

**AGENDA MEMO**  
**BUSINESS OF THE CITY COUNCIL**  
**CITY OF FULSHEAR, TEXAS**

<b>AGENDA OF:</b>	July 16, 2019	<b>AGENDA ITEM:</b>	Public Hearing
<b>DATE SUBMITTED:</b>	June 21, 2019	<b>DEPARTMENT:</b>	Planning and Development
<b>PREPARED BY:</b>	Sharon Valiante, Public Works Director, Zach Goodlander, Director of Development Services, Brant Gary, Assistant City Manager	<b>PRESENTER:</b>	Brant Gary, Assistant City Manager
<b>SUBJECT:</b>	Hold Public Hearing on Land Use Assumptions and Capital Improvements Plan Relating to Possible Adoption of Impact Fees		
<b>ATTACHMENTS:</b>	<ol style="list-style-type: none"><li>1. <b>Publisher's Affidavit of Newspaper</b></li><li>2. <b>Notice Draft Land Use and CIP Report</b></li><li>3. <b>Impact Fee Schedule</b></li></ol>		

**EXECUTIVE SUMMARY**

To impose an impact fee, a political subdivision must adopt an order, ordinance, or resolution establishing a public hearing date to consider the land use assumptions and capital improvements plan for the designated service area.

**RECOMMENDATION**

Staff recommends the City Council receive public comments on the LUA and CIP report.

6-14

City of Fulshear

# PUBLISHER'S AFFIDAVIT

Public Hearing

THE STATE OF TEXAS §  
COUNTY OF FORT BEND §

Before me, the undersigned authority, on this day personally appeared Lee Hartman who being by me duly sworn, deposes and says that he is the Publisher of *Fort Bend Herald* and that said newspaper meets the requirements of Section 2051.044 of the Texas Government Code, to wit:

1. it devotes not less than twenty-five percent (25%) of its total column lineage to general interest items;
2. it is published at least once each week;
3. it is entered as second-class postal matter in the county where it is published; and
4. it has been published regularly and continuously since 1959.
5. it is generally circulated within Fort Bend County.

(CLIPPING) (S)

**PUBLIC HEARING**  
 A public hearing on Land Use Assumptions and Capital Improvements Plan relating to possible adoption of Impact Fees for Water and Wastewater.  
 This public hearing will be held on July 16, 2019 at 6:00 p.m. at the Irene Stern Community Center at 6920 Katy Fulshear Road, Fulshear, TX 77441.  
 Any member of the public has the right to appear at the public hearing and present evidence for or against the plan and assumptions.

Publisher further deposes and says that the attached notice was published in said newspaper on the following date(s) to wit:

6-14

\_\_\_\_\_, A.D. 2019



Lee Hartman  
Publisher

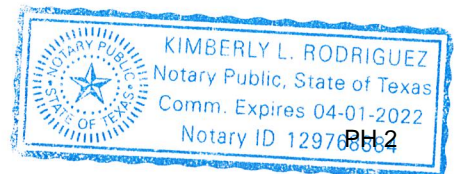
SUBSCRIBED AND SWORN BEFORE ME by Lee Hartman, who

a) is personally known to me, or

b) provided the following evidence to establish his/her identity, \_\_\_\_\_

on this the 17 day of June, A.D. 2019  
to certify which witness my hand and seal of office.

  
Notary Public, State of Texas





# Land Use Assumptions and Capital Improvement Plan for Water and Wastewater Impact Fees



**City of Fulshear, Texas**  
**May 2019**  
**067794900**

Kimley-Horn and Associates, Inc.  
TBPE Firm Registration: F928  
11700 Katy Freeway, Suite 800  
Houston, TX 77079

DRAFT

Title

Site Name

Land Use Assumptions  
and Capital Improvements  
Plan  
for  
Water and Wastewater  
Impact Fee Study  
Fulshear, Texas

JUNE 2019  
PROJECT NUMBER: 067779000

Prepared for:



Prepared by:

**Kimley»»Horn**

KIMLEY-HORN AND ASSOCIATES, INC.  
10700 KATY FREEWAY, SUITE 800  
HOUSTON, TEXAS 77079  
FIRM REGISTRATION NO. F-928



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## SECTION 1: EXECUTIVE SUMMARY

The City of Fulshear, Texas is creating an Impact Fee program in accordance with Chapter 395 of the Texas Local Government Code. This document provides information about the assumptions for current and predicted land uses within the city. Also, it provides the ten-year capital improvements plan. Chapter 395 requires that cities provide this information for public review prior to authorizing an Impact Fee process.

### 1.1 LAND USE ASSUMPTIONS

Fulshear must describe the Land Use Assumptions which provide the basis for residential and employment growth projections within the political subdivision. As defined by Chapter 395, these assumptions include a description of changes in land uses, densities, and projected development in the service area. The land use assumptions then determine the need and timing of water and wastewater infrastructure improvements to serve future development. Section 395.0455 allows Fulshear to adopt systemwide land use assumptions which cover all the area subject to the jurisdiction of the political subdivision for the purpose of creating impact fees.

The PASA report focuses on projections the years from 2017 through 2027. This report shows how the PASA data was extrapolated to the impact fee timeframe. Table 1 summarizes the 10-year population projections.

**Table 1: Ten Year Population Projection**

<i>Year</i>	<i>City</i>	<i>ETJ</i>	<i>Total</i>
<i>2019</i>	14,141	18,271	32,412
<i>2029</i>	31,846	64,422	96,268
<i>10-Year Population Growth Projection</i>			<b>Increase 63,856</b>

The Fulshear Service Area is projected to experience a significant amount of residential and employment growth within the next ten years. This is consistent with the Future Land Use Plan in the Service Area.

### 1.2 WATER AND WASTEWATER CAPITAL IMPROVEMENT PLANS

In August 2018, Fulshear City Council adopted the Water and Wastewater Master Plans prepared by Freese and Nichols (FNI Master Plans). Improvements necessary to serve the 10-year (2019-



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2029) needs were evaluated based on the FNI master plans. Generally, the master plans recommended infrastructure improvements with capacity beyond the 10-year requirement; however, Chapter 395 only allows recovery of costs to serve the 10-year planning period. The projected total recoverable cost attributed to new growth to construct the infrastructure needed through 2029 are:

- Water: ..... \$ 25,490,754
- Wastewater: ..... \$ 40,756,519

The City opted not to perform a detailed financial analysis for distribution of the recoverable costs. Therefore, per Chapter 395.014, credit equal to 50 percent of the total projected cost of implementing the capital improvements plan will be applied. A portion of the remainder can be assessed as the planning window extends beyond 2029 and as the impact fees are updated in the future.

## 1.3 IMPACT FEE AUTHORIZATION PROCESS

Impact Fees are a mathematical calculation that determines a maximum fee equivalent for new development paying for growth. A successful impact fee program is designed so that it is predictable for both the development community and City. An impact fee program is equitable since similar developments pay a similar fee regardless if they are the first or last to develop. An impact fee program is transparent through the public process. An impact fee program is flexible in that funds can be used on priority projects and not just on project adjacent to a specific development. An impact fee program is consistent with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the Maximum Roadway Impact Fee to achieve and be in alignment with other City goals and objectives for growth.

