



City of Hutto

Agenda

City Council Special Meeting

Thursday, September 12, 2024 at 7:00 PM

Council Chambers, City Hall – 500 W. Live Oak Street

1. CALL SESSION TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

Please fill out required registration form before meeting. Public comment is limited to 3 minutes. City Council can not talk about any items not on the agenda per state law. Written comments for this meeting may also be sent to comments@huttotx.gov PRIOR to 4:00 pm on September 12, 2024. The email must include name, address, phone # and email to be recognized properly. Written comments will be provided to Council.

4. PUBLIC HEARINGS AND RELATED ACTION

- 4.1. Conduct a public hearing and related items in consideration and possible action to approve Ordinance No. O-2024-058 of the City of Hutto, Texas approving and adopting a budget for the City of Hutto for the Fiscal Year beginning October 1, 2024 and ending September 30, 2025 for the City of Hutto, Texas (Alberta Barrett)
- 4.2. Consideration and possible action to approve Resolution No. R-2024-201 ratifying the property tax increase reflected in the City of Hutto Fiscal Year 2024-2025 operating budget (Alberta Barrett)
- 4.3. Conduct a public hearing and related items in consideration and possible action to approve Ordinance No. O-2024-059 of the City of Hutto, Texas, levying Ad Valorem taxes for the use and support of the municipal government for the City of Hutto for the Fiscal Year 2024-2025 (Alberta Barrett)
- 4.4. Consideration and possible action relating to updating the 2024 Update: Hutto Transportation Impact Fee Program by adding the TxDOT on-system projects to the Capital Improvement Plan including the CR 132 Overpass Project to include in the calculation of the updated maximum allowable service unit calculations for the Roadway Service Area.
- 4.5. Continue a public hearing and possible action on Ordinance No. O-2024-053, amending the Hutto City Code Section A.12.004, Impact fees; adopting updated Land Use Assumptions; adopting updated Capital Improvements Plans for Water and Wastewater and for Roadway Impact Fees; and Updated Maximum Allowable Service Unit Calculations per service area. (Matt Rector)

5. EXECUTIVE SESSION

The City Council for the City of Hutto reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above as authorized by the Texas Government Code Sections 551.071 (Litigation/Consultation with Attorney), 551.072 (Deliberations regarding real property), 551.073 (Deliberations regarding gifts and donations), 551.074 (Deliberations regarding personnel matters) or 551.076 (Deliberations regarding deployment/implementation of security personnel or devices) and 551.087 (Deliberations regarding Economic Development negotiations).

- 5.1. Receive legal advice pursuant to Texas Government Code Section 551.071 (Consultation with Attorney) and deliberate pursuant to Texas Government Code Section 551.087, (Deliberation Regarding Economic Development Negotiations) relating to claims related to the redesign of the Megasite Spine Road Construction project.

6. ACTION RELATIVE TO EXECUTIVE SESSION

- 6.1. Consideration and possible action related to Executive Session agenda items, listed above.

7. ADJOURNMENT

8. CERTIFICATION

I certify that this notice of the September 12, 2024 Hutto City Council meeting was posted in accordance with the Texas Open Meetings Act on the City of Hutto website (huttotx.gov) and the City Hall bulletin board (500 W. Live Oak Street) on September 6, 2024 before 5:30 P.M.




Laura Hallmark

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 Laura.Hallmark@huttotx.gov or call (512) 759-4839 for assistance.

AGENDA ITEM REPORT

4.1.



To: City Council
Subject: Conduct a public hearing and related items in consideration and possible action to approve Ordinance No. O-2024-058 of the City of Hutto, Texas approving and adopting a budget for the City of Hutto for the Fiscal Year beginning October 1, 2024 and ending September 30, 2025 for the City of Hutto, Texas (Alberta Barrett)
Meeting: Thursday, September 12, 2024
Department: Finance /
Staff Contact: Alberta Barrett

BACKGROUND INFORMATION:

Conduct a public hearing to provide citizens the opportunity to present before City Council their thoughts, concerns, and/or comments.

According to Hutto City Charter Section 8.06, to implement the budget, City Council must adopt an Ordinance adopting the Budget for the ensuing fiscal year. Summary of the the proposed budget is attached.

SUMMARY OF REQUEST:

Open the public hearing, conduct hearing, and close hearing. Discussion of budget, making motion for any changes and budget adoption.

Legal provides this sample motion -

I move to approve Ordinance O-2024-XXX of the City of Hutto, Texas, adopting the budget for Fiscal Year 2024-2025 beginning October 1, 2024, and ending September 30, 2025, for the City of Hutto, Texas.

STAFF REVIEW:

Staff recommends approval of a budget.

FISCAL NOTES:

The fiscal and operation plan for FY 2025.

ATTACHMENTS:

1. Proposed O-2024-058-Approving Budget FY 2025
2. Fund Summary

AGENDA ITEM REPORT

4.1.



ORDINANCE NO. O-2024-058

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF HUTTO DURING THE FISCAL YEAR 2024-2025 FROM OCTOBER 1, 2024, THROUGH SEPTEMBER 30, 2025, AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF HUTTO FOR THE 2024-2025 FISCAL YEAR; PROVIDING FOR A PUBLICATION CLAUSE, SEVERABILITY CLAUSE, AND OPEN MEETING CLAUSE.

WHEREAS, the City of Hutto, Texas (the “City”), is a home rule city operating under the laws of its Charter and the State and Texas, by and through its duly elected City Council members; and

WHEREAS, the new fiscal year commences for the City on October 1, 2024; and

WHEREAS, the City Council finds that the proposed Budget is for legitimate municipal purposes and is in compliance with Texas Local Government Code Chapter 102; and

WHEREAS, pursuant to Texas Local Government Code Section 101.002, the City Council may manage and control the finances of the municipality; and

WHEREAS, the Hutto City Manager has submitted to the City Council a proposed budget of the revenues of said City and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for 2024-2025; and

WHEREAS, the budget for the fiscal year October 1, 2024, through September 30, 2025, was duly presented to the City Council and a public hearing was ordered by the City Council and a public notice of said hearing was caused to be given by the City Council and said public hearing was held according to said notice.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUTTO, TEXAS:

Section 1. That the appropriations for the fiscal year October 1, 2024, through September 30, 2025 for the support of the general government of the City of Hutto be fixed and determined for said terms in accordance with the expenditures shown in the City’s 2025 fiscal year budget, a summary of which is appended hereto as Exhibit A.

Section 2. That the budget, as shown in Exhibit A, is hereby approved in all respects and adopted as the City’s budget for the fiscal year October 1, 2024, through September 30, 2025, and incorporated into this Ordinance for all intents and purposes.

Section 3. That there is hereby appropriated the amount shown in said budget the required funds to provide for an Interest and Sinking Fund for the payment of the principal and interest and the retirement of the bonded debt of said City.

Section 4. The City Secretary of the City of Hutto is hereby authorized and directed to publish the caption of this Ordinance in the manner and for the length of time prescribed by law. The City Secretary is hereby directed to file the budget on the website of the City and in the City's official records.

Section 5. The provisions of this Ordinance are severable, and if any sentence, section, or other parts of this Ordinance should be found to be invalid, such invalidity shall not affect the remaining provisions, and the remaining provisions shall continue in full force and effect.

Section 6. All ordinances and resolutions and parts thereof in conflict herewith are hereby expressly repealed insofar as they conflict.

Section 7. The City Council hereby finds and declares that written notice of the date, hour, place, and subject of the meeting at which this Ordinance was adopted was posted and that such meeting was open to the public as required by law at all times during which this ordinance and the subject hereof were discussed, considered, and formerly acted upon, all as required by the Open Meetings Act, Chapter 551, Texas Government Code, as amended.

Section 8. This Ordinance shall take effect and be in force from and after its passage.

READ, PASSED and ADOPTED on the 12th day of September 2024 at a regular called meeting of the City Council of the City of Hutto, there being a quorum present, by the following roll call vote:

Mayor Snyder	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Thompson	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Thornton	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Clark	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Gordon	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Porterfield	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Kolar	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>

CITY OF HUTTO, TEXAS:

Mike Snyder, Mayor

ATTEST:

Laura Hallmark, City Secretary

EXHIBIT 'A' Budget FY 2024-2025	Debt		General Capital	Series	Series	Series	Series	Capital	Series	Utility	Utility Capital	Series
	General Fund (10)	Service Fund (11)	Replacement Fund (13)	2022 GO Fund (12)	2023 GO Fund (14)	2023A GO Fund (17)	2024 GO/CO Funds (31)&(32)	Improvement Oper Fund (60)	Utility Fund (50)	Impact Fee Fund (52)	Replacement Fund (53)	2022 CO Fund (57)
Beginning Fund Balance (projected)	\$ 6,328,646	\$ 2,006,477	\$ -	\$ 12,283,720	\$ 6,000,000	\$ 11,787,239	\$ 25,407,092	\$ 114,701	\$ 13,029,538	\$ 26,679,625	\$ 367,250	\$ 3,949,098
Revenues												
Property Taxes (net)	16,794,534	6,934,574										
Sales Tax (net)	10,643,393											
Occupancy Tax												
Franchise Fees	1,399,700											
Interest Earned	735,000	325,000		614,200	300,000	589,300	941,800	11,000	621,100	1,333,981		220,000
Charges for Services	301,010								25,247,040	9,357,400		
Drainage Fees	643,600											
Permits & Licenses	5,155,000											
Fines & Fees	489,185											
Intergovernmental	11,150											
Other Financing Sources	119,664											
Transfers from Other Funds	12	1,178,800	395,817					6,367,631	236,840	9,918,635		
Total Revenues	36,292,248	8,438,374	395,817	614,200	300,000	589,300	941,800	6,378,631	36,023,615	10,691,381	-	220,000
Expenditures												
010-001 City Manager's Office	1,154,068											
010-002 City Council	685,146											
010-003 Legal	830,042											
010-004 Human Resources	1,650,839											
010-006 Economic Development	720,690											
020-001 Financial Services	1,682,149	41,584										
020-011 Municipal Court	535,479											
030-021 Development Services	2,074,423											
040-023 Engineering	1,169,482											
040-059 Construction Inspection	788,921											
040-060 Streets & Drainage	4,926,842											
050-001 Police	10,217,334											
060-001 Strategic Operations	188,789											
060-003 City Secretary	455,355											
060-007 Communications	542,772											
060-020 Library	664,725											
060-025 Community Relations	338,244											
060-030 Information Technology	1,507,548											
080-001 Emergency Management	349,824											
090-039 Parks & Recreation	2,271,563											
090-050 Fleet Maintenance	347,988											
090-051 Facility Maintenance	664,189											
100-000 Non-Department	1,203,134								461,024			
020-010 Utility Billing									1,022,423			
040-001 Public Works - Administration									883,383			
040-023 Public Works - Engineering									37,898			
040-058 Public Works - Operations									10,689,836			
040-060 Maintenance @ Amphitheater												
040-157 Drainage Master Plan								20,000				
060-006 Special Events												
080-010 Waste Management Services												
500-008 Economic Development												
Bond Expense		8,895,934							24,547,786			
Capital Outlay			395,817	12,895,201	6,000,000	8,300,000	25,036,476	6,367,631	180,000		183,421	4,169,098
Transfer Out							941,800			15,465,031		
Total Expenditures	34,969,546	8,937,518	395,817	12,895,201	6,000,000	8,300,000	25,978,276	6,387,631	37,822,350	15,465,031	183,421	4,169,098
Increase (Decrease) to Fund Balance	1,322,702	(499,144)	-	(12,281,001)	(5,700,000)	(7,710,700)	(25,036,476)	(9,000)	(1,798,735)	(4,773,650)	(183,421)	(3,949,098)
Budgeted Ending Fund Balance	\$ 7,651,348	\$ 1,507,333	\$ -	\$ 2,719	\$ 300,000	\$ 4,076,539	\$ 370,616	\$ 105,701	\$ 11,230,803	\$ 21,905,975	\$ 183,829	\$ -
Reserve Requirement	\$ 6,849,040								\$ 7,528,470			
Excess (Deficit)	\$ 802,308								\$ 3,702,333			

EXHIBIT 'A' Budget FY 2024-2025	Series 2024 CO Fund (58)	Solid Waste Fund (70)	Community Benefit Fee Fund (41)	Coronavirus ARPA Fund (65)	Court Security Fund (21)	Court Technology Fund (20)	Court Training Fund (22)	Economic Development Corp. (35)	Hotel Tax Fund (24)	Jury Municipal Court (15)	Park Improvement Fund (40)	PEG Capital Fund (27)	Police LEOSE Fund (18)	Police Seizure Fund (25)
Beginning Fund Balance (projected)	\$ 218,386,601	\$ 489,115	\$ 2,379,309	\$ 3,759,207	\$ 49,270	\$ 10,910	\$ 3,725	\$ 2,322,656	\$ 953,746	\$ 783	\$ 798,389	\$ 171,312	-	\$ 36,771
Revenues														
Property Taxes (net)														
Sales Tax (net)								3,617,800						
Occupancy Tax									233,760					
Franchise Fees												27,105		
Interest Earned	3,150,000	37,000	118,965	140,200	3,000	1,500	225	177,500	46,647	50	39,900	5,988	550	1,000
Charges for Services		3,009,996												
Drainage Fees														
Permits & Licenses														
Fines & Fees					14,000	9,000	50			160				
Intergovernmental				10,000,000									2,750	
Other Financing Sources		35,700						47,137,254			200,000			
Transfers from Other Funds								4,388,000						
Total Revenues	3,150,000	3,082,696	118,965	10,140,200	17,000	10,500	275	55,320,554	280,407	210	239,900	33,093	3,300	1,000
Expenditures														
010-001 City Manager's Office														
010-002 City Council														
010-003 Legal														
010-004 Human Resources														
010-006 Economic Development														
020-001 Financial Services														
020-011 Municipal Court					24,150	16,000								
030-021 Development Services														
040-023 Engineering														
040-059 Construction Inspection														
040-060 Streets & Drainage														
050-001 Police													2,750	20,000
060-001 Strategic Operations														
060-003 City Secretary														
060-007 Communications														
060-020 Library														
060-025 Community Relations														
060-030 Information Technology												88,685		
080-001 Emergency Management														
090-039 Parks & Recreation														
090-050 Fleet Maintenance														
090-051 Facility Maintenance														
100-000 Non-Department														
020-010 Utility Billing														
040-001 Public Works - Administration														
040-023 Public Works - Engineering														
040-058 Public Works - Operations														
040-060 Maintenance @ Amphitheater			100,000											
040-157 Drainage Master Plan														
060-006 Special Events									45,000					
080-010 Waste Management Services		2,459,473												
500-008 Economic Development								1,773,237						
Bond Expense								15,089,834						
Capital Outlay	214,004,865		2,044,000	13,899,407				4,388,000			669,194			
Transfer Out		700,000												
Total Expenditures	214,004,865	3,159,473	2,144,000	13,899,407	24,150	16,000	-	21,251,071	45,000	-	669,194	88,685	2,750	20,000
Increase (Decrease) to Fund Balance	(210,854,865)	(76,777)	(2,025,035)	(3,759,207)	(7,150)	(5,500)	275	34,069,483	235,407	210	(429,294)	(55,592)	550	(19,000)
Budgeted Ending Fund Balance	\$ 7,531,736	\$ 412,338	\$ 354,274	\$ -	\$ 42,120	\$ 5,410	\$ 4,000	\$ 36,392,139	\$ 1,189,153	\$ 993	\$ 369,095	\$ 115,720	\$ 550	\$ 17,771
Reserve Requirement														
Excess (Deficit)														

EXHIBIT 'A' Budget FY 2024-2025		Transportation Improvement Fund (42)	Truancy- Municipal Court (16)	Cottonwood Creek PID (81)	Cottonwood Sports Health PID (76)	Durango Farms PID (79)	Emory Crossing PID (75)	Estates of Hutto PID (82)	Meadow- Brook PID (83)	Pearl Estates PID (93)	Prairie Winds PID (92)	River Creek PID (45)	Total All Funds
Beginning Fund Balance (projected)		\$ 7,044,617	\$ 44,373	\$ 957,992	-	\$ 2,201,221	\$ 2,878,829	\$ 2,107	-	\$ 4,240	\$ 3,846	\$ 3,595,068	\$ 354,047,473
Revenues													
Property Taxes (net)													
Sales Tax (net)													
Occupancy Tax													
Franchise Fees													
Interest Earned		320,000	2,000	75,500		35,416	15,000	4,750	5,500	4,500	5,500	125,000	
Charges for Services													
Drainage Fees													
Permits & Licenses													
Fines & Fees			15,000										
Intergovernmental													
Other Financing Sources		3,600,000		656,183		812,994	1,168,678		4,500			2,523,631	
Transfers from Other Funds					65,000								
Total Revenues		3,920,000	17,000	731,683	65,000	848,410	1,183,678	4,750	10,000	4,500	5,500	2,648,631	\$ 182,722,618
Expenditures													
010-001 City Manager's Office													
010-002 City Council													
010-003 Legal				12,500	65,000	12,416	15,000				2,000	100,000	
010-004 Human Resources									4,500				
010-006 Economic Development													
020-001 Financial Services													
020-011 Municipal Court													
030-021 Development Services													
040-023 Engineering													
040-059 Construction Inspection													
040-060 Streets & Drainage													
050-001 Police													
060-001 Strategic Operations													
060-003 City Secretary													
060-007 Communications													
060-020 Library													
060-025 Community Relations													
060-030 Information Technology													
080-001 Emergency Management													
090-039 Parks & Recreation													
090-050 Fleet Maintenance													
090-051 Facility Maintenance													
100-000 Non-Department				43,142		47,448	51,116	4,500	5,500		1,000	118,000	
020-010 Utility Billing													
040-001 Public Works - Administration													
040-023 Public Works - Engineering													
040-058 Public Works - Operations													
040-060 Maintenance @ Amphitheater													
040-157 Drainage Master Plan													
060-006 Special Events													
080-010 Waste Management Services													
500-008 Economic Development													
Bond Expense				612,570		765,654	802,576					2,320,978	
Capital Outlay		9,695,000											
Transfer Out													
Total Expenditures		9,695,000	-	668,212	65,000	825,518	868,692	4,500	10,000	-	3,000	2,538,978	\$ 431,507,384
Increase (Decrease) to Fund Balance		(5,775,000)	17,000	63,471	-	22,892	314,986	250	-	4,500	2,500	109,653	
Budgeted Ending Fund Balance		\$ 1,269,617	\$ 61,373	\$ 1,021,463	-	\$ 2,224,113	\$ 3,193,815	\$ 2,357	-	\$ 8,740	\$ 6,346	\$ 3,704,721	\$ 105,262,707
Reserve Requirement													
Excess (Deficit)													

AGENDA ITEM REPORT

4.2.



To: City Council
Subject: Consideration and possible action to approve Resolution No. R-2024-201 ratifying the property tax increase reflected in the City of Hutto Fiscal Year 2024-2025 operating budget (Alberta Barrett)
Meeting: Thursday, September 12, 2024
Department: Finance /
Staff Contact:

BACKGROUND INFORMATION:

Tax Code 26.05(b)(1)

M&O No-New Revenue Rate

* calculation worksheet line 40 - sales tax rate line 54

line 40 = 0.353423

line 54 = 0.065038

0.288385

Proposed M&O

* calculation proposed rate - debt rate line 48

proposed rate = 0.459347

line 48 (debt rate) = 0.133632

0.325715

Percentage (%)

Divide Proposed M&O and No-New revenue M&O

12.94%

Based on the 0.459347 proposed tax rate, this is the motion that will need to be made.

(A) The following statement: ***"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE."***

AND

(B) If the tax rate exceeds the no-new revenue maintenance and operations rate, the following statement: ***"THE TAX RATE WILL EFFECTIVELY BE RAISED BY 12.94% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$37.33."***

AGENDA ITEM REPORT

4.2.



SUMMARY OF REQUEST:

Ratification: Whereas, this budget will raise more revenue from property taxes than last year's budget by \$3,625,240 or 27.52%, and of that amount \$1,947,897 is tax revenue to be raised from new property added to the tax roll this year.

"I MOVE TO RATIFY THE PROPERTY TAX INCREASE REFLECTED IN THE BUDGET FOR FISCAL YEAR 2024-2025 OF THE CITY OF HUTTO, TEXAS."

STAFF REVIEW:

Alberta Barrett

FISCAL NOTES:

There are no fiscal notes to this item.

ATTACHMENTS:

1. Proposed R-2024-201 Ratifying Property Tax in Budget FY 2024-2025

RESOLUTION NO. R-2024-201

**A RESOLUTION OF THE CITY OF HUTTO RATIFYING
THE MUNICIPAL BUDGET FOR FISCAL YEAR 2024-2025
WHICH RAISES MORE REVENUE FROM PROPERTY
TAXES THAN THE PREVIOUS FISCAL YEAR;
PROVIDING FOR A PUBLICATION CLAUSE,
SEVERABILITY CLAUSE, AND OPEN MEETING CLAUSE.**

WHEREAS, the City of Hutto, Texas (the “City”), is a home rule city operating under the laws of its Charter and the State and Texas, by and through its duly elected City Council members; and

WHEREAS, the new fiscal year commences for the City on October 1, 2024; and

WHEREAS, the City Council finds that the proposed Budget is for legitimate municipal purposes and is in compliance with Texas Local Government Code Chapter 102; and

WHEREAS, the Hutto City Manager has submitted to the City Council a proposed budget of the revenues of said City and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for 2024-2025; and

WHEREAS, the Budget as adopted raises more revenue from property taxes than the previous year's budget; and

WHEREAS, pursuant to Texas Local Government Code Section 102.007, the City Council shall ratify the property tax increase reflected in the budget; and

WHEREAS, the budget for the fiscal year October 1, 2024, through September 30, 2025, was duly presented to the City Council and a public hearing was ordered by the City Council and a public notice of said hearing was caused to be given by the City Council and said public hearing was held according to said notice.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HUTTO, TEXAS:

Section 1. The foregoing recitals are incorporated into this Resolution by reference as findings of fact as if expressly set forth herein.

Section 2. The City Council of the City of Hutto hereby ratifies the adopted budget for Fiscal Year 2024-2025, which raises more revenue from property taxes than the previous fiscal year's budget.

Section 3. The City Secretary of the City of Hutto is hereby authorized and directed to publish the caption of this Resolution in the manner and for the length of time prescribed by law. The City Secretary is hereby directed to file the budget on the website of the City and in the City’s official records.

Section 4. The provisions of this Resolution are severable, and if any sentence, section, or other parts of this Resolution should be found to be invalid, such invalidity shall not affect the remaining provisions, and the remaining provisions shall continue in full force and effect.

Section 5. All Resolutions and parts thereof in conflict herewith are hereby expressly repealed insofar as they conflict.

Section 6. The City Council hereby finds and declares that written notice of the date, hour, place, and subject of the meeting at which this Resolution was adopted was posted and that such meeting was open to the public as required by law at all times during which this Resolution and the subject hereof were discussed, considered, and formerly acted upon, all as required by the Open Meetings Act, Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall take effect and be in force from and after its passage.

READ, PASSED and ADOPTED on the 12th day of September 2024 at a special meeting of the City Council of the City of Hutto, there being a quorum present, by the following roll call vote:

Mayor Snyder	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Mayor Pro Tem Gordon	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Thompson	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Thornton	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Clark	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Porterfield	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>
Councilmember Kolar	_____ <i>For</i>	_____ <i>against</i>	_____ <i>abstain</i>	_____ <i>absent</i>

CITY OF HUTTO, TEXAS

Mike Snyder, Mayor

ATTEST:

Laura Hallmark, City Secretary

AGENDA ITEM REPORT

4.3.



To: City Council
Subject: Conduct a public hearing and related items in consideration and possible action to approve Ordinance No. O-2024-059 of the City of Hutto, Texas, levying Ad Valorem taxes for the use and support of the municipal government for the City of Hutto for the Fiscal Year 2024-2025 (Alberta Barrett)
Meeting: Thursday, September 12, 2024
Department: Finance /
Staff Contact:

BACKGROUND INFORMATION:

Texas Tax Code Section 26 requires each municipality to hold a public hearing on the proposed tax rate before adoption.

This is the motion language on the proposed 0.459347 voter-approval rate (VAR). A motion to adopt an ordinance, resolution, or order setting a tax rate that exceeds the no-new revenue (NNR) tax rate must be made in the following form:

"I move that the property tax rate be increased by the adoption of a tax rate of 0.459347, which is effectively a 14.97% percent increase in the tax rate."

SUMMARY OF REQUEST:

Open, allow public comment at 3 minutes each, and close a public hearing on the proposed tax rate for the 2024 tax year and inclusion in the FY 2024-2025 Budget.

If a rate other than the above VAR rate is approved, Finance will provide the correct percentage at the meeting.

STAFF REVIEW:

No recommendation.

FISCAL NOTES:

The fiscal and operation plan for FY 2025.

AGENDA ITEM REPORT

4.3.



ATTACHMENTS:

1. Proposed O-2024-059 Levying Ad Valorem Taxes 2024

ORDINANCE O-2024-059

AN ORDINANCE LEVYING AD VALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT FOR THE CITY OF HUTTO FOR THE TAX YEAR 2024; PROVIDING FOR APPORTIONING EACH LEVY FOR A SPECIFIC PURPOSE; AND, PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; AND PROVIDING FOR A PUBLICATION CLAUSE, SEVERABILITY CLAUSE, AND REPEALING CLAUSE.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUTTO, TEXAS:

Section 1. That there is hereby levied and there shall be collected for the use and support of the Municipal Government of the City of Hutto, upon all property, real personal and mixed, within the corporate limits of said City subject to taxation a tax of \$0.459347 on each \$100.00 valuation of property, said tax being levied and apportioned to the specific purpose herein set forth.

1. For the Maintenance and Operations of the general government (General Fund), a rate of \$0.325715 on each \$100.00 valuation of property; and
2. For debt service on bond sold for the support of general government, a rate of \$0.133632 on each \$100.00 valuation of property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE INCREASED BY 12.94% AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME WILL BE APPROXIMATELY \$37.33.

Section 2. That the Taxes levied under this ordinance shall be due October 1, 2024, and if not paid on or before January 31, 2025, shall become delinquent.

Section 3. All Taxes shall become a lien upon the property against which assessed, and the City Tax Assessor and Collector of the City of Hutto is hereby authorized and empowered to enforce the collection of such Taxes according to the Constitution and Laws of the State of Texas and ordinances of the City of Hutto and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property whether real or personal, for the payment of said taxes, penalty and interest, and the interest and penalty collected from such delinquent taxes shall be apportioned to the General Fund of the City of Hutto. All delinquent taxes shall bear interest from the date of delinquency at the rate as prescribed by State Law.

Section 4. The City Secretary of the City of Hutto is hereby authorized and directed to publish the caption of this Ordinance in the manner and for the length of time prescribed by law. The City Secretary shall cause the following notice to be posted on the homepage of the City's internet website:

THE CITY OF HUTTO ADOPTED A TAX RATE THAT WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS MORE THAN LAST YEAR'S TAX RATE. THE TAX

RATE WILL EFFECTIVELY BE INCREASED BY 12.94% AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME WILL BE APPROXIMATELY \$37.33.

Section 5. The provisions of this ordinance are severable, and if any sentence, section, or other parts of this Ordinance should be found to be invalid, such invalidity shall not affect the remaining provisions, and the remaining provisions shall continue in full force and effect.

Section 6. All ordinances and resolutions and parts thereof in conflict herewith are hereby expressly repealed insofar as they conflict.

Section 7. The City Council hereby finds and declares that written notice of the date, hour, place, and subject of the meeting at which this Ordinance was adopted was posted and that such meeting was open to the public as required by law at all times during which this Ordinance and the subject hereof were discussed, considered, and formerly acted upon, all as required by the Open Meetings Act, Chapter 551, Texas Government Code, as amended.

Section 8. This ordinance shall take effect and be in force from and after its passage.

READ, PASSED and ADOPTED on this 12th day of September 2024 at a special called meeting of the City Council of the City of Hutto, there being a quorum present, by the following roll call vote:

Mayor Mike Snyder	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Mayor Pro Tem Peter Gordon	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Councilmember Brian Thompson	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Councilmember Dan Thornton	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Councilmember Randal Clark	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Councilmember Evan Porterfield	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>
Councilmember Amberley Kolar	_____	<i>For</i>	_____	<i>against</i>	_____	<i>abstain</i>	_____	<i>absent</i>

CITY OF HUTTO, TEXAS

Mike Snyder, Mayor

ATTEST:

Laura Hallmark, City Secretary
City of Hutto
Ordinance Ad Valorem Taxes

September 2024
Page 2 of 2

AGENDA ITEM REPORT

4.4.



To: City Council
Subject: Consideration and possible action relating to updating the 2024 Update: Hutto Transportation Impact Fee Program by adding the TxDOT on-system projects to the Capital Improvement Plan including the CR 132 Overpass Project to include in the calculation of the updated maximum allowable service unit calculations for the Roadway Service Area.
Meeting: Thursday, September 12, 2024
Department: Engineering /
Staff Contact: Matt Rector

BACKGROUND INFORMATION:

This agenda item is a follow-up from the September 5, Council meeting related to Transportation Impact Fees.

It is the intention of the City team to provide an update of the Transportation Impact Fees in each of the four service areas if the City considers funding 100% of the on-system Texas Department of Transportation roadway segments as improvements, within the City of Hutto area.

There are several roadway segments that are considered TxDOT jurisdiction within the City of Hutto, including but not limited to State Highway (SH) 130 frontage roads, County Road (CR) 132, and Farm-to-Market (FM) 1660, and County Road (CR) 137. The SH 130 Tollway is a joint segment of TxDOT and the Central Texas Regional Mobility Authority (CTRMA) and the City has not confirmed any agreement for joint or shared funding. Therefore, the City will incorporate the roadway segments as noted in the Thoroughfare Plan for improvements in the 10-year horizon.

Transportation Impact Fee calculations have been adjusted to include the on-system roadways and will be provided as part of the discussion to determine the maximum transportation impact fee within each of the four service areas.

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

The fiscal impact will be determined by final action on and accompanying the agenda item related to impact fees.

AGENDA ITEM REPORT

4.4.



ATTACHMENTS:

None

AGENDA ITEM REPORT

4.5.



To: City Council

Subject: Continue a public hearing and possible action on Ordinance No. O-2024-053, amending the Hutto City Code Section A.12.004, Impact fees; adopting updated Land Use Assumptions; adopting updated Capital Improvements Plans for Water and Wastewater and for Roadway Impact Fees; and Updated Maximum Allowable Service Unit Calculations per service area. (Matt Rector)

Meeting: Thursday, September 12, 2024

Department: Engineering /

Staff Contact:

BACKGROUND INFORMATION:

This agenda item follows the adopted Council resolution, in compliance with the Texas Local Government Code- Chapter 395, for a public hearing on Sept. 5th, 2024 on the update of the Water and Wastewater Impact Fee and Transportation Impact Fee (TIF) programs, and to discuss, receive public comment, read and adopt an ordinance (on first Reading) amending the updated impact fee program assessment (Schedule 1) and collection rates (Schedule 2).

City staff are anticipating returning on September 19th for the second/final reading, as necessary, of the Ordinance adopting amended Water and Wastewater and Transportation Impact Fees, as allowed by state law.

Transportation Impact Fee and Land Use:

The current calculated roadway impact fee is based on Land Use Assumptions and a road Capital Improvement Plan (CIP), rooted in the City Thoroughfare Plan for Arterial or Collector class roadways within the City Limits. The city's portion of costs recoverable includes: construction, right-of-way, engineering, bridges, signals, and debt service for projects listed on the road impact fee CIP. Based on the calculated maximum allowable cost per service unit per service area, the City adopted the following collection rates; residential (\$784/SU) and non-residential (\$400/SU).

As part of the road TIF amendment process, an updated Land Use Assumption and Road Capital Improvement Plan were prepared for the ten-year planning period 2023-2033 as developed using data from the Hutto SOAR 2040 Comprehensive Plan and other data. Due to city growth and annexations, a revised service area structure was developed that splits the city into four service areas. This revised structure contemplated long-term growth through future a (potential) annexations of the City within its extra-territorial jurisdiction. The new four roadway service area structure is defined as - North, South, East and West and was prepared to address continued growth of the city as well as remain in compliance with the state mandate. The updated cost per service unit has been prepared based on this new service area structure.

AGENDA ITEM REPORT

4.5.



The full unit cost to provide service and the credited maximum allowable cost per service unit is summarized in the table below:

Maximum Fee Cost Summary		
Service Area	Credited Max Cost per Service Unit (veh-mi)	Actual Cost per Service Unit (veh-mi)
N	\$2,774	\$3,002
E	\$1,089	\$1,190
S	\$3,645	\$3,913
W	\$991	\$1,125

The Capital Improvements Advisory Committee (CIAC), which met throughout the impact fee update process, recommends and requests City Council approval:

- for the credited maximum cost per service unit as the collection rate for each service area for both residential and non-residential development, AND
- City Council consideration for non-residential business development incentives in the form of TIF credits for land uses such as a) legacy establishments, b) small businesses, c) large employee counts, and d) targeted unique commercial opportunities.

Water and Wastewater Impact Fee:

The current Water Impact Fee is \$8,832 per Service Unit (SU) and the proposed recommended Water Impact Fee is \$6,808 per service unit. The city's portion of cost recoverable includes: construction, right-of-way, engineering, and debt services.

The current Wastewater Impact Fee is \$2,788 per Service Unit (SU) and the proposed recommended Wastewater Impact Fee is \$12,670 per service unit. The city's portion of cost recoverable includes: construction, right-of-way, engineering, and debt services.

The Capital Improvements Advisory Committee (CIAC) recommends the City Council approve the Maximum Assessable (Calculated) Fee for Wastewater as \$12,670 per SU and recommends the City Council approve the Maximum Assessable (Calculated) Fee for Water as \$6,808 per SU.

Background:

The City Council approved professional services contracts to retain the services of Freese and Nichols, Inc. for an update of the Mobility Master Plan and Transportation Impact Fee and Kimley Horn and Associates for the update of the Water and Waste Water Impact Fees as part of the Fiscal

AGENDA ITEM REPORT

4.5.



Year 2024 approved budget.

On July 11, City Council adopted the Thoroughfare Plan, a component of the Mobility Master Plan and approved hosting a public hearing on September 5, 2024.

Both the Mobility Master Plan and Water and Wastewater Impact Fee were approved in the Fiscal Year 2024 budget. The Mobility Master Plan and Transportation Impact Fee updates are necessary for the City of Hutto to remain current on the needed roadway and other mobility capital improvement projects, as well as update fees for development.

The Hutto Thoroughfare Plan is one element of the ongoing Mobility Master Plan and provided as the basis of the updated transportation impact fee calculation and program update.

On July 11, Council approved an ordinance (on first reading) to the Transportation Impact Fees associated with the Transportation Capital Improvements Plan, as recommended by the Planning and Zoning Commission, convening as the Capital Improvements Advisory Committee (CIAC), approved this updated thoroughfare plan August 28, 2024.

The CIAC came to these conclusions after deliberation that considered the cost of needed infrastructure to address continued growth of the city, cost impacts to Hutto residents, and that a fair share cost should be borne by new development. Even with the TIF program update, Hutto taxpayers would be contributing at least 88%-93%, depending on the service area, of the cost of future infrastructure.

The update of the TIF program has been observed to be consistent with technical and administrative requirements as defined in TLGC Chapter 395, and a transparent engagement process undertaken that consisted of four CIAC Meetings, outreach by the Consultant Team to meet with City Council members, engagement as part of the Mobility Master Plan Public Open House Meeting, and required Public Resolutions, Noticing and Hearings with the City Council.

The specific scope of services for Amendment 1 for City of Hutto Water and Wastewater Impact Fees included a financial calculation in accordance with Chapter 395 for the maximum assessable water and wastewater impact fee and an updated impact fee calculation and report.

The City of Hutto has adopted an Ordinance "Establishing Water and Wastewater Impact Fees," in accordance with Chapter 395 of the Local Government Code. The ordinance and associated impact fees were established and based on the Service Area Land Use Assumptions and Capital Improvement Plan. The City updates water and wastewater impact fees by Ordinance in response to the adoption of a new Comprehensive Land Use Plan and expansion of the City's corporate boundaries and extraterritorial jurisdiction (ETJ). The maximum calculation fee and current imposed fees will be presented

By definition, Impact Fees are a funding mechanism that allows entities to recover the costs

AGENDA ITEM REPORT

4.5.



associated with new facilities or facility expansions to serve future development. These fees are utilized to assist in reducing the cost of needed infrastructure paid by existing customers through water and wastewater rates. Agreeably, Chapter 395 of the Texas Local Government Code provides guidance for the process, development, and calculation of the fee as imposed on new development in order for the City to generate revenue to fund or recoup the costs of capital improvements or facility expansion necessitated by and attributable to such new development. Impact fees do not include the dedication of rights-of-way or easements for such facilities, or the construction of such improvements.

Attached for review and consideration is the Report for the Water and Wastewater Impact Fee Update.

As a funding mechanism for the City, the CIAC recommends that the City Council consider approval of the Water Impact Fee (WIF), Wastewater Impact Fee (WWIF), and Transportation Impact Fee (TIF) Program update and the supporting components of Land Use Assumptions, Capital Improvements Plan, and policy and collection considerations as defined above.

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

There is no fiscal impact associated with this agenda item, but it will be monitored for future impacts.

ATTACHMENTS:

1. Sealed_0823_HuttoTransportationIFStudy2024
2. DRAFT_Hutto-WWW-IFU-2024
3. Proposed O-2024-053 Impact Fee LUA and CIP 9.4.24_fni

2024 Update: Hutto Transportation Impact Fee Program

Final Technical Report



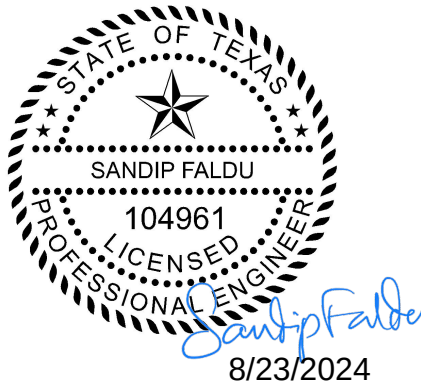
Prepared by:



August 23, 2024

2024 Update: Hutto Transportation Impact Fee Program

Final Technical Report



FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

Prepared by:



August 23, 2024

Table of Contents

Table of Contents	2
1. Introduction	5
Study Methodology	6
2. Transportation Impact Fee Service Areas	8
3. Land Use Assumptions	10
Projected Growth.....	10
Data Format	10
4: Transportation Impact Fee Service Units	12
Service Units	12
Service Unit Supply.....	12
Service Unit Demand	13
Service Units for New Development	13
Trip Generation.....	13
Trip Length	18
Service Unit Equivalency Table	22
5. Existing Conditions Analysis	26
Existing Conditions	26
Existing Volumes	26
Vehicle-Miles of Existing Capacity Supply.....	27
Vehicle-Miles of Existing Demand	27
Vehicle-Miles of Existing Excess Capacity and Deficiencies.....	27
6: Projected Conditions	28
Projected Growth.....	28
Projected Vehicle-Miles of New Demand	28
Land Use Equivalency for 10-Year Demand Estimate	28
Capital Improvements Program (CIP)	29
Evaluation and Amendment of Current Impact Fee CIP	29
Projected Vehicle-Miles Capacity Available for New Growth	35
Cost of Roadway Improvements	35

7. Calculation of Impact Fees	37
Calculation of Transportation Impact Fees	37
Example Fee Calculations	37
CIP Cost Attributable to New Development	38
Cost to meet Existing Utilization	38
Portion of CIP Cost Attributable to New Development	38
Finance Costs Attributable to New Development	39
Interest Earnings	40
Net CIP Costs Attributable to New Development	40
Maximum Cost per Service Unit without Credits	40
Ad Valorem Tax Credit	42
Recoverable CIP Costs	42
Maximum Cost per Service Unit with Credits	42
Cost Per Service Unit.....	43
8. Conclusions	44
Appendix A: Transportation Impact Fee Definitions	46
Appendix B: Land Use Definitions	48
Appendix C: Calculation of Vehicle-Miles of New Demand	51
Appendix D: Existing Capital Improvements	52
Appendix E: Roadway Improvement Plan Projects	54
Appendix F: Roadway Improvements Plan Cost Analysis.....	57
Appendix G: Service Area Analysis Summary	61

List of Tables

Table 1: Projected Population/Residential Growth	11
Table 2: Projected Employment/Non-residential Growth by Type.....	11
Table 3: Projected Total Employment Growth	11
Table 4: Trip Reduction Estimates (PM Peak Hour)*	15
Table 5: Average Trip Lengths	19
Table 6: Land Use Vehicle-Mile Equivalency Table	23
Table 7: Roadway Facility Vehicle-Mile Lane Capacities	26
Table 8: Peak Hour Vehicle-Miles of Existing Capacity and Demand, Excess Capacity, and Deficiencies	27
Table 9: Vehicle-Miles of New Demand.....	29
Table 10: Impact Fee Capital Improvements Project Listing.....	31
Table 11: Vehicle-Miles of New Capacity Supplied	35
Table 12: Summary of Roadway Improvements Plan Cost Analysis	36
Table 13: CIP Cost Attributable to New Development.....	39
Table 14: Calculation of Maximum Cost per Service Unit Without Credits	41
Table 15: Calculation of Maximum Cost per Service Unit.....	43
Table 16: Cost Per Service Unit Summary	43

List of Figures

Figure 1: Hutto Transportation Impact Fee Service Areas	9
Figure 2: Transportation Impact Fee Capital Improvements Plan	30

1. Introduction

Impact fee programs have assisted many communities across Texas with capital recovery for the cost of implementing system improvements to maintain pace with growth. Upon the adoption of state-enabling legislation in 1987, El Paso, Farmers Branch, and Arlington became some of the first cities in Texas to adopt this funding mechanism. Since then, many communities across the state have implemented such programs.

