



**CITY OF CLEBURNE**  
**10 NORTH ROBINSON, CLEBURNE, TEXAS 76031**  
**CAPITAL IMPROVEMENTS ADVISORY COMMITTEE**

**August 26, 2024 AT 6:35 P.M. OR IMMEDIATELY**

**FOLLOWING THE PLANNING AND ZONING COMMISSION MEETING**

Capital Improvement Advisory Committee meetings have reopened and social distancing protocols will be in effect. A member of the public who wishes to participate in the meeting may do so via the following options:

- In person: Complete a speaker/comment registration card and turn in to City Staff before the meeting begins.
- Submit questions/comments online: Complete a speaker/comment registration card found on the city's website (<https://www.cleburne.net/agendacenter>). Registration cards received by 5:30 p.m. the same day will be distributed to the Commission for consideration.
- Address the Committee by phone: Submit a registration card as directed above by 5:30 p.m. the same day and by 6:35 p.m. call (346) 248-7799 or (800) 731-0285. Enter Meeting ID 890 3658 8520 and then press #.

The Capital Improvements Advisory Committee meeting will begin at **6:35 p.m. or immediately following the P&Z meeting**, in City Hall located at 10 North Robinson, Cleburne, Texas 76031.

Pursuant to Section 551.071, Texas Government Code, the Committee reserves the right to convene in Executive Session(s) from time to time as deemed necessary during this meeting to receive advice from its attorney on any posted agenda item.

**MEETING CALLED TO ORDER:**

**IN ATTENDANCE:**

**CHAIRMAN:**

ALBERT ARCHER, SR. \_\_\_\_\_

**PLANNING MANAGER:**

DANIELLE CASTILLO \_\_\_\_\_

**VICE-CHAIRMAN:**

SONNY ALBERTSON \_\_\_\_\_

**PLANNER:**

MAKAI MARSHALL \_\_\_\_\_

**COMMISSION MEMBERS:**

STEPHANIE PHILIPS \_\_\_\_\_

ROBERT WALKER \_\_\_\_\_

VANCE CASTLES \_\_\_\_\_

PETER SVENDSEN \_\_\_\_\_

CHRIS SAUNDERS \_\_\_\_\_

JOHN FINNELL \_\_\_\_\_

**ASST. DIRECTOR OF**

**PUBLIC WORKS:**

LAURA MELTON \_\_\_\_\_

**CITY ENGINEER:**

KENT CONNER \_\_\_\_\_

**CITY ATTORNEY:**

LINDSEY HALE \_\_\_\_\_

**CITIZEN COMMENTS:**

An opportunity for the public to make comments or address concerns for any matter whether or not posted on the agenda.

**MINUTES FROM PREVIOUS MEETING:**

Consider the minutes of the July 22, 2024 Capital Improvements Advisory Committee meeting.

MOTION:

SECOND:

APPROVED\_\_\_ DENIED\_\_\_ POSTPONED\_\_\_ TABLED \_\_\_

**SECTION I – ACTION AGENDA:**

1. Consider acceptance of the revised 5-year update to the city's impact fee report regarding land use assumptions, capital improvement plan and maximum allowable impact fee calculations

MOTION:

SECOND:

APPROVED\_\_\_ DENIED\_\_\_ POSTPONED\_\_\_ TABLED \_\_\_

**THERE BEING NO FURTHER BUSINESS THE MEETING IS ADJOURNED.**



## **CAPITAL IMPROVEMENTS ADVISORY COMMITTEE MEETING MINUTES**

**Monday, July 22, 2024 at 6:35 p.m.**

The Capital Improvements Advisory Committee of the City of Cleburne, Texas convened in regular session on Monday, July 22, 2024 at 6:35 p.m., immediately following the Planning & Zoning Commission Meeting in the City of Cleburne City Council Chambers located at 10 N. Robinson, Cleburne, Texas 76033. Notice of said meeting giving date, place and subject there of having been posted as prescribed by the Open Meetings Act, with the following members present:

### **Committee Members Present**

Vance Castles  
Peter Svendsen  
Stephanie Phillips  
Chris Saunders  
Sonny Albertson - Vice Chairman  
John Finnell - ETJ Representative

### **City Staff Present**

Laura Melton, Assistant Director of Public Works  
Kent Connor, City Engineer  
Danielle Castillo, Planning Manager  
Marcos Narvaez, Community Development  
Director  
Lindsay Hale, City Attorney

### **I. Call to Order**

The meeting was called to order by Vice Chairman, Sonny Albertson at 8:23 p.m. A quorum was established.

### **II. Citizen Comments**

No citizen comments were made.

### **III. Approval of Minutes**

The minutes of February 12, 2024 were considered. John Finnell, made a motion to approve the minutes of February 12, 2024. The motion was seconded by Chris Saunders. The motion to approve the minutes carried by a vote of 7-0.

### **IV. Overview**

Consider Acceptance of the Semi-Annual Report, Mid-Year 2024 Impact Fee Update. Progress of the Capital Improvement Plan of the City of Cleburne Water, Wastewater, and Roadway Impact Fee Ordinances.

Consider Acceptance of the 5-Year update to the city's impact fee report regarding the land use assumptions, capital improvement plan, and maximum allowable impact fee calculations.

### **V. Mid-Year 2024 Update Presentation**

Laura Melton provided a presentation on Mid-Year 2024 Impact Fee update.

- Impact Fee Program Overview
- Roadway Impact Fee Fund Summary
- Water & Wastewater Impact Fee Fund
- Draft a letter to City Council for CIAC Recommendation

### **VI. Impact Fee Program Overview**

In 2014, an Impact Fee Study was initiated, according to Laura Melton. The study considered the impact of new developments on existing city infrastructure and determined the cost of future infrastructure projects to

accommodate the cities future growth. She said the study also determined impact fees that were allowed to be charged based on the state laws so that new developments were able to pay their fair share of the costs rather than the full burden of the costs being paid by the citizens. Laura stated the final report was presented in 2017. Laura stated that on February 13, 2018, City Council passed Ordinance OR02-2018-10, which established the water, wastewater, and roadway impact fees for the City of Cleburne.

CIAC Role:

- Land Use Assumptions
- Review the Impact Fee CIP
- File Written Comments
- Semi-Annual Reports
- Identify any Problems

Laura said that the Roadway Impact Fees are divided into nine (9) different service areas, and that the fees collected in that area must be spent in that area.

Laura stated that the Roadway Impact Fees have not changed since the program was initiated. She summarized the impact fees charged for each Roadway Impact Fee area. For most of the service areas this fee is typically \$1,914.06.

She then presented the summary table of Roadway Impact Fee expenditures and revenues for the past six months. There were no expenditures, but funds have been committed for the projects on University Drive and Industrial Blvd. The Industrial Blvd widening project has been awarded and should be going to construction soon.

Summary of the Roadway Impact Fee Fund Summary:

| Service Areas                    | 1      | 2            | 3              | 4          | 5              | 6            | 7 | 8 | 9 | Fund Total     |
|----------------------------------|--------|--------------|----------------|------------|----------------|--------------|---|---|---|----------------|
| Starting Fund Balance (1/1/24)   | -      | \$90,564.52  | \$972,370.09   | \$4673.66  | \$2,292,513.71 | \$551,630.89 | - | - | - | \$3,911,752.87 |
| Revenues                         |        |              |                |            |                |              |   |   |   |                |
| January 1, 2024 to June 30, 2024 | \$0    | \$17,352.38  | \$146,672.07   | \$101.28   | \$284,428.01   | \$142,062.54 | - | - | - | \$590,616.28   |
| Expenses                         |        |              |                |            |                |              |   |   |   |                |
| January 1, 2024 to June 30, 2024 | \$0.00 | \$0.00       | \$0.00         | \$0.00     | \$0.00         | \$0.00       | - | - | - | \$0.00         |
| Fund Balance (6/30/24)           | \$0    | \$107,916.90 | \$1,119,042.16 | \$4,774.94 | \$2,576,941.72 | \$693,693.43 | - | - | - | \$4,502,369.15 |

Laura provided maps of the Water and Wastewater Service Area; which are the areas that we are allowed to collect impact fees for water and wastewater. She stated that the typical water and wastewater impact fees were \$1,358 and \$1,821, respectively.

Laura gave a summary of the Water and Wastewater Impact Fee Fund.

Summary of the Water-wastewater Impact Fee Fund

| Service Areas                    | Water          | Wastewater     | Fund Total     |
|----------------------------------|----------------|----------------|----------------|
| Starting Fund Balance (01/01/24) | \$2,022,820.37 | \$1,999,263.37 | \$4,022,083.74 |
| Revenues                         |                |                |                |
| January 1, 2024 to June 30, 2024 | \$485,772.27   | \$664,476.66   | \$1,150,248.93 |
| Expenses                         |                |                |                |
| January 1, 2024 to June 30, 2024 | \$28,899.73    | \$0.00         | \$28,899.73    |
| Fund Balance (06/30/24)          | \$2,479,692.91 | \$2,663,740.03 | \$5,143,432.94 |

Laura stated that there was an expenditure of \$28,899.73 for the 5-year impact fee update study that will be presented to the committee later. Around \$2 million will also be committed for the Hulen Park area sewer improvements. The Live Oaks sewer project along 174 has been completed.

Laura provides the total number of building permits, new water taps with meters installed, and wastewater taps installed.

Additional Data for the Reporting Period (6-month period)

- 358 - Total Building Permits (Residential, Commercial & Industrial)
- 336 - New Water Taps/Water Meters Installed
- 336 - New Wastewater Taps Installed

Laura presented the memorandum/report to be approved and sent to council.

One of the committee members asked that the building permit and tap information be separated into new build vs renovation for the next CIAC update (End-Year 2024).

The committee made a motion to approve the report and all were in favor.

**VII. 5-Year Impact Fee Update Presentation**

Laura began to present the state-mandated 5-year update to the impact fee report for water, wastewater, and roadway impact fees.

She stated that the update looks at:

- Land use assumptions
- Impact fee eligible projects
- Cost of projects
- Maximum allowable fees

Laura states that after the information is presented, the committee will be able to discuss whether to adjust the proposed impact fees and recommending the updated fee amounts to council. The proposal will not go to council until October since a public hearing has to be held. (Bookmark 9:20 in recording)

The presentation was turned over to Dave Christiansen and Eddie Hoss from Freese and Nichols.

Impact Fee Update Agenda:

- Impact Fee Update Process
- Land Use Assumptions

- Capital Improvement Plans
- Maximum Allowable Impact Fee Calculations
- Comparison of Max Allowable Impact Fees to other communities

Quick overview of impact fee:

- Impact Fee Definition: one-time charge assessed to new development for their portion of the costs for the infrastructure built to serve the development.
- Update is required every 5 years
- Impact fees must be proportional to impact of development
- Drivers behind impact fees: Cost of infrastructure to serve new development is offset by impact fee paid by developers, otherwise existing rate payers and tax base are paying for the improvements.

Impact Fee Process:

- Texas Local Government Code Chapter 395 defines procedures for updating and assessing impact fees.
- Present updated land use assumptions
- Present updated capital improvement projects
- Present updated maximum allowable impact fee calculations
- Public hearing
- Council consideration and adoption

Impact Fees can pay for following costs of new infrastructure:

- Development
- Design
- Construction

These costs are included in the impact fee calculations.

Costs that are not impact fee eligible:

- Maintenance of existing infrastructure

Land use assumptions were presented, for water and wastewater the service area maps are the same. Roadway impact fee service area structure remains the same as in the initial impact fee program, but amendments were made to include new annexations and to account for growth. Vehicle miles are still the service unit used for roadway impact fee calculations.

A land use map was presented with current development and potential areas of growth that are included in growth projects. Growth assumptions were provided (3.5%/year) for water/wastewater connections. A table of the projected number of water/wastewater connections was shown for 5-year/10-year/25-years. For maximum allowable impact fees, only the next ten years of growth is taken into account.

Population growth figures for the water/wastewater master plan were used for roadway impact fee assessment, but were distributed along the roadway impact fee service areas instead. Roadway impact fee assessment also looks at employment data and different employment by land use.

The projected water and wastewater demand projections were presented. The impact-fee eligible water and wastewater capital improvement projects for the next 10 years were presented. These improvements were recently developed as a part of the water/wastewater master plan update and focus on capacity improvements instead of more maintenance-oriented projects. A table outlining the utilization by existing and projected 10-year demand was also presented, which factors into the maximum allowable impact fee calculation. The

maximum allowable impact fee is based on the total project cost and the portion utilized by the 10-year utilization.

An explanation was provided for the interest rate used in the financing cost estimation. Clarification was provided that impact fee calculations only account for new capacity by law (water, wastewater, roadway).

Wastewater CIP costs are substantially higher than water CIP costs at \$285 million over the next 10 years.

Roadway demand growth assumptions and CIP for the next 10-years were presented. There are a few new projects and a single recoupment project for the excess capacity. The new program includes \$141 million of project cost, but only \$36 million is covered by growth from new development (impact fee eligible). Eddie Hoss went through each CIP item for roadway for clarification.

The cost estimates are calculated based on bid tabs from recent projects and TXDOT 12-month average data, this is mentioned since estimates are being challenged in League City as being too high. The estimates are based on projects in the local area and tailored to Cleburne.

Maximum allowable impact fee calculations for water and wastewater were presented. The service unit equivalencies for each meter size was explained as being based on maximum flow through the meter according AWWA (American Waterworks Association). A ¾" meter for a single-family residence has a service unit equivalency of one, but larger meters have larger service unit equivalents based on maximum flow rate. Projected service unit equivalents are provided by meter size. For wastewater, a similar calculation is done for the service unit equivalents. The breakdown for the maximum allowable impact fee calculation was provided (Eligible cost divided by new service unit equivalents with 50% paid by existing rate-payers).

Maximum water and wastewater allowable impact fees were \$6,307 for water and \$18,570 for wastewater. This has been stated to be typical since costs have gone up for other municipalities as well.

Maximum allowable impact fee calculations for roadway impact fee were presented for each roadway impact fee service area. The calculations were broken out by actual cost, and cost for additional capacity required to show how much of the cost for the projects will be borne by existing taxpayers. The additional capacity will be consumed over the next 10-year period. Estimated cost is fixed to current 2024 costs and does not include inflation over the 10-year period, due to potential for overcharging and possible challenges to impact fee. The maximum allowable impact fee per service unit for each service area was then presented in a table.

