

ORDINANCE NO 20070910-007

**AN ORDINANCE AMENDING THE CITY'S WATER AND WASTEWATER
IMPACT FEE PROGRAM BY ADOPTING THE IMPACT FEE LAND USE
ASSUMPTIONS AND IMPACT FEE CAPITAL IMPROVEMENTS PLAN YEAR
2007 UPDATE, BY REVISING THE IMPACT FEE SERVICE AREA
BOUNDARY, AND BY AMENDING THE WATER AND WASTEWATER FEES
TO BE CHARGED BY THE CITY**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN

PART 1 The City Council amends the City's water and wastewater impact fee program by adopting

- (A) the Impact Fee Land Use Assumptions and Impact Fee Capital Improvements Plan Year 2007 Update, attached as Exhibit A and incorporated by reference, and
- (B) the Impact Fee Service Area described in Appendix A to the Impact Fee Land Use Assumptions Plan Year 2007 Update, attached as Exhibit A
- (C) the amended water and wastewater impact fees as described in the Impact Fee Land Use Assumptions and Impact Fee Capital Improvements Plan Year 2007 Update, attached as Exhibit A

PART 2 In accordance with City Code Section 25-9-313, the documents adopted by this ordinance shall be kept on file by the City Clerk

PART 3 This ordinance takes effect on October 1, 2007

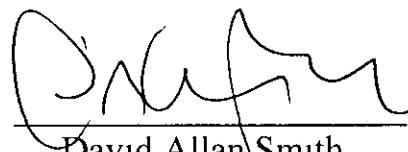
PASSED AND APPROVED

September 10, 2007

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§
§


Will Wynn
Mayor

APPROVED


David Allan Smith
City Attorney

ATTEST

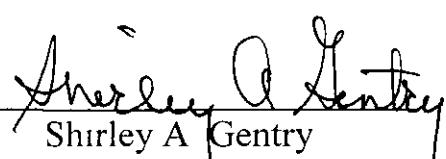

Shirley A Gentry
City Clerk

EXHIBIT A

IMPACT FEE REPORTS

IMPACT FEE LAND USE ASSUMPTIONS

AND

IMPACT FEE CAPITAL IMPROVEMENTS PLAN

**City of Austin Texas
Austin Water Utility**

Year 2007 Update

Adopted September 10 2007

IMPACT FEE REPORTS

TABLE OF CONTENTS

IMPACT FEE LAND USE ASSUMPTIONS

	PAGE
TABLE OF CONTENTS	LUA 1
LIST OF MAPS	LUA 11
LIST OF TABLES	LUA 11
I INTRODUCTION	LUA 1
II SERVICE AREA	LUA 1
III GROWTH PROJECTIONS	LUA 3
IV SERVICE UNITS	LUA 6
APPENDIX A DESCRIPTION OF IMPACT FEE BOUNDARY	LUA A 1

IMPACT FEE CAPITAL IMPROVEMENTS PLAN

TABLE OF CONTENTS	CIP 1
LIST OF FIGURES	CIP 11
LIST OF TABLES	CIP 11
I INTRODUCTION	CIP 1
II FACILITY PLANNING DEFINING THE EXISTING LEVEL USAGE AND RESERVE CAPACITY NEEDS	CIP 1
III IMPACT FEE FACILITIES AND FEE CALCULATION METHODOLOGY	CIP 16
IV SERVICE UNIT DEMAND AND CAPACITY RELATIONSHIPS	CIP 17
V SERVICE UNIT DEMAND PROJECTIONS	CIP 21
VI CAPACITY AND COST ATTRIBUTABLE TO NEW GROWTH	CIP 25
VII CALCULATION OF MAXIMUM ALLOWABLE IMPACT FEE	CIP 33
VIII IMPACT FEE ASSESSMENT	CIP 33
IX COLLECTED FEES	CIP 33
Appendix A Existing Collected Fees from Fiscal Year 2006/2007 City wide Rate Ordinance	CIP A 1
Appendix B Descriptions of the Zones for the Fees	CIP B 1
Appendix C CIP Projects Targeted to Meet Existing Needs – Wastewater	CIP C 1
Appendix D CIP Projects Targeted to Meet Existing Needs – Water	CIP D 1

IMPACT FEE LAND USE ASSUMPTIONS

City of Austin Texas
Austin Water Utility

Year 2007 Update

Adopted September 10 2007

**IMPACT FEE LAND USE ASSUMPTIONS
TABLE OF CONTENTS**

	PAGE
LIST OF MAPS	LUA II
LIST OF TABLES	LUA II
I INTRODUCTION	LUA 1
II SERVICE AREA	LUA 1
III GROWTH PROJECTIONS	LUA 3
IV SERVICE UNITS	LUA 6
APPENDIX A DESCRIPTION OF IMPACT FEE BOUNDARY	LUA A 1

LIST OF MAPS

TITLE	PAGE
Map 1 Proposed Impact Fee and Service Area Boundary Map (with Planning Areas)	LUA 2

LIST OF TABLES

TITLE	PAGE
Table 1 Population Growth	LUA 4
Table 2 Employment Growth	LUA 5
Table 3 Calculation of Service Units	LUA 6
Table 4 Estimate of Service Units in Austin Water System (January 2006)	LUA 7
Table 5 Projection of Service Units (Connected to City of Austin Water System)	LUA 8
Table 6 System wide Projections of Growth for Decentralized Cluster Wastewater Systems	LUA 9

IMPACT FEE LAND USE ASSUMPTIONS

City of Austin Texas
Austin Water Utility

Year 2007 Update

I INTRODUCTION

Texas law specifically Texas Local Government Code Chapter 395 enacted by the State Legislature in 1987 (Senate Bill 336) and amended in 1989 empowers cities to impose and collect impact fees and establishes the guidelines cities must follow to do so. The term impact fee includes the capital recovery fees that the City of Austin charges for facility expansion of its water and wastewater systems.

Among the several requirements imposed on cities by Chapter 395 is the development and approval of a report called land use assumptions. Section 395.001 (5) of the Local Government Code defines the term succinctly. Land use assumptions includes a description of the service area and projections of changes in land uses densities intensities and population therein over at least a 10 year period. In a definitive article written by three people who helped develop Chapter 395 entitled Impact Fees The Intent Behind the New Law (St B Tex Envtl L J vol 19 1989 pp 68-73) by Ray Farabee et al the term is so described:

Land use assumptions are the basic projections of population growth and future land uses on which plans for new or expanded facilities must be based. The land use assumptions may be general and do not require detailed projections for specific parcels of land. They should however be thorough enough to permit reasonably accurate long range planning. The time period on which these projections are based must be at least ten years.