With recent changes made by the state legislature limiting revenue sources by Texas cities, many are looking to impact fee programs as a funding mechanism to address growth needs. The facilities identified in the capital improvement plan are unique to these programs and considered “offsite” to new development. However, when considering the traffic implications created by new development on the off-site road system, impact fees provide a means to offset implementation costs for such improvements. Further, such programs partially shift the burden of new facility construction from the existing taxpayers and residents of the city.

Codified in Chapter 395 of the Texas Local Government Code, the legislation authorizes cities to collect a one-time fee from new developments to finance new construction or expansion of capital improvements such as roads, water and wastewater treatment and distribution facilities, and drainage facilities. The law stipulates that all fees collected from new development must not exceed the maximum amount calculated by the methodology described therein. The law further contains specific requirements for program development, administration, fee assessment, and collection. The requirements set forth by Chapter 395 address two rational nexus tests as defined

by U.S. Supreme Court rulings. First, there is a reasonable connection between the need for additional capital facilities and growth needs. Second, a reasonable connection between the expenditure of the funds collected and the benefit to the new development must be shown. Hutto’s Thoroughfare Plan establishes a rational nexus to the impact fee program.

Impact Fee Quick Facts

One-time charge assessed to new development for a portion of costs related to a specific capital improvement program

A clear and equitable **funding mechanism** for implementing infrastructure necessary to accommodate **new development**

Facilitates “**growth paying for growth**”

Alleviates burden of new facilities on existing tax base (allows cities to recoup a portion of cost of providing improvements).

Provides a **systematic, structured** approach to assessment of fees.

The law also mandates that impact fee systems be updated periodically to ensure that an appropriate cost per service unit is calculated commensurate with a specific capital improvements program. It also mandates that as new improvements are completed, actual costs are inserted into the cost per service unit calculation to reflect a more accurate reading of service area costs instead of estimated costs prepared in project planning. Finally, new capital improvement projects may be added to the program, subject to meeting eligibility requirements.

This generational update to Hutto's transportation impact fee program amends land use assumptions, the road capital improvements plan, and the maximum allowable cost per service unit. An impact fee Capital Improvements Advisory Committee (CIAC) was engaged in this process and filed a written recommendation to be considered by the City Council as part of the mandated public hearing to amend impact fees.

An impact fee Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Capital Improvements Plan (CIP) used in calculating the maximum fee and to provide its findings for consideration by the City Council. The City Council must then conduct a public hearing on the Land Use Assumptions and CIP before considering an Impact Fee ordinance. Accordingly, the City of Hutto has developed its Land Use Assumptions and CIP, which are necessary to implement transportation impact fees. This report includes details of the Transportation Impact Fee calculation methodology in accordance with Chapter 395 and the development of the Transportation Impact Fee CIP and summarizes the applicable Land Use Assumptions and Service Units per Development Unit.

Study Methodology

Impact fees are a mechanism for funding the public infrastructure necessitated by new development. They are meant to recover the incremental cost of the impact of each new development unit, creating new infrastructure needs. Regarding transportation impact fees, the infrastructure needs increased capacity on arterial and collector roadways that serve the overall transportation system. Statutory requirements mandate that impact fees be based on a specific list of improvements identified in the program, and only the cost necessitated by new growth over a ten-year period may be considered.

The impact fee capital improvements plan is based on the forecasted growth in the city limits of Hutto over a ten-year planning period. This growth was estimated based on population and employment assumptions prepared by Freese and Nichols early in the study (refer to the land use assumptions in section 3). These land use assumptions serve as a key component from which impact fees are calculated.

The amended impact fee program was formulated using the following work tasks:

1. Meetings were held with the City of Hutto Staff and the CIAC at the outset of the study to discuss the approach and methodology to be employed for the update.
2. Impact fee service areas were reviewed and amended for any City annexations since the last programmatic update. This program added three service areas (four total), all contained within the current city limits.
3. The vehicle-mile of travel (VMT) during the PM peak hour was retained as the unit of measure for the transportation impact fee system.

4. A roadway conditions inventory was conducted on Hutto thoroughfares for lane geometries, roadway classifications and segment lengths. New arterial and/or collector streets not previously assessed were added to the program database.
5. The existing roadway network was evaluated based on traffic volume count data collected in March 2024 to determine roadway capacity, current utilization, and if any capacity deficiencies exist within each impact fee service area.
6. Projected 10-year growth, expressed in terms of vehicle-miles of demand, was calculated for service areas based on updated Land Use Assumptions (projections of population and employment growth) and supplemented with the updated land use equivalencies for key population and employment growth. The Land Use Assumptions were approved by the CIAC before the development of VMT growth projections and CIP update.
7. The existing impact fee CIP was evaluated with updated traffic count data to verify that excess capacity remained within each impact fee project for retention in the system. The analysis of the existing impact fee CIP revealed excess capacity, and relevant projects remained in the impact fee program.
8. A transportation impact fee CIP was amended relative to projected growth from the updated land use assumptions, analysis of existing system deficiencies, the Hutto SOAR 2040 Comprehensive Plan, and input by City Staff. The CIP was amended to incorporate all arterial and collector roadways within the current city limits to achieve thoroughfare standard. The basis for this is to address the substantial growth the city is experiencing, the ability to credit development driven road improvements against impact fees and reduce program amendment needs to incorporate eligible facilities not in the impact fee program.
9. Roadway costs associated with construction, engineering, right-of-way, and project financing for recoupment projects were provided by the city. Cost estimates for new projects were prepared by Freese and Nichols based on data from recently completed projects and other relevant bid tab data for new road construction projects. Costs for study updates are eligible for recovery and were included in the total project cost. Roadway cost data was compiled and distributed by service area.
10. The cost of capacity supplied, cost attributable to new development and the maximum cost per service unit was calculated for each service area. A credit analysis was completed to determine how much of the total cost of the capital improvements program could be used to calculate the maximum allowable cost per service unit by service area.
11. This report was prepared to document the procedures, findings, and conclusions of the study.

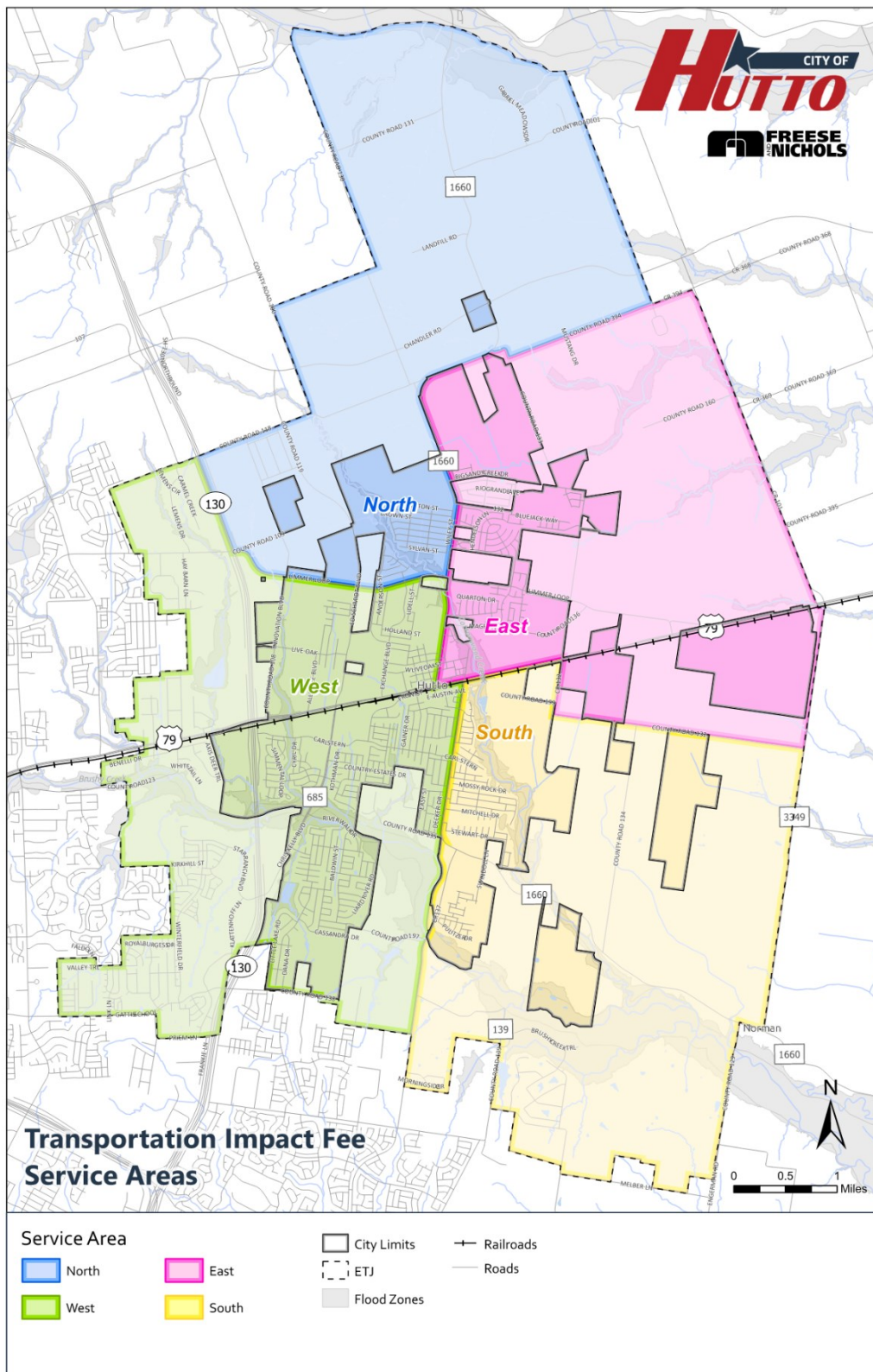
2. Transportation Impact Fee Service Areas

Chapter 395 requires that service areas be defined for impact fees to ensure that facility improvements are near the area generating the need. Legislation mandates that roadway service areas be limited to a six-mile maximum and must be within the current city limits. Roadway service areas are different from other impact fee service areas, which can include the city limits and Extra-Territorial Jurisdiction (ETJ). This is primarily because roadway systems are "open" to local and regional use as opposed to a defined limit of service provided with water and wastewater systems. The result is that new development can only be assessed by an impact fee based on the cost of necessary capital improvements within that service area.

The service area structure was developed using the criteria defined in Chapter 395 regarding conformance with city limits and six-mile boundary limits. Other considerations included the use of physical or natural features, potential roadway projects and their relation to undeveloped areas of the community, and the planning areas used in long-range plan efforts (for consideration of service area expansion due to annexation).

The initial 2018 transportation impact fee program captured Hutto in its entirety in one service area. Due to city growth and annexations, a revised service area structure was developed that splits the city into four service areas. This revised structure contemplates long-term growth through future (potential) annexations of the City within its extra-territorial jurisdiction. This zonal structure also aligns with Traffic Analysis Zones (TAZs) used by the Capital Area Metropolitan Planning Organization (CAMPO) in their regional Travel Demand Model (TDM). The service area structure for Hutto is illustrated in Figure 1. It should be noted that the official service area boundaries are confined to the City limits, and Figure 1 displays where those areas would extend if the City limits expand. This structure will also remain applicable into the future as changes occur, and there will not be a need to alter the service areas.

Figure 1: Hutto Transportation Impact Fee Service Areas



3. Land Use Assumptions

An initial step in the impact fee development process is the establishment of land use assumptions that address growth and development for a 10-year planning period (TLGC Section 395.001(5)). To help determine the need and timing of capital improvements to serve future development, a reasonable estimation of future growth is required. Growth and future development projections were formulated based on assumptions pertaining to the type, location, quantity, and timing of various future land uses within the community. These land use assumptions, which include population and employment projections for the 10-year planning period of 2023-2033, are the basis for the preparation of impact fee capital improvement plans. These land use assumptions were developed using data from the Hutto SOAR 2040 Comprehensive Plan and subsequent updates to the future land use plan, historic building trends, known development activity as submitted through the city, American Community Survey (ACS) data, CAMPO regional demographic forecasts, and input from City staff. Growth rates and finalized land use assumptions were presented and approved by the Capital Improvements Advisory Committee.

Projected Growth

Projected growth has been characterized in two forms: population (residential uses) and employment (non-residential uses). A series of assumptions and conversions were made to arrive at reasonable growth rates for population and employment.

Data Format

This analysis used one classification for population (persons) and three classifications for employment (jobs). Base and forecasted values are shown in the following tables. The employment classifications include:

- **Basic:** Land use activities that produce goods and services exported outside the local economy, such as manufacturing, construction, transportation, wholesale trade, warehousing, and other industrial uses.
- **Service:** Land use activities that provide personal and professional services such as financial, insurance, government, and other professional administrative offices.
- **Retail:** Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented to the household sector, such as grocery stores, restaurants, and shopping centers.

The ten-year projections approved by the CIAC include a net population increase of **42,140** persons and a compound annual growth rate of **8.75%**, and an employment increase of **24,697** jobs at a compound annual growth rate of **9.00%**.

Table 1: Projected Population/Residential Growth

Total Population				
Service Area	2023	2033	Total Net Growth	Compound Annual Growth Rate
North	3,338	8,460	5,122	9.75%
East	3,723	24,975	21,252	20.96%
South	4,914	11,684	6,770	9.05%
West	20,104	29,100	8,996	3.77%
Total	32,079	74,219	42,140	8.75%

Table 2: Projected Employment/Non-residential Growth by Type

Employment by Type								
Service Area	2023				2033			
	Basic	Service	Retail	Total	Basic	Service	Retail	Total
North	120	343	34	498	436	1,364	297	2,097
East	4,183	1,441	285	5,909	14,541	2,781	812	18,133
South	206	729	26	961	707	1,991	141	2,839
West	1,072	6,108	2,947	10,128	2,776	11,613	4,734	19,123
Total	5,581	8,621	3,292	17,496	18,460	17,749	5,984	42,193

Table 3: Projected Total Employment Growth

Total Employment				
Service Area	2023	2033	Net Growth	Compound Annual Growth Rate
North	498	2,097	1,599	15.47%
East	5,909	18,133	12,224	11.96%
South	961	2,839	1,879	11.45%
West	10,128	19,123	8,995	6.56%
Total	17,496	42,193	24,697	9.00%

4: Transportation Impact Fee Service Units

An important aspect of the impact fee system is the determination of the proper service unit to be used to calculate and assess impact fees for new developments. As defined in Chapter 395, "Service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

To determine the transportation impact fee for a development, the service unit must accurately identify the impact that the development will have on the transportation system serving the development. This impact is a combination of the number of new trips generated by the development, the peaking characteristics of the land-use(s) within the development, and the length of each new trip on the transportation system.

The correct service unit must also reflect the supply, which is provided by the roadway system, and the demand placed on the system during the time in which peak, or design, conditions are present on the system. Roadway facilities are designed and constructed to accommodate volumes expected to occur during the peak hours. These volumes typically occur during the morning (AM) and evening (PM) rush hours as motorists travel to and from work.

The vehicle-mile was retained as the service unit for calculating and assessing transportation impact fees in Hutto. The vehicle-mile as a service unit establishes a way to relate the intensity of land development to the demand on the system with published trip generation data. It also recognizes state legislation requirements regarding trip length.

The PM peak hour was retained as the time period for assessing impacts because the greatest demand for roadway capacity occurs during this hour. Roadways are sized to meet this demand, and roadway capacity can be defined hourly. Traffic volume data collected in March 2024 was used as the basis for the system update.

Service Units

Service units create a link between supply (roadway projects) and demand (development). Both can be expressed as a combination of the number of vehicles traveling during the peak hour and the distance traveled by these vehicles in miles.

Service Unit Supply

For roadway capital project improvements, the number of service units provided during peak hour is the product of the roadway's capacity in one hour and the project's length. For example, given a four-lane divided roadway project with a 600 vehicles per hour per lane capacity and a length of two miles, the number of service units provided is:

$$600 \text{ vehicles per hour per lane} \times 4 \text{ lanes} \times 2 \text{ miles} = 4,800 \text{ vehicle-miles}$$

Service Unit Demand

The demand placed on the system can be expressed in a similar manner. For example, a development generating 100 vehicle trips in the PM peak hour with an average trip length of two miles would generate:

$$100 \text{ vehicle-trips} \times 2 \text{ miles/trip} = 200 \text{ vehicle-miles}$$

Likewise, the existing demand placed on the roadway network is calculated in the same manner with a known traffic volume (peak hour roadway counts) on a street and a given segment length.

Service Units for New Development

An important objective in the development of the impact fee system is the development of a specific service unit equivalency for individual developments. The vehicle-miles generated by a new development are a function of the trip generation and average trip length characteristics of that development. The following describes the process used to develop the vehicle-equivalency table, which relates land use types and sizes to the resulting vehicle-miles of demand created by that development.

Travel characteristics were reviewed and deemed to be similar in nature to the previous system update, and therefore no changes were made to the resultant land use equivalency table.

Trip Generation

Trip generation information for the PM peak hour was based on data published in the Eleventh Edition of Trip Generation by the Institute of Transportation Engineers (ITE). Trip Generation is a reference publication that contains travel characteristics of over 300 land uses across the nation and is based on empirical data gathered from over 5,500 studies that were reported to the Institute by public agencies, developers, and consulting firms. Data contained in this publication is accepted for use in studies by transportation engineers throughout the nation. Data not available was drawn from other published information. Rates were established for specific land use types within the broader categories of residential, office, commercial, industrial, and institutional land uses. Within each of the land use categories, a rate was also established for any land uses not specifically identified.

Adjustments

The actual "traffic impact" of a specific site for impact fee purposes is based on the amount of traffic added to the street system because of new development. To accurately estimate new trips generated, adjustments must be made to trip generation rates and equations to account for pass-by and diverted trips. The added traffic is adjusted so that each development is assigned only for a portion of trips associated with a specific development and thus reducing the possibility of over-counting by counting only primary trips generated. Trip generation rates were reduced by percentages presented in Table 4 to isolate the primary trip purpose.

Pass-by trips are those trips that are already on a route for a different purpose and simply stop at a development on that route. For example, a stop at a convenience store on the way home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of impact fees of a convenience store. A diverted trip is a similar situation, except that a diversion is made from the regular route to make an interim stop. For example, a trip from work to home using US 79 would be a diverted trip if the travel path were changed to West Live Oak Street and FM 1660 to stop at a retail site. On a system-wide basis, this trip places a slightly additional burden on the street system but in many cases, this burden is minimal.

Table 4 contains the documented estimates of trip rate adjustments used in determining the appropriate rate to use in the impact fee calculation process. Adjustments were based on studies documented in the ITE trip generation manual. Trip rates were developed in lieu of equations to simplify the assessment of impact fees by the city and likewise, the estimation of impact fees by persons who may be required to pay an impact fee in conjunction with a development project.

A local study may also be conducted to confirm rates in Trip Generation or change rates to reflect local conditions. In such cases, a minimum of three sites should be counted. Selected sites should be isolated in nature with driveways that specifically serve development and no other land uses. The results should be plotted on the scatter diagram of the selected land use contained in Trip Generation for comparison purposes. It is recommended that no change be approved unless the results show a variation of at least fifteen percent across the range of sample sizes surveyed. Trip Generation was used as the primary source of information for this study.

Table 4: Trip Reduction Estimates (PM Peak Hour)*

* Expressed as a % of total PM peak trips generated (Trip Gen., ITE 11 th Ed.)			A	B	C	D (A x (1-B-C))
Land Use Category	ITE Code	Development Unit	Trip Gen. Rate (PM Peak)	Pass-by Trips	Diverted Trips	Adjusted Trip Rate (PM Peak)
Intermodal						
Intermodal Truck Terminal	30	Acres	1.87	0.00	0.00	1.87
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	0.65	0.00	0.00	0.65
Industrial Park	130	1,000 Sq Ft GFA	0.34	0.00	0.00	0.34
Manufacturing	140	1,000 Sq Ft GFA	0.74	0.00	0.00	0.74
Warehousing	150	1,000 Sq Ft GFA	0.18	0.00	0.00	0.18
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	0.00	0.00	0.15
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	0.00	0.00	0.16
Data Center	160	1,000 Sq Ft GFA	0.09	0.00	0.00	0.09
Utility	170	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	0.00	0.00	1.93
Residential						
Single-family detached housing	210	DU	0.94	0.00	0.00	0.94
Single-Family Attached Housing	215	DU	0.57	0.00	0.00	0.57
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	0.51	0.00	0.00	0.51
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	0.39	0.00	0.00	0.39
Condominium / Townhouse	230	DU	0.36	0.00	0.00	0.36
Low-Rise Res. w/Ground Floor Commercial (,25k, 1-3 Floors)	230	DU	0.36	0.00	0.00	0.36
Mid-Rise Residential w/Ground Floor Commercial (4-10 Floors)	231	DU	0.17	0.00	0.00	0.17
Mobile Home Park/Manufactured Housing	240	DU	0.58	0.00	0.00	0.58
Senior Adult Housing - Single Family	251	DU	0.30	0.00	0.00	0.30
Senior Adult Housing - Multi-Family	252	DU	0.25	0.00	0.00	0.25
Assisted Living Center	254	Beds	0.24	0.00	0.00	0.24
Continuing Care Retirement Community	255	Unit	0.19	0.00	0.00	0.19
Hotel						
Hotel	310	Rooms	0.59	0.00	0.00	0.59
All Suites Hotel	311	Rooms	0.36	0.00	0.00	0.36
Motel	320	Rooms	0.36	0.00	0.00	0.36
Recreational						
Golf Course	430	Holes	2.91	0.00	0.00	2.91
Miniature Golf Course	431	Holes	0.33	0.00	0.00	0.33
Golf Driving Range	432	Driving Positions	1.25	0.00	0.00	1.25
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.00	0.00	1.64
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	0.00	0.00	3.58
Trampoline Park	436	1,000 Sq Ft GFA	1.50	0.00	0.00	1.50
Bowling Alley	437	Bowling Lanes	1.30	0.00	0.00	1.30
Movie Theater	445	Screens	13.96	0.15	0.00	11.87
Ice Skating Rink	465	1,000 Sq Ft GFA	1.33	0.00	0.00	1.33
Soccer Complex	488	Fields	16.43	0.00	0.00	16.43
Racquet/Tennis Club	491	Courts	3.82	0.00	0.00	3.82
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.00	0.00	3.45
Athletic Club	493	1,000 Sq Ft GFA	6.29	0.00	0.00	6.29
Recreational Community Center	495	1,000 Sq Ft GFA	2.50	0.00	0.00	2.50

Table 4 continued from previous page						
Land Use Category	ITE Code	Development Unit	A Trip Gen. Rate (PM Peak)	B Pass-by Trips	C Diverted Trips	D (A x (1-B-C)) Adjusted Trip Rate (PM Peak)
Institutional						
Private School (K-12)	532	Students	0.17	0.00	0.00	0.17
Charter Elementary School	536	Students	0.16	0.00	0.00	0.16
Jr. / Community College	540	Students	0.11	0.00	0.00	0.11
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.00	0.00	0.49
Synagogue	561	1,000 Sq Ft GFA	2.92	0.00	0.00	2.92
Day Care Center	565	1,000 Sq Ft GFA	11.12	0.44	0.32	6.23
Medical						
Hospital	610	1,000 Sq Ft GFA	0.86	0.00	0.00	0.86
Nursing Home	620	Beds	0.14	0.00	0.00	0.14
Clinic	630	1,000 Sq Ft GFA	3.69	0.00	0.00	3.69
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	0.00	0.00	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	0.00	0.00	1.52
Office						
General Office	710	1,000 Sq Ft GFA	1.44	0.00	0.00	1.44
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Single Tenant Office Building	715	1,000 Sq Ft GFA	1.76	0.00	0.00	1.76
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	0.00	0.00	3.93
Office Park	750	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Research and Development Center	760	1,000 Sq Ft GFA	0.98	0.00	0.00	0.98
Business Park	770	1,000 Sq Ft GFA	1.22	0.00	0.00	1.22
Commercial/Retail						
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	0.00	0.00	0.99
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.25	0.00	3.37
Free-Standing Discount Superstore	813	1,000 Sq Ft GFA	4.33	0.28	0.00	3.12
Free-Standing Discount Store	815	1,000 Sq Ft GFA	4.86	0.28	0.00	3.50
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.98	0.26	0.28	2.21
Garden Center	817	1,000 Sq Ft GFA	6.94	0.28	0.00	5.00
Retail/Shopping Center	820	1,000 Sq Ft GFA	3.40	0.34	0.26	2.24
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	6.59	0.39	0.23	4.03
Automobile Sales (New)	840	1,000 Sq Ft GFA	2.42	0.20	0.00	1.94
Auto Parts Sales	843	1,000 Sq Ft GFA	4.90	0.43	0.13	2.79
Tire Store	848	1,000 Sq Ft GFA	3.75	0.28	0.10	2.70
Supermarket	850	1,000 Sq Ft GFA	8.95	0.36	0.28	5.73
Discount Club	857	1,000 Sq Ft GFA	4.19	0.34	0.00	2.77
Sporting Goods Superstore	861	1,000 Sq Ft GFA	2.14	0.34	0.26	1.41
Home Improvement Superstore	862	1,000 Sq Ft GFA	2.29	0.44	0.24	1.28
Electronic Superstore	863	1,000 Sq Ft GFA	4.25	0.40	0.33	2.55
Toy/Children's Superstore	864	1,000 Sq Ft GFA	5.00	0.40	0.33	3.00
Office Supply Superstore	867	1,000 Sq Ft GFA	2.77	0.40	0.33	1.66
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	1.57	0.40	0.33	0.94
Department Store	875	1,000 Sq Ft GFA	1.95	0.28	0.00	1.40
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.28	0.00	2.97
Arts and Crafts Store	879	1,000 Sq Ft GFA	6.21	0.28	0.00	4.47
Pharmacy without drive thru	880	1,000 Sq Ft GFA	8.51	0.53	0.14	4.00
Pharmacy with drive thru	881	1,000 Sq Ft GFA	10.25	0.49	0.13	5.23

Table 4 continued from previous page						
			A	B	C	D (A x (1-B-C))
Land Use Category	ITE Code	Development Unit	Trip Gen. Rate (PM Peak)	Pass-by Trips	Diverted Trips	Adjusted Trip Rate (PM Peak)
Furniture Store	890	1,000 Sq Ft GFA	0.52	0.53	0.31	0.24
Liquor Store	899	1,000 Sq Ft GFA	16.62	0.36	0.38	10.64
Services						
Bank Walk-In	911	1,000 Sq Ft GFA	12.13	0.47	0.26	6.43
Bank Drive-In	912	Drive-In Lanes	27.07	0.40	0.19	16.24
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.34	0.00	0.96
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0.34	0.00	4.90
Drinking Place	975	1,000 Sq Ft GFA	11.36	0.44	0.00	6.36
Quality Restaurant	931	1,000 Sq Ft GFA	7.80	0.44	0.27	4.37
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	9.05	0.43	0.26	5.20
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	33.21	0.50	0.23	16.61
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	33.03	0.54	0.19	15.19
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	38.99	0.50	0.23	19.50
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	0.00	0.00	8.70
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	0.00	0.00	3.11
Gasoline/Service Station	944	Fueling Positions	13.91	0.56	0.31	6.12
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	18.42	0.56	0.31	8.10
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	22.76	0.76	0.00	5.47
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	26.90	0.76	0.00	6.47
Self-Service Car Wash	947	Wash Stalls	5.54	0.47	0.26	2.94
Car Wash and Detail Center	949	Wash Stalls	13.60	0.47	0.26	7.21
Truck Stop	950	Vehicle Fueling Positions	15.42	0.56	0.00	6.78
Wine Tasting Room	970	1,000 Sq Ft GFA	7.31	0.44	0.00	4.09
Brewery Tap Room	971	1,000 Sq Ft GFA	9.83	0.44	0.00	5.50
Drinking Place	975	1,000 Sq Ft GFA	11.36	0.44	0.00	6.36

Trip Length

Trip lengths (in miles) are used in conjunction with site trip generation to estimate vehicle-miles of travel. Trip length data was based on information generated by the CAMPO Regional Travel Demand Model and the 2022 National Workplace Survey. These travel characteristics were applied to Hutto to determine average trip lengths for common land use types.

Table 5 summarizes the derived average trip lengths for major land use categories. These trip lengths represent the average distance that a vehicle will travel between an origin and destination of which either the origin or destination contains the land-use category identified below. Data compiled by the Workplace Survey represents the best available information on trip lengths for this area.

Adjustments

The assessment of an individual development's impact fee is based on the premise that each vehicle trip has an origin and a destination, and that the development end should pay for one-half of the cost necessary to complete each trip. Thus, the development is charged only for a portion of the vehicle-trip associated with that development.

To prevent double charging, and to fairly attribute the demand placed on the system to each trip end location, the trip length was adjusted to remove travel on the federal roadway system and then divided by two to reflect half of the vehicle trip to and from the development. Data from the CAMPO travel forecast model was used to compare vehicle-miles of travel (VMT) by roadway functional class. The average trip length, localized trip length, and adjustment for one-half trip length are illustrated in Table 5. Where specific land uses were considered to exhibit different trip length characteristics than those identified in Table 5 engineering judgment was used to estimate the average trip length. Finally, as the service area structure was based on a six-mile boundary, those land uses that exhibited trip lengths greater than six miles were limited to this threshold.

Table 5: Average Trip Lengths

			E	F	G (max(F x 0.5, 6.0))
Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Intermodal					
Intermodal Truck Terminal	30	Acres	10.70	10.70	5.35
Light Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	12.51	12.51	6.26
Industrial Park	130	1,000 Sq Ft GFA	12.51	12.51	6.26
Manufacturing	140	1,000 Sq Ft GFA	12.89	12.89	6.45
Warehousing	150	1,000 Sq Ft GFA	12.51	12.51	6.26
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	12.51	12.51	6.26
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	12.51	12.51	6.26
Data Center	160	1,000 Sq Ft GFA	12.51	12.51	6.26
Utility	170	1,000 Sq Ft GFA	12.51	12.51	6.26
Specialty Trade Contractor	180	1,000 Sq Ft GFA	12.51	12.51	6.26
Residential					
Single-family detached housing	210	DU	8.59	8.59	4.30
Single-Family Attached Housing	215	DU	8.59	8.59	4.30
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	8.59	8.59	4.30
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	8.59	8.59	4.30
Condominium / Townhouse	230	DU	8.59	8.59	4.30
Low-Rise Res. w/Ground Floor Commercial (.25k, 1-3 Floors)	230	DU	8.59	8.59	4.30
Mid-Rise Residential w/Ground Floor Commercial (4-10 Floors)	231	DU	8.59	8.59	4.30
Mobile Home Park/Manufactured Housing	240	DU	8.59	8.59	4.30
Senior Adult Housing - Single Family	251	DU	8.59	8.59	4.30
Senior Adult Housing - Multi-Family	252	DU	8.59	8.59	4.30
Assisted Living Center	254	Beds	8.59	8.59	4.30
Continuing Care Retirement Community	255	Unit		0.00	0.00
Hotel					
Hotel	310	Rooms	5.41	5.41	2.71
All Suites Hotel	311	Rooms	5.41	5.41	2.71
Motel	320	Rooms	5.41	5.41	2.71
Recreational					
Golf Course	430	Holes	11.80	11.80	5.90
Miniature Golf Course	431	Holes	6.35	6.35	3.18
Golf Driving Range	432	Driving Positions	6.35	6.35	3.18
Rock Climbing Gym	434	1,000 Sq Ft GFA	6.35	6.35	3.18
Multi-Recreational Facility	435	1,000 Sq Ft GFA	6.35	6.35	3.18
Trampoline Park	436	1,000 Sq Ft GFA	6.35	6.35	3.18
Bowling Alley	437	Bowling Lanes	6.35	6.35	3.18
Movie Theater	445	Screens	6.35	6.35	3.18
Ice Skating Rink	465	1,000 Sq Ft GFA	6.35	6.35	3.18
Soccer Complex	488	Fields	6.35	6.35	3.18
Racquet/Tennis Club	491	Courts	6.35	6.35	3.18
Health/Fitness Club	492	1,000 Sq Ft GFA	6.35	6.35	3.18

Table 5 continued from previous page					
			E	F	G (max(F x 0.5, 6.0))
Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Athletic Club	493	1,000 Sq Ft GFA	6.35	6.35	3.18
Recreational Community Center	495	1,000 Sq Ft GFA	6.35	6.35	3.18
Institutional					
Private School (K-12)	532	Students	3.39	3.39	1.70
Charter Elementary School	536	Students	3.49	3.49	1.75
Jr. / Community College	540	Students	3.39	3.39	1.70
Place of Worship	560	1,000 Sq Ft GFA	6.30	6.30	3.15
Synagogue	561	1,000 Sq Ft GFA	6.30	6.30	3.15
Day Care Center	565	1,000 Sq Ft GFA	6.99	6.99	3.50
Medical					
Hospital	610	1,000 Sq Ft GFA	9.50	9.50	4.75
Nursing Home	620	Beds	9.50	9.50	4.75
Clinic	630	1,000 Sq Ft GFA	4.00	4.00	2.00
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	2.00	2.00	1.00
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	4.00	4.00	2.00
Office					
General Office	710	1,000 Sq Ft GFA	6.76	6.76	3.38
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	6.76	6.76	3.38
Single Tenant Office Building	715	1,000 Sq Ft GFA	6.76	6.76	3.38
Medical-Dental Office	720	1,000 Sq Ft GFA	6.76	6.76	3.38
Office Park	750	1,000 Sq Ft GFA	6.76	6.76	3.38
Research and Development Center	760	1,000 Sq Ft GFA	6.76	6.76	3.38
Business Park	770	1,000 Sq Ft GFA	6.76	6.76	3.38
Commercial/Retail					
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	6.12	6.12	3.06
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	6.12	6.12	3.06
Free-Standing Discount Superstore	813	1,000 Sq Ft GFA	6.12	6.12	3.06
Free-Standing Discount Store	815	1,000 Sq Ft GFA	6.12	6.12	3.06
Hardware/Paint Store	816	1,000 Sq Ft GFA	6.12	6.12	3.06
Garden Center	817	1,000 Sq Ft GFA	6.12	6.12	3.06
Retail/Shopping Center	820	1,000 Sq Ft GFA	6.12	6.12	3.06
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	6.12	6.12	3.06
Automobile Sales (New)	840	1,000 Sq Ft GFA	5.41	5.41	2.71
Auto Parts Sales	843	1,000 Sq Ft GFA	5.41	5.41	2.71
Tire Store	848	1,000 Sq Ft GFA	5.41	5.41	2.71
Supermarket	850	1,000 Sq Ft GFA	6.12	6.12	3.06
Discount Club	857	1,000 Sq Ft GFA	6.12	6.12	3.06
Sporting Goods Superstore	861	1,000 Sq Ft GFA	6.12	6.12	3.06
Home Improvement Superstore	862	1,000 Sq Ft GFA	6.12	6.12	3.06
Electronic Superstore	863	1,000 Sq Ft GFA	6.12	6.12	3.06
Toy/Children's Superstore	864	1,000 Sq Ft GFA	6.12	6.12	3.06
Office Supply Superstore	867	1,000 Sq Ft GFA	6.12	6.12	3.06
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	6.12	6.12	3.06
Department Store	875	1,000 Sq Ft GFA	6.12	6.12	3.06
Apparel Store	876	1,000 Sq Ft GFA	6.12	6.12	3.06
Arts and Crafts Store	879	1,000 Sq Ft GFA	6.12	6.12	3.06

Table 5 continued from previous page					
			E	F	G (max(F x 0.5, 6.0))
Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Pharmacy without drive thru	880	1,000 Sq Ft GFA	6.12	6.12	3.06
Pharmacy with drive thru	881	1,000 Sq Ft GFA	6.12	6.12	3.06
Furniture Store	890	1,000 Sq Ft GFA	6.12	6.12	3.06
Liquor Store	899	1,000 Sq Ft GFA	6.12	6.12	3.06
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	3.39	3.39	1.70
Bank Drive-In	912	Drive-In Lanes	3.39	3.39	1.70
Hair Salon	918	1,000 Sq Ft GFA	3.39	3.39	1.70
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	3.39	3.39	1.70
Drinking Place	975	1,000 Sq Ft GFA	5.41	5.41	2.71
Quality Restaurant	931	1,000 Sq Ft GFA	5.41	5.41	2.71
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	5.41	5.41	2.71
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	3.39	3.39	1.70
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	3.39	3.39	1.70
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	1.20	1.20	0.60
Quick Lubrication Vehicle Shop	941	Service Positions	5.41	5.41	2.71
Automotive Care Center	942	1,000 Sq Ft GFA	5.41	5.41	2.71
Gasoline/Service Station	944	Fueling Positions	1.20	1.20	0.60
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	1.20	1.20	0.60
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	1.20	1.20	0.60
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	1.77	1.77	0.89
Self-Service Car Wash	947	Wash Stalls	1.20	1.20	0.60
Car Wash and Detail Center	949	Wash Stalls	1.20	1.20	0.60
Truck Stop	950	Vehicle Fueling Positions	10.70	10.70	5.35
Wine Tasting Room	970	1,000 Sq Ft GFA	5.41	5.41	2.71
Brewery Tap Room	971	1,000 Sq Ft GFA	5.41	5.41	2.71
Drinking Place	975	1,000 Sq Ft GFA	5.41	5.41	2.71

Service Unit Equivalency Table

The result of combining the trip generation and trip length information is an equivalency table which establishes the service unit rate for various land uses. These service unit rates are based on an appropriate development unit for each land use. For example, a dwelling unit is the basis for residential uses, while 1,000 gross square feet of floor area is the basis for office, commercial, and retail uses. Other less common land uses are based on appropriate independent variables.

Separate rates have been established for specific land uses within the broader categories of residential, commercial, industrial, and institutional to reflect the differences between land uses within the categories. However, even with these specific land use types, information is not available for every conceivable land use, so limitations do exist. The updated equivalency table is illustrated in Table 6. Table 6 is reflective of trip rate adjustments (detailed in Table 4) and trip lengths (Table 5).

