2018 Water and Wastewater Impact Fee Update

Report / August 7, 2018

CITY OF Marble Falls TEXAS

RAFTELIS

Walker Partners engineers ★ surveyors

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1.0 INTRODUCTION AND SUMMARY

The City of Marble Falls is currently updating its impact fees to reflect the latest 10-year Capital Improvements Program (CIP) and conducting public outreach to keep citizens informed about potential changes to the fee. The CIP is updated to reflect the latest information about future projects. This report, by the City's Impact Fee Consultants, establishes the maximum impact fee applicable for the City of Marble Falls and represents the Impact Fee Advisory Committee's report to the Marble Falls City Council on the update. The last impact fee update was in 2013.

The City's consultants have calculated a maximum impact fee that may be levied. State Law states that either a rate credit for other methods of payment for utility capital by a new customer or a reduction of the unit capital costs by 50% may be used in the calculation of the maximum fee. The maximum fee amount is the maximum fee the city may lawfully charge based on given capital improvements, existing capacity, and the selected rate credit. City Council does not have to select the maximum rate and may select fees lower than the maximum allowable.

Per this report, the City's consultant and Advisory Committee have reviewed the overall water and wastewater maximum fees by classification. The water maximum fee is based on water supply, treatment, pumping, storage, and transmission categories. The wastewater maximum fee is based on wastewater treatment, pumping, and interceptor categories. By utilizing these classifications, the Utility may add or subtract categories to reflect partial developer contribution. For example, if a developer is contributing the water transmission lines, then the water transmission category may be removed from the fee. In the future, if the City chooses to provide wholesale service to utilities, then these categories may be used to calculate impact fees for relevant customers. Local distribution lines are not included in the impact fee calculations. These lines are provided by the developers.

The design assumptions, service demand assumptions, and planning costs were obtained in coordination with the City. The debt service and target debt funding were provided by the City. Raftelis utilized all this information to calculate a maximum impact fee.

2.0 UTILITY SERVICE AND FEE APPLICATION AREA

The figures below show the City's service areas for water and wastewater. The boundaries, shown below, represent impact fee eligible areas. These fees may be levied if City service is provided. These boundaries do not mean the City must provide service to these areas. These boundaries provide the City with flexibility to negotiate with bordering utilities and developers to find the most equitable service solution for the area.

