CITY OF COLLEGE STATION
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MEMORANDUM

DATE: **October 5, 2017**

TO: Planning and Zoning Commission / Impact Fee Advisory Committee

FROM: Carol Cotter, P.E., City Engineer

SUBJECT: Semi-Annual Report - Small Area Impact Fees 92-01, 97-01, 97-02B, 99-01, 03-02
System-Wide Impact Fees (Water, Wastewater & Roadway)

The City of College Station has had five "Small Area" impact fees, specific to either water or sanitary sewer and the area served by the associated capital improvement, for over twenty years. More recently, "System-Wide" Impact Fees for water, wastewater, and roadways were adopted in latter part of 2016, and are being phased in over the next couple of years. The service area for roadway impact fees is bounded by the city limits; however, service areas for system-wide water and wastewater impact fees do not strictly follow city limit lines and include some areas of the City's Extra-Territorial Jurisdiction (ETJ).

Local Government Code requires Semi-Annual Reporting to monitor the progress of impact fees and to determine if an update to the fee study is necessary before the statutory five-year requirement. The last update was completed on the Small Area Impact Fees in November 2013. There have been no major changes in either of the impact fee programs during this reporting period. Staff recommends that the Advisory Committee forward this report to City Council for their update.

The City of College Station Ordinance Chapter 107, Impact Fees, designates the Planning and Zoning Commission as the Impact Fee Advisory Committee (IFAC) with the inclusion of an ETJ representative for service areas extending into ETJ. The IFAC is established to:

1. Advise and assist the City in adopting Land Use assumptions.
2. Review the Capital Improvements Plan and file written comments.
3. Monitor and evaluate implementation of the Capital Improvements Plan.
4. File semi-annual reports with respect to the progress of the Capital Improvements Plan.
5. Advise the City Council of the need to update or revise the Land Use Assumptions, Capital Improvements Plan, and Impact Fees.

Small Area Impact Fees

The City of College Station has five Small Area Impact fees in existence, of which all associated construction is complete. As noted, all five of the impact fees underwent a 5-Year Update in 2013 in accordance with State Law. The following is a current status report for each of the five impact fees. (To facilitate review, data from this reporting period are presented in bold font.):

92-01 Sanitary Sewer (Graham Road) (508 ac.) $339.63/LUE

This fee was initially implemented in 1992 at $152.18 /LUE and was revised in 1996 to $289.77/LUE after approval of updated Land use Assumptions and Capital Improvements Plan (CIP), revised again to the $232.04/LUE in 2000, revised again to $316.07 in 2008, and to the current amount in November of 2013. The CIP consisted of three phases originally estimated at $543,000 which have all been completed at a combined cost of $473,518.72. Fees collected over the last reporting period are **$0.00** for total amount of **$325,481.09**. The remaining amount eligible for collection is about **$41,494**.

97-01 Sanitary Sewer (Spring Creek – Pebble Hills) (2000 ac.) $144.01/LUE

This fee was implemented in December 1997 at $349.55/LUE, was revised to $98.39 in 2008, and was revised to the current amount in November of 2013. The CIP consisted of Phase I (east of Hwy 6) and Phase II (west of Hwy 6). Phase I estimated to cost $1,000,000 was completed in 1999 at a cost of $631,214.59. Phase II was estimated to cost $1,350,000 and was completed at a cost of $813,752.00. The total actual cost was $1,444,966.59. Fees collected over the last reporting period are **$26,209.85** for total amount of **$720,000.24.** The remaining amount eligible for collection is about **$706,141**.

97-02B Sanitary Sewer (Alum Creek – Nantucket) (608 ac.) $44.71/LUE

This fee was implemented in December 1997 at $243.38/LUE, was revised to $59.42 in 2008, and was revised to the current amount in November of 2013. The CIP consisted of running a 15" sanitary sewer line from the south end of the College Station Business Park westerly along Alum Creek to the east ROW of Highway 6. The project was estimated to cost $390,000 and was completed in 1999 at a cost of $214,270.87. Fees collected over the last reporting period are **$223.55** for total amount of **$26,931.79.** The remaining amount eligible for collection is about **$99,102**.

99-01 Water (Harley)(158 ac.) $996.03/LUE

This fee was implemented in April 1999 at $550.00/LUE, was revised to $769.91 in 2008, and was revised to the current amount in November of 2013. The CIP consisted of running an 18" water line south along the east ROW of Highway 6 approximately 4800'. The line was estimated to cost $312,000 (the impact fee is based on an 8" line @ $165,000). A 2400' section of the 18" line was constructed in 1999 from the south end at a total cost of $342,977.73. Fees collected over the last reporting period are **$0.00** for total amount of **$72,211.11.** The remaining amount eligible for collection is about **$272,414**.

03-02 Sanitary Sewer (Steeplechase) (715 ac.) $144.87/LUE

This fee was initially implemented in June 2003 at $300.00/LUE, was revised to $357.74 in 2009, and was revised to the current amount in November of 2013. This CIP was constructed in two phases of sanitary sewer line construction in compliance with the proposed construction in the original report establishing the fee. Phase one crossed Wellborn Road and terminated at Old Wellborn Road consisting of 2,347 linear feet of 18 inch sewer line with a construction cost of $296,642. Phase two was completed in 2006 and continued the line along Old Wellborn Road and terminated across RPR West. Phase two consisted of 6,281 linear feet of 12 inch line and 2,062 linear feet of 18 inch line for a construction cost of $529,088 and a land cost of $87,133. The design cost for the combined phases was $148,023. The total actual cost was $1,091,886 which

was less than the original report estimated at $1,596,137. Fees collected over the last reporting period are **$30,459.14** for total amount of **$293,177.09**. The remaining amount eligible for collection is about **$780,292**.