Chapter 395 of the Texas Local Government Code the generalized process for enacting Impact Fees including the following seven major steps:

- 1 Appoint Capital Improvement Advisory Committee (completed May 2019)
- 2 Publish Land Use Assumptions and Capital Improvement Plans (this report)
- 3 Hold Public Hearing on Land Use Assumptions and Capital Improvement Plans
- 4 Publish Impact Fee Study
- 5 Receive Capital Improvement Advisory Committee written comments on Impact Fee Study
- 6 Hold Public Hearing on Impact Fee
- 7 Approve adoption of Impact Fees

## SECTION 2: LAND USE ASSUMPTIONS

This section provides an overview of the general methodology used to generate the land use assumptions and lists the land use assumptions.

### 2.1 LAND USE ASSUMPTION METHODOLOGY

Fulshear generated the population growth projections in this report based on reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, and quantity of existing development;
- Current zoning plans;
- Future Land Use Plan;
- Growth trends;
- Location of vacant land;
- Physical restrictions (i.e. flood plains, railroads); and
- Physical development capacity of Fulshear.

Existing and future population estimates were obtained using projections provided in the on-going Water Master Plan study. In addition, the Water and Wastewater population projections were compared against the household and employment projections developed for the Impact Fee study, as well as estimates provided by City staff.

### 2.2 SERVICE AREA

Figure 1 shows the geographic boundary of the proposed impact fee service areas for water facilities. These service areas cover the Certificate of Convenience and Necessity (CCN) area in the City of Fulshear and its Extra-Territorial Jurisdiction (ETJ) that are currently being served or are planned to be served in the future by City water facilities. The figure also shows the location of proposed Capital Improvement Projects.

Figure 1: Water Service Area and CIP Projects

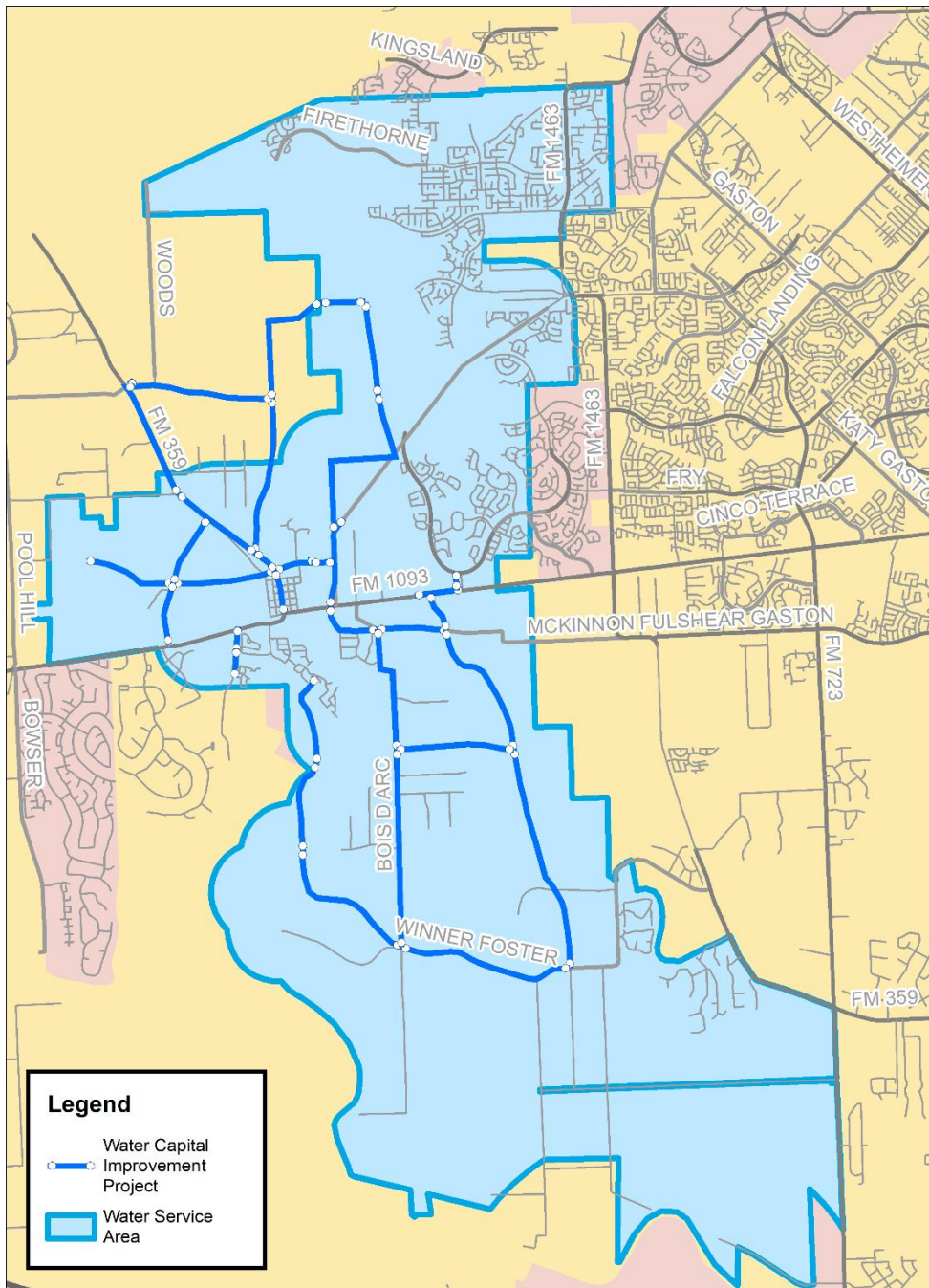
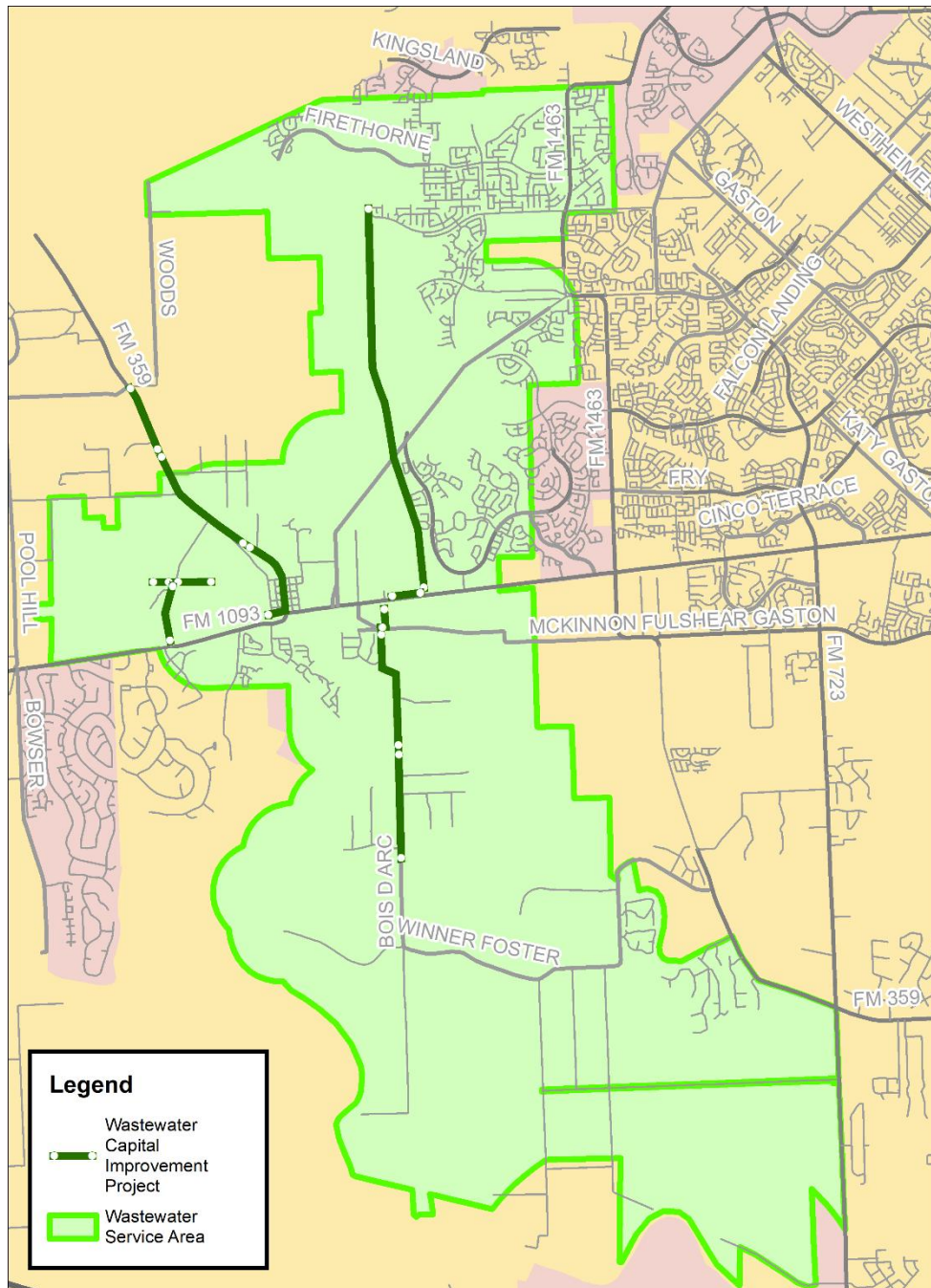