Table 6: Land Use Vehicle-Mile Equivalency Table

			D	G	H (D x G)
Land Use Category	ITE Code	Development Unit	Adjusted Trip Rate (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency (veh-mi/Dev. Unit)
Intermodal					
Intermodal Truck Terminal	30	Acres	1.87	5.35	10.00
Light Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	0.65	6.26	4.07
Industrial Park	130	1,000 Sq Ft GFA	0.34	6.26	2.13
Manufacturing	140	1,000 Sq Ft GFA	0.74	6.45	4.77
Warehousing	150	1,000 Sq Ft GFA	0.18	6.26	1.13
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	6.26	0.94
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	6.26	1.00
Data Center	160	1,000 Sq Ft GFA	0.09	6.26	0.56
Utility	170	1,000 Sq Ft GFA	2.16	6.26	13.51
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	6.26	12.07
Residential					
Single-family detached housing	210	DU	0.94	4.30	4.04
Single-Family Attached Housing	215	DU	0.57	4.30	2.45
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	0.51	4.30	2.19
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	0.39	4.30	1.68
Condominium / Townhouse	230	DU	0.36	4.30	1.55
Low-Rise Res. w/Ground Floor Commercial (,25k, 1-3 Floors)	230	DU	0.36	4.30	1.55
Mid-Rise Residential w/Ground Floor Commercial (4-10 Floors)	231	DU	0.17	4.30	0.73
Mobile Home Park/Manufactured Housing	240	DU	0.58	4.30	2.49
Senior Adult Housing - Single Family	251	DU	0.30	4.30	1.29
Senior Adult Housing - Multi-Family	252	DU	0.25	4.30	1.07
Assisted Living Center	254	Beds	0.24	4.30	1.03
Continuing Care Retirement Community	255	Unit	0.19	0.00	0.00
Hotel					
Hotel	310	Rooms	0.59	2.71	1.60
All Suites Hotel	311	Rooms	0.36	2.71	0.97
Motel	320	Rooms	0.36	2.71	0.97
Recreational					
Golf Course	430	Holes	2.91	5.90	17.17
Miniature Golf Course	431	Holes	0.33	3.18	1.05
Golf Driving Range	432	Driving Positions	1.25	3.18	3.97
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	3.18	5.21
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	3.18	11.37
Trampoline Park	436	1,000 Sq Ft GFA	1.50	3.18	4.76
Bowling Alley	437	Bowling Lanes	1.30	3.18	4.13
Movie Theater	445	Screens	11.87	3.18	37.67
Ice Skating Rink	465	1,000 Sq Ft GFA	1.33	3.18	4.22
Soccer Complex	488	Fields	16.43	3.18	52.17
Racquet/Tennis Club	491	Courts	3.82	3.18	12.13

Table 6 continued from previous page					
			D	G	H (D x G)
Land Use Category	ITE Code	Development Unit	Adjusted Trip Rate (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency (veh-mi/Dev. Unit)
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	3.18	10.95
Athletic Club	493	1,000 Sq Ft GFA	6.29	3.18	19.97
Recreational Community Center	495	1,000 Sq Ft GFA	2.50	3.18	7.94
Institutional					
Private School (K-12)	532	Students	0.17	1.70	0.29
Charter Elementary School	536	Students	0.16	1.75	0.28
Jr. / Community College	540	Students	0.11	1.70	0.19
Place of Worship	560	1,000 Sq Ft GFA	0.49	3.15	1.54
Synagogue	561	1,000 Sq Ft GFA	2.92	3.15	9.20
Day Care Center	565	1,000 Sq Ft GFA	6.23	3.50	21.76
Medical					
Hospital	610	1,000 Sq Ft GFA	0.86	4.75	4.09
Nursing Home	620	Beds	0.14	4.75	0.67
Clinic	630	1,000 Sq Ft GFA	3.69	2.00	7.38
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	1.00	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	2.00	3.04
Office					
General Office	710	1,000 Sq Ft GFA	1.44	3.38	4.87
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	3.38	4.39
Single Tenant Office Building	715	1,000 Sq Ft GFA	1.76	3.38	5.95
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	3.38	13.28
Office Park	750	1,000 Sq Ft GFA	1.30	3.38	4.39
Research and Development Center	760	1,000 Sq Ft GFA	0.98	3.38	3.31
Business Park	770	1,000 Sq Ft GFA	1.22	3.38	4.12
Commercial/Retail					
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	3.06	3.03
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	3.37	3.06	10.30
Free-Standing Discount Superstore	813	1,000 Sq Ft GFA	3.12	3.06	9.54
Free-Standing Discount Store	815	1,000 Sq Ft GFA	3.50	3.06	10.71
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.21	3.06	6.75
Garden Center	817	1,000 Sq Ft GFA	5.00	3.06	15.29
Retail/Shopping Center	820	1,000 Sq Ft GFA	2.24	3.06	6.87
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	4.03	3.06	12.32
Automobile Sales (New)	840	1,000 Sq Ft GFA	1.94	2.71	5.24
Auto Parts Sales	843	1,000 Sq Ft GFA	2.79	2.71	7.56
Tire Store	848	1,000 Sq Ft GFA	2.70	2.71	7.30
Supermarket	850	1,000 Sq Ft GFA	5.73	3.06	17.53
Discount Club	857	1,000 Sq Ft GFA	2.77	3.06	8.46
Sporting Goods Superstore	861	1,000 Sq Ft GFA	1.41	3.06	4.32
Home Improvement Superstore	862	1,000 Sq Ft GFA	1.28	3.06	3.92
Electronic Superstore	863	1,000 Sq Ft GFA	2.55	3.06	7.80
Toy/Children's Superstore	864	1,000 Sq Ft GFA	3.00	3.06	9.18
Office Supply Superstore	867	1,000 Sq Ft GFA	1.66	3.06	5.09
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	0.94	3.06	2.88
Department Store	875	1,000 Sq Ft GFA	1.40	3.06	4.30

Table 6 continued from previous page					
Land Use Category	ITE Code	Development Unit	D	G	H (D x G)
			Adjusted Trip Rate (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency (veh-mi/Dev. Unit)
Apparel Store	876	1,000 Sq Ft GFA	2.97	3.06	9.08
Arts and Crafts Store	879	1,000 Sq Ft GFA	4.47	3.06	13.68
Pharmacy without drive thru	880	1,000 Sq Ft GFA	4.00	3.06	12.24
Pharmacy with drive thru	881	1,000 Sq Ft GFA	5.23	3.06	16.00
Furniture Store	890	1,000 Sq Ft GFA	0.24	3.06	0.75
Liquor Store	899	1,000 Sq Ft GFA	10.64	3.06	32.55
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	6.43	1.70	10.90
Bank Drive-In	912	Drive-In Lanes	16.24	1.70	27.53
Hair Salon	918	1,000 Sq Ft GFA	0.96	1.70	1.62
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	4.90	1.70	8.30
Drinking Place	975	1,000 Sq Ft GFA	6.36	2.71	17.21
Quality Restaurant	931	1,000 Sq Ft GFA	4.37	2.71	11.82
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	5.20	2.71	14.06
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	16.61	1.70	28.15
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	15.19	1.70	25.75
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	19.50	0.60	11.70
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	2.71	23.53
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	2.71	8.41
Gasoline/Service Station	944	Fueling Positions	6.12	0.60	3.67
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	8.10	0.60	4.86
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	5.47	0.60	3.28
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	6.47	0.89	5.72
Self-Service Car Wash	947	Wash Stalls	2.94	0.60	1.76
Car Wash and Detail Center	949	Wash Stalls	7.21	0.60	4.32
Truck Stop	950	Vehicle Fueling Positions	6.78	5.35	36.30
Wine Tasting Room	970	1,000 Sq Ft GFA	4.09	2.71	11.07
Brewery Tap Room	971	1,000 Sq Ft GFA	5.50	2.71	14.89
Drinking Place	975	1,000 Sq Ft GFA	6.36	2.71	17.21

5. Existing Conditions Analysis

Chapter 395 identifies specific requirements necessary in the capital improvements plan for impact fees. The existing conditions, including defining the existing roadway system, and analysis of the total capacity, the level of current usage, and commitments for usage of the existing roadway, are required as part of the capital improvements plan. This chapter discusses the existing conditions.

Existing Conditions

An inventory of the collector and arterial roadway facilities within the city limits was conducted to determine existing conditions throughout Hutto. This analysis determines the capacity provided by the existing roadway system, the demand currently placed on the system, and the potential existence of deficiencies on the roadway system. Updated data for the inventory was obtained from traffic volume counts and field reconnaissance of current roadway sections.

The roadways were divided into segments based on volume changes, major intersections, service area boundaries, and capacity changes. For each roadway segment, the length, number of lanes, cross-section, and PM peak hour volume data were obtained. Lane capacities were assigned to each segment based on functional street classification, associated roadway lane capacities and the present number of lanes. Lane capacities used in the analysis are shown in Table 7.

Table 7: Roadway Facility Vehicle-Mile Lane Capacities

Roadway Type	Capacity (veh/hour/lane)
Two-Way Left Turn Lane	100
Minor (undivided) Collector	475
Major (undivided) Collector	525
Major/Minor Divided Arterial	650
Frontage Road	725

Existing Volumes

Existing directional PM peak hour volumes were obtained from automated traffic counts conducted in March 2024. Automated traffic counts at 20 separate locations were collected on major roadways (as identified in the Thoroughfare Plan as arterial or collector status) throughout Hutto. To minimize the total number of counts, data was collected at locations where traffic volumes would typify link volumes on the major segments within the immediate area. For segments not counted, existing volumes were used, or estimates were developed based on data from adjoining roadway counts.

Data was compiled for roadway segments throughout the city and entered into the database for use in calculations. A summary of volumes by roadway segment is included as part of **Appendix D: Existing Capital Improvements**.

Vehicle-Miles of Existing Capacity Supply

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following equation:

$$\text{Vehicle-Miles of Capacity} = \text{Link capacity per peak hour per lane} \times \text{Number of lanes} \times \text{Length of segment (miles)}$$

A summary of the current capacity available on the roadway system is shown in Table 8. It is important to note that the roadway capacity depicted in Table 8 is system-wide for most major roadways and not restricted to those roadways proposed in the impact fee capital improvements plan. Directional calculations of capacity were performed separately. For a detailed listing of vehicle-miles of capacity by roadway segment, refer to **Appendix D: Existing Capital Improvements**.

Vehicle-Miles of Existing Demand

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

$$\text{Vehicle-Miles of Demand} = \text{PM peak hour volume} \times \text{Length of segment (miles)}$$

Table 8 also lists total vehicle-miles of demand. **Appendix D** includes a detailed listing of vehicle-miles of demand by directional roadway segment.

Vehicle-Miles of Existing Excess Capacity and Deficiencies

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated. Each direction was evaluated to determine if vehicle demands exceeded the available capacity. If demand exceeded capacity in one or both directions, the deficiency is deducted from the supply associated with the impact fee capital improvement plan. A summary of peak hour excess capacity and deficiencies is shown in Table 8. A detailed listing of existing excess capacity and deficiencies by roadway segment is also in **Appendix D**.

Table 8: Peak Hour Vehicle-Miles of Existing Capacity and Demand, Excess Capacity, and Deficiencies

Service Area	Capacity (veh-mi)	Demand (veh-mi)	Excess Capacity (veh-mi)	Deficiencies (veh-mi)
North	2,690	1,906	960	176
East	10,351	5,999	4,794	441
South	2,743	2,194	770	221
West	18,148	12,503	6,525	881
Total	33,932	22,602	13,049	1,719

6: Projected Conditions

Chapter 395 requires a description of all capital improvements or facility expansions and their costs necessitated by and attributable to new development within the service area. This chapter describes the projected growth, vehicle-miles of new demand, capital improvements program, vehicle-miles of new capacity supplied, and costs of the roadway improvements.

Projected Growth

The projected growth for each transportation service area is represented by the increase in the number of new vehicle-miles generated over the 10-year planning period. The basis for calculating new demand is the population and employment projections outlined in Section 3.

Population data was provided in terms of the number of dwelling units and persons. Employment data is aggregated into three sectors of employees: basic, service and retail. These employment sectors serve as the typical components used in the traffic forecast modeling process. The employment grouping also correlates with the North American Industrial Classification System (NAICS) and include basic employment (NAICS 210000-422999) encompasses the industrial and manufacturing uses; service employment (NAICS 520000-928199) encompasses government, office and professional uses; and retail employment (NAICS 440000-454390) includes commercial and retail use.

Projected Vehicle-Miles of New Demand

Projected vehicle-miles of demand were calculated based on the growth expected to occur during the 10-year planning period and the service unit generation for each of the population and employment data components (basic, service and retail). Separate calculations were performed for each data component and were then aggregated for the service area. Vehicle-miles of demand for population growth were based on dwelling units, and vehicle-miles of demand for employment were based on the number of employees and estimates of square footage per employee.

Land Use Equivalency for 10-Year Demand Estimate

Information extracted from the CAMPO regional travel demand model provides information on average trip lengths for four general types of land uses. These are: 4.31 vehicle-miles per dwelling unit for residential, 3.66 vehicle-miles per thousand square feet for Basic employment, 8.64 vehicle-miles per thousand square feet of Service employment, and 6.16 vehicle-miles per thousand square feet for Retail employment.

Table 9 lists the projected vehicle-miles of demand over the 10-year planning period for Hutto. **Appendix C: Calculation of Vehicle-Miles of New Demand** contains the projected demand calculation worksheet.

Table 9: Vehicle-Miles of New Demand

Service Area	Projected 10-year Growth (Vehicle Miles)
North	11,592
East	77,337
South	14,706
West	40,712
Total	144,347

Capital Improvements Program (CIP)

Evaluation and Amendment of Current Impact Fee CIP

At the outset of the update process, capacity of the CIP was evaluated to ensure that excess capacity remained in previously approved impact fee projects. Chapter 395 mandates that only CIP projects with excess capacity are eligible for consideration. Traffic volume count data was used to determine if excess capacity remains on the recoupment projects. The analysis revealed that only one recoupment project would remain in the program due to city funding contributions (Schnieder Boulevard from Alliance Boulevard to Innovation Boulevard), and it contained a small amount of excess capacity.

The amended impact fee CIP aims to address the substantial growth experienced by the city, the ability to credit development driven road improvements against assessed impact fees and reduce program amendment needs to incorporate eligible facilities not in the impact fee program. To this end, all arterial and collector roads on the Thoroughfare Plan are incorporated into the impact fee program. This approach also satisfies recently adopted legislation regarding “funded” roads through the impact fee program.

The amended CIP includes 83 new project segments spanning the four service areas serving the city. Projects identified are rooted in the current officially adopted Thoroughfare Plan and include only new capacity lanes needed to achieve thoroughfare plan standard. For example, if two lanes of a future six-lane arterial exist, the four new lanes of added capacity are incorporated into the program. Figure 2 illustrates the 2024 impact fee CIP. Table 10 lists the amended CIP projects that correspond with Figure 2, and a full listing with planning level project costs prepared by Freese and Nichols can be found in **Appendix E: Roadway Improvement Plan Projects**.

The cost of the 2024 amended impact fee program is \$161.1 million. Based on the amended Land Use Assumptions, the cost of the CIP attributable to growth is \$153.3 million. Project costing for the CIP projects includes construction, engineering (13% of construction cost estimate), right-of-way (\$1.00-\$2.50 per square foot), and debt service (5.3% interest rate). Right-of-way needs for proposed projects consist only of the width needed to achieve thoroughfare plan standard. Also included is the cost of two five-year updates estimated at \$50,000 each.

Figure 2: Transportation Impact Fee Capital Improvements Plan

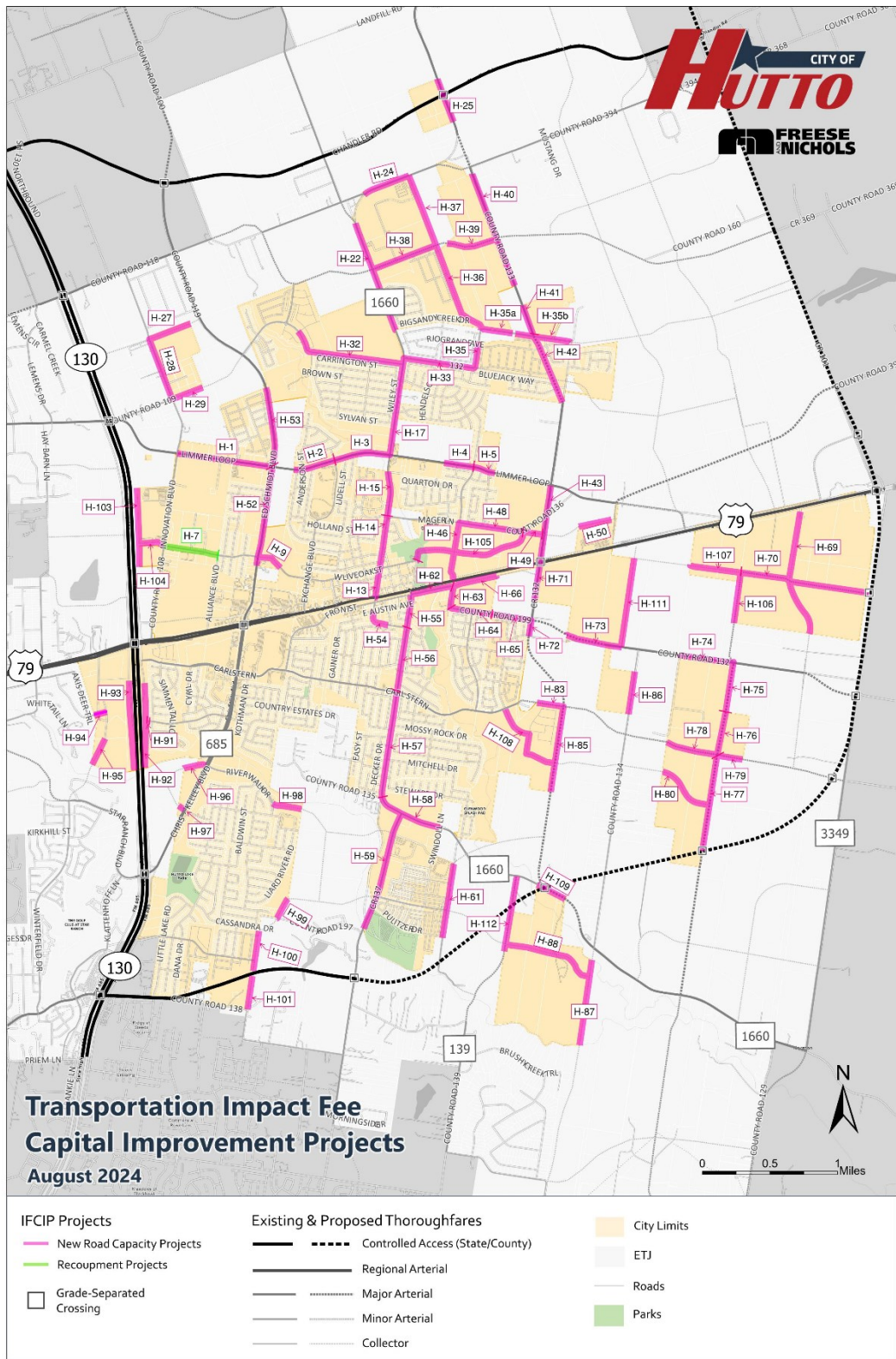


Table 10: Impact Fee Capital Improvements Project Listing

Project #	Service Area	Shared Serv Area	New/Recoup	Project	From	To	Length (mi)	Added lanes	Thoroughfare Section	T. Plan
H1	North	W	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	6D
H2	North	W	N	Limmer Loop	E. of Ed Schmidt (CR119)	Exchange Blvd.	0.31	3	Major Arterial 6D	6D
H3	North	W	N	Limmer Loop	Exchange Blvd.	FM 1660	0.42	3	Major Arterial 6D	6D
H17	North	W	N	FM 1660	Limmer Loop	CR 132	0.72	2	Minor Arterial 4D	4D
H22	North	E	N	FM 1660	S. of Lavaca River Ln.	S. of CR 100	0.85	2	Minor Arterial 4D	4D
H24	North	E	N	FM 1660	S. of CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	4D
H25	North		N	FM 1660	S. of Chandler Rd.	N. of Chandler Rd.	0.33	4	Major Arterial 6D	6D
H27	North		N	New Road A	CR 108	City Limit	0.32	2	Minor Collector 2U	2U
H28	North		N	CR 108	CR 109	New Road	0.50	1	Collector 3U	3U
H29	North		N	CR 109 Ext.	CH108	City Limit	0.24	2	Minor Collector 2U	2U
H32	North		N	Emory X-ing Blvd.	E. of Flowers Ave.	FM 1660	0.87	3	Collector 3U	30
H53	North		N	Ed Schmidt (CR119)	Limmer Loop	N City Limit	0.61	4	Major Arterial 6D	6D
H4	East		N	Limmer Loop	W. of Irina	Carol Dr.	0.22	3	Major Arterial 6D	6D
H5	East		N	Limmer Loop	Carol Dr.	E. of Kates Way	0.17	3	Major Arterial 6D	6D
H13	East	W	N	FM1660	US79	W. Live Oak	0.21	1	Collector 3U	3U
H14	East	W	N	FM1660	W. Live Oak	Mager Ln. (CR136)	0.36	1	Collector 3U	3U
H15	East	W	N	FM1660	Mager Ln. (CR136)	S. of Limmer Loop	0.33	2	Minor Arterial 4D	4U
H22	East	N	N	FM 1660	S. of Lavaca River Ln.	S. of CR 100	0.85	2	Minor Arterial 4D	4D
H24	East	N	N	FM 1660	CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	4D
H33	East		N	CR 132	FM 1660	Wren Trail	0.52	1	Collector 3U	3D
H35	East		N	CR 132	Gioglio Moroder Dr.	S. of CR 312 Curve	0.19	1	Collector 3U	3D
H35a	East		N	CR 132	S. of CR 312 Curve	E. City Limit	0.24	1	Collector 3U	3D
H35b	East		N	CR 132	E. City Limit	N. of Ottaviano	0.43	1	Collector 3U	3D
H36	East		N	New Road B	CR 312 Curve	N. City Limit	0.70	3	Collector 3U	3U
H37	East	X	N	New Road B	S. of Main Hippo	FM 1660	0.56	3	Collector 3U	3U
H38	East		N	Main Hippo	FM 1660	New Road B	0.50	2	Minor Arterial 4D	4D
H39	East		N	Main Hippo Ext.	E. of New Road B	CR 133	0.40	2	Minor Arterial 4D	4D
H40	East		N	CR 133	CR 394	City Limit	0.88	4	Major Arterial 6D	6D
H41	East		N	CR 133	City Limit	CR 132	0.24	4	Major Arterial 6D	6D
H42	East		N	CR 133 Ext.	CR 132	CR 312 (S. of Chickasaw)	0.49	4	Major Arterial 6D	6D

Project #	Service Area	Shared Serv Area	New/Recoup	Project	From	To	Length (mi)	Added lanes	Thoroughfare Section	T. Plan
<i>Table 10 continued from previous page</i>										
H43	East		N	CR 132	Limmer Loop	US79	0.56	4	Maj. Arterial 6D	6DA
H46	East		N	Carol Dr. Ext.	Mager Ln. (CR136)	US 79	0.42	2	Min. Collector 2U	2U
H48	East		N	Mager Ln.	Carol Dr.	CR 136	0.46	1	Collector 3U	3U
H49	East		N	Mager Ln. (CR136)	CR 136	CR 132	0.17	3	Collector 3U	3U
H50	East	X	N	Mager Ln. Ext.	CR 132	Limmer Loop	0.27	3	Collector 3U	3U
H69	East		N	New Road C	Front St. Ext	S. City Limit	0.87	3	Collector 3U	3U
H70	East		N	New Road D	FM 3349	W. City Limit	0.95	4	Minor Arterial 4D	4D
H71	East		N	CR 132	US 79	S. City Limit	0.28	4	Major Arterial 6D	6D
H73	East		N	CR 132	E. of Branson Blvd.	E. City Limit	0.41	4	Major Arterial 6D	6D
H105	East		N	E. Live Oak Ext	Park Ave.	CR 136	0.89	3	Collector 3U	3U
H106	East		N	New Road E	N. of CR 132	New Road D	0.38	4	Minor Arterial 4D	4D
H107	East		N	New Road D	New Road E	W. City Limit	0.38	3	Collector 3U	3U
H111	East	X	N	New Road G	CR132	New Road D Ext	0.66	3	Collector 3U	3U
H55	South	W	N	FM 1660	US 79	Evans St.	0.27	1	Collector 3U	3U
H56	South	W	N	FM 1660	Evans St.	Carl Stern Dr.	0.47	1	Collector 3U	3U
H57	South	W	N	FM 1660	Carl Stern Dr.	CR 135	0.78	1	Collector 3U	3U
H58	South		N	FM 1660	CR 135	Swindoll Ln.	0.48	1	Collector 3U	3U
H59	South		N	CR 137	FM 1660	S. City Limits	0.90	1	Collector 3U	3U
H61	South	X	N	McCoy Ln.	N. of Eagle Lake Dr.	Bethany Creek Dr.	0.29	1	Collector 3U	3U
H62	South		N	CR199 (Front St.)	FM 1660	CR 199 (Front St. Curve)	0.30	1	Collector 3U	3U
H63	South		N	CR 199 (Front St. Curve)	CR199 (Front St.)	CR 199 Curve	0.16	1	Collector 3U	3U
H64	South		N	CR 199 Curve	CR 199 Curve	W. of Longbridge	0.30	1	Collector 3U	3U
H65	South		N	CR 199	W. of Longbridge	CR 132	0.30	1	Collector 3U	3U
H66	South		N	Front St. Ext.	CR 199 Curve	City Limit	0.33	3	Collector 3U	3U
H72	South	X	N	CR 132	CR 199	Branson Blvd.	0.12	4	Maj. Arterial 6D	6D
H74	South	X	N	CR 132	W. City Limit	New Road E	0.57	2	Minor Arterial 4D	4D
H75	South	X	N	New Road E	CR 132	City Limit	0.19	4	Minor Arterial 4D	4D
H76	South		N	New Road E	City Limit	Carl Stern Ext.	0.48	4	Minor Arterial 4D	4D
H77	South	X	N	New Road E	Carl Stern Ext.	Future Wilco Hwy.	1.20	4	Minor Arterial 4D	4D
H78	South		N	Carl Stern Ext.	City Limit	New Road E	0.33	4	Minor Arterial 4D	4D
H79	South	X	N	Carl Stern Ext.	New Road E	E. City Limit	0.11	4	Minor Arterial 4D	4D
H80	South		N	New Road F	W. City Limit	New Road E	0.45	4	Minor Arterial 4D	4D

Project #	Service Area	Shared Serv Area	New/ Recoup	Project	From	To	Length (mi)	Added lanes	Thoroughfare Section	T. Plan
<i>Table 10 continued from previous page</i>										
H83	South	X	N	Carl Stern Ext.	E. of Branson Blvd.	CR 132 Ext.	0.20	2	Min. Collector 2U	2U
H85	South	X	N	CR 132 Ext.	Carl Stern Ext.	S. City Limit	0.64	6	Maj. Arterial 6D	6D
H86	South		N	CR 134	S. of CR 132	S. City Limit	0.27	1	Collector 3U	3U
H87	South	X	N	CR 135	S. of FM1660	N. of Brushy Ck.	0.53	3	Collector 3U	3U
H88	South		N	Brooklands Blvd. Ext.	CR 134	W. City Limit	0.68	3	Collector 3U	3U
H108	South		N	Branson Blvd Ext	CR 312	Carl Stern	0.55	3	Collector 3U	3U
H109	South		N	CR132 Ext	FM1660	S. City Limit	0.17	4	Major Arterial 6D	6D
H112	South		N	CR 163	FM1660	S. City Limit	0.48	4	Minor Arterial 4D	4D
H1	West	N	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	6D
H2	West	N	N	Limmer Loop	E. of Ed Schmid	Exchange Blvd	0.31	3	Major Arterial 6D	6D
H3	West	N	N	Limmer Loop	Exchange Blvd	FM 1660	0.42	3	Major Arterial 6D	6D
H7	West		R	Schnieder	Innovation (CR108)	Alliance Blvd	0.40	3	Collector 3U	3U
H9	West		N	W. Live Oak Ext.	Ed Schmidt (CR119)	Exist. W. Live Oak (New)	0.18	3	Collector 3U	3U
H13	West	E	N	FM 1660	US 79	W. Live Oak	0.21	1	Collector 3U	3U
H14	West	E	N	FM 1660	W. Live Oak	Mager Ln. (CR 136)	0.36	1	Collector 3U	3U
H15	West	E	N	FM 1660	Mager Ln. (CR 136)	S. of Limmer Loop	0.33	2	Minor Arterial 4D	4U
H17	West	N	N	FM 1660	Limmer Loop	CR 132	0.72	2	Minor Arterial 4D	4D
H52	West		N	Ed Schmidt (CR 119)	Lowes Driveway	Limmer Loop	0.94	2	Major Arterial 5SA	5SA
H54	West		N	Jim Cage Ext	E. Austin Ave.	Evans St.	0.18	2	Min. Collector 2U	2U
H55	West	S	N	FM 1660	US 79	Evans St.	0.27	1	Minor Arterial 4D	3U
H56	West	S	N	FM 1660	Evans St.	Carl Stern Dr.	0.47	1	Minor Arterial 4D	3U
H57	West	S	N	FM 1660	Carl Stern	CR 135	0.78	1	Minor Arterial 4D	3U
H91	West		N	Knowles Dr. Ext.	W. of Mangold Dr.	SH 130 NB FR	0.04	2	Min. Collector 2U	2U
H92	West		N	SH 130 NB FR	Existing NB FR	Existing NB FR	0.62	2	OW Frontage Road	2U
H93	West		N	SH 130 SB FR	Existing SB FR	Existing SB FR	0.64	2	OW Frontage Road	2U
H94	West		N	Spotted Fawn Dr	W. City Limits	Winterfield Dr. Ext.	0.04	2	Min. Collector 2U	2U
H95	West		N	Winterfield Dr. Ext.	Kirkhill St.	S. City Limit	0.08	3	Collector 3U	3U
H96	West		N	Riverwalk Dr.	Chris Kelley Blvd.	W. City Limit	0.18	3	Collector 3U	2U
H97	West		N	Great Western Dr.	Chris Kelley Blvd.	W. City Limit	0.02	2	Min. Collector 2U	2U
H98	West		N	Riverwalk Dr.	E. of Creston	E. City Limit	0.22	3	Collector 3U	3U
H99	West	X	N	CR 138 Ext.	CR 197	E. City Limit	0.18	3	Collector 3U	3U
H100	West	X	N	CR 138 Ext.	Wilco Hwy.	N. of Elm Crk.	0.30	3	Collector 3U	3U

Project #	Service Area	Shared Serv Area	New/Recoup	Project	From	To	Length (mi)	Added lanes	Thoroughfare Section	T. Plan
<i>Table 10 continued from previous page</i>										
H101	West	X	N	CR 138 Ext.	Wilco Hwy.	S. City Limit	0.48	3	Collector 3U	3U
H103	West	X	N	SH 130 NB FR	Existing NB FR	N. City Limit	0.83	2	OW Frontage Road	2U
H104	West	X	N	Schneider Ext.	Innovation Blvd.	SH 130 NB FR	0.18	3	Collector 3U	3U

Projected Vehicle-Miles Capacity Available for New Growth

The vehicle-miles of new capacity supply were calculated like the vehicle-miles of existing capacity supplied. The equation used was:

$$\text{Vehicle-Miles of New Capacity Supplied} = \begin{aligned} & \text{Link capacity per peak hour per lane} \\ & \times \text{Num. of lanes within Service Area} \\ & \times \text{Length of segment (miles)} \end{aligned}$$

Vehicle-miles of new supply provided by the CIP are listed Table 11. While the projects have not been built, there are system deficiencies (by service area) that have been removed from the total supply to properly account for new “net” availability. **Appendix E** details capacity calculations provided by the CIP program.

Table 11: Vehicle-Miles of New Capacity Supplied

Service Area	Capacity Supplied by CIP (veh-miles)	Existing Deficiencies (veh-miles)	Net Capacity Supplied by CIP (veh-miles)
North	5,902	176	5,726
East	15,340	441	14,899
South	10,828	221	10,607
West	7,711	881	6,740
Total	39,781	1,719	37,972

Cost of Roadway Improvements

The total and net cost to implement the roadway improvements plan projects by service area is shown in Table 12. If traffic exists on proposed CIP project roadways or there are any deficiencies present in each respective service area, the total system cost is adjusted to reflect the net capacity being made available by the impact fee program. In other words, only the unused portion of the CIP and its associated costs are considered eligible. A detailed listing by project segment in each service area can be found in **Appendix F: Roadway Improvements Plan Cost Analysis**.

Table 12: Summary of Roadway Improvements Plan Cost Analysis

Service Area	Actual Cost of Proposed Impact Fee Program	Cost of CIP (Net Capacity Supplied) Attributable to New Development
North	\$23,884,757	\$23,172,504
East	\$63,112,334	\$61,297,957
South	\$39,117,274	\$38,318,889
West	\$34,904,195	\$30,508,919
Total	\$161,018,560	\$153,298,269

State law is specific in identifying that only the portion of the CIP necessitated and attributable to new development is eligible for cost recovery. For example, if only 60% of the net service units supplied by the CIP are needed in the next 10 years, only 60% of the cost (credited at 50% per legislative requirements) may be considered in the calculation of fees. All the capacity provided by the impact fee CIP will be necessitated to address future growth over the 10-year planning period. The cost attributable to new growth is \$153.3 million and represents the citywide cost to implement projects on the impact fee program.

7. Calculation of Impact Fees

This chapter discusses the calculation of the cost per service unit and the calculation of roadway impact fees. The transportation impact fee will vary by the land use, service area, and size of the development. Examples are included to better illustrate the method by which the transportation impact fees are calculated.

Calculation of Transportation Impact Fees

The calculation of transportation impact fees for new development involves a two-step process. Step one is the calculation of the total number of service units that will be generated by the development. Step two is the calculation of the impact fee due to the new development.

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

$$\begin{array}{ccccc} \text{No. of Development} & & \times & & \text{Vehicle-miles} \\ \text{Units} & & & & \text{per development unit} \end{array} = \begin{array}{c} \text{Development's} \\ \text{Vehicle-miles} \end{array}$$

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

$$\begin{array}{ccccc} \text{Development's} & & \times & & \text{Fee per} \\ \text{Vehicle-miles} & & & & \text{vehicle-mile} \end{array} = \begin{array}{c} \text{Impact Fee due} \\ \text{from Development} \end{array}$$

Example Fee Calculations

The following fees would be assessed to new developments if the cost per service unit were retained from the 2018 study with adopted rates of \$784.31 per service unit for residential development and \$400.00 per service unit for non-residential development.

Single-Family Dwelling

1 dwelling unit x 4.04 vehicle-miles/dwelling unit = 4.04 vehicle-miles

4.04 vehicle-miles x \$784.31.00 /vehicle-mile = \$3,168.61

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

10 (1,000 s.f. units) x 4.87 vehicle-miles/1,000 s.f. units = 48.70 vehicle-miles

48.70 vehicle-miles x \$400.00 /vehicle-mile = \$19,480.00

10,000 s.f. Retail Center

10 (1,000 s.f. units) x 6.87 vehicle-miles/1,000 s.f. units = 68.70 vehicle-miles

68.70 vehicle-miles x \$400.00 /vehicle-mile = \$27,480.00

100,000 s.f. Industrial Development

100 (1,000 s.f. units) x 4.07 vehicle-miles/1,000 s.f. units = 407.00 vehicle-miles

407.00 vehicle-miles x \$400.00/vehicle-mile = \$162,800.00

CIP Cost Attributable to New Development

The total cost of the CIP projects within the City of Hutto limits (see Table 12), including study update costs, are estimated at \$161,018,560. If traffic exists on proposed CIP project roadways or there are any deficiencies present on the current network, the total cost of the CIP projects is adjusted to reflect the net capacity being made available by the CIP.

Cost to meet Existing Utilization

By comparing the net capacity added by the CIP to the total vehicle-miles of capacity added by the CIP, the total CIP project costs that serve existing traffic can be identified. This will allow for the exclusion of the CIP project costs attributable to existing usage and deficiencies. This was calculated by the following equation:

$$\text{Cost to meet Existing Utilization} = 1 - (\text{Net Capacity Added by the CIP} / \text{Total Vehicle-Miles of Capacity added by the CIP})$$

Portion of CIP Cost Attributable to New Development

To ensure that the vehicle-miles added by the Transportation Impact Fee CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values was performed. If the amount of vehicle-miles added by the Transportation Impact Fee CIP exceeds the projected growth in the next 10 years, the Transportation Impact Fee CIP cost is reduced accordingly. This is determined by the following equation:

$$\text{Portion of CIP Attributable to New Development} = \text{Projected 10-year Vehicle - Miles of Demand} / \text{Net Capacity Added by the CIP}$$

Chapter 395 requires this calculation to ensure that the capacity added is attributable to new growth and is limited to 100%. In this case, 100% of the CIP is attributable to new development over 10 years. Overall, that cost of net capacity supplied that is attributable to new growth is \$153,298,269. These values are shown in Table 13.

Table 13: CIP Cost Attributable to New Development

Line		North	East	South	West
1	Total Veh-Miles of Capacity Added by CIP	5,902	15,340	10,828	7,711
	Projected Veh-Miles of New Capacity				
2	Total Veh-Miles of Existing Demand on CIP Roads	0	0	0	90
	Veh-Miles of Existing Demand on CIP Roadways				
3	Total Veh-Mile of Deficiencies on Existing Roads	176	441	221	881
	Excess Capacity and Deficiencies				
4	Net Veh-Mile Capacity Added by CIP	5,726	14,899	10,607	6,740
	(Line #1 - Line #2 - Line #3)				
5	Total Eligible Cost of CIP in Service Area	\$23,884,757	63,112,334	\$39,117,274	\$34,904,195
	From Planning Level Cost Estimates				
6	Cost of Net Capacity Supplied	\$23,172,504	\$61,297,957	\$38,318,889	\$30,508,919
	Net of Capacity Added/Total of Capacity Added x CIP Cost (Line #4 / Line #1) x (Line #5)				
7	Cost to Meet Existing Needs and Usage	\$712,253	\$1,814,377	\$798,385	\$4,395,276
	Total Cost of CIP-Cost of Net Capacity Supplied (Line #5 - Line #6)				
8	Total Veh-Mile of New Demand Over 10 Years	11,592	77,337	14,706	40,712
	Projected Vehicle-Miles of New Demand				
9	Portion of CIP Attributable to New Growth	97.0%	97.1%	98.0%	87.4%
	Total of New Demand/Net Amount of Capacity Added (Line #4 / Line #1)				
10	Net Portion of CIP Attributable to New Growth	100.0%	100.0%	100.0%	100.0%
	Total of New Demand/Net Amount of Capacity Added (Line #8 / Line #4; Max 100%)				
11	Cost of CIP Attributable to New Growth	\$23,172,504	\$61,297,957	\$38,318,889	\$30,508,919
	Cost of Net Capacity Supplied x Pct. Attributed to New Growth (Line #6 x Line #9)				

Finance Costs Attributable to New Development

Freese and Nichols developed the impact fee determination method using a financial model that fully recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem taxes.

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting; however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Impact Fee Advisory Committee and allows for the option to update or revise impact fees to reflect the actual implementation of the impact fee program.

Once the cost of capacity added that is attributable to growth (Table 16 - line 11) is determined, it must then be decided how the cost will be financed: cash and/or debt. It was determined that the projects included in Hutto's Transportation Impact Fee CIP had no prior funding. Based on discussions with City staff, it is assumed that the City will debt-finance 50% of the future project costs and cash finance 50%. For debt financing, the cost of financing is based on the City staff's

estimates of future debt costs for bonds issued with 30-year terms. The model assumed bond issuance costs to be 2%.

Currently, the exact timing and annual level of capital expenditures over the 10-year forecast is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the next ten-year program period. It is also assumed that for debt-financed capital projects, the City will expend debt proceeds over a 2-year period. For the purpose of calculating the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. Because of the 10-year forecast limitation and to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of year 9 and all of year 10 bond proceeds are assumed to be spent fully in year 10.

Overall, \$76,796,860 in CIP finance costs are attributable to new development (Table 13, Line 11).

Interest Earnings

Because debt is issued over 30-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings. Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. However, chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; therefore, in this case, interest earnings will not factor into the impact fee.

Net CIP Costs Attributable to New Development

The net CIP costs attributable to new development is the total CIP project costs (including financial costs) that may be recovered through impact fees. This is determined by the following equation:

$$\text{Net Portion of CIP Attributable to New Development} = \text{Total Cost of the CIP Projects} - \text{Cost to meet Existing Utilization} \times \text{Portion of CIP Cost Attributable to New Development} + \text{Finance Costs} - \text{Interest Earnings}$$

Maximum Cost per Service Unit without Credits

The maximum cost per service unit (i.e., vehicle-mile) before credits is determined by the following equation:

$$\text{Maximum Cost per Service Unit without Credits} = \text{Net CIP Cost Attributable to New Development} / \text{Projected 10-year Vehicle-Miles of Demand}$$

As shown in Table 14, the maximum impact fee per vehicle-mile without the ad valorem tax credit is \$3,002 in the North sector, \$1,190 in the East, \$3,913 in the South, and \$1,125 in the West, or an average of \$2,308 between all sectors. Lines 1-7 of this matrix are shown in Table 13.

Table 14: Calculation of Maximum Cost per Service Unit Without Credits

Lines 1-7 found in Table 13					
Line		North	East	South	West
8	Total Veh-Mile of New Demand Over 10 Years	11,592	77,337	14,706	40,712
	Projected Vehicle-Miles of New Demand				
9	Portion of CIP Attributable to New Growth	97.0%	97.1%	98.0%	87.4%
	Total of New Demand/Net Amount of Capacity Added (Line #4 / Line #1)				
10	Net Portion of CIP Attributable to New Growth	100.0%	100.0%	100.0%	100.0%
	Total of New Demand/Net Amount of Capacity Added – Line #8 / Line #4; Max 100%				
11	Cost of CIP Attributable to New Growth	\$23,186,898	\$61,335,410	\$38,345,552	\$30,525,862
	Cost of Net Capacity Supplied x Pct. Attributed to New Growth (Line #6 x Line#9)				
12	CIP Finance Cost Attributable to New Growth	\$11,608,285	\$30,706,266	\$19,199,995	\$15,282,314
	Cost of debt Service from eligible projects				
13	Interest Earnings	\$0	\$0	\$0	\$0
	Not factored in credit analysis				
14	Net Cost Attributable without Credits	\$34,795,183	\$92,041,677	\$57,545,547	\$45,808,176
	Cost of CIP Attributable to New Growth + Financed CIP Costs Attributable to New Growth (Line #11 + Line #12)				
15	Maximum Cost Per Service Unit Without Credits	\$3,002	\$1,190	\$3,913	\$1,125
	Net Cost Attributable Without Credits/Total Veh-Mile of New Demand Over 10 Years (Line #14/Line #8)				

Ad Valorem Tax Credit

Freese and Nichols performed a credit analysis to identify the impact fee credit for ad valorem tax revenue. Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new service units during the program period that are used for payment of improvements that are included in the Transportation Impact Fee. Alternatively, a credit equal to 50% of the total cost of implementing the Transportation Impact Fee may be used. The City has chosen to pursue a credit determination for the portion of ad valorem tax revenues generated by new service units during the program period used for payment of improvements included in the Transportation Impact Fee. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new service units but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the Transportation Impact Fee. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new service unit ad valorem tax revenue to fund improvements that are included in the Transportation Impact Fee.

However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the cash-funded projects (50% of the improvement costs included in the Transportation Impact Fee) could potentially be funded by ad valorem tax revenue. Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new service units in the defined service area but also existing property owners throughout the City, the portion attributable to the new service units in the defined service area must be isolated.

Overall, ad valorem tax revenue credited against CIP costs must be \$19,806,134.

Recoverable CIP Costs

The recoverable CIP costs include the total CIP costs after excluding the ad valorem tax revenue. It is determined by the following equation:

$$\text{Recoverable CIP Costs} = \text{Net CIP Cost Attributable to New Development} - \text{Ad Valorem Tax Credit}$$

The recoverable CIP costs are \$32,159,539 in the North sector, \$84,194,242 in the East, \$53,603,810 in the South, and \$40,331,405 in the West, with a total of \$210,288,996 between all sectors.

Maximum Cost per Service Unit with Credits

The maximum cost per service unit (i.e., vehicle-miles) with credits is determined by the following equation:

$$\text{Maximum Cost per Service Unit with Credits} = \text{Recoverable CIP Costs} / \text{Projected 10-year Vehicle-Miles of Demand}$$

As shown in Table 15, the maximum assessable impact fee per vehicle-mile is \$2,774 in the North sector, \$1,089 in the East, \$3,645 in the South, and \$991 in the West.