Impact Fee Area	Effective Buildout LUE	Current Impact Fee Rate	Amount Collected	Remaining Capital Investment to Recoup
92-01 Graham	1710	$ 339.63	$325,481	$ 41,494
97-01 Spring Creek	8565	$ 144.01	$720,000	$706,141
97-02B Alum	2656	$ 44.71	$26,931	$99,102
99-01 Harley	396	$ 996.03	$72,211	$272,414
03-02 Steeplechase	7051	$ 144.87	$293,177	$780,292
		Total	**$1,437,800**	**$1,899,443**

System-Wide Impact Fees

System-wide impact fees for water and wastewater were adopted September 22, 2016, with roadway impact fees following on November 10, 2016. Water and wastewater fees are being phased over a two year period, starting at 50% of the adopted fee. Roadway Impacts fees are being phased in over a three year period, with no fee collection year one. Land Use Assumptions and the related Capital Improvements Plans have remained unchanged over the reporting period December 1, 2016 through July 31, 2017. Status of the various programs are as follows and include limited details due to early stages of implementation:

Water 250/LUE (Currently) $500/LUE (December 1, 2017)

System-wide water impact fee revenues totaled **$11,075**. Associated cost of the adopted water system capital improvements plan is estimated at $34,140,850. Revenues from the adopted rate are estimated to be $5,852,048. There are currently no budgeted expenditures, but it is anticipated that the revenues will be used to fund Well #9 and Well #9 Collection Loop projects in FY18. In future years, it is anticipated that the revenue will also support the SH6 Water line project.

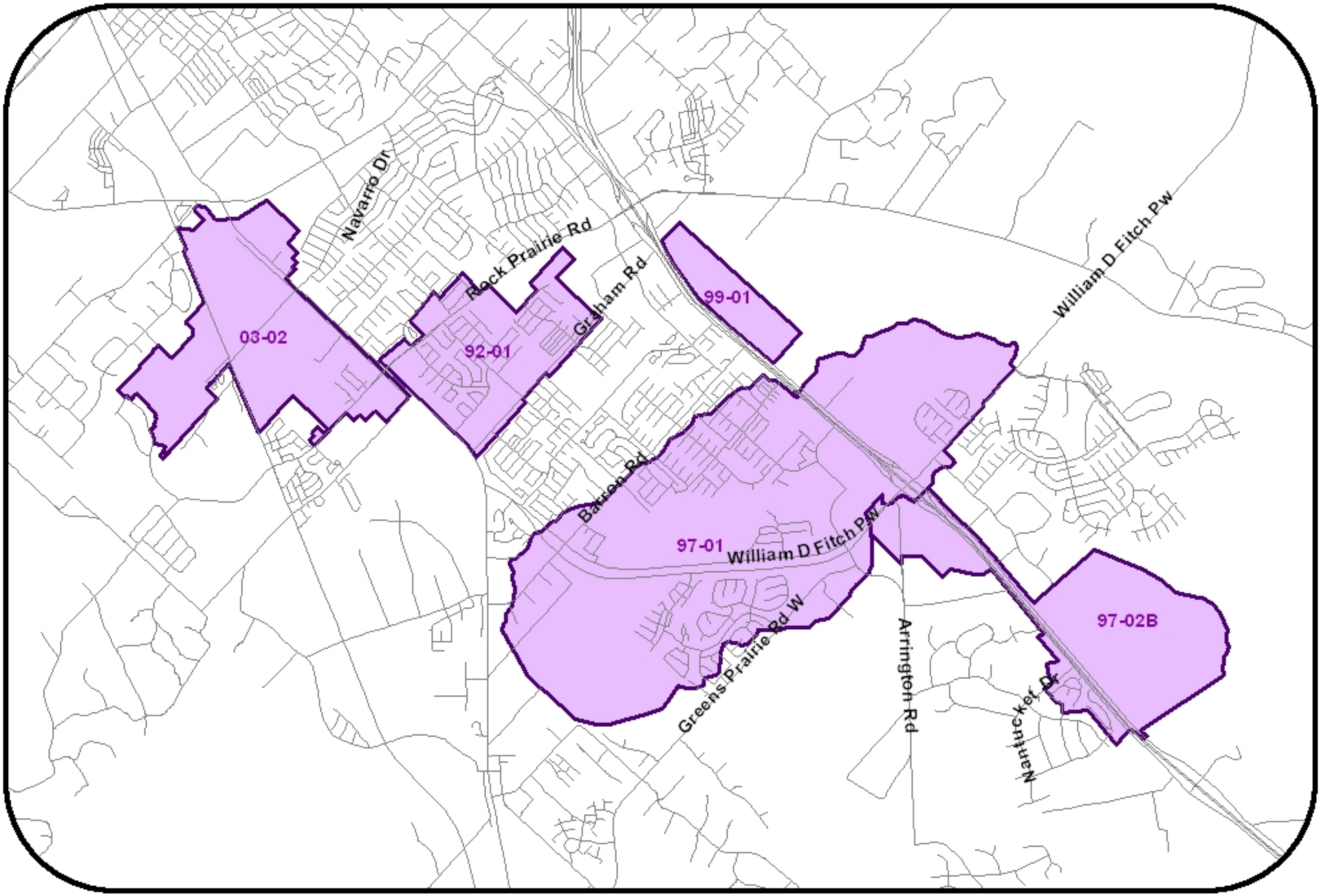
Wastewater $1,500/LUE (Currently) $3,000/LUE (December 1, 2017)

System-wide wastewater impact fee revenues totaled **$66,450**. Associated cost of the adopted wastewater system capital improvements plan is estimated at $72,285,486. Revenues from the adopted rate are estimated to be $39,292,708. There are currently no budgeted expenditures for FY17. It is anticipated that the revenues will be used to fund the Lick Creek Wastewater Treatment Plant expansion in FY18.

Roadway $0/LUE (Currently) $750/LUE (December 1, 2017) $1,500/LUE (December 1, 2018)

Roadway impact fees are scheduled to begin collection December 1st. Eligible costs of the adopted roadway capital improvements plan are estimated at $134,000,000. Revenues from the adopted rate are estimated to be $12,000,000.