Figure 1 - Water Service Area

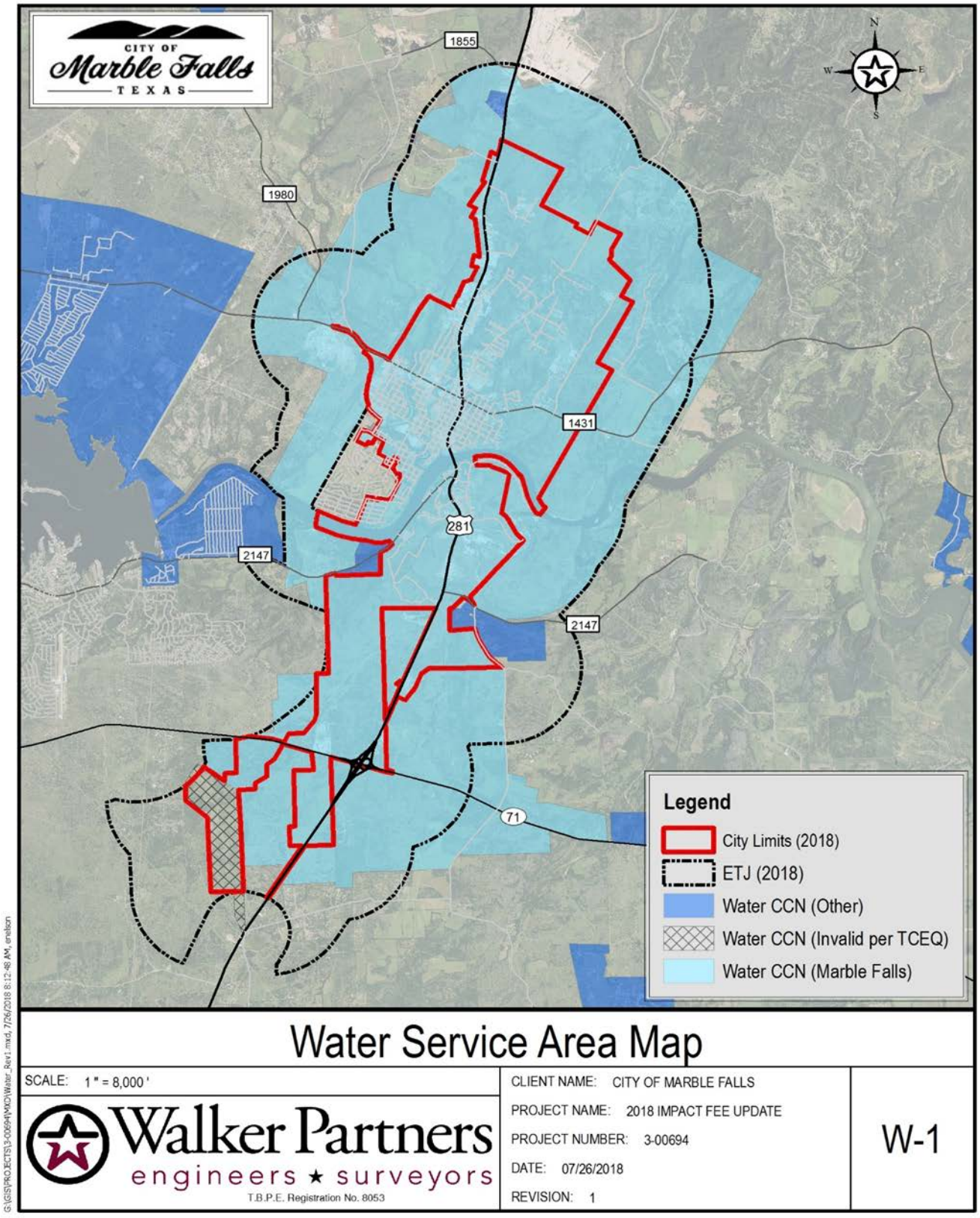
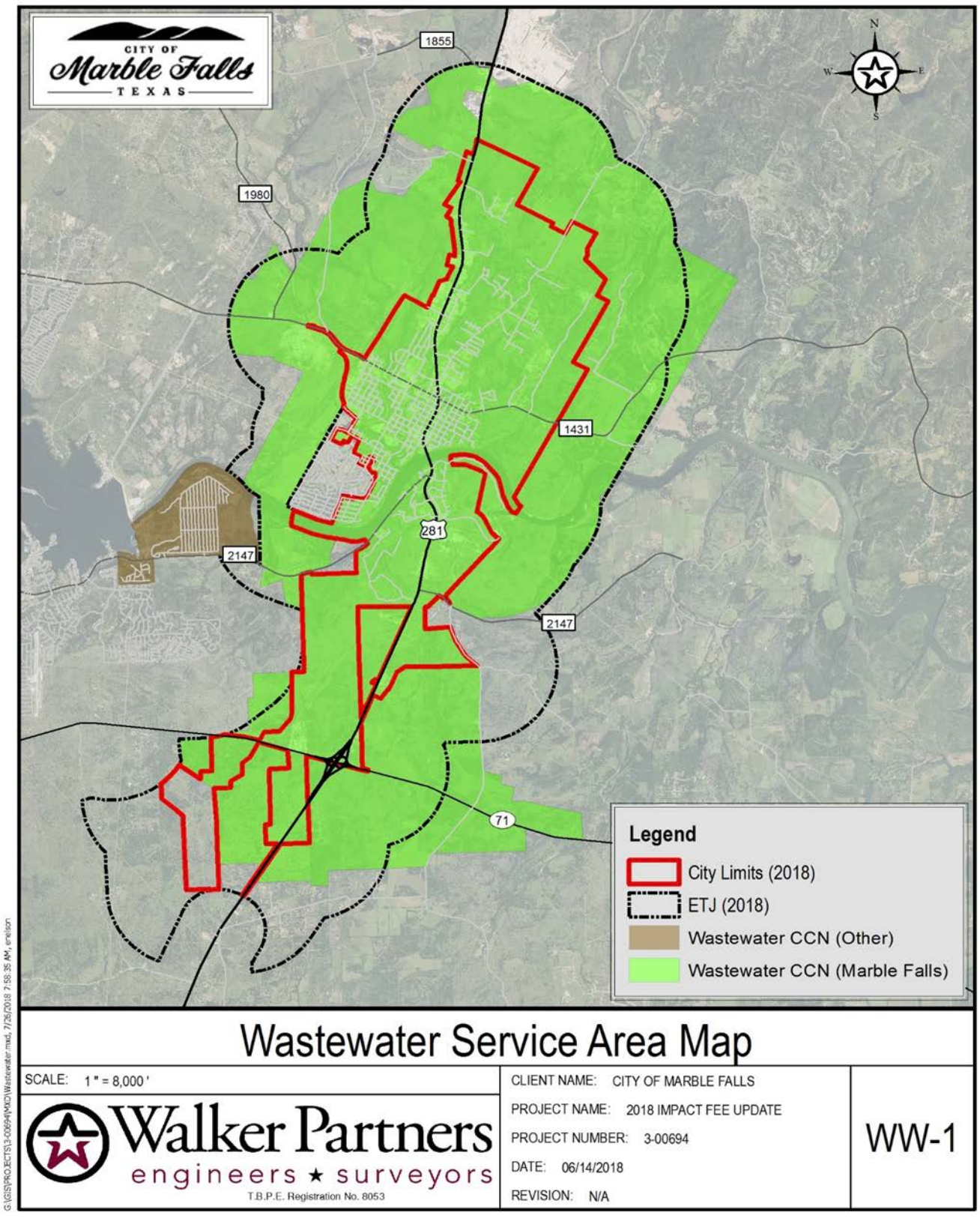