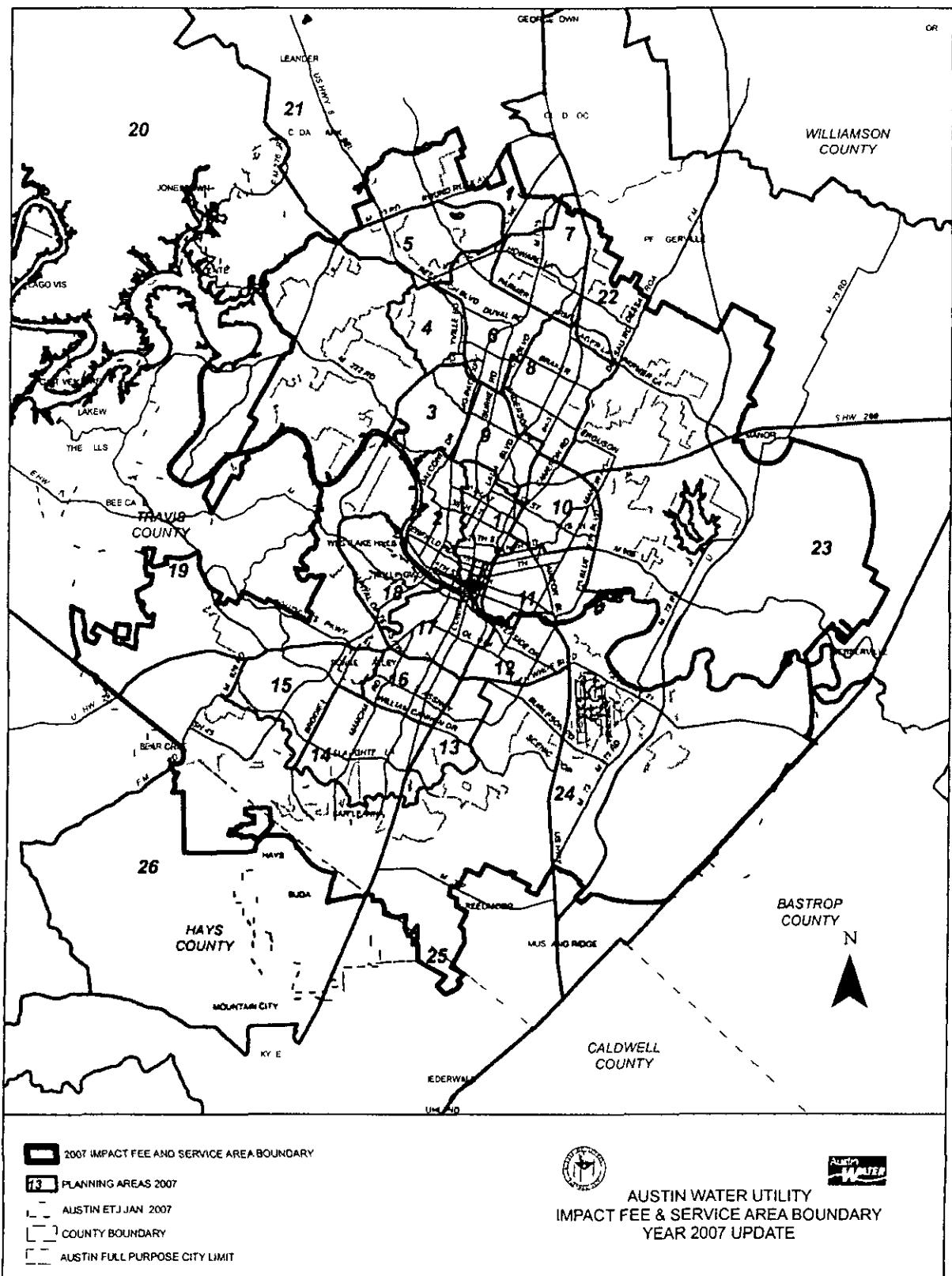
This report has been prepared for the purpose of complying with the requirements of Chapter 395 of the Local Government Code with respect to land use assumptions. It is an amendment to the City's impact fee land use assumptions approved by the City Council on February 13 1997 and subsequently amended and updated twice most recently in August 2001 and adopted by City Council November 29 2001. State law requires that the land use assumptions be updated at least every five years.

II SERVICE AREA

The service area for the purposes of these land use assumptions is the entire area within the corporate boundary of the City of Austin and its existing extraterritorial jurisdiction (ETJ) that is anticipated to be served within the next ten years by the existing city water and wastewater systems and the facilities listed in the revised Impact Fee Capital Improvements Plan. The boundary encompassing this area is illustrated by Map 1 Appendix A of this land use assumptions report provides the written description of the updated impact fee service area boundary for ordinance purposes. The written description is the official service area description not the map.

The Impact Fee service area defines the area to be used to calculate projected service units and the impact fee.

The service area for this 2007 update was reduced in size by eliminating land transferred since 2001 from the Austin ETJ to other ETJs. The service area was increased in part to include property added to the ETJ since 2001 and where necessary to include land adjacent to existing water or wastewater mains.



These land use assumptions anticipate that the impact fees to be calculated will be imposed uniformly over the entire service area and will be calculated in a manner consistent with that premise. This is explicitly provided for by 1989 amendments to Chapter 395 of the Local Government Code which added Section 395.0455. This section reads in part

System Wide Land Use Assumptions

- (a) In lieu of adopting land use assumptions for each service area a political subdivision may except for storm water drainage, flood control and roadway facilities adopt system wide land use assumptions which cover all of the area subject to the jurisdiction of the political subdivision for the purpose of imposing impact fees under this chapter

Another paragraph in this section further clarifies the requirements of state law

- (c) After adoption of system wide land use assumptions a political subdivision is not required to adopt additional land use assumptions for a service area for water supply treatment and distribution facilities or wastewater collection and treatment facilities as a prerequisite to the adoption of a capital improvements plan or impact fee provided the capital improvements plan and impact fee are consistent with the system wide land use assumptions

III GROWTH PROJECTIONS

The tables that follow show growth information for time periods corresponding to years 2005 and 2015. The 2005 and 2015 dates correspond to the ten year time horizon for the updated land use assumptions required by the Texas Local Government Code. The growth data on these tables are aggregated by Planning Areas which are illustrated by Map I.

For the 2007 update adjusted 2000 population data, adjusted dwelling units and adjusted employment values plus 2010 and 2020 data from forecasts by Transportation Planning and Sustainability Department were used as a baseline to calculate ten year estimated growth values.

All data prepared by the Neighborhood Planning and Zoning Department (NPZD) is provided to us distributed by traffic serial zone within the City's ETJ and surrounding region. The serial zone distribution allows the Austin Water Utility to allocate growth to the selected impact fee service area and to the Planning Areas.

The Planning Area and total acreage figures were calculated by computer from digitized serial zone boundary lines. Land use acreage by various residential and non residential categories is not required for the update.

The following tables of information are attached:

Table 1 Population Growth Shows estimated 2005 and projected 2015 population aggregated to Planning Area level and to total service area. As noted above these figures are consistent with NPZD data for 2000 and Utility projections for 2010 and 2020. These population figures correspond to estimates and projections of residents actually receiving City of Austin water and/or wastewater service. This table includes the calculated average annual growth rate, the number of estimated dwelling units and the gross population density. The gross densities are calculated by dividing the estimated or projected population by the total acres in each Planning Area.

Table 2 Employment Growth Shows estimated 2005 and projected 2015 employment aggregated to Planning Area level and to total service area. As noted above these figures are consistent with NPZD data for 2000 and Utility projections for 2010 and 2020. This table includes the calculated average annual growth rate and the gross employment density. The gross densities are calculated by dividing the estimated or projected employees by the total acres in each Planning Area. As with population these figures correspond to work sites that will actually receive City of Austin water and/or wastewater service.

Table 1 Population Growth Austin Retail & Wholesale Utility Customers Within 2007 Boundary

