



City of Hutto

Agenda

**Capital Improvement Committee Meeting
Thursday, December 10, 2020 at 7:00 PM
City Council Chambers**

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

Page

1. CALL MEETING TO ORDER
2. ROLL CALL
3. PUBLIC COMMENT

- 3.1. Dial in numbers
Toll: 1-512-717-4201
Toll Free: 1-800-717-4201
Conference ID:
242-3288

Once you are in the conference call press *5 to signal that you are requesting to speak during public comment.

Any citizen wishing to speak during public comment may do so after completing the required registration form. The purpose of this item is to allow the residents of Hutto and other interested persons an opportunity to address the Capital Improvement Committee on agenda issues and on non-agenda issues (i.e., City policy or legislative issues). Non-agenda issues regarding daily operational or administrative matters should be first dealt with at the administrative level by calling City Hall at (512) 759-4839 during business hours. Each person providing public comment will be limited to 3 minutes.

[Note: The Texas Open Meetings Act, Texas Government Code, Chapter 551, prohibits advisory boards, commissions and committees created by local governmental bodies from fully discussing, debating, or considering subjects for which public notice has not been given on the agenda. Issues that cannot be referred to the City Staff for action may be placed on the agenda of a future meeting.]

4. AGENDA ITEMS
 - 4.1. Introductions
 - 4.2. Presentation of Draft Impact Fee Report review and Schedule

3 - 13

[2020.12.10 Hutto Impact Fee](#)

4.3. Consideration and possible action on making a written recommendation to City Council before January 15, 2021 regarding the Water and Wastewater Impact Fees as presented in the Draft Water and Wastewater Impact Fee Report.

4.4. Questions and Discussion

5. ADJOURNMENT

6. CERTIFICATION

I certify that this notice of the **December 10, 2020** Capital Improvement Committee meeting was posted on the City of Hutto website and the City Hall bulletin board of the City of Hutto on **December 4, 2020** at **12:00 P.M.**




Angel Kavanaugh, Management Assistant

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



Presented by:



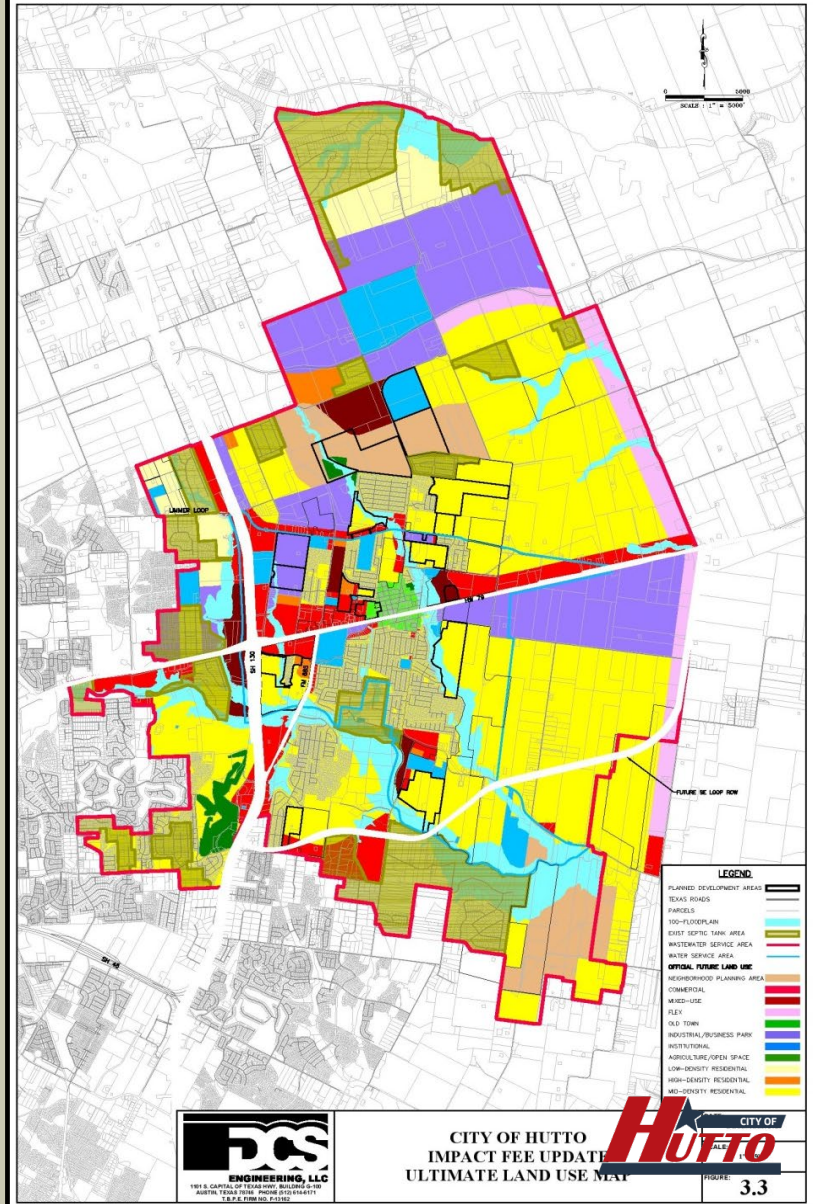
City of Hutto Water and Wastewater Impact Fee Study