Benchmarking- the assessment of Cleburne's impact fees/proposed impact fees versus the impact fees of similar communities in the area was presented. The impact fee rate for other cities were shown in comparison to Cleburne's new maximum allowable impact fees and current impact fee rates. Currently Cleburne's collection rate is 25% of the maximum allowable impact fee (50% of previous 50% credit amount). The maximum roadway figure is an average of the service areas instead of breaking it down by service area. For other communities the average roadway impact fee was also provided.

Eddie Hoss provided a range of policy suggestions (going to maximum, increasing rates over time, etc.).

Laura began presenting charts comparing current/maximum allowable impact fee rates versus those of other communities. Laura was asked if the city is on track to meet water and wastewater demand with the pace of new development, she answered no due to the volume of projects (\$141 million for wastewater) and that the city is working on prioritizing certain projects. Laura then presented the current and possible impact fee rates versus the impact fee rates of other communities (water, wastewater, roadway). Laura answered that individuals would also have to pay the same impact fee rate as developers when building on the same lot. The committee members discussed the benefits and drawbacks of keeping impact fees low vs raising impact fees in relation to affordable housing and developers. Committee members and Laura also discussed pace of

development, funding needs, inflation, and impact of costs to existing citizens. Recommendation options were also discussed (keeping same percentage as current, range of values, maximum allowable, specific amount).

Committee members discussed value of homes they wanted to see in Cleburne, higher end vs lower end homes, local economy/employment impact, demographics of homebuyers, what committee members want to see in regards of development in the future.

A motion was made to recommend the maximum allowable impact fees for water and roadway, with 50% of allowable for sewer (minus 50% credit) and the motion was approved.

**X. ADJOURNMENT**

With there being no further business, the meeting was adjourned at 9:59 p.m. by Sonny Albertson.



# CAPITAL IMPROVEMENT ADVISORY COMMITTEE AGENDA REPORT

## ITEM #2:

City Secretary's Use Only



**DATE OF MEETING:** 8/26/2024

**PRESENTER:** Laura Melton

**PRESENTER'S TITLE:** Assistant Director of Public Works

**DEPT CONTACT EMAIL:** Laura.Melton@cleburne.net

**DEPT REF #:**

**CLASSIFICATION:**

- ☒ Regular
- ☐ Public Hearing
- ☐ Workshop Only
- ☐ Executive Session

**COMMITTEE ACTION: CONSIDER ACCEPTANCE OF THE REVISED 5-YEAR UPDATE TO THE CITY'S IMPACT FEE REPORT REGARDING LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENT PLAN AND IMPACT FEES**

### **SUMMARY STATEMENT:**

The purpose of this item is to present and discuss Maximum Impact Fee revisions in the 5-Year Update to the Impact Fee Report, previously presented at the CIAC meeting on June 22, 2024. The calculations for the maximum allowable impact fee for Wastewater, as shown on page 32 of this PDF packet, and Roadway as shown on page 40 and 42 of this PDF packet, have been updated to reflect projected costs associated with the Wastewater and Roadway Impact Fee Capital Improvement Projects.

The Impact Fee Report includes updates to the Land Use Assumptions, Capital Improvements Plans and Maximum Allowable Fee Calculations, in accordance with requirements outlined by Chapter 395.052 of the Texas Local Government Code (TLGC). The TLGC requires an update be performed at least every five (5) years.

Pursuant to Chapter 395 of the Texas Local Government Code, the City of Cleburne Capital Improvements Advisory Committee (CIAC) is an advisory board whose purpose shall be to advise and make recommendations to the City Council regarding the study, consideration, development and adoption of impact fees. The functions of the committee include the following:

- Advise and assist the City in adopting land use assumptions
- Review the Capital Improvements Plans and file written comments
- Monitor and evaluate implementation of the capital improvements plans
- Advise the City of the need to update or revise the land use assumptions, capital improvement plan, and impact fees; and
- Submit to City Council a semi-annual report evaluating the progress of the city in achieving the capital improvement plan and identifying any problems in implementing the plan or administering the impact fees

Staff will present the revised 5-Year Update to the Impact Fee Report. The committee will then make a recommendation regarding acceptance of the updated study. The committee's recommendation will be included when the 5-Year Update to the Impact Fee Report is presented to City Council, which is expected to occur in September. As part of the process, City Council will hold a public hearing before considering adoption of the 5-Year Update to the Impact Fee Study and impact fee adjustments, if any.

**EXHIBITS:** Impact Fee 5-Year Update Presentation

**APPROVALS/REVIEW:**

Preparer of Report: Laura Melton  
Department Head: Jeremy Hutt  
Division Director:  
Director of Finance:

City Secretary:  
City Attorney:  
City Manager:

# Impact Fee Update

Water, Wastewater, and Roadway



# Agenda

1 Impact Fee Process

2 Land Use Assumptions

3 Impact Fee CIPs

4 Impact Fee Calculations  
Water, Wastewater, and Roadway

5 Benchmarks, Policy Considerations





# Impact Fee Process

CLEBURNE  
CITY HALL  
10 NORTH WILSON

# What are Impact Fees?

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



*Systematic, structured  
approach to  
assessment of fees*

# Basis of Impact Fees



New development should pay for the cost of public infrastructure required to serve it.

*“Growth Paying for Growth”*

- Impact Fees are authorized by State Law
- Specific requirements for program administration and fee calculation
- Update required every five years
- Fee must be proportional to development’s impact on system



# WHO PAYS FOR GROWTH?

## IMPACT FEES

New development  
shares in  
part of this  
responsibility



## NO IMPACT FEES

Existing and  
future tax  
payers build  
all capital  
facilities





# Legislative Basis

## CHAPTER 395, TEXAS LOCAL GOVERNMENT CODE

- Precise methodology prescribed
- Adoption and administrative procedures

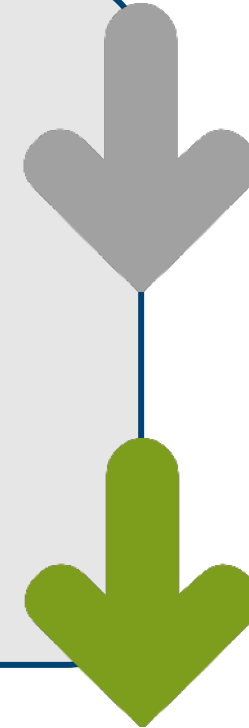


- Study Update:
  - CIAC Meetings
  - One Public Hearing

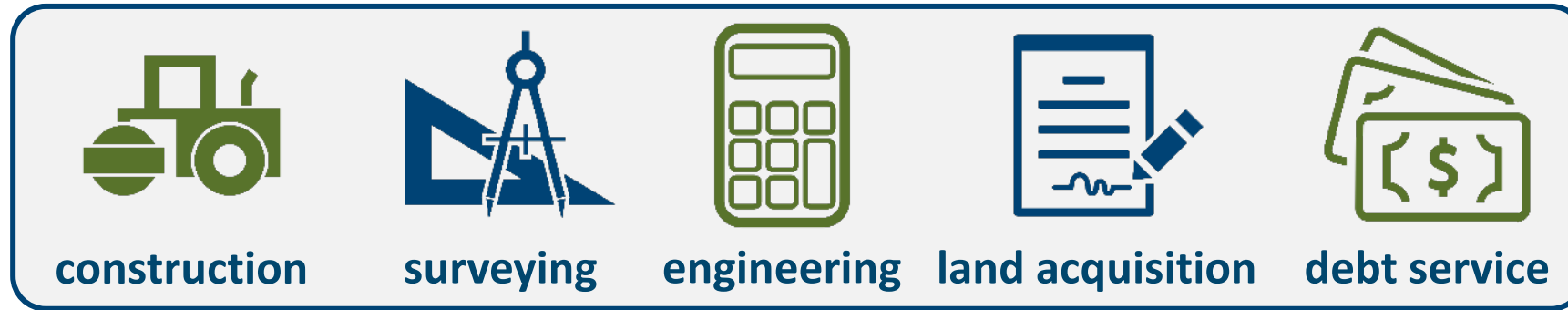
# Program Update Process

CIAC COORDINATION

- 1 Update Land Use Assumptions
  - 2 Update Capital Improvement Plan
  - 3 Conduct Impact Fee Calculations/  
Prepare Technical Report
- 4 Public Hearing and Council  
Consideration
  - 5 Adopt Updated Impact Fee Ordinance