Table 15: Calculation of Maximum Cost per Service Unit

Line		North	East	South	West
8	Total Veh-Mile of New Demand Over 10 Years	11,592	77,337	14,706	40,712
11	Cost of CIP Attributable to New Growth	\$23,186,898	\$61,335,410	\$38,345,552	\$30,525,862
14	Net Cost Attributable without Credits	\$34,795,183	\$92,041,677	\$57,545,547	\$45,808,176
15	Maximum Cost per Service Unit without Credits	\$3,002	\$1,190	\$3,913	\$1,125
16	CIP Credit for Ad Valorem Taxes	\$2,621,250	\$7,809,982	\$3,915,074	\$5,459,828
17	Recoverable CIP Costs	\$32,173,933	\$84,231,695	\$53,630,473	\$40,348,348
18	Maximum Cost per Service Unit with Credits	\$2,774	\$1,089	\$3,645	\$991

Cost Per Service Unit

The cost per service unit is calculated by dividing the cost of the CIP necessitated and attributable to new demand (net cost) by the projected service units of growth over the 10-year planning period.

The cost per service unit varies by service area because of variations in costs in the CIP, projected growth and the number of service units necessitated by new growth between service areas. Where the net capacity supplied exceeds demand, the cost per service unit is simply the cost of the net capacity divided by the number of service units provided. In this case, only the portion of the CIP necessitated by new development is used in the calculation. If the net capacity supplied is less than the projected new demand, the result is a decrease in the cost per service unit because such cost is spread over the larger number of service units of growth.

Table 16 lists the results of the cost per service unit calculation by service area. The actual cost per service unit reflects the true burden on the City to implement the roadway capital improvements program. As per state law, a credit for the portion of ad-valorem tax revenues generated by improvements over the program period or a credit equal to 50% of the total projected cost of implementing the capital improvements plan must be given. Based on this analysis, the maximum collection rate reflects the maximum amount per service unit that can be charged to follow the state statute.

Table 16: Cost Per Service Unit Summary

Service Area	Full Cost Per Service Unit	Credited Maximum Cost per Service Unit
North	\$3,002	\$2,774
East	\$1,190	\$1,089
South	\$3,913	\$3,645
West	\$1,125	\$991

8. Conclusions

Chapter 395 authorizes the assessment and collection of impact fees in Texas for roadway related capital improvements that must be met to assess and collect impact fees. This study was conducted to meet the requirements of Chapter 395 in updating the Transportation impact fee program for the City of Hutto.

Hutto's previous impact fee program included one transportation service area. Four service areas were created for this update. This service area structure was configured so that no point is greater than the six-mile maximum set forth by law. The six-mile limit ensures that roadway improvements are near the development paying the fees that it serves.

Vehicle-miles of travel in the PM peak hour was retained as the service unit for calculating and assessing impact fees. Vehicle-miles establish a relationship between the intensity of land development and the demand on the roadway system using published trip generation data and average trip length. The PM peak hour is used as the time for assessment because typically the greatest demand for roadway capacity occurs during this hour. Also, roadways are sized to meet this demand and roadway capacity can be defined hourly.

The service units (vehicle-miles) for new development are a function of trip generation and the average trip length for specific land uses. Trip generation information was based on data published by the Institute of Transportation Engineers as reported in the initial study. Where appropriate, trip generation rates were adjusted to reflect the primary trip purpose. This ensures that new developments are assigned for the portion of trips associated with that specific development. Average trip length data was based on information compiled by CAMPO based on data from the regional travel demand model, along with statistics from the US Census Bureau National Workplace Survey, and tailored to Hutto.

The result of combining trip generation and trip length information is an equivalency table that establishes a service unit rate for various land uses. Separate rates were established for specific land uses within the broader categories of residential, community, industrial and institutional uses.

An analysis of existing conditions revealed that the current roadway system provides over 33,932 vehicle-miles of capacity. The existing demand placed on the system was determined to be 22,602 vehicle-miles. Evaluation of the existing roadway system found 1,719 vehicle-miles of deficiencies on the existing roadway network.

Projected growth, in terms of vehicle-miles over the 10-year planning period, was based on population and employment data that was prepared in the Land Use Assumptions for Roadway Impact Fees dated March 2024 by the City Planning Department. Based on this growth, the projected vehicle-miles growth was calculated to be 144,347.

The transportation impact fee CIP was amended to incorporate the entire network to system buildout. Projects eligible for this CIP include arterial and collector streets designated on the City's officially adopted Thoroughfare Plan. Developer funded roadways are not eligible for inclusion in calculating impact fees. Eighty-three project segments totaling \$161 million, were included in this program amendment. The net cost of capacity is \$153 million. Debt service totaling almost \$77

million is eligible for inclusion into the program. A credit analysis to determine the portion of ad valorem tax revenues generated by new growth of the ten-year planning period was conducted. About \$20 million systemwide was deducted from roadway costs. The credited cost attributable to new growth systemwide is \$ 210 million. The recommended CIP program will provide 37,972 net vehicle-miles of new capacity.

The *actual* cost per service unit was calculated to be between \$3,913 and \$1,125 and was based on the total cost of net capacity supplied by CIP and the demand attributable to new development over the 10-year planning period. State legislation requires that a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing a roadway impact fee capital improvements program be given. Based on the credit analysis, the credited maximum cost per service unit ranges between \$991.00 and \$3,645.00.

The determination of the impact fee due from new development is based upon the size and type of development, its associated service unit generation (equivalency table) and the cost per service unit derived or adopted for each service area.

Appendix A: Transportation Impact Fee Definitions

Average Trip Length - the average actual travel distance between two points. The average trip length by specific land use varies.

Diverted Trip - like pass-by trip, but a diversion is made from the regular route to make an interim stop.

Impact Fee - a charge or assessment imposed by a city against new development to generate revenue for funding or recouping roadway improvements necessitated and attributable to new development.

Land Use Equivalency – correlation of a land use to the rate of vehicle miles CIP of network capacity it would consume.

Maximum Fee Per Service Unit - the highest impact fee that may be collected by the city per vehicle-mile of supply. Calculated by dividing the costs of the capital improvements by the total number of vehicle-miles of demand expected in the 10-year planning period.

Pass-by Trip - a trip made as an intermediate stop on the way from an origin to a primary trip destination. For example, a stop at a convenience store on the way to office from home.

PM Peak Hour - the hour when the highest volume of traffic typically occurs. Data collection (May 2019) revealed the peak hour of travel between 5:00 and 6:00 pm for Rockwall.

PM Peak Hour Traffic Counts - the number of vehicles passing a certain point during the peak hours of travel. Traffic counts are conducted during the PM peak hour because the greatest demand for roadway capacity occurs during this hour.

Primary Trip - a trip made for the specific purpose of visiting a destination, for example, from home to office.

Roadway Demand - the demand placed on the roadway network because of development. Determined by multiplying the trip generation of a specific land use by the average trip length.

Roadway Supply (or Capacity) - the number of service units provided by a segment of roadway over a period of time. Determined by multiplying the lane capacity by the roadway length.

Service Area - the area within the city boundaries to be served by capital improvements. Criteria for developing the service area structure include; 1) restricted to six-mile limit by legislation (to ensure proximity of roadway improvements to development), 2) conforms to census or forecast model boundaries, 3) projects on CIP as boundaries, 4) effort to match roadway supply with projected demand, or 5) city limit boundaries.

Service Unit - a measure of use or generation attributable to new development for roadway improvements. Also used to measure supply provided by existing and proposed roadway improvements.

Trip - a single, one-direction vehicle movement from an origin to a destination.

Trip Generation - the total trip ends for a land use over a given period or the total of all trips entering and exiting a site during that designated time. Used in the development of the land use equivalency table for Rockwall. Based primarily on data prepared by the Institute of Transportation Engineers (ITE).

Vehicle - for impact fee purposes, any motorized appurtenance that carries passengers and/or goods on the roadway system during peak periods of travel.

Vehicle-mile - a unit used to express both supply and demand provided by, and placed on, the roadway system. A combination of the number of vehicles traveling during a given time period and the distance in which these vehicles travel in miles.

Appendix B: Land Use Definitions

Residential

Single-Family Detached - Any single-family detached home on an individual lot is included in this category. A typical example of this land use is a home in a suburban subdivision. Also included are duplex residential units and manufactured homes and other residential land uses not specified above.

Multi-Family - This land use includes both low-rise ("walk-up" dwellings) and high-rise multi-family apartments. An apartment is defined as a dwelling unit that is located within the same building with three or more dwelling units. Also included in this land use are residential condominiums, townhomes, triplex and quadplex units. Residential condominiums and townhomes are defined as single-family units that have at least one other single-family unit within the same building structure.

Independent Senior Living Facility - Retirement communities - restricted to adults or senior citizens - contain residential units like apartments or condominiums and are usually self-contained villages. They may also contain special services such as medical facilities, dining facilities, and some limited supporting retail facilities.

Office (Service)

General Office Building - A general office building houses one or more tenants and is the location where affairs of a business, commercial or industrial organization, and professional activity are conducted. The building or buildings may be limited to one tenant or contain a mixture of tenants including professional services, insurance companies, investment brokers, company headquarters, and services for the tenants such as a bank or savings and loan, a restaurant or cafeteria, and several retail facilities. Also included in this category are office parks, and other office uses not specified above.

Medical Office Building - A building that provides diagnoses and outpatient care on a routine basis but is unable to provide prolonged in-house medical and surgical care. One or more private physicians or dentists operate this type of facility.

Commercial/Retail

General Retail - General retail includes a variety of land uses that include shopping centers, home improvement stores, hardware stores selling a complete assortment of food, household goods and materials, apparel, servicing items. A shopping center is an integrated group of commercial establishments that is planned, developed, owned, and managed as a unit. It is related to its market area in terms of size, location, and type of store. Shopping centers provide on-site parking facilities. Some centers may include non-merchandising uses such as small office professional services, post offices, banks, health clubs, video rentals, and recreational facilities such as ice-skating rinks or video arcades.

Restaurant - This land use consists of sit-down eating establishments. Quality and high-

turnover (sit-down) restaurants are included in this category. Quality restaurants usually have a turnover rate of at least one hour or longer. The turnover rate for a high-turnover (sit-down) restaurant is usually less than one hour.

Fast Food Restaurant - This category includes fast food restaurants with or without drive-through windows, such as McDonalds, Burger King, Dunkin Donuts, and Taco Bell. Some establishments may include an indoor or outdoor playground.

Convenience Store/Gas Station - Any convenience market that sells convenience foods, newspapers, magazines, and often, beer and wine and may have gasoline pumps. Gas stations are located at intersections or freeway interchanges and may include facilities for servicing, repairing, fueling motor vehicles and may have convenience stores. Convenience stores/gas stations that have a fast-food restaurant contained within should be calculated on a separate basis based on the appropriate independent variable.

Bank - This land use includes walk-in and drive-in banks. Walk-in banks are free-standing buildings with their own parking lots. These banks do not have drive-in windows. Drive-in banks provide banking facilities for the motorist while in a vehicle; many also serve patrons who walk into the building. Savings and loan companies should also be included in this category.

Hotel/Motel – A place of lodging that provides sleeping accommodations, small restaurants, lounges, and meeting spaces. Some hotels or motels may provide banquet rooms or other retail and service shops.

Furniture and Appliance Sales - A store specializing in the sale of furniture, household appliances and goods and often, carpeting.

Theater – This land use consists of a movie or live theater and contains audience seating, single or multiple auditoriums, lobby, offices and refreshment stands.

Self-Storage Facilities - A self-serve storage unit or vault that is rented for the storage of goods. Each unit is physically separated from other units and access is usually provided through an overhead door or other common access point.

Industrial (Basic)

General Industrial – General industrial includes a variety of land uses such as light industrial, manufacturing, salvage, facilities for preparation/assembly and warehouse/distribution of goods. Other uses include materials testing laboratories, high-tech facilities and assemblers of technical equipment. Most facilities are free standing and devoted to a single use. Also included in this category are any other industrial uses not specified above.

Manufacturing – Facilities where the primary activity is the conversion or fabrication of raw materials to finished products. In addition to production of goods, manufacturing facilities may also have ancillary office, warehouse and associated functions.

Warehousing – These facilities are primarily devoted to the storage of materials. These facilities differ from mini warehouse in that they are generally not self-service in nature.

Institutional

Private School - Private schools serve students between the kindergarten and middle school or high school levels. Private schools are usually centrally located in residential communities to facilitate student access and have no student drivers.

Community College - Community college provides two and four-year advanced degrees. Vocational and technical schools are other uses that may fall under this category.

Day Care Center - A day care center is a facility where care for pre-school age children is provided, normally during the daytime hours. Day care facilities include classrooms, offices, eating areas, and playgrounds. Some centers also provide after-school care for older children.

Hospital - A hospital is any institution where medical or surgical care is given to non-ambulatory and ambulatory patients, and overnight accommodations are provided.

Nursing Home - A nursing home is any facility whose primary purpose is to care for persons who are unable to care for themselves. The term applies to rest homes, chronic care, and convalescent homes.

Religious Facilities – Churches, synagogues or houses of worship that provide public worship services, and house an assembly hall or sanctuary, meeting rooms, classrooms, and occasionally dining, catering, or party facilities.

Activity Centers – A recreational center or private club such as a YMCA that may offer classes and clubs for adults and children; a day care or a nursery school, meeting rooms, swimming pools and whirlpools; saunas, tennis, racquetball and handball courts, exercise classes, weightlifting equipment and locker rooms. Some may offer a small restaurant or snack bar within.

U.S. Post Office – A building that contains service windows for mailing packages and letters, post office boxes, offices, sorting and distributing facilities for mail and vehicle storage areas.

Appendix C: Calculation of Vehicle-Miles of New Demand

Vehicle-Mile Trip Generation by Service Area, Hutto Impact Fee Study

Based on 2024-2034 Land Use Assumptions dated March 2024

Service Unit Equivalency

Residential	4.31	Service Emp	8.64
Basic Emp	3.66	Retail Emp	6.16

Estimated Residential Growth Vehicle-Mile Trip Generation

Conversion Factor: 3.50 2020 persons/household

Service Area	Added Population	Added Dwelling Units	Vehicle-Miles per DU	Total Vehicle-Miles
North	5,122	1,463	4.31	6,306
East	21,252	6,072	4.31	26,170
South	6,770	1,934	4.31	8,336
West	8,996	2,570	4.31	11,077
Total	42,140	12,039		51,889

Estimated Basic Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,200 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
North	316	379,200	3.66	1,388
East	10,358	12,429,600	3.66	45,492
South	501	601,200	3.66	2,200
West	1,704	2,044,800	3.66	7,484
Total	12,879	15,454,800		56,564

Estimated Service Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 350 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
North	1,021	357,350	8.64	3,088
East	1,340	469,000	8.64	4,052
South	1,262	441,700	8.64	3,816
West	5,505	1,926,750	8.64	16,647
Total	9,128	3,194,800		27,603

Estimated Retail Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 500 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
North	263	131,500	6.16	810
East	527	263,500	6.16	1,623
South	115	57,500	6.16	354
West	1,787	893,500	6.16	5,504
Total	2,692	1,346,000		8,291

Total Vehicle-Mile Generation Summary

Service Area	Residential Growth Vehicle-Miles	Basic Emp Growth Vehicle-Miles	Service Emp Growth Vehicle-Miles	Retail Emp Growth Vehicle-Miles	Total Growth Vehicle-Miles
North	6,306	1,388	3,088	810	11,592
East	26,170	45,492	4,052	1,623	77,337
South	8,336	2,200	3,816	354	14,706
West	11,077	7,484	16,647	5,504	40,712
Total	51,889	56,564	27,603	8,291	144,347

Appendix D: Existing Capital Improvements

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial UC = undivided collector
PK-HR VOLUME	The existing volume of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel. A and B indicate the two directions of travel. Direction A is a northbound or eastbound and direction B is southbound or westbound. If only one half of the roadway is located within the service area (see % in service area), the opposing direction will have no volume in the service area.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY PK-HR	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
EXISTING DEFICIENCIES PK-HR VEH-MI	The number of service units of demand in excess of the service units supplied.

NOTE: Excess capacity and existing deficiencies are calculated separately for each direction. It is possible to have excess capacity in one direction and an existing deficiency in the other. When both directions have excess capacity or deficiencies, the total for both directions are presented.

Hutto Roadway Impact Fee Study Update
Existing Capital Improvements Analysis

Serv Area	Shared Svc Area Roadway	Discount	Deficiencies	From	To	Length (ft)	Length (mi)	No. of Lanes	Type	PM Peak Hr Capacity/Lane	Pct. in Svc Area	Peak Hour Volume A	Peak Hour Volume B	Peak Hour Volume Total	MT Supply Pk Hr Total	MT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
North	N	Chandler Road	/	W. City Limits	FM1660	1205	0.23	2	UA	585	100%	585	475	1,060	267	242	25	0
North	E	FM1660	/	Water Tower	Destiny Ln	1074	0.20	2	UA	585	50%	0	101	101	119	21	98	0
North	E	FM1660	/	CR100	N. of Jacobs Well Dr	3115	0.53	2	UA	585	50%	0	101	101	345	60	286	0
North	X	Emory Crossing Blvd	/	E. of Ed Schmidt	Oconee St	950	0.18	2	UC	475	100%	81	73	154	171	28	143	0
North	X	CR108 (Innovation Blvd)	/	CR103	S. of Raintree Rd	2612	0.49	2	UC	475	50%	240	0	240	235	119	116	0
North	W	Limmer Loop	/	Innovation Blvd. (CR108)	Ed Schmidt Blvd.	3722	0.70	2	UA	585	50%	0	756	756	412	533	0	121
North	W	Limmer Loop	/	W. of Anderson St.	E. of Adriana Ln	2550	0.48	2	UA	585	50%	0	700	700	283	338	0	56
North	X	Limmer Loop	/	E. of Adriana Ln	FM1660	1247	0.24	2	UA	585	50%	0	430	430	138	102	37	0
North	E	FM1660	/	Limmer Loop	CR132	3817	0.72	2	UA	585	50%	0	384	384	423	278	145	0
North	E	FM1660	/	CR132	N. of Jacobs Well Dr	2681	0.51	2	UA	585	50%	0	370	370	237	188	109	0
Sub-Total Service Area North						4.35									2,690	1,906	960	176
East	N	FM1660	/	Water Tower	Destiny Ln	1074	0.20	2	UA	585	50%	82	0	82	119	17	102	0
East	N	FM1660	/	CR100	N. of Jacobs Well Dr	3115	0.53	2	UA	585	50%	82	0	82	345	48	297	0
East	N	FM1660	/	Limmer Loop	CR132	3817	0.72	2	UA	585	50%	613	0	613	423	443	0	20
East	N	FM1660	/	CR132	N. of Jacobs Well Dr	2681	0.51	2	UA	585	50%	326	0	326	237	166	132	0
East		Main Hippo Dr	/	FM1660	Destiny Ln	935	0.18	2	UC	475	100%	177	62	239	168	42	126	0
East		Sweetwater Creek	/	Destiny Ln	End of The Meadows Dev.	1665	0.32	2	UC	475	100%	161	41	202	300	64	236	0
East		CR133	/	S. of CR394	S. City Limit	4001	0.76	2	UA	585	100%	56	47	103	887	78	809	0
East		CR133	/	N. City Limit	CR132	1244	0.24	2	UA	585	100%	56	47	103	276	24	251	0
East		CR132	/	S. City Limit	CR133	4651	0.88	2	UA	585	100%	95	85	180	1,031	153	872	0
East		Limmer Loop	/	W. of Carol Dr	E. of Kates Way	1050	0.20	2	UA	585	100%	100	80	180	233	36	197	0
East		CR132	/	Mager Ln	Limmer Loop	1952	0.37	2	UC	475	100%	75	75	150	351	55	296	0
East		Carol Dr	/	Mager Ln	Limmer Loop	2230	0.43	2	UC	475	100%	307	60	367	412	65	347	0
East		Mager Lane	/	FM1660	Carol Dr	6125	1.16	2	UC	475	100%	125	115	240	1,102	278	824	0
East	W	FM1660	/	US79	Mager Lane	3195	0.61	2	UA	585	50%	412	0	412	354	249	105	0
East	W	FM1660	/	Mager Lane	Limmer Loop	2389	0.45	2	UA	585	50%	514	0	514	265	233	32	0
East		US79	/	FM1660	City Limit	2874	0.54	5	SA	650	100%	1,494	1,220	2,714	1,415	1,477	44	106
East		US79	/	FM1660	City Limit	4553	0.86	5	SA	650	100%	1,595	1,371	2,966	2,242	2,558	0	316
East	S	CR132	/	US79	S. City Limit	1476	0.28	2	UC	475	50%	25	0	25	133	7	126	0
Sub-Total Service Area East						9.30									10,351	5,999	4,794	441
South	W	CR132	/	US79	S. City Limit	1476	0.28	2	UA	585	50%	0	26	26	164	7	156	0
South		Carl Stern	/	FM1660	E. of Branson Blvd.	966	0.18	2	UA	585	100%	210	169	379	214	69	145	0
South	W	FM1660	/	US79	Orchard Way	1482	0.28	2	UA	585	50%	461	0	461	164	129	35	0
South	W	FM1660	/	Orchard Way	Carl Stern	2529	0.48	2	UA	585	50%	476	0	476	280	228	52	0
South	W	FM1660	/	Carl Stern	CR135	4152	0.79	2	UA	585	50%	496	0	496	460	390	70	0
South		FM1660	/	CR135	CR137	966	0.18	2	UA	585	100%	538	516	1,054	214	193	21	0
South		FM1660	/	CR137	Swindoll Ln (City Limit)	1566	0.30	2	UA	585	100%	115	74	189	347	56	291	0
South		CR137	/	FM1660	Old Co Rd 137	5002	0.95	2	UC	475	100%	531	652	1,183	900	1,121	0	221
Sub-Total Service Area South						3.44									2,743	2,194	770	221
West	N	Limmer Loop	/	Innovation Blvd. (CR108)	Ed Schmidt Blvd.	3722	0.70	2	UA	585	50%	536	0	536	412	378	35	0
West	N	Limmer Loop	/	W. of Anderson St.	E. of Adriana Ln	2550	0.48	2	UA	585	50%	850	0	850	283	411	0	128
West	E	FM1660	/	US79	Mager Lane	3195	0.61	2	UA	585	50%	0	369	369	354	223	131	0
West	E	FM1660	/	Mager Lane	Limmer Loop	2389	0.45	2	UA	585	50%	0	377	377	265	171	94	0
West	S	FM1660	/	US79	Orchard Way	1482	0.28	2	UA	585	50%	0	563	563	164	158	6	0
West	S	FM1660	/	Orchard Way	Carl Stern	2529	0.48	2	UA	585	50%	0	582	582	280	279	1	0
West	S	FM1660	/	Carl Stern	CR135	4152	0.79	2	UA	585	50%	0	515	515	460	405	55	0
West		Carl Stern	/	FM1660	Chris Kelly Blvd	6389	1.21	3	SC	525	100%	216	193	409	1,271	495	776	0
West		Carl Stern	/	Chris Kelly Blvd	Cyril Dr	4492	0.85	4	DC	525	100%	360	325	685	1,787	583	1,204	0
West		Carl Stern	/	Cyril Dr	SH130 NBFR	1897	0.36	2	UC	475	100%	404	150	554	341	199	142	0
West		Front Street	/	Jim Cage	FM1660	421	0.08	2	UC	475	100%	336	218	554	76	44	32	0
West		Front Street	/	Carl Stern	Jim Cage	4924	0.93	3	SA	650	100%	151	150	301	1,212	281	932	0
West		Chris Kelly Blvd	/	US79	Carl Stern	1903	0.36	4	DA	650	100%	1,249	1,345	2,594	937	935	18	16
West		Chris Kelly Blvd	/	Carl Stern	Riverwalk Dr	3827	0.72	4	DA	650	100%	1,150	1,325	2,475	1,885	1,794	109	18
West		Chris Kelly Blvd	/	Riverwalk Dr	SH130 NBFR	4730	0.90	4	UA	585	100%	683	835	1,518	2,096	1,360	736	0
West		Knowles Dr	/	Chris Kelly Blvd	Simmental Loop	2195	0.42	2	UC	475	100%	28	54	82	395	34	361	0
West		Riverwalk Dr	/	Chris Kelly Blvd	Creston Dr	2326	0.44	2	UC	475	100%	135	115	250	419	110	308	0
West		CR138	/	Little Lake Rd	E. of Dana Rd	1055	0.20	2	UA	585	100%	595	378	973	234	194	41	2
West		Wilco Hwy	/	W. of Palo Brea	E. of Pease Riverway	3071	0.58	3	SA	650	100%	595	378	973	756	566	190	0
West		SH130 NB FR	/	US79	SH130	3500	0.66	2	UA	585	100%	1,035	0	1,035	388	686	0	298
West		SH130 SB FR	/	US79	SH130	3550	0.67	2	UA	585	100%	0	880	880	393	592	0	198
West		Exchange Blvd	/	US79	Live Oak St	1298	0.25	3	SC	525	100%	280	369	649	258	160	99	0
West		Ed Schmidt Blvd.	/	US79	Loves Driveway	856	0.16	5	SC	525	100%	746	622	1,368	340	222	119	0
West		Ed Schmidt Blvd.	/	Loves Driveway	Limmer Loop	5322	1.01	3	SC	525	100%	696	572	1,268	1,058	1,278	0	220
West		W. Live Oak St	/	FM1660	Exchange Blvd	1870	0.35	2	UC	475	100%	144	149	293	336	104	233	0
West		Emory Farms	/	Ed Schmidt Blvd.	Alliance Blvd.	1560	0.30	2	UC	475	100%	131	92	223	281	66	215	0
West		Schneider Blvd	/	Alliance Blvd.	Innovation Blvd.	2130	0.40	3	SC	525	100%	125	88	213	424	86	338	0
West		Innovation Blvd.	/	Limmerman Loop	Schneider Blvd.	3640	0.69	3	SC	525	100%	340	510	850	724	586	138	0
West		Innovation Blvd.	/	Schneider Blvd.	US79	1607	0.30	3	SC	525	100%	209	139	348	320	106	214	0
Sub-Total Service Area West						15.64									18,148	12,503	6,525	881
Total															33,932	22,602	13,049	1,719

Notes:

- * denotes deficiencies absorbed through CRF CIP
- DA - Divided Arterial
- UA - Undivided Arterial
- SA - Special Arterial with two-way left turn lane (TWLTL)
- DC - Divided collector
- UC - Undivided Collector
- SC - Special Collector with two-way left turn lane (TWLTL)

Appendix E: Roadway Improvement Plan Projects

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial (similar to DA)
PK-HR VOLUME	the existing volumes of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
FINANCE COST	Estimate of the cost of financing the cost of project development. Included for recoupment projects along John King Boulevard. Not applied for new recoupment and future projects added under this updated Impact Fee CIP
ROW	Estimated value of private owned right of way needed to be acquired for construction of the roadway improvements.

Hutto Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svcs Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Total	VMT Supply Pk-Hr Total	VMT Demand Pk-Hr Total	Excess VMT Capacity	CIP VMT Deficiency	50%			Total Project Cost	Serv Area Total Cost
																		Engineering	Right-of-Way	Construction		
H1	A22	North	W	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	DA	50%	0	687	0	687	0	\$ 171,967	\$ 69,800	\$ 1,322,825	\$ 1,564,319	\$1,564,319
H2	A23	North	W	N	Limmer Loop	E. of Ed Schmidt (CR119)	Exchange Blvd.	0.31	3	Major Arterial 6D	DA	50%	0	304	0	304	0	\$ 77,385	\$ 72,000	\$ 441,425	\$ 570,810	\$571,574
H3	A24	North	W	N	Limmer Loop	Exchange Blvd.	FM1660	0.42	3	Major Arterial 6D	DA	50%	0	406	0	406	0	\$ 800,131	\$ 54,950	\$ 6,154,850	\$ 7,009,931	\$7,010,951
H17	A19	North	W	N	FM1660	Limmer Loop	CR 132	0.72	2	Minor Arterial 4D	DA	50%	0	470	0	470	0	\$ 27,210	\$ -	\$ 209,310	\$ 236,520	\$237,702
H22	A16	North	E	N	FM1660	S. of Lawaca River Ln.	S. of CR 100	0.85	2	Minor Arterial 4D	DA	50%	0	555	0	555	0	\$ 43,813	\$ 6,310	\$ 337,020	\$ 387,143	\$388,538
H24		North	E	N	FM1660	S. of CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	DA	50%	0	235	0	235	0	\$ 18,623	\$ -	\$ 143,250	\$ 161,873	\$162,465
H25	North			N	FM1660	S. of Chandler Rd.	N. of Chandler Rd.	0.33	4	Major Arterial 6D	DA	100%	0	429	0	429	0	\$ 48,799	\$ 6,880	\$ 375,380	\$ 431,159	\$432,238
H27	North			N	New Road A	CR 108	City Limit	0.32	2	Minor Collector 2U	UC	100%	0	152	0	152	0	\$ 182,286	\$ 118,000	\$ 1,402,200	\$ 1,702,486	\$1,702,868
H28	North			N	CR 108	CR 109	New Road	0.50	1	Collector 3U	TWLT	100%	0	50	0	50	0	\$ 154,622	\$ 13,200	\$ 1,189,400	\$ 1,357,222	\$1,357,348
H29	North			N	CR 100 Ext.	CH108	City Limit	0.24	2	Minor Collector 2U	UC	100%	0	115	0	115	0	\$ 138,996	\$ 224,000	\$ 1,069,200	\$ 1,432,196	\$1,432,485
H32	A4	North		N	N Emory X-ing Blvd.	E. of Flowers Ave.	FM1660	0.87	3	Collector 3U	SC	100%	0	913	0	913	0	\$ 477,581	\$ 803,800	\$ 3,673,700	\$ 4,954,581	\$4,956,876
H53	North			N	Ed Schmidt (CR119)	Limmer Loop	N City Limit	0.61	4	Major Arterial 6D	DA	100%	0	1,386	0	1,386	0	\$ 448,708	\$ 161,100	\$ 3,451,600	\$ 4,061,408	\$4,063,395
Sub-Total Service Area North														5,502	0	5,502	0	2,570,121	1,529,640	19,770,160	23,869,921	\$23,880,757
H4	A25	East		N	Limmer Loop	W. of Irina	Carol Dr.	0.22	3	Major Arterial 6D	DA	100%	0	434	0	434	0	\$ 108,986	\$ 102,800	\$ 838,350	\$ 1,051,326	\$1,051,326
H5	A26	East		N	Limmer Loop	Carol Dr.	E. of Kates Way	0.17	3	Major Arterial 6D	DA	100%	0	323	0	323	0	\$ 61,360	\$ 76,600	\$ 472,000	\$ 609,960	\$610,772
H13	A53	East	W	N	FM1660	US79	W. Live Oak	0.21	1	Collector 3U	TWLT	50%	0	21	0	21	0	\$ 6,466	\$ 2,710	\$ 49,660	\$ 58,826	\$58,879
H14	A21	East	W	N	FM1660	W. Live Oak	Maier Ln. (CR136)	0.36	1	Collector 3U	TWLT	50%	0	36	0	36	0	\$ 11,304	\$ 4,800	\$ 86,950	\$ 103,054	\$103,144
H15	A20	East	W	N	FM1660	S. of Limmer Loop	S. of Maier Ln. (CR136)	0.33	2	Minor Arterial 4D	DA	50%	0	215	0	215	0	\$ 74,578	\$ -	\$ 573,680	\$ 648,258	\$648,799
H22	A16	East	N	N	FM1660	S. of CR 100	S. of Lawaca River Ln.	0.85	2	Minor Arterial 4D	DA	50%	0	555	0	555	0	\$ 43,813	\$ 6,310	\$ 337,020	\$ 387,143	\$388,538
H24		East	N	N	FM1660	CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	DA	50%	0	235	0	235	0	\$ 18,623	\$ -	\$ 143,250	\$ 161,873	\$162,465
H33	A5	East		N	CR 132	FM1660	When Trial	0.52	1	Collector 3U	TWLT	100%	0	52	0	52	0	\$ 95,126	\$ 69,000	\$ 731,742	\$ 895,868	\$895,999
H35	A7	East		N	CR 132	Gioglio Moroder Dr.	S. of CR 312 Curve	0.19	1	Collector 3U	TWLT	100%	0	19	0	19	0	\$ 34,474	\$ 10,000	\$ 309,662	\$ 365,188	\$369,710
H38a		East		N	CR 132	S. of CR 312 Curve	E. City Limit	0.24	1	Collector 3U	TWLT	100%	0	24	0	24	0	\$ 76,322	\$ 12,700	\$ 579,400	\$ 667,422	\$667,482
H38b		East		N	CR 132	E. City Limit	N. of Ottawiano Way	0.43	1	Collector 3U	TWLT	100%	0	43	0	43	0	\$ 132,210	\$ 22,500	\$ 1,017,000	\$ 1,171,710	\$1,171,818
H36	A6	East		N	New Road B	CR 312 Curve	N. City Limit	0.70	3	Collector 3U	SC	100%	0	735	0	735	0	\$ 385,125	\$ 258,700	\$ 2,962,500	\$ 3,663,225	\$3,663,173
H37		East	X	N	New Road B	FM1660	S. of Main Hippo	0.56	3	Collector 3U	SC	50%	0	292	0	292	0	\$ 153,043	\$ 102,750	\$ 1,177,250	\$ 1,433,079	\$1,433,079
H38	A3	East		N	Main Hippo	CR 1660	New Road B	0.50	2	Minor Arterial 4D	DA	100%	0	644	0	644	0	\$ 254,111	\$ -	\$ 1,954,700	\$ 2,208,811	\$2,210,430
H39		East		N	Main Hippo Ext.	E. of New Road B	CR 133	0.40	2	Minor Arterial 4D	DA	100%	0	515	0	515	0	\$ 203,372	\$ -	\$ 1,564,400	\$ 1,767,772	\$1,769,007
H40	East			N	CR 133	CR 394	City Limit	0.88	4	Major Arterial 6D	DA	100%	0	1,145	0	1,145	0	\$ 566,683	\$ 209,300	\$ 4,359,102	\$ 5,135,085	\$5,137,964
H41		East		N	CR 133	City Limit	CR 132	0.24	4	Major Arterial 6D	DA	100%	0	314	0	314	0	\$ 155,976	\$ 76,500	\$ 1,198,814	\$ 1,432,290	\$1,433,079
H42	A9	East		N	CR 133 Ext.	CR 132	CR 312 (S. of Chickas	0.49	4	Major Arterial 6D	DA	100%	0	1,265	0	1,265	0	\$ 474,838	\$ -	\$ 3,662,600	\$ 4,127,438	\$4,130,618
H43		East		N	CR 132	Limmer Loop	US79	0.56	4	Major Arterial 6D	DA	100%	0	726	0	726	0	\$ 359,819	\$ 177,000	\$ 2,767,842	\$ 3,304,661	\$3,304,486
H46	A13	East		N	CR 132	Maier Ln. (CR136)	US 79	0.42	2	Minor Collector 2U	UC	100%	0	399	0	399	0	\$ 239,278	\$ 387,600	\$ 1,840,600	\$ 2,467,478	\$2,468,481
H48	A29	East		N	Maier Ln. (CR136)	Carol Dr.	CR 136	0.46	1	Collector 3U	TWLT	100%	0	91	0	91	0	\$ 142,428	\$ -	\$ 1,095,600	\$ 1,238,028	\$1,238,257
H49		East		N	Maier Ln. (CR136)	CR 136	CR 132	0.17	3	Collector 3U	SC	100%	0	175	0	175	0	\$ 92,612	\$ -	\$ 712,400	\$ 805,012	\$805,452
H50	A27	East	X	N	Maier Ln. Ext.	CR 132	Limmer Loop	0.27	3	Collector 3U	SC	50%	0	144	0	144	0	\$ 76,993	\$ -	\$ 584,100	\$ 660,033	\$660,395
H69		East		N	New Road C	Front St. Ext	S. City Limit	0.87	3	Collector 3U	SC	100%	0	911	0	911	0	\$ 476,255	\$ 801,900	\$ 3,663,500	\$ 4,943,945	\$4,943,945
H70	East			N	New Road D	FM 3349	W. City Limit	0.95	4	Minor Arterial 4D	DA	100%	0	2,470	0	2,470	0	\$ 714,987	\$ 1,178,500	\$ 5,499,900	\$ 7,398,387	\$7,399,596
H71		East		N	CR 132	US 79	S. City Limit	0.28	4	Major Arterial 6D	DA	100%	0	370	0	370	0	\$ 183,895	\$ 225,300	\$ 1,414,578	\$ 1,823,773	\$1,824,708
H73		East		N	CR 132	E. of Branson Blvd.	E. City Limit	0.41	4	Major Arterial 6D	DA	100%	0	532	0	532	0	\$ 265,509	\$ 324,000	\$ 2,026,992	\$ 2,614,501	\$2,615,838
H105		East		N	E. Live Oak Ext	Park Ave.	CR 136	0.89	3	Collector 3U	SC	100%	0	934	0	934	0	\$ 488,995	\$ 822,000	\$ 3,761,500	\$ 5,074,843	\$5,074,843
H106		East		N	New Road E	N. of CR 132	New Road E	0.38	4	Minor Arterial 4D	DA	100%	0	975	0	975	0	\$ 283,036	\$ 465,900	\$ 2,177,200	\$ 2,925,736	\$2,925,187
H107		East		N	New Road D	New Road E	W. City Limit	0.38	3	Collector 3U	SC	100%	0	388	0	388	0	\$ 208,403	\$ 350,000	\$ 1,603,100	\$ 2,161,503	\$2,162,503
H111		East	X	N	New Road G	CR132	New Road D Ext	0.66	3	Collector 3U	SC	50%	0	348	0	348	0	\$ 182,286	\$ 306,320	\$ 1,402,200	\$ 1,890,726	\$1,891,611
Sub-Total Service Area East														15,340	0	15,340	0	6,566,895	5,992,920	50,514,118	63,073,773	\$63,113,334
H55	A51	South	W	N	FM1660	US 79	Evans St.	0.27	1	Collector 3U	TWLT	50%	0	27	0	27	0	\$ 4,948	\$ -	\$ 38,059	\$ 43,007	\$43,074
H56		South	W	N	FM1660	Evans St.	Carl Stern Dr.	0.47	1	Collector 3U	DA	50%	0	154	0	154	0	\$ 18,584	\$ 18,100	\$ 142,950	\$ 179,634	\$180,021
H57		South	W	N	FM1660	CR 135	Carl Stern Dr.	0.78	1	Collector 3U	DA	50%	0	254	0	254	0	\$ 30,724	\$ 236,340	\$ 297,004	\$ 327,643	\$327,643
H58	A50	South		N	FM1660	CR 135	Swindoll Ln.	0.48	1	Collector 3U	DA	100%	0	156	0	156	0	\$ 37,820	\$ -	\$ 290,920	\$ 328,740	\$329,132
H59	A48	South		N	CR 137	FM 1660	S. City Limits	0.90	1	Collector 3U	TWLT	100%	0	90	0	90	0	\$ 163,097	\$ 332,900	\$ 1,254,594	\$ 1,750,191	\$1,750,417