November 17, 2020

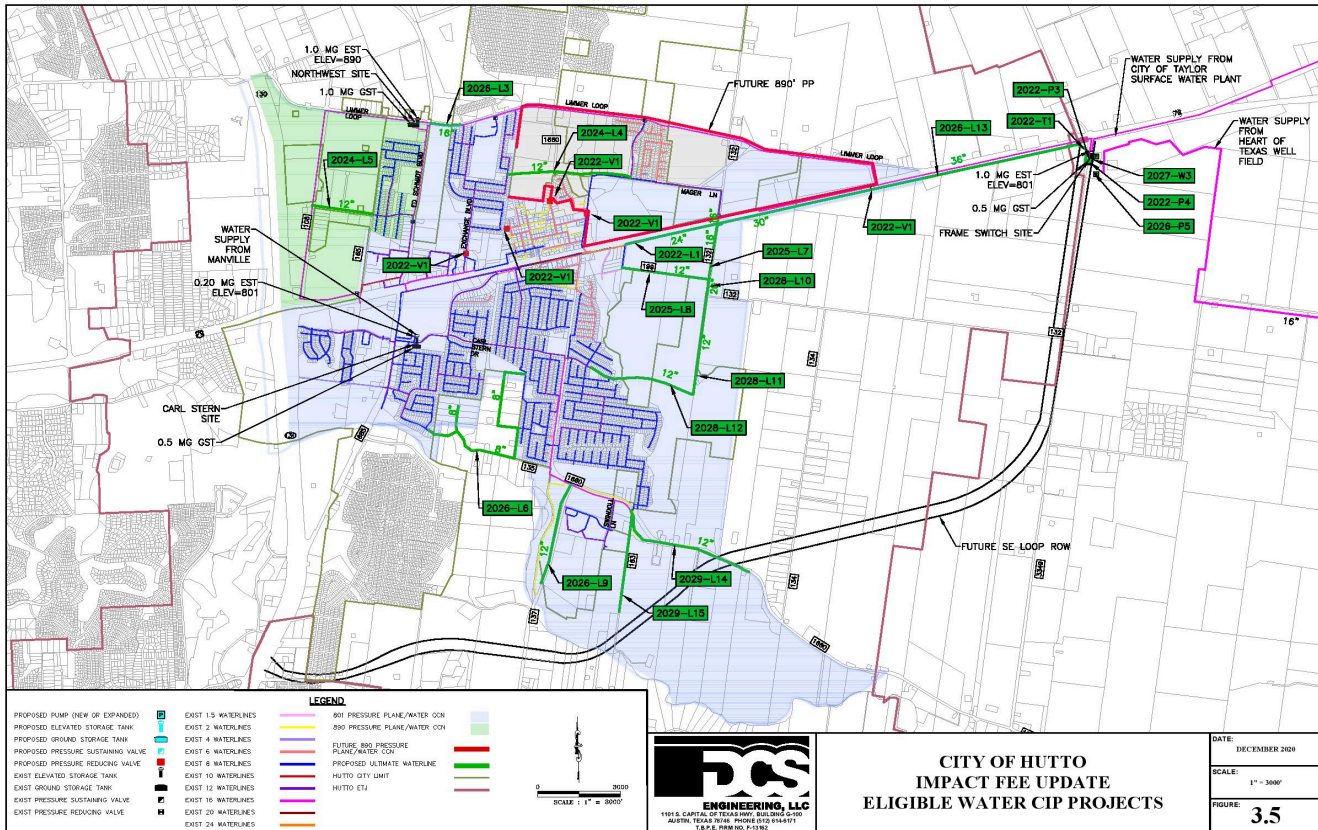
Land Use Assumptions

Land Use Assumptions

COH Future Land Use	Density (LUE/Ac)	Notes
Commercial	7.04	Actual - Hansons Corner, Townwest Commons
Mixed-Use	8	Developed for Water Master Plan (50% High Density Residential, 50% Commercial)
Flex	5.4	Developed- mix of 50% commercial and 50% mid-density residential
Old Town	3.5	Downtown Hutto
Industrial/Business Park	1.8	Actual - Tradesmens Industrial Park, 79 Business Park
Institutional	1.6	Actual - Howard Norman Elementary, Veterans Hill Elementary
Agricultural/Open Space	0.1	Defined as Floodplain and Parkland
Low-Density Residential	1.5	Actual - Carmel Creek Est, Country View Est, Green Haven
Mid-Density Residential	3.84	Actual - Enclave, Riverwalk, Park at Brushy Creek
High-Density Residential	17	COH Definition from Unified Development Code
Neighborhood Planning Area	3.84	Developed to match Mid-Density Residential