# What can Impact Fees Pay for?



Water supply, treatment, and  
distribution facilities



roadway facilities

Impact fees can also pay for  
required program updates

included in the specific  
**Impact Fee**  
**Capital Improvement Plan**



# Land Use Assumptions

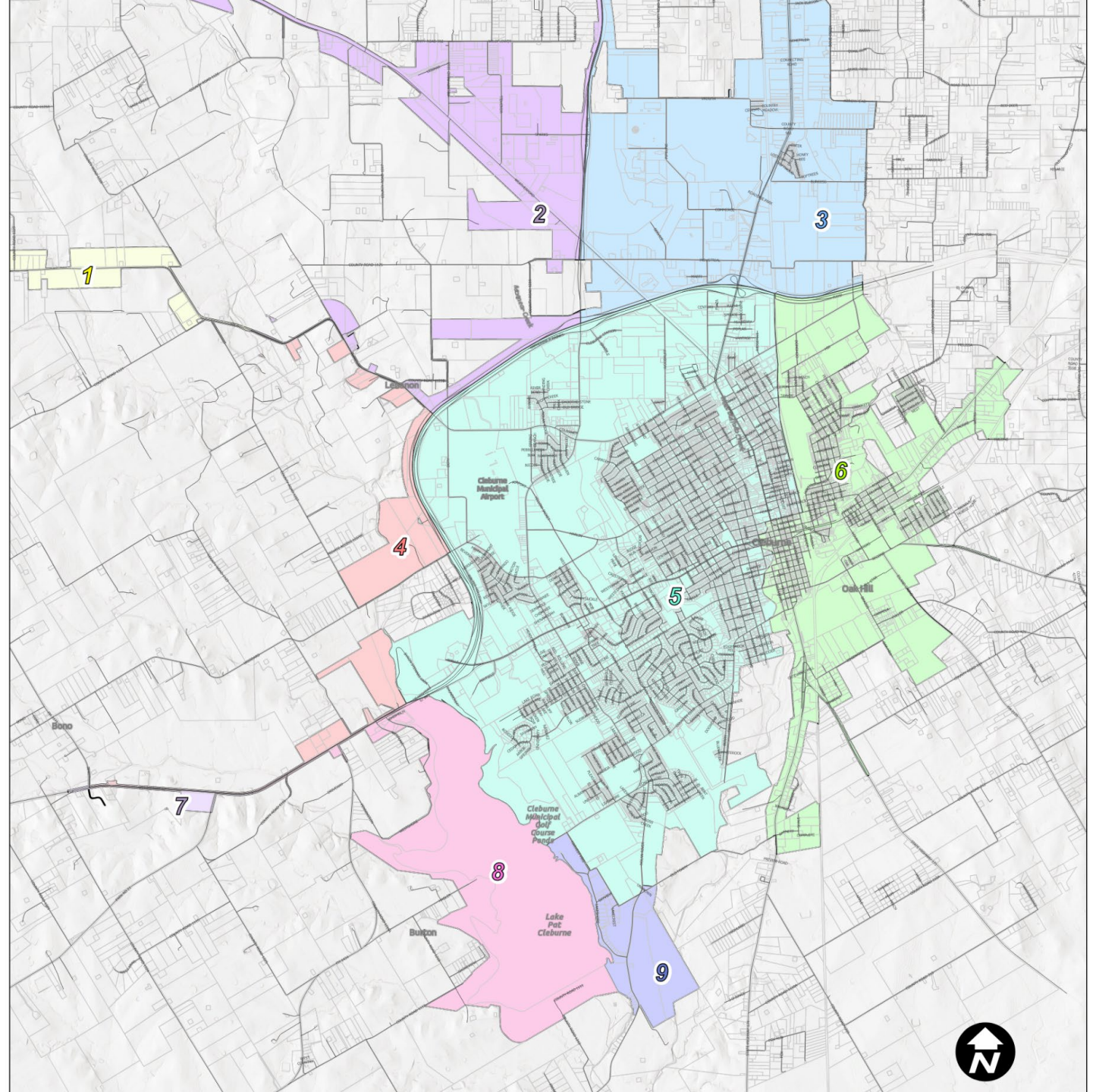


# **Water and Wastewater Service Area**





# Roadways Service Areas

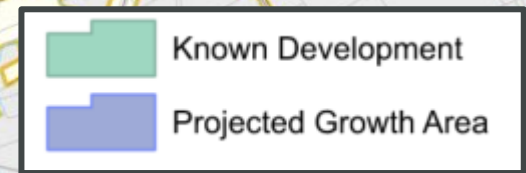
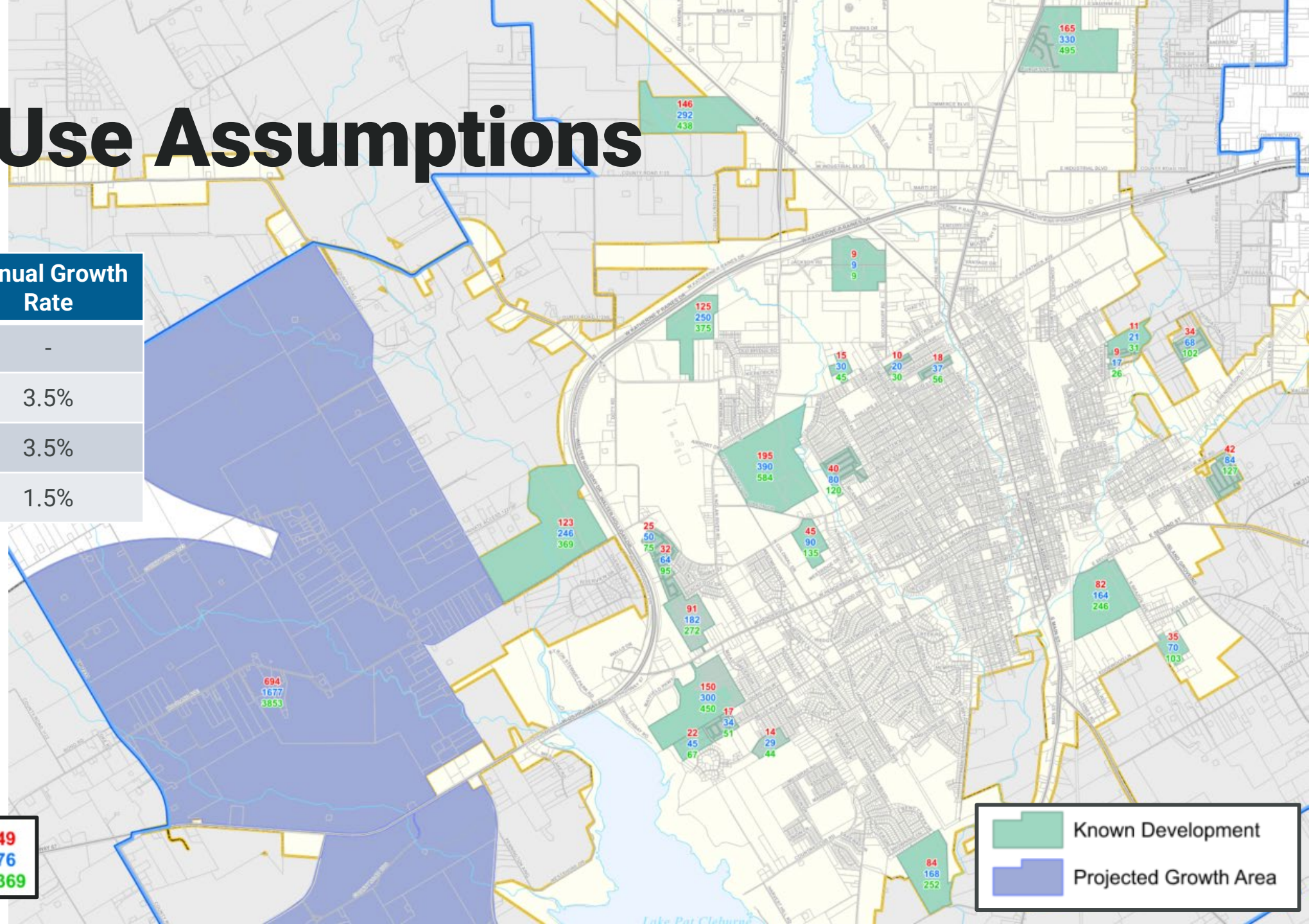




# Land Use Assumptions

| Year | Water Connections | Annual Growth Rate |
|------|-------------------|--------------------|
| 2024 | 13,578            | -                  |
| 2029 | 16,127            | 3.5%               |
| 2034 | 19,154            | 3.5%               |
| 2049 | 23,947            | 1.5%               |

**2029 Added Connections: 2,549**  
**2034 Added Connections: 5,576**  
**2049 Added Connections: 10,369**



# Land Use Assumptions

| Year | Water Connections | Wastewater Connections |
|------|-------------------|------------------------|
| 2024 | 13,578            | 13,171                 |
| 2034 | 19,154            | 19,589                 |



# Roadway Service Areas

## Employment growth

|              | 2024  |         |        |
|--------------|-------|---------|--------|
| Service Area | Basic | Service | Retail |
| 1            | 12    | 3       | 0      |
| 2            | 521   | 371     | 89     |
| 3            | 1,356 | 1,075   | 256    |
| 4            | 21    | 32      | 6      |
| 5            | 4,034 | 12,533  | 3,157  |
| 6            | 1,279 | 1,849   | 350    |
| 7            | 2     | 2       | 1      |
| 8            | 13    | 11      | 2      |
| 9            | 11    | 9       | 1      |
|              | 7,249 | 15,885  | 3,866  |

**27,000**

| 2034  |         |        |
|-------|---------|--------|
| Basic | Service | Retail |
| 24    | 3       | 0      |
| 827   | 98      | 71     |
| 2,325 | 592     | 248    |
| 5     | 1       | 1      |
| 2,286 | 14,643  | 3,337  |
| 1,142 | 1,931   | 257    |
| 2     | 2       | 1      |
| 13    | 11      | 2      |
| 11    | 9       | 1      |
| 6,635 | 17,290  | 3,918  |

**27,843**

**10-year CAGR = 0.29%**

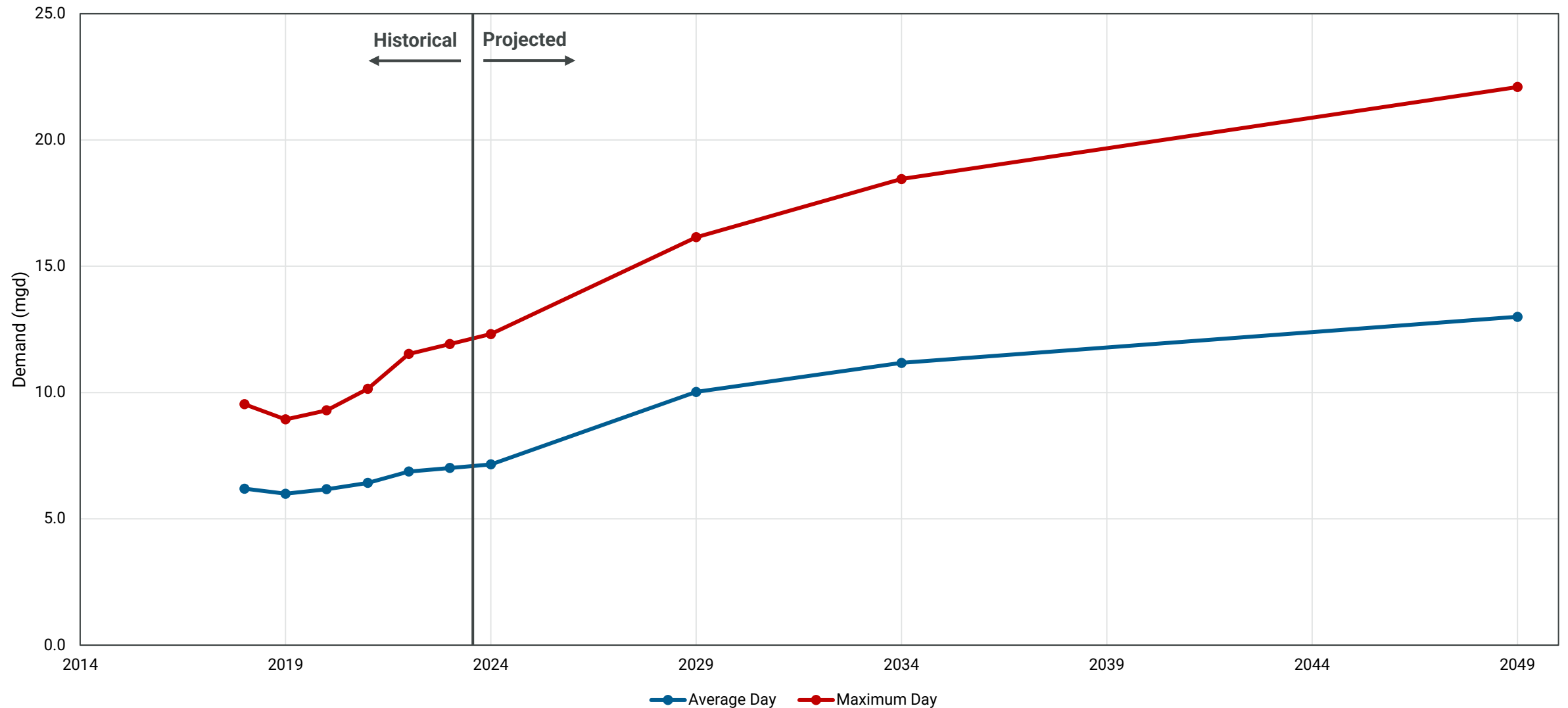
| Service Area | Net Growth by 2034 |         |        |      |
|--------------|--------------------|---------|--------|------|
|              | Basic              | Service | Retail |      |
|              | 1                  | 12      | -      | -    |
|              | 2                  | 306     | (273)  | (18) |
|              | 3                  | 969     | (483)  | (11) |
|              | 4                  | (16)    | (31)   | (5)  |
|              | 5                  | (1,748) | 2,110  | 180  |
|              | 6                  | (137)   | 82     | (93) |
|              | 7                  | -       | -      | -    |
|              | 8                  | -       | -      | -    |
| 9            | -                  | -       | -      |      |
|              | (614)              | 1,404   | 53     |      |

**+ 843**

A photograph of a large, classical-style building, identified as Cleburne City Hall, with a blue overlay. The building features a portico with columns and a pediment. A sign in the foreground reads "CLEBURNE CITY HALL".

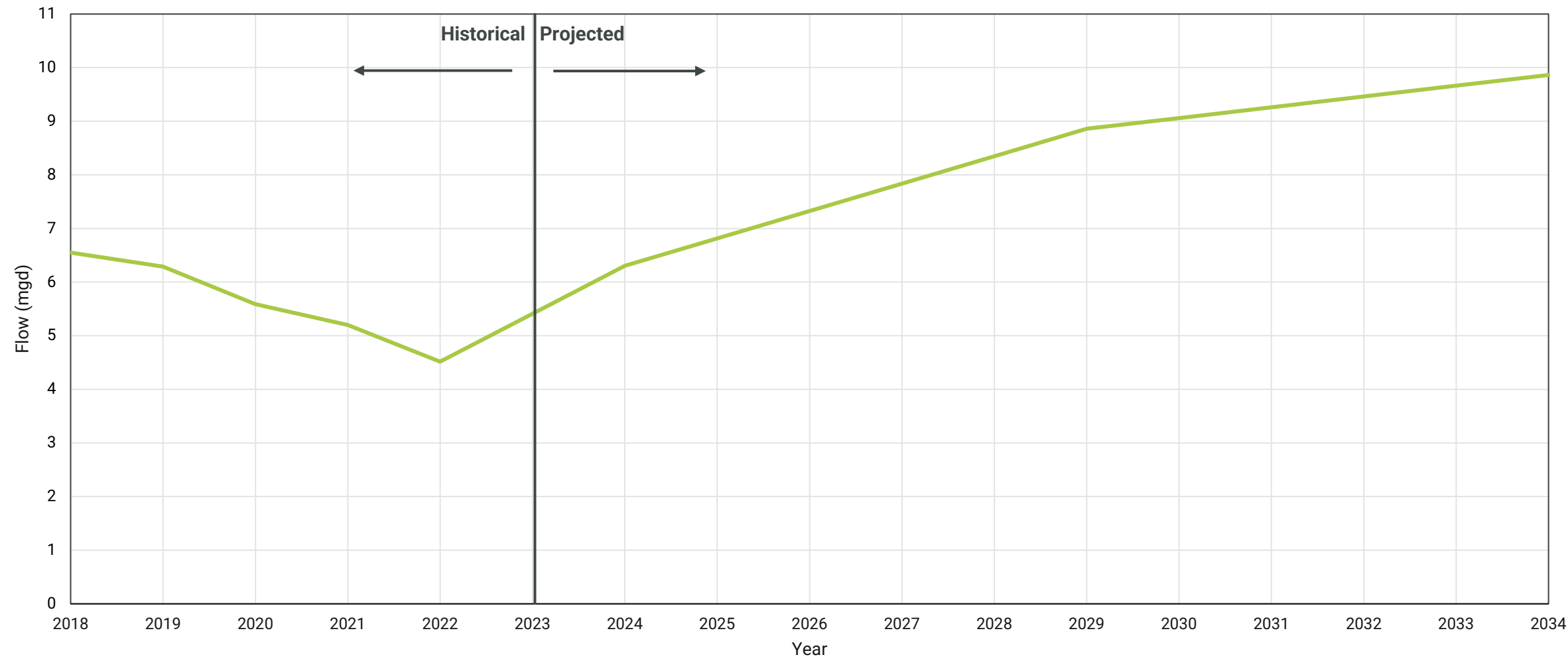
# Impact Fee CIPs

# Water Demand Projections



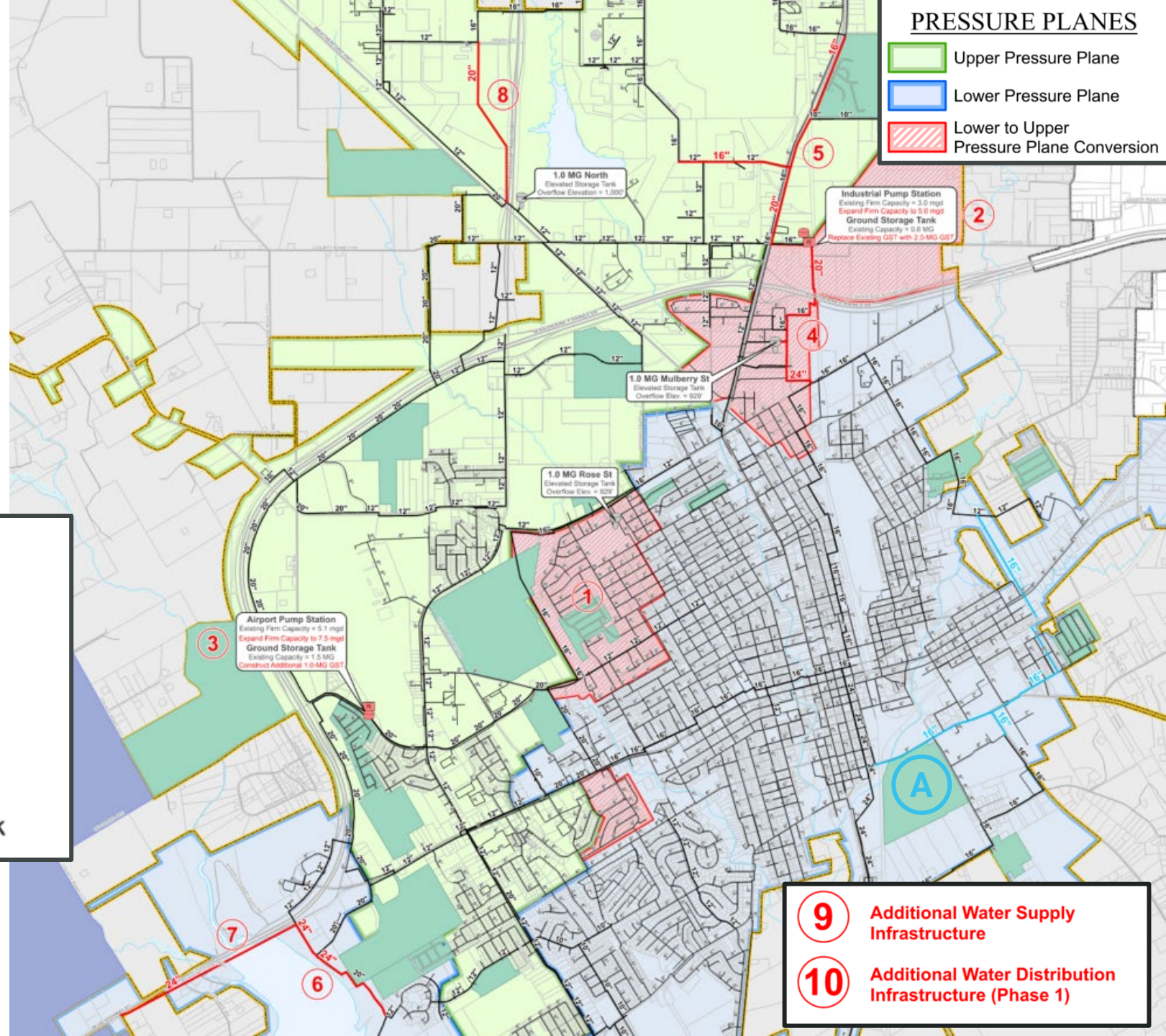
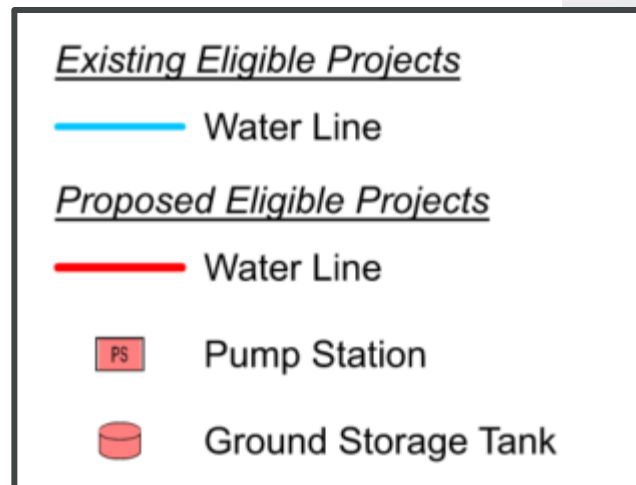
# Wastewater Flow Projections