Attachments: Impact Fee Service Areas Map – Small Area
Land Use Map per Impact Fee Area – Small Area
Future Land Use Map
Impact Fee Service Area Map Water
Impact Fee Service Area Map Wastewater
Impact Fee Service Area Map Roadway



1 inch equals 4,000 feet

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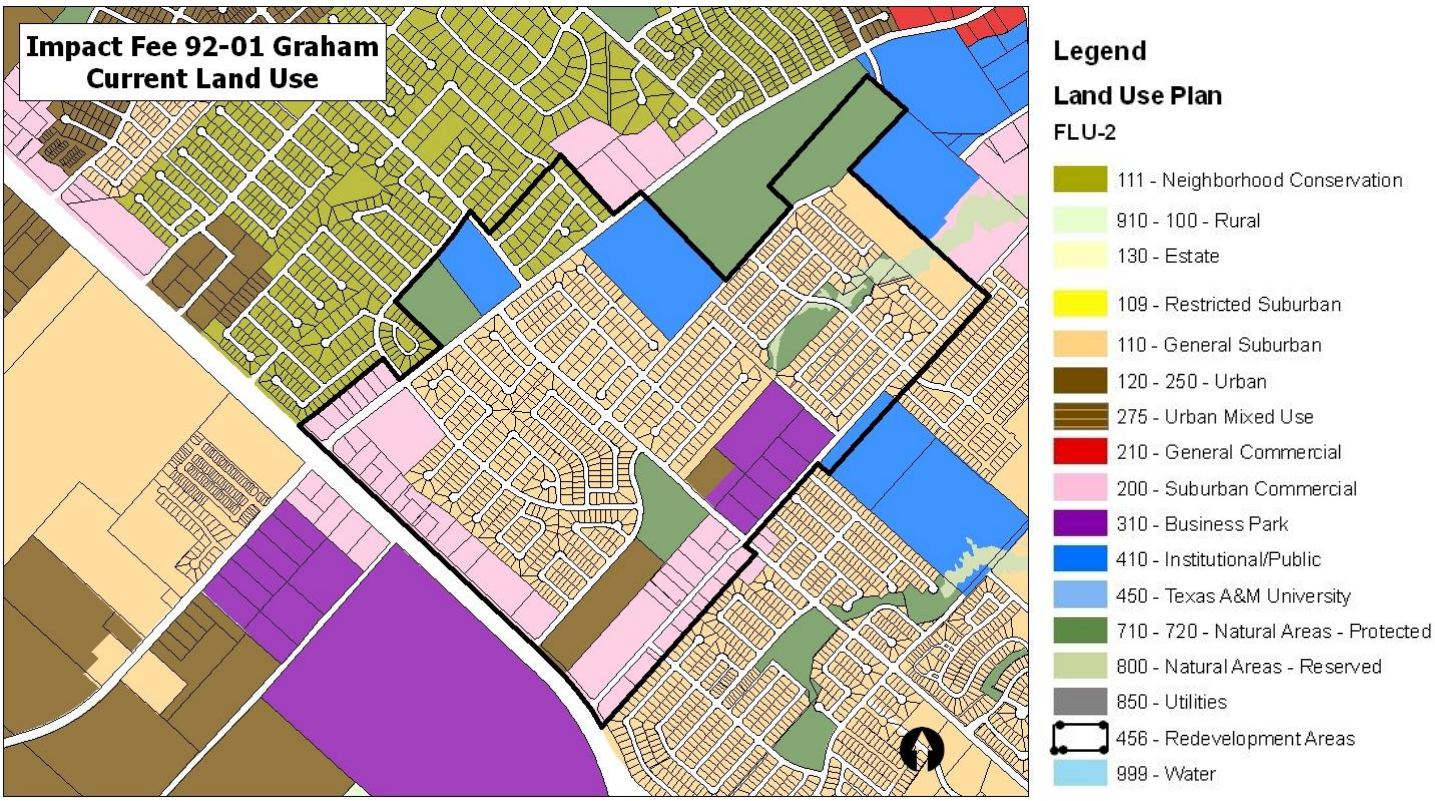
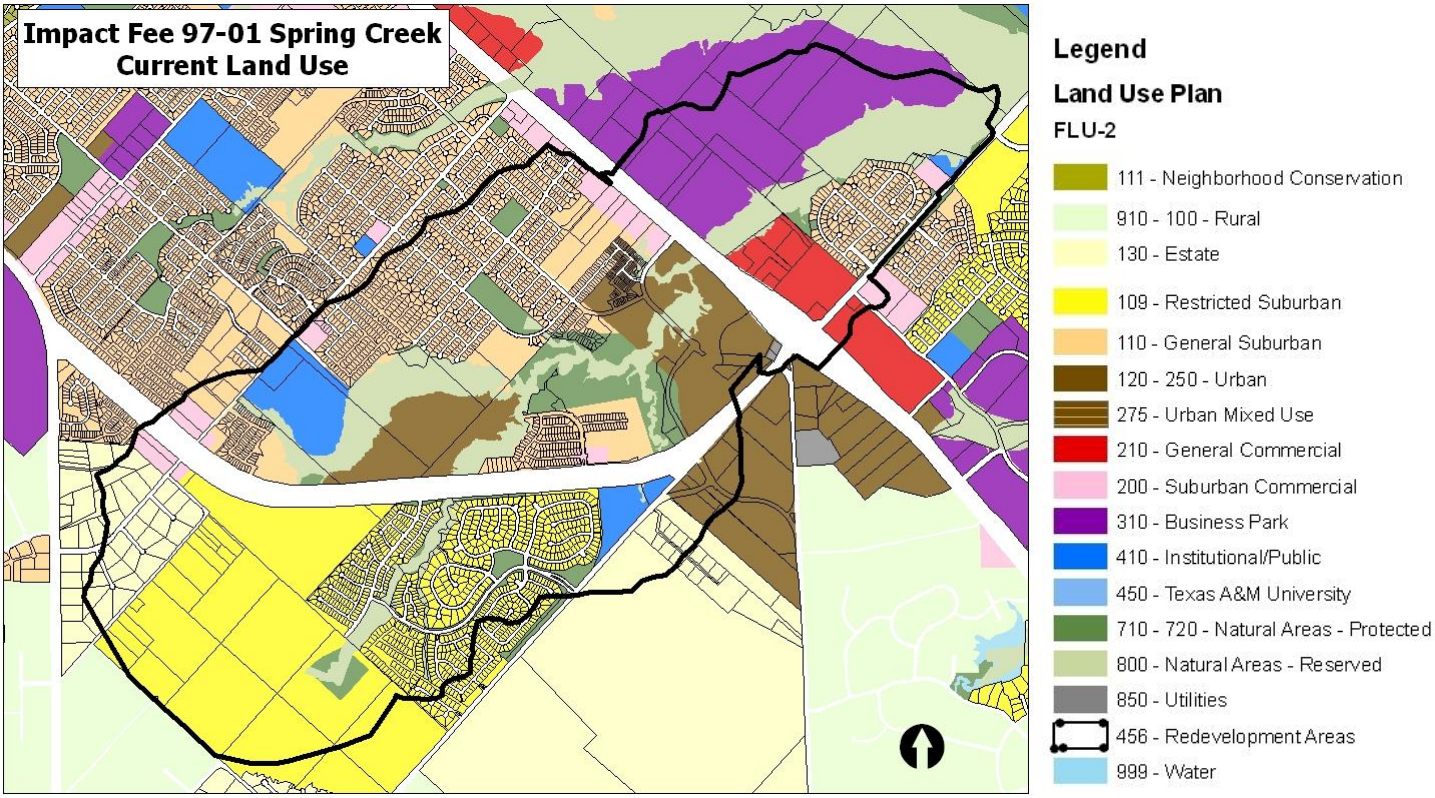
Impact Fee Areas - January 2013