Figure 2 – Wastewater Service Area



3.0 LAND USE ASSUMPTIONS

Table 1 displays the current and future land use assumptions in the model. The acres served represent the City's ETJ and certified water/wastewater service areas. Currently, 27,662 acres can be potentially served by the water and wastewater service areas. Current values reflect development in the City and ETJ in 2018. The 2028 values for each non-residential land use category were derived from development trends over the last four years projected using an annual growth rate of approximately 2%. The 2028 values for residential land use categories were calculated based on population projections developed for this study, which equate to an annual growth rate of approximately 2.4%.

Table 1 – Current and Projected Land Use

ITEM	Current		2028	
	Acres	%	Acres	%
Service Area (City)				
Park & Open Space	263	0.95%	318	1.2%
Single Family	1,764	6.4%	1,952	7.1%
Multi Family	171	0.62%	203	0.73%
Light Commerical	195	0.71%	204	0.74%
Heavy Commercial	481	1.7%	577	2.1%
Industrial	462	1.7%	527	1.9%
Downtown	4.9	0.02%	9.9	0.04%
Public Infrastructure	401	1.5%	415	1.5%
Undeveloped	23,396	85%	22,934	83%
Lake Marble Falls	523	1.9%	523	1.9%
Total	**27,662**	**100%**	**27,662**	**100%**

4.0 CURRENT AND PROJECTED UTILITY DEMAND AND SUPPLY

Table 2 displays the current counts of water and wastewater meters in Marble Falls. The meter counts were provided by the City. The table displays the number of meters and the Living Unit Equivalent (LUE) conversion factor used. The typical single-family household in Marble Falls uses a ¾" meter. This meter represents one LUE.

The LUE conversion factors are based on standard AWWA meter equivalent ratios. Meters larger than ¾" are defined in terms of a ¾" meter. For example, a 2" meter has a conversion factor of 5.33 LUEs/meter. The conversion factors, along with the numbers of meters, are then used to determine the service demand for water and wastewater. This allows for an intuitive process when calculating correct impact fees for developments, especially for developments with meters larger than ¾".

Table 2 – Current LUEs

Water Meter Size	Living Unit Equivalents (LUEs per Meter) (a)	Number of Meters in 2018 (b)	Number of LUEs in 2018
WATER			
3/4"	1.00	2,689	2,689
1"	1.67	394	658
1.5"	3.33	24	80
2"	5.33	139	741
3"	10.00	8	80
4"	16.67	11	183
6"	33.33	6	200
Total Water		**3,271**	**4,631**
WASTEWATER			
3/4"	1.00	2,227	2,227
1"	1.67	302	-
1.5"	3.33	19	63
2"	5.33	98	522
3"	10.00	4	40
4"	16.67	7	117
6"	33.33	5	167
Total Wastewater		**2,662**	**3,136**

(a) Derived from AWWA C700-C703 standards for continue rated flow performance scaled to 3/4" meter.