Total Average Daily Flow





# Water Impact Fee CIP



# Water Impact Fee CIP

| No.                             | Project Description                                       | Percent Utilization |      |                     | Cost Based on 2024 Dollars |                |                    |                          |
|---------------------------------|-----------------------------------------------------------|---------------------|------|---------------------|----------------------------|----------------|--------------------|--------------------------|
|                                 |                                                           | 2024                | 2034 | 10-year Utilization | Capital Cost               | Financing Cost | Total Project Cost | Impact Fee Eligible Cost |
| EXISTING ELIGIBLE               |                                                           |                     |      |                     |                            |                |                    |                          |
| A                               | Lower Pressure Plane East 16-inch Loop                    | 4%                  | 7%   | 3%                  | \$6,400,000                | \$4,879,594    | \$11,279,594       | \$338,388                |
| PROPOSED ELIGIBLE               |                                                           |                     |      |                     |                            |                |                    |                          |
| 1                               | Pressure Plane Boundary Conversion                        | 63%                 | 72%  | 9%                  | \$328,800                  | \$250,689      | \$579,489          | \$52,154                 |
| 2                               | Industrial Pump Station and Ground Storage Tank Expansion | 0%                  | 100% | 100%                | \$8,251,700                | \$6,291,398    | \$14,543,098       | \$14,543,098             |
| 3                               | Airport Pump Station and Ground Storage Tank Expansion    | 0%                  | 48%  | 48%                 | \$6,391,100                | \$4,872,809    | \$11,263,909       | \$5,406,676              |
| 4                               | Industrial Suction Line Expansion                         | 0%                  | 100% | 100%                | \$5,296,800                | \$4,038,474    | \$9,335,274        | \$9,335,274              |
| 5                               | Industrial Discharge Line Expansion                       | 0%                  | 100% | 100%                | \$7,670,000                | \$5,847,889    | \$13,517,889       | \$13,517,889             |
| 6                               | West 24-inch Water Line Expansion                         | 36%                 | 60%  | 24%                 | \$5,053,500                | \$3,852,974    | \$8,906,474        | \$2,137,554              |
| 7                               | West Highway 67 24-inch Water Line                        | 0%                  | 41%  | 41%                 | \$14,435,800               | \$11,006,383   | \$25,442,183       | \$10,431,295             |
| 8                               | 20-inch Transmission Line Expansion                       | 14%                 | 34%  | 20%                 | \$3,533,600                | \$2,694,146    | \$6,227,746        | \$1,245,549              |
| 9                               | Additional Water Supply Infrastructure                    | 0%                  | 61%  | 61%                 | \$25,000,000               | \$19,060,916   | \$44,060,916       | \$26,877,159             |
| 10                              | Additional Water Distribution Infrastructure (Phase 1)    | 0%                  | 0%   | 0%                  | \$39,000,000               | \$29,735,029   | \$68,735,029       | \$0                      |
| Total Capital Improvements Cost |                                                           |                     |      |                     | \$121,361,300              | \$92,530,302   | \$213,891,602      | \$83,885,036             |

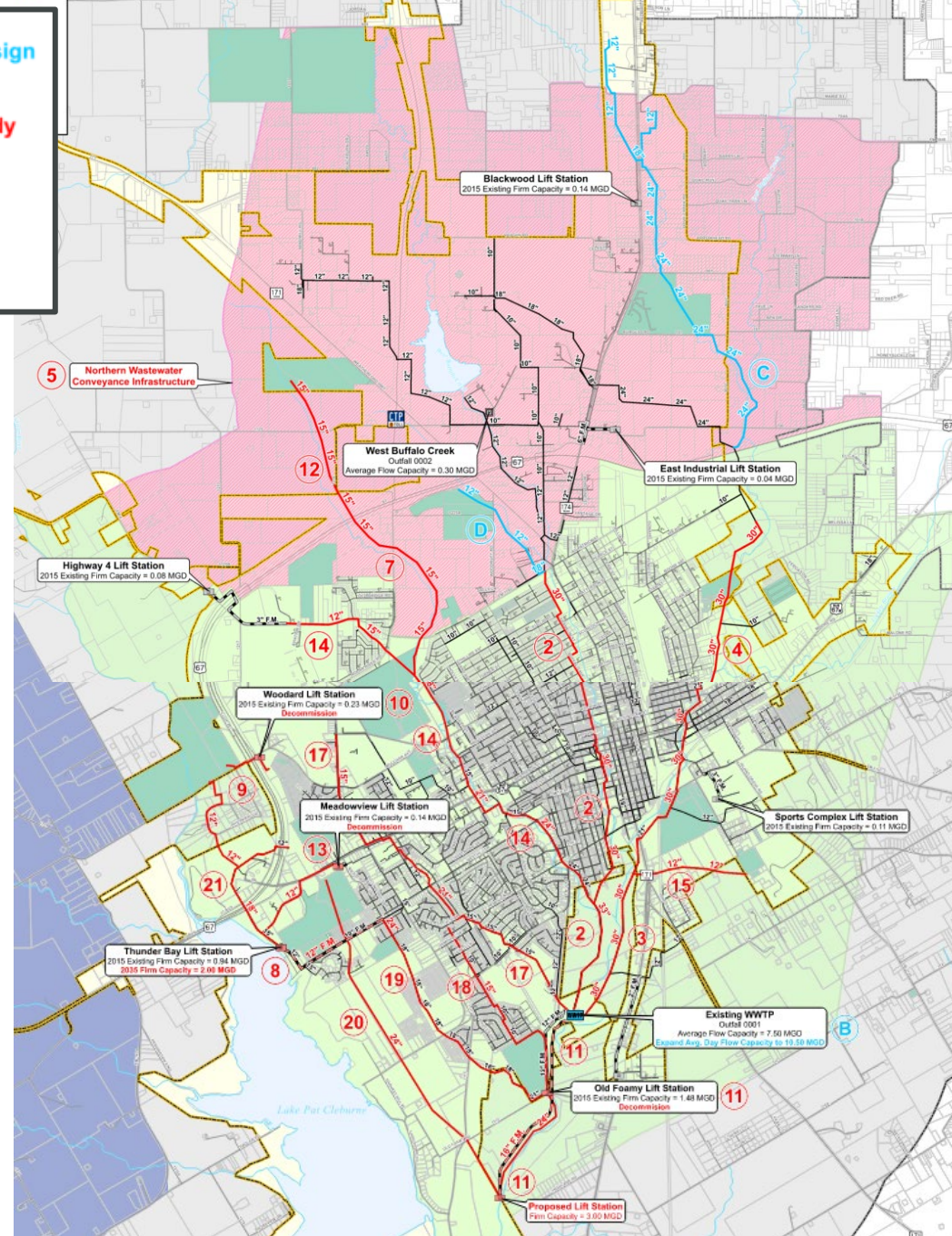
\* Utilization in 2024 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.

\*\* Financing costs calculated assuming a 4.5% interest rate over a 30-year term.




# Wastewater Impact Fee CIP





- A** WWTP Expansion Permitting and Preliminary Design
- 1** New North Industrial/Municipal WWTP Siting Study
- 6** Additional Treatment Capacity
- 16** West Lake Wastewater Service Infrastructure



## Existing Eligible Projects

-  Wastewater Treatment Plant
-  Existing Eligible Wastewater Line

## Proposed Eligible Projects

-  Lift Station
-  Wastewater Line
-  Force Main
-  Northern WW Conveyance Infrastructure

# Wastewater Impact Fee CIP

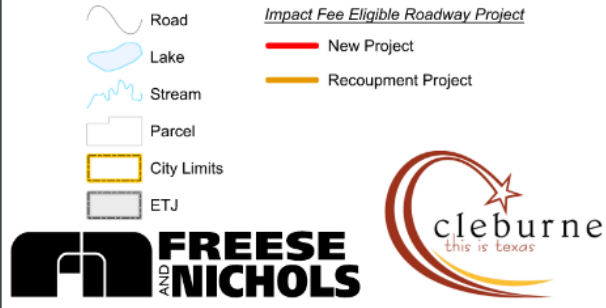
| No.                             | Project Description                                                     | Percent Utilization |      |                     | Cost Based on 2024 Dollars |                |                    |                          |
|---------------------------------|-------------------------------------------------------------------------|---------------------|------|---------------------|----------------------------|----------------|--------------------|--------------------------|
|                                 |                                                                         | 2024                | 2034 | 10-year Utilization | Capital Cost               | Financing Cost | Total Project Cost | Impact Fee Eligible Cost |
| EXISTING ELIGIBLE               |                                                                         |                     |      |                     |                            |                |                    |                          |
| A                               | WWTP Expansion Permitting and Preliminary Design                        | 0%                  | 79%  | 79%                 | \$6,238,600                | \$4,756,537    | \$10,995,137       | \$8,686,158              |
| B                               | WWTP 3.0 MGD Expansion                                                  | 0%                  | 79%  | 79%                 | \$33,695,700               | \$25,690,836   | \$59,386,536       | \$46,915,364             |
| C                               | Buffalo Creek 24-inch Interceptor                                       | 0%                  | 11%  | 11%                 | \$3,349,700                | \$2,553,934    | \$5,903,634        | \$649,400                |
| D                               | Railhead Addition 12-inch Interceptor                                   | 25%                 | 26%  | 1%                  | \$875,000                  | \$667,132      | \$1,542,132        | \$15,421                 |
| PROPOSED ELIGIBLE               |                                                                         |                     |      |                     |                            |                |                    |                          |
| 1                               | New North Industrial/Municipal WWTP Siting Study                        | 0%                  | 0%   | 0%                  | \$150,000                  | \$114,365      | \$264,365          | \$0                      |
| 2                               | 30" Sewer Line along West Buffalo Creek                                 | 67%                 | 90%  | 23%                 | \$32,987,300               | \$25,150,726   | \$58,138,026       | \$13,371,746             |
| 3                               | 30" Sewer Line Replacement along East Buffalo Creek                     | 49%                 | 65%  | 16%                 | \$25,093,200               | \$19,131,975   | \$44,225,175       | \$7,076,028              |
| 4                               | 30" Sewer Line Replacement along East Buffalo Creek                     | 49%                 | 60%  | 11%                 | \$25,662,000               | \$19,565,649   | \$45,227,649       | \$4,975,041              |
| 5                               | North Wastewater Conveyance Infrastructure - Option 1                   | 34%                 | 79%  | 45%                 | \$73,957,200               | \$56,387,679   | \$130,344,879      | \$58,655,196             |
| 6                               | Additional Treatment Capacity                                           | 0%                  | 0%   | 0%                  | \$145,080,000              | \$110,614,308  | \$255,694,308      | \$0                      |
| 7                               | 15-inch Interceptor Extension Along McAnear Creek Part 1                | 0%                  | 24%  | 24%                 | \$8,086,800                | \$6,165,673    | \$14,252,473       | \$3,420,593              |
| 8                               | Thunder Bay Lift Station Expansion and Force Main Upsizing              | 47%                 | 95%  | 48%                 | \$5,744,200                | \$4,379,589    | \$10,123,789       | \$4,859,418              |
| 9                               | US-67 12" and 24" Interceptors                                          | 0%                  | 32%  | 32%                 | \$2,727,600                | \$2,079,622    | \$4,807,222        | \$1,523,526              |
| 10                              | Woodward Lift Station Decommission                                      | 0%                  | 32%  | 32%                 | \$4,609,800                | \$3,514,680    | \$8,124,480        | \$2,599,834              |
| 11                              | New 3.0 MGD Lift Station, 16" Force Main, and 24" Interceptor Expansion | 49%                 | 99%  | 50%                 | \$24,071,800               | \$18,353,222   | \$42,425,022       | \$21,212,511             |
| 12                              | 15-inch Interceptor Extension Along McAnear Creek Part 2                | 0%                  | 24%  | 24%                 | \$5,079,600                | \$3,872,873    | \$8,952,473        | \$2,148,594              |
| 13                              | 12" Interceptor Extension and Meadowview Lift Station Decommission      | 14%                 | 25%  | 11%                 | \$2,336,600                | \$1,781,509    | \$4,118,109        | \$452,992                |
| 14                              | McAnear Creek Interceptor Expansion                                     | 67%                 | 91%  | 24%                 | \$15,366,300               | \$11,715,830   | \$27,082,130       | \$6,499,711              |
| 15                              | Miranda Meadows 12-inch Interceptor                                     | 0%                  | 9%   | 9%                  | \$3,301,200                | \$2,516,956    | \$5,818,156        | \$523,634                |
| 16                              | West Lake Wastewater Service Infrastructure                             | 0%                  | 33%  | 33%                 | \$153,022,800              | \$116,670,189  | \$269,692,989      | \$88,998,686             |
| 17                              | Central Interceptor Expansion                                           | 53%                 | 58%  | 5%                  | \$19,635,800               | \$14,971,053   | \$34,606,853       | \$1,625,208              |
| 18                              | Hyde Park Boulevard Interceptor Expansion                               | 44%                 | 58%  | 14%                 | \$7,087,200                | \$5,403,541    | \$12,490,741       | \$1,718,859              |
| 19                              | 18-inch Intereptor Expansion                                            | 54%                 | 69%  | 15%                 | \$15,884,400               | \$12,110,849   | \$27,995,249       | \$4,101,913              |
| 20                              | New 24-inch Interceptor                                                 | 0%                  | 12%  | 12%                 | \$19,586,400               | \$14,933,389   | \$34,519,789       | \$4,142,375              |
| 21                              | Thunder Bay Road Interceptor Expansion                                  | 46%                 | 51%  | 5%                  | \$8,588,400                | \$6,548,111    | \$15,136,511       | \$756,826                |
| Total Capital Improvements Cost |                                                                         |                     |      |                     | \$642,217,600              | \$489,650,228  | \$1,131,867,828    | \$284,929,034            |

\*Utilization in 2024 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.