Impact Fee 92-01 Graham
Current Land Use
Legend
Land Use Plan
FLU-2
111 - Neighborhood Conservation
910 - 100 - Rural
130 - Estate
109 - Restricted Suburban
110 - General Suburban
120 - 250 - Urban
275 - Urban Mixed Use
210 - General Commercial
200 - Suburban Commercial
310 - Business Park
410 - Institutional/Public
450 - Texas A&M University
710 - 720 - Natural Areas - Protected
800 - Natural Areas - Reserved
850 - Utilities
456 - Redevelopment Areas
999 - Water


Impact Fee 97-01 Spring Creek
Current Land Use
Legend
Land Use Plan
FLU-2
111 - Neighborhood Conservation
910 - 100 - Rural
130 - Estate
109 - Restricted Suburban
110 - General Suburban
120 - 250 - Urban
275 - Urban Mixed Use
210 - General Commercial
200 - Suburban Commercial
310 - Business Park
410 - Institutional/Public
450 - Texas A&M University
710 - 720 - Natural Areas - Protected
800 - Natural Areas - Reserved
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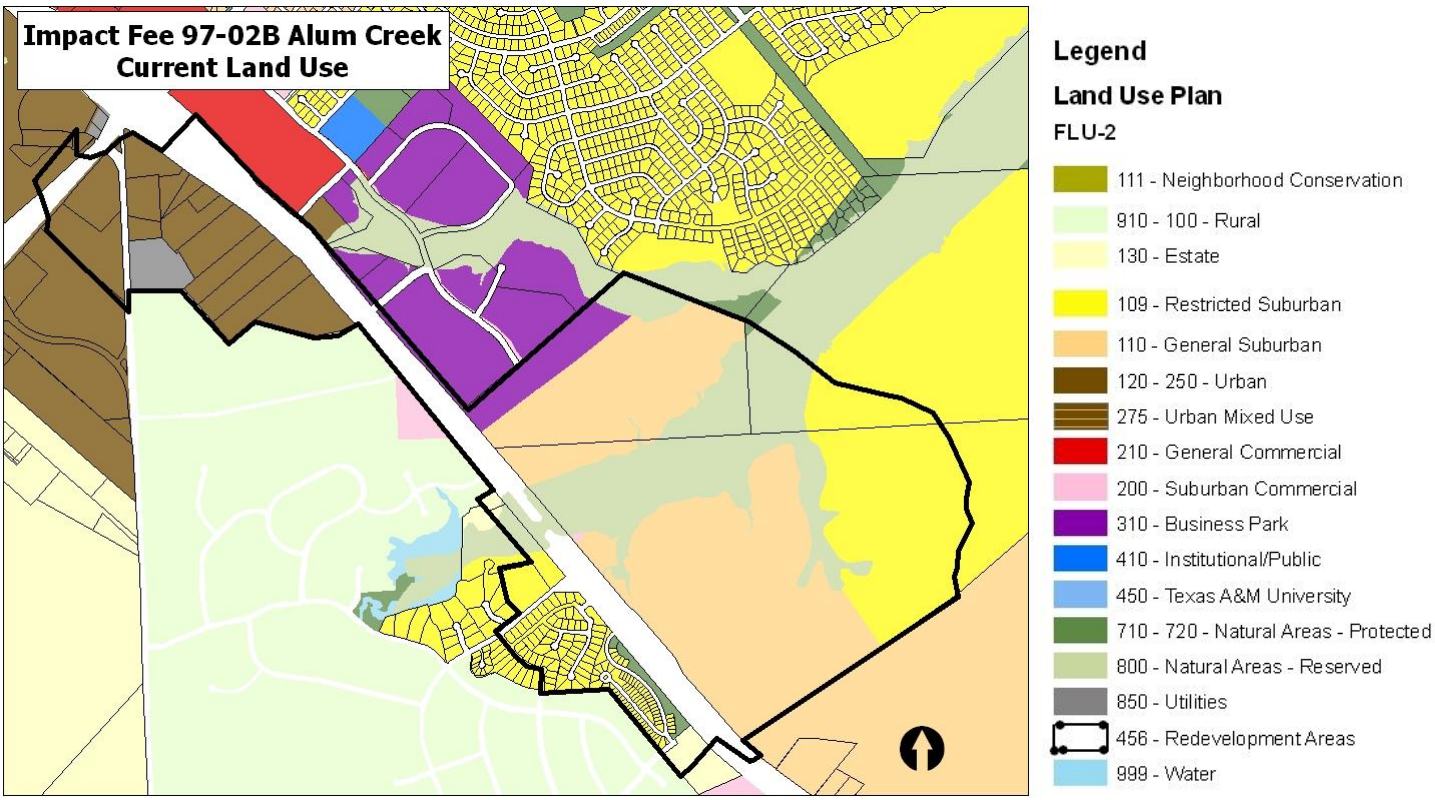
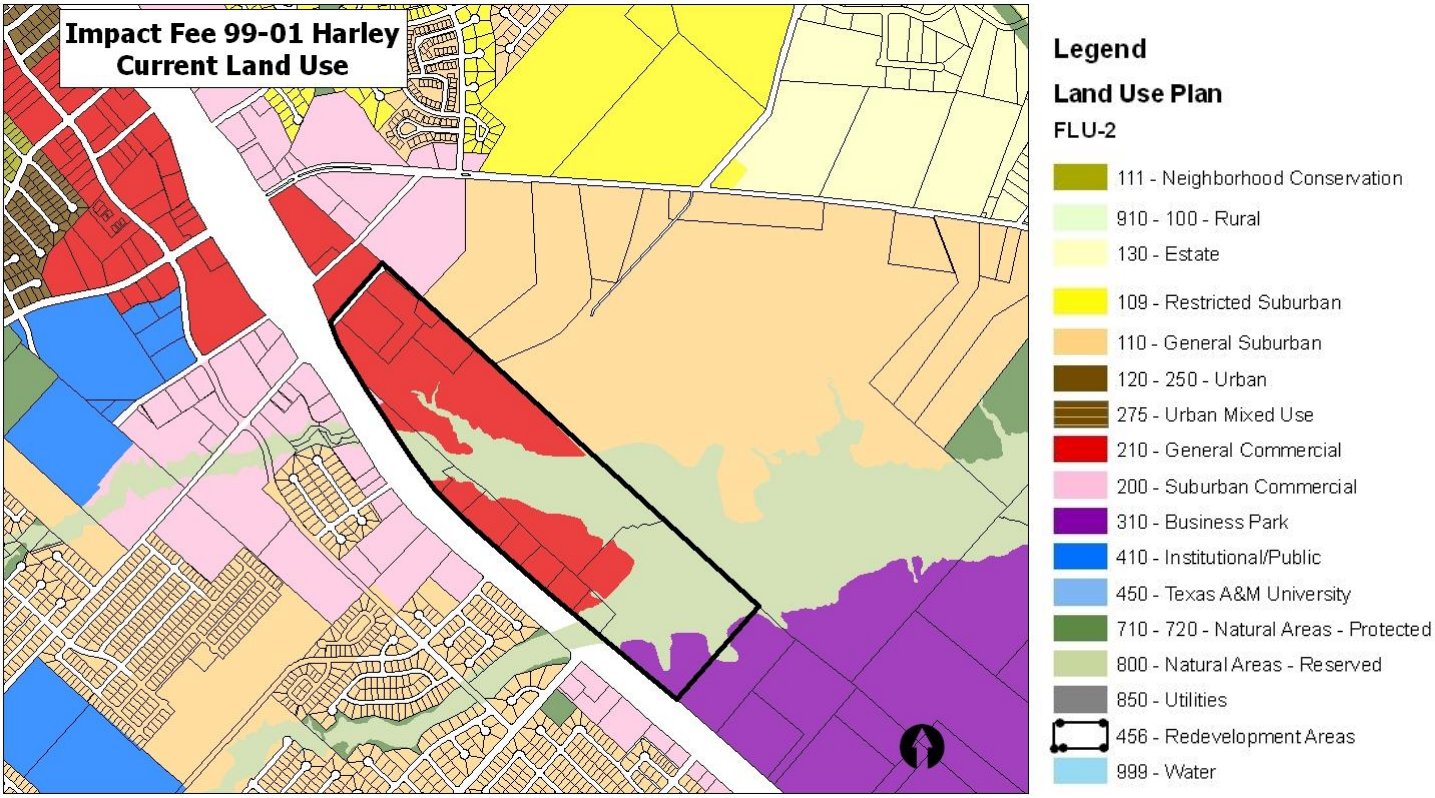
456 - Redevelopment Areas
999 - Water