Figure 2 shows the geographic boundary of the proposed impact fee service area for wastewater facilities. The wastewater service area covers the CCN area in the City of Fulshear and its ETJ that are currently being served or are planned to be served in the future by City wastewater facilities. The figure also shows the location of proposed Capital Improvement Projects.

Figure 2: Wastewater Service Area and Proposed CIP Projects



## SECTION 3: POPULATION AND EMPLOYMENT

This section describes data on population growth within the service area over the next ten years (2018 – 2028).

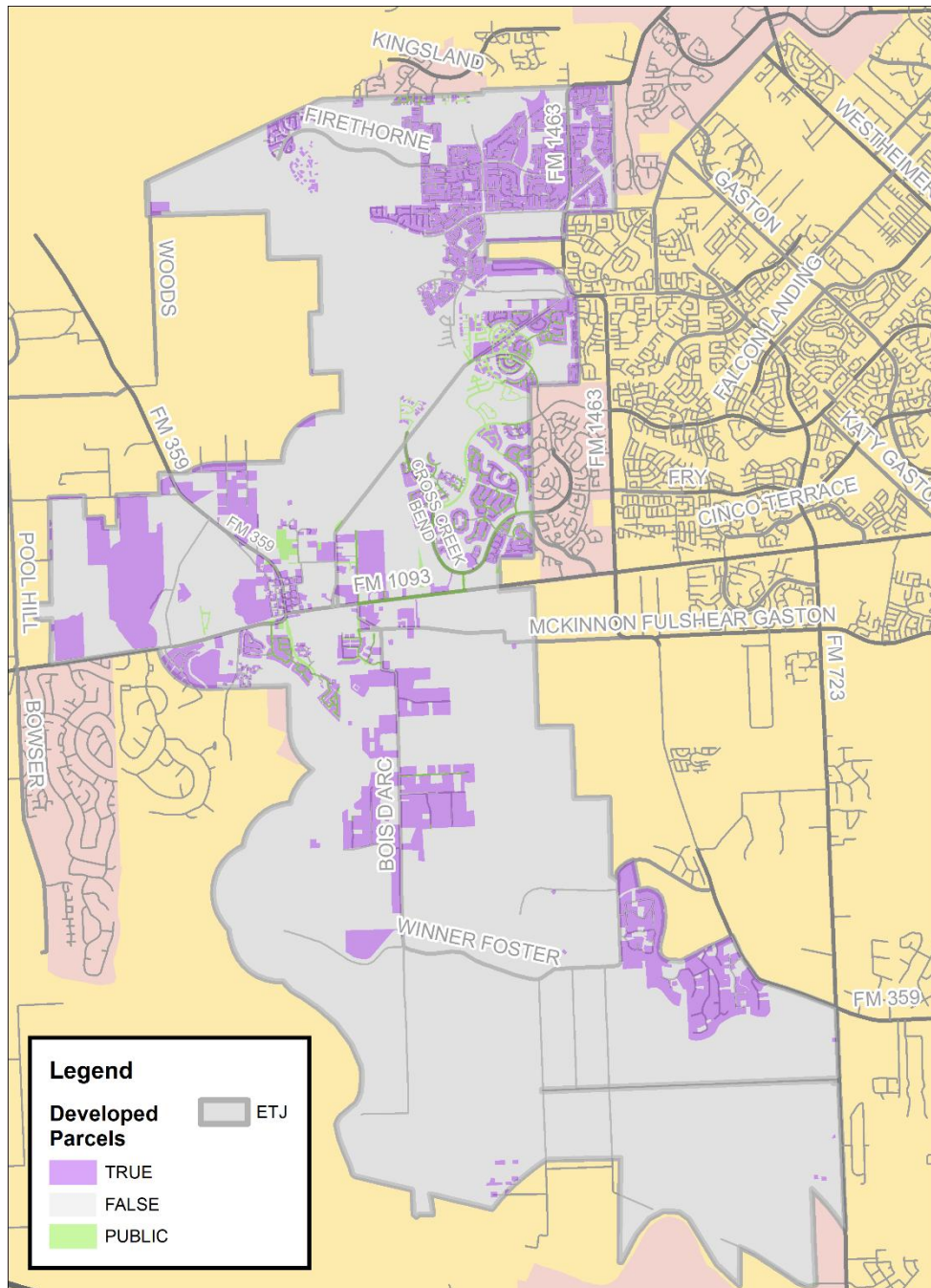
Population estimates for the base year (2018) and ten-year window (2028) were performed based upon the Waster master plan, the Water and Wastewater service area boundaries, the 2015 Roadway Impact Fee Study, and input from City staff.

### 3.1 DEVELOPED AREAS

Figure 3 shows which parcels in the Service Area are developed versus undeveloped. Parcel level development was estimated based on parcel geographic files provided by the Fort Bend County Appraisal District and aerial survey.