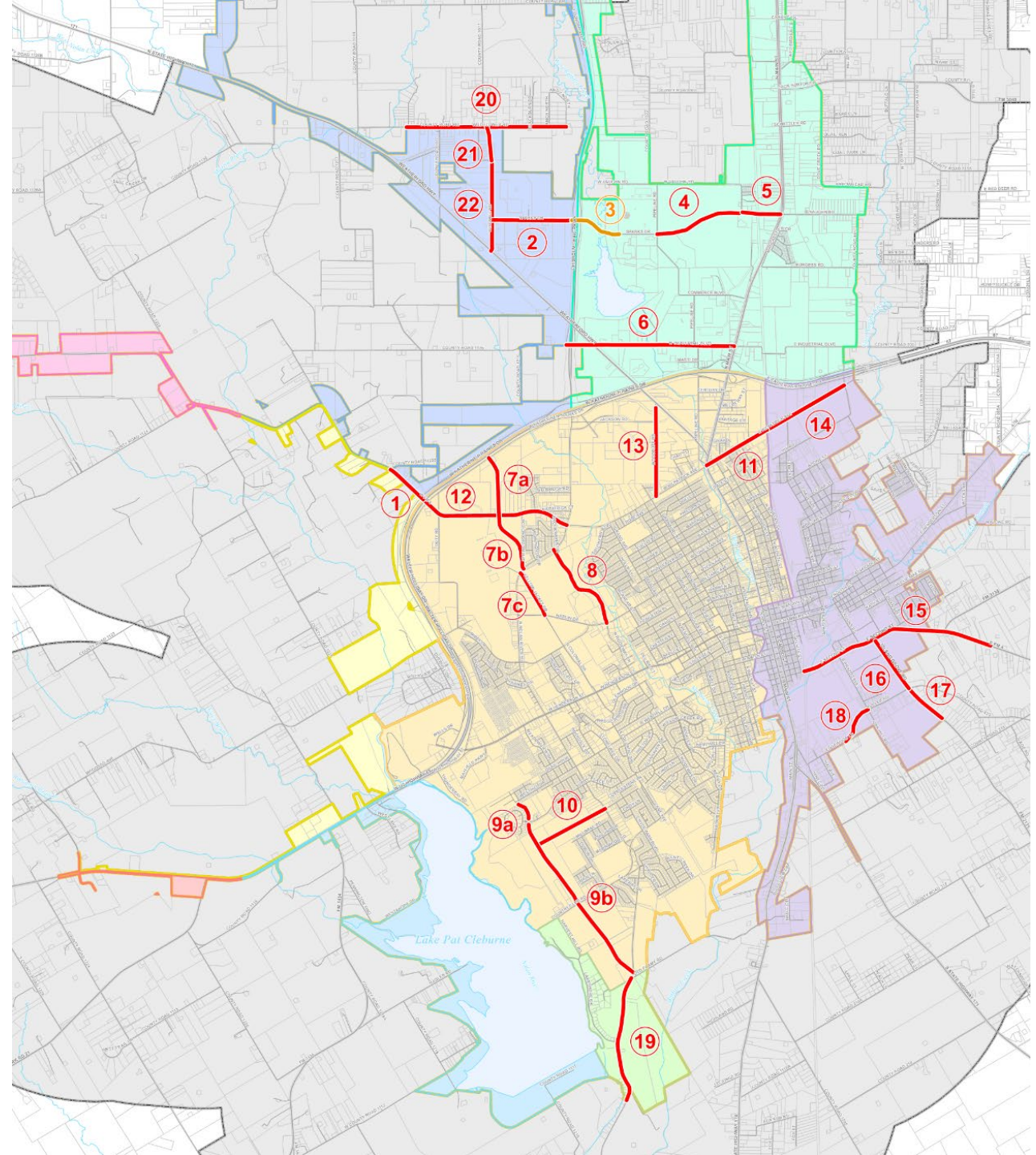
\*\* Financing costs calculated assuming a 4.5% interest rate over a 30-year term.



**DRAFT** FIGURE 4-2  
**CITY OF CLEBURNE**  
 ROADWAY IMPACT FEE  
 CAPITAL IMPROVEMENT PLAN  
**LEGEND**



**ROADWAY  
SERVICE AREA**



# Roadway Impact Fee CIP

# Roadway Impact Fee CIP

| Serv. Area                      | #  | Project                | From             | To                 | Length | Improvement    | Cost Based on 2024 Dollars |                            |                    |
|---------------------------------|----|------------------------|------------------|--------------------|--------|----------------|----------------------------|----------------------------|--------------------|
|                                 |    |                        |                  |                    |        |                | Capital Cost               | Prorated Study Update Cost | Total Project Cost |
| 2/4                             | 1  | Kilpatrick/FM 4        | CR 1125B         | US 67              | 0.40   | Adding 2 lanes | \$1,167,507*               | \$843                      | \$1,168,350        |
| 2                               | 21 | Windmill Rd            | SH171            | Windmill Curve     | 0.83   | Adding 3 lanes | \$6,137,304                | \$3,513                    | \$6,140,817        |
| 2                               | 22 | Windmill Rd            | Windmill Curve   | FM902 (Wildflower) | 0.34   | Adding 3 lanes | \$2,545,876                | \$1,453                    | \$2,547,329        |
| 2/x                             | 20 | FM902 (Wildflower)     | E. City Limit    | W. City Limit      | 1.52   | Adding 3 lanes | \$5,574,073                | \$3,193                    | \$5,577,266        |
| 2                               | 2  | Sparks Dr              | Windmill Rd      | Chisholm Trail     | 0.72   | New            | \$2,017,980                | \$604                      | \$2,018,584        |
| 3                               | 3  | W Sparks Dr            | Chisholm Trail   | ex. Sparks Dr      | 0.50   | Adding 1 lane  | \$3,867,812                | \$1,855                    | \$3,869,667        |
| 3                               | 4  | E Sparks Dr            | Exist. Sparks Dr | Vaughn Rd          | 0.84   | Adding 1 lane  | \$2,864,624                | \$1,421                    | \$2,866,045        |
| 3                               | 5  | E Sparks Dr            | Vaughn Rd        | Main Street/SH 174 | 0.37   | Adding 1 lane  | \$1,055,272                | \$310                      | \$1,055,582        |
| 3                               | 6  | Industrial Blvd        | Chisholm Trail   | Main Street/SH 174 | 1.55   | Adding 1 lane  | \$4,266,999                | \$1,309                    | \$4,268,308        |
| 4/2                             | 1  | Kilpatrick/FM 4        | CR 1125B         | US 67              | 0.40   | Adding 2 lanes | \$1,167,507*               | \$843                      | \$1,168,350        |
| 5                               | 7b | Yellowjacket Rd        | N. Nolan River   | W Kilpatrick       | 0.50   | New            | \$4,814,260                | \$2,539                    | \$4,816,799        |
| 5                               | 7a | Yellowjacket Rd        | W Kilpatrick     | US 67              | 0.57   | New            | \$5,137,378                | \$2,108                    | \$5,139,486        |
| 5                               | 7c | N. Colonial            | Harlin Dr        | N. Nolan River     | 0.45   | Adding 1 lane  | \$1,663,573                | \$382                      | \$1,663,955        |
| 5                               | 8  | Ridgeway Dr            | Woodard          | N Nolan River      | 0.88   | New            | \$10,767,444               | \$7,394                    | \$10,774,838       |
| 5                               | 9a | University Dr          | Westhill Cir     | Old Foamy/CR 1112  | 0.22   | New            | \$2,658,373                | \$1,820                    | \$2,660,193        |
| 5                               | 9b | University Dr          | Westhill Cir     | Old Foamy/CR 1112  | 1.88   | New            | \$23,066,992               | \$15,863                   | \$23,082,855       |
| 5                               | 10 | Hemphill Dr            | University       | Nolan River        | 0.73   | New            | \$6,410,968                | \$2,453                    | \$6,413,421        |
| 5                               | 11 | Kilpatrick             | Main             | Railroad           | 0.66   | Adding 3 lanes | \$4,784,015                | \$2,770                    | \$4,786,785        |
| 5                               | 12 | Kilpatrick             | US 67            | Nolan River        | 1.40   | Adding 3 lanes | \$9,996,713                | \$5,901                    | \$10,002,614       |
| 5                               | 13 | Woodruff Rd            | Kilpatrick/FM 4  | South of SH 171    | 0.87   | Adding 1 lane  | \$2,540,899                | \$726                      | \$2,541,625        |
| 6                               | 14 | Kilpatrick             | Railroad         | Hix Rd             | 0.84   | Adding 3 lanes | \$6,141,621                | \$3,561                    | \$6,145,182        |
| 6                               | 15 | 2nd St/FM 4            | Railroad         | E City Limits      | 1.85   | Adding 3 lanes | \$13,584,196               | \$7,798                    | \$13,591,994       |
| 6                               | 16 | FM 2135 (Island Grove) | 2nd St           | Fuller Ave         | 0.57   | Adding 3 lanes | \$3,982,590                | \$2,389                    | \$3,984,979        |
| 6                               | 17 | FM 2135 (Island Grove) | Fuller Ave       | S City Limits      | 0.44   | Adding 3 lanes | \$1,606,625                | \$1,847                    | \$1,608,472        |
| 6                               | 18 | Fuller Ave             | Edgewood         | S Brazos Ave       | 0.34   | New            | \$3,125,972                | \$1,744                    | \$3,127,716        |
| 9                               | 19 | Nolan River Rd         | Old Foamy Rd     | S. City Limit      | 1.27   | Adding 3 lanes | \$10,024,969               | \$5,361                    | \$10,030,330       |
| Total Capital Improvements Cost |    |                        |                  |                    |        |                | \$140,971,542              | \$80,000                   | \$141,051,542      |



A photograph of a large, classical-style building, identified as Cleburne City Hall, with a blue overlay. The building features a prominent portico with columns and a pediment. A sign in the foreground reads "CLEBURNE CITY HALL".

# Impact Fee Calculations

# W/WW Service Unit Equivalencies (SUE)

| Meter Size | Meter Type   | Maximum Flow (gpm) | Number of Meters | Service Unit Equivalent |
|------------|--------------|--------------------|------------------|-------------------------|
| 3/4"       | Displacement | 25                 | 11,364           | 1.0                     |
| 1"         | Displacement | 40                 | 1,483            | 1.6                     |
| 1 1/2"     | Displacement | 50                 | 114              | 2.0                     |
| 2"         | Displacement | 100                | 162              | 4.0                     |
| 3"         | Compound     | 320                | 22               | 12.8                    |
| 3"         | Ultrasonic   | 350                | 2                | 14.0                    |
| 4"         | Compound     | 500                | 9                | 20.0                    |
| 4"         | Ultrasonic   | 600                | 7                | 24.0                    |
| 6"         | Compound     | 1,000              | 2                | 40.0                    |
| 6"         | Ultrasonic   | 800                | 3                | 32.0                    |
| 8"         | Ultrasonic   | 2,000              | 1                | 80.0                    |
| 12"        | Ultrasonic   | 4,000              | 1                | 160.0                   |

# Projected Water Service Units

| Meter Size           | Meter Type   | 2024 Total SUEs | 2034 Total SUEs | 2024-2034 Growth in SUEs |
|----------------------|--------------|-----------------|-----------------|--------------------------|
| 3/4"                 | Displacement | 11,716          | 16,527          | 4,811                    |
| 1"                   | Displacement | 2,446           | 3,450           | 1,004                    |
| 1 1/2"               | Displacement | 235             | 331             | 96                       |
| 2"                   | Displacement | 669             | 944             | 275                      |
| 3"                   | Compound     | 287             | 404             | 117                      |
| 3"                   | Ultrasonic   | 30              | 42              | 12                       |
| 4"                   | Compound     | 192             | 271             | 79                       |
| 4"                   | Ultrasonic   | 179             | 253             | 74                       |
| 6"                   | Compound     | 85              | 120             | 35                       |
| 6"                   | Ultrasonic   | 102             | 144             | 42                       |
| 8"                   | Ultrasonic   | 85              | 120             | 35                       |
| 12"                  | Ultrasonic   | 171             | 241             | 70                       |
| TOTAL GROWTH IN SUES |              |                 |                 | 6,650                    |

# Projected Wastewater Service Units

| Meter Size           | Meter Type   | 2024 Total SUEs | 2034 Total SUEs | 2024-2034 Growth in SUEs |
|----------------------|--------------|-----------------|-----------------|--------------------------|
| 3/4"                 | Displacement | 11,364          | 16,902          | 5,538                    |
| 1"                   | Displacement | 2,373           | 3,529           | 1,156                    |
| 1 1/2"               | Displacement | 227             | 338             | 111                      |
| 2"                   | Displacement | 649             | 966             | 317                      |
| 3"                   | Compound     | 278             | 413             | 135                      |
| 3"                   | Ultrasonic   | 29              | 43              | 14                       |
| 4"                   | Compound     | 186             | 277             | 91                       |
| 4"                   | Ultrasonic   | 174             | 258             | 84                       |
| 6"                   | Compound     | 83              | 123             | 40                       |
| 6"                   | Ultrasonic   | 99              | 148             | 49                       |
| 8"                   | Ultrasonic   | 83              | 123             | 40                       |
| 12"                  | Ultrasonic   | 165             | 246             | 81                       |
| TOTAL GROWTH IN SUES |              |                 |                 | 7,656                    |

# Water and Wastewater Impact Fees

|                                                          | Water Impact Fee | Wastewater Impact Fee |
|----------------------------------------------------------|------------------|-----------------------|
| Total Eligible Capital Improvement Costs                 | \$83,885,036     | \$284,929,034         |
| Growth in Service Units                                  | 6,650            | 7,656                 |
| Maximum Water Impact Fee per Service Unit <sup>(1)</sup> | \$12,614         | \$37,216              |
| Impact Fee Credit per Service Unit <sup>(2)</sup>        | \$6,307          | \$18,608              |
| <b>Maximum Allowable Impact Fee <sup>(3)</sup></b>       | <b>\$6,307</b>   | <b>\$18,608</b>       |

(1) Total Eligible Costs divided by the Growth in Service Units.