Hutto Roadway Impact Fee Study Update Impact Fee Capital Improvements Plan

Proj. No.	Orig. CIP Area	Serv. Area	Shared Area	Project Type	Roadway	From	To	Length (mi)	Added Lane	Thoroughfare Section	Type	Svc. Area	Total	VMT Supply			VMT Demand			Excess VMT Capacity	CIP VMT Deficiency	Engineering	Readying Costs ROW	Construction	Total Project Cost	Serv. Area Total Cost										
														pk-Hr/Total	pk-Hr/Total	pk-Hr/Total	pk-Hr/Total	pk-Hr/Total	pk-Hr/Total																	
H61	A49	South	X	N	McGoy Ln.	N. of Eagle Lake Dr.	CR199 (Front St. Cur	0.29	1	Collector 3U	TWLT	50%	0	29	0	29	0	29	0	0	\$	26,840	\$	54,300	\$	206,465	\$	287,605	\$	\$287,678						
H62	A54	South	X	N	CR199 (Front St.)	FM1660	CR199 (Front St.)	0.30	1	Collector 3U	TWLT	100%	0	60	0	60	0	60	0	0	\$	116,606	\$	-	\$	886,973	\$	1,013,579	\$	\$1,013,730						
H63	A59	South	X	N	CR199 (Front St. Curve)	CR199 (Front St.)	CR199 Curve	0.16	1	Collector 3U	TWLT	100%	0	33	0	33	0	33	0	0	\$	30,129	\$	10,900	\$	231,795	\$	272,788	\$	\$272,871						
H64	A57	South	X	N	CR199 Curve	W. of Longbridge Dr.	CR199 Curve	0.30	1	Collector 3U	TWLT	100%	0	30	0	30	0	30	0	0	\$	54,891	\$	19,000	\$	422,235	\$	54,085	\$	\$497,101						
H65	A58	South	X	N	CR199	W. of Longbridge Dr.	CR132	0.30	1	Collector 3U	TWLT	100%	0	30	0	30	0	30	0	0	\$	54,050	\$	19,000	\$	415,767	\$	489,417	\$	\$489,492						
H66	A55	South	X	N	Front St. Ext.	CR199 Curve	City Limit	0.33	3	Collector 3U	TWLT	100%	0	200	0	200	0	200	0	0	\$	184,210	\$	-	\$	1,417,000	\$	1,601,210	\$	\$1,601,713						
H72	South	X	N	CR132	CR199	Branson Blvd.	New Road E	0.12	4	Major Arterial 6D	DA	50%	0	155	0	155	0	155	0	0	\$	36,640	\$	47,100	\$	297,231	\$	382,971	\$	\$383,361						
H74	South	X	N	CR132	W. City Limit	New Road E	City Limit	0.57	2	Minor Arterial 4D	DA	50%	0	372	0	372	0	372	0	0	\$	107,884	\$	90,700	\$	829,875	\$	1,028,595	\$	\$1,029,394						
H75	South	X	N	CR132	New Road E	City Limit	City Limit	0.19	4	Minor Arterial 4D	DA	50%	0	246	0	246	0	246	0	0	\$	71,429	\$	47,000	\$	549,450	\$	667,879	\$	\$668,497						
H76	South	X	N	New Road E	City Limit	Carl Stern Ext.	Carl Stern Ext.	0.48	4	Minor Arterial 4D	DA	100%	0	1,236	0	1,236	0	1,236	0	0	\$	358,930	\$	235,900	\$	2,761,000	\$	3,355,830	\$	\$3,358,937						
H77	South	X	N	New Road E	Carl Stern Ext.	Future Wilcox Hwy.	Carl Stern Ext.	1.20	4	Minor Arterial 4D	DA	50%	0	1,559	0	1,559	0	1,559	0	0	\$	450,840	\$	297,500	\$	3,468,000	\$	4,216,340	\$	\$4,220,239						
H78	South	X	N	City Limit	City Limit	New Road E	City Limit	0.33	4	Minor Arterial 4D	DA	100%	0	870	0	870	0	870	0	0	\$	252,863	\$	166,100	\$	1,945,100	\$	2,364,063	\$	\$2,366,290						
H79	South	X	N	CR132	New Road E	E. City Limit	City Limit	0.11	4	Minor Arterial 4D	DA	50%	0	293	0	293	0	293	0	0	\$	43,115	\$	27,950	\$	331,650	\$	402,715	\$	\$403,451						
H80	South	X	N	New Road F	W. City Limit	New Road F	City Limit	0.45	4	Minor Arterial 4D	DA	100%	0	1,165	0	1,165	0	1,165	0	0	\$	338,195	\$	222,300	\$	2,601,500	\$	3,161,995	\$	\$3,164,924						
H83	A62	South	X	N	Carl Stern Ext.	E. of Branson Blvd.	CR132 Ext.	0.20	2	Min. Collector 2U	UC	50%	0	186	0	186	0	186	0	0	\$	56,102	\$	90,550	\$	431,550	\$	578,202	\$	\$578,669						
H85	South	X	N	CR132 Ext.	Carl Stern Ext.	S. City Limit	S. City Limit	0.64	6	Major Arterial 6D	DA	50%	0	1,241	0	1,241	0	1,241	0	0	\$	310,622	\$	504,000	\$	2,389,400	\$	3,204,022	\$	\$3,207,142						
H86	South	X	N	CR134	S. of CR132	S. City Limit	S. City Limit	0.27	1	Collector 3U	TWLT	100%	0	27	0	27	0	27	0	0	\$	48,395	\$	14,000	\$	372,273	\$	434,668	\$	\$434,736						
H87	South	X	N	CR135	S. of FMI660	N. of Brushy Ck.	S. of FMI660	0.53	3	Collector 3U	SC	50%	0	276	0	276	0	276	0	0	\$	144,638	\$	97,150	\$	1,112,600	\$	1,354,388	\$	\$1,355,082						
H88	South	X	N	Brooklands Blvd. Ext.	CR134	W. City Limit	CR134	0.68	3	Collector 3U	SC	100%	0	715	0	715	0	715	0	0	\$	373,997	\$	251,700	\$	2,876,900	\$	3,502,597	\$	\$3,504,394						
H108	South	X	N	Branson Blvd Ext	CR132	Carl Stern	Carl Stern	0.55	3	Collector 3U	SC	100%	0	576	0	576	0	576	0	0	\$	301,327	\$	506,600	\$	2,331,900	\$	3,125,827	\$	\$3,127,275						
H109	South	X	N	CR132 Ext	FMI660	S. City Limit	S. City Limit	0.17	4	Major Arterial 6D	DA	100%	0	225	0	225	0	225	0	0	\$	128,297	\$	54,700	\$	986,900	\$	1,169,897	\$	\$1,170,463						
H112	South	X	N	CR133	FMI660	S. City Limit	S. City Limit	0.48	4	Minor Arterial 4D	DA	100%	0	623	0	623	0	623	0	0	\$	361,504	\$	237,700	\$	2,769,800	\$	3,380,004	\$	\$3,381,570						
Sub-Total Service Area South																		10.68	0	687	0	10,827	0	10,827	0	0	\$	4,108,675	\$	3,376,190	\$	31,605,190	\$	39,090,055	\$	\$39,117,274
H1	A22	West	N	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	DA	50%	0	687	0	687	0	687	0	0	\$	171,967	\$	60,800	\$	1,322,825	\$	1,564,592	\$	\$1,566,319						
H2	A23	West	N	N	Limmer Loop	Exchange Blvd	Exchange Blvd	0.31	3	Major Arterial 6D	DA	50%	0	304	0	304	0	304	0	0	\$	57,385	\$	72,000	\$	441,425	\$	570,810	\$	\$571,574						
H3	A24	West	N	N	Limmer Loop	Innovation (CR108)	FM1660	0.42	3	Major Arterial 6D	DA	50%	0	405	0	405	0	405	0	0	\$	803,131	\$	54,950	\$	6,154,850	\$	7,009,931	\$	\$7,010,931						
H7	A53	West	R	N	Schneider	Alliance Blvd	Alliance Blvd	0.40	3	Collector 3U	SC	100%	223	424	90	334	0	334	0	0	\$	530,000	\$	-	\$	4,953,613	\$	5,483,613	\$	\$5,484,679						
H9	A53	West	E	N	W. Live Oak Ext.	Ed Schmidt (CR119)	Ed Schmidt (CR119)	0.18	3	Collector 3U	SC	100%	0	187	0	187	0	187	0	0	\$	488,995	\$	822,000	\$	3,761,500	\$	5,072,495	\$	\$5,072,965						
H13	A53	West	E	N	FM1660	W. Live Oak	W. Live Oak	0.21	1	Collector 3U	TWLT	50%	0	21	0	21	0	21	0	0	\$	6,456	\$	2,710	\$	49,660	\$	58,826	\$	\$58,879						
H14	A21	West	E	N	FM1660	W. Live Oak	Major Ln. (CR136)	0.36	1	Collector 3U	TWLT	50%	0	36	0	36	0	36	0	0	\$	11,304	\$	4,800	\$	86,950	\$	103,054	\$	\$103,144						
H15	A20	West	E	N	FM1660	Major Ln. (CR136)	S. of Limmer Loop	0.33	2	Minor Arterial 4D	DA	50%	0	215	0	215	0	215	0	0	\$	74,578	\$	-	\$	573,680	\$	648,258	\$	\$648,799						
H17	A19	West	N	N	FM1660	Limmer Loop	CR132	0.72	2	Minor Arterial 4D	DA	50%	0	470	0	470	0	470	0	0	\$	27,210	\$	-	\$	209,310	\$	236,520	\$	\$237,702						
H52	A32	West	N	N	Ed Schmidt (CR119)	Lowes Drive	Limmer Loop	0.94	2	Major Arterial 5SA	DA	100%	0	1,218	0	1,218	0	1,218	0	0	\$	367,068	\$	173,100	\$	2,823,600	\$	3,363,768	\$	\$3,366,830						
H54	A52	West	S	N	Jim Cage Ext	E. Austin Ave.	Ed Schmidt (CR119)	0.18	2	Min. Collector 2U	UC	100%	0	167	0	167	0	167	0	0	\$	101,088	\$	65,100	\$	777,600	\$	943,788	\$	\$944,208						
H55	A51	West	S	N	FM1660	Evans St.	Evans St.	0.27	1	Minor Arterial 4D	TWLT	50%	0	54	0	54	0	54	0	0	\$	4,948	\$	-	\$	38,059	\$	43,007	\$	\$43,142						
H56	West	S	N	FM1660	Evans St.	Carl Stern Dr.	Carl Stern Dr.	0.47	1	Minor Arterial 4D	DA	50%	0	307	0	307	0	307	0	0	\$	18,584	\$	18,100	\$	142,950	\$	179,634	\$	\$180,405						
H57	West	S	N	FM1660	Carl Stern Dr.	CR135	CR135	0.78	1	Minor Arterial 4D	DA	50%	0	508	0	508	0	508	0	0	\$	30,724	\$	29,940	\$	236,340	\$	297,004	\$	\$298,281						
H91	West	S	N	Knowles Dr. Ext.	W. of Mengold Dr.	SH130 NB FR	SH130 NB FR	0.04	2	Min. Collector 2U	UC	100%	0	36	0	36	0	36	0	0	\$	22,412	\$	35,000	\$	172,400	\$	229,812	\$	\$229,902						
H92	A39	West	N	N	SH130 NB FR	Existing NB FR	Existing NB FR	0.62	2	OW Frontage Road	FR	100%	0	448	0	448	0	448	0	0	\$	70,398	\$	114,280	\$	541,520	\$	726,158	\$	\$727,324						
H93	A39	West	N	N	SH130 SB FR	Existing SB FR	Existing SB FR	0.64	2	OW Frontage Road	FR	100%	0	463	0	463	0	463	0	0	\$	72,816	\$	118,120	\$	560,120	\$	751,056	\$	\$752,219						
H94	A36	West	N	N	Spotted Fawn Dr	W. City Limits	Winterfield Dr. Ext.	0.04	2	Min. Collector 2U	UC	100%	0	36	0	36	0	36	0	0	\$	22,412	\$	14,000	\$	172,400	\$	208,812	\$	\$209,902						
H95	A37	West	N	N	Winterfield Dr. Ext.	W. City Limits	Kirkhill St.	0.08	3	Collector 3U	SC	100%	0	83	0	83	0	83	0	0	\$	44,473	\$	20,100	\$	342,100	\$	415,673	\$	\$416,882						
H96	A43	West	N	N	Riverwalk Dr.	Chick Kelley Blvd.	W. City Limit	0.18	3	Collector 3U	SC	100%	0	189	0	189	0	189	0	0	\$	99,931	\$	166,300	\$	768,700	\$	1,034,931	\$	\$1,035,406						
H97	A42	West	N	N	Great Western Dr.	Chick Kelley Blvd.	W. City Limit	0.02	2	Min. Collector 2U	UC	100%	0	22	0	22	0	22	0	0	\$	14,209	\$	21,900	\$	109,300	\$	145,409	\$	\$145,464						
H98	A44	West	N	N	Riverwalk Dr.	E. of Creston Cr.	E. City Limit	0.22	3	Collector 3U	SC	100%	0	231	0	231	0	231	0	0	\$	121,316	\$	203,000	\$	933,200	\$	1,257,516	\$	\$1,258,097						
H99	A46	West	X	N	CR138 Ext.	CR197	E. City Limit	0.18	3	Collector 3U	SC	50%	0	94	0	94	0	94	0	0	\$	49,966	\$	83,150	\$	384,350	\$	517,466	\$	\$517,702						
H100	West	X	N	CR138 Ext.	Wilcox Hwy.	N. of Elm Crk.	N. of Elm Crk.	0.30	3	Collector 3U	SC	50%	0	160	0	160	0	160	0	0																

NOTE:
DA - Divided Arterial
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLT)
TWLT - Two-way left turn lane
FR - Frontage Road

Appendix F: Roadway Improvements Plan Cost Analysis

Definitions

LANES travel.	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
TOTAL SEGMENT COST	The estimated cost (in dollars) of the entire segment of the proposed improvement.
TOTAL COST IN SERVICE AREA	The estimated cost (in dollars) of the portion of the proposed roadway improvement within the service area.

Hutto Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

50%

Proj No.	GP Origin	Srv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Section	Type	Pct. In Svc Area	Engineering	Roadway Costs ROW	Construction	Total Project Cost	Project Cost Full Cost
H1	A22	North	W	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	DA	50%	\$ 171,967	\$ 69,800	\$ 1,322,825	\$ 1,564,592	\$1,566,319
H2	A23	North	W	N	Limmer Loop	E. of Ed Schmidt (CR119)	Exchange Blvd.	0.31	3	Major Arterial 6D	DA	50%	\$ 57,385	\$ 72,000	\$ 441,425	\$ 570,810	\$571,574
H3	A24	North	W	N	Limmer Loop	Exchange Blvd.	FM 1660	0.42	3	Major Arterial 6D	DA	50%	\$ 800,131	\$ 54,950	\$ 6,154,850	\$ 7,009,931	\$7,010,951
H17	A19	North	W	N	FM 1660	Limmer Loop	CR 132	0.72	2	Minor Arterial 4D	DA	50%	\$ 27,210	\$ -	\$ 209,310	\$ 236,520	\$237,702
H22	A16	North	E	N	FM 1660	S. of Lavaca River Ln.	S. of CR 100	0.85	2	Minor Arterial 4D	DA	50%	\$ 48,813	\$ 6,310	\$ 337,020	\$ 387,143	\$388,538
H24	North	North	E	N	FM 1660	S. of CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	DA	50%	\$ 18,623	\$ -	\$ 143,250	\$ 161,873	\$162,463
H25	North	North	N	N	FM 1660	S. of Chandler Rd.	N. of Chandler Rd.	0.33	4	Major Arterial 6D	DA	100%	\$ 48,799	\$ 6,980	\$ 375,380	\$ 431,159	\$432,338
H27	North	North	N	N	New Road A	CR 108	City Limit	0.32	2	Minor Collector 2U	UC	100%	\$ 182,286	\$ 118,000	\$ 1,402,200	\$ 1,702,486	\$1,702,868
H28	North	North	N	N	CR 109	CR 109	New Road	0.50	1	Collector 3U	TWLT	100%	\$ 154,622	\$ 13,200	\$ 1,189,400	\$ 1,357,222	\$1,357,348
H29	North	North	N	N	CR 109 Ext.	CH108	City Limit	0.24	2	Minor Collector 2U	UC	100%	\$ 138,996	\$ 224,000	\$ 1,069,200	\$ 1,432,196	\$1,432,485
H32	A4	North	N	N	Emory X-ing Blvd.	E. of Flowers Ave.	FM 1660	0.87	3	Collector 3U	SC	100%	\$ 477,581	\$ 803,300	\$ 3,673,700	\$ 4,954,581	\$4,956,876
H53	North	North	N	N	Ed Schmidt (CR119)	Limmer Loop	N City Limit	0.61	4	Major Arterial 6D	DA	100%	\$ 448,708	\$ 161,100	\$ 3,451,600	\$ 4,061,408	\$4,065,395
Sub-Total Service Area North													\$ 2,570,121	\$ 1,529,640	\$ 19,770,160	\$ 23,869,921	\$23,884,757
H4	A25	East	N	N	Limmer Loop	W. of Irina	Carol Dr.	0.22	3	Major Arterial 6D	DA	100%	\$ 108,986	\$ 102,900	\$ 838,350	\$ 1,050,236	\$1,051,236
H5	A26	East	N	N	Limmer Loop	Carol Dr.	E. of Kates Way	0.17	3	Major Arterial 6D	DA	100%	\$ 61,360	\$ 76,600	\$ 472,000	\$ 609,960	\$610,772
H13	A53	East	W	N	FM1660	US79	W. Live Oak	0.21	1	Collector 3U	TWLT	50%	\$ 6,456	\$ 2,710	\$ 49,660	\$ 58,826	\$58,879
H14	A21	East	W	N	FM1660	W. Live Oak	Mager Ln. (CR136)	0.36	1	Collector 3U	TWLT	50%	\$ 11,304	\$ 4,800	\$ 86,950	\$ 103,054	\$103,144
H15	A20	East	W	N	FM1660	Mager Ln. (CR136)	S. of Limmer Loop	0.33	2	Minor Arterial 4D	DA	50%	\$ 74,578	\$ -	\$ 573,680	\$ 648,258	\$648,799
H22	A16	East	N	N	FM 1660	S. of Lavaca River Ln.	S. of CR 100	0.85	2	Minor Arterial 4D	DA	50%	\$ 43,813	\$ 6,310	\$ 337,020	\$ 387,143	\$388,538
H24	East	East	N	N	FM 1660	CR 100	E. of Destiny Ln.	0.36	2	Minor Arterial 4D	DA	50%	\$ 18,623	\$ -	\$ 143,250	\$ 161,873	\$162,463
H33	A5	East	N	N	CR 132	FM 1660	When Trial	0.52	1	Collector 3U	TWLT	100%	\$ 95,126	\$ 69,000	\$ 731,742	\$ 895,868	\$895,999
H35	A7	East	N	N	CR 132	Gioglio Moroder Dr.	S. of CR 312 Curve	0.19	1	Collector 3U	TWLT	100%	\$ 34,474	\$ 10,000	\$ 265,188	\$ 309,662	\$309,710
H35a	East	East	N	N	CR 132	S. of CR 312 Curve	E. City Limit	0.24	1	Collector 3U	TWLT	100%	\$ 75,322	\$ 12,700	\$ 579,400	\$ 667,422	\$667,482
H35b	East	East	N	N	CR 132	E. City Limit	N. of Ottaviano Way	0.43	1	Collector 3U	TWLT	100%	\$ 132,210	\$ 22,500	\$ 1,017,000	\$ 1,171,818	\$1,171,818
H36	A6	East	N	N	New Road B	CR 312 Curve	N. City Limit	0.70	3	Collector 3U	SC	100%	\$ 385,125	\$ 258,700	\$ 2,962,500	\$ 3,606,325	\$3,608,173
H37	East	East	X	N	New Road B	S. of Main Hippo	FM 1660	0.56	3	Collector 3U	SC	50%	\$ 153,043	\$ 102,750	\$ 1,177,250	\$ 1,433,043	\$1,433,777
H38	A3	East	N	N	Main Hippo	FM 1660	New Road B	0.50	2	Minor Arterial 4D	DA	100%	\$ 254,111	\$ -	\$ 1,954,700	\$ 2,208,811	\$2,210,330
H39	East	East	N	N	Main Hippo Ext.	E. of New Road B	CR 133	0.40	2	Minor Arterial 4D	DA	100%	\$ 203,372	\$ -	\$ 1,564,400	\$ 1,767,772	\$1,769,967
H40	East	East	N	N	CR 133	CR 394	City Limit	0.88	4	Major Arterial 6D	DA	100%	\$ 566,683	\$ 209,300	\$ 4,359,102	\$ 5,135,085	\$5,137,964
H41	East	East	N	N	CR 133	City Limit	CR 132	0.24	4	Major Arterial 6D	DA	100%	\$ 155,976	\$ 76,500	\$ 1,199,814	\$ 1,432,290	\$1,433,079
H42	A9	East	N	N	CR 133 Ext.	CR 132	CR 312 (S. of Chickasaw)	0.49	4	Major Arterial 6D	DA	100%	\$ 474,888	\$ -	\$ 3,652,600	\$ 4,127,438	\$4,130,518
H43	East	East	N	N	CR 132	Limmer Loop	US79	0.56	4	Maj. Arterial 6D	DA	100%	\$ 359,819	\$ 177,000	\$ 2,767,842	\$ 3,304,661	\$3,306,486
H46	A13	East	N	N	Carlo Dr. Ext.	Mager Ln. (CR136)	US 79	0.42	2	Min. Collector 2U	UC	100%	\$ 239,278	\$ 387,600	\$ 1,840,600	\$ 2,467,478	\$2,468,481
H48	A29	East	N	N	Mager Ln. (CR136)	Carol Dr.	CR 136	0.46	1	Collector 3U	TWLT	100%	\$ 142,428	\$ -	\$ 1,095,600	\$ 1,238,028	\$1,238,257
H49	East	East	N	N	Mager Ln. (CR136)	CR 136	CR 132	0.17	3	Collector 3U	SC	100%	\$ 92,612	\$ -	\$ 712,400	\$ 805,012	\$805,452
H50	A27	East	X	N	Mager Ln. Ext.	CR 132	Limmer Loop	0.27	3	Collector 3U	SC	50%	\$ 75,933	\$ -	\$ 584,100	\$ 660,033	\$660,395
H69	East	East	N	N	New Road C	Front St. Ext	S. City Limit	0.87	3	Collector 3U	SC	100%	\$ 476,255	\$ 801,900	\$ 3,663,500	\$ 4,941,655	\$4,943,945
H70	East	East	N	N	New Road D	FM 3349	W. City Limit	0.95	4	Minor Arterial 4D	DA	100%	\$ 714,987	\$ 1,178,500	\$ 5,499,900	\$ 7,393,387	\$7,399,596
H71	East	East	N	N	CR 132	US 79	S. City Limit	0.28	4	Major Arterial 6D	DA	100%	\$ 183,895	\$ 225,300	\$ 1,414,578	\$ 1,823,773	\$1,824,703
H73	East	East	N	N	CR 132	E. of Branson Blvd.	E. City Limit	0.41	4	Major Arterial 6D	DA	100%	\$ 263,509	\$ 324,000	\$ 2,026,992	\$ 2,614,501	\$2,615,538
H105	East	East	N	N	E. Live Oak Ext	Park Ave.	CR 136	0.89	3	Collector 3U	SC	100%	\$ 488,995	\$ 822,000	\$ 3,761,500	\$ 5,072,495	\$5,074,443
H106	East	East	N	N	New Road E	N. of CR 132	New Road D	0.38	4	Minor Arterial 4D	DA	100%	\$ 283,036	\$ 465,500	\$ 2,177,200	\$ 2,925,736	\$2,928,187
H107	East	East	N	N	New Road D	New Road E	W. City Limit	0.38	3	Collector 3U	SC	100%	\$ 208,403	\$ 350,000	\$ 1,603,100	\$ 2,161,503	\$2,162,003
H111	East	East	X	N	New Road G	CR132	New Road D Ext	0.66	3	Collector 3U	SC	50%	\$ 182,286	\$ 306,250	\$ 1,402,200	\$ 1,890,736	\$1,891,611
Sub-Total Service Area East													\$ 6,566,895	\$ 5,992,820	\$ 50,514,118	\$ 63,073,773	\$63,112,334

Hutto Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

50%

Proj No.	CIP Origin	Serv Area	Shared SvcArea	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Section	Type	Pct. in Serv Area	Engineering	Roadway Costs ROW	Construction	Total Project Cost	Project Cost Full Cost
H55	A51	South	W	N	FM 1660	US 79	Evans St.	0.27	1	Collector 3U	TWLT	50%	\$ 4,948	\$ -	\$ 38,059	\$ 43,007	\$43,074
H56		South	W	N	FM 1660	Evans St.	Carl Stern Dr.	0.47	1	Collector 3U	DA	50%	\$ 18,584	\$ 18,100	\$ 142,950	\$ 179,634	\$180,021
H57		South	W	N	FM 1660	Carl Stern Dr.	CR 135	0.78	1	Collector 3U	DA	50%	\$ 30,724	\$ 29,940	\$ 236,340	\$ 297,004	\$297,643
H58	A50	South		N	FM 1660	CR 135	Swindoll Ln.	0.48	1	Collector 3U	DA	100%	\$ 37,820	\$ -	\$ 290,920	\$ 328,740	\$329,132
H59	A48	South	N	N	CR 137	FM 1660	S. City Limits	0.90	1	Collector 3U	TWLT	100%	\$ 163,097	\$ 332,500	\$ 1,254,594	\$ 1,750,191	\$1,750,417
H61	A49	South		N	McCoy Ln.	N. of Eagle Lake Dr.	Bethany Creek Dr.	0.29	1	Collector 3U	TWLT	50%	\$ 26,840	\$ 54,300	\$ 206,465	\$ 287,605	\$287,678
H62	A54	South	X	N	CR 199 (Front St.)	FM 1660	CR 199 (Front St. Cun	0.30	1	Collector 3U	TWLT	100%	\$ 116,606	\$ -	\$ 896,973	\$ 1,013,579	\$1,013,730
H63	A59	South	N	N	CR 199 (Front St. Curve)	CR 199 (Front St.)	CR 199 Curve	0.16	1	Collector 3U	TWLT	100%	\$ 30,129	\$ 10,900	\$ 231,759	\$ 272,788	\$272,871
H64	A57	South	N	N	CR 199 Curve	CR 199 Curve	W. of Longbridge Dr.	0.30	1	Collector 3U	TWLT	100%	\$ 54,891	\$ 19,900	\$ 422,235	\$ 497,026	\$497,102
H65	A58	South	N	N	CR 199	W. of Longbridge Dr.	CR 132	0.30	1	Collector 3U	TWLT	100%	\$ 54,050	\$ 19,600	\$ 415,767	\$ 489,417	\$489,492
H66	A55	South	N	N	Front St. Ext.	CR 199 Curve	City Limit	0.33	3	Collector 3U	TWLT	100%	\$ 184,210	\$ -	\$ 1,417,000	\$ 1,601,210	\$1,601,713
H72		South	X	N	CR 132	CR 199	Branson Blvd.	0.12	4	Maj. Arterial 6D	DA	50%	\$ 38,640	\$ 47,100	\$ 297,231	\$ 382,971	\$383,361
H74		South	X	N	CR 132	W. City Limit	New Road E	0.57	2	Minor Arterial 4D	DA	50%	\$ 107,884	\$ 90,700	\$ 829,875	\$ 1,028,459	\$1,029,394
H75		South	X	N	New Road E	CR 132	City Limit	0.19	4	Minor Arterial 4D	DA	50%	\$ 71,429	\$ 47,000	\$ 549,450	\$ 667,879	\$668,497
H76		South	N	N	New Road E	City Limit	Carl Stern Ext.	0.48	4	Minor Arterial 4D	DA	100%	\$ 358,930	\$ 235,900	\$ 2,761,000	\$ 3,355,830	\$3,358,937
H77		South	X	N	New Road E	Carl Stern Ext.	Future Wilco Hwy.	1.20	4	Minor Arterial 4D	DA	50%	\$ 450,840	\$ 297,500	\$ 3,468,000	\$ 4,216,340	\$4,220,259
H78		South	N	N	Carl Stern Ext.	City Limit	New Road E	0.33	4	Minor Arterial 4D	DA	100%	\$ 252,863	\$ 166,100	\$ 1,945,100	\$ 2,364,063	\$2,366,250
H79		South	X	N	Carl Stern Ext.	New Road E	E. City Limit	0.11	4	Minor Arterial 4D	DA	50%	\$ 43,115	\$ 27,950	\$ 331,650	\$ 402,715	\$403,451
H80		South	N	N	New Road F	W. City Limit	New Road E	0.45	4	Minor Arterial 4D	DA	100%	\$ 338,195	\$ 222,300	\$ 2,601,500	\$ 3,161,995	\$3,164,924
H83	A62	South	X	N	Carl Stern Ext.	E. of Branson Blvd.	CR 132 Ext.	0.20	2	Mjn. Collector 2U	UC	50%	\$ 56,102	\$ 90,550	\$ 431,550	\$ 578,202	\$578,669
H85		South	X	N	CR 132 Ext.	Carl Stern Ext.	S. City Limit	0.64	6	Maj. Arterial 6D	DA	50%	\$ 310,622	\$ 504,000	\$ 2,389,400	\$ 3,204,022	\$3,207,142
H86		South	N	N	CR 134	S. of CR 132	S. City Limit	0.57	1	Collector 3U	TWLT	100%	\$ 48,395	\$ 14,000	\$ 372,273	\$ 434,668	\$434,736
H87		South	X	N	CR 135	S. of FM1660	N. of Brushy Ck.	0.23	3	Collector 3U	SC	50%	\$ 144,638	\$ 97,150	\$ 1,112,600	\$ 1,354,388	\$1,355,082
H88		South	N	N	Brooklands Blvd. Ext.	CR 134	W. City Limit	0.68	3	Collector 3U	SC	100%	\$ 373,997	\$ 251,700	\$ 2,876,900	\$ 3,502,597	\$3,504,394
H108		South	N	N	Branson Blvd Ext	CR 312	Carl Stern	0.55	3	Collector 3U	SC	100%	\$ 301,327	\$ 506,600	\$ 2,317,900	\$ 3,125,827	\$3,127,275
H109		South	N	N	CR 132 Ext	FM1660	S. City Limit	0.17	4	Major Arterial 6D	DA	100%	\$ 128,297	\$ 54,700	\$ 986,900	\$ 1,169,897	\$1,170,463
H112		South	N	N	CR 163	FM1660	S. City Limit	0.48	4	Minor Arterial 4D	DA	100%	\$ 361,504	\$ 237,700	\$ 2,780,800	\$ 3,380,004	\$3,381,570
Sub-Total Service Area South													\$ 4,108,675	\$ 3,376,190	\$ 31,605,190	\$ 39,090,055	\$39,117,274
H1	A22	West	N	N	Limmer Loop	Innovation (CR108)	Ed Schmidt (CR119)	0.70	3	Major Arterial 6D	DA	50%	\$ 171,967	\$ 69,800	\$ 1,322,825	\$ 1,564,592	\$1,566,319
H2	A23	West	N	N	Limmer Loop	E. of Ed Schmidt (CR119)	Exchange Blvd	0.31	3	Major Arterial 6D	DA	50%	\$ 57,385	\$ 72,000	\$ 441,425	\$ 570,810	\$571,574
H3	A24	West	N	N	Limmer Loop	Exchange Blvd	FM1660	0.42	3	Major Arterial 6D	DA	50%	\$ 800,131	\$ 54,950	\$ 6,154,850	\$ 7,009,931	\$7,010,951
H7	A53	West	R	N	Schneider	Innovation (CR108)	Alliance Blvd	0.40	3	Collector 3U	SC	100%	\$ 530,000	\$ -	\$ 4,953,613	\$ 5,483,613	\$5,484,679
H9		West	N	N	W. Live Oak Ext.	Ed Schmidt (CR119)	Exist. W. Live Oak (N	0.18	3	Collector 3U	SC	100%	\$ 488,995	\$ 822,000	\$ 3,761,500	\$ 5,072,495	\$5,072,965
H13	A53	West	E	N	FM 1660	US 79	W. Live Oak	0.21	1	Collector 3U	TWLT	50%	\$ 6,456	\$ 2,710	\$ 49,660	\$ 58,826	\$58,879
H14	A21	West	E	N	FM 1660	W. Live Oak	Mager Ln. (CR 136)	0.36	1	Collector 3U	TWLT	50%	\$ 11,304	\$ 4,800	\$ 86,950	\$ 103,054	\$103,144
H15	A20	West	E	N	FM 1660	Mager Ln. (CR 136)	S. of Limmer Loop	0.33	2	Minor Arterial 4D	DA	50%	\$ 74,578	\$ -	\$ 573,680	\$ 648,258	\$648,799
H17	A19	West	N	N	FM 1660	Limmer Loop	CR 132	0.72	2	Minor Arterial 4D	DA	50%	\$ 27,210	\$ -	\$ 209,310	\$ 236,520	\$237,702
H52	A32	West	N	N	Ed Schmidt (CR 119)	Lowes Driveway	Limmer Loop	0.94	2	Major Arterial 5SA	DA	100%	\$ 367,068	\$ 173,100	\$ 2,823,600	\$ 3,363,768	\$3,366,830
H54	A52	West	N	N	Jim Cage Ext	E. Austin Ave.	Evans St.	0.18	2	Mjn. Collector 2U	UC	100%	\$ 101,088	\$ 65,100	\$ 777,600	\$ 943,788	\$944,208
H55	A51	West	S	N	FM 1660	US 79	Evans St.	0.27	1	Minor Arterial 4D	TWLT	50%	\$ 4,948	\$ -	\$ 38,059	\$ 43,007	\$43,142
H56		West	S	N	FM 1660	Evans St.	Carl Stern Dr.	0.47	1	Minor Arterial 4D	DA	50%	\$ 18,584	\$ 18,100	\$ 142,950	\$ 179,634	\$180,405
H57		West	S	N	FM 1660	Carl Stern Dr.	CR 135	0.78	1	Minor Arterial 4D	DA	50%	\$ 30,724	\$ 29,940	\$ 236,340	\$ 297,004	\$298,281
H91		West	N	N	Knowles Dr. Ext.	W. of Mangold Dr.	SH 130 NB FR	0.04	2	Mjn. Collector 2U	UC	100%	\$ 22,412	\$ 35,000	\$ 172,400	\$ 229,812	\$229,902
H92	A39	West	N	N	SH 130 NB FR	Existing NB FR	Existing NB FR	0.62	2	OW Frontage Road	FR	100%	\$ 70,398	\$ 114,280	\$ 541,520	\$ 726,198	\$727,324

Hutto Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

50%

Proj No.	CIP Orig	Serv Area	Shared Svc Area	Project Type	From	To	Length (mi)	Added Lanes	Thoroughfare Section	Type	Pct. In Svc Area	Engineering	Roadway Costs ROW	Construction	Total Project Cost	Project Cost Full Cost
H93	A39	West		N	SH 130 SB FR	Existing SB FR	0.64	2	OW Frontage Road	FR	100%	\$ 72,816	\$ 118,120	\$ 560,120	\$ 751,056	\$752,219
H94	A36	West		N	Spotted Fawn Dr	Winterfield Dr. Ext.	0.04	2	Min. Collector 2U	UC	100%	\$ 22,412	\$ 14,000	\$ 172,400	\$ 208,812	\$208,902
H95	A37	West		N	Winterfield Dr. Ext.	S. City Limit	0.08	3	Collector 3U	SC	100%	\$ 44,473	\$ 29,100	\$ 342,100	\$ 415,673	\$415,882
H96	A43	West		N	Riverwalk Dr.	Chris Kelley Blvd.	0.18	3	Collector 3U	SC	100%	\$ 99,931	\$ 166,300	\$ 768,700	\$ 1,034,931	\$1,035,406
H97	A42	West		N	Great Western Dr.	W. City Limit	0.02	2	Min. Collector 2U	UC	100%	\$ 14,209	\$ 21,900	\$ 109,300	\$ 145,409	\$145,464
H98	A44	West		N	Riverwalk Dr.	E. of Creston Cv.	0.22	3	Collector 3U	SC	100%	\$ 121,316	\$ 203,000	\$ 993,200	\$ 1,257,516	\$1,258,097
H99	A46	West	X	N	CR 138 Ext.	CR 197	0.18	3	Collector 3U	SC	50%	\$ 49,966	\$ 83,150	\$ 384,350	\$ 517,466	\$517,702
H100		West	X	N	CR 138 Ext.	Wilco Hwy.	0.30	3	Collector 3U	SC	50%	\$ 84,299	\$ 140,900	\$ 648,450	\$ 873,649	\$874,051
H101		West	X	N	CR 138 Ext.	Wilco Hwy.	0.48	3	Collector 3U	SC	50%	\$ 132,457	\$ 222,250	\$ 1,018,900	\$ 1,373,607	\$1,374,243
H103	A35	West	X	N	SH 130 NB FR	Existing NB FR	0.83	2	OW Frontage Road	FR	50%	\$ 146,250	\$ -	\$ 1,125,000	\$ 1,271,250	\$1,272,758
H104	A34	West	X	N	Schneider Ext.	Innovation Blvd.	0.18	3	Collector 3U	SC	50%	\$ 48,685	\$ 80,950	\$ 374,500	\$ 504,135	\$504,366
Sub-Total Service Area West												\$ 3,620,060	\$ 2,541,450	\$ 28,723,302	\$ 34,884,811	\$34,904,195
Totals:												\$16,865,690	\$13,440,100	\$130,612,770	\$160,918,560	\$161,018,560

Notes:

- DA - Divided Arterial
- UC - Undivided Collector
- SC - Special Collector with two-way left turn lane (TW/LTL)
- TWLT - Two-way Left-turn lane
- FR - Frontage Road

Appendix G: Service Area Analysis Summary

Line		North	East	South	West
1	Total Veh-Miles of Capacity Added by CIP	5,902	15,340	10,828	7,711
	Projected Veh-Miles of New Capacity				
2	Total Veh-Miles of Existing Demand on CIP Roads	0	0	0	90
	Veh-Miles of Existing Demand on CIP Roadways				
3	Total Veh-Mile of Deficiencies on Existing Roads	176	441	221	881
	Excess Capacity and Deficiencies				
4	Net Veh-Mile Capacity Added by CIP	5,726	14,899	10,607	6,740
	(Line #1 - Line #2 - Line #3)				
5	Total Eligible Cost of CIP in Service Area	\$23,884,757	63,112,334	\$39,117,274	\$34,904,195
	From Planning Level Cost Estimates				
6	Cost of Net Capacity Supplied	\$23,172,504	\$61,297,957	\$38,318,889	\$30,508,919
	Net of Capacity Added/Total of Capacity Added x CIP Cost (Line #4 / Line #1) x (Line #5)				
7	Cost to Meet Existing Needs and Usage	\$712,253	\$1,814,377	\$798,385	\$4,395,276
	Total Cost of CIP-Cost of Net Capacity Supplied (Line #5 - Line #6)				
8	Total Veh-Mile of New Demand Over 10 Years	11,592	77,337	14,706	40,712
	Projected Vehicle-Miles of New Demand				
9	Portion of CIP Attributable to New Growth	97.0%	97.1%	98.0%	87.4%
	Total of New Demand/Net Amount of Capacity Added (Line #4 / Line #1)				
10	Net Portion of CIP Attributable to New Growth	100.0%	100.0%	100.0%	100.0%
	Total of New Demand/Net Amount of Capacity Added (Line #8 / Line #4; Max 100%)				
11	Cost of CIP Attributable to New Growth	\$23,172,504	\$61,297,957	\$38,318,889	\$30,508,919
	Cost of Net Capacity Supplied x Pct. Attributed to New Growth (Line #6 x Line #9)				
12	CIP Financing Cost Attributable to New Growth	\$11,608,285	\$30,706,266	\$19,199,995	\$15,282,314
	Cost of debt Service from eligible projects				
13	Interest Earnings	\$0	\$0	\$0	\$0
	Not factored in credit analysis				
14	Net Cost Attributable without Credits	\$34,795,183	\$92,041,677	\$57,545,547	\$45,808,176
	Cost of CIP Attributable to New Growth + Financed CIP Costs Attributable to New Growth (Line #11 + Line #12)				
15	Maximum Cost Per Service Unit Without Credits	\$3,002	\$1,190	\$3,913	\$1,125
	Net Cost Attributable Without Credits/Total Veh-Mile of New Demand Over 10 Years (Line #14/Line #8)				
16	CIP Credit for Ad Valorem Taxes	\$2,621,250	\$7,809,982	\$3,915,074	\$5,459,828
17	Recoverable CIP Costs	\$32,173,933	\$84,231,695	\$53,630,473	\$40,348,348
18	Maximum Cost per Service Unit with Credits	\$2,774	\$1,089	\$3,645	\$991

CITY OF HUTTO, TEXAS

2024 WATER AND WASTEWATER IMPACT FEE STUDY UPDATE

PREPARED FOR:



PREPARED BY:

KIMLEY-HORN AND ASSOCIATES, INC.
10814 JOLLYVILLE ROAD, CAMPUS IV, SUITE 200
AUSTIN, TX 78759

PHONE: 512.418.1771

TBPE FIRM REGISTRATION NUMBER: F-928



Draft 2024 Water and Wastewater Impact Fee Update

Prepared for:

City of Hutto, Texas



Prepared by:

Kimley-Horn and Associates, Inc.
10814 Jollyville Road, Campus IV, Suite 200
Austin, TX 78759
512.418.1771
Firm Registration No. F-928

AUGUST 2024

**THIS DOCUMENT IS INCOMPLETE
AND IS RELEASED TEMPORARILY
FOR INTERIM REVIEW ONLY.**

JAMES LANCE PARISHER ____, P.E.
SERIAL NUMBER. 106221
DATE: AUGUST 2024

Table of Contents

EXECUTIVE SUMMARY4

CHAPTER 1 – LAND USE ASSUMPTIONS 9

CHAPTER 2 – WATER IMPACT FEE STUDY 20

CHAPTER 3 – WASTEWATER IMPACT FEE STUDY35

APPENDIX51

Executive Summary

2024 Water and Wastewater Impact Fee Update



Prepared for the City of Hutto

Prepared By

Kimley-Horn and Associates, Inc.

10814 Jollyville Road, Campus IV, Suite 200

Austin, TX 78759

512.418.1771

Firm Registration No. F-928

AUGUST 2024

Executive Summary

INTRODUCTION

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads, and utilities. In Texas, the legislature has allowed their use for roadway, drainage, water, and wastewater facilities. In 2023, the City of Hutto began exploring an update to the Water and Wastewater Impact Fees as a funding tool for infrastructure needs as a result of growth in the City.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development towards new infrastructure needs. Impact Fees are a mathematical calculation that determine a maximum fee that would be equivalent to growth paying for growth. This study's purpose is to calculate the maximum impact fee per service unit of new growth.

The Maximum Impact Fee is considered an appropriate measure of the impacts generated by a new unit of development on a City's infrastructure system. An impact fee program is anticipated to be designed so that it is **predictable** for both the development community and City. An impact fee program is **transparent**. This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. An impact fee program is **flexible** in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is both **equitable** and **proportional** in that every new development pays an equal fee that is directly related to its systemwide impact.

IMPACT FEE BASICS

Service Area

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Water and Wastewater Impact Fees, a Service Area can be defined for both water and wastewater facilities that consists of the City Limits and extends throughout the Extraterritorial Jurisdiction (ETJ). Therefore, this study utilizes a singular Service Area for the Water and Wastewater components respectively.

Living Unit Equivalent

A living unit equivalent (LUE) is a planning tool that measures the typical water flow or wastewater production of a single-family household.