The current area in Fulshear's extra-territorial jurisdiction (ETJ) is approximately 26,377 acres. Approximately 16.4% of the ETJ is developed, with an additional 1.5% developed for public uses such as streets or municipal facilities. For this analysis, partially developed parcels were considered developed only if the majority of the parcel area was built to the future land use. Fulshear includes a significant amount of undeveloped land which will not likely be completely developed within the ten year Impact Fee timeframe.

Figure 3: Map of Developed Areas



This study selected 2019 as the base year. For parcels identified as developed, existing residential and employment estimates for 2019 were obtained using existing building information provided by the City, Fort Bend County Appraisal District, and an aerial survey of existing development. For multifamily units, a density calculation was performed based on the building’s

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footprint and average densities throughout the city. A standard conversion factor of square footage per unit was utilized to determine the number of units. Building footprint data and aeriels determined employment square footage estimates.

## 3.2 POPULATION PROJECTIONS

Fulshear must describe the Land Use Assumptions which provide the basis for residential and employment growth projections within the political subdivision. As defined by Chapter 395, these assumptions include a description of changes in land uses, densities, and projected development in the service area. The land use assumptions then determine the need and timing of water and wastewater infrastructure improvements to serve future development. Section 395.0455 allows Fulshear to adopt systemwide land use assumptions which cover all the area subject to the jurisdiction of the political subdivision for the purpose of creating impact fees.

The maximum impact fee determination is required to be based on the projected growth and corresponding capacity in a 10-year window. This study considers the ten-year timeframe from 2019 to 2029. The land use assumptions are based on demographic data taken from the Spring 2019 City of Fulshear Demographic Update by Population and Survey Analysts (PASA). The PASA report breaks down growth projections within the City Limits and Extra-Territorial Jurisdiction (ETJ).

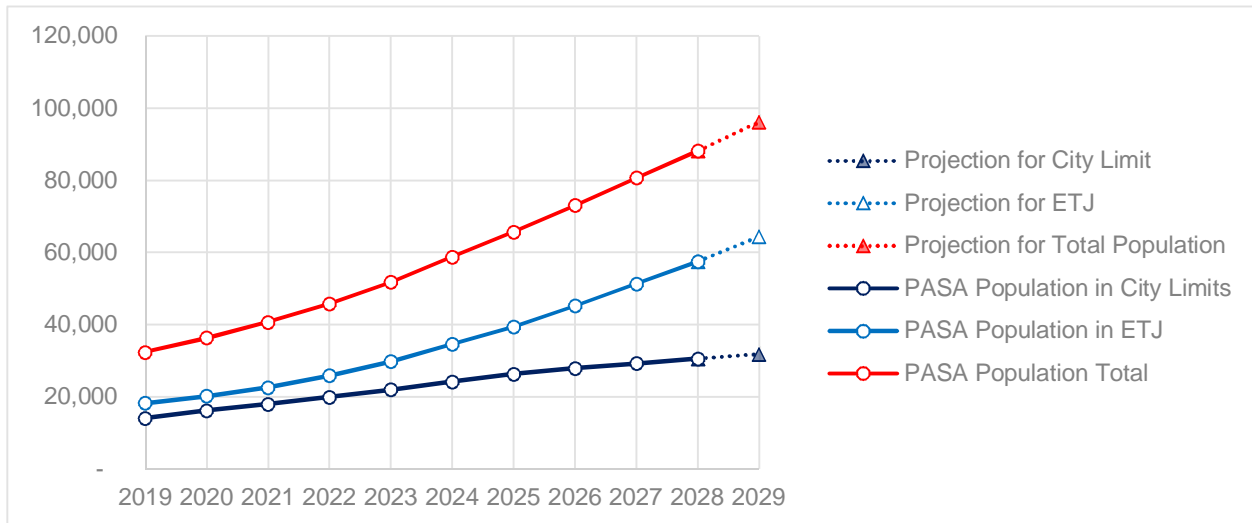
The PASA report focuses on projections the years from 2017 through 2027. This report shows how the PASA data was extrapolated to the impact fee timeframe. Table 1 summarizes the 10-year population projections.

**Table 2: Ten Year Population Projection**

<i>Year</i>	<i>City</i>	<i>ETJ</i>	<i>Total</i>
<i>2019</i>	14,141	18,271	32,412
<i>2029</i>	31,846	64,422	96,268
<i>10-Year Population Growth Projection</i>			<b>Increase 63,856</b>

Figure 4 shows the PASA population projections and the extended projection to 2019 in a graph.

**Figure 4: Population Projection Graph**



The City of Fulshear assumes undeveloped parcels to build-out with a density similar to the Cross Creek Ranch development. The PASA Report identifies that the weighted mean household size in the Study Area has a population density of 3.15 persons per residential unit. This report assumes a population density of 3.15 persons per residential unit for undeveloped parcels at build-out. Table 2 shows the estimated number of current residential units and 10-year projected residential units.

**Table 3: Ten Year Projected Residential Units**

<i>Year</i>	<i>Population City + ETJ</i>	<i>People per Residential Unit</i>	<i>Residential Units</i>
<i>2019</i>	32,412	3.15	10,289
<i>2029</i>	96,268	3.15	30,561
<i>10-Year Growth in Residential Units Projection</i>			<b><i>Increase 20,272</i></b>

The Fulshear Service Area is projected to experience a significant amount of residential and employment growth within the next ten years. This is consistent with the Future Land Use Plan in the Service Area.

Section 395.0455 allows Fulshear to adopt systemwide land use assumptions which cover all the area subject to the jurisdiction of the political subdivision for the purpose of creating impact fees. The following shows the systemwide assumption for population growth in the 10 year window:



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- Cross Creek Ranch portions that are nearly built-out as of 2017: 424.84 acres
- Population of CCR selected Areas (H01 H02, H16, H11, H12): 2,766 people
- Selected CCR areas population per acre: 6.51 people per acre
- Area ETJ: 26,377 acres
- Percent expected to be residential: 60 percent
- Area factored for non-residential uses: 15,826 acres
- Buildout Population (everything at CCR density) 103,037 people
- Projected Future Growth: 75,003 people
- Population growth in the ten-year window as a percent of future growth: 85.1% Percent

This report cannot predict which developments will be completed first and to what extent they will be completed in the ten-year time frame. Based on the ratio of projected overall growth to the buildout population, this report uses a systemwide land use assumption that 85.1 percent of the projected future development will occur within the ten-year impact fee study timeframe.

## SECTION 4: CAPITAL IMPROVEMENT PLANS

The City has identified the utility projects needed to accommodate the projected growth within the City. Freese and Nichols, Inc. completed Fulshear's water and wastewater master plans in 2018.

### 4.1 EXCESS CAPACITY AND DEFICIENCIES

The Water and Wastewater Master Plan includes analysis of the capacity of the existing water distribution and wastewater collection systems.