Planning Area Summary	2005 Population	2015 Population	Population Annual Growth Rate	2005 Dwelling Units	2015 Dwelling Units	Dwelling Unit Annual Growth Rate	Acres for 2006 Served Area	2005		2015		2015	
								Gross Density Pop /Ac	Residential Density Pop /Ac	Gross Density Pop /Ac	Residential Density Pop /Ac	Change in Residential Density	
1	54 952	62 842	1.35%	27 087	30 903	1.33%	5 139	10.69	12.23	5 315	5.18	1.35%	
2	27 518	29 831	0.81%	13 359	14 422	0.77%	5 269	5.45	5.68	5 433	4.77	0.41%	
3	28 730	29 919	0.41%	14 272	14 839	0.39%	5 433	4.77	5.18	7 471	4.82	0.84%	
4	21 132	22 966	0.84%	9 567	10 337	0.78%	7 471	4.82	6.04	17 589	2.46%	2.29%	
5	35 976	45 122	2.29%	13 796	17 589	2.46%	6 985	4.87	5.56	18 416	1.44%	1.34%	
6	34 032	38 862	1.34%	15 956	18 416	1.44%	6 985	4.87	5.56	12 619	1.84%	2.05%	
7	29 160	35 730	2.05%	15 137	15 137	1.84%	6 482	4.50	5.51	33 694	0.51%	0.49%	
8	73 992	77 711	0.49%	32 029	33 694	0.51%	8 318	8.90	9.34	15 952	0.81%	0.80%	
9	35 258	38 197	0.80%	17 284	17 284	0.81%	4 689	7.52	8.15	19 266	2.20%	2.29%	
10	45 775	52 599	1.40%	22 102	13 38 /	1.38 /	5 735	7.98	9.17	14 013	1.32%	1.40%	
11	40 481	46 006	1.29%	13 859	15 912	1.39%	6 397	6.33	7.19	46 006	1.29%	1.29%	
12	39 564	40 977	0.35%	19 055	19 721	0.34%	4 596	8.61	8.91	30 326	0.75%	0.35%	
13	28 132	30 326	0.75%	9 846	10 670	0.81%	4 464	6.30	6.79	14 554	1.32%	1.40%	
14	41 013	46 752	1.32%	15 026	17 154	1.33 /	8 572	4.78	5.45	15 527	1.97 /	1.97 /	
15	37 441	45 527	1.97 /	12 971	15 786	1.98%	8 290	4.52	5.49	32 804	0.96%	0.96%	
16	32 804	36 085	0.96%	12 810	14 097	0.96%	4 245	7.73	8.50	52 459	1.04%	1.04%	
17	47 280	52 459	1.04%	22 559	24 993	1.03%	5 627	8.40	9.32	20 720	14.12%	14.12%	
18	14 554	15 804	0.83%	6 325	6 823	0.76%	5 687	2.56	2.78	39 940	7.33%	7.33%	
19	28 401	36 912	2.68%	9 902	12 906	2.68%	15 311	1.85	2.41	31 352	2.38%	2.38%	
20	24 785	31 352	2.38%	9 270	11 808	2.45%	12 989	1.91	2.41	21 529	14.12%	14.12%	
21	5 529	20 720	14.12%	2 099	7 544	13.65%	6 324	0.87	3.28	19 696	7.488	7.488	
22	19 696	39 940	7.33%	7 488	14 969	7.17%	20 121	0.98	1.98	20 130	5.79%	5.79%	
23	11 462	20 130	5.79%	3 390	6 308	6.41%	20 333	0.56	0.99	21 737	6.71%	6.37%	
24	11 720	21 737	6.37%	3 722	7 123	6.71%	42 837	0.27	0.51	20 025	6.864	6.864	
25	11 276	20 025	5.91%	3 954	6 864	5.67%	18 891	0.60	1.06	32 831	5.54%	5.46%	
26	19 303	32 831	5.46%	6 355	10 897	5.54%	13 956	1.38	2.35	0	0.00%	0.00%	
27	0	0	0.00%	0	0	0.00%	0	0.00	0.00	0	0.00%	0.00%	
Total within Boundary	799 965	971 363	1.96%	332 534	398 298	1.82%	258 475	3.09	3.76			1.96%	

Total 2007 Impact Fee Service Area is 343 861 acres

Table 2 Employment Growth Austin Retail & Wholesale Utility Customers Within 2007 Boundary

Planning Area Summary	2005 Employment	2015 Employment	Annual Growth Rate	Gross Density Served Area	2005		2015		Change in Employment	
					Acres for Served Area	Emp /Ac	Gross Density Emp /Ac	Emp /Ac	Gross Density Emp /Ac	Gross Density Emp /Ac
1	119 043	132 409	1.07%	5 139	23 16	25.76	1 07%	25 76	1 07%	1 07%
2	15 434	18 674	1.92%	5 315	2 90	3 51	1 92%	3 51	1 92%	1 92%
3	10 515	12 475	1.72%	5 269	2 00	2 37	1 72%	2 37	1 72%	1 72%
4	5 803	6 845	1.67%	4 433	1 31	1 54	1 67%	1 54	1 67%	1 67%
5	13 686	18 876	3.27%	7 471	1 83	2 53	3.27%	2 53	3.27%	3.27%
6	46 848	50 757	0.80%	6 985	6 71	7.27	0.80%	7.27	0.80%	0.80%
7	8 562	13 746	4.85%	6 482	1 32	2 12	4.85%	2 12	4.85%	4.85%
8	27 246	31 328	1.41%	8 318	3 28	3 77	1.41%	3 77	1.41%	1.41%
9	32 293	34 838	0.76%	4 689	6 89	7 43	0.76%	7 43	0.76%	0.76%
10	24 752	45 379	6.25%	5 735	4 32	7 91	6.25%	7 91	6.25%	6.25%
11	23 440	30 339	2.61%	6 397	3 66	4 74	2.61%	4 74	2.61%	2.61%
12	20 559	23 965	1.54%	4 596	4 47	5 21	1.54%	5 21	1.54%	1.54%
13	7 345	9 265	2.35%	4 464	1 65	2 08	2.35%	2 08	2.35%	2.35%
14	5 392	7 737	3.68%	8 572	0 63	0 90	3.68%	0 90	3.68%	3.68%
15	6 595	9 289	3.48%	8 290	0 80	1 12	3.48%	1 12	3.48%	3.48%
16	12 819	15 979	2.23%	4 245	3 02	3 76	2.23%	3 76	2.23%	2.23%
17	22 796	27 551	1.91%	5 627	4 05	4 90	1.91%	4 90	1.91%	1.91%
18	13 429	14 421	0.72%	5 687	2 36	2 54	0.72%	2 54	0.72%	0.72%
19	16 744	21 632	2.59%	15 311	1 09	1 41	2.59%	1 41	2.59%	2.59%
20	11 245	14 671	2.70%	12 989	0 87	1 13	2.70%	1 13	2.70%	2.70%
21	8 798	14 971	5.46%	6 324	1 39	2 37	5.46%	2 37	5.46%	5.46%
22	20 936	35 151	5.32%	20 121	1 04	1 75	5.32%	1 75	5.32%	5.32%
23	16 574	25 340	4.34%	20 333	0 82	1 25	4.34%	1 25	4.34%	4.34%
24	17 910	39 074	8.11%	42 837	0 42	0 91	8.11%	0 91	8.11%	8.11%
25	11 970	20 206	5.38%	18 891	0 63	1 07	5.38%	1 07	5.38%	5.38%
26	2 280	7 729	12.99%	13 956	0 16	0 55	12.99%	0 55	12.99%	12.99%
27	0	0	0.00%	0	0 00	0 00	0.00%	0 00	0.00%	0.00%
Total within Boundary	523 014	682 647	2.70%	258 475	2 02	2 64	2.70%	2 64	2.70%	2.70%

Total 2007 Impact Fee Service Area is 343 861 acres

IV SERVICE UNITS

Centralized Water and Wastewater Service Unit Assumptions

Calculation of the impact fee in accordance with Chapter 395 of the Local Government Code requires the use of a service unit. Within the definitions section of Chapter 395 Service unit means a standardized measure of consumption use generation or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions.

To use a simplified explanation the number of projected new service units are divided into the costs of capital projects allocated to this new growth in order to calculate the allowable impact fee (per service unit). The journal article by Ray Farabee et al mentioned previously states that the Service unit is one of the most important but conceptually difficult elements of the (new) law. This article also observes that Cities may select their own standards for measuring service units but any measure chosen must attempt to accurately reflect differences in service consumption between users. Austin's capital recovery fee ordinances have for years used the fee unit for this purpose and it remains the most appropriate choice for the service unit under the terms of Chapter 395. The term service unit has replaced fee unit in the Austin ordinances and codes in recent years. The service unit is based on the size of water meter sold exactly as the fee unit was calculated. Table 3 illustrates the relationship between service units and meter sizes. The service unit calculation depends on the relative differences between the various sizes and types of meters as determined by their rated maximum flows and rated continuous flows. The same ratios apply in both cases since the rated maximum flow for each meter is twice its rated continuous flow.

Table 3 CALCULATION OF SERVICE UNITS

The size and type of water meter purchased determines number of service units in accordance with the following schedule

METER SIZE	TYPE	SERVICE UNITS
5/8	positive displacement	1
3/4	positive displacement	1.5
1	positive displacement	2.5
1 1/2	positive displacement	5
1 1/2	turbine	8
2	positive displacement	8
2	turbine	10
3	compound	16
3	turbine	24
4	compound	25
4	turbine	42
6	compound	50
6	turbine	92
8	turbine	160
10	turbine	250
12	turbine	330
6 x 2	fire service	based on domestic demand
8 x 2	fire service	based on domestic demand
10 x 2	fire service	based on domestic demand

The service unit is determined on the basis of the American Water Works Association (AWWA) standards C700 02 C701 02 and C702 01 recommended maximum rate for continuous duty (flow) of the meter purchased at sale of tap. The service unit as described here has for years been in Austin's capital recovery fee ordinances it is well accepted and it is extraordinarily easy to calculate at time of collection. In addition it is based on criteria that directly reflect the differences in service consumption between different users.