(b) Source: City of Marble FAlls, meter count as of May 2018

Table 3, below, presents the projected growth of LUEs for water and wastewater service. For water, connections are estimated to grow by 785 over the ten-year period (79 per year). For wastewater, the connections are estimated to grow by 639 over the ten-year period (64 per year). These projections are based on the population projections, current/proposed platting, and discussion with the City. The projected LUE's then increase at the same rate as the connections. In 2028, water LUEs are projected to be at 5,742 LUEs and wastewater LUEs are projected to be at 3,888 LUEs.

Table 3 – Estimated Growth of Connections

	Water			Wastewater		
Year	Connections	LUEs	Population	Connections	LUEs	Population
2018	3,271	4,631	7,147	2,662	3,136	7,147
2028	4,056	5,742	8,862	3,301	3,888	8,862

Table 4 shows the assumptions used to calculate the various LUE conversion factors. These assumptions were determined based on conversations with City staff and historic utility data. These numbers are used to convert the consumption in millions of gallons per day to living unit equivalent. With the addition of the new connections, the projected demand will grow at the same rate as the projected connections. The ground storage LUE factor was determined at 325 gallons/LUE and the elevated storage factor was determined at 138 gallons/LUE. These factors do not use the standard conversion determinants, due to the complex issues involving the calculation of storage factors. Using table 4's inputs, the water supply LUE factor was calculated as 318 gallons/LUE.

The wastewater treatment service demand was determined at 280 gallons/LUE in 2018 and 2028. This number was determined by analyzing historic wastewater flow data. The pumping and interceptor LUE conversion factors were set at the wastewater treatment conversion factor. The pumping service demand was then estimated at 20% of demand, since approximately 20% of wastewater is pumped and 80% is gravity driven.

Table 4 – LUE Conversion Factor Assumptions

Peaking Factor	Pumping Factor	Ground Storage gallons/LUE	Elevated Storage gallons/LUE	Wastewater Treatment Demand gallons/LUE	Current		2028	
					Gallons per capita per day	Persons per Household	Gallons per capita per day	Persons per Household
1.98	1.80	325	138	280	132	2.41	132	2.41

Tables 5 and 6 display the existing capacities and estimated demands for water and wastewater, respectively. Through consultation with City staff and review of available data, existing capacities were determined. These demands represent existing capacity with current assets. Growth in demand is based on the growth in connections.

The current and projected service demands are compared to the existing capacities. As can be seen in Tables 5 and 6, some categories are not expected to serve the projected growth in the next ten years. This means that in the next ten years, projects must be completed to ensure that the system grows concurrently with demand.

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Table 5 – Estimated Water Capacity

Facility Type	2018	2028	10-Yr Demand Increment	2018 LUE Conversion Factor	2028 LUE Conversion Factor
Supply					
Existing 2018 Capacity (mgd)	4.82	4.82			
Est. Service Demand	1.47	1.83	0.35	318	318
Excess (Deficiency)	3.35	2.99		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	15,152	15,152			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	10,520	9,409			
Treatment					
Existing 2018 Capacity (mgd)	4.82	4.82			
Est. Service Demand	2.92	3.62	0.70	630	630
Excess (Deficiency)	1.91	1.21		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	7,659	7,659			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	3,028	1,916			
Pumping					
Existing 2018 Capacity (mgd)	5.76	5.76			
Est. Service Demand	5.25	6.51	1.26	1,134	1,134
Excess (Deficiency)	0.51	(0.75)		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	5,080	5,080			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	449	(662)			
Ground Storage					
Existing 2018 Capacity (mg)	1.8	1.84			
Est. Service Demand	1.51	1.87	0.36	325	325
Excess (Deficiency)	0.33	(0.03)		gallons/LUE	gallons/LUE
Existing 2018 Capacity (LUEs)	5,658	5,658			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	1,027	(84)			
Elevated Storage					
Existing 2018 Capacity (mg)	1.7	1.7			
Est. Service Demand	0.64	0.79	0.15	138	138
Excess (Deficiency)	1.11	0.96		gallons/LUE	gallons/LUE
Existing 2018 Capacity (LUEs)	12,663	12,663			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	8,032	6,921			
Transmission (>6 inch)					
Existing 2018 Capacity (mgd)	14.0	14.0			
Est. Service Demand	5.25	6.51	1.26	1,134	1,134
Excess (Deficiency)	8.75	7.49		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	12,348	12,348			
Est. Service Demand	4,631	5,742	1,111		
Excess (Deficiency)	7,717	6,606			