For the water system, the master plan assessed the current supply, pumping, and storage capacity to determine that there are no current deficiencies in the system and there is some excess capacity to serve future growth. For water supply, the report shows that there is currently supply in excess of the TCEQ required capacity. For storage, the report shows that there is currently adequate storage when the hydropneumatics tanks are considered; however, the system will require additional storage capacity after combining with Cross Creek. For pumping, the report shows that there is excess pumping capacity. Proposed capital projects related to addressing capacity deficiencies have been either removed from the Impact Fee CIP or the percentage of proposed use for the ten-year window has been reduced.

For the wastewater system, the master plan assessed the capacity of the existing collection system in terms of treatment capacity and surcharge capacity of the collection system. For treatment capacity, the report shows there is need for treatment plant consolidation and a new lift station to provide treatment capacity at the desired locations. For the surcharge capacity, the report shows improvements are required including new lift stations. Proposed capital projects related to addressing capacity deficiencies have been either removed from the Impact Fee CIP or the percentage of proposed use for the ten-year window has been reduced.

### 4.2 UTILITY CREDIT REDUCTION

Chapter 395.014 requires the impact fee calculation to enumerate either "a 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

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

Fulshear has elected to calculate fees based on the 50 percent utility credit reduction instead of performing a detailed financial analysis for distribution of the recoverable costs. Therefore, per Chapter 395.014, credit equal to 50 percent of the total projected cost of implementing the capital improvements plan will be applied. A portion of the remainder can be assessed as the planning window extends beyond 2029 and as the impact fees are updated in the future.

## 4.3 WATER CAPITAL IMPROVEMENT PLANS

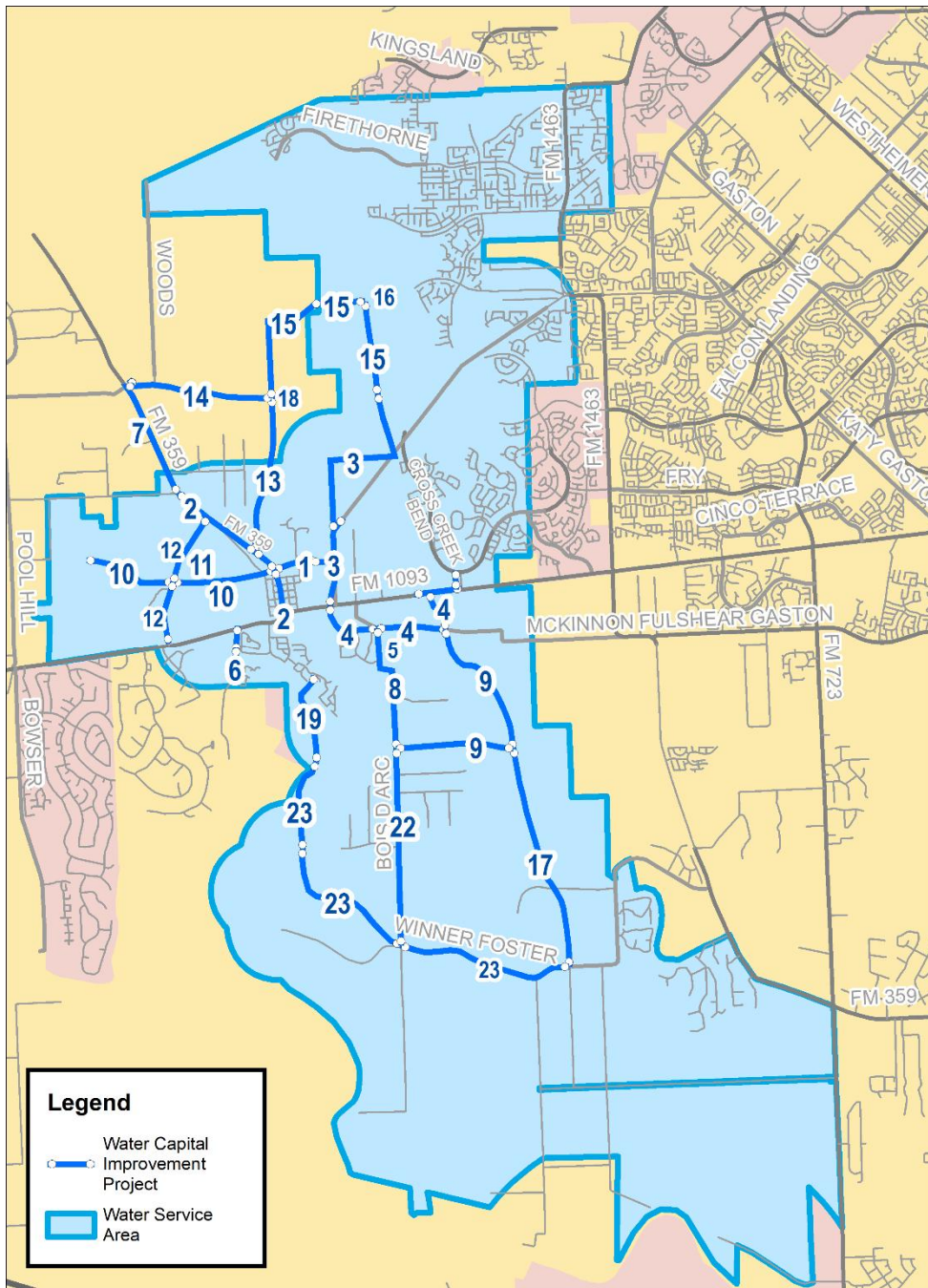
The Water Impact Fee Capital Improvements Plan was developed using projects identified in the Master Plan. Chapter 395 only allows cost recovery associated with eligible projects in a ten (10) year window from the time of the impact fee study. Seventeen (17) projects are identified in the water CIP from 2017-2026. The total cost of these projects is **\$68,622,000**. The projected total CIP recoverable cost through impact fees is **\$49,020,681**. A 4% finance cost is then added to increase the pre-credit total to \$50,981,508. After the fifty percent (50%) utility credit reduction is applied, **\$25,490,754** is recoverable through impact fees serving the 10-year system needs. The water impact fee capital improvements are shown in Table 3 and illustrated in Figure 5.

**Table 4: Water Capital Improvement Plan**

<i>Project Number</i>	<i>Capital Improvement Plan Project Description</i>	<i>Total Project Cost</i>	<i>Addresses Existing Deficiency</i>	<i>2019-2029 Required Capacity</i>	<i>Projected Recoverable Cost</i>
0	<i>Fulshear Water Master Plan</i>		0%	100%	
0	<i>Fulshear Impact Fee Study</i>		0%	50%	<b>\$43,800</b>
1	<i>16-inch Huggins Trans. Line</i>	\$1,615,500	39%	46%	<b>\$744,342</b>
2	<i>12/16-inch FM 359 Transmission Line - Phase 1</i>	\$3,118,600	50%	35%	<b>\$1,095,798</b>
3	<i>16-inch FM Katy-Fulshear Rd Transmission Line</i>	\$4,939,500	50%	35%	<b>\$1,735,617</b>
4	<i>16-inch Katy-Fulshear/McKinnon Rd Transmission Line</i>	\$5,758,100	20%	65%	<b>\$3,750,682</b>
5	<i>1.0 MG South Elevated Storage Tank</i>	\$3,120,000	20%	65%	<b>\$2,032,290</b>