The projection of new service units is problematical in that it depends on types and numbers of meters sold while the basis for the forecasts are population and employment converted to water and wastewater flows.

This problem is handled by calculating the number of service units in the water system today and assuming the relationship between service units and projected usage remains constant in the future. Table 4 shows the latest count of all meters in the system in January 2006 by size and type. From that list is calculated the number of hypothetical service units installed in the system. That figure is 316 147 service units as shown on Table 4. The weather normalized water usage for FY 2004/2005 (October 2004 September 2005) which is estimated to be 51 321 million gallons (actual FY 2004/2005 usage was 51 374 million gallons) to obtain a system wide normal weather average use of 445 gallons per day per service unit (or 0.31 gpm).

Table 4 Estimate of Service Units in the Austin Water System

Meter Size	Meters January 2006 *	Service Unit Multiplier **	January 2006 Service Units
5/8	168 486	1	168 486
3/4	7 868	1.5	11 802
1	8 324	2.5	20 810
1 1/4	18	5	90
1 1/2	3 547	5	17 735
2	3 051	8	24 408
3	1 144	16.95	19 391
4	644	25.33	16 313
6	312	56.1	17 503
8	134	98.46	13 194
10	49	124.2	6 086
12	1	330	330
16	0		0
Total	193 578		316 147

* Meter count January 2006 without individual customers in wholesale utilities

** Service Unit Multiplier based on historical mix of meter types within size

Actual FY 2004 2005 usage in million gallons	51 374
Weather normalized usage in million gallons	51 321
System wide normal weather average use gallons per day per service unit	445

Wastewater Return Flow Rate	62%
Wastewater average use gallons per day per service unit	275

All future forecasts derive from projections of population and employment. These are then converted to projections of water use and wastewater generation. These projections are weather normalized to isolate the effects of growth. At that point if we maintain the assumption that the relationship between water use and service units will remain fairly constant then simply dividing the average daily projected use by the 445 gallons per day per service unit figure obtained above will produce a projection of future service units and consequently new service unit growth.

The summary of this exercise is presented in Table 5. The population and employment projections of Section III Tables 1 and 2 were converted to average daily water use and then to forecasts of new service units for the service area.

Table 5 Projection of Service Units Austin Retail & Wholesale Utility Customers Within 2007 Boundary

Planning Area Summary	2005			2005			2005			2015			2015			2015		
	Residential MGD	Employment MGD	Total MGD	Service Units	Residential MGD	Employment MGD	Total MGD	Service Units	Residential MGD	Employment MGD	Total MGD	Service Units	Residential MGD	Employment MGD	Total MGD	Service Units	10 year Growth	
1	6.16	11.58	17.74	39 890	7.05	12.88	19.93	44 814	4.924	5.17	11 625	1 304						
2	3.09	1.50	4.59	10 321	3.35	1.82												
3	3.22	1.02	4.24															
4	2.37	0.56	2.93															
5	4.04	1.33	5.37															
6	3.82	4.56	8.38															
7	3.27	0.83	4.10															
8	8.30	2.65	10.95															
9	3.96	3.14	7.10															
10	5.14	2.41	7.55															
11	4.54	2.28	6.82															
12	4.44	2.00	6.44															
13	3.16	0.71	3.87															
14	4.60	0.52	5.12															
15	4.20	0.64	4.84															
16	3.68	1.25	4.93															
17	5.30	2.22	7.52															
18	1.63	1.31	2.94															
19	3.19	1.63	4.82															
20	2.78	1.09	3.87															
21	0.62	0.86	1.48															
22	2.21	2.04	4.25															
23	1.29	1.61	2.90															
24	1.31	1.74	3.05															
25	1.26	1.16	2.42															
26	2.17	0.22	2.39															
27	0.00	0.00	0.00	0	0.00	0	0	0	0.00	0.00	0	0	0	0	0	0		
Total within Boundary	89.75	50.86	140.61	316 147	108 99	66 39	175 38	394 355								78 208	2.24%	

Decentralized Wastewater Growth and Service Unit Assumptions

Growth projections associated with decentralized cluster wastewater systems are shown below for the entire service area. The population dwelling units and service units are included in the Planning Area values in Tables 1, 2 and 5. All forecast growth of this type is anticipated to be residential. Since the type of residential units that will use cluster systems tends to be single family suburban houses, an assumption is made that the owners will typically purchase $\frac{3}{4}$ inch water meters which equate to 1.5 service units. Therefore the number of service units is assumed to equal 1.5 times the number of dwelling units.

Table 6 System wide Projections of Growth for Decentralized Cluster Wastewater Systems

Year	Population	Dwelling Units	Service Units
2005	0	0	0
2015	4 640	1 600	2 400

Although no such system is present in the Capital Improvements Plan for the Year 2007 Impact Fee calculation such a system would be an applicable candidate project for future impact fee assessments.

Report Preparation

City of Austin
Austin Water Utility
Randall W Alexis
Teresa Lutes P E

City of Austin
Neighborhood Planning and Zoning Department (NPZD)
Terri McManus (1996, 2010 and 2020 population and employment data)
Ryan Robinson City Demographer (2000 census data)

IMPACT FEE I AND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

All jurisdiction boundaries such as county lines utility companies ETJs etc used in this description are those boundaries as they exist on the date this boundary is adopted and are to be recognized as the most accurate location of the impact fee boundary if another landmark or distance reference creates an ambiguity

All street and landmark names reflect one of the names shown in commonly available maps of the Austin area. The City of Austin GIS street names and MAPSCO Inc 2005 Austin Street Guide were used for street names in this description. Distances have been scaled from commonly available maps and are intended to approximately place the boundary when landmarks are not available or may be ambiguous. The referenced landmark is to be taken as the accurate location

When a road street etc is referenced the boundary is assumed to follow the centerline and only one side of the road street etc is within the impact fee service area boundary

Boundaries of any city's extra territorial jurisdiction (ETJ) or city limits counties and the service area of another utility can be found by referring to maps available from those individual entities. The accuracy of those maps is not warranted by the City of Austin or the Austin Water Utility

The impact fee service area described below shall not include the certificated service area of another utility providing water and/or wastewater service to its customers under a certificate of convenience and necessity from the Texas Water Commission or its successor agency and with whom the City has no wholesale contract to provide water and/or sewer service providing for the payment of impact fees

The impact fee service area described below shall not include land within the extra territorial jurisdiction (ETJ) or city limits of cities other than Austin provided however that within the extra territorial jurisdiction (ETJ) or city limits of cities other than Austin land is included within the impact fee service area where it is included in the service area of those utilities with whom the City has wholesale contracts to provide water and/or sewer service providing for the payment of impact fees or where that other city has executed an agreement with Austin for the City to supply retail water and/or wastewater service providing for the payment of impact fees

Where the impact fee service area is described by the Austin ETJ passing through a tract the entire tract which is partially in the Austin ETJ and not in the ETJ of another city will be considered to be in the service area

In addition to land within the impact fee service area described below the impact fee service area includes land in the service areas of those utilities with whom the City has wholesale contracts to provide water and/or wastewater service providing for the payment of impact fees to the extent such land has been approved by the City to receive water and/or wastewater service from the City

Any tract of land which is not entirely within the impact fee service area as described below or according to the conditions described above is not considered to be in the impact fee service area

Accordingly the City of Austin Impact Fee Service Area Boundary is described as follows