Table 6 – Estimated Wastewater Capacity

Facility Type	2018	2028	10-Yr Demand Increment	2018 LUE Conversion Factor	2028 LUE Conversion Factor
Treatment					
Existing 2018 Capacity (mgd)	1.50	1.50			
Est. Service Demand	0.88	1.09	0.21	280	280
Excess (Deficiency)	0.62	0.41		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	5,357	5,357			
Est. Service Demand	3,136	3,888	753		
Excess (Deficiency)	2,221	1,469			
Pumping					
Existing 2018 Capacity (mgd)	1.68	1.68			
Est. Service Demand	0.18	0.22	0.04	280	280
Excess (Deficiency)	1.50	1.46		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	6,000	6,000			
Est. Service Demand	627	778	151		
Excess (Deficiency)	5,373	5,222			
Interceptors					
Existing 2018 Capacity (mgd)	4.50	4.50			
Est. Service Demand	0.88	1.09	0.21	280	280
Excess (Deficiency)	3.62	3.41		gpd/LUE	gpd/LUE
Existing 2018 Capacity (LUEs)	16,071	16,071			
Est. Service Demand	3,136	3,888	753		
Excess (Deficiency)	12,935	12,183			

5.0 IDENTIFIED MAJOR CAPITAL IMPROVEMENT NEEDS AND COSTS

Tables 7 and 8 show the needed capital projects over the next ten years for Marble Falls. The tables show Marble Falls' need for water pumping and ground storage projects predicted by the Impact Fee model. The tables show the estimated cost of the project, start date, and addition to capacity. Project costs are based on estimates to complete the project in 2018 dollars with an annual inflation rate of 3%. The weighted average unit cost of service is based on the share of the existing versus new capacity (based on the projected growth in population). For water transmission and wastewater interceptors, the growth in capacity is based on estimated total capacity added by all projects.

Table 7 - Water Supply and Treatment CIP

Facility Name	Date of Need	Cost		Capacity		Cost per LUE	Facility Capacity Allocations (LUEs)			
		Original	Installed[1]	Total	LUEs		Existing Customers	Growth in Next 10 Yrs	Excess Capacity	Total Capacity
WATER SUPPLY										
Existing Facilities										
Total Existing Water Supply Facilities	N/A	$ 2,339,238	$ 2,339,238	4.82	15,152	$ 154	4,631	1,111	9,409	15,152
Future Facilities										
Subtotal Future Facilities		$ -	$ -	-	-	$ -	-	0	(0)	-
Total Water Supply		$ 2,339,238	$ 2,339,238	4.82	15,152	$ 154	4,631	1,111	9,409	15,152
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 154**				
WATER TREATMENT										
Existing Facilities										
Existing Water Treatment Facilities	N/A	$ 13,687,387	$ 13,687,387	4.82	7,659	$ 1,787	4,631	550	2,478	7,659
Future Facilities										
PH-5 Water Plant 6.3 MGD	2028	$ 1,800,000	$ 2,419,049	1.50	2,381					
Subtotal Future Facilities			$ 2,419,049	1.50	2,381	$ 1,016	-	561	1,820	2,381
Total Water Treatment		$ 13,687,387	$ 16,106,436	6.32	10,040	$ 1,604	4,631	1,111	4,298	10,040
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 1,398**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

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Table 7b - Water Pumping, Ground Storage, and Elevated Storage CIP

Facility Name	Date of Need	Cost		Capacity		Cost per LUE	Facility Capacity Allocations (LUEs)			
		Original	Installed[1]	Total	LUEs		Existing Customers	Growth in Next 10 Yrs	Excess Capacity	Total Capacity
WATER PUMPING										
Existing Facilities										
Existing Pumping Facilities	N/A	$ 834,885	$ 834,885	5.76	5,080	$ 164	4,631	449	0	5,080
Future Facilities										
Via V./Mustang Pump Station	2021	$ 500,000	$ 546,364	0.72	635					
WTP/Gateway Pump Station	2022	$ 50,000	$ 56,275	1.44	1,270					
Gateway/Flatrock Pump Station	2022	$ 225,000	$ 253,239	1.44	1,270					
Subtotal Future Facilities			$ 855,878	4	3,175	$ 270	-	662	2,513	3,175
Total Water Pumping		$ 834,885	$ 1,690,764	9.36	8,256	$ 205	4,631	1,111	2,513	8,256
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 227**				
GROUND STORAGE										
Existing Facilities										
Existing Ground Storage Facilities	N/A	$ 30,236	$ 30,236	1.84	5,658	$ 5	4,631	1,027	0	5,658
Future Facilities										
Business Park 250K Gal Tank	2023	$ 400,000	$ 463,710	0.25	769					
Subtotal Future Facilities			$ 463,710	0.25	769	$ 603	-	84	685	769
Total Ground Storage		$ 30,236	$ 493,946	2.09	6,428	$ 77	4,631	1,111	685	6,428
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 51**				
ELEVATED STORAGE										
Existing Facilities										
Existing Elevated Storage Facilities	N/A	$ 7,886,024	$ 7,886,024	1.75	12,663	$ 623	4,631	1,111	6,921	12,663
Future Facilities										
Subtotal Future Facilities			$ -	-	-	$ -	-	0	(0)	-
Total Elevated Storage		$ 7,886,024	$ 7,886,024	1.75	12,663	$ 623	4,631	1,111	6,921	12,663
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 623**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