Impact Fee 97-02B Alum Creek
Current Land Use
Legend
Land Use Plan
FLU-2
111 - Neighborhood Conservation
910 - 100 - Rural
130 - Estate
109 - Restricted Suburban
110 - General Suburban
120 - 250 - Urban
275 - Urban Mixed Use
210 - General Commercial
200 - Suburban Commercial
310 - Business Park
410 - Institutional/Public
450 - Texas A&M University
710 - 720 - Natural Areas - Protected
800 - Natural Areas - Reserved
850 - Utilities
456 - Redevelopment Areas
999 - Water


Impact Fee 99-01 Harley
Current Land Use
Legend
Land Use Plan
FLU-2
111 - Neighborhood Conservation
910 - 100 - Rural
130 - Estate
109 - Restricted Suburban
110 - General Suburban
120 - 250 - Urban
275 - Urban Mixed Use
210 - General Commercial
200 - Suburban Commercial
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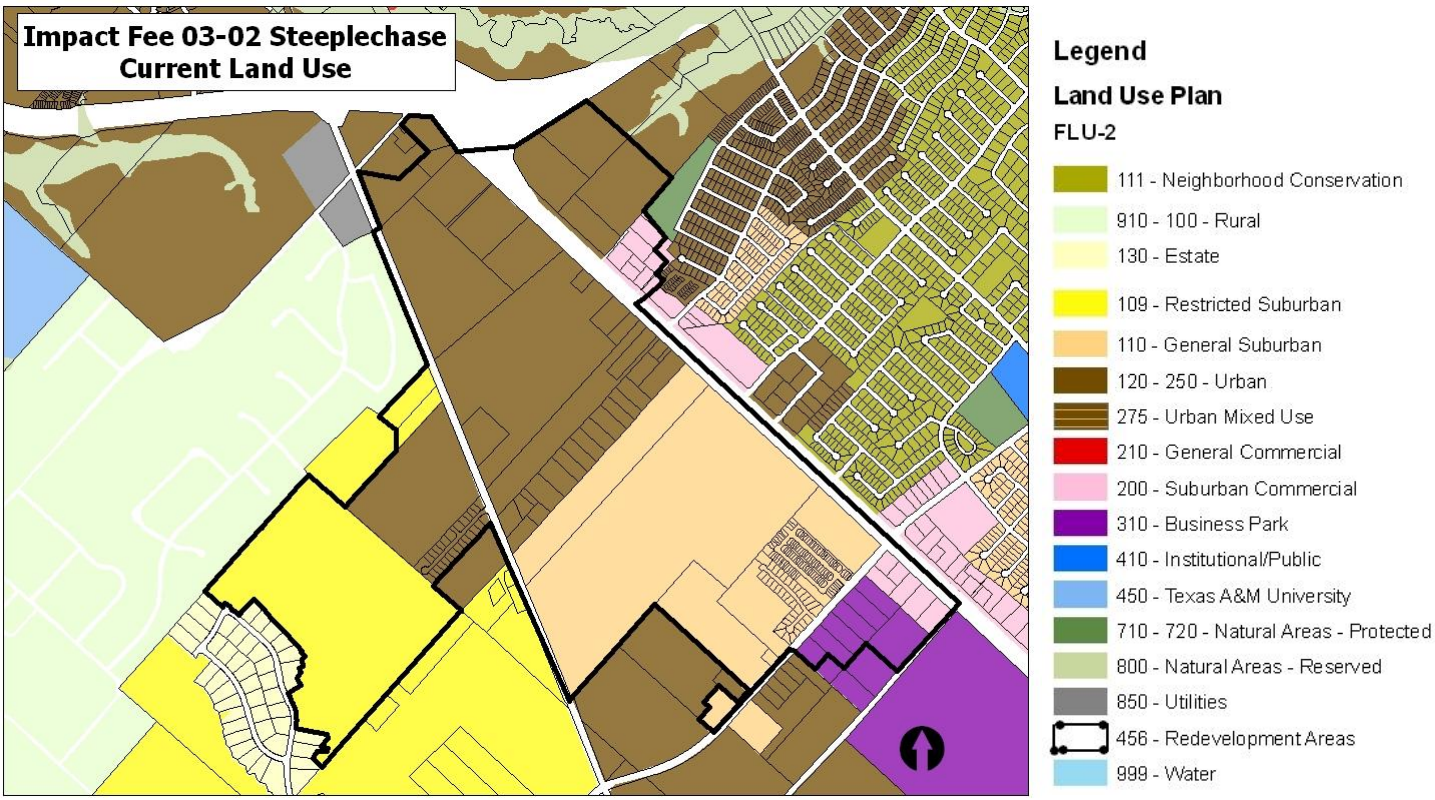
410 - Institutional/Public
450 - Texas A&M University
710 - 720 - Natural Areas - Protected
800 - Natural Areas - Reserved
850 - Utilities
456 - Redevelopment Areas
999 - Water