Land Use Assumption

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2023-2033 for the projected 10-year water growth rate of 10.45% and wastewater growth rate of 10.89%. These projections set the basis for determining demands to serve new growth.

Service Unit

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used to quantify the supply and demand for utilities in the City.

Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

The service unit for water and wastewater impact fees is based on the size of the individual water meters used to serve growth-related development. The base water service unit is the water demand associated with the smallest water meter issued for a new residential unit. The base wastewater service unit is the wastewater flow associated with the smallest water meter issued for a new residential unit. The smallest water meter issued for a new residential unit in the City of Hutto is a 5/8-inch meter.

Service Unit Equivalent

A service unit equivalent is a multiplier for different size meters based on capacity with respect to the 5/8-inch meter.

Capital Improvement

The City has identified the Water and Wastewater projects needed to accommodate the projected growth over the next ten (10) years within the City of Hutto. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area.

Water Impact Fee Capital Improvements Plan

The Water Impact Fee Capital Improvements Plan was developed for the City of Hutto based on recommended capital improvements outlined in the 2022 Water Master Plans, input from City Staff, and the population growth projections shown in the Land Use Assumptions. The recommended improvements will provide the required capacity and reliability to meet projected water demand through 2033. Elements of the water system, including storage facilities, pumping facilities, treatment, and the transmission and distribution network were evaluated against industry standards as outlined in the Design Criteria section of Water Impact Fee Chapter of this report.

A total of seven (7) existing projects, fifteen (15) proposed projects, and the Water Impact Fee Study were identified to develop the Water Impact Fee Capital Improvements Plan. The total project cost (not impact fee eligible cost) to be evaluated is \$185,945,045.

Wastewater Impact Fee Capital Improvements Plan

Similar to the Water Impact Fee Capital Improvements Plan, the Wastewater Impact Fee Capital Improvements Plan was developed for the City of Hutto based on recommended capital improvements outlined in the 2022 Wastewater Master Plans, input from City Staff, and the population growth projections shown in the Land Use Assumptions. Elements of the wastewater system, including gravity pipes, force mains, lift stations and treatment plant expansion were evaluated against industry standards as outlined in the Design Criteria section of the Wastewater Impact Fee Chapter of this Report.

Eight (8) existing, forty-eight (48) proposed projects, and the Wastewater Impact Fee Study were identified to develop the Wastewater Impact Fee Capital Improvements Plan. The total project cost (not impact fee eligible cost) to be evaluated is \$602,316,288.

Recoverable Project Costs

Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs within a ten-year window. With this consideration, the maximum assessable impact fee does not specifically cover the entire cost of a water or wastewater

project. The calculations that determine the percentage of a project's cost that is impact fee eligible are defined as the project's recoverable cost.

Water Recoverable Project Costs

The recoverable costs for water projects are calculated by determining the increase in water demand due to growth over the 10-year window. The City's current and future water demand were utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable costs for the water distribution system is \$128,870,732 (pre-finance).

Wastewater Recoverable Project Costs

The recoverable costs for wastewater projects are calculated by determining the increase in wastewater flows due to growth over the 10-year window. The City's current and future flow projections were utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable costs for the wastewater collection system is \$334,437,605 (pre-finance).

Maximum Assessable Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the Capital Improvement Plans by the number of new service units of development. In accordance with state law, both the cost of the Capital Improvement Plan and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window.

In practice, there are many factors that complicate this calculation. The 2023 maximum impact fee allowable by law for each service area is shown in the following table:

Water Maximum Fee Per Service Unit (5/8" Meter)	Wastewater Maximum Fee Per Service Unit (5/8" Meter)
\$6,808	\$12,670

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of impact fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and the Impact Fee Capital Improvements Plan used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to have adequate representation of the building and development communities. In Hutto, the CIAC members include real estate, development, and building industry professionals including an ETJ representative. The City Council then conducts a public hearing on the Land Use Assumptions, Impact Fee Capital Improvements Plan, and Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Impact Fee Capital Improvements Plan at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

Chapter 395 of the Texas Local Government Code requires a minimum of one (1) public hearing before Council to amend an existing impact fee program. The public hearing to discuss the land use assumptions, capital improvements plan, and present a proposal for impact fee calculations was held on September 5, 2024. The Council meeting to amend the existing impact fee ordinance occurred on September 19, 2024.

Chapter 1

Land Use Assumptions for the

2024 Water and Wastewater Impact Fee Update



Prepared for the City of Hutto

Prepared By

Kimley-Horn and Associates, Inc.

10814 Jollyville Road, Campus IV, Suite 200

Austin, TX 78759

512.418.1771

Firm Registration No. F-928

AUGUST 2024

Table of Contents

1.1	Introduction	10
1.2	Components of the Land Use Assumptions Chapter	11
1.3	Methodology and 10-Year Growth Assumptions	12
1.4	Impact Fee Service Areas	15
1.5	Summary	18

List of Exhibits

Exhibit 1.1	Future Land Use Map	14
Exhibit 1.2	Water Impact Fee Service Area	16
Exhibit 1.3	Wastewater Impact Fee Service Area	17

List of Figures

Figure 1.1	City of Hutto Water Growth Assumptions	12
Figure 1.2	City of Hutto Wastewater Growth Assumptions	13

1.1 Introduction

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 to define an Impact Fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.”

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. The last update to the City of Hutto’s Water and Wastewater Impact Fees was completed in 2021. The last fee change was adopted on February 4, 2021. Accordingly, the City of Hutto has initiated a review of its Land Use Assumptions, Impact Fee Capital Improvements Plan, and Impact Fees. The City has retained Kimley-Horn and Associates, Inc. to provide professional services for the update to the adopted 2021 Water and Wastewater Impact Fee Study Update. The Land Use Assumptions, which include population projections, form the basis for the development of the Impact Fee Capital Improvements Plans for water and wastewater facilities.

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for population growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and population in the service area. In addition, these assumptions are useful in assisting the City of Hutto in determining the need and timing of capital improvements to serve future development.

In accordance with Chapter 395, information from the following sources was compiled to complete that Land Use Assumptions:

- City of Hutto’s Comprehensive Plan;
- Water and Wastewater Master Plans;
- City of Hutto Population Data;
- City of Hutto Staff.

1.2 Components of the Land Use Assumptions Chapter

The Land Use Assumptions include the following components:

LAND USE ASSUMPTIONS METHODOLOGY AND 10-YEAR GROWTH ASSUMPTIONS

An overview of the general methodology used to generate the land use assumptions and walk through of the growth projections for 2023-2033.

IMPACT FEE STUDY AREAS

Explanation of the distribution of service areas within Hutto for water and wastewater facilities.

LAND USE ASSUMPTIONS SUMMARY

A synopsis of the land use assumptions.

1.3 Methodology and 10-Year Growth Assumptions

The population growth projections formulated in this report were done using reasonable and generally accepted planning principles. The following documents were considered in developing these projections:

- Hutto Soar 2040 Comprehensive Plan (2023)
- City of Hutto Water Master Plan Update (2022)
- City of Hutto Wastewater Master Plan (2022)
- City of Hutto Water & Wastewater Impact Fee Update (2021)

The 2021 Water and Wastewater Impact Fee Study assumptions used a growth rate of 8.99% for water and a growth rate of 10.44% for wastewater from 2021 to 2031. The 2022 Water Master Plan indicated a growth rate of 18.77% from 2022 to 2027, 5.86% from 2027 to 2032, and 2.15% from 2032 to 2047. The 2022 Wastewater Master Plan indicated a growth rate of 15.76% from 2022 to 2027, 11.68% from 2027 to 2032, and 4.05% from 2032 to 2047. The 2023 Comprehensive Plan uses the same rate as the Wastewater Master Plan to accommodate the Future Land Use Map shown in **Exhibit 1.1**.

Based on this information, the 2022 Water and Wastewater Master Plans assumptions were the starting point, or base year, from which growth was projected out 10 years from 2023 to 2033. Additional wastewater flow data for 2023 was used to better establish the wastewater starting point. **Figure 1.1** shows the projected water growth rate assumption of **10.45%** used in this impact fee study compared against the 2022 Water Master Plan and the 2021 Water & Wastewater Impact Fee Study Update. **Figure 1.2** shows the projected wastewater growth rate assumption of **10.89%** used in this impact fee study compared against the 2022 Wastewater Master Plan and the 2021 Water & Wastewater Impact Fee Study Update.

Figure 1.1 City of Hutto Water Growth Assumptions

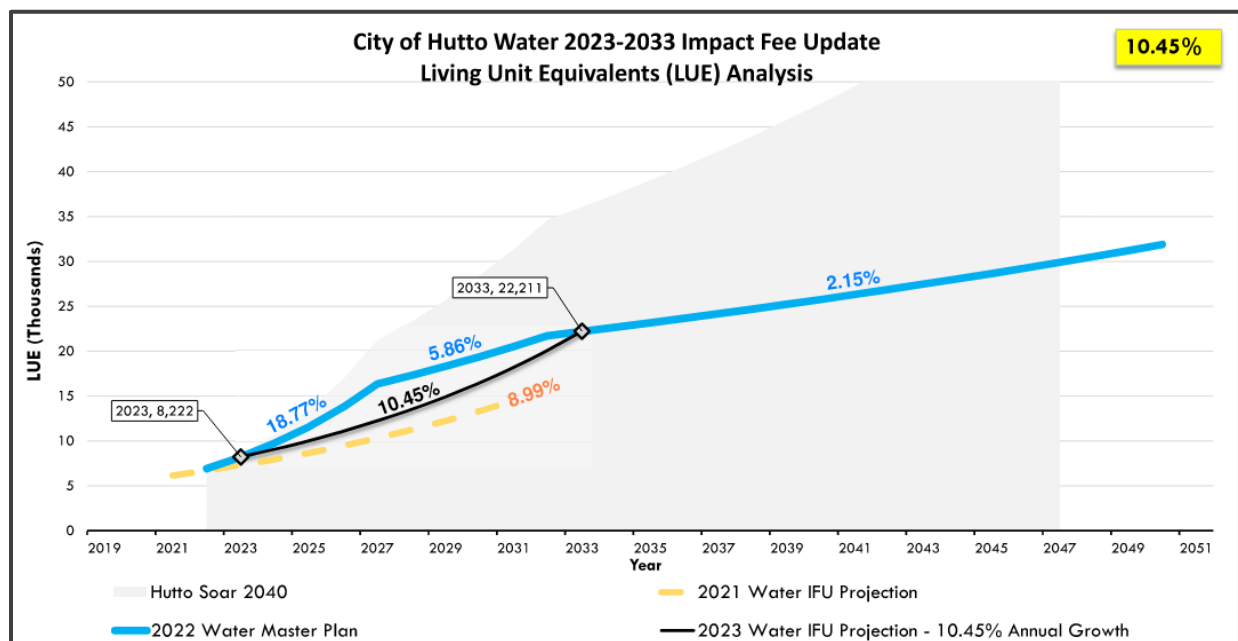
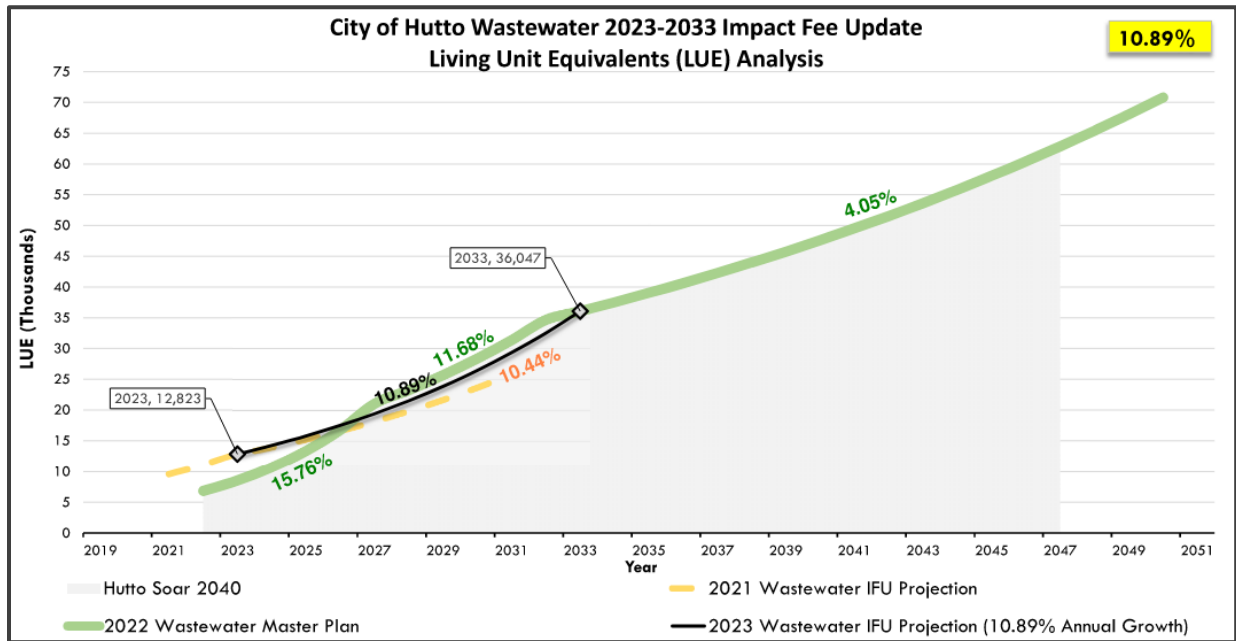


Figure 1.2 City of Hutto Wastewater Growth Assumptions



Future Land Use Map

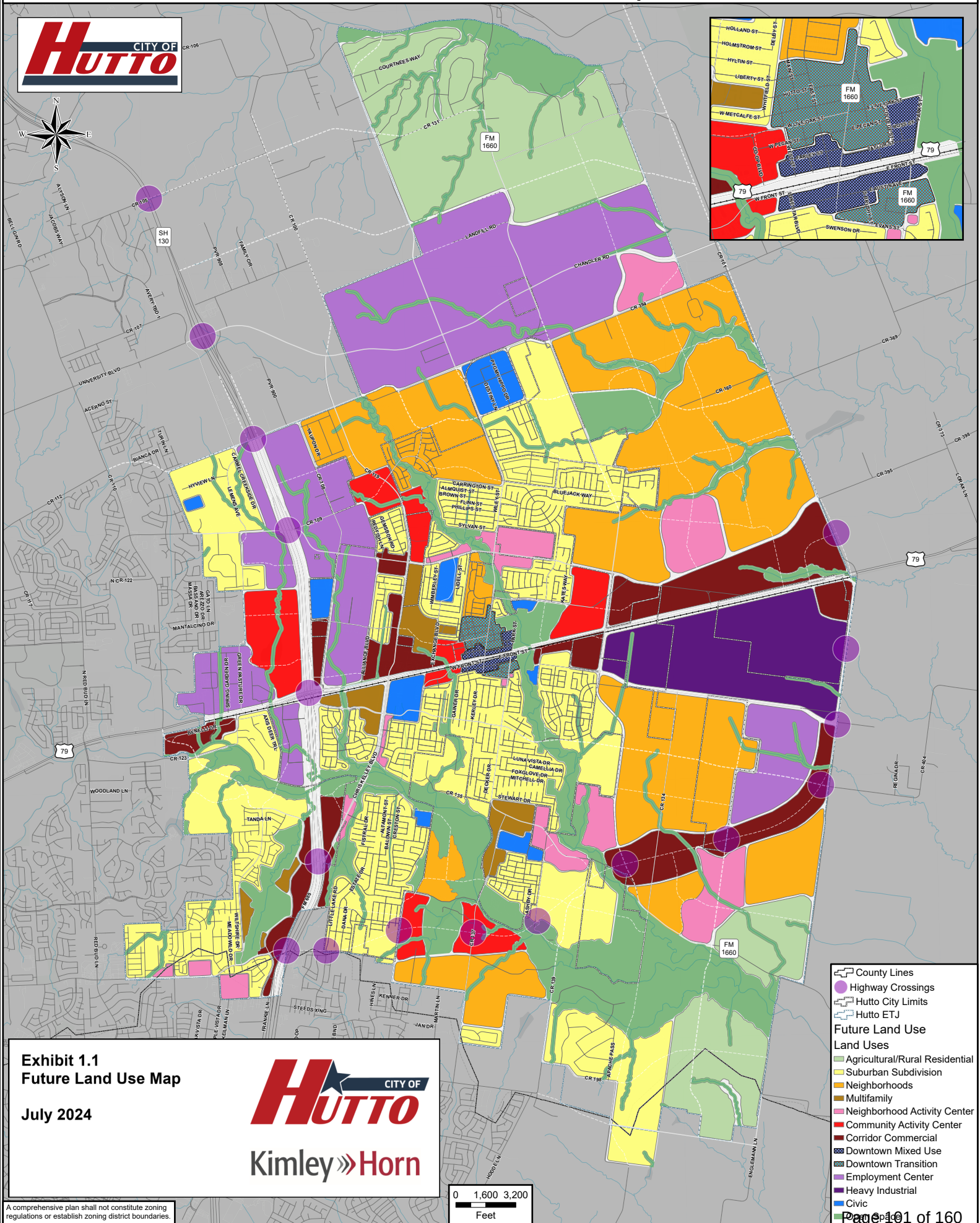
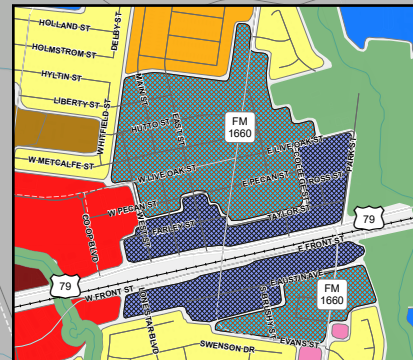


Exhibit 1.1
Future Land Use Map

July 2024



Kimley»Horn

- County Lines
- Highway Crossings
- Hutto City Limits
- Hutto ETJ
- Future Land Use**
- Land Uses**
- Agricultural/Rural Residential
- Suburban Subdivision
- Neighborhoods
- Multifamily
- Neighborhood Activity Center
- Community Activity Center
- Corridor Commercial
- Downtown Mixed Use
- Downtown Transition
- Employment Center
- Heavy Industrial
- Civic

1.4 Impact Fee Service Areas

SERVICE AREA DEFINITION

According to Chapter 395 of the Local Government Code, a Service Area refers to the area within the corporate boundaries or extraterritorial jurisdiction of the political subdivision to be served by the capital improvement or facilities specified in the Capital Improvement Plan. Funds collected in the specific service areas must be spent in the service area collected.

WATER AND WASTEWATER IMPACT FEE SERVICE AREAS

The geographic boundary of the proposed water and wastewater impact fee service areas for water and wastewater facilities is shown in **Exhibit 1.2** and **Exhibit 1.3**, respectively. The water impact fee service area is defined as the City's existing water CCN. The City's existing water CCN is surrounded by other existing CCNs that serve parts of the City and City's ETJ. The wastewater impact fee service area is defined as the outermost limit of the City's existing wastewater CCN in combination with City's ETJ and the RCR Taylor Logistics Park/City of Taylor Employment Zone. This area includes all seven (7) sewer basins and the special employment zone outlined in the 2022 Wastewater Master Plan.

Legend

ETJ

City Limits

Water Impact Fee Service Area/ Water CCN

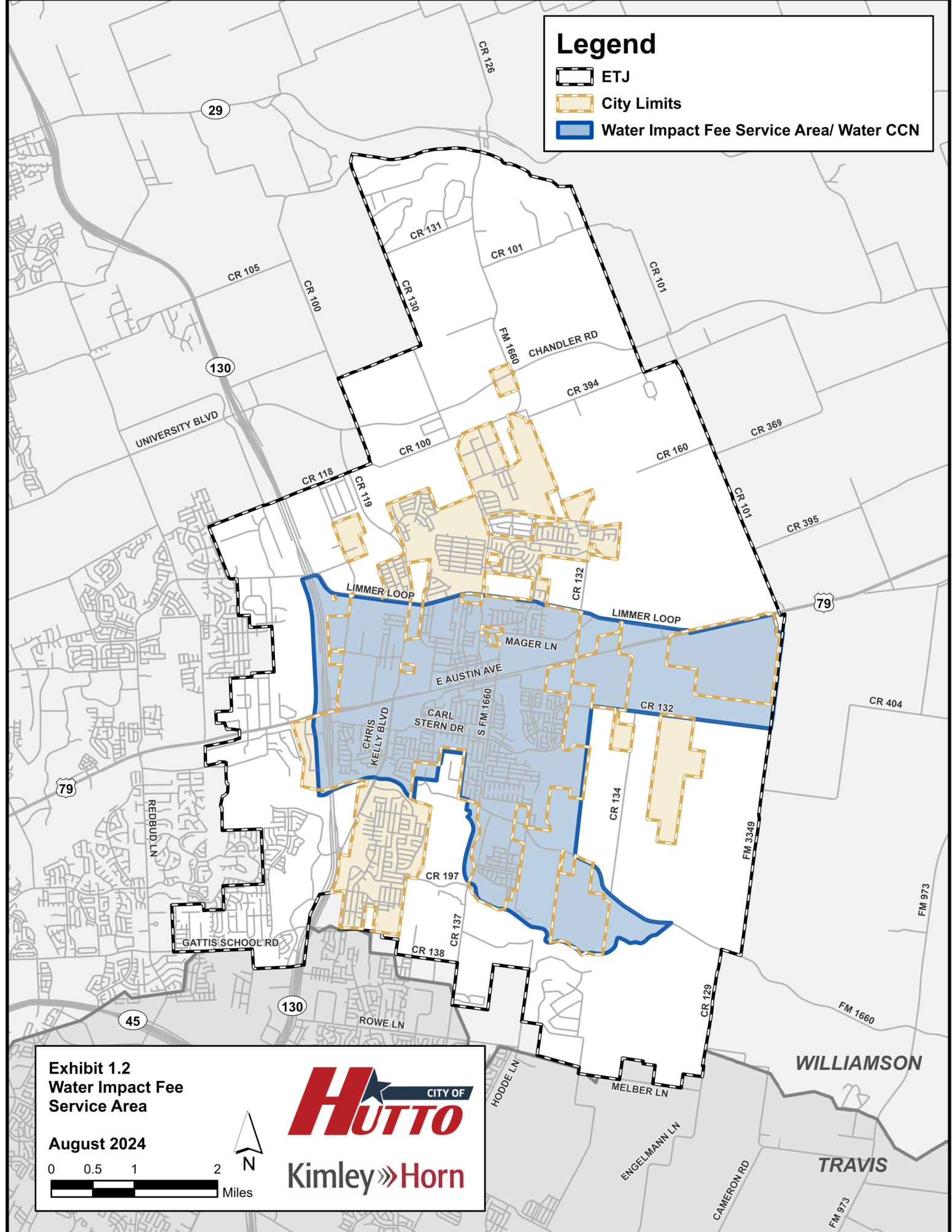
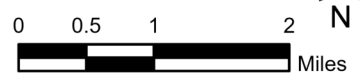


Exhibit 1.2
Water Impact Fee
Service Area

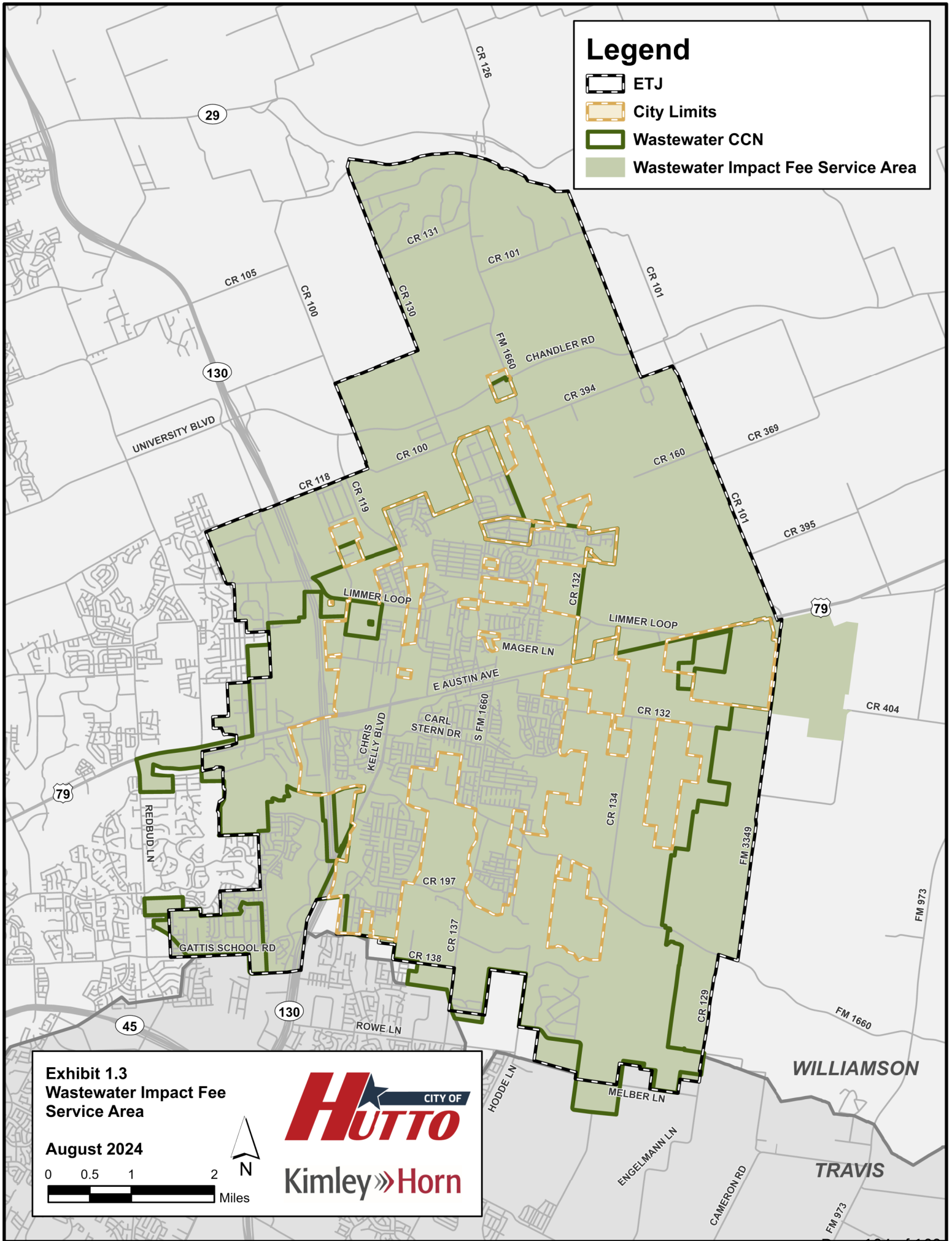
August 2024



Kimley»Horn

WILLIAMSON

TRAVIS



1.5 Summary

The impact fee assumptions were estimated using the City's Comprehensive Plan, Water and Wastewater Master Plans, previous 2021 Impact Fee Update, City population data, and consultation with City staff. The anticipated 10-year growth from 2023 to 2033 for the water and wastewater service areas in this Impact Fee Study Update is a water growth rate of **10.45%** and wastewater growth rate of **10.89%**.

Chapter 2

Water Impact Fee Study for the

2024 Water and Wastewater Impact Fee Update



Prepared for the City of Hutto

Prepared By

Kimley-Horn and Associates, Inc.

10814 Jollyville Road, Campus IV, Suite 200

Austin, TX 78759

512.418.1771

Firm Registration No. F-928

AUGUST 2024

Table of Contents

2.1	Introduction	22
2.2	Design Criteria	24
2.3	Impact Fee Capital Improvements Plan	26
2.4	Water Impact Fee Calculation	29
2.5	Plan for Awarding Impact Fee Credit	31
2.6	Maximum Assessable Impact Fee	33

List of Exhibits

Exhibit 2.1	Water Impact Fee CIP Map	28
-------------	--------------------------------	----

List of Tables

Table 2.1	Water Impact Fee Capital Improvements Project Cost and 10-Year Recoverable Cost	27
Table 2.2	Meter Capacity Ratios	29
Table 2.3	Existing Connections and Water Service Units	30
Table 2.4	10-Year Additional Service Units Calculation	30
Table 2.5	10-Year Recoverable Cost Breakdown	33
Table 2.6	Maximum Assessable Water Impact Fee for Commonly Used Meters	34

2.1 Introduction

The City of Hutto retained the services of Kimley-Horn and Associates, Inc., for the purpose of developing the impact fees for water system improvements required to serve new development. These fees were developed in accordance with Chapter 395 of the Local Government Code (impact fees).

The purpose of this report is to satisfy the requirements of the law and provide the City with an impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

- (a) *The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:*
 - (1) *a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (2) *an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (3) *a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (4) *a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;*
 - (5) *the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*
 - (6) *the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and*
 - (7) *plan for awarding:*
 - (A) *a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of*

improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.

The study process was comprised of four tasks:

A. LAND USE ASSUMPTIONS

The land use assumptions used for this report were created by Kimley-Horn with input provided by the City of Hutto and the Hutto Comprehensive Plan. The development of land use assumptions included the following:

- Establishing impact fee service areas for water and wastewater;
- Collection/determination of population by service area; and
- Projection of the ten-year population by service area.

A detailed discussion is outlined in the Land Use Assumptions Chapter of this report.

B. EVALUATION OF THE WATER SYSTEM MASTER PLAN

This task involved reviewing the 2022 Water Master Plan completed by Freese & Nichols, Inc. (FNI) and growth projection compatibilities with the Land Use Assumptions Chapter of this report. The water demand projections were then used to determine the additional service units.

C. IMPACT FEE CAPITAL IMPROVEMENTS PLAN

This task involved evaluation of the water capital improvements plan outlined in the 2022 Water Master Plan. Discussions were also held with City engineering staff to identify projects that will be built in the 10-year planning window and meet the design criteria.

D. IMPACT FEE ANALYSIS AND REPORT

This task included calculating the additional service units, the service unit equivalents, and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable water impact fee by meter size.

2.2 Design Criteria

In accordance with Chapter 290 of the Texas Administrative Code (Public Drinking Water), the 2021 City of Hutto Utility Criteria Manual (UCM) developed by the City of Hutto Engineering Department, and the design criteria in the 2022 Water Master Plan completed by FNI, the following design criteria is followed when planning for future water infrastructure.

A. WATER LINES

Water distribution and transmission lines shall be sized to maintain a minimum of 35 pounds per square inch (psi) throughout the system during peak hour demands conditions.

B. STORAGE TANKS

(a) Elevated Storage Tanks

Elevated storage serves three purposes:

- Functionally, elevated storage equalizes the pumping rate to compensate for daily variations in demand and to maintain a constant pumping rate (usually referred to as operational storage), or a pumping rate that conforms to the requirements of the electrical rate structure.
- Provides pressure maintenance and protection against surges created by instantaneous demand, such as fire flow and main breaks, and instantaneous change in supply, such as pumps turning on and off.
- Maintains a reserve capacity for fire protection and pressure maintenance in case of power failure to one or more pump stations. Sufficient storage should be maintained to provide four hours of fire flow demand during a loss of power to the pump station.

The design criteria used to size elevated storage tank capacity is to provide adequate storage for peak hour demands plus emergency storage for fire protection. The required elevated storage capacity is 200 gallons per connection.

(b) Ground Storage Tanks

Ground storage serves two functions:

- Equalization for differing feed rates between the water supply and pumping to the system; and
- Emergency capacity in the event of temporary loss of water supply.

Generally, ground storage facilities are located at water supply points or at each pump station within the water distribution system. The design criteria to size ground storage tank is to provide adequate storage volume to meet 8 hours of firm pumping capacity at each pump station.

In addition to these criteria for elevated and ground storage, the City must also meet TCEQ total storage capacity requirements of 200 gallons per connection.

C. PUMP STATIONS

The design criteria for pump station capacity is to provide a firm pumping capacity to meet 0.40 gpm per LUE.

D. WATER TREATMENT PLANT

The design criteria for production capacity is to meet the requirement of 0.4 gpm per LUE, as well as the projected treatment capacity to meet TCEQ requirement of 0.6 gpm per connection. In addition, the City must also meet the TCEQ requirement of initiating preparation to provide sufficient capacity when the City reaches 85% of its treatment capacity.

2.3 Impact Fee Capital Improvement Plan

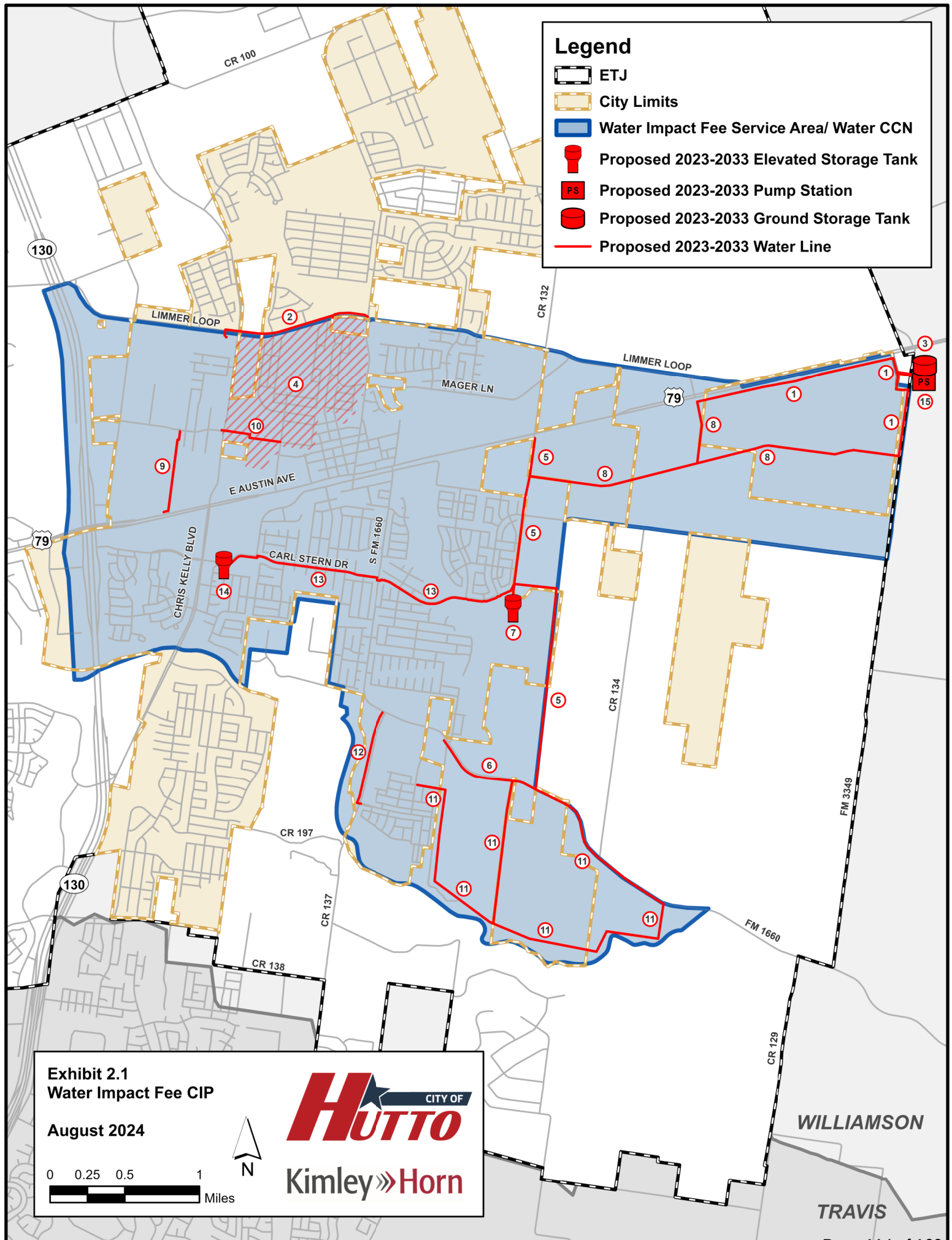
The Water Master Plan provides the City with a logical strategy for upgrading and expanding its water distribution system to accommodate future growth and for addressing existing system deficiencies. FNI completed the current Water Master Plan in 2022 and recommended the system improvements to accommodate growth through the City's build-out.

The impact fee capital improvements plan is developed using projects identified during the master planning process and through discussions with engineering staff. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study. The following details the projects and the eligible recoverable cost.

Seven (7) existing projects, fifteen (15) proposed projects, and the Water Impact Fee Study are determined eligible for recoverable cost through impact fees over the next 10 years. The total cost of these projects is \$185,945,045. The projected total recoverable through impact fees is \$128,870,732. After debt service costs are added and the credit reduction calculation is complete, \$116,782,720 is the maximum recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in **Table 2.1** and illustrated in **Exhibit 2.1**.

**Table 2.1 Water Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost**

Project Number	Project Name	2023 Required Capacity (Percent Utilization)	2033 Required Capacity (Percent Utilization)	2023-2033 Required Capacity (Percent Utilization)	2033 Projected Recoverable Cost	Total Project Cost
EXISTING						
EX-1	Frameswitch Pumping Station	92%	100%	8%	\$139,765	\$1,747,068
EX-2	Carl Stern Pumping Station	82%	100%	18%	\$220,728	\$1,226,264
EX-3	North West Pumping Station	38%	91%	53%	\$2,246,142	\$4,238,004
EX-4	CR 108 Waterline	61%	96%	35%	\$593,358	\$1,695,308
EX-5	Shiloh Booster Station Upgrade to 3.27 MGD	70%	100%	30%	\$106,866	\$356,221
EX-6	Shiloh Pumping Station Upgrade to 5.70 MGD	63%	100%	37%	\$3,467,041	\$9,370,380
EX-7	Heart of Texas In-Line 5.7 MGD Pumping Station	66%	100%	34%	\$1,785,000	\$5,250,000
Existing Subtotal					\$8,558,900	\$23,883,245
PROPOSED						
PR-1	Frame Switch Discharge Water Lines	0%	74%	74%	\$15,980,596	\$21,595,400
PR-2	Jonah SUD Wholesale Interconnect	0%	78%	78%	\$4,637,958	\$5,946,100
PR-3	Frame Switch PS Expansion	0%	74%	74%	\$25,155,264	\$33,993,600
PR-4	Pressure Plane Conversion	0%	78%	78%	\$60,216	\$77,200
PR-5	County Road 132 South Water Line	0%	74%	74%	\$13,937,900	\$18,835,000
PR-6	FM 1660 Water Line Phase 1	0%	74%	74%	\$2,354,310	\$3,181,500
PR-7	Cottonwood EST	0%	74%	74%	\$8,323,224	\$11,247,600
PR-8	Megasite Water Lines	0%	74%	74%	\$11,369,656	\$15,364,400
PR-9	Alliance Boulevard Water Line	0%	78%	78%	\$1,673,178	\$2,145,100
PR-10	Emory Farms Avenue Water Line	0%	78%	78%	\$751,998	\$964,100
PR-11	FM 1660 South Water Lines	0%	74%	74%	\$9,616,966	\$12,995,900
PR-12	County Road 137 Water Line South	0%	74%	74%	\$1,113,034	\$1,504,100
PR-13	Carl Stern Water Line Replacement	0%	74%	74%	\$10,335,136	\$13,966,400
PR-14	New Carl Stern Elevated Storage Tank	0%	74%	74%	\$8,620,482	\$11,649,300
PR-15	Frame Switch GST #3	0%	74%	74%	\$6,301,914	\$8,516,100
PR-16	Water Impact Fee Update	0%	100%	100%	\$80,000	\$80,000
Proposed Subtotal					\$120,311,832	\$162,061,800
Total					\$128,870,732	\$185,945,045



2.4 Water Impact Fee Calculation

SERVICE UNITS

Chapter 395 of the Local Government Code defines a service unit as follows, “Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.”

SERVICE UNIT CALCULATION

The service unit for Hutto’s water impact fees is the 5/8-inch meter. A service unit is the water demand of flow associated with the 5/8-inch meter, which is typically used by a single-family residence. All meters greater than 5/8-inch have a service unit multiplier determined by the ratio of each larger meter’s capacity to the capacity of the 5/8-inch meter. The current service unit multipliers (service units/meter) are shown in **Table 2.2**.

Table 2.2 Meter Capacity Ratios

Meter Size	Meter Type	Service Units/ Meter
5/8"	Positive Displacement	1
5/8"x3/4"	Positive Displacement	1
3/4"	Positive Displacement	1.5
1"	Positive Displacement	2.5
1-1/2"	Positive Displacement	5
2"	Positive Displacement	8
3"	Compound	17.5
4"	Compound	60
6"	Compound	67.5
8"	Compound	90

Multiplying the number of existing connections for each meter size by the number of service units per meter yields the total service units for that meter size. Summing all meter sizes yields the total number of water service units connected to the City’s water system as shown in **Table 2.3**.

Table 2.3 Existing Connections and Water Service Units

Meter Size	Existing Connections ¹	Service Units/ Meter	Service Units
5/8"	7,186	1	7,186
3/4"	433	1.5	650
1"	56	2.5	140
1-1/2"	36	5	180
2"	37	8	296
3"	39	17.5	683
4"	5	60	150
6"	3	67.5	203
8"	7	90	630
Total Existing Connections:	7,802	Total Service Units:	10,118

(1) Data Source: City of Hutto

Based on the City's 10-year growth projections and the resulting water demand projections, water service will be required for an additional **17,219** Service Units by the year 2033 as shown in **Table 2.4**. The calculation is as follows:

Table 2.4 10-year Additional Service Units Calculation

2023 Service Units	10,118
2023 to 2033 Growth Rate	10.45%
2033 Projected Service Units	27,337
10-year Additional Service Units	17,219

2.5 Plan for Awarding Impact Fee Credit

Impact fee law allows for a credit calculation to credit back the utility revenues or ad valorem taxes that are allocated for paying a portion of future capital improvements. The intent of this credit is to prevent the City from double charging development for future capital improvements via impact fees and utility rates. If the City chooses not to do a financial analysis to determine the credit value, they are required by law to reduce the recoverable cost by 50 percent. The City chose to perform a financial analysis.