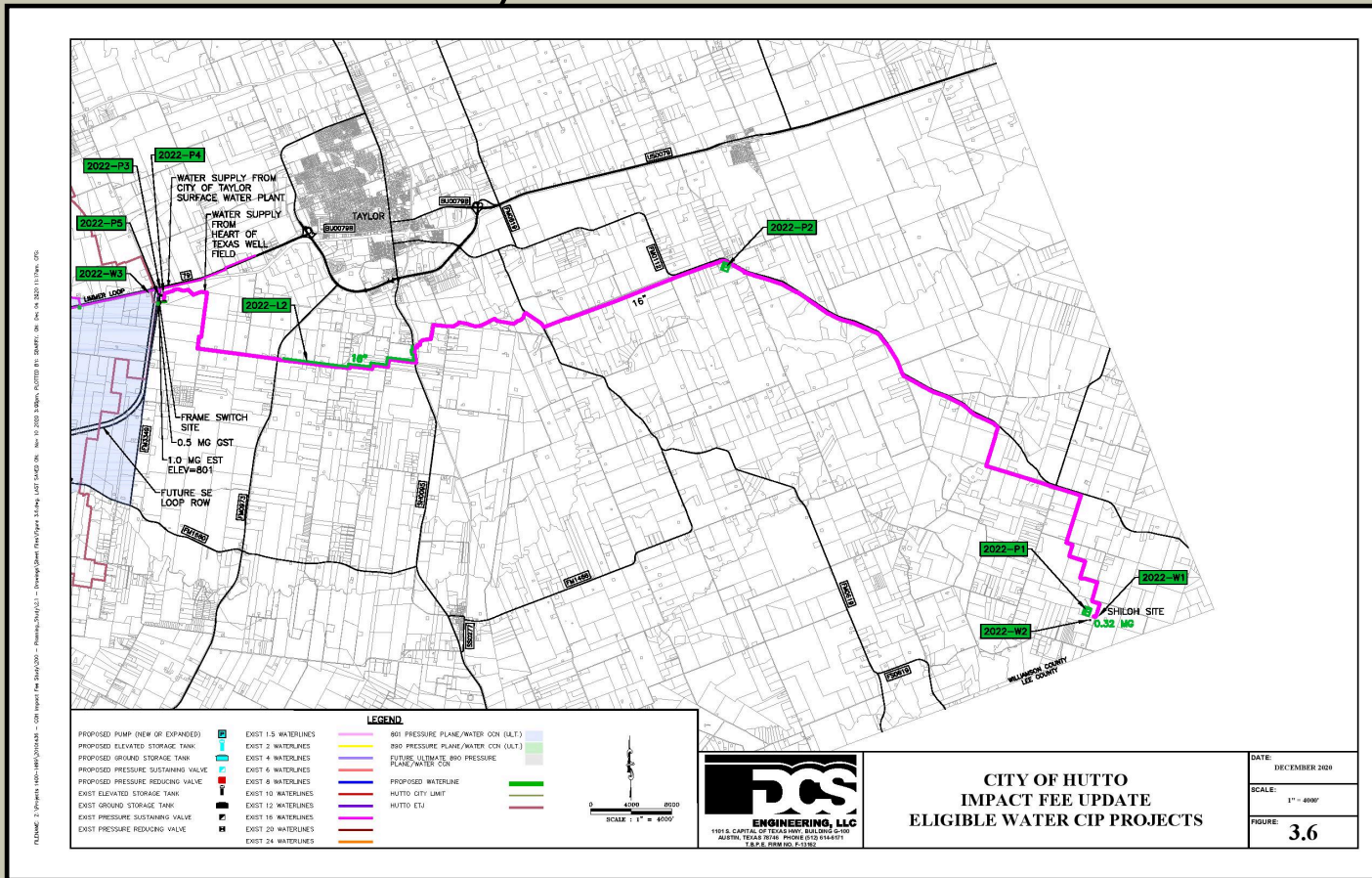


Water System -10-Year CIP





Water System -10-Year CIP



**CITY OF HUTTO
IMPACT FEE UPDATE
ELIGIBLE WATER CIP PROJECTS**