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Table 7c - Water Transmission CIP

Facility Name	Date of Need	Cost Original	Cost Installed[1]	Capacity Total	Capacity LUEs	Cost per LUE	Facility Capacity Allocations (LUEs) Existing Customers	Growth in Next 10 Yrs	Excess Capacity	Total Capacity
TRANSMISSION										
Existing Facilities										
Existing Transmission Facilities	N/A	$ 9,959,622	$ 9,959,622	14.00	12,348	$ 807	4,631	1,111	6,606	12,348
Future Facilities										
Broadway Go to U, and Ave J to 1431	2020	$ 800,000	$ 848,720							
Rocky Road Water Line	2020	$ 2,100,000	$ 2,227,890							
Mustang Water Line	2019	$ 300,000	$ 309,000							
Subtotal Future Facilities			$ 3,385,610	20.02	17,659	$ 192	-	0	17,659	17,659
Total Transmission		$ 9,959,622	$ 13,345,232	34.02	30,007	$ 445	4,631	1,111	24,265	30,007
	WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =					**$ 806**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

Table 8 – Wastewater CIP

Facility Name	Date of Need	Cost Original	Cost Installed[1]	Capacity Total	Capacity LUEs	Cost per LUE	Facility Capacity Allocations (LUEs) Existing Customers	Growth in Next 10 Yrs	Excess Capacity	Total Capacity
WASTEWATER TREATMENT										
Existing Facilities										
Existing Wastewater Treatment Facilities	N/A	$ 4,385,823	$ 4,385,823	1.50	5,357	$ 819	3,136	500	1,721	5,357
Future Facilities										
Planning and Prelim Design	2019	$ 300,000	$ 309,000							
0.5-1.5 MGD Design of WWTP	2019	$ 1,200,000	$ 1,236,000							
0.5-1.5 MGD Const. of WWTP	2020	$ 10,000,000	$ 10,609,000	1.00						
Subtotal Future Facilities			$ 12,154,000	1.00	3,571	$ 3,403	-	253	3,319	3,571
Total Wastewater Treatment		$ 4,385,823	$ 16,539,823	2.50	8,929	$ 1,852	3,136	753	5,040	8,929
	WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =					**$ 1,686**				
WASTEWATER PUMPING										
Existing Facilities										
Existing Pumping Facilities	N/A	$ 8,558,647	$ 8,558,647	1.68	6,000	$ 1,426	627	151	5,222	6,000
Future Facilities										
Subtotal Future Facilities			$ -	-	-	$ -	-	(0)	0	-
Total Wastewater Pumping		$ 8,558,647	$ 8,558,647	1.68	6,000	$ 1,426	627	151	5,222	6,000
	WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =					**$ 1,431**				
INTERCEPTORS										
Existing Facilities										
Existing Interceptor Facilities	N/A	$ 6,407,217	$ 6,407,217	4.50	16,071	$ 399	3,136	753	12,182	16,071
Future Facilities										
From new Plant to Lift Sta	2022	$ 1,150,000	$ 1,294,335							
Yett to 1st and Broadway/Q	2020	$ 300,000	$ 318,270							
Subtotal Future Facilities			$ 1,612,605	24.69	440,975	$ 4	-	(0)	440,975	440,975
Total Interceptors		$ 6,407,217	$ 8,019,822	29.19	457,046	$ 18	3,136	753	453,158	457,046
	WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =					**$ 399**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

6.0 METHODS OF CAPITAL PAYMENT

The Texas impact fee law allows for two ways to pay for capital:

- An up-front impact fee that allows the new customer to buy into the system.
- Monthly utility fees that go towards the debt service of the system.