<i>Project Number</i>	<i>Capital Improvement Plan Project Description</i>	<i>Total Project Cost</i>	<i>Addresses Existing Deficiency</i>	<i>2019-2029 Required Capacity</i>	<i>Projected Recoverable Cost</i>
6	12-inch James Ln Transmission Line	\$1,013,700	50%	35%	<b>\$356,189</b>
7	12-inch FM 359 Transmission Line - Phase 2	\$1,623,600	0%	85%	<b>\$1,382,292</b>
8	16-inch Bois D'Arc Lane Transmission Line	\$3,278,600	10%	75%	<b>\$2,463,458</b>
9	16-inch Texas Heritage Pkwy South Transmission Line -Phase 1	\$4,420,800	30%	55%	<b>\$2,437,519</b>
10	12/16-inch West Fulshear Transmission Line	\$3,398,000	25%	60%	<b>\$2,043,472</b>
11	Water Plant No. 2	\$16,021,200	0%	85%	<b>\$13,640,049</b>
12	12-inch Future Polo Ranch Transmission Line	\$2,404,000	0%	85%	<b>\$2,046,706</b>
13	16-inch North Fulshear Transmission Line - Phase 1	\$3,173,200	0%	85%	<b>\$2,701,583</b>
14	16-inch Fulshear Farms Transmission Line Loop	\$2,323,300	0%	85%	<b>\$1,978,000</b>
15	16-inch Transmission Line Loop	\$6,217,100	0%	85%	<b>\$5,293,084</b>
16	1.0 MG North Elevated Storage Tank	\$3,120,000	0%	85%	<b>\$2,656,290</b>
17	16/12-inch Texas Heritage Parkway South Transmission Line - Phase 2	\$3,076,800	0%	85%	<b>\$2,619,511</b>
	<b>Total</b>	<b>\$68,622,000</b>			<b>\$48,976,881</b>

Figure 5: Water CIP Projects



#### 4.4 WATER PROJECT DESCRIPTIONS:

A detailed description of the water CIP projects identified in Table 3, and the project costs are shown below:

##### 1. 16-inch Huggins Transmission Line

This project consists of the construction of 3,800 linear feet of a new 16-inch transmission line along extended Huggins Road from Katy-Fulshear Road to FM 359. This project increases the capacity of an existing 10-inch line, so the majority of the project cost is for existing capacity.

Project Cost: \$1,615,500

##### 2. 12/16-inch FM 359 Transmission Line – Phase 1

This project consists of 11,100 linear feet of 12-inch and 16-inch water along FM 359 beginning at the intersection of FM 1093 and extending north. This project serves existing development, so the project is estimated to be half for existing capacity.

Project Cost: \$3,118,600

##### 3. 16-inch FM 1093 West Transmission Line

This project consists of 15,400 linear feet of 16-inch water line beginning near the intersection of FM 1093 and Katy-Fulshear Road and extending north. This project serves existing development, so the project is estimated to be half for existing capacity.

Project Cost: \$4,939,500

##### 4. 16-inch Katy-Fulshear/McKinnon Road Transmission Line

This project consists of 13,900 linear feet of 16-inch water line beginning near the intersection of FM 1093 and Katy Fulshear Road and extending west along McKinnon Road, and then north to FM 1093 and Cross Creek Ranch Boulevard. This project serves some existing development, so the project is estimated to be one-fifth for existing capacity.

Project Cost: \$5,758,100

##### 5. 1.0 MG South Elevated Storage Tank

This project consists of a 1 million gallon elevated storage tank located near the intersection of Bois D'Arc Lane and McKinnon Road. This project serves some existing development, so the project is estimated to be one-fifth for existing capacity.

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Project Cost: \$3,120,000

## **6. 12-inch James Lane Transmission Line**

This project consists of 3,200 linear feet of 12-inch water line beginning at the intersection of FM 1093 and James Lane and extending south. This project serves existing development, so the project is estimated to be half for existing capacity.

Project Cost: \$1,013,700

## **7. 12-inch FM 359 Transmission Line – Phase II**

This project consists of 4,500 linear feet of 12-inch water line beginning at the termination of Project 2 and continuing north along FM 359. This project entirely serves future development.

Project Cost: \$1,623,600

## **8. 16-inch Bois D’Arc Lane Transmission Line**

This project consists of 7,800 linear feet of 16-inch water line extending south down Bois D’Arc Lane beginning at the intersection of Bois D’Arc Lane and McKinnon Road. This project serves some existing development, so the project is estimated to be one-tenth for existing capacity.

Project Cost: \$3,278,600

## **9. 16-inch Texas Heritage Parkway South Transmission Line – Phase I**

This project consists of 15,200 linear feet of 16-inch water beginning just north of the intersection of Bois D’Arc Lane and Lea Road and continuing east to Texas Heritage Parkway and then north along Texas Heritage Parkway. This project serves some existing development, so the project is estimated to be 30% for existing capacity.

Project Cost: \$4,420,800

## **10. 12/16-inch West Fulshear Transmission Line**

This project consists of 11,200 linear feet of 12-inch and 16-inch water lines to serve the Fulshear Polo Ranch Development and the Fulshear Lakes Development. This project serves some existing development, so the project is estimated to be one-quarter for existing capacity.

Project Cost: \$3,398,000

## **11. Water Plant No. 2**

This project consists of the construction of a water treatment plant located near the Fulshear Polo Ranch Development.

Project Cost: \$16,021,200

## **12. 12-inch Future Polo Ranch Transmission Line**

This project consists of 7,800 linear feet of a 12-inch water line to serve the future Fulshear Polo Ranch Development. This project entirely serves future development.

Project Cost: \$2,404,000

## **13. 16-inch North Fulshear Transmission Line – Phase 1**

This project consists of 9,000 linear feet of 16-inch water line beginning near the intersection of Wallis Street and FM 359 and extending north. This project entirely serves future development.

Project Cost: \$3,173,200

## **14. 16-inch Fulshear Farms Transmission Line Loop – Phase 1**

This project consists of 8,400 linear feet of 16-inch water line beginning near the intersection of FM 359 and Hunt Road and extending east. This project entirely serves future development.

Project cost: \$2,323,300

## **15. 16-inch Transmission Line Loop**

This project consists of 19,100 linear feet of 16-inch water line beginning at the termination of Projects 13 and 14, looping around to the north near the Tamarron Development and extending south to the termination of Project 3 at Katy-Fulshear Road near Cross Creek Ranch. This project entirely serves future development.

Project Cost: \$6,217,100

## **16. 1.0 MG North Elevated Storage Tank**

This project consists of a 1 million elevated ground storage tank located near the Tamarron Development. This project entirely serves future development.

Project Cost: \$3,120,000

## **17. 12/16-inch Texas Heritage Parkway South Transmission Line – Phase II**

This project consists of 12,000 linear feet of 12-inch and 16-inch water lines beginning at the termination of Project 9 and continuing south to the intersection of Winner Foster Road and Pirtle Road. This project entirely serves future development.