DATE:	DECEMBER 2020
SCALE:	1" = 4000'
FIGURE:	3.6



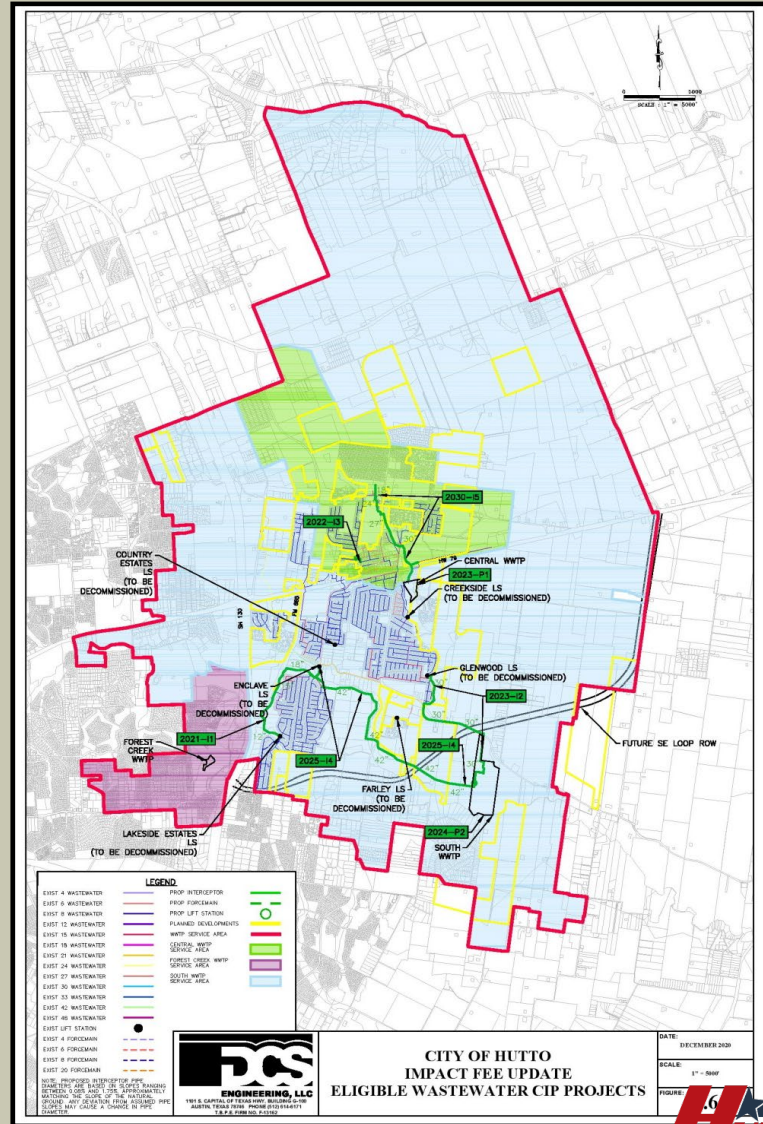
Table 4.1 - Water System Impact Fee Eligible Projects