MAXIMUM ASSESSABLE IMPACT FEE DETERMINATION

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model that recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of utility revenues. In developing the components of the financial model, assumptions must be made that include the following:

- Financing
 - Method of financing (i.e. cash or debt financing)
 - The level of financing (e.g. 100% debt)
 - Cost of financing
 - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Service Unit Growth
- Portion of Utility Revenue Used to Fund Impact Fee Water Improvements

While the assumptions employed in determining the maximum assessable impact fee are a reasonable basis for forecasting, these assumptions may not reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Capital Improvement Advisory Committee (CIAC) who can then update or revise impact fees to reflect the actual implementation of the impact fee program.

FINANCING

Once the cost of capacity added that is attributable to growth is determined, a City must decide how the cost will be financed: cash and/or debt. Actual costs of capital for any previously funded projects, whether partially or fully funded, are also included.

Based on discussions with City staff, it is assumed that the City will debt finance 50% of the future project costs and the remaining 50% with funds through sources other than debt. For debt financing, the cost of financing is based on the City's Financial Advisor's estimates of future debt costs for bonds issued with 30-year terms as shown in the Water Financial Analysis Appendix of this report. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

TIMING AND LEVEL OF EXPENDITURES AND REVENUES

The exact timing and annual level of cash capital expenditures over the forecast period is currently indeterminate, therefore it is assumed that capital expenditures will occur in amounts over the 10-year program period. It is also assumed that the City will expand debt proceeds over a 3-year timeframe for debt-financed capital projects. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be

issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years eight, nine, and ten are assumed to be spend in the final three years.

INTEREST EARNINGS

While debt is issued over 30-year terms and impact fees developed are to be charged over a 10-year period, a sufficient fund balance must be generated to meet the future debt service obligations. Fund balances were identified for each service area as a potential source for the current Impact Fee CIP. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. In order to recognize that interest earnings are used to fund only impact fee eligible improvements, interest earnings are credited against the costs recoverable through impact fees. Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination. To acknowledge the time value of the impact fee payer's monies, interest earnings have been credited. For this analysis, interest is assumed to be earned at an annual rate of 1.46% per 10 year historical average.

ANNUAL SERVICE UNIT GROWTH

The timing and annual level of service unit growth over the 10-year program period is currently indeterminate, therefore it is assumed that service unit growth will be consistent over the 10-year forecast.

PORTION OF UTILITY REVENUE TO FUND IMPACT FEE WATER IMPROVEMENTS

Credit for the portion of ad valorem tax and/or utility service revenues generated by new service units during the program period are used for payment of the improvements included in the Water Impact Fee CIP. The credit is not a determination to recognize the total utility revenue generated by new service units but is a credit for the portion of utility revenue that is used for payment of the improvements included in the Water Impact Fee CIP. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new service unit utility revenue to fund improvements that are included in the Water Impact Fee CIP.

To be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Water Impact Fee CIP but not otherwise funded) could potentially be funded by utility revenue.

When an impact fee program is in place, payments made through utility revenue will consist of revenue generated by new service units in the defined service area and existing service units throughout the City; therefore, the portion attributable to the new service units in the defined service area must be isolated. The credit calculation illustrating how the credit is isolated is shown in the Water Financial Analysis Appendix of this report.

2.6 Maximum Assessable Impact Fee

A breakdown of the 10-year recoverable costs and the associated impact fee per service unit is as follows:

Table 2.5 10-Year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	\$ 128,870,732
Financing Costs	\$ 80,109,468
Interest Earnings	\$ (17,118,171)
Pre-Credit Recoverable Cost for Impact Fee	\$ 191,862,029
Credit for Utility Revenues	\$ (74,631,029)
Maximum Recoverable Cost for Impact Fee	\$ 117,231,000

$$\text{Impact fee per service units} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{10-year recoverable cost} = \$117,231,000$$

$$\text{Impact fee per service units} = \frac{\$117,231,000}{17,219}$$

$$\text{Impact fee per service units} = \$6,808$$

Therefore, the maximum assessable water impact fee per service unit is **\$6,808**.

For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 5/8-inch meter. The maximum impact fee that could be assessed for other meter sizes is based on the Equivalency Table (**Table 2.6**).

Table 2.6 Maximum Assessable Water Impact Fee for Commonly Used Meters

Meter Size	Meter Type	Maximum Continuous Operating Capacity (GPM)*	Service Unit Equivalent	Maximum Assessable Water Impact Fee
5/8"	Positive Displacement	10	1	\$6,808
5/8"x3/4"	Positive Displacement	10	1	\$6,808
3/4"	Positive Displacement	15	1.5	\$10,212
1"	Positive Displacement	25	2.5	\$17,020
1-1/2"	Positive Displacement	50	5	\$34,040
2"	Positive Displacement	80	8	\$54,464
3"	Compound	175	17.5	\$54,464
4"	Compound	300	60	\$119,140
6"	Compound	675	67.5	\$204,240
8"	Compound	900	90	\$459,540

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20 and C-702-19

Chapter 3

Wastewater Impact Fee Study for the

2024 Water and Wastewater Impact Fee Update



Prepared for the City of Hutto

Prepared By

Kimley-Horn and Associates, Inc.

10814 Jollyville Road, Campus IV, Suite 200

Austin, TX 78759

512.418.1771

Firm Registration No. F-928

AUGUST 2024

Table of Contents

3.1	Introduction	37
3.2	Design Criteria	39
3.3	Impact Fee Capital Improvements Plan	41
3.4	Wastewater Impact Fee Calculation	45
3.5	Plan for Awarding Impact Fee Credit	47
3.6	Maximum Assessable Impact Fee	49

List of Exhibits

Exhibit 3.1	Wastewater Impact Fee CIP Map	44
-------------	-------------------------------------	----

List of Tables

Table 3.1	Wastewater Impact Fee Capital Improvements Project Cost and 10-Year Recoverable Cost...	42
Table 3.2	Meter Capacity Ratios	45
Table 3.3	Existing Connections and Wastewater Service Units	46
Table 3.4	10-Year Additional Service Units Calculation	46
Table 3.5	10-Year Recoverable Cost Breakdown	49
Table 3.6	Maximum Assessable Wastewater Impact Fee for Commonly Used Meters	50

3.1 Introduction

The City of Hutto retained the services of Kimley-Horn and Associates, Inc., for the purpose of developing the impact fees for wastewater system improvements required to serve new development. These fees were developed in accordance with Chapter 395 of the Local Government Code (impact fees).

The purpose of this report is to satisfy the requirements of the law and provide the City with an impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

- (a) *The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:*
 - (1) *a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (2) *an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (3) *a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (4) *a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;*
 - (5) *the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*
 - (6) *the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and*
 - (7) *plan for awarding:*
 - (A) *a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of*

improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.

The study process was comprised of four tasks:

A. LAND USE ASSUMPTIONS

The land use assumptions used for this report were created by Kimley-Horn with input provided by the City of Hutto and the Hutto Comprehensive Plan. The development of land use assumptions included the following:

- Establishing impact fee service areas for water and wastewater;
- Collection/determination of population by service area; and
- Projection of the ten-year population by service area.

A detailed discussion is outlined in the Land Use Assumptions Chapter of this report.

B. EVALUATION OF THE WASTEWATER MASTER PLAN

This task involved reviewing the 2022 Wastewater Master Plan completed by Garver and its growth projection compatibility with the Land Use Assumptions Chapter of this report. The wastewater flow projections were then used to determine the additional service units.

C. IMPACT FEE CAPITAL IMPROVEMENT PLAN

This task involved reviewing the wastewater capital improvements plan outlined in 2022 Wastewater Master Plan. Discussions were also held with City engineering staff to identify projects that will be constructed in the 10-year planning window and meet the design criteria.

D. IMPACT FEE ANALYSIS AND REPORT

This task included calculating the additional service units, the service unit equivalents, and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable wastewater impact fee by meter size.

3.2 Design Criteria

In accordance with the Chapter 217 of the Texas Administrative Code (Design Criteria for Domestic Wastewater Systems), the 2021 City of Hutto Utility Criteria Manual (UCM) developed by the City of Hutto Engineering Department, and the design criteria in the 2022 Wastewater Mater Plan completed by Garver, the following design criteria is followed when planning for future wastewater infrastructure.

A. LIFT STATIONS

Wastewater lift stations are to be designed in accordance with TCEQ regulatory standards. Lift stations are to have a firm capacity equal to the maximum modeled wet weather flow during the design storm. Lift stations are to be sized in accordance with 30 TAC §217.60. The following criteria is to be utilized:

- All gravity pipes discharging to a wet well are located such that the invert elevation is above the liquid level of a pump's "on" setting.
- Minimum wet well active volume is evaluated with the following equation:

$$V = (T * Q) / (4 * 7.48)$$

Where,

T = Pump cycle time (minutes)

Q = Pump Capacity (gpm)

V = Active wet well volume (cubic feet [cf])

- Minimum Pump Cycle Times per 30 TAC §217.60(b)(7)

Pump Horsepower	Minimum Cycle Times (minutes)
< 50	6
50 – 100	10
> 100	15

B. FORCE MAINS

Wastewater force mains are to be designed utilizing the following criteria:

- Minimum diameter of 4.0-inches.
- Minimum velocity of 2.5 feet per second (fps).
- Maximum velocity of 6 fps.

C. GRAVITY SEWER

Wastewater gravity mains are to be designed in accordance with the minimum and maximum slope defined in page 1-16 of the City of Hutto Utility Criteria Manual (UCM) shown in Table 3.2.

Table 3.2 from the City of Hutto Utility Criteria Manual

Minimum and Maximum Slopes for Wastewater Mains

Size of Pipe (inches)	Minimum Slope ¹ (%)	Maximum Slope ¹ (%)
8	0.500	8.40
10	0.280	6.23
12	0.220	4.88
15	0.170	3.62
18	0.120	2.82
21	0.100	2.30
24	0.080	1.93
27	0.067	1.65
30	0.060	1.43
33	0.052	1.26
36	0.050	1.12
39	0.041	1.01
42	0.040	0.91
48	0.031	0.76
54	0.027	0.65

¹Per page 1-16 from the City of Hutto Utility Criteria Manual. For diameters larger than 39", minimum and maximum slopes were determined by Manning's formula to obtain a velocity greater than 2.0 fps and less than 10.0 fps when flowing full.

D. DESIGN STORM

The design storm shall be the 5-year, 24-hr storm. Based upon the National Oceanic and Atmospheric Administration (NOAA) precipitation frequency values for Hutto, the 5-year, 24-hr storm in Hutto has a total of 5.22 inches of rain.

3.3 Impact Fee Capital Improvements Plan

The Wastewater Master Plan provides the City with a logical strategy for upgrading and expanding its wastewater collection system to accommodate future growth and for addressing existing system deficiencies. Garver completed the current Wastewater Master Plan in 2022 and recommended system improvements to accommodate growth through the City's build-out.

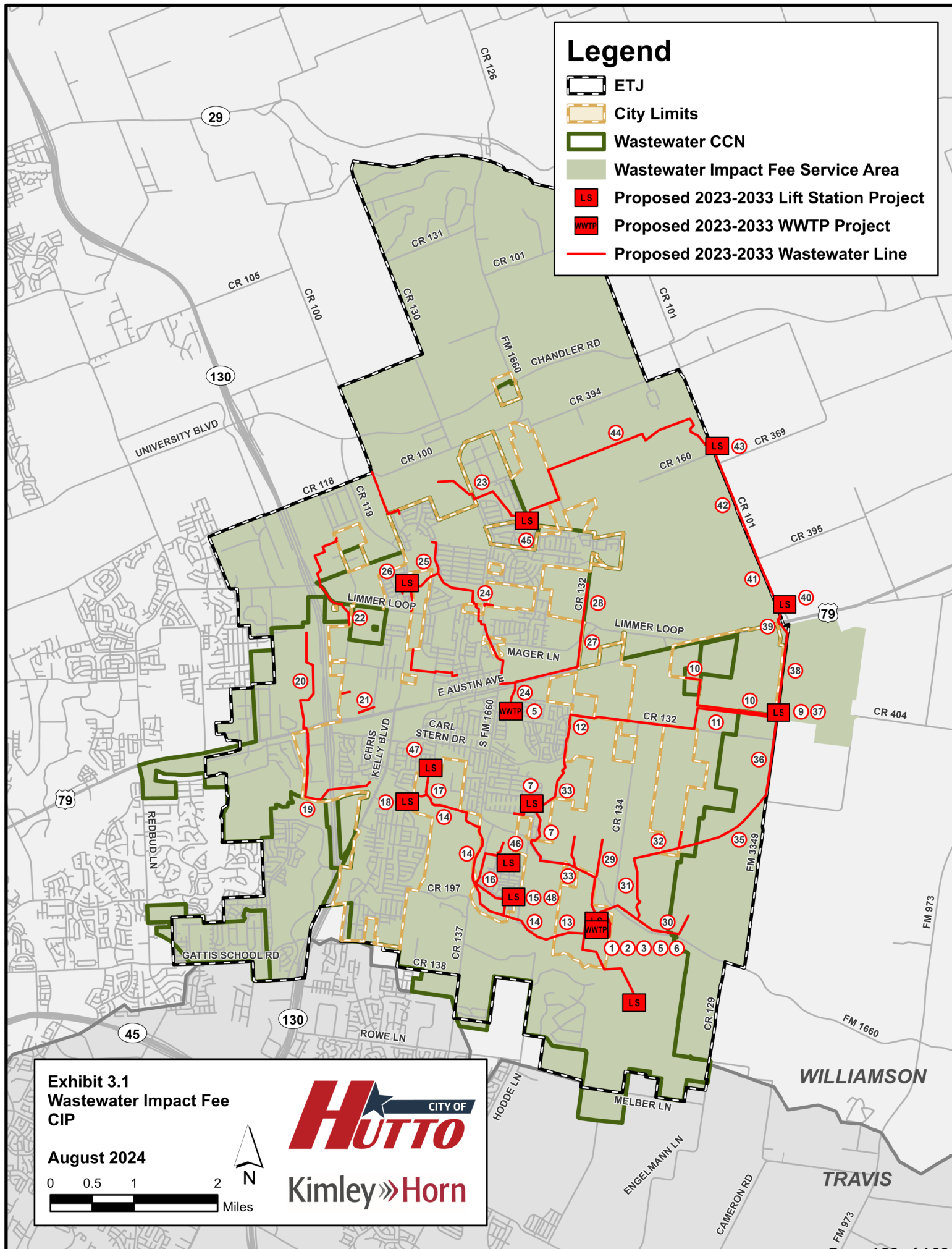
The impact fee capital improvements plan is developed using projects identified during the master planning process and through discussions with engineering staff. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study. The following details the projects and the eligible recoverable cost.

Eight (8) existing projects, forty-eight (48) proposed projects, and the Wastewater Impact Fee Study are determined eligible for recoverable cost through impact fees over the next 10 years. The total cost of these projects is \$602,316,288. The projected total recoverable through impact fees is \$334,437,605. After debt service costs are added and the credit reduction calculation is complete, \$307,793,945 is recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in **Table 3.1** and illustrated in **Exhibit 3.1**.

**Table 3.1 Wastewater Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost**

Project Number	Project Name	2023 Required Capacity (Percent Utilization)	2033 Required Capacity (Percent Utilization)	2023-2033 Required Capacity (Percent Utilization)	2033 Projected Recoverable Cost	Total Project Cost
EXISTING						
EX-1	Existing 0.99 MGD Central WWTP	90%	100%	10%	\$789,604	\$7,896,042
EX-2	Existing 2.00 MGD South WWTP	75%	100%	25%	\$5,085,614	\$20,342,455
EX-3	Existing Enclave LS and FM	50%	100%	50%	\$1,537,112	\$3,074,224
EX-4	Existing Brushy Creek Interceptor - Phase II-A	46%	77%	31%	\$626,433	\$2,020,752
EX-5	Exist Brushy Creek Interceptor - Phase I and II-B	46%	77%	31%	\$417,636	\$1,347,214
EX-6	Existing Cottonwood Creek Interceptor	61%	100%	39%	\$205,660	\$527,333
EX-7	Lakeside Estates Lift Station Abandonment	34%	100%	66%	\$1,063,352	\$1,611,139
EX-8	South WWTP Capacity Rerate Study: Up to 2.5 MGD	0%	100%	100%	\$47,472	\$47,472
Existing Subtotal					\$9,772,883	\$36,866,631
PROPOSED						
PR-1	South WWTP UV System Upgrade	0%	60%	60%	\$750,000	\$1,250,000
PR-2	South WWTP Influent Lift Station: Phase I	0%	60%	60%	\$12,708,600	\$21,181,000
PR-3	South WWTP Phase I Expansion	0%	60%	60%	\$83,024,400	\$138,374,000
PR-4	Central WWTP Phase I Expansion	0%	33%	33%	\$8,083,680	\$24,496,000
PR-5	South WWTP Phase II Expansion	0%	60%	60%	\$107,168,400	\$178,614,000
PR-6	Central WWTP LS No. 2	0%	33%	33%	\$1,757,250	\$5,325,000
PR-7	Glenwood Interceptor	0%	60%	60%	\$8,713,338	\$14,522,230
PR-8	Glenwood LS Decommissioning	0%	60%	60%	\$174,000	\$290,000
PR-9	SE Loop LS	0%	60%	60%	\$847,800	\$1,413,000
PR-10	Megasite SE Loop Interceptor Tributary	0%	60%	60%	\$1,043,052	\$1,738,420
PR-11	Megasite East / CR 132 FM	0%	60%	60%	\$2,173,500	\$3,622,500
PR-12	Megasite West / South Cottonwood Creek Interceptor Ph I	0%	60%	60%	\$1,276,714	\$2,127,857
PR-13	Brushy Creek Interceptor Phase III	0%	60%	60%	\$5,134,200	\$8,557,000
PR-14	Brushy Creek Interceptor Phase IV	0%	60%	60%	\$20,158,200	\$33,597,000
PR-15	Brooklands LS Relief	0%	60%	60%	\$470,400	\$784,000
PR-16	Farley LS Relief	0%	60%	60%	\$1,803,600	\$3,006,000
PR-17	Brushy Creek Interceptor Ph V	0%	60%	60%	\$851,400	\$1,419,000
PR-18	Enclave LS Decommissioning	0%	60%	60%	\$198,600	\$331,000
PR-19	Avery Lake Interceptor Ph I	0%	60%	60%	\$3,312,900	\$5,521,500
PR-20	Avery Lake Interceptor Ph II	0%	60%	60%	\$2,233,200	\$3,722,000
PR-21	East Ironwood Oversized 12" Line	0%	60%	60%	\$151,272	\$252,120
PR-22	Hwy 130 Mixed Used Oversized 15" and 18" Line	0%	60%	60%	\$492,960	\$821,600
PR-23	South Fork Mustang Creek Interceptor Ph I	0%	60%	60%	\$709,716	\$1,182,860

PR-24	Cottonwood Creek Interceptor Ph I	0%	33%	33%	\$5,426,850	\$16,445,000
PR-25	Cottonwood Creek Interceptor Ph II	0%	33%	33%	\$1,503,784	\$4,556,920
PR-26	Wilco Ranch LS Relief	0%	33%	33%	\$596,970	\$1,809,000
PR-27	US 79 South Parallel Interceptor	0%	33%	33%	\$452,222	\$1,370,370
PR-28	CR 132 Interceptor	0%	33%	33%	\$69,000	\$209,090
PR-29	Kirk Tract Oversized 15" Line	0%	60%	60%	\$567,384	\$945,640
PR-30	FM 1660 Interceptor	0%	60%	60%	\$3,314,700	\$5,524,500
PR-31	SE Loop Interceptor Ph I / Walther Farms	0%	60%	60%	\$3,824,100	\$6,373,500
PR-32	SE Loop Interceptor Ph II	0%	60%	60%	\$3,000,000	\$5,000,000
PR-33	Meadowbrook Oversized 15" Line	0%	60%	60%	\$205,680	\$342,800
PR-34	Megasite West /South Cottonwood Creek Interceptor Ph II	0%	60%	60%	\$1,066,200	\$1,777,000
PR-35	SE Loop Interceptor Ph II (Deeper Section)	0%	60%	60%	\$7,845,600	\$13,076,000
PR-36	SE Loop Interceptor Ph II	0%	60%	60%	\$4,597,800	\$7,663,000
PR-37	SE Loop LS Decommissioning	0%	60%	60%	\$174,000	\$290,000
PR-38	Megasite East / North SE Loop Interceptor Ph II	0%	60%	60%	\$5,920,200	\$9,867,000
PR-39	Hwy 79 FM	0%	60%	60%	\$977,400	\$1,629,000
PR-40	Hwy 79 LS	0%	60%	60%	\$5,202,000	\$8,670,000
PR-41	CR 101 Interceptor	0%	60%	60%	\$2,438,550	\$4,064,250
PR-42	CR 101 FM	0%	60%	60%	\$4,285,350	\$7,142,250
PR-43	South Fork LS	0%	60%	60%	\$3,525,750	\$5,876,250
PR-44	South Fork Mustang Creek Interceptor Ph II	0%	60%	60%	\$6,017,400	\$10,029,000
PR-45	Mustang Creek LS Decommissioning	0%	60%	60%	\$109,800	\$183,000
PR-46	Farley LS Decommissioning	0%	60%	60%	\$68,400	\$114,000
PR-47	Country Estates LS Decommissioning	0%	60%	60%	\$81,600	\$136,000
PR-48	Brooklands LS Decommissioning	0%	60%	60%	\$76,800	\$128,000
PR-49	Wastewater Impact Fee Update	0%	100%	100%	\$80,000	\$80,000
Proposed Subtotal					\$120,311,832	\$162,061,800
Total					\$128,870,732	\$185,945,045



3.4 Wastewater Impact Fee Calculation

SERVICE UNITS

Chapter 395 of the Local Government Code defines a service unit as follows, “Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.”

SERVICE UNIT CALCULATION

The service unit for Hutto’s wastewater impact fees is the 5/8-inch meter. A service unit is the wastewater discharge or flow associated with the 5/8-inch meter, which is typically used by a single-family residence. While there are no wastewater meters, utilizing AWWA water meter equivalents is an equitable method for distributing the 10-year wastewater service demand.

All meters greater than 5/8-inch have a service unit multiplier determined by the ratio of each larger meter’s capacity to the capacity of the 5/8-inch meter. The current service unit multipliers (service units/meter) are shown in **Table 3.2**.

Table 3.2 Meter Capacity Ratios

Meter Size	Meter Type	Service Units/ Meter
5/8"	Positive Displacement	1
5/8"x3/4"	Positive Displacement	1
3/4"	Positive Displacement	1.5
1"	Positive Displacement	2.5
1-1/2"	Positive Displacement	5
2"	Positive Displacement	8
3"	Compound	17.5
4"	Compound	60
6"	Compound	67.5
8"	Compound	90

Summing the number of existing wastewater yields the total number of wastewater service units connected to the City’s wastewater system as shown in **Table 3.3**.

Table 3.3 Existing Connections and Wastewater Service Units

	Existing Connections ¹	Service Units/ Connection	Service Units
	13,411	1	13,411
Total Existing Connections:	13,411	Total Service Units:	13,411

(1) Data Source: City of Hutto

Based on the City's 10-year growth projections and the resulting wastewater demand projections, wastewater service will be required for an additional **24,293** Service Units by the year 2033 as shown in **Table 3.4**. The calculation is as follows:

Table 3.4 10-year Additional Service Units Calculation

2023 Service Units	13,411
2023 to 2033 Growth Rate	10.89%
2033 Projected Service Units	37,704
10-year Additional Service Units	24,293

3.5 Plan for Awarding Impact Fee Credit

Impact fee law allows for a credit calculation to credit back the utility revenues or ad valorem taxes that are allocated for paying a portion of future capital improvements. The intent of this credit is to prevent the City from double charging development for future capital improvements via impact fees and utility rates. If the City chooses not to do a financial analysis to determine the credit value, they are required by law to reduce the recoverable cost by 50 percent. The City chose to perform a financial analysis.

MAXIMUM ASSESSABLE IMPACT FEE DETERMINATION

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model that recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of utility revenues. In developing the components of the financial model, assumptions must be made that include the following:

- Financing
 - Method of financing (i.e. cash or debt financing)
 - The level of financing (e.g. 100% debt)
 - Cost of financing
 - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Service Unit Growth
- Portion of Utility Revenue Used to Fund Impact Fee Wastewater Improvements

While the assumptions employed in determining the maximum assessable impact fee are a reasonable basis for forecasting, these assumptions may not reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Capital Improvement Advisory Committee (CIAC) who can then update or revise impact fees to reflect the actual implementation of the impact fee program.

FINANCING

Once the cost of capacity added that is attributable to growth is determined, a City must decide how the cost will be financed: cash and/or debt. Actual costs of capital for any previously funded projects, whether partially or fully funded, are also included.

Based on discussions with City staff, it is assumed that the City will debt finance 50% of the future project costs and the remaining 50% with funds through sources other than debt. For debt financing, the cost of financing is based on the City's Financial Advisor's estimates of future debt costs for bonds issued with 30-year terms as shown in the Wastewater Financial Analysis Appendix of this report. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

TIMING AND LEVEL OF EXPENDITURES AND REVENUES

The exact timing and annual level of cash capital expenditures over the forecast period is currently indeterminate, therefore it is assumed that capital expenditures will occur in amounts over the 10-year program period. It is also assumed that the City will expand debt proceeds over a 3-year timeframe for debt-financed capital projects. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years eight, nine, and ten are assumed to be spend in the final three years.

INTEREST EARNINGS

While debt is issued over 30-year terms and impact fees developed are to be charged over a 10-year period, a sufficient fund balance must be generated to meet the future debt service obligations. Fund balances were identified for each service area as a potential source for the current Impact Fee CIP. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. In order to recognize that interest earnings are used to fund only impact fee eligible improvements, interest earnings are credited against the costs recoverable through impact fees. Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination. To acknowledge the time value of the impact fee payer's monies, interest earnings have been credited. For this analysis, interest is assumed to be earned at an annual rate of 1.46% per 10 year historical average.

ANNUAL SERVICE UNIT GROWTH

The timing and annual level of service unit growth over the 10-year program period is currently indeterminate, therefore it is assumed that service unit growth will be consistent over the 10-year forecast.

PORTION OF UTILITY REVENUE TO FUND IMPACT FEE WASTEWATER IMPROVEMENTS

Credit for the portion of ad valorem tax and/or utility service revenues generated by new service units during the program period are used for payment of the improvements included in the Wastewater Impact Fee CIP. The credit is not a determination to recognize the total utility revenue generated by new service units, but is a credit for the portion of utility revenue that is used for payment of the improvements included in the Wastewater Impact Fee CIP. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new service unit utility revenue to fund improvements that are included in the Wastewater Impact Fee CIP.

To be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Wastewater Impact Fee CIP but not otherwise funded) could potentially be funded by utility revenue.

When an impact fee program is in place, payments made through utility revenue will consist of revenue generated by new service units in the defined service area and existing service units throughout the City; therefore, the portion attributable to the new service units in the defined service area must be isolated. The credit calculation illustrating how the credit is isolated is shown in the Wastewater Financial Analysis Appendix of this report.

3.6 Maximum Assessable Impact Fee

A breakdown of the 10-year recoverable costs and the associated impact fee per service unit is as follows:

Table 3.5 10-Year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	\$ 334,437,605
Financing Costs	\$ 194,392,059
Interest Earnings	\$ (42,093,343)
Pre-Credit Recoverable Cost for Impact Fee	\$ 486,772,759
Credit for Utility Revenues	\$ (178,937,161)
Maximum Recoverable Cost for Impact Fee	\$ 307,799,160

$$\text{Impact fee per service units} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{10-year recoverable cost} = \$307,799,160$$

$$\text{Impact fee per service units} = \frac{\$307,799,160}{24,293}$$

$$\text{Impact fee per service units} = \$12,670$$

Therefore, the maximum assessable wastewater impact fee per service unit is **\$12,670**.

For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 5/8-inch meter. The maximum impact fee that could be assessed for other meter sizes is based on the Equivalency Table (**Table 3.6**).

Table 3.6 Maximum Assessable Wastewater Impact Fee for Commonly Used Meters

Meter Size	Meter Type	Maximum Continuous Operating Capacity (GPM)*	Service Unit Equivalent	Maximum Assessable Wastewater Impact Fee
5/8"	Positive Displacement	10	1	\$12,670
5/8"x3/4"	Positive Displacement	10	1	\$12,670
3/4"	Positive Displacement	15	1.5	\$19,005
1"	Positive Displacement	25	2.5	\$31,675
1-1/2"	Positive Displacement	50	5	\$63,350
2"	Positive Displacement	80	8	\$101,360
3"	Compound	175	17.5	\$101,360
4"	Compound	300	60	\$221,725
6"	Compound	675	67.5	\$380,100
8"	Compound	900	90	\$855,225

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20 and C-702-19

APPENDIX

WATER FINANCIAL ANALYSIS

WASTEWATER FINANCIAL ANALYSIS

WATER FINANCIAL ANALYSIS

City of Hutto - 2024 Water Impact Fee Study
Capital Improvement Plan for Impact Fees
Impact Fee Summary Table
Water Service Area

0	Existing Fund Balance	\$ -
1	Existing Number of Service Units	10,118
2	Total Number of Services Units for Planning Period	27,337
3	Additional Service Units Added During Planning Period (Line 2 - Line 1)	17,219
4	Total Cost of the Water Impact Fee CIP	\$ 185,945,045
5	Recoverable Cost for Impact Fee Planning Period	\$ 128,870,732
6	Percent Recoverable for Water Impact Fee Planning Period (Line 5 / Line 4)	69.31%
7	Financing Costs (From Financial Analysis)	\$ 80,109,468
8	Interest Earnings (From Financial Analysis)	\$ (17,118,171)
9	Recoverable Cost of Water Impact Fee and Financing Costs (Line 5 + Line 7 + Line 8 - Line 0)	\$ 191,862,029
10	Pre-Credit Maximum Fee (Line 9 / Line 3)	\$ 11,142
11	Credit for Utility Revenues (From Financial Analysis)	\$ (74,631,029)
12	Recoverable Cost of Water Impact Fee and Financing (Line 9 + Line 11)	\$ 117,231,000
13	Maximum Assessable Fee (Line 12 / Line 3)	\$ 6,808

SUMMARY OF WATER IMPACT FEE DETERMINATION

Water Service Area

Recoverable Impact Fee CIP Costs	\$ 128,870,732	Per Kimley Horn
Financing Cost	80,109,468	See Detail Below
Existing Fund Balance	-	Water Appendices - page 3
Interest Earnings	(17,118,171)	Water Appendices - page 5
Pre Credit Recoverable Cost for Impact Fee	\$ 191,862,029	Sum of Above
Credit for Utility Revenues	(74,631,029)	Water Appendices - page 8
Maximum Recoverable Cost for Impact Fee	\$ 117,231,000	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 111,047,199	Water Appendices - page 4
Existing Annual Debt Service	46,465,525	Water Appendices - page 4
Principal Component (New and Existing Debt)	(77,403,256)	Sum of 'Debt Funded' on Page 7
Financing Costs	<u>\$ 80,109,468</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbered for projects from prior impact fee studies. Reference is page 3 of Water Appendices.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.46% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 5 of Water Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Utility Revenues:

In 2001, the Local Government Code Chapter 395 was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund impact fee eligible projects. Reference is page 8 of Water Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Revenues. This is the maximum cost that can be recovered through impact fees.

City of Hutto - 2024 Water Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Water Service Area

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	1.46%
Annual Service Unit Growth ⁽²⁾	1,722
Existing Fund Balance ⁽³⁾	-
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 26,015,781
Non-debt Funded Project Cost ⁽⁵⁾	51,467,476
New Project Cost Funded Through New Debt ⁽⁶⁾	51,387,475
Total Recoverable Project Cost ⁽⁷⁾	\$ 128,870,732

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal ⁽⁸⁾</u>	<u>Interest ⁽⁹⁾</u>	<u>Term</u>
1	\$ 5,138,748	5.50%	30
2	5,138,748	5.60%	30
3	5,138,748	5.70%	30
4	5,138,748	5.80%	30
5	5,138,748	5.90%	30
6	5,138,748	6.00%	30
7	5,138,748	6.10%	30
8	5,138,748	6.20%	30
9	5,138,748	6.30%	30
10	5,138,748	6.40%	30
Total	\$ 51,387,475		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures ⁽¹⁰⁾</u>
1	\$ 5,146,748
2	6,859,663
3	8,572,579
4	10,285,495
5	10,285,495
6	10,285,495
7	10,285,495
8	10,285,495
9	10,285,495
10	10,285,495
11	5,138,748
12	3,425,832
13	1,712,916
Total	102,854,951

- (1) 10-Year Tex-Pool Average
(2) Per Kimley Horn
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley Horn
(8) Assumes new debt issued based on schedule from Kimley Horn
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Hutto - 2024 Water Impact Fee Study
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Water Service Area

I. New Debt Service Detail

<u>Year</u>	<u>Series 1</u>	<u>Series 2</u>	<u>Series 3</u>	<u>Series 4</u>	<u>Series 5</u>	<u>Series 6</u>	<u>Series 7</u>	<u>Series 8</u>	<u>Series 9</u>	<u>Series 10</u>	<u>Total Annual New Debt Service</u>
1	\$ 353,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,574
2	353,574	357,488	-	-	-	-	-	-	-	-	711,061
3	353,574	357,488	361,420	-	-	-	-	-	-	-	1,072,481
4	353,574	357,488	361,420	365,370	-	-	-	-	-	-	1,437,851
5	353,574	357,488	361,420	365,370	369,339	-	-	-	-	-	1,807,190
6	353,574	357,488	361,420	365,370	369,339	373,324	-	-	-	-	2,180,514
7	353,574	357,488	361,420	365,370	369,339	373,324	377,328	-	-	-	2,557,842
8	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	-	-	2,939,191
9	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	-	3,324,577
10	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
11	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
12	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
13	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
14	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
15	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
16	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
17	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
18	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
19	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
20	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
21	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
22	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
23	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
24	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
25	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
26	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
27	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
28	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
29	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
30	353,574	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,714,017
31	-	357,488	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,360,444
32	-	-	361,420	365,370	369,339	373,324	377,328	381,348	385,386	389,441	3,002,956
33	-	-	-	365,370	369,339	373,324	377,328	381,348	385,386	389,441	2,641,536
34	-	-	-	-	369,339	373,324	377,328	381,348	385,386	389,441	2,276,166
35	-	-	-	-	-	-	377,328	381,348	385,386	389,441	1,533,503
36	-	-	-	-	-	-	377,328	381,348	385,386	389,441	1,533,503
37	-	-	-	-	-	-	-	381,348	385,386	389,441	1,156,175
38	-	-	-	-	-	-	-	-	385,386	389,441	774,827
39	-	-	-	-	-	-	-	-	-	389,441	389,441
	\$ 10,607,206	\$ 10,724,629	\$ 10,842,599	\$ 10,961,110	\$ 11,080,156	\$ 10,826,408	\$ 11,319,833	\$ 11,440,452	\$ 11,561,584	\$ 11,683,223	\$111,047,199

II. Summary of Annual Expenses

<u>Year</u>	<u>New Annual Debt Service⁽¹⁾</u>	<u>Annual Capital Expenditures⁽²⁾</u>	<u>Annual Bond Proceeds⁽²⁾</u>	<u>Existing Annual Debt Service⁽³⁾</u>	<u>Annual Credit⁽⁴⁾</u>	<u>Total Expense</u>
1	\$ 353,574	\$ 5,146,748	\$ (5,138,748)	\$ 199,882	\$ (80,490)	\$ 480,965
2	711,061	6,859,663	(5,138,748)	289,756	(254,141)	2,467,592
3	1,072,481	8,572,579	(5,138,748)	289,675	(460,392)	4,335,596
4	1,437,851	10,285,495	(5,138,748)	1,063,493	(1,013,093)	6,634,999
5	1,807,190	10,285,495	(5,138,748)	1,330,854	(1,442,637)	6,842,154
6	2,180,514	10,285,495	(5,138,748)	1,474,467	(1,846,561)	6,955,167
7	2,557,842	10,285,495	(5,138,748)	1,468,847	(2,189,086)	6,984,350
8	2,939,191	10,285,495	(5,138,748)	1,671,728	(2,658,343)	7,099,323
9	3,324,577	10,285,495	(5,138,748)	1,672,365	(3,023,143)	7,120,547
10	3,714,017	10,285,495	(5,138,748)	1,485,854	(3,275,289)	7,071,330
11	3,714,017	5,138,748	-	1,196,872	(3,013,997)	7,035,639
12	3,714,017	3,425,832	-	1,244,560	(2,965,279)	5,419,131
13	3,714,017	1,712,916	-	1,339,719	(2,944,738)	3,821,914
14	3,714,017	-	-	1,519,207	(2,971,181)	2,262,043
15	3,714,017	-	-	1,516,035	(2,893,287)	2,336,766
16	3,714,017	-	-	1,785,869	(2,964,591)	2,535,295
17	3,714,017	-	-	1,788,401	(2,889,950)	2,612,468
18	3,714,017	-	-	1,858,408	(2,851,719)	2,720,706
19	3,714,017	-	-	1,952,647	(2,825,632)	2,841,033
20	3,714,017	-	-	1,951,772	(2,752,797)	2,912,992
21	3,714,017	-	-	2,055,899	(2,731,549)	3,038,367
22	3,714,017	-	-	2,056,207	(2,661,692)	3,108,532
23	3,714,017	-	-	2,054,868	(2,592,882)	3,176,004
24	3,714,017	-	-	2,080,088	(2,537,482)	3,256,624
25	3,714,017	-	-	2,079,253	(2,472,100)	3,321,171
26	3,714,017	-	-	2,079,779	(2,408,968)	3,384,829
27	3,714,017	-	-	3,036,058	(2,734,652)	4,015,423
28	3,714,017	-	-	3,037,649	(2,665,202)	4,086,465
29	3,714,017	-	-	-	(1,428,528)	2,285,489
30	3,714,017	-	-	-	(1,391,921)	2,322,097
31	3,360,444	-	-	-	(1,227,136)	2,133,308
32	3,002,956	-	-	-	(1,068,491)	1,934,465
33	2,641,536	-	-	-	(915,807)	1,725,729
34	2,276,166	-	-	-	(768,913)	1,507,253
35	1,533,503	-	-	-	(504,758)	1,028,745
36	1,533,503	-	-	-	(491,823)	1,041,680
37	1,156,175	-	-	-	(361,305)	794,870
38	774,827	-	-	-	(235,929)	538,898
39	389,441	-	-	-	(115,543)	273,898
PTD				885,312		885,312
	\$111,047,199	\$102,854,951	\$ (51,387,475)	\$ 46,465,525	\$ (74,631,029)	\$134,349,170

(1) Water Appendices - page 4

(2) Water Appendices - page 3

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service, including Paid-To-Date (PTD) amounts

(4) Water Appendices - page 8

City of Hutto - 2024 Water Impact Fee Study
Capital Improvement Plan for Impact Fees
Revenue Test
Water Service Area

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 6,808	1,722	\$ 11,723,100	\$ 480,965	\$ 11,242,135	\$ 82,068	11,324,202
2	6,808	1,722	11,723,100	2,467,592	9,255,508	232,899	20,812,609
3	6,808	1,722	11,723,100	4,335,596	7,387,504	357,793	28,557,906
4	6,808	1,722	11,723,100	6,634,999	5,088,101	454,089	34,100,095
5	6,808	1,722	11,723,100	6,842,154	4,880,946	533,492	39,514,533
6	6,808	1,722	11,723,100	6,955,167	4,767,933	611,718	44,894,184
7	6,808	1,722	11,723,100	6,984,350	4,738,750	690,048	50,322,982
8	6,808	1,722	11,723,100	7,099,323	4,623,777	768,469	55,715,228
9	6,808	1,722	11,723,100	7,120,547	4,602,553	847,041	61,164,822
10	6,808	1,722	11,723,100	7,071,330	4,651,770	926,964	66,743,557
11	-	-	-	7,035,639	(7,035,639)	923,096	60,631,013
12	-	-	-	5,419,131	(5,419,131)	845,653	56,057,536
13	-	-	-	3,821,914	(3,821,914)	790,540	53,026,162
14	-	-	-	2,262,043	(2,262,043)	757,669	51,521,787
15	-	-	-	2,336,766	(2,336,766)	735,160	49,920,181
16	-	-	-	2,535,295	(2,535,295)	710,327	48,095,213
17	-	-	-	2,612,468	(2,612,468)	683,119	46,165,864
18	-	-	-	2,720,706	(2,720,706)	654,160	44,099,318
19	-	-	-	2,841,033	(2,841,033)	623,111	41,881,396
20	-	-	-	2,912,992	(2,912,992)	590,204	39,558,607
21	-	-	-	3,038,367	(3,038,367)	555,376	37,075,615
22	-	-	-	3,108,532	(3,108,532)	518,612	34,485,695
23	-	-	-	3,176,004	(3,176,004)	480,306	31,789,998
24	-	-	-	3,256,624	(3,256,624)	440,361	28,973,734
25	-	-	-	3,321,171	(3,321,171)	398,772	26,051,335
26	-	-	-	3,384,829	(3,384,829)	355,640	23,022,146
27	-	-	-	4,015,423	(4,015,423)	306,811	19,313,534
28	-	-	-	4,086,465	(4,086,465)	252,146	15,479,216
29	-	-	-	2,285,489	(2,285,489)	209,312	13,403,039
30	-	-	-	2,322,097	(2,322,097)	178,733	11,259,675
31	-	-	-	2,133,308	(2,133,308)	148,818	9,275,186
32	-	-	-	1,934,465	(1,934,465)	121,296	7,462,016
33	-	-	-	1,725,729	(1,725,729)	96,348	5,832,635
34	-	-	-	1,507,253	(1,507,253)	74,154	4,399,535
35	-	-	-	1,028,745	(1,028,745)	56,723	3,427,514
36	-	-	-	1,041,680	(1,041,680)	42,437	2,428,272
37	-	-	-	794,870	(794,870)	29,650	1,663,051
38	-	-	-	538,898	(538,898)	20,347	1,144,500
39	-	-	-	273,898	(273,898)	14,710	885,312
PTD	-	-	-	885,312	(885,312)	-	-
			\$ 117,230,999	\$ 134,349,170		\$ 17,118,171	