To calculate the impact fee, the law allows the utility to either use a 50% credit of the total projected cost of capital for all projects or to use a credit for rate payments. The utility may select the maximum fee amount after these credits have been assessed.

Table 9 summarizes the present value of the existing and projected debt. The debt projections are based on a 75% debt funding target. The midpoint, in 2023, of LUEs are used to determine the rate credit. The total credit from existing and projected growth are then summed to arrive at a total rate credit number.

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Table 9 - Water/Wastewater Rate Credit

Facility Type	Est. Debt in Rates	Mid-Point LUEs	Est. Debt in Rates per LUE
WATER UTILITY			
Supply			
Existing Debt	$ 93,703	5,187	$ 18
Series 2018 - 2028 New Growth	$ -	5,187	$ -
Subtotal Water Supply	$ 93,703		$ 18
Treatment			
Existing Debt	$ 548,274	5,187	$ 106
Series 2018 - 2028 New Growth	$ 1,166,792	5,187	$ 225
Subtotal Treatment	$ 1,715,065		$ 331
Pumping			
Existing Debt	$ 33,443	5,187	$ 6
Series 2018 - 2028 New Growth	$ 78,632	5,187	$ 15
Subtotal Water Pumping	$ 112,075		$ 22
Ground Storage			
Existing Debt	$ 186,746	5,187	$ 36
Series 2018 - 2028 New Growth	$ 40,584	5,187	$ 8
Subtotal Ground Storage	$ 227,330		$ 44
Elevated Storage			
Existing Debt	$ 1,211	5,187	$ 0
Series 2018 - 2028 New Growth	$ -	5,187	$ -
Subtotal Elevated Storage	$ 1,211		$ 0
Transmission			
Existing Debt	$ 398,951	5,187	$ 77
Series 2018 - 2028 New Growth	$ 324,672	5,187	$ 63
Subtotal Transmission	$ 723,624		$ 140
TOTAL WATER	$ 2,873,007		$ 554
WASTEWATER UTILITY			
Treatment			
Existing Debt	$ 241,920	3,512	$ 69
Series 2018 - 2028 New Growth	$ -	3,512	$ -
Subtotal Wastewater Treatment	$ 241,920		$ 69
Pumping			
Existing Debt	$ 118,672	3,512	$ 34
Series 2018 - 2028 New Growth	$ -	3,512	$ -
Subtotal Wastewater Pumping	$ 118,672		$ 34
Interceptors			
Existing Debt	$ 353,420	3,512	$ 101
Series 2018 - 2028 New Growth	$ 202,585	3,512	$ 58
Subtotal Interceptors	$ 556,005		$ 158
TOTAL WASTEWATER	$ 916,597		$ 261
TOTAL WATER AND WASTEWATER	$ 3,789,605		$ 815

7.0 MAXIMUM IMPACT FEE CALCULATIONS

Table 10 summarizes the maximum possible impact fees. The maximum fee for each category is selected to establish the recommended maximum impact fee. The maximum fee for water is $2,761. The maximum fee for wastewater is $3,293.

Table 10 – Maximum Water and Wastewater Impact Fee Amounts

Item	Weighted Capital Cost of New Service per LUE	Optional Adjustments: Option A Rate Credit	Optional Adjustments: Option B 50% Cost Adjustment	Option A	Option B	Highest of Option A or B
WATER						
Supply	$ 154	$ 18	$ 77	$ 136	$ 77	$ 136
Treatment	$ 1,398	$ 331	$ 699	$ 1,067	$ 699	$ 1,067
Pumping	$ 227	$ 22	$ 114	$ 205	$ 114	$ 205
Ground Storage	$ 51	$ 44	$ 25	$ 7	$ 25	$ 25
Elevated Storage	$ 623	$ 0	$ 311	$ 622	$ 311	$ 622
Transmission	$ 806	$ 140	$ 403	$ 667	$ 403	$ 667
Allocated Impact Fee Study Costs	$ 38			$ 38	$ 38	$ 38
Total Water	$ 3,296	$ 554	$ 1,629	$ 2,742	$ 1,667	$ 2,761
WASTEWATER						
Treatment	$ 1,686	$ 69	$ 843	$ 1,617	$ 843	$ 1,617
Pumping	$ 1,431	$ 34	$ 716	$ 1,397	$ 716	$ 1,397
Interceptors	$ 399	$ 158	$ 199	$ 241	$ 199	$ 241
Allocated Impact Fee Study Costs	$ 38			$ 38	$ 38	$ 38
Total Wastewater	$ 3,554	$ 261	$ 1,758	$ 3,293	$ 1,796	$ 3,293
TOTAL WATER/WASTEWATER						**$ 6,053**

Table 11 shows the water impact fee by meter size. Table 12 shows the wastewater impact fee by meter size.