Project Date	Project ID	Fiscal Year Completed	Project Name	Project Description	2021 Utilization	2031 Utilization	Eligible Utilization (2031 - 2021)	Engineer's Opinion of Most Probable Cost or Actual Project Cost	Impact Fee Eligible Cost
Existing Projects¹									
Completed	N/A	2017	12" Waterline - Future Carl Stern Dr (SH 130 South)	9,000 linear feet of 12" waterline to transfer water for new development areas at Future Carl Stern Dr / SH 130 South	11%	83%	72%	\$940,000	\$679,468
Completed	N/A	2018	12" Waterline - West of FM 685	1,500 linear feet of 12" waterline to transfer water	11%	83%	72%	\$156,000	\$112,763
Completed	N/A	2018	12" Waterline - Front Street	3,600 linear feet of 12" waterline	30%	100%	70%	\$376,000	\$263,200
Completed	N/A	2018	16" Waterline - Front Street	900 linear feet of 16" waterline	30%	100%	70%	\$152,000	\$106,400
Completed	N/A	2018	20" Waterline - Front Street	2,500 linear feet of 20" waterline	30%	100%	70%	\$595,000	\$416,500
Completed	N/A	2018	24" Waterline - Front Street	1,800 linear feet of 24" waterline	30%	100%	70%	\$548,000	\$383,600
Completed	N/A	2020	Old Town Waterline Replacement Program ³	Waterline Replacements: East Street Phase I, Live Oak Street, Taylor Street, West Street Phase I and II with Metcalf Street, Marvin Cove, East Street Phase II, Ross Street, and Brushy Street/Evans Street.	100%	100%	0%	\$2,085,000	\$0
Completed	N/A	2017	Heart of Texas Groundwater and Wells	Value of the Water rights, Well facilities, and conveyance to Shiloh	51%	100%	49%	\$22,231,249	\$10,998,618
Completed	N/A	2017	Heart of Texas Transmission Pipeline	131,000 linear feet of 16" waterline	37%	100%	63%	\$33,013,368	\$20,939,908
Completed	N/A	2017	Heart of Texas Booster Pumping Station	2.1 MGD Booster Pumping Station and 380,000 Gallons ground storage tank	91%	100%	9%	\$3,785,391	\$324,462
Completed	N/A	2020	Shiloh Booster Station Upgrade to 3.27 MGD	Install 3 new pumps to reach a capacity of 3.27 mgd	64%	100%	36%	\$500,000	\$178,899
Proposed Projects²									
Under Design	2022-P1	2022	Shiloh Pumping Station Upgrade to 5.70 MGD	Install 5.7 mgd booster pump station at Shiloh Pump Station to replace existing 3.27 MGD pump station.	53%	100%	47%	\$4,900,000	\$2,321,053
Under Design	2022-P2	2022	Heart of Texas In-Line 5.7 MGD Pumping Station	Install 5.7 mgd inline booster pump station at the proposed Noack Pumping Station to allow the Heart of Texas Transmission Line to serve 5.7 mgd	53%	100%	47%	\$5,250,000	\$2,486,842
Under Design	2022-P3	2022	Frame Switch 890 PP 5.7 MGD Pump Station	Install 5.7 MGD 890' PP Pump Station at the Frame Switch Pumping Station.	53%	100%	47%	\$4,290,000	\$2,032,105
Under Design	2022-P4	2022	Frame Switch 801 PP 6.48 MGD Pump Station	Install 6.48 MGD 801' PP Pumping Station at the Frame Switch Pumping Station.	53%	100%	47%	\$2,960,000	\$1,402,105
Under Design	2022-T1	2022	Frame Switch 801 Pressure Plane Tank Modifications ³	Install new dedicated tank inlet to improve tank operation and mixing characteristics.	100%	100%	0%	\$520,000	\$0
Under Design	2022-V1	2022	890' Pressure Plane Expansion ⁴	To expand the 890' pressure plane east, 4 pressure reducing valves will be installed around Hutto's Historic Downtown. 1 Pressure sustaining valve will be converted into a pressure reducing valve.	100%	100%	0%	\$100,000	\$0