(2) Credit is 50% of Maximum Impact Fee per Service Unit.

(3) Maximum Allowable Impact Fee is Maximum impact Fee minus the Impact Fee Credit per Service Unit.



# Roadway Impact Fee

## 2024 Update

|              | 1                                 | 2                             | 3                              | 4                                     | 5                         | 6                                   | 7                             | 8                                 | 9                                 | 10                                            | 11                            | 12                                  | 13                                    |
|--------------|-----------------------------------|-------------------------------|--------------------------------|---------------------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-------------------------------|-------------------------------------|---------------------------------------|
| Service Area | Capacity Supplied by CIP (veh-mi) | Existing Utilization (veh-mi) | Existing Deficiencies (veh-mi) | Net Capacity Supplied by CIP (veh-mi) | Total Project Cost of CIP | Project Cost of CIP with 50% Credit | Cost of Net Capacity Supplied | Cost to Meet Existing Utilization | Projected 10yr Demand (veh-miles) | Pcnt. of CIP Attributable to New Dev. (10-yr) | Cost Attributable to New Dev. | Cost per Service Unit w/ 50% Credit | Actual Cost per Service Unit (veh-mi) |
| 1            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 47                                | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 2            | 2,849                             | 0                             | 13                             | 2,835                                 | \$17,452,347              | \$8,721,370                         | \$8,680,410                   | \$40,960                          | 1,617                             | 57.0                                          | \$4,951,425                   | \$3,061                             | \$6,122                               |
| 3            | 1,452                             | 0                             | 0                              | 1,452                                 | \$12,059,602              | \$6,027,354                         | \$6,027,162                   | \$191                             | 3,781                             | 100.0                                         | \$6,027,162                   | \$1,594                             | \$3,188                               |
| 4            | 250                               | 0                             | 0                              | 250                                   | \$1,168,350               | \$583,754                           | \$583,744                     | \$9                               | 915                               | 100.0                                         | \$583,744                     | \$638                               | \$1,276                               |
| 5            | 12,442                            | 0                             | 132                            | 12,310                                | \$71,882,572              | \$35,920,308                        | \$35,539,099                  | \$381,208                         | 6,910                             | 56.1                                          | \$19,948,350                  | \$2,887                             | \$5,774                               |
| 6            | 5,141                             | 0                             | 233                            | 4,908                                 | \$28,458,342              | \$14,220,502                        | \$13,575,966                  | \$644,536                         | 1,264                             | 25.7                                          | \$3,495,809                   | \$2,765                             | \$5,530                               |
| 7            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 0                                 | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 8            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 0                                 | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 9            | 1,590                             | 0                             | 0                              | 1,590                                 | \$10,030,330              | \$5,012,485                         | \$5,012,404                   | \$80                              | 41                                | 2.6                                           | \$129,699                     | \$3,153                             | \$6,306                               |
| Totals       | 23,723                            | 0                             | 378                            | 23,345                                | \$141,051,542             | \$70,485,771                        | \$69,418,786                  | 1,066,985                         | 14,574                            | 62.4                                          | \$35,136,190                  |                                     |                                       |

## Previous Fee

|              | 1                                 | 2                             | 3                              | 4                                     | 5                         | 6                                   | 7                             | 8                                 | 9                                 | 10                                            | 11                            | 12                                  | 13                                    |
|--------------|-----------------------------------|-------------------------------|--------------------------------|---------------------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------|-------------------------------|-------------------------------------|---------------------------------------|
| Service Area | Capacity Supplied by CIP (veh-mi) | Existing Utilization (veh-mi) | Existing Deficiencies (veh-mi) | Net Capacity Supplied by CIP (veh-mi) | Total Project Cost of CIP | Project Cost of CIP with 50% Credit | Cost of Net Capacity Supplied | Cost to Meet Existing Utilization | Projected 10yr Demand (veh-miles) | Pcnt. of CIP Attributable to New Dev. (10-yr) | Cost Attributable to New Dev. | Cost per Service Unit w/ 50% Credit | Actual Cost per Service Unit (veh-mi) |
| 1            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 15                                | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 2            | 1,328                             | 124                           | 0                              | 1,204                                 | \$1,256,420               | \$626,749                           | \$568,398                     | \$58,351                          | 3,321                             | 100.0                                         | \$568,398                     | \$171                               | \$342                                 |
| 3            | 6,075                             | 658                           | 0                              | 5,417                                 | \$14,159,018              | \$7,072,824                         | \$6,306,284                   | \$766,540                         | 3,570                             | 65.9                                          | \$4,155,896                   | \$1,164                             | \$2,328                               |
| 4            | 540                               | 52                            | 0                              | 488                                   | \$971,686                 | \$485,249                           | \$438,521                     | \$46,728                          | 79                                | 16.2                                          | \$71,241                      | \$898                               | \$1,796                               |
| 5            | 20,350                            | 1,586                         | 0                              | 18,764                                | \$48,002,831              | \$23,979,023                        | \$22,110,379                  | \$1,868,644                       | 14,115                            | 75.2                                          | \$16,631,968                  | \$1,178                             | \$2,356                               |
| 6            | 8,059                             | 1,477                         | 0                              | 6,581                                 | \$15,463,963              | \$7,723,114                         | \$6,307,259                   | \$1,415,855                       | 4,087                             | 62.1                                          | \$3,916,446                   | \$958                               | \$1,916                               |
| 7            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 0                                 | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 8            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 57                                | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| 9            | 0                                 | 0                             | 0                              | 0                                     | \$0                       | \$0                                 | \$0                           | \$0                               | 107                               | 100.0                                         | \$0                           | \$0                                 | \$0                                   |
| Totals       | 36,351                            | 3,897                         | 0                              | 32,454                                | \$79,853,918              | \$39,886,959                        | \$35,730,841                  | 4,156,118                         | 25,349                            | 78.1                                          | \$25,343,948                  |                                     |                                       |



# Roadway Impact Fee

## Previous Fee

|              | 12                                  | 13                                    |
|--------------|-------------------------------------|---------------------------------------|
| Service Area | Cost per Service Unit w/ 50% Credit | Actual Cost per Service Unit (veh-mi) |
| 1            | \$0                                 | \$0                                   |
| 2            | \$171                               | \$342                                 |
| 3            | \$1,164                             | \$2,328                               |
| 4            | \$898                               | \$1,796                               |
| 5            | \$1,178                             | \$2,356                               |
| 6            | \$958                               | \$1,916                               |
| 7            | \$0                                 | \$0                                   |
| 8            | \$0                                 | \$0                                   |
| 9            | \$0                                 | \$0                                   |
| Totals       |                                     |                                       |

## 2024 Update

|              | 12                                  | 13                                    |
|--------------|-------------------------------------|---------------------------------------|
| Service Area | Cost per Service Unit w/ 50% Credit | Actual Cost per Service Unit (veh-mi) |
| 1            | \$0                                 | \$0                                   |
| 2            | \$3,061                             | \$6,122                               |
| 3            | \$1,594                             | \$3,188                               |
| 4            | \$638                               | \$1,276                               |
| 5            | \$2,887                             | \$5,774                               |
| 6            | \$2,765                             | \$5,530                               |
| 7            | \$0                                 | \$0                                   |
| 8            | \$0                                 | \$0                                   |
| 9            | \$3,153                             | \$6,306                               |
| Totals       |                                     |                                       |

# Roadway Impact Fees

| Service Area | Total Eligible Capital Improvement Costs <sup>(1)</sup> | Growth in Service Units (vehicle-miles) | Actual Cost per Service Unit <sup>(2)</sup> | Maximum Allowable Cost per Service Unit <sup>(3)</sup> |
|--------------|---------------------------------------------------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------------|
| 1            | \$0                                                     | 47                                      | \$0                                         | \$0                                                    |
| 2            | \$4,951,425                                             | 1617                                    | \$6,122                                     | \$3,061                                                |
| 3            | \$6,027,162                                             | 3781                                    | \$3,188                                     | \$1,594                                                |
| 4            | \$583,744                                               | 915                                     | \$1,276                                     | \$638                                                  |
| 5            | \$19,948,350                                            | 6910                                    | \$5,774                                     | \$2,887                                                |
| 6            | \$3,495,809                                             | 1264                                    | \$5,530                                     | \$2,765                                                |
| 7            | \$0                                                     | 0                                       | \$0                                         | \$0                                                    |
| 8            | \$0                                                     | 0                                       | \$0                                         | \$0                                                    |
| 9            | \$129,699                                               | 41                                      | \$6,306                                     | \$3,153                                                |
|              | <b>\$35,136,190</b>                                     | <b>14,574</b>                           |                                             |                                                        |

(1) Eligible Costs are only those attributable to new development.

(2) Total Eligible Costs divided by the Growth in Service Units.

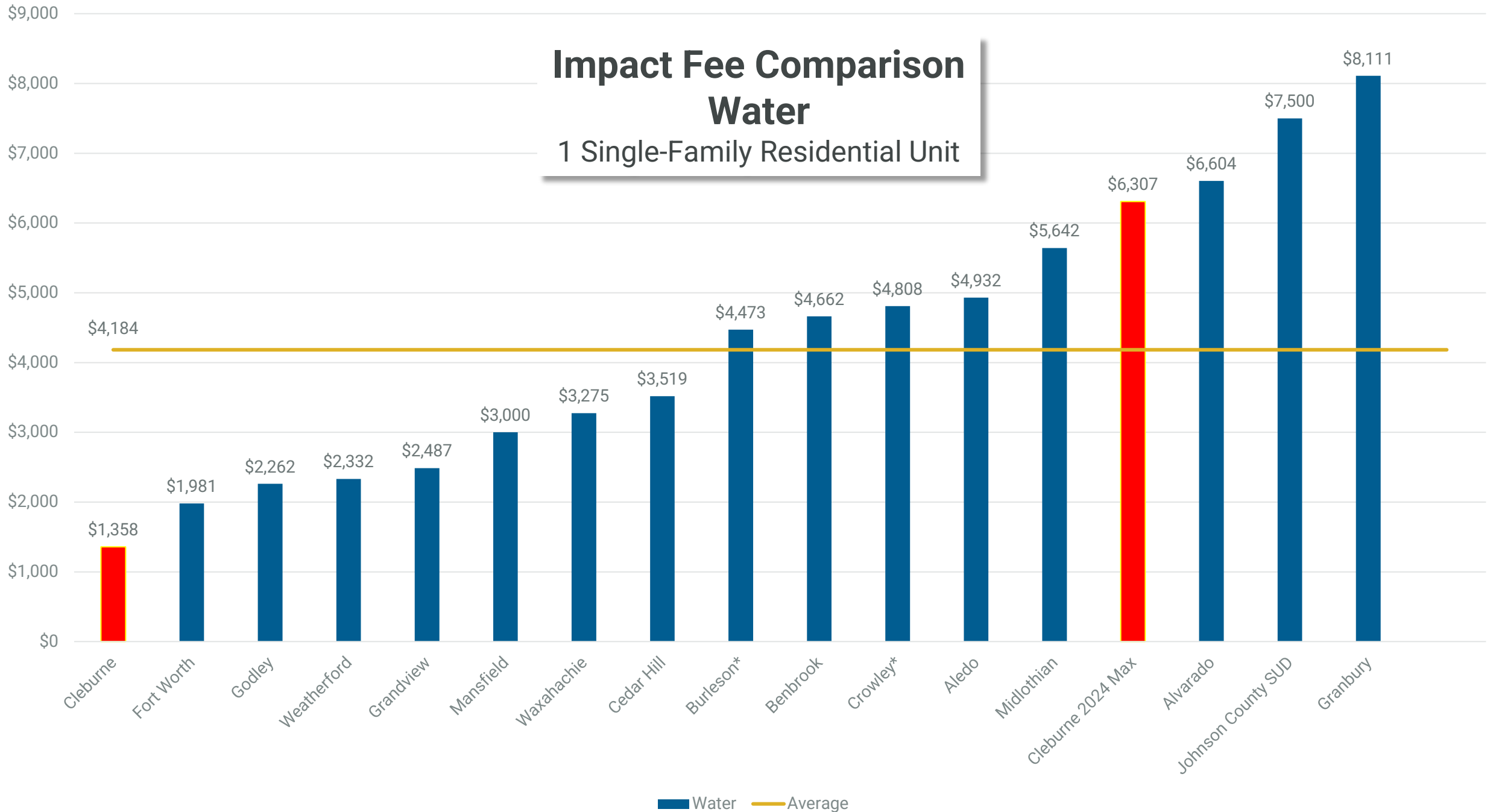
(3) Maximum Allowable Impact Fee is 50% of Actual Costs.