Impact Fee 03-02 Steeplechase
Current Land Use
Legend
Land Use Plan
FLU-2
111 - Neighborhood Conservation
910 - 100 - Rural
130 - Estate
109 - Restricted Suburban
110 - General Suburban
120 - 250 - Urban
275 - Urban Mixed Use
210 - General Commercial
200 - Suburban Commercial
310 - Business Park
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710 - 720 - Natural Areas - Protected
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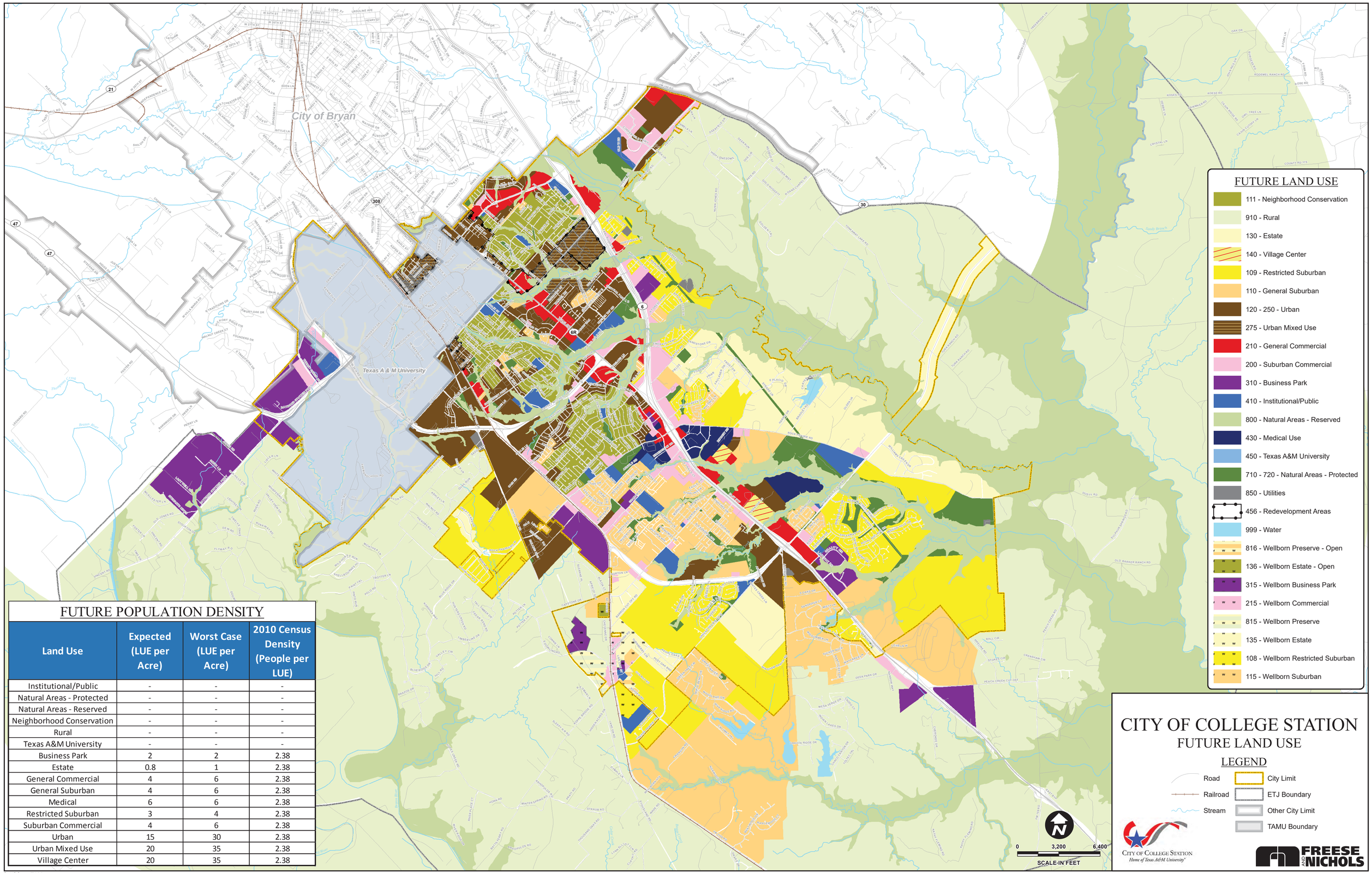