Under Design	2022-L1	2022	24" Waterline - US 79	5,500 linear feet of 24" waterline, and 6,000 linear feet of 30" waterline	37%	87%	50%	\$2,342,000	\$1,170,468
Under Design	2022-L2	2022	Heart of Texas 16" Parallel Pipeline	16,000 linear feet of 16" waterline	53%	100%	47%	\$2,658,000	\$1,249,260
Under Design	N/A	2021	Water Impact Fee Update	Update water impact fees.	0%	100%	100%	\$39,670	\$39,670
FY 2021 thru FY 2026	2026-L3	2026	16" Waterline - Limmer Loop ³	1,600 linear feet of 16" waterline to transfer water from the existing 890-ft PP at Ed Schmidt Blvd to Anderson St in Hutto Square (for expanding 890-ft PP)	100%	100%	0%	\$404,000	\$0
FY 2021 thru FY 2026	2024-L4	2024	12" Waterline - FM 1660/Mager Ln	4,800 linear feet of 12" waterline to transfer water from Delby St in Hutto Square to Carol Dr in Carol Meadows (for expanding 890-ft PP)	0%	100%	100%	\$728,000	\$728,000
FY 2021 thru FY 2026	2024-L5	2024	12" Waterline - Alliance Blvd (CR 108)	2,400 linear feet of 12" waterline to transfer water for new development areas along Innovation Blvd	0%	100%	100%	\$265,000	\$265,000
FY 2021 thru FY 2026	2026-L6	2026	Jonah Water Service Transfer Tier II South	7,910 linear feet of 8" waterline to transfer water to Coyote Trail	0%	100%	100%	\$953,000	\$953,000
FY 2021 thru FY 2026	2025-L7	2025	16" Waterline - CR 132	2,500 linear feet of 16" waterline to transfer water for new development areas at US79 / CR 132	0%	51%	51%	\$449,000	\$228,979
FY 2021 thru FY 2026	2025-L8	2025	12" Waterline - CR 199	3,300 linear feet of 12" waterline	0%	51%	51%	\$366,000	\$186,651
FY 2021 thru FY 2026	2026-L9	2026	12" Waterline	4,000 linear feet of 12" waterline	0%	54%	54%	\$606,000	\$328,107
FY 2027 thru FY 2031	2028-L10	2028	20" Waterline - CR 132	800 linear feet of 20" waterline	0%	36%	36%	\$202,000	\$73,257
FY 2027 thru FY 2031	2028-L11	2028	12" Waterline - Future Roadway	3,800 linear feet of 12" waterline	0%	36%	36%	\$421,000	\$152,678
FY 2027 thru FY 2031	2028-L12	2028	12" Waterline - Future Carl Stern Dr	4,300 linear feet of 12" waterline	0%	54%	54%	\$477,000	\$258,262
FY 2021 thru FY 2027	2026-L13	2026	36" Waterline - US 79	9,200 linear feet of 36" waterline	0%	62%	62%	\$4,623,000	\$2,856,402
FY 2027 thru FY 2031	2029-L14	2029	12" Waterline - FM 1660	5,400 linear feet of 12" waterline	0%	79%	79%	\$771,000	\$612,599
FY 2027 thru FY 2031	2029-L15	2029	12" Waterline - CR 163	3,900 linear feet of 12" waterline	0%	63%	63%	\$557,000	\$348,362
FY 2021 thru FY 2027	2026-P5	2026	Frameswitch 890' PP Pump Upgrades	Replace 4 50 HP 890' PP pumps with 4 150 HP 890' PP pumps	0%	100%	100%	\$500,000	\$500,000
FY 2021 thru FY 2026	2022-W1	2022	Well Capacity Increase to 5.7 MGD	Install 2 new Hooper wells, Drill one new Simsboro well, repermit the existing Simsboro well No. 12.	0%	100%	100%	\$3,688,000	\$3,688,000
FY 2021 thru FY 2026	2022-W2	2022	Well Collection Capacity Increase to 5.7 MGD	Install +/- 21,000 LF of 16" and 12" piping.	0%	100%	100%	\$3,955,000	\$3,955,000
FY 2027 thru FY 2031	2027-W3	2027	5 MGD Brackish Water Treatment Plant	5 MGD brackish water treatment and cooling, 3 lower trinity aquifer wells, 1 injection well.	0%	54%	54%	\$30,105,390	\$16,256,911
Total =								\$136,512,068	\$76,496,530