- 1 Beginning at the junction of the east frontage road of IH 35 South and the common ETJ boundary of Austin and Buda the boundary proceeds along the common ETJ boundary of Austin and Buda in a generally east and south direction (to include the Sunfield #2 MUD) for about 2.9 miles until it turns generally NE
- 2 Then proceeding in a general NE direction along the common ETJ boundary of Austin and Buda for about 0.5 mile to the ETJ boundary west of S Turnersville Rd
- 3 Then proceeding in a general south direction along the common ETJ boundary of Austin and Buda west of S Turnersville Rd including the electric substation property for about 1.7 miles to Satterwhite Road
- 4 Then proceeding in a general east and SE direction along Satterwhite Rd for about 2.1 miles to the common ETJ boundary of Austin and Niederwald near Williamson Road
- 5 Then proceeding in a general NE direction along the common ETJ boundary of Austin and Niederwald for about 0.4 mile to the intersection of the common ETJ boundaries of Niederwald Creedmoor and Austin at Williamson Road

IMPACT FEE LAND USF ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 6 Then proceeding in a general NE direction along the common ETJ boundary of Austin and Creedmoor and the Creedmoor city limits for about 5.5 miles including sections along Williamson Road Graef Road Wright Rd Palmer Road and near FM 1327 and Carl Road
- 7 Then proceeding in a general NNE direction along the common ETJ boundary of Austin and Creedmoor near Carl Road for about 0.9 mile to its intersection with Old Lockhart Hwy
- 8 Then proceeding in a general SE direction along the common ETJ boundary of Austin and Creedmoor for about 3.9 miles until it intersects with the common ETJ boundary of Creedmoor Austin and Mustang Ridge and turns generally east
- 9 Then proceeding in a general east direction along the common ETJ boundary of Austin and Mustang Ridge for about 3.8 mile until it turns generally ESE
- 10 Then proceeding in a general ESE direction along the ETJ boundary of Austin for about 3.4 miles to the common Travis/Bastrop county line and turns generally NE
- 11 Then proceeding in a general NE direction along the common Travis/Bastrop county line part of which is also the common ETJ boundary of Austin and Bastrop for about 1.2 miles until it turns SE along the common ETJ boundary
- 12 Then proceeding in a general SE direction along the common ETJ boundary of Austin and Bastrop for about 0.1 mile to the Austin Water CCN boundary where the Austin CCN boundary turns NE
- 13 Then proceeding in a general NE direction along the Austin Water CCN boundary for about 1.5 miles to Jackson Rd where the CCN boundary turns NW
- 14 Then proceeding in a general NW direction for about 0.1 mile to the common Travis/Bastrop county line and turns generally NE
- 15 Then proceeding in a general NE direction along the common Travis/Bastrop county line for about 3.7 miles until it intersects with the common ETJ boundary of Austin and Bastrop
- 16 Then proceeding in a general NNF direction along the common ETJ boundary of Austin and Bastrop for about 0.7 mile until it turns generally north
- 17 Then proceeding in a general north direction along the ETJ boundary of Austin for about 4.8 miles to its intersection with the Colorado River until it turns generally NE
- 18 Then proceeding in a general NE direction along the ETJ boundary of Austin for about 1.9 miles until the ETJ turns generally SE
- 19 Then proceeding in a general SE direction along the ETJ boundary of Austin for about 1.0 mile until it intersects with the common ETJ boundary of Austin and Webberville and turns generally NE
- 20 Then proceeding in a general NE direction along the common ETJ boundary of Austin and Webberville for about 4.1 miles the last portion of which is along Blake Manor Rd and continues generally NE
- 21 Then proceeding in a general NE and NW direction along the ETJ boundary of Austin following Blake Manor Rd for about 1.8 miles and it turns generally north
- 22 Then proceeding in a general north direction along the ETJ boundary of Austin for about 5.0 miles to its intersection with Littig Road
- 23 Then proceeding in a general WNW direction along the Austin ETJ which is also Littig Road for about 2.2 miles until it intersects the common ETJ boundary of Austin and Manor and continues along the common ETJ boundary

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 24 Then proceeding in a clockwise direction WNW SW NW and NE along the common ETJ boundary of Austin and Manor for about 5.6 miles until it intersects with Gregg Manor Road
- 25 Then proceeding in a general NNW direction along Gregg Manor Rd which is the ETJ boundary of Austin for about 0.4 mile until it intersects Fuchs Grove Road and the Austin ETJ
- 26 Then proceeding in a general NE direction along the ETJ boundary of Austin near Fuchs Grove Road for about 3.0 miles until it intersects with Cameron Road
- 27 Then proceeding in a general NW direction along the ETJ boundary of Austin for about 1.9 mile (Cameron Road) until it and the common ETJ boundary of Austin and Pflugerville turns generally SW
- 28 Then proceeding in general SW direction along the common ETJ boundary of Austin and Pflugerville (Cameron Road) for about 1.2 mile until the common ETJ boundary of Austin and Pflugerville turns generally NW
- 29 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin for about 2.4 miles until the ETJ boundary turns generally SW just east of the intersection of Immanuel Road and Killingsworth Lane
- 30 Then proceeding in a general SW direction along the common ETJ boundary of Pflugerville and Austin (east of Immanuel Road) for about 0.5 mile until the ETJ boundary turns generally NW
- 31 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin (south of Serenity Drive) for about 0.5 mile until the ETJ boundary turns generally NE
- 32 Then proceeding in a general NE direction along the common ETJ boundary of Pflugerville and Austin for about 0.4 mile until the ETJ boundary turns generally NW
- 33 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin (south of St Croix Ln) for about 0.4 mile until the ETJ boundary turns generally NE
- 34 Then proceeding in a general NE direction along the common ETJ boundary of Pflugerville and Austin for about 0.1 mile until the ETJ boundary turns generally NW
- 35 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin for about 0.3 mile until the ETJ boundary turns generally NE
- 36 Then proceeding in a general NE direction along the common ETJ boundary of Pflugerville and Austin for about 0.5 mile until it turns generally NW
- 37 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin (north of Olympic Drive) for about 0.2 mile until it turns generally SW
- 38 Then proceeding in a general SW direction along the common ETJ boundary of Pflugerville and Austin for about 0.4 mile until it turns generally NW
- 39 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin for about 0.4 mile until it turns generally SW
- 40 Then proceeding in a general SW direction along the common ETJ boundary of Pflugerville and Austin for about 0.4 mile until the ETJ boundary turns generally NW at or near proposed Wells Branch Parkway
- 41 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin for about 0.3 mile until it turns generally NE
- 42 Then proceeding in a general NE direction along the common ETJ boundary of Pflugerville and Austin for about 0.9 mile until it turns generally NW at or near Old Austin Pflugerville Road