Project Cost: \$3,076,800



## 4.5 WASTEWATER CAPITAL IMPROVEMENT PLANS

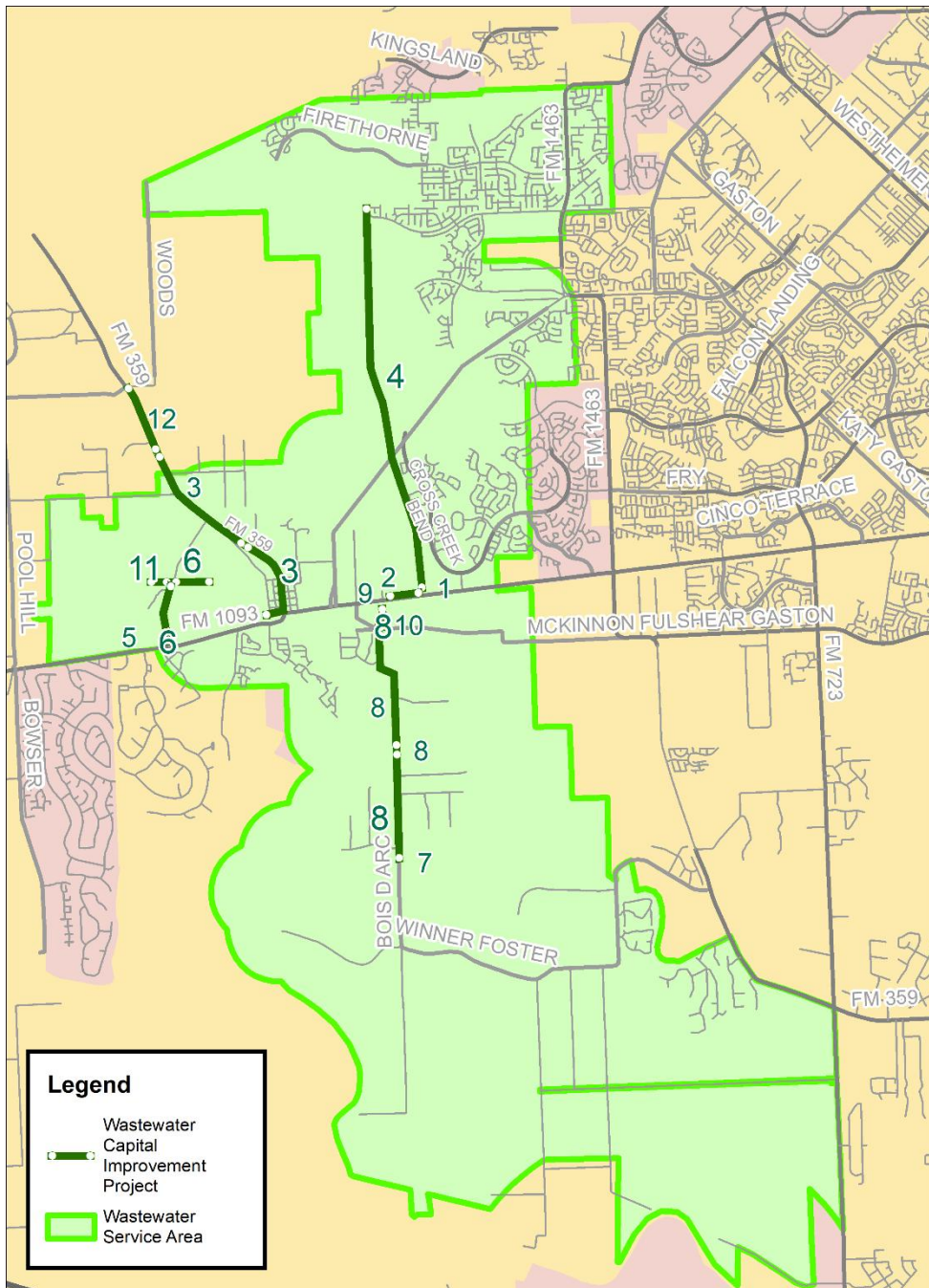
The Wastewater Impact Fee Capital Improvements Plan was developed using projects identified in the Master Plan. Chapter 395 only allows cost recovery associated with eligible projects in a ten (10) year window from the time of the impact fee study. Twelve (12) projects are identified in the wastewater CIP from 2017-2026. The total cost of these projects is **\$131,558,800**. The projected total CIP recoverable cost through impact fees is **\$78,377,921**. A 4% finance cost is then added on to increase the pre-credit total to \$81,513,038. After the fifty percent (50%) utility credit reduction is applied, **\$40,756,519** is recoverable through impact fees serving the 10-year system needs. The impact fee capital improvements for wastewater are shown in Table 5 and illustrated in Figure 6.

**Table 5: Wastewater Capital Improvement Plan**

<i>Project Number</i>	<i>Capital Improvement Plan Project Description</i>	<i>Total Project Cost</i>	<i>Addresses Existing Deficiency</i>	<i>2019-2029 Required Capacity</i>	<i>Projected Recoverable Cost</i>
0	<i>Fulshear Wastewater Master Plan</i>		0%	100%	
0	<i>Fulshear Impact Fee Study</i>		0%	50%	<b>\$43,800</b>
1	<i>3.0 MGD Cross Creek Ranch WWTP Expansion to 4.0 MGD</i>	\$37,440,000	50%	35%	<b>\$13,155,480</b>
2	<i>9.3 MGD WWTP Diversion Lift Station and 20-inch Force Main</i>	\$11,594,000	30%	55%	<b>\$6,392,642</b>
3	<i>24/27/30/36-inch FM 359 Interceptor - Phase I</i>	\$6,864,900	0%	85%	<b>\$5,844,604</b>
4	<i>30-inch Texas Heritage Parkway Interceptor</i>	\$10,019,500	10%	75%	<b>\$7,528,402</b>
5	<i>2.6 MGD West Fulshear Lift Station</i>	\$1,554,800	0%	85%	<b>\$1,323,718</b>
6	<i>15/18-inch West Fulshear Interceptor - Phase I</i>	\$1,646,000	0%	85%	<b>\$1,401,363</b>
7	<i>3.5 MGD Regional Wastewater Treatment Facility</i>	\$44,460,000	10%	75%	<b>\$33,406,133</b>
8	<i>30/36/48/54-inch Bois D'Arc Interceptor - Phase I</i>	\$11,787,300	25%	60%	<b>\$7,088,588</b>

<i>Project Number</i>	<i>Capital Improvement Plan Project Description</i>	<i>Total Project Cost</i>	<i>Addresses Existing Deficiency</i>	<i>2019-2029 Required Capacity</i>	<i>Projected Recoverable Cost</i>
9	<i>Expansion of the Diversion Lift Station from 9.3 MGD to 14.6 MGD</i>	\$4,233,900	64%	21%	<b>\$907,700</b>
10	<i>Existing City of Fulshear WWTP Decommissioning</i>	\$448,500	100%	0%	<b>\$0</b>
11	<i>12-inch West Fulshear Interceptor - Phase II</i>	\$297,600	0%	85%	<b>\$253,369</b>
12	<i>18-inch FM 359 Interceptor - Phase II</i>	\$1,212,300	0%	85%	<b>\$1,032,122</b>
	<i>Total</i>	\$131,558,800			<b>\$78,377,921</b>

Figure 6: Wastewater CIP Projects



## 4.6 WASTEWATER PROJECT DESCRIPTIONS:

A detailed description of the wastewater CIP projects identified in Table 4, and their respective costs are shown below:

### 1. 3.0 MGD Cross Creek Ranch WWTP Expansion to 4.0 MGD

This project consists of the expansion of the existing Cross Creek Ranch WWTP to 4.0 MGD and decommissioning the existing WWTP. This project serves existing development, so the project is estimated to be half for existing capacity.