# Benchmarking

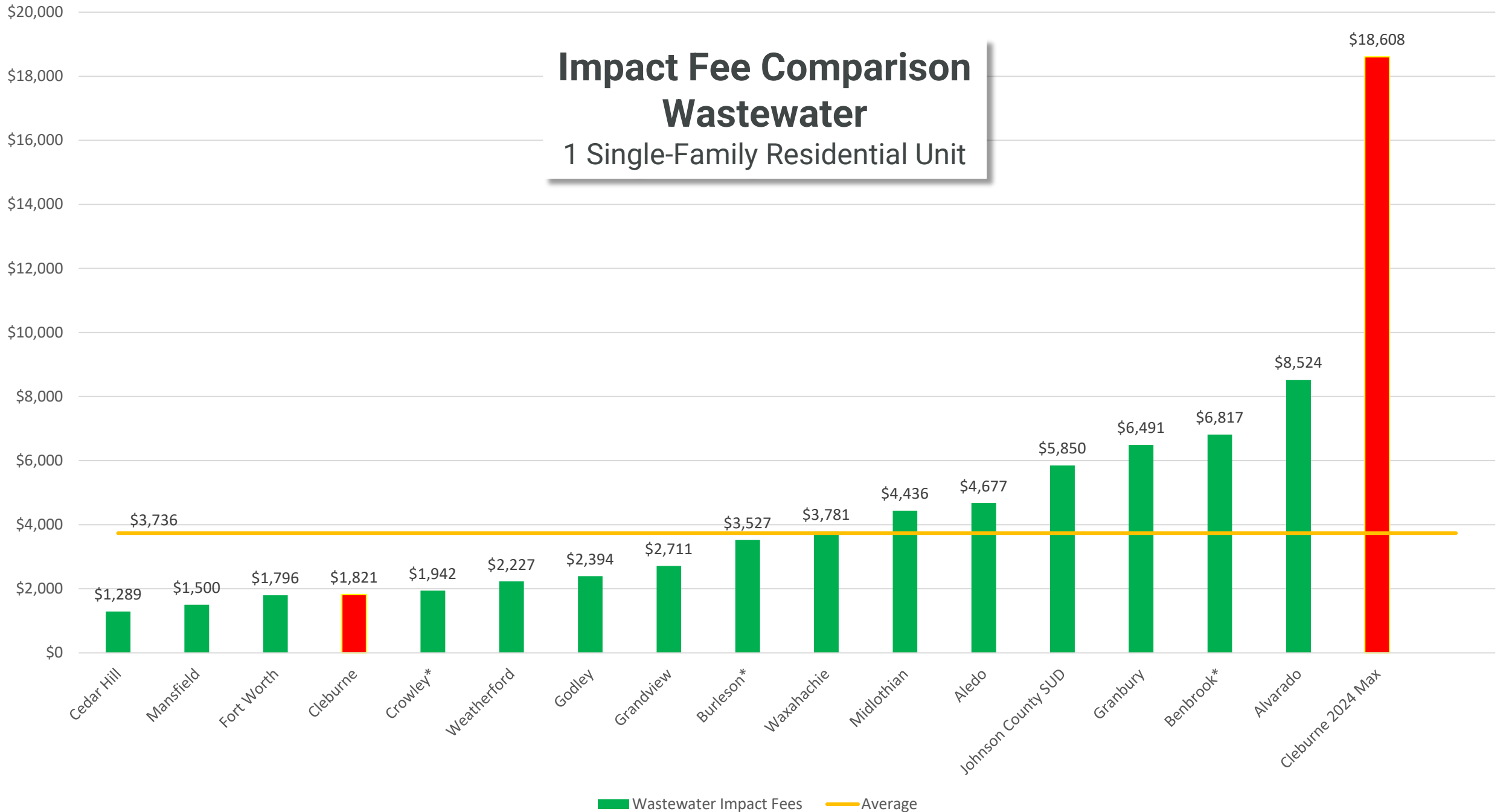
# Impact Fee Comparison Water

1 Single-Family Residential Unit



\*includes Fort Worth pass-through fee

# Impact Fee Comparison Wastewater 1 Single-Family Residential Unit

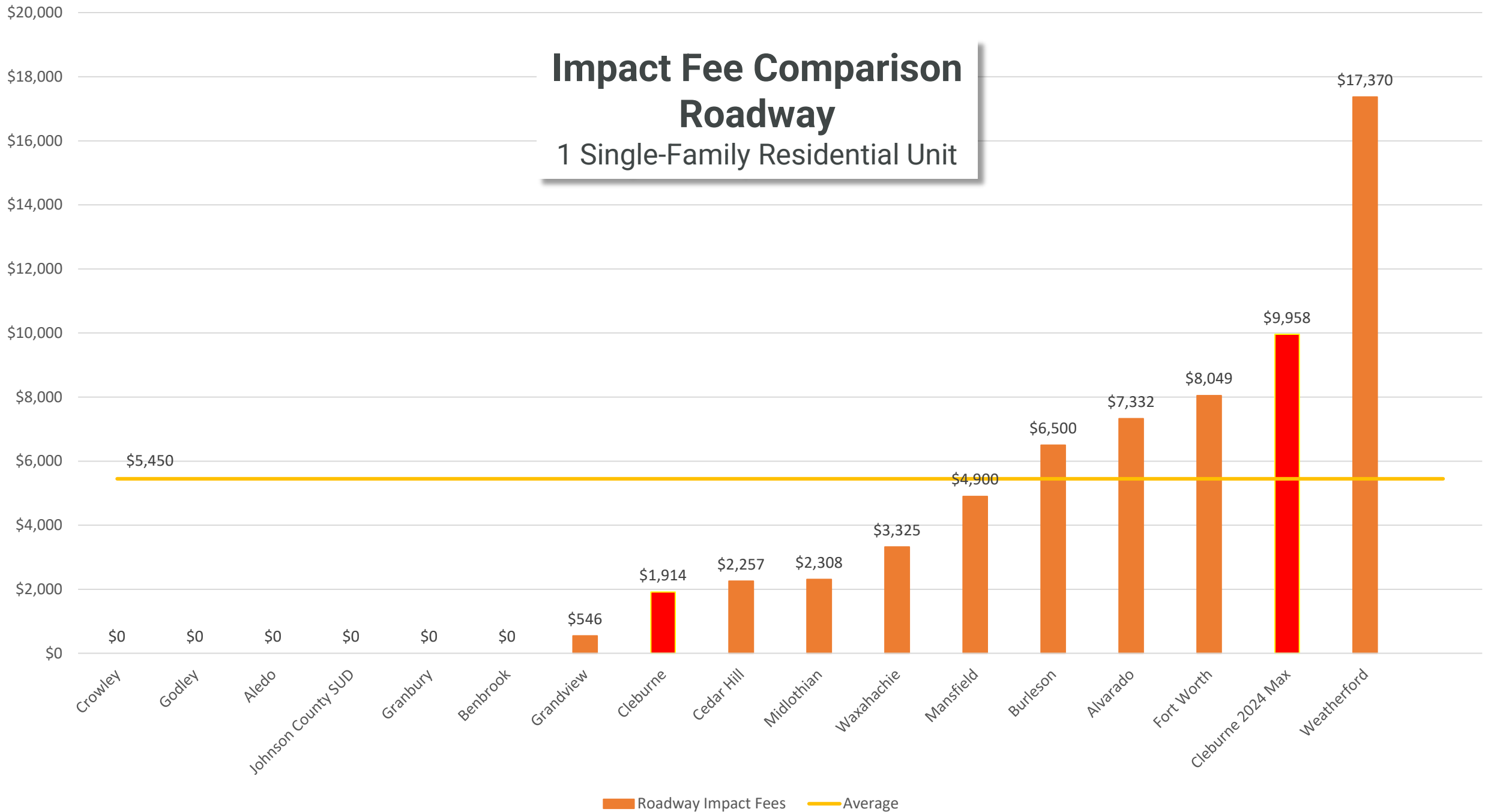


\*includes Fort Worth pass-through fee



# Impact Fee Comparison Roadway

1 Single-Family Residential Unit

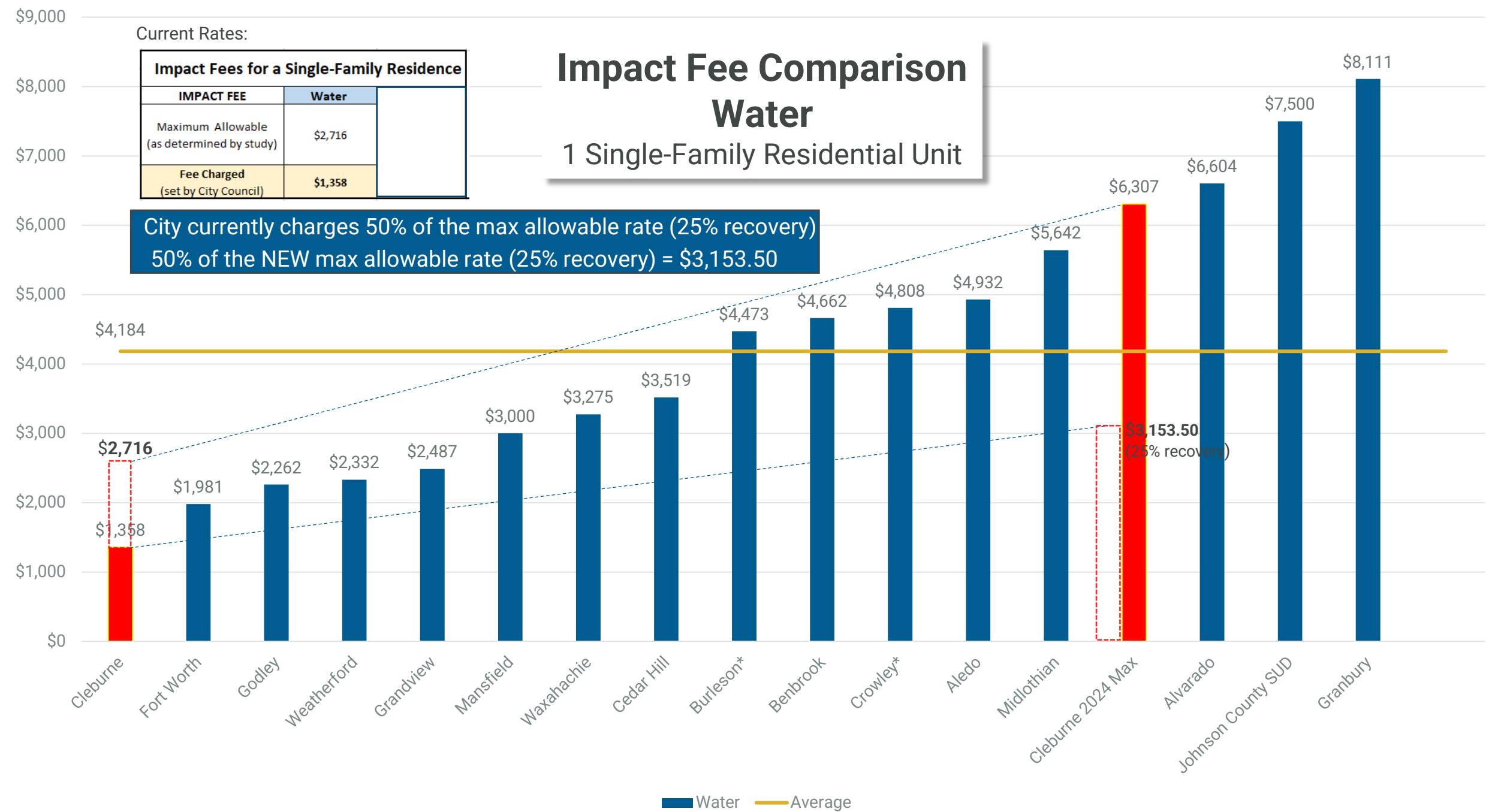


# Thank you

Dave Christiansen, P.E. | [David.Christiansen@freese.com](mailto:David.Christiansen@freese.com)

Eddie Haas, AICP | [eh@freese.com](mailto:eh@freese.com)





\$20,000

Current Rates:

| Impact Fees for a Single-Family Residence     |  |         |
|-----------------------------------------------|--|---------|
| IMPACT FEE                                    |  | Sewer   |
| Maximum Allowable<br>(as determined by study) |  | \$3,642 |
| Fee Charged<br>(set by City Council)          |  | \$1,821 |

# Impact Fee Comparison Wastewater 1 Single-Family Residential Unit

City currently charges 50% of the max allowable rate (25% recovery)  
50% of the NEW max allowable rate (25% recovery) = \$9,304