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 43 Then proceeding in a general NW direction along the common ETJ boundary of Pflugerville and Austin (Old Austin Pflugerville Road Pecan St and FM 1825) for about 0.7 mile until the ETJ boundary turns generally NE
- 44 Then proceeding in a general NE direction along the common ETJ boundary of Pflugerville and Austin (also along or near Central Commerce Dr and West Pflugerville Loop) for about 0.5 mile until the ETJ boundary turns generally WNW
- 45 Then proceeding in a general WNW direction along the common ETJ boundary of Pflugerville and Austin for about 0.2 mile until the ETJ boundary turns generally west at or near White River Blvd
- 46 Then proceeding in a general west direction along the common ETJ boundary of Pflugerville and Austin (also along or near Grand Avenue Parkway) for about 0.2 mile until the ETJ boundary turns generally NNW
- 47 Then proceeding in general NNW and NNE directions along the common ETJ boundary of Pflugerville and Austin for about 0.3 mile until the ETJ boundary turns generally NW at or near Royston Lane
- 48 Then proceeding in a general WNW direction along the common ETJ boundary of Pflugerville and Austin (also along or near Royston Lane) for about 0.1 mile until the ETJ boundary turns generally NW
- 49 Then proceeding in a general north direction along the common ETJ boundary of Pflugerville and Austin (also along or near Central Commerce Dr) for about 0.2 mile until the ETJ boundary turns generally NW
- 50 Then proceeding in a general WNW direction along the common ETJ boundary of Pflugerville and Austin (also along or near Picadilly Dr) for about 0.7 mile until the ETJ boundary turns generally NW
- 51 Then proceeding in general NW and west directions along the common ETJ boundary of Round Rock and Austin for about 0.4 mile until the ETJ boundary turns generally SSW at or near Bratton Lane
- 52 Then proceeding in a general SSW direction along the common ETJ boundary of Round Rock and Austin for about 0.2 mile (along or near Bratton Lane) until the ETJ boundary turns generally WNW
- 53 Then proceeding in a general WNW direction along the common ETJ boundary of Round Rock and Austin for about 0.2 mile until it turns generally NNE
- 54 Then proceeding in a general NNE direction along the common ETJ boundary of Round Rock and Austin for about 0.2 mile until it turns generally WNW
- 55 Then proceeding in a general WNW direction along the common ETJ boundary of Round Rock and Austin for about 0.7 mile until it turns generally NW at or near FM 1325
- 56 Then proceeding in a general NW direction along the common ETJ boundary of Round Rock and Austin for about 0.2 mile until it turns generally west in the vicinity of SH 45
- 57 Then proceeding in a general west direction along the common ETJ boundary of Round Rock and Austin for about 1.0 mile until it turns generally SW at or near McNeil Road
- 58 Then proceeding in a general SW direction along the common ETJ boundary of Round Rock and Austin (and also along or near McNeil Road) for less than 0.1 mile until it turns generally WNW
- 59 Then proceeding in a general WNW direction along the common ETJ boundary of Round Rock and Austin for about 0.1 mile until it turns generally NNW
- 60 Then proceeding in a general NNW direction along the common ETJ boundary of Round Rock and Austin for about 2.1 miles until it turns generally SW at or near RM 620
- 61 Then proceeding in a general SW direction along the common ETJ boundary of Round Rock and Austin (and also along or near RM 620) for about 0.8 mile until it turns generally SSE

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 62 Then proceeding in a general SSE direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of the Brushy Creek MUD) for about 0.8 mile until it turns generally WSW
- 63 Then proceeding in a general WSW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of the Brushy Creek MUD) for about 0.6 mile until it turns generally NNW
- 64 Then proceeding in a general NNW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of the Brushy Creek MUD) for about 0.3 mile until it turns generally SW at or near RM 620
- 65 Then proceeding in a general SW direction along the common ETJ boundary of Round Rock and Austin (and also along or near RM 620 and the boundary of Brushy Creek MUD) for about 0.6 mile until it turns generally NNW
- 66 Then proceeding in a general NNW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of Brushy Creek MUD) for about 0.2 mile until it turns generally WSW
- 67 Then proceeding in a general WSW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of Brushy Creek MUD) for about 0.2 mile until it turns generally NNW
- 68 Then proceeding in a general NNW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of Brushy Creek MUD) for about 1.1 mile until it turns generally ENE
- 69 Then proceeding in a general ENE direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of Brushy Creek MUD) for about 0.3 mile until it turns generally NNW
- 70 Then proceeding in a general NNW direction along the common ETJ boundary of Round Rock and Austin (and also along the boundary of Brushy Creek MUD and Fern Bluff MUD) for about 1.3 mile until it turns generally WSW at or near Brushy Creek Road
- 71 Then proceeding in a general WSW direction along the northern ETJ boundary of Austin that also generally meanders alongside South Brushy Creek for about 5.0 miles until it turns generally SW at or near US 183
- 72 Then proceeding along US 183 North also called South Bell Blvd which marks the common ETJ boundary of Cedar Park and Austin for about 0.8 mile until it turns generally WSW
- 73 Then proceeding in a general WSW direction along the common ETJ boundary of Cedar Park and Austin for about 0.8 mile until it turns generally SSE
- 74 Then proceeding in a general SSW direction along the common FTJ boundary of Cedar Park and Austin for about 0.8 mile until it intersects FM 620 North
- 75 Then proceeding in a general WSW direction along FM 620 North which marks the common ETJ boundary of Cedar Park and Austin for about 1.1 mile until it intersects with FM 2769
- 76 Then proceeding in general WNW direction along FM 2769 which marks the common ETJ boundary of Cedar Park and Austin for about 0.9 mile until it turns generally SW along FM 2769
- 77 Then proceeding in a general WSW direction along FM 2769 (part of which marks the common ETJ boundary of Cedar Park and Austin) for about 2.7 miles until it intersects with Bullick Hollow Rd
- 78 Then proceeding in a general SSE direction along Bullick Hollow Rd for about 3.0 miles until it intersects with the Austin full purpose city limits as of November 2006 near FM 620
- 79 Then proceeding in a general SSW and WSW direction along the full purpose city limits (to include lots annexed for full purpose fronting on FM 620) for about 0.9 mile until the end of the full purpose city limits along FM 620
- 80 Then proceeding in a general SSW direction along the west boundary of Cortana for about 2.7 miles until it turns generally SE

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 81 Then proceeding in a general SE direction along the west boundary of Cortana for about 0.3 mile until it turns generally SSW
- 82 Then proceeding in a general SSW direction along the west boundary of Cortana for about 1.5 miles until it intersects the Colorado River
- 83 Then proceeding in a general WSW direction upstream along the Colorado River along the border of Commons Ford Park for about 0.3 mile
- 84 Then proceeding in a general SW direction upstream along the Colorado River along the border of the Balfour Tract for about 1.0 mile
- 85 Then proceeding in a general SSE and SSW direction along the common ETJ boundary of Austin and Bee Caves (which is the border of the Balfour Tract) for about 0.9 mile until it turns generally SSE
- 86 Then proceeding in a general SSE direction along the common ETJ boundary of Austin and Bee Caves (which is the border of the Balfour Tract) for about 0.7 mile until it intersects FM 2244
- 87 Then proceeding in a general east direction along FM 2244 for about 0.1 mile until it intersects the eastern boundary of the Balfour Tract
- 88 Then proceeding in a general NNE direction along the border of the Balfour Tract for about 1.6 miles until it turns generally SE
- 89 Then proceeding in a general SE direction along the border of the Balfour Tract and Commons Ford Ranch Park for about 0.2 mile to the south corner of Commons Ford Ranch Park
- 90 Then proceeding in a general NNE direction along the border of Commons Ford Ranch Park for about 0.3 miles until it turns generally north in an arc
- 91 Then proceeding in an approximate arc following the boundary of Commons Ford Ranch Park for about 0.6 miles as it turns from north to NE
- 92 Then proceeding in a general NNW direction along the border of Commons Ford Ranch Park for about 0.3 miles until it intersects the Colorado River
- 93 Then proceeding in a general NE direction downstream along the Colorado River for about 1.9 miles
- 94 Then proceeding in an approximate arc following the course of the river for about 3.1 miles as it turns from east to south and then from south to east
- 95 Then proceeding in a general south direction along the WCID#10 boundary for about 1.7 miles until it intersects FM 2244 in the vicinity of Barton Creek Blvd
- 96 Then proceeding in a general SW direction along the WCID #10 boundary (and along Barton Creek Blvd) for about 0.4 miles until the district boundary turns generally SE
- 97 Then proceeding in a general SE direction along the WCID #10 boundary for about 0.5 miles until it turns generally SSW
- 98 Then proceeding in a general SSW direction along the WCID #10 boundary for about 0.4 miles until its junction with the boundary of Lost Creek MUD and Country Club at or near Barton Creek
- 99 Then proceeding in a varying direction from southwest to southeast along the western boundary of Lost Creek Country Club for about 2.4 miles until it turns generally NE