FUTURE POPULATION DENSITY

Land Use	Expected (LUE per Acre)	Worst Case (LUE per Acre)	2010 Census Density (People per LUE)
Institutional/Public	-	-	-
Natural Areas - Protected	-	-	-
Natural Areas - Reserved	-	-	-
Neighborhood Conservation	-	-	-
Rural	-	-	-
Texas A&M University	-	-	-
Business Park	2	2	2.38
Estate	0.8	1	2.38
General Commercial	4	6	2.38
General Suburban	4	6	2.38
Medical	6	6	2.38
Restricted Suburban	3	4	2.38
Suburban Commercial	4	6	2.38
Urban	15	30	2.38
Urban Mixed Use	20	35	2.38
Village Center	20	35	2.38

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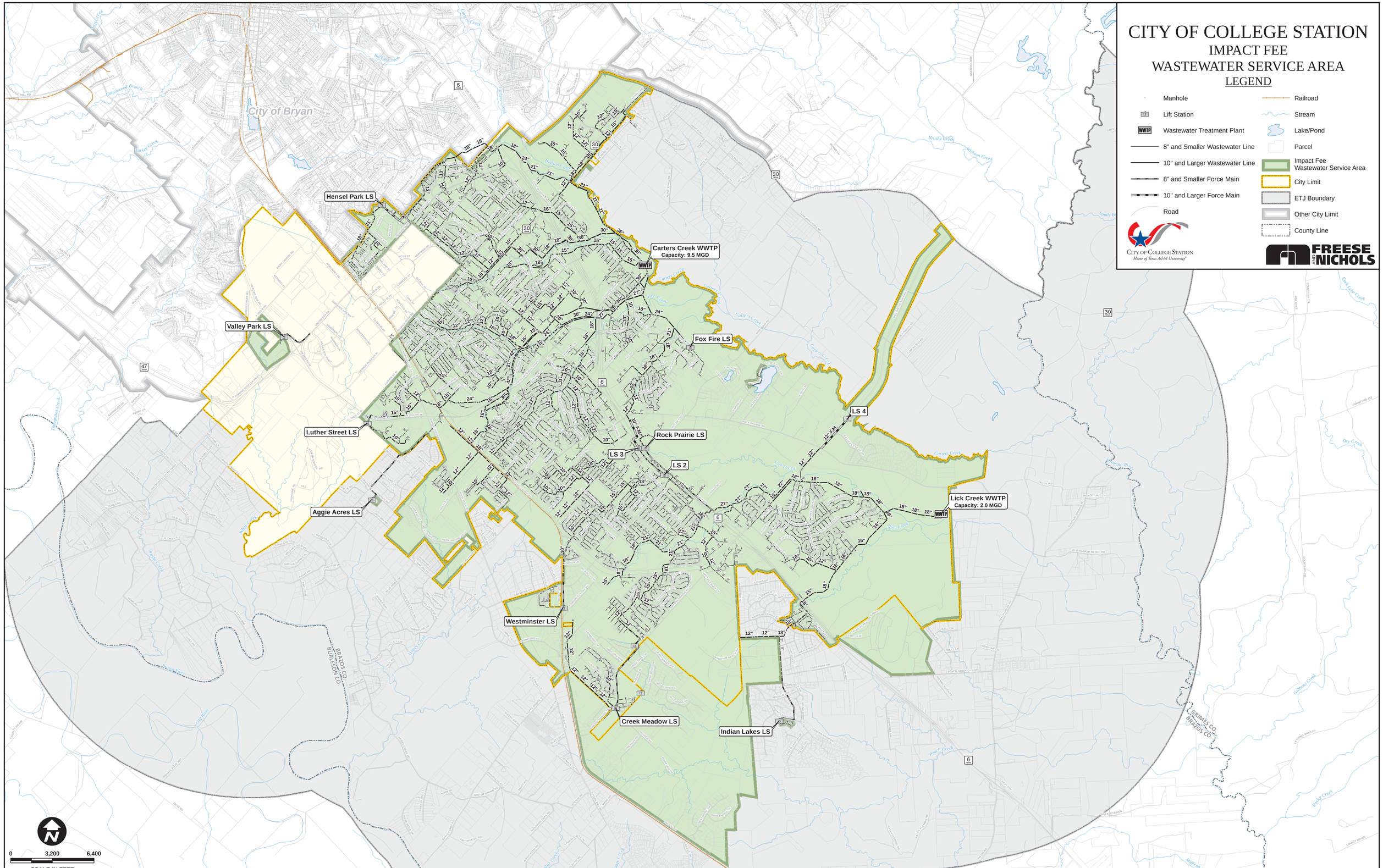

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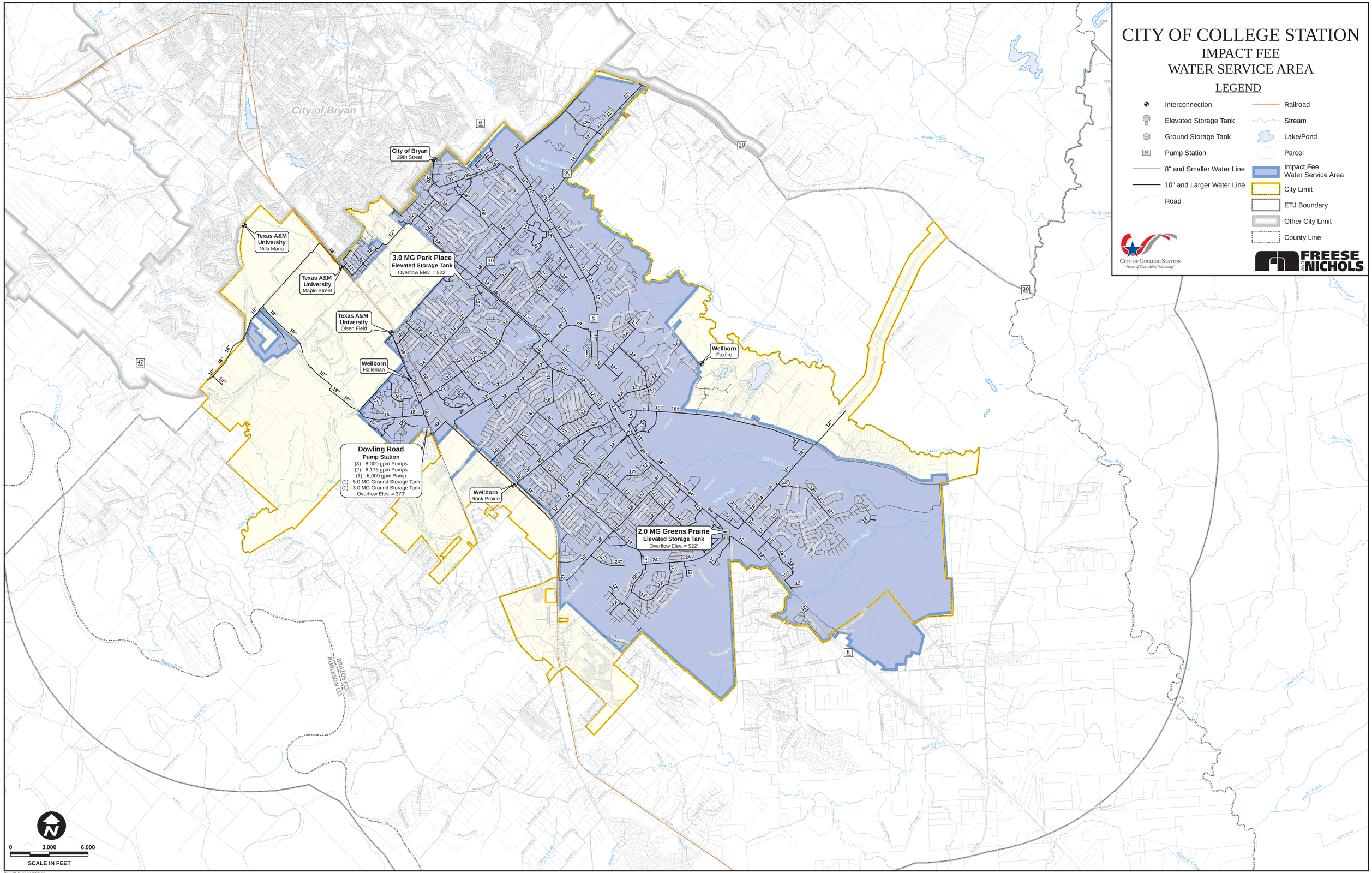