City of Hutto - 2024 Water Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Water Service Area

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	39	1.7473	1.0000	1,722	3,009	\$ 480,965	\$ 840,383
2	38	1.7221	1.0000	1,722	2,965	2,467,592	4,249,540
3	37	1.6974	1.0000	1,722	2,923	4,335,596	7,359,063
4	36	1.6729	1.0000	1,722	2,881	6,634,999	11,099,916
5	35	1.6489	1.0000	1,722	2,839	6,842,154	11,281,760
6	34	1.6251	1.0000	1,722	2,798	6,955,167	11,303,078
7	33	1.6017	1.0000	1,722	2,758	6,984,350	11,187,172
8	32	1.5787	1.0000	1,722	2,718	7,099,323	11,207,697
9	31	1.5560	1.0000	1,722	2,679	7,120,547	11,079,442
10	30	1.5336	1.0000	1,722	2,641	7,071,330	10,844,532
11	29	1.5115	1.0000	-	-	7,035,639	10,634,533
12	28	1.4898	1.0000	-	-	5,419,131	8,073,273
13	27	1.4683	1.0000	-	-	3,821,914	5,611,850
14	26	1.4472	1.0000	-	-	2,262,043	3,273,642
15	25	1.4264	1.0000	-	-	2,336,766	3,333,117
16	24	1.4059	1.0000	-	-	2,535,295	3,564,258
17	23	1.3856	1.0000	-	-	2,612,468	3,619,901
18	22	1.3657	1.0000	-	-	2,720,706	3,715,631
19	21	1.3460	1.0000	-	-	2,841,033	3,824,126
20	20	1.3267	1.0000	-	-	2,912,992	3,864,564
21	19	1.3076	1.0000	-	-	3,038,367	3,972,890
22	18	1.2888	1.0000	-	-	3,108,532	4,006,146
23	17	1.2702	1.0000	-	-	3,176,004	4,034,201
24	16	1.2519	1.0000	-	-	3,256,624	4,077,081
25	15	1.2339	1.0000	-	-	3,321,171	4,098,058
26	14	1.2162	1.0000	-	-	3,384,829	4,116,505
27	13	1.1987	1.0000	-	-	4,015,423	4,813,139
28	12	1.1814	1.0000	-	-	4,086,465	4,827,808
29	11	1.1644	1.0000	-	-	2,285,489	2,661,256
30	10	1.1477	1.0000	-	-	2,322,097	2,664,974
31	9	1.1311	1.0000	-	-	2,133,308	2,413,077
32	8	1.1149	1.0000	-	-	1,934,465	2,156,670
33	7	1.0988	1.0000	-	-	1,725,729	1,896,272
34	6	1.0830	1.0000	-	-	1,507,253	1,632,373
35	5	1.0674	1.0000	-	-	1,028,745	1,098,110
36	4	1.0521	1.0000	-	-	1,041,680	1,095,917
37	3	1.0369	1.0000	-	-	794,870	824,223
38	2	1.0220	1.0000	-	-	538,898	550,758
39	1	1.0073	1.0000	-	-	273,898	275,897
PTD		1.0000	1.0000	-	-	885,312	885,312
				28,211		\$ 192,068,146	

Annual Interest Rate: 1.46%

Total Escalated Expense for Entire Period \$ 192,068,146

Total Escalated Service Units 28,211

Maximum Assessable Impact Fee for Water Service Area \$ 6,808

City of Hutto - 2024 Water Impact Fee Study
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Water Service Area

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Project Type</u>	<u>Cost In</u>		<u>Impact Fee</u>		<u>Debt Funded⁽²⁾</u>		<u>Non-Debt Funded⁽²⁾</u>
		<u>Service Area⁽¹⁾</u>		<u>Recoverable Cost⁽¹⁾</u>		<u>Existing</u>	<u>Proposed</u>	
Frameswitch Pumping Station	Existing	\$ 1,747,068	\$	139,765	\$	139,765	-	-
Carl Stern Pumping Station	Existing	1,226,264		220,728		220,728	-	-
North West Pumping Station	Existing	4,238,004		2,246,142		2,246,142	-	-
CR 108 Waterline	Existing	1,695,308		593,358		593,358	-	-
Shiloh Booster Station Upgrade to 3.27 MGD	Existing	356,221		106,866		106,866	-	-
Shiloh Pumping Station Upgrade to 5.70 MGD	Existing	9,370,380		3,467,041		3,467,041	-	-
Heart of Texas In-Line 5.7 MGD Pumping Station	Existing	5,250,000		1,785,000		-	892,500	892,500
Frame Switch Discharge Water Lines	Proposed	21,595,400		15,980,596		-	7,990,298	7,990,298
Jonah SUD Wholesale Interconnect	Proposed	5,946,100		4,637,958		-	2,318,979	2,318,979
Frame Switch PS Expansion	Proposed	33,993,600		25,155,264		14,770,024	5,192,620	5,192,620
Pressure Plane Conversion	Proposed	77,200		60,216		-	30,108	30,108
County Road 132 South Water Line	Proposed	18,835,000		13,937,900		-	6,968,950	6,968,950
FM 1660 Water Line Phase 1	Proposed	3,181,500		2,354,310		-	1,177,155	1,177,155
Cottonwood EST	Proposed	11,247,600		8,323,224		44,814	4,139,205	4,139,205
Megasite Water Lines	Proposed	15,364,400		11,369,656		4,427,043	3,471,306	3,471,307
Alliance Boulevard Water Line	Proposed	2,145,100		1,673,178		-	836,589	836,589
Emory Farms Avenue Water Line	Proposed	964,100		751,998		-	375,999	375,999
FM 1660 South Water Lines	Proposed	12,995,900		9,616,966		-	4,808,483	4,808,483
County Road 137 Water Line South	Proposed	1,504,100		1,113,034		-	556,517	556,517
Carl Stern Water Line Replacement	Proposed	13,966,400		10,335,136		-	5,167,568	5,167,568
New Carl Stern Elevated Storage Tank	Proposed	11,649,300		8,620,482		-	4,310,241	4,310,241
Frame Switch GST #3	Proposed	8,516,100		6,301,914		-	3,150,957	3,150,957
Water Impact Fee Update	Proposed	80,000		80,000		-	-	80,000
Total		\$ 185,945,045	\$	128,870,732	\$	26,015,781	\$ 51,387,475	\$ 51,467,476

(1) Per Kimley Horn

(2) Per discussions with City staff and City files

City of Hutto - 2024 Water Impact Fee Study
Capital Improvement Plan for Impact Fees
Credit Determination
Water Service Area

<u>Year</u>	<u>Eligible Revenue Funded Cost ⁽¹⁾</u>	<u>Annual Service Units ⁽³⁾</u>	<u>Eligible Debt Service per Service Unit</u>	<u>Annual Growth in Service Units (Cumulative)</u>	<u>Credit for Annual Utility Rate Revenues</u>
1	\$ 553,455	11,840	\$ 46.74	1,722	\$ 80,490
2	1,000,817	13,562	73.80	3,444	254,141
3	1,362,156	15,284	89.12	5,166	460,392
4	2,501,344	17,006	147.09	6,888	1,013,093
5	3,138,044	18,728	167.56	8,610	1,442,637
6	3,654,981	20,449	178.73	10,331	1,846,561
7	4,026,689	22,171	181.62	12,053	2,189,086
8	4,610,919	23,893	192.98	13,775	2,658,343
9	4,996,942	25,615	195.08	15,497	3,023,143
10	5,199,871	27,337	190.21	17,219	3,275,289
11	4,910,889	28,056	175.04	17,219	3,013,997
12	4,958,578	28,794	172.21	17,219	2,965,279
13	5,053,736	29,551	171.02	17,219	2,944,738
14	5,233,224	30,328	172.55	17,219	2,971,181
15	5,230,052	31,126	168.03	17,219	2,893,287
16	5,499,886	31,945	172.17	17,219	2,964,591
17	5,502,419	32,785	167.83	17,219	2,889,950
18	5,572,425	33,647	165.61	17,219	2,851,719
19	5,666,665	34,532	164.10	17,219	2,825,632
20	5,665,790	35,440	159.87	17,219	2,752,797
21	5,769,916	36,372	158.64	17,219	2,731,549
22	5,770,224	37,329	154.58	17,219	2,661,692
23	5,768,885	38,310	150.58	17,219	2,592,882
24	5,794,106	39,318	147.37	17,219	2,537,482
25	5,793,271	40,352	143.57	17,219	2,472,100
26	5,793,797	41,413	139.90	17,219	2,408,968
27	6,750,075	42,502	158.82	17,219	2,734,652
28	6,751,667	43,620	154.78	17,219	2,665,202
29	3,714,017	44,768	82.96	17,219	1,428,528
30	3,714,017	45,945	80.84	17,219	1,391,921
31	3,360,444	47,153	71.27	17,219	1,227,136
32	3,002,956	48,393	62.05	17,219	1,068,491
33	2,641,536	49,666	53.19	17,219	915,807
34	2,276,166	50,972	44.65	17,219	768,913
35	1,533,503	52,313	29.31	17,219	504,758
36	1,533,503	53,689	28.56	17,219	491,823
37	1,156,175	55,101	20.98	17,219	361,305
38	774,827	56,550	13.70	17,219	235,929
39	389,441	58,037	6.71	17,219	115,543
Total	\$ 156,627,412				\$ 74,631,029

2023 Service Units ⁽²⁾	10,118
Ten Year Growth in Service Units ⁽²⁾	17,219
	<u>10 years</u>
Annual Growth in Service Units	1,722
Credit Amount	\$ 74,631,029

(1) Water Appendices - page 4 Section II

(2) Per Kimley Horn

(3) Per Kimley Horn for the first 10 Years, then using 2022 Texas State Water Plan growth going forward.

WASTEWATER FINANCIAL ANALYSIS

City of Hutto - 2024 Wastewater Impact Fee Study
Capital Improvement Plan for Impact Fees
Impact Fee Summary Table
Wastewater Service Area

0	Existing Fund Balance	\$ -
1	Existing Number of Service Units	13,411
2	Total Number of Services Units for Planning Period	37,704
3	Additional Service Units Added During Planning Period (Line 2 - Line 1)	24,293
4	Total Cost of the Wastewater Impact Fee CIP	\$ 602,316,288
5	Recoverable Cost for Impact Fee Planning Period	\$ 334,437,605
6	Percent Recoverable for Wastewater Impact Fee Planning Period (Line 5 / Line 4)	55.53%
7	Financing Costs (From Financial Analysis)	\$ 194,392,059
8	Interest Earnings (From Financial Analysis)	\$ (42,093,343)
9	Recoverable Cost of Wastewater Impact Fee and Financing Costs (Line 5 + Line 7 + Line 8 - Line 0)	\$ 486,736,321
10	Pre-Credit Maximum Fee (Line 9 / Line 3)	\$ 20,036
11	Credit for Utility Revenues (From Financial Analysis)	\$ (178,937,161)
12	Recoverable Cost of Wastewater Impact Fee and Financing (Line 9 + Line 11)	\$ 307,799,160
13	Maximum Assessable Fee (Line 12 / Line 3)	\$ 12,670

SUMMARY OF WASTEWATER IMPACT FEE DETERMINATION

Wastewater Service Area

Recoverable Impact Fee CIP Costs	\$ 334,437,605	Per Kimley Horn
Financing Cost	194,392,059	See Detail Below
Existing Fund Balance	-	Wastewater Appendices - page 3
Interest Earnings	(42,093,343)	Wastewater Appendices - page 5
Pre Credit Recoverable Cost for Impact Fee	\$ 486,736,321	Sum of Above
Credit for Utility Revenues	(178,937,161)	Wastewater Appendices - page 8
Maximum Recoverable Cost for Impact Fee	\$ 307,799,160	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 338,089,249	Wastewater Appendices - page 4
Existing Annual Debt Service	34,208,451	Wastewater Appendices - page 4
Principal Component (New and Existing Debt)	(177,905,641)	Wastewater Appendices - page 7
Financing Costs	<u>\$ 194,392,059</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbered for projects from prior impact fee studies. Reference is page 3 of Wastewater Appendices.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.46% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 5 of Wastewater Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Utility Revenues:

In 2001, the Local Government Code Chapter 395 was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund impact fee eligible projects. Reference is page 8 of Wastewater Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Revenues. This is the maximum cost that can be recovered through impact fees.

City of Hutto - 2024 Wastewater Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Wastewater Service Area

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	1.46%
Annual Service Unit Growth ⁽²⁾	2,429
Existing Fund Balance ⁽³⁾	-
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 21,453,673
Non-debt Funded Project Cost ⁽⁵⁾	156,531,966
New Project Cost Funded Through New Debt ⁽⁶⁾	156,451,968
Total Recoverable Project Cost ⁽⁷⁾	\$ 334,437,607

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal ⁽⁸⁾</u>	<u>Interest ⁽⁹⁾</u>	<u>Term</u>
1	\$ 15,645,197	5.50%	30
2	15,645,197	5.60%	30
3	15,645,197	5.70%	30
4	15,645,197	5.80%	30
5	15,645,197	5.90%	30
6	15,645,197	6.00%	30
7	15,645,197	6.10%	30
8	15,645,197	6.20%	30
9	15,645,197	6.30%	30
10	15,645,197	6.40%	30
Total	\$ 156,451,968		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures ⁽¹⁰⁾</u>
1	\$ 15,653,197
2	20,868,262
3	26,083,328
4	31,298,393
5	31,298,393
6	31,298,393
7	31,298,393
8	31,298,393
9	31,298,393
10	31,298,393
11	15,645,197
12	10,430,131
13	5,215,066
Total	312,983,934

- (1) 10-Year Tex-Pool Average
(2) Per Kimley Horn
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley Horn
(8) Assumes new debt issued based on schedule from Kimley Horn
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Hutto - 2024 Wastewater Impact Fee Study
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Wastewater Service Area

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 1,076,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,076,474
2	1,076,474	1,088,391	-	-	-	-	-	-	-	-	2,164,864
3	1,076,474	1,088,391	1,100,363	-	-	-	-	-	-	-	3,265,227
4	1,076,474	1,088,391	1,100,363	1,112,390	-	-	-	-	-	-	4,377,617
5	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	-	-	-	-	-	5,502,088
6	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	-	-	-	-	6,638,695
7	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	-	-	-	7,787,490
8	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	-	-	8,948,526
9	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	-	10,121,855
10	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
11	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
12	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
13	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
14	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
15	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
16	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
17	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
18	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
19	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
20	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
21	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
22	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
23	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
24	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
25	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
26	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
27	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
28	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
29	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
30	1,076,474	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	11,307,529
31	-	1,088,391	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	10,231,055
32	-	-	1,100,363	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	9,142,664
33	-	-	-	1,112,390	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	8,042,301
34	-	-	-	-	1,124,471	1,136,607	1,148,795	1,161,036	1,173,329	1,185,674	6,929,911
35	-	-	-	-	-	-	1,148,795	1,161,036	1,173,329	1,185,674	4,668,834
36	-	-	-	-	-	-	1,148,795	1,161,036	1,173,329	1,185,674	4,668,834
37	-	-	-	-	-	-	-	1,161,036	1,173,329	1,185,674	3,520,039
38	-	-	-	-	-	-	-	-	1,173,329	1,185,674	2,359,003
39	-	-	-	-	-	-	-	-	-	1,185,674	1,185,674
	\$ 32,294,216	\$ 32,651,717	\$ 33,010,882	\$ 33,371,696	\$ 33,734,139	\$ 32,961,589	\$ 34,463,848	\$ 34,831,080	\$ 35,199,873	\$ 35,570,210	\$338,089,249

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ 1,076,474	\$ 15,653,197	\$ (15,645,197)	\$ 644,263	\$ (263,896)	\$ 1,464,841
2	2,164,864	20,868,262	(15,645,197)	689,671	(759,132)	7,318,468
3	3,265,227	26,083,328	(15,645,197)	691,356	(1,393,078)	13,001,636
4	4,377,617	31,298,393	(15,645,197)	957,913	(2,241,697)	18,747,030
5	5,502,088	31,298,393	(15,645,197)	1,050,555	(3,114,220)	19,091,620
6	6,638,695	31,298,393	(15,645,197)	1,099,533	(4,030,145)	19,361,279
7	7,787,490	31,298,393	(15,645,197)	1,097,538	(4,967,461)	19,570,764
8	8,948,526	31,298,393	(15,645,197)	1,101,701	(5,946,651)	19,756,773
9	10,121,855	31,298,393	(15,645,197)	1,103,223	(6,957,444)	19,920,831
10	11,307,529	31,298,393	(15,645,197)	1,109,944	(8,000,680)	20,069,988
11	11,307,529	15,645,197	-	1,083,326	(7,778,944)	20,257,107
12	11,307,529	10,430,131	-	1,099,693	(7,589,613)	15,247,740
13	11,307,529	5,215,066	-	1,132,061	(7,414,413)	10,240,242
14	11,307,529	-	-	1,193,210	(7,259,924)	5,240,815
15	11,307,529	-	-	1,192,808	(7,073,653)	5,426,683
16	11,307,529	-	-	1,232,993	(6,914,541)	5,625,981
17	11,307,529	-	-	1,233,968	(6,737,873)	5,803,624
18	11,307,529	-	-	1,257,958	(6,577,766)	5,987,721
19	11,307,529	-	-	1,290,038	(6,425,567)	6,172,000
20	11,307,529	-	-	1,290,976	(6,261,371)	6,337,133
21	11,307,529	-	-	1,209,254	(6,061,342)	6,455,440
22	11,307,529	-	-	1,213,768	(5,908,144)	6,613,153
23	11,307,529	-	-	1,211,363	(5,755,636)	6,763,255
24	11,307,529	-	-	1,585,591	(5,775,786)	7,117,333
25	11,307,529	-	-	1,588,141	(5,628,889)	7,266,780
26	11,307,529	-	-	1,587,949	(5,484,561)	7,410,916
27	11,307,529	-	-	1,050,502	(5,121,290)	7,236,740
28	11,307,529	-	-	1,051,053	(4,990,274)	7,368,307
29	11,307,529	-	-	-	(4,448,664)	6,858,664
30	11,307,529	-	-	-	(4,334,858)	6,972,671
31	10,231,055	-	-	-	(3,821,670)	6,409,384
32	9,142,664	-	-	-	(3,327,601)	5,815,063
33	8,042,301	-	-	-	(2,852,098)	5,190,203
34	6,929,911	-	-	-	(2,394,625)	4,535,286
35	4,668,834	-	-	-	(1,571,969)	3,096,865
36	4,668,834	-	-	-	(1,531,685)	3,137,148
37	3,520,039	-	-	-	(1,125,212)	2,394,827
38	2,359,003	-	-	-	(734,752)	1,624,250
39	1,185,674	-	-	-	(359,835)	825,839
PTD	-	-	-	2,158,104	-	2,158,104
	\$ 338,089,249	\$ 312,983,934	\$ (156,451,968)	\$ 34,208,451	\$ (178,937,161)	\$ 349,892,505

(1) Wastewater Appendices - page 4

(2) Wastewater Appendices - page 3

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service, including Paid-To-Date (PTD) amounts

(4) Wastewater Appendices - page 8

City of Hutto - 2024 Wastewater Impact Fee Study

Capital Improvement Plan for Impact Fees

Revenue Test

Wastewater Service Area

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 12,670	2,429	\$ 30,779,916	\$ 1,464,841	\$ 29,315,075	\$ 214,000	29,529,075
2	12,670	2,429	30,779,916	7,318,468	23,461,448	602,393	53,592,916
3	12,670	2,429	30,779,916	13,001,636	17,778,280	912,238	72,283,434
4	12,670	2,429	30,779,916	18,747,030	12,032,887	1,143,178	85,459,499
5	12,670	2,429	30,779,916	19,091,620	11,688,296	1,333,033	98,480,829
6	12,670	2,429	30,779,916	19,361,279	11,418,637	1,521,176	111,420,642
7	12,670	2,429	30,779,916	19,570,764	11,209,152	1,708,568	124,338,362
8	12,670	2,429	30,779,916	19,756,773	11,023,144	1,895,809	137,257,315
9	12,670	2,429	30,779,916	19,920,831	10,859,085	2,083,228	150,199,628
10	12,670	2,429	30,779,916	20,069,988	10,709,928	2,271,097	163,180,653
11	-	-	-	20,257,107	(20,257,107)	2,234,561	145,158,107
12	-	-	-	15,247,740	(15,247,740)	2,008,000	131,918,366
13	-	-	-	10,240,242	(10,240,242)	1,851,254	123,529,379
14	-	-	-	5,240,815	(5,240,815)	1,765,271	120,053,835
15	-	-	-	5,426,683	(5,426,683)	1,713,171	116,340,323
16	-	-	-	5,625,981	(5,625,981)	1,657,499	112,371,842
17	-	-	-	5,803,624	(5,803,624)	1,598,262	108,166,480
18	-	-	-	5,987,721	(5,987,721)	1,535,520	103,714,279
19	-	-	-	6,172,000	(6,172,000)	1,469,173	99,011,452
20	-	-	-	6,337,133	(6,337,133)	1,399,306	94,073,625
21	-	-	-	6,455,440	(6,455,440)	1,326,350	88,944,535
22	-	-	-	6,613,153	(6,613,153)	1,250,314	83,581,697
23	-	-	-	6,763,255	(6,763,255)	1,170,921	77,989,362
24	-	-	-	7,117,333	(7,117,333)	1,086,688	71,958,718
25	-	-	-	7,266,780	(7,266,780)	997,550	65,689,487
26	-	-	-	7,410,916	(7,410,916)	904,967	59,183,538
27	-	-	-	7,236,740	(7,236,740)	811,251	52,758,049
28	-	-	-	7,368,307	(7,368,307)	716,479	46,106,221
29	-	-	-	6,858,664	(6,858,664)	623,083	39,870,639
30	-	-	-	6,972,671	(6,972,671)	531,211	33,429,179
31	-	-	-	6,409,384	(6,409,384)	441,278	27,461,072
32	-	-	-	5,815,063	(5,815,063)	358,482	22,004,491
33	-	-	-	5,190,203	(5,190,203)	283,377	17,097,665
34	-	-	-	4,535,286	(4,535,286)	216,518	12,778,897
35	-	-	-	3,096,865	(3,096,865)	163,965	9,845,997
36	-	-	-	3,137,148	(3,137,148)	120,850	6,829,699
37	-	-	-	2,394,827	(2,394,827)	82,231	4,517,103
38	-	-	-	1,624,250	(1,624,250)	54,093	2,946,946
39	-	-	-	825,839	(825,839)	36,997	2,158,104
PTD	-	-	-	2,158,104	(2,158,104)	-	-
			\$ 307,799,162	\$ 349,892,505		\$ 42,093,343	

City of Hutto - 2024 Wastewater Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Wastewater Service Area

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	39	1.7473	1.0000	2,429	4,245	\$ 1,464,841	\$ 2,559,493
2	38	1.7221	1.0000	2,429	4,184	7,318,468	12,603,431
3	37	1.6974	1.0000	2,429	4,123	13,001,636	22,068,445
4	36	1.6729	1.0000	2,429	4,064	18,747,030	31,362,547
5	35	1.6489	1.0000	2,429	4,006	19,091,620	31,479,424
6	34	1.6251	1.0000	2,429	3,948	19,361,279	31,464,671
7	33	1.6017	1.0000	2,429	3,891	19,570,764	31,347,439
8	32	1.5787	1.0000	2,429	3,835	19,756,773	31,190,004
9	31	1.5560	1.0000	2,429	3,780	19,920,831	30,996,455
10	30	1.5336	1.0000	2,429	3,726	20,069,988	30,779,165
11	29	1.5115	1.0000	-	-	20,257,107	30,619,090
12	28	1.4898	1.0000	-	-	15,247,740	22,715,667
13	27	1.4683	1.0000	-	-	10,240,242	15,036,105
14	26	1.4472	1.0000	-	-	5,240,815	7,584,537
15	25	1.4264	1.0000	-	-	5,426,683	7,740,515
16	24	1.4059	1.0000	-	-	5,625,981	7,909,314
17	23	1.3856	1.0000	-	-	5,803,624	8,041,647
18	22	1.3657	1.0000	-	-	5,987,721	8,177,346
19	21	1.3460	1.0000	-	-	6,172,000	8,307,721
20	20	1.3267	1.0000	-	-	6,337,133	8,407,251
21	19	1.3076	1.0000	-	-	6,455,440	8,440,966
22	18	1.2888	1.0000	-	-	6,613,153	8,522,754
23	17	1.2702	1.0000	-	-	6,763,255	8,590,775
24	16	1.2519	1.0000	-	-	7,117,333	8,910,436
25	15	1.2339	1.0000	-	-	7,266,780	8,966,622
26	14	1.2162	1.0000	-	-	7,410,916	9,012,886
27	13	1.1987	1.0000	-	-	7,236,740	8,674,413
28	12	1.1814	1.0000	-	-	7,368,307	8,705,024
29	11	1.1644	1.0000	-	-	6,858,664	7,986,324
30	10	1.1477	1.0000	-	-	6,972,671	8,002,243
31	9	1.1311	1.0000	-	-	6,409,384	7,249,933
32	8	1.1149	1.0000	-	-	5,815,063	6,483,019
33	7	1.0988	1.0000	-	-	5,190,203	5,703,118
34	6	1.0830	1.0000	-	-	4,535,286	4,911,768
35	5	1.0674	1.0000	-	-	3,096,865	3,305,678
36	4	1.0521	1.0000	-	-	3,137,148	3,300,490
37	3	1.0369	1.0000	-	-	2,394,827	2,483,263
38	2	1.0220	1.0000	-	-	1,624,250	1,659,995
39	1	1.0073	1.0000	-	-	825,839	831,867
PTD		1.0000	1.0000	-	-	2,158,104	2,158,104
					39,801		\$ 504,289,946

Annual Interest Rate: 1.46%

Total Escalated Expense for Entire Period \$ 504,289,946

Total Escalated Service Units 39,801

Maximum Assessable Impact Fee for Wastewater Service Area \$ 12,670

City of Hutto - 2024 Wastewater Impact Fee Study
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Wastewater Service Area

Impact Fee Project Name⁽¹⁾	Cost In		Impact Fee		Debt Funded⁽²⁾		Non-Debt Funded⁽²⁾
	Service Area	(1)	Recoverable Cost⁽¹⁾	Existing	Proposed		
Existing 0.99 MGD Central WWTP	\$	7,896,042	\$ 789,604	\$ 789,604	-	-	
Existing 2.00 MGD South WWTP		20,342,455	5,085,614	5,085,614	-	-	
Existing Enclave LS and FM		3,074,224	1,537,112	1,537,112	-	-	
Existing Brushy Creek Interceptor - Phase II-A		2,020,752	626,433	626,433	-	-	
Exist Brushy Creek Interceptor - Phase I and II-B		1,347,214	417,636	417,636	-	-	
Existing Cottonwood Creek Interceptor		527,333	205,660	205,660	-	-	
Lakeside Estates Lift Station Abandonment		1,611,139	1,063,352	1,063,352	-	-	
South WWTP Capacity Rerate Study: Up to 2.5 MGD		47,472	47,472	47,472	-	-	
South WWTP UV System Upgrade		1,250,000	750,000	261,339	244,330	244,331	
South WWTP Influent Lift Station: Phase I		21,181,000	12,708,600	-	6,354,300	6,354,300	
South WWTP Phase I Expansion		138,374,000	83,024,400	3,868,772	39,577,814	39,577,814	
Central WWTP Phase I Expansion		24,496,000	8,083,680	-	4,041,840	4,041,840	
South WWTP Phase II Expansion		178,614,000	107,168,400	-	53,584,200	53,584,200	
Central WWTP LS No. 2		5,325,000	1,757,250	-	878,625	878,625	
Glenwood Interceptor		14,522,230	8,713,338	4,216,114	2,248,612	2,248,612	
Glenwood LS Decommissioning		290,000	174,000	-	87,000	87,000	
SE Loop LS		1,413,000	847,800	-	423,900	423,900	
Megasite SE Loop Interceptor Tributary		1,738,420	1,043,052	701,675	170,689	170,689	
Megasite East / CR 132 FM		3,622,500	2,173,500	2,105,024	34,239	34,238	
Megasite West / South Cottonwood Creek Interceptor Ph I		2,127,857	1,276,714	-	638,357	638,357	
Brushy Creek Interceptor Phase III		8,557,000	5,134,200	360,047	2,387,077	2,387,076	
Brushy Creek Interceptor Phase IV		33,597,000	20,158,200	-	10,079,100	10,079,100	
Brooklands LS Relief		784,000	470,400	-	235,200	235,200	
Farley LS Relief		3,006,000	1,803,600	-	901,800	901,800	
Brushy Creek Interceptor Ph V		1,419,000	851,400	-	425,700	425,700	
Enclave LS Decommissioning		331,000	198,600	-	99,300	99,300	
Avery Lake Interceptor Ph I		5,521,500	3,312,900	-	1,656,450	1,656,450	
Avery Lake Interceptor Ph II		3,722,000	2,233,200	-	1,116,600	1,116,600	
East Ironwood Oversized 12" Line		252,120	151,272	-	75,636	75,636	
Hwy 130 Mixed Used Oversized 15" and 18" Line		821,600	492,960	-	246,480	246,480	
South Fork Mustang Creek Interceptor Ph I		1,182,860	709,716	-	354,858	354,858	
Cottonwood Creek Interceptor Ph I		16,445,000	5,426,850	-	2,713,425	2,713,425	
Cottonwood Creek Interceptor Ph II		4,556,920	1,503,784	-	751,892	751,892	
Wilco Ranch LS Relief		1,809,000	596,970	-	298,485	298,485	
US 79 South Parallel Interceptor		1,370,370	452,222	-	226,111	226,111	
CR 132 Interceptor		209,090	69,000	-	34,500	34,500	
Kirk Tract Oversized 15" Line		945,640	567,384	-	283,692	283,692	
FM 1660 Interceptor		5,524,500	3,314,700	-	1,657,350	1,657,350	
SE Loop Interceptor Ph I / Walther Farms		6,373,500	3,824,100	167,819	1,828,141	1,828,140	
SE Loop Interceptor Ph II		5,000,000	3,000,000	-	1,500,000	1,500,000	
Meadowbrook Oversized 15" Line		342,800	205,680	-	102,840	102,840	
Megasite West /South Cottonwood Creek Interceptor Ph II		1,777,000	1,066,200	-	533,100	533,100	
SE Loop Interceptor Ph II (Deeper Section)		13,076,000	7,845,600	-	3,922,800	3,922,800	
SE Loop Interceptor Ph II		7,663,000	4,597,800	-	2,298,900	2,298,900	
SE Loop LS Decommissioning		290,000	174,000	-	87,000	87,000	
Megasite East / North SE Loop Interceptor Ph II		9,867,000	5,920,200	-	2,960,100	2,960,100	
Hwy 79 FM		1,629,000	977,400	-	488,700	488,700	
Hwy 79 LS		8,670,000	5,202,000	-	2,601,000	2,601,000	
CR 101 Interceptor		4,064,250	2,438,550	-	1,219,275	1,219,275	
CR 101 FM		7,142,250	4,285,350	-	2,142,675	2,142,675	
South Fork LS		5,876,250	3,525,750	-	1,762,875	1,762,875	
South Fork Mustang Creek Interceptor Ph II		10,029,000	6,017,400	-	3,008,700	3,008,700	
Mustang Creek LS Decommissioning		183,000	109,800	-	54,900	54,900	
Farley LS Decommissioning		114,000	68,400	-	34,200	34,200	
Country Estates LS Decommissioning		136,000	81,600	-	40,800	40,800	
Brooklands LS Decommissioning		128,000	76,800	-	38,400	38,400	
Wastewater Impact Fee Update		80,000	80,000	-	-	80,000	
Total	\$	602,316,288	\$ 334,437,605	\$ 21,453,673	\$ 156,451,968	\$ 156,531,966	

(1) Per Kimley Horn

(2) Per discussions with City staff and City files

City of Hutto - 2024 Wastewater Impact Fee Study
Capital Improvement Plan for Impact Fees
Credit Determination
Wastewater Service Area

<u>Year</u>	<u>Eligible Revenue Funded Cost ⁽¹⁾</u>	<u>Annual Service Units ⁽³⁾</u>	<u>Eligible Debt Service per Service Unit</u>	<u>Annual Growth in Service Units (Cumulative)</u>	<u>Credit for Annual Utility Rate Revenues</u>
1	\$ 1,720,737	15,840	\$ 108.63	2,429	\$ 263,896
2	2,854,535	18,270	156.25	4,859	759,132
3	3,956,583	20,699	191.15	7,288	1,393,078
4	5,335,530	23,128	230.69	9,717	2,241,697
5	6,552,644	25,558	256.39	12,147	3,114,220
6	7,738,228	27,987	276.50	14,576	4,030,145
7	8,885,028	30,416	292.12	17,005	4,967,461
8	10,050,227	32,845	305.99	19,434	5,946,651
9	11,225,078	35,275	318.22	21,864	6,957,444
10	12,417,472	37,704	329.34	24,293	8,000,680
11	12,390,854	38,696	320.21	24,293	7,778,944
12	12,407,222	39,713	312.42	24,293	7,589,613
13	12,439,590	40,758	305.21	24,293	7,414,413
14	12,500,739	41,830	298.85	24,293	7,259,924
15	12,500,336	42,930	291.18	24,293	7,073,653
16	12,540,521	44,059	284.63	24,293	6,914,541
17	12,541,497	45,218	277.36	24,293	6,737,873
18	12,565,487	46,407	270.77	24,293	6,577,766
19	12,597,567	47,627	264.50	24,293	6,425,567
20	12,598,504	48,880	257.74	24,293	6,261,371
21	12,516,782	50,165	249.51	24,293	6,061,342
22	12,521,297	51,485	243.20	24,293	5,908,144
23	12,518,891	52,839	236.93	24,293	5,755,636
24	12,893,119	54,229	237.76	24,293	5,775,786
25	12,895,669	55,655	231.71	24,293	5,628,889
26	12,895,478	57,118	225.77	24,293	5,484,561
27	12,358,031	58,621	210.81	24,293	5,121,290
28	12,358,581	60,162	205.42	24,293	4,990,274
29	11,307,529	61,745	183.13	24,293	4,448,864
30	11,307,529	63,369	178.44	24,293	4,334,858
31	10,231,055	65,035	157.32	24,293	3,821,670
32	9,142,664	66,746	136.98	24,293	3,327,601
33	8,042,301	68,501	117.40	24,293	2,852,098
34	6,929,911	70,303	98.57	24,293	2,394,625
35	4,668,834	72,152	64.71	24,293	1,571,969
36	4,668,834	74,049	63.05	24,293	1,531,685
37	3,520,039	75,997	46.32	24,293	1,125,212
38	2,359,003	77,995	30.25	24,293	734,752
39	1,185,674	80,047	14.81	24,293	359,835
Total	\$ 370,139,596				\$ 178,937,161

2023 Service Units ⁽²⁾	13,411
Ten Year Growth in Service Units ⁽²⁾	24,293
	<u>10 years</u>
Annual Growth in Service Units	2,429
Credit Amount	\$ 178,937,161

(1) Wastewater Appendices - page 4 Section II

(2) Per Kimley Horn

(3) Per Kimley Horn for the first 10 Years, then using 2022 Texas State Water Plan growth going forward.

ORDINANCE NO. O-2024-053###

AN ORDINANCE OF THE CITY OF HUTTO, TEXAS, AMENDING CITY CODE OF ORDINANCES SECTION A.12.004, IMPACT FEES; ADOPTING UPDATED LAND USE ASSUMPTIONS; ADOPTING UPDATED CAPITAL IMPROVEMENTS PLANS FOR WATER, WASTEWATER, AND ROADWAY IMPACT FEES; UPDATED MAXIMUM ALLOWABLE SERVICE UNIT CALCULATIONS PER SERVICE AREA, PROVIDING FOR FINDINGS OF FACT, ENACTMENT, REPEALER, SEVERABILITY, PUBLICATION, ADOPTION, EFFECTIVE DATE, AND PUBLIC NOTICE AND MEETING.

WHEREAS, Chapter 395 of the Texas Local Government Code provides procedures for updating land use assumptions, capital improvements plans, and impact fees, including procedures for determining that no update is required; and

WHEREAS, the City of Hutto adopted revised impact fees for water and wastewater facilities and roadway facilities in accordance with the statutory procedures for updating such fees, and adopted initial impact fees for water and wastewater facilities, and roadway facilities, now termed the Impact Fee Regulations, by Ordinance No. O-18-07-19-9A, as subsequently amended by Ordinance No. 2021-003; and

WHEREAS, the City of Hutto has appointed a Capital Improvements Advisory Committee to advise the City Council concerning 2024 amendments to the land use assumptions, impact fee capital improvements plans and impact fees for water and wastewater facilities and for roadway facilities; and

WHEREAS, the City has retained consultants to prepare land use assumptions, impact fee capital improvements plans, impact fees, and ordinance provisions in order to meet 2024 update requirements; and

WHEREAS, notice has been published, public hearings held and the written recommendations of the Advisory Committee received concerning revised land use assumptions and impact fee capital improvements plans for water and wastewater facilities and roadway facilities, as prepared by a qualified professional engineer; and

WHEREAS, the City Council finds that it is in the best interest of the citizens of the City to adopt revised land use assumptions, impact fee capital improvements plans, and impact fees for water and wastewater and roadway facilities.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HUTTO, TEXAS, THAT:

SECTION 1. FINDINGS OF FACT. The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

SECTION 2. ENACTMENT. The Land Use Assumptions, (“LUAs”) and Capital Improvements Plans, (“CIP”) for Water and Wastewater, and are hereby adopted, as provided for in the 2024 Water and Wastewater Impact Fee Study Update, Attachment A, attached hereto and incorporated herein by reference as if fully set forth herein, as follows:

- A. Water LUAs, pages 10 to 18;
- B. Water Impact Fee Plan, page 26 and CIP Map, page 28;
- C. Wastewater LUAs page 10 to 18 and
- [D. Wastewater CIP Plan, page 41 and Wastewater CIP Map p. 44](#)
- [D-E. Water and Wastewater Credited Maximum Allowable Cost per Service Unit](#)

SECTION 3. ENACTMENT. The Land Use Assumptions, (“LUAs”) and Capital Improvements Plans, (“CIP”) for Roadway facilities are hereby adopted, as provided for in the 2024 Transportation Impact Fee Program Update, Attachment B, attached hereto and incorporated herein by reference as if fully set forth herein, as follows:

- A. LUAs page 10; and
- [B. CIP, pages 30-34](#)
- [B-C. Roadway Credited Maximum Allowable Cost per Service Unit by Road Service Area](#)

SECTION 4. REPEALER. All ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated, herein.

SECTION 5. SEVERABILITY. Should any of the clauses, sentences, paragraphs, sections, or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

SECTION 6. PUBLICATION. The City Secretary shall publish this ordinance on the City’s website and shall publish the approval of this ordinance by the City Council shall be published in the approved City Council minutes.

SECTION 7. ADOPTION AND ENACTMENT. Pursuant to Section 3.13 of the Hutto City Charter, this Ordinance is adopted and enacted.

SECTION 8. EFFECTIVE DATE. This Ordinance shall take effect immediately after its final passage and any publication in accordance with the requirements of the Hutto City Charter, the Hutto Code of Ordinances and the laws of the State of Texas.

SECTION 9. PROPER NOTICE AND MEETING. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED AND APPROVED by the CITY COUNCIL of the CITY OF HUTTO, TEXAS, on the 125th of September, 2024 on a vote of _____ AYES; _____ NAYS; _____ ABSTENTIONS.

CITY OF HUTTO, TEXAS

Mike Snyder, Mayor

ATTEST:

Laura Hallmark, City Secretary

AGENDA ITEM REPORT

5.1.



To: City Council
Subject: Receive legal advice pursuant to Texas Government Code Section 551.071 (Consultation with Attorney) and deliberate pursuant to Texas Government Code Section 551.087, (Deliberation Regarding Economic Development Negotiations) relating to claims related to the redesign of the Megasite Spine Road Construction project.
Meeting: Thursday, September 12, 2024
Department: Economic Development /
Staff Contact:

BACKGROUND INFORMATION:

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

ATTACHMENTS:

None

AGENDA ITEM REPORT

6.1.



To: City Council
Subject: Consideration and possible action related to Executive Session agenda items, listed above.
Meeting: Thursday, September 12, 2024
Department: Legal /
Staff Contact:

BACKGROUND INFORMATION:

City Council may take action on agenda items discussed during the Executive Session.

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

ATTACHMENTS:

None