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 100 Then proceeding in a general east direction along the boundary of Lost Creek Country Club Lost Creek MUD and Barton Creek for about 1 0 mile until it intersects with the west property line of the Gaines Ranch
- 101 Then proceeding in a general SSW direction along the west property lines of the Gaines Ranch and Chapman tract for about 1 5 mile until it turns generally ESE
- 102 Then proceeding in a general ESE direction along the southwest property line of the Chapman Tract for about 0 2 mile until it turns generally SSW
- 103 Then proceeding in a general SSW direction along Foster Ranch Rd for about 0 3 mile until it turns generally WNW
- 104 Then proceeding in a general WNW direction for about 1 7 mile intermittently touching the Austin full purpose city limit as of November 2006 until it turns generally SW
- 105 Then proceeding in a general SW direction for about 0 2 mile until it intersects the Austin full purpose city limit as of November 2006
- 106 Then proceeding in a general WNW direction along the Austin full purpose city limit as of November 2006 and rear lot lines of property along Southwest Parkway and Barton Creek Blvd for about 1 0 mile until it turns SSW
- 107 Then proceeding in a general SSW direction along the back lot lines of lots on Barton Creek Blvd and continues for about 0 5 mile until the boundary intersects with the full purpose city limits as of November 2006 and turns generally west
- 108 Then proceeding in a general west and SSW direction along the Austin full purpose city limit as of November 2006 and along the boundary of the Uplands tract for about 0 6 mile until it intersects with Old Bee Caves Road
- 109 Then proceeding in a general west direction along Old Bee Caves Road for about 0 4 mile until it intersects with the boundary of WCID #14 near the eastern right of way of Hwy 71 and turns generally NE
- 110 Then proceeding in a general NE direction along the east boundary of WCID #14 for about 0 4 mile and turns generally NW
- 111 Then proceeding in a general NW direction along the east boundary of WCID #14 for about 0 5 mile until it intersects with Hwy 71
- 112 Then proceeding in a general NW direction along Hwy 71 for about 1 5 mile until the boundary intersects with the common ETJ boundary of the Village of Bee Cave and City of Austin
- 113 Then proceeding in a general arc from east to west along the common ETJ boundary of the Village of Bee Cave and City of Austin for about 3 5 miles until the ETJ intersects with the boundary of the Wong Tract which is also the Bee Cave CCN boundary
- 114 Then proceeding in a general south direction along various portions of the east boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 5 7 miles until it turns generally WNW
- 115 Then proceeding in a general WNW direction along the southern boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 0 9 mile until it turns generally NNE
- 116 Then proceeding in a general NNE direction along the western boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 0 1 mile until it turns generally east
- 117 Then proceeding in a general east direction along the western boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 0 5 mile until it turns generally north

IMPACT FEE LAND USE ASSUMPTIONS – APPENDIX A

Description of Impact Fee Boundary for Year 2007 Update Adopted September 10 2007 (Ord 20070910 007)

- 118 Then proceeding in a general north direction along the western boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 0.5 mile until it turns generally west
- 119 Then proceeding in a general east direction along the western boundary of the Wong Tract which is also the Bee Cave CCN boundary for about 0.5 mile until it intersects the Shield Ayres City of Austin Conservation property and turns generally south
- 120 Then proceeding in a general south direction about 0.4 mile along the boundary of the Shield Ayres City of Austin Conservation Easement property until it turns generally WNW
- 121 Then proceeding in a general WNW direction about 0.8 mile along the boundary of the Shield Ayres City of Austin Conservation Easement property until it turns generally SSW
- 122 Then proceeding in a general SSW and NW direction about 3.4 miles along the southern boundary of the Shield Ayres Private Conservation Easement property until it intersects the Austin ETJ boundary and turns generally SSE
- 123 Then proceeding in a general SSE and SSW direction 1.9 miles along the Austin ETJ until it intersects the county line boundary between Travis and Hays and it turns generally SE
- 124 Then proceeding in a general SE direction 5.3 miles along the county line boundary between Travis and Hays until it turns generally south at the village limits of Bear Creek
- 125 Then proceeding in a general south direction along the common city limits of Austin and Bear Creek and the common ETJ boundary of Austin and Dripping Springs for about 5.1 miles until it turns generally east
- 126 Then proceeding in a general east direction along the common LTJ boundary of Austin and Dripping Springs for about 1.0 mile until it intersects with the common Austin ETJ and Hays ETJ
- 127 Then proceeding in a general east direction along the common ETJ boundary of Austin and Hays for about 1.7 mile until it turns generally north
- 128 Then proceeding in a general north direction along the common ETJ boundary of Austin and Hays which follows various subdivision boundaries for about 4.1 miles until it turns generally east
- 129 Then proceeding in a general east direction along the common ETJ boundary of Austin and Hays for about 0.9 mile until it turns generally south
- 130 Then proceeding in a general south direction along the common ETJ boundary of Austin and Hays for about 1.4 miles until it turns generally east
- 131 Then proceeding in a general east and south direction along the common ETJ boundary of Austin and Hays for about 1.6 mile until it intersects the common ETJ boundary of Austin and Buda and turns generally SE
- 132 Then proceeding in a general SE direction along the common ETJ boundary of Austin and Buda for about 1.9 miles until it turns generally south
- 133 Then proceeding in a general south direction along the common LTJ boundary of Austin and Buda for about 1.2 miles until it turns generally east
- 134 Then proceeding in a general east direction along the common ETJ boundary of Austin and Buda for about 1.7 miles to the east frontage road of IH 35 South which marks both the end and beginning points of the Impact Fee Service Area Boundary

IMPACT FEE CAPITAL IMPROVEMENTS PLAN

**City of Austin Texas
Austin Water Utility**

Year 2007 Update

Adopted September 10 2007

**IMPACT FEE CAPITAL IMPROVEMENTS PLAN
TABLE OF CONTENTS**

	PAGE
LIST OF FIGURES	CIP 11
LIST OF TABLES	CIP 11
I INTRODUCTION	CIP 1
II FACILITY PLANNING DEFINING THE EXISTING LEVEL USAGE AND RESERVE CAPACITY NEEDS	CIP 1
III IMPACT FEE FACILITIES AND FEE CALCULATION METHODOLOGY	CIP 16
IV SERVICE UNIT DEMAND AND CAPACITY RELATIONSHIPS	CIP 17
V SERVICE UNIT DEMAND PROJECTIONS	CIP 21
VI CAPACITY AND COST ATTRIBUTABLE TO NEW GROWTH	CIP 25
VII CALCULATION OF MAXIMUM ALLOWABLE IMPACT FEE	CIP 33
VIII IMPACT FEE ASSESSMENT	CIP 33
IX COLLECTED FEES	CIP 33
Appendix A Existing Collected Fees from Fiscal Year 2006/2007 City wide Rate Ordinance	CIP A1 – A2
Appendix B Descriptions of the Zones for the Fees	CIP – B1
Appendix C CIP Projects Targeted to Meet Existing Needs – Wastewater	CIP C1 – C7
Appendix D CIP Projects Targeted to Meet Existing Needs – Water	CIP D1 – D6

LIST OF FIGURES

Title	Page
Map 1 Major Water Facilities Impact Fee Capital Improvements Plan	CIP 2
Map 2 Major Wastewater Facilities Impact Fee Capital Improvements Plan	CIP 3

LIST OF TABLES

Title	Page
Table 1 Water Impact Fee Projects	CIP 4 8
Table 2 Wastewater Impact Fee Projects	CIP 9 12
Table 3 Future Projects in the Capital Improvements Plan	CIP 13
Table 4 Projects Removed From Previous Impact Fee Listing – Water and Wastewater	CIP 14
Table 5 Service Units Associated With Meter Size and Type	CIP 18
Table 6 Estimate of Service Units in the Austin Water System	CIP 19
Table 7 Land Use Service Equivalency Matrix	CIP 20
Table 8 Water Service Unit Conversion Factors and Capacity Sizing Basis	CIP 22
Table 9 Wastewater Service Unit Conversion Factors and Capacity Sizing Basis	CIP 23
Table 10 Projection of Service Units Connected to City of Austin Water System	CIP 24
Table 11 Total Costs of Capital Facilities for Decentralized Cluster Wastewater Systems CIP	CIP 25
Table 12 Impact Fee Calculations Water Impact Fee Projects	CIP 27 29
Table 13 Impact Fee Calculations Wastewater Impact Fee Projects	CIP 30 32
Table 14 Existing Impact Fee Structure and Recommended New Impact Fee Structure	CIP 35

I INTRODUCTION

The Texas Impact Fee Act (Chapter 395 of the Texas Local Government Code) provides methods and procedures that Austin must follow to continue to impose its water and wastewater capital recovery fees. This act requires the determination of the costs of capital improvements attributable to new growth for a specified period of time. These costs are the principal building blocks on which the calculation of impact fees is based. The plan that identifies the capital improvements or facility expansions for which impact fees may be assessed is termed the capital improvements plan. In 1990 the City of Austin achieved compliance with the Texas Impact Fee Act by approving land use assumptions on April 5, 1990 and then approving the impact fee CIP and amendments to the ordinance on June 7, 1990. In subsequent years the City has maintained compliance with periodic updates. From 1990 to 2001 the Texas Impact Fee Act stipulated that the City is to update its land use assumptions and impact fee CIP at least every three years. Beginning September 1, 2001 the Texas Impact Fee Act stipulates that these updates are to be done at least every five years. The five year period begins on the day the impact fee CIP is adopted. This document represents the update to the CIP. Both it and the land use assumptions can be adopted at the same time.