1. Existing projects includes projects currently completed that provide capacity to the system
 2. Proposed projects includes all future projects including those currently under design or construction not completed
 3. Only projects that add additional capacity are eligible for inclusion in the Impact Fee Analysis



Wastewater System - 10-Year CIP





Wastewater System - 10-Year CIP

Table 4.2 - Wastewater System Impact Fee Eligible Projects

DRAFT

Project Date	Project ID	Project Name	Project Description	2021 Utilization	2031 Utilization	Eligible Utilization (2031 - 2021)	Engineer's Opinion of Most Probable Cost or Actual Project Cost	Impact Fee Eligible Cost
Existing Projects¹								
2013-2017	N/A	Existing 2.00 MGD South WWTP	The existing South WWTP with 2.00 mgd capacity	47%	100%	53%	\$17,167,062	\$9,029,875
2013-2016	N/A	Existing Enclave LS and FM	The existing Enclave lift station and forcemain with 8,960 LUEs of capacity	34%	100%	66%	\$3,074,224	\$2,043,193
2019-2019	N/A	Country Estates Forcemain Rerouting ³	Cut and redirect the Country Estates Forcemain to divert flow from the Central to the South WWTP	100%	100%	0%	\$59,000	\$0
Proposed Projects								
2020-2021	N/A	Wastewater Impact Fee Update ²	Update wastewater impact fees.	0%	100%	100%	\$39,670	\$39,670
2020-2021	2020-I1	Lakeside Estates Lift Station Abandonment ²	8,700 LF of 12", 15", and 18" interceptor to decommission the Lakeside Estates Lift Station and provide additional capacity for future developments in the area.	26%	100%	74%	\$1,584,464	\$1,168,989
2019-2023	2021-I3	Glenwood Lift Station Decommission, Interceptor, and 2 - WWTP Lift Stations ²	10,500 LF of 30" interceptor to take Glenwood lift station offline and transfer flows to the South WWTP. Includes decommissioning of Glenwood LS, construction of new lift station at the south WWTP, and construction of new lift station at the Central WWTP.	34%	75%	41%	\$8,645,099	\$3,554,167
2021-2022	2022-I5	The Landing Pipe Bursting	Pipe burst existing 500 LF of 12-inch pipe to 15-inch on Whitfield, located north of Co-op to provide capacity for the future Landing development	60%	100%	40%	\$250,372	\$99,546
2021-2023	2023-P2	Phosphorus Chemical Dosing	Adding Phosphorus chemical dosing system to the Central WWTP to meet TCEQ permit requirements.	0%	100%	100%	\$420,000	\$420,000
2021-2023	2024-P1	South WWTP from 2.0 to 4.0 MGD Capacity	Expand South WWTP plant capacity from 2.00 mgd to 4.00 mgd.	0%	80%	80%	\$30,199,320	\$24,159,456
2028-2030	2025-I6	Cottonwood Creek Parallel Interceptor	700 LF of 18", 1,700 LF of 24", 3,900 LF of 27", and 2,100 LF of 30" Interceptor along east side of Cottonwood Creek to increase capacity of current Cottonwood Creek Interceptor to ultimate conditions.	0%	75%	75%	\$4,727,561	\$3,545,671
2023-2025	2030-I7	Brushy Creek Interceptor & LS	2,800 LF of 36" and 15,100 LF of 42" interceptor to take Enclave LS offline and transfer flows to the South WWTP. Includes inverted siphon with two access vaults and on-site LS at WWTP. Decommissioning of Enclave LS is included in this project.	42%	65%	23%	\$14,238,000	\$3,270,720
Total =							\$80,404,773	\$47,331,285