\$14,000

\$12,000

\$10,000

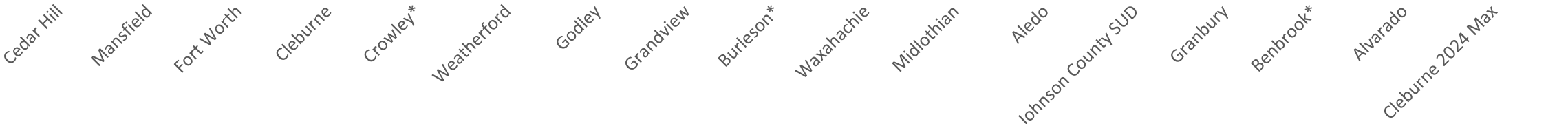
\$8,000

\$6,000

\$4,000

\$2,000

\$0



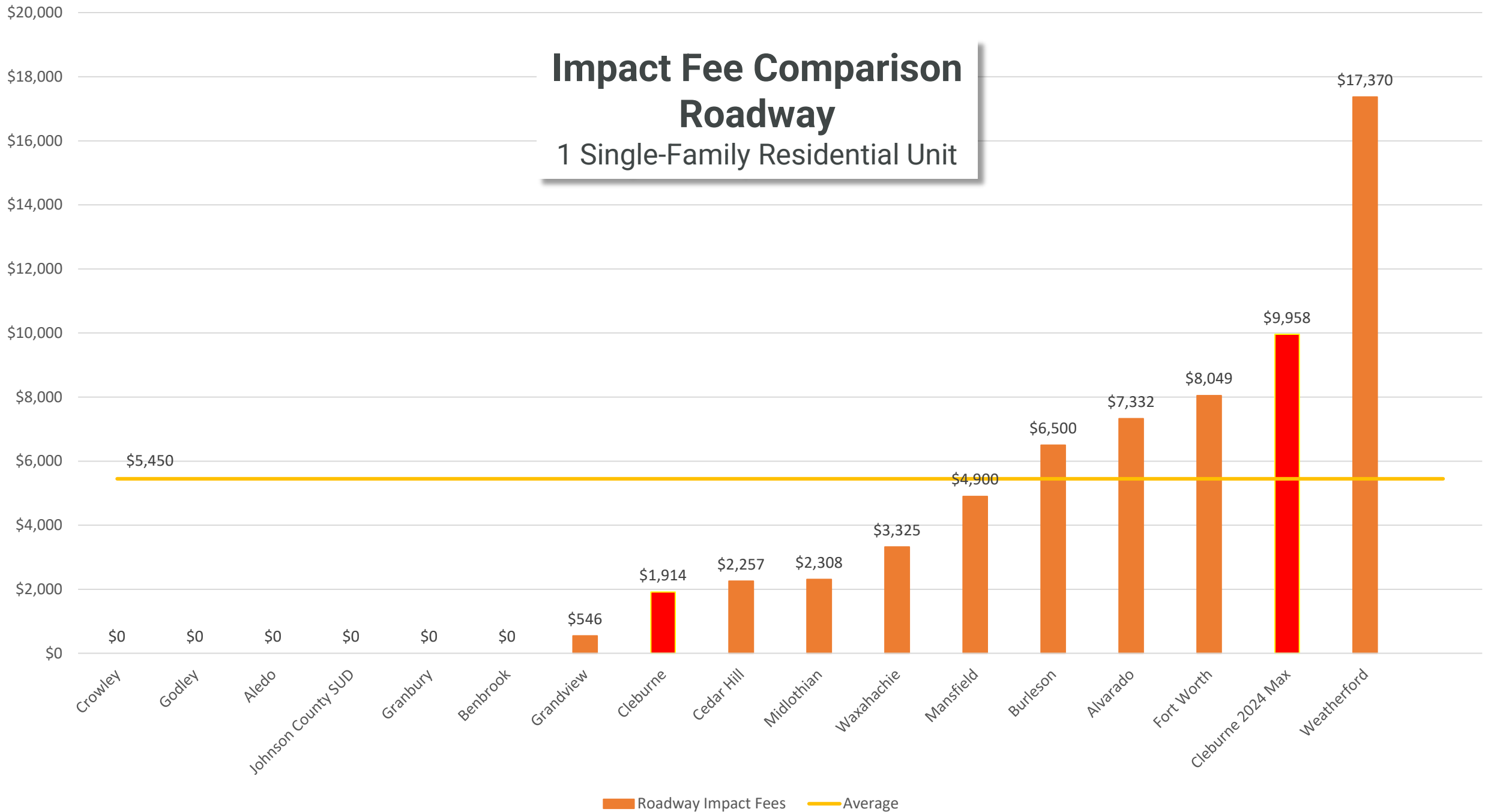
Wastewater Impact Fees Average

\*includes Fort Worth pass-through fee



# Impact Fee Comparison Roadway

1 Single-Family Residential Unit



# Impact Fee Comparison Cities

## Total W&WW Impact Fees

1 Single-Family Residential Unit

### Determining the Right Rates for Cleburne – Some Options for Comparison:

|       |          |            |           |             |         |         |            |           |            | 2024 - Option A     |         |          |         |            | 2024 - Option B     |          |          |          |          | 2024 - Option C     |  |  |                    |
|-------|----------|------------|-----------|-------------|---------|---------|------------|-----------|------------|---------------------|---------|----------|---------|------------|---------------------|----------|----------|----------|----------|---------------------|--|--|--------------------|
|       |          |            |           |             |         |         |            |           |            | 50% allowable water |         |          |         |            | 50% allowable water |          |          |          |          | Max allowable water |  |  |                    |
| YEAR  | 2018     | 2023       | 2019      | 2022        | 2024    | 2024    | 2024       | 2021      | 2023       | 25% allowable sewer |         |          |         |            | 50% allowable sewer |          |          |          |          | 50% allowable sewer |  |  |                    |
|       |          |            |           |             |         |         |            |           |            |                     |         |          |         |            |                     |          |          |          |          |                     |  |  | P&Z Recommendation |
|       | Cleburne | Fort Worth | Mansfield | Weatherford | Godley  | Crowley | Cedar Hill | Grandview | Waxahachie | Cleburne            | AVG     | Burleson | Aledo   | Midlothian | Benbrook            | Cleburne | JCSUD    | Granbury | Alvarado | Cleburne            |  |  |                    |
| Water | \$1,358  | \$1,981    | \$3,000   | \$2,332     | \$2,262 | \$2,827 | \$3,519    | \$2,487   | \$3,275    | \$3,154             |         | \$4,473  | \$4,932 | \$5,642    | \$4,662             | \$3,154  | \$7,500  | \$8,111  | \$6,604  | \$6,307             |  |  |                    |
| WW    | \$1,821  | \$1,796    | \$1,500   | \$2,227     | \$2,394 | \$1,942 | \$1,289    | \$2,711   | \$3,781    | \$4,643             |         | \$3,527  | \$4,677 | \$4,436    | \$6,817             | \$9,285  | \$5,850  | \$6,491  | \$8,524  | \$9,285             |  |  |                    |
|       | \$3,179  | \$3,777    | \$4,500   | \$4,559     | \$4,656 | \$4,769 | \$4,808    | \$5,198   | \$7,056    | \$7,796             | \$7,797 | \$8,000  | \$9,609 | \$10,078   | \$11,479            | \$12,439 | \$13,350 | \$14,602 | \$15,128 | \$15,592            |  |  |                    |

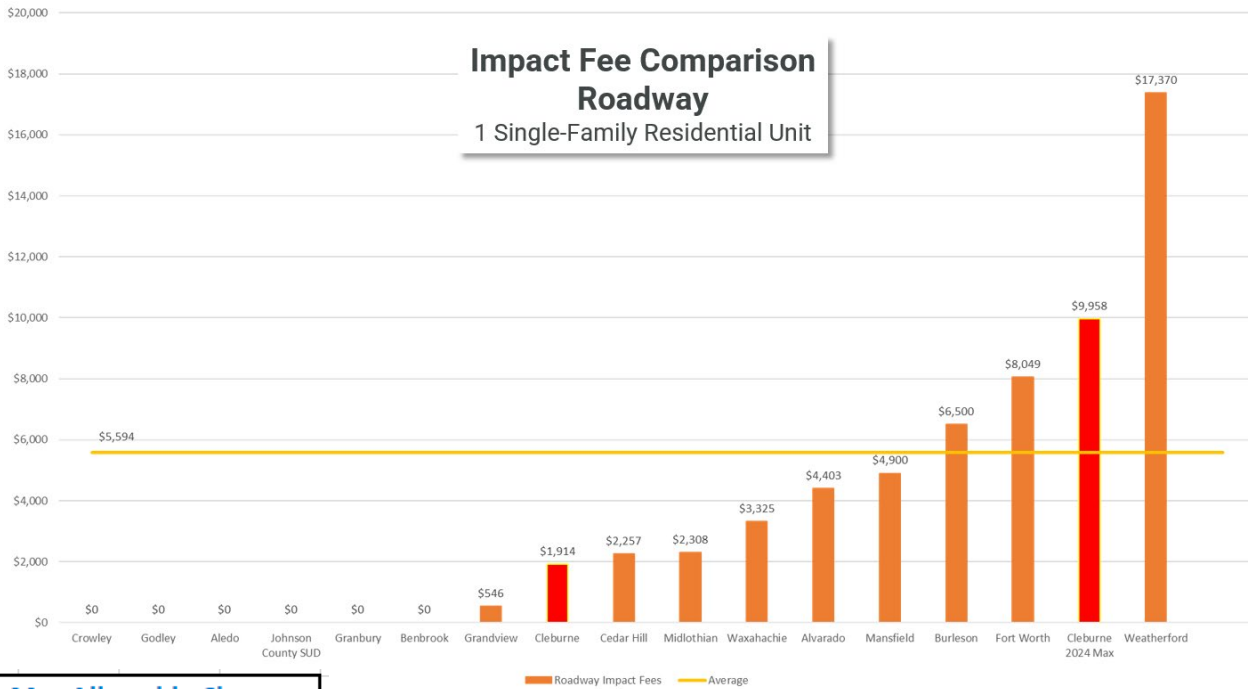


### Current Rates

| Impact Fees for a Single-Family Residence     |         |         |
|-----------------------------------------------|---------|---------|
| IMPACT FEE                                    | Water   | Sewer   |
| Maximum Allowable<br>(as determined by study) | \$2,716 | \$3,642 |
| Fee Charged<br>(set by City Council)          | \$1,358 | \$1,821 |



# Roadway Impact Fees



|                                   | Roadway Impact Fee Information - per SF Residence - Max Allowable Changes |          |         |         |          |          |     |     |          |
|-----------------------------------|---------------------------------------------------------------------------|----------|---------|---------|----------|----------|-----|-----|----------|
|                                   | 1                                                                         | 2        | 3       | 4       | 5        | 6        | 7   | 8   | 9        |
| Current Max Allowable             | \$0                                                                       | \$749    | \$5,098 | \$3,933 | \$5,160  | \$4,196  | \$0 | \$0 | \$0      |
| 2024 Update Max Allowable         | \$0                                                                       | \$13,916 | \$6,909 | \$2,622 | \$11,977 | \$11,364 | \$0 | \$0 | \$12,959 |
| 2024 REVISED Update Max Allowable | \$0                                                                       | \$12,581 | \$6,551 | \$2,622 | \$11,866 | \$11,364 | \$0 | \$0 | \$12,959 |

|                                         | Roadway Impact Fee Information - per SF Residence |          |         |         |          |          |     |     |          |
|-----------------------------------------|---------------------------------------------------|----------|---------|---------|----------|----------|-----|-----|----------|
|                                         | 1                                                 | 2        | 3       | 4       | 5        | 6        | 7   | 8   | 9        |
| Current Max Allowable Current           | \$0                                               | \$749    | \$5,098 | \$3,933 | \$5,160  | \$4,196  | \$0 | \$0 | \$0      |
| Current Fee Charged                     | \$0                                               | \$749    | \$1,914 | \$1,914 | \$1,914  | \$1,914  | \$0 | \$0 | \$0      |
| % of Max Allowable Charged Currently    |                                                   | 100%     | 38%     | 49%     | 37%      | 46%      |     |     |          |
| 2024 REVISED Update Max Allowable       | \$0                                               | \$12,581 | \$6,551 | \$2,622 | \$11,866 | \$11,364 | \$0 | \$0 | \$12,959 |
| % of Max Allowable Charged Currently    |                                                   | 100%     | 38%     | 49%     | 37%      | 46%      |     |     |          |
| If maintain same % of Max Allowable     |                                                   | \$12,581 | \$2,460 | \$1,276 | \$4,402  | \$5,184  | \$0 | \$0 | \$4,795  |
| 50% increase over current Charged rates | \$0                                               | \$1,498  | \$3,828 | \$3,828 | \$3,828  | \$3,828  | \$0 | \$0 | \$0      |
| 2024 Proposed Fee to be Charged         | \$0                                               |          |         |         |          |          | \$0 | \$0 |          |

Example Option A  
Example Option B

## **CAPITAL IMPROVEMENTS ADVISORY COMMITTEE**

### **RULES OF PROCEDURE**

#### **I. Purpose.**

(a) The City of Cleburne Capital Improvements Advisory Committee ("committee") is an advisory board whose purpose shall be to advise and make recommendations to the city council regarding the study, consideration, development and adoption of impact fees pursuant to V.T.C.A., Local Government Code ch. 395. The functions of the committee include the following:

- (1) Advise and assist the city in adopting land use assumptions;
- (2) Review the capital improvement plan regarding water and wastewater capital improvements and file written comments thereon;
- (3) Monitor and evaluate implementation of the capital improvement plan;
- (4) Advise the city of the need to update or revise the land use assumptions, capital improvement plan and impact fees; and
- (5) Submit to the city council a semi-annual report evaluating the progress of the city in achieving the capital improvement plan and identifying any problems in implementing the plan or administering the impact fees.
- (6) Provide other impact fee advisory services as directed by city Council.
- (7) File written comments on any proposed impact fees or revision to impact fees before the fifth business day before the date of the public hearing on the imposition of the fees as required by V.T.C.A., Local Government Code § 395.056.

#### **II. Membership, appointment, terms, and officers.**

(a) The seven members of the planning and zoning commission ("P&Z") shall act as the capital improvements advisory committee provided the P&Z includes at least one representative of the real estate, development, or building industry who is not a city employee or city official. As the impact fee is being applied in the extraterritorial jurisdiction of the City of Cleburne, the committee must include a representative from that area. If no such representative is a member of the P&Z, the P&Z may act as the capital improvements advisory committee if a least one such representative is appointed by city council as an ad hoc voting member of the capital improvements advisory committee. The city council, in an open meeting, shall appoint the ad hoc voting member to the capital improvements advisory committee.

(b) Terms for committee members that are also P&Z members shall cease or expire when their P&Z term ceases or expires. The term for an ad hoc voting member, who is not a member of the P&Z, shall be for two years.



(c) The officers of the P&Z shall hold like positions on the committee. Those officers shall be chairperson, vice-chairperson and secretary, and each shall be selected in accordance with the rules and procedures of the P&Z.

### **III. Procedures.**

(a) A majority of the membership of the committee shall constitute a quorum. The committee shall conduct business only when a quorum of members is present. All meetings of the capital improvements advisory committee shall be open to the public and notice shall be given of all meetings in accordance with V.T.C.A., Local Government Code, ch. 551.

(b) The committee secretary is responsible for preparing the agenda, posting notice of meetings and recording the minutes.

(c) The chairperson shall preside over all meetings of the committee and in the absence of the chairperson the vice-chairperson shall preside.

(d) Meetings for the capital improvements advisory committee will be called and conducted in accordance with the P&Z's Rules of Order.

(e) The committee shall meet, at a minimum, semi-annually at which time the members will review and approve the semi-annual report for submission to city council.

(f) The committee will prepare, submit and review on an annual basis, with the city staff, recommendations to city council for the five-year capital improvement plan.

(g) The city shall make available to the committee any professional reports prepared in the development or implementation of the land use assumptions and capital improvement plan.

(h) Unless removed by city council, the current members of the committee will continue to serve after the passage of this division until their current terms expire.