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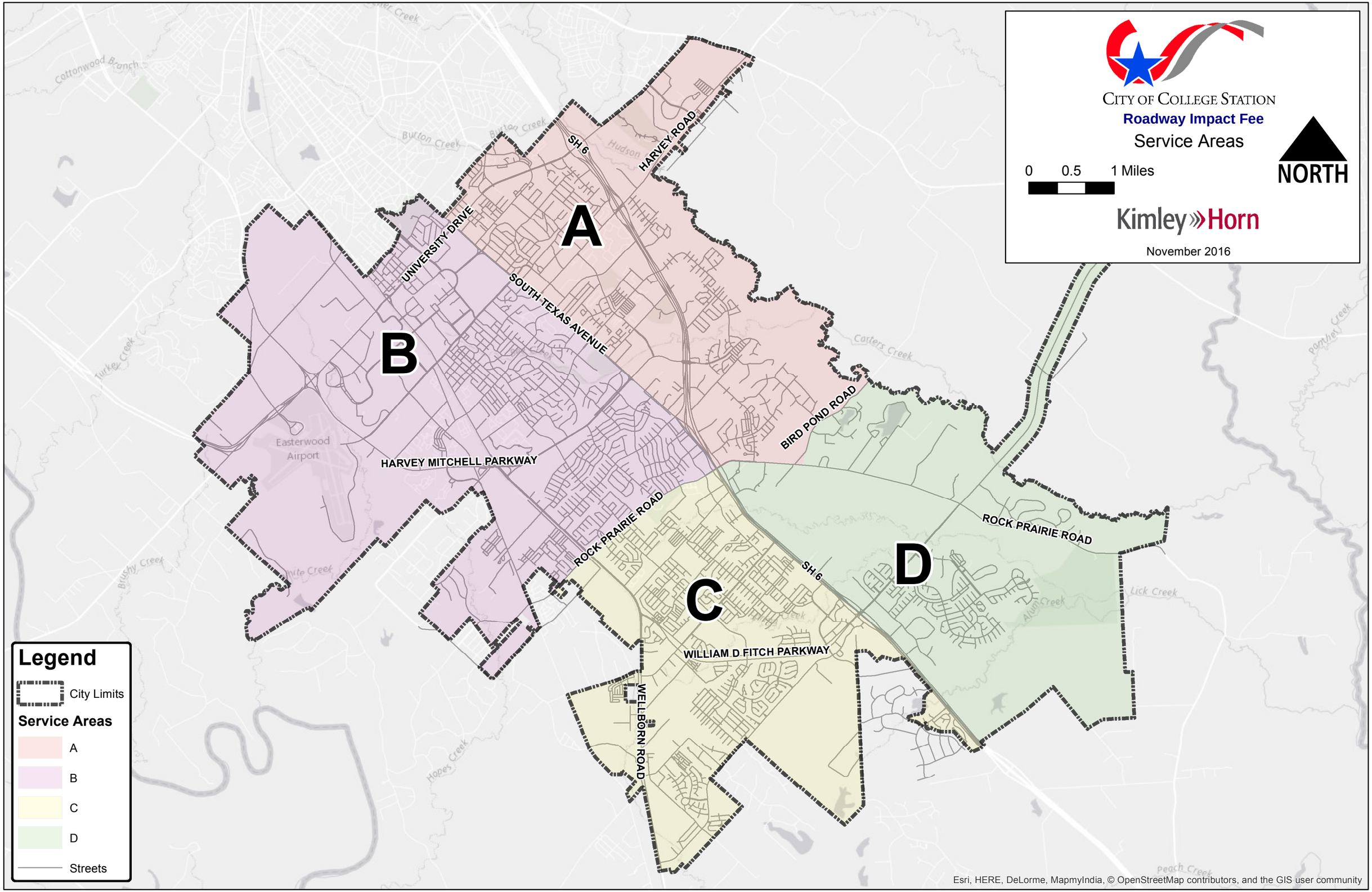
City of College Station
Roadway Impact Fee
Service Areas
0 0.5 1 Miles
NORTH
Kimley»Horn
November 2016
A
B
C
D
SH 6
HARVEY ROAD
UNIVERSITY DRIVE
SOUTH TEXAS AVENUE
BIRD POND ROAD
HARVEY MITCHELL PARKWAY
ROCK PRAIRIE ROAD
WILLIAM D FITCH PARKWAY
WELLBORN ROAD
Easterwood Airport
Legend
City Limits
Service Areas
A
B
C
D
Streets
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