1. Existing projects are currently under review and the list will be updated for any other qualifying projects that are identified.
 2. Projects are currently under design
 3. Only projects that add additional capacity are eligible for inclusion in the Impact Fee Analysis





Proposed Impact Fees

DRAFT	Water	Wastewater
Recoverable Impact Fee CIP Cost	\$ 74,891,619	\$ 47,331,291
Financing Cost	38,359,153	20,583,557
Existing Fund Balance	(1,200,000)	(940,000)
Interest Earnings	(3,955,964)	(1,858,005)
Credit for Utility Revenues	(54,679,356)	(37,447,119)
Maximum Recoverable Cost for Impact Fee	\$ 53,505,452	\$ 27,669,725
10-Year Growth in LUEs	8,397	16,271
Maximum Assessable Impact Fee	\$ 6,372	\$ 1,701

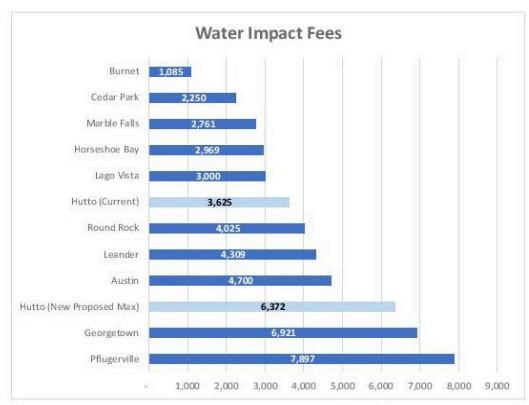




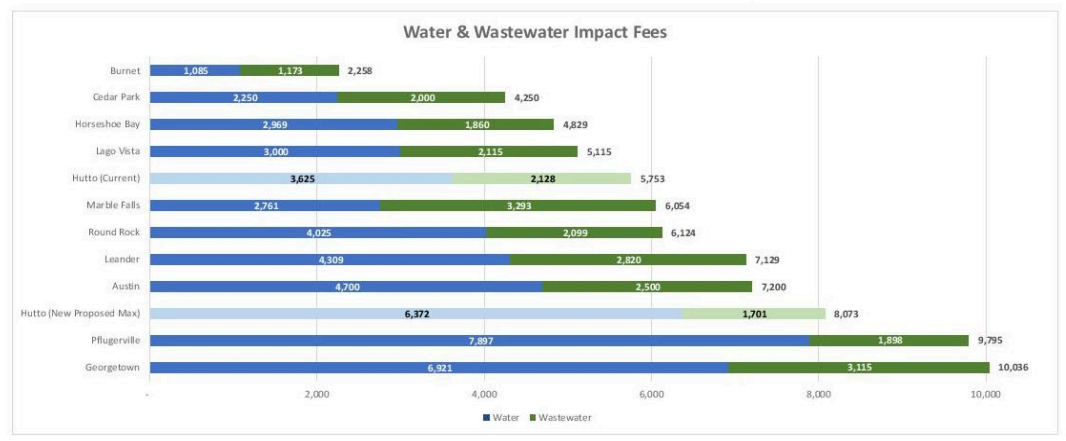
Proposed Impact Fees

REGIONAL COMPARISON DATA FOR THE CITY OF HUTTO
-- WATER AND WASTEWATER IMPACT FEES

DRAFT



*Pflugerville also serves "Service Area 2" with Wastewater for 8,184
 *Leander also serves Lively Tract Wastewater for 4,452
 *Georgetown wastewater is for "Outside the Southfork area", Inside is 4,384



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 *Leander also serves Lively Tract Wastewater for 4,452
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Proposed Schedule

- ▶ December 10, 2020 - CIAC meeting on Draft Impact Fee Report.
- ▶ December 17, 2020 – Draft Impact Fee Report City Council Work Session Presentation
- ▶ December 21, 2020 – Draft Impact Fee Report Meeting with City Staff
- ▶ January 1, 2021 - Final Impact Fee Report to City
- ▶ January 7, 2021 - Public Hearing for Land Use Assumptions and 10 year CIP; and City Council adoption.
- ▶ January 21, 2021 – First Public Hearing for amending Impact Fees
- ▶ February 4, 2021 – Second Public Hearing for amending Impact Fees and City Council Approval

Questions?