The law outlines a methodology for calculating the cost of particular facilities attributable to new growth based on a defined planning period (not to exceed 10 years). The planning period establishes a time frame in which to evaluate capacity made available for new growth as compared to the demand for that capacity represented by the land use assumptions. One of the keys to the methodology is the expression of both demand and capacity for a particular project in terms of service units. By knowing the number of service units associated with the impact fee projects that are expected to be used during the planning period, the capacity and cost attributable to new growth can readily be determined. Using this cost and the projected total number of new service units within the utility service boundary during the planning period, the maximum fee per service unit may be calculated as prescribed by the law. The methodology of the Capital Improvements Plan provides the framework for calculating the maximum allowable impact fee which is simply the upper limit on the fee pursuant to the law.

The methodologies employed in this Impact Fee CIP comply with the provisions of the Texas Impact Fee Act. This update is as comprehensive as previous updates extensively reworking the list of qualified CIP projects. It continues to exclude projects that are predominately dedicated to existing users or that may not be constructed within the ten year planning period. And in cases where other participants contributed funds only the City of Austin's shares of the costs were included. In addition capacity costs and service areas were studied on a project by project basis.

The Impact Fee CIP process calculates the maximum allowable fee. This calculation conforms to the state requirement for a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan.

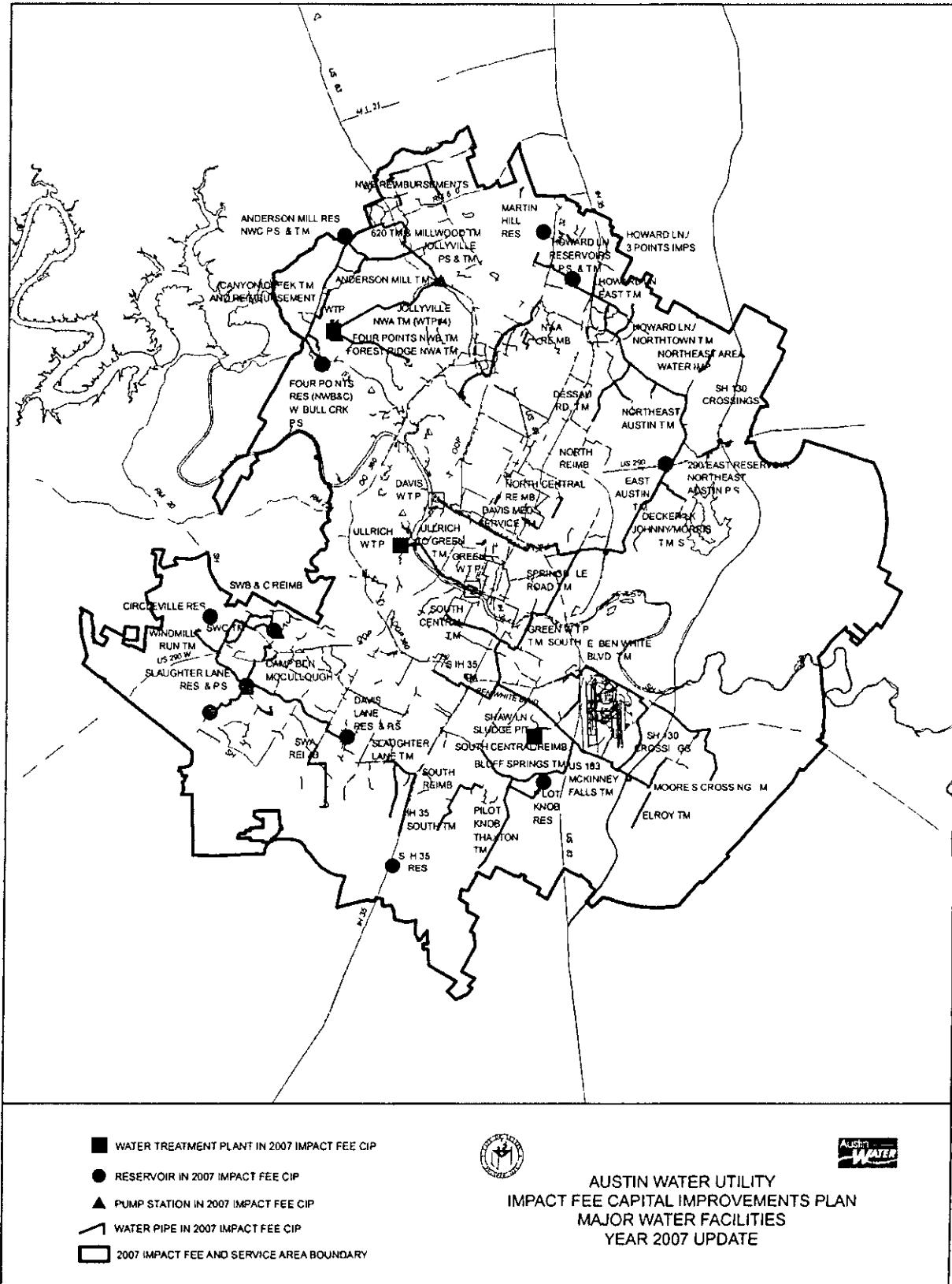
II FACILITY PLANNING DEFINING THE EXISTING LEVEL OF CAPACITY USAGE AND RFSERVE CAPACITY NEEDS

Section 395.014 of the impact fee law as codified in the Texas Local Government Code speaks to a capital improvements plan that addresses:

(1) a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand or replace the improvements to meet existing needs and usage and stricter safety, efficiency or environmental or regulatory standards

(2) an analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing capital improvements

Major utility facilities are shown as Maps 1 and 2. These maps also illustrate the location of the Impact Fee CIP projects.



MAP 1
CIP 2



MAP 2
CIP 3

Table 1 Water Impact Fee Projects
(Costs in 1000s)

Fund	Agy	Org	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
City Construction								
3680	227	0911	3889 001 CANYON CREEK 30	30	Northwest C	1987	1 231	1 311
3920	227	7218	5038 001 part NWC PUMP STATION & TM	16 mgd	Northwest C	2010	400	0
3920	227	7227	5038 001 part NWC PUMP STATION & TM	16 mgd	Northwest C	2010	2	0
PLAN	227	P163	5038 001 part NWC Pump Station	16 mgd	Northwest C	2010	4 663	4 966
			group NWC PUMP STATION & TM group	16 mgd	Northwest C	2010	5 065	4 966
3830	227	0465	793 002 ROUTE 620 TRANSMISSION MAIN	24	Northwest B	2000	2 085	2 221
3750	227	0824	2919 001 MILLWOOD NWB TRANSMISSION MAIN	16	Northwest B	1993	164	175
3820	227	0484	1086 001 part JOLLYVILLE TRANSMISSION MAIN	48	Northwest B	2001	5 105	5 437
3810	227	0485	1086 001 part JOLLYVILLE TRANSMISSION MAIN	48	Northwest B	2001	3 033	3 230
3810	227	0486	1086 002 part JOLLYVILLE TM PHASE II	48	Northwest B	2001	926	986
3960	227	7330	1086 002 part JOLLYVILLE TM PHASE II	48	Northwest B	2001	208	222
3820	227	0480	3897 001 group JOLLYVILLE TM