Table 11 – Water Impact Fee per Meter Size

Water Meter Size	Living Unit Equivalents (LUEs per Meter)	Fee
3/4"	1.00	$ 2,761
1"	1.67	$ 4,611
1.5"	3.33	$ 9,193
2"	5.33	$ 14,715
3"	10.00	$ 27,608
4"	16.67	$ 46,022
6"	33.33	$ 92,017
8"	53.33	$ 147,233

Table 12 – Wastewater Impact Fee by Meter Size

Wastewater Meter Size	Living Unit Equivalents (LUEs per Meter)	Fee
3/4"	1.00	$ 3,293
1"	1.67	$ 5,499
1.5"	3.33	$ 10,964
2"	5.33	$ 17,549
3"	10.00	$ 32,926
4"	16.67	$ 54,887
6"	33.33	$ 109,742
8"	53.33	$ 175,594

8.0 COMPARABLES

Table 13 lists comparable impact fees across utilities in the region. All fees are based on one LUE.

Table 13 – Comparable Impact Fees

City/Utility	Last Updated	Adopted Impact Fees			Maximum Impact Fee			Adopted Impact Fee as % of Max		
		Water	Wastewater	Total	Water	Wastewater	Total	Water	Wastewater	Total
Round Rock	2016	$ 4,025	$ 2,099	$ 6,124	$ 4,025	$ 2,099	$ 6,124	100%	100%	100%
Cedar Park	2007	$ 2,250	$ 2,000	$ 4,250	Not recorded					
San Marcos	2014	$ 2,285	$ 3,506	$ 5,791	$ 2,285	$ 3,506	$ 5,791	100%	100%	100%
Pflugerville	2014	$ 4,241	$ 2,725	$ 6,966	$ 4,241	$ 2,725	$ 6,966	100%	100%	100%
Georgetown	2017	$ 7,039	$ 2,997	$ 10,036	$ 7,039	$ 2,997	$ 10,036	100%	100%	100%
Kyle	2017	$ 3,535	$ 2,826	$ 6,361	Not recorded					
Burnet	Unknown	$ 1,085	$ 1,173	$ 2,258	Not recorded					
Buda	2017	$ 3,595	$ 3,515	$ 7,110	$ 3,595	$ 3,515	$ 7,110	100%	100%	100%
Liberty Hill	Unknown	$ 3,500	$ 3,500	$ 7,000	Not recorded					
Leander	2017	$ 4,309	$ 2,820	$ 7,129	$ 4,309	$ 2,820	$ 7,129	100%	100%	100%
Taylor	2012	$ 1,770	$ 1,230	$ 3,000	$ 5,756	$ 4,417	$ 10,172	31%	28%	29%
Horseshoe Bay	Unknown	$ 2,600	$ 2,600	$ 5,200	Not recorded					
Current Marble Falls	2013	$ 854	$ 256	$ 1,110	$ 854	$ 256	$ 1,110	100%	100%	100%
New Max Marble Falls	2018	TBD			$ 2,761	$ 3,293	$ 6,053			
West Travis County PUA	2014	$ 7,476	$ 11,644	$ 19,120	$ 9,968	$ 15,525	$ 25,493	75%	75%	75%

9.0 ADVISORY COMMITTEE UPDATES

During the June 14, 2018 Advisory Committee Meeting, Raftelis and Walker Partners provided an overview of the impact fee process, presented population projections, land use assumptions, and current service connections to committee.

During the July 17, 2018 meeting, the Advisory Committee made the following findings and recommendations:

- The Land Use Assumptions and Capital Improvement Plans underlying the maximum fee calculations are consistent with State Law and good engineering practices.
- The Advisory Committee finds that the data and methodology underlying the maximum impact fee calculation are reasonable and useful for City purposes.
- The Advisory Committee concurs with the methodology used in the calculation of the maximum fee amounts found in Table 10.
- The Advisory Committee recommends that the Council adopt the fees found in Tables 11 and 12.