Project Cost: \$37,440,000

### 2. 9.3 MGD WWTP Diversion Lift Station and 20-inch Force Main

This project consists a 9.3 MGD lift station and 11,300 LF of 20-inch force main located near the existing Fulshear WWTP at FM 359 and FM 1093. This project serves some existing development, so the project is estimated to be 30% for existing capacity.

Project Cost: \$11,594,000

### 3. 24/27/30/36-inch FM 359 Interceptor – Phase I

This project consists of 15,100 LF of 24/27/30/36-inch sewer lines located near the intersection of FM 1093 and FM 359 and extending north along FM 359. This project entirely serves new development.

Project Cost: \$6,864,900

### 4. 30-inch Texas Heritage Parkway Interceptor

This project consists of 21,800 LF of 30-inch sewer line beginning at the Cross Creek Ranch WWTP and extending north along the future Texas Heritage Parkway. This project serves some existing development, so the project is estimated to be one-tenth for existing capacity.

Project Cost: \$10,019,500

### 5. 2.6 MGD West Fulshear Lift Station

This project consists of a 2.6 MGD lift station located just east of the intersection of FM 1093 and Bessie's Creek Trace. This project entirely serves new development.

Project Cost: \$1,554,800

### 6. 15/18-inch West Fulshear Interceptor – Phase I

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This project consists of 5,900 linear feet of 15/18-inch sewer lines beginning at the future West Fulshear Lift Station and extending north through the future Fulshear Polo Ranch development. This project entirely serves new development.

Project Cost: \$1,646,000

## **7. 3.5 MGD Regional Wastewater Treatment Facility**

This project consists of a 3.5 MGD Regional WWTP located just south of the intersection of Bois D'Arc Lane and Red Bird Lane. This project serves some existing development, so the project is estimated to be one-tenth for existing capacity.

Project Cost: \$44,460,000

## **8. 30/36/48/54-inch Bois D'Arc Interceptor – Phase I**

This project consists of 17,200 of 30/36/48/54-inch sewer lines beginning at the future 3.5 MGD Regional WWTP and extending north along Bois D'Arc Lane. This project serves some existing development, so the project is estimated to be one-quarter for existing capacity.

Project Cost: \$11,787,300

## **9. Expansion of the Diversion Lift Station from 9.3 MGD to 14.6 MGD**

This project consists of expanding the future diversion lift station from 9.3 MGD to 14.6 MGD. This project partially serves existing development.

Project Cost: \$4,233,900

## **10. Existing City of Fulshear WWTP Decommission**

This project consists of decommissioning the existing WWTP located near the intersection of FM 359 and FM 1093. This project entirely serves existing development.

Project Cost: \$448,500

## **11. 12-inch West Fulshear Interceptor - Phase II**

This project consists of 1,500 linear feet of 12-inch sewer line connecting to the 15/18-inch West Fulshear Interceptor (Project 6) and extending west through the future Fulshear Polo Ranch development. This project entirely serves future development.

Project Cost: \$297,600

## **12. 18-inch FM 359 Interceptor – Phase II**

This project consists of 4,400 linear feet of 18-inch sewer line beginning at the termination of the 24-inch sewer line as part of the FM 359 Interceptor Phase I (Project 3) and extending north along FM 359. This project entirely serves future development.

Project Cost: \$1,212,300

**Fulshear, Texas**  
**Water and Wastewater Impact Fee Schedule**

*Updated: June 4, 2019*

<b>TLGC 395 requirement</b>	<b>Item</b>	<b>Action Item</b>	<b>Responsible Party</b>	<b>Date</b>
---		<i>Scheduling Meeting</i>	<i>KH, City Staff</i>	Tuesday, February 12, 2019
---		<i>Presentation on Impact Fee Overview</i>	<i>KH, City Staff, P&amp;Z, Council</i>	Tuesday, April 2, 2019
<b>395.058 (on or before C)</b>	<b>A</b>	<b>Appoint CIAC</b>	<b>City Council</b>	<b>Tuesday, May 21, 2019</b>
		<i>Submit Draft Land Use Assumptions and CIP</i>	<i>KH</i>	Tuesday, June 4, 2019
		<i>Make LUA and CIP Report available to public and CIAC</i>	<b>P&amp;Z meeting</b>	<b>Friday, June 7, 2019</b>
		<b>Set Public Hearing for Subsequent Council</b>	<b>City Council</b>	<b>Tuesday, June 18, 2019</b>
<b>395.044 (30 days before C)</b>	<b>B</b>	<i>Notice of Public Hearing on Land Use Assumptions and CIP</i>	<i>KH, City Staff</i>	Tuesday, June 18, 2019
		<i>Receive Comments from CIAC</i>	<b>P&amp;Z meeting</b>	<b>Friday, July 5, 2019</b>
<b>395.042</b>	<b>C</b>	<b>Public Hearing on Land Use Assumptions and CIP</b>	<b>City Council</b>	<b>Tuesday, July 16, 2019</b>
<b>395.045 (within 30 days of C)</b>	<b>D</b>	<b>Adopt Land Use Assumptions and CIP</b>	<b>City Council</b>	<b>Tuesday, July 16, 2019</b>
---		<i>Submit Draft Impact Fee Study</i>	<i>KH</i>	Tuesday, July 23, 2019
---		<i>Review Draft Impact Fee Study</i>	<i>City Staff</i>	Tuesday, August 6, 2019
---		<i>Submit Final Impact Fee Study</i>	<i>KH</i>	Tuesday, August 20, 2019
		<b>Set Public Hearing for Subsequent Council</b>	<b>City Council</b>	<b>Tuesday, August 20, 2019</b>
<b>395.049 (30 days before G)</b>	<b>E</b>	<i>Notice of Public Hearing on Impact Fee</i>	<i>KH, City Staff</i>	Tuesday, August 20, 2019
<b>395.050 (prior to 5th day before G)</b>	<b>F</b>	<i>CIAC file written comments on Impact Fee Study</i>	<i>CIAC</i>	Friday, August 2, 2019
<b>395.047</b>	<b>G</b>	<b>Public Hearing on Impact Fee</b>	<b>City Council</b>	<b>Tuesday, September 17, 2019</b>
		<i>Prepare ordinance for adopting Impact Fee</i>	<i>City Staff, KH</i>	Tuesday, September 17, 2019
<b>395.051 (within 30 days of G)</b>	<b>H</b>	<b>Approve Imposition of Impact Fee</b>	<b>City Council</b>	<b>Tuesday, October 15, 2019</b>
<b>395.016 (one year after H)</b>	<b>I</b>	<i>City may collect impact fees for service units with building permits issued after this date</i>	<i>City Staff</i>	Wednesday, October 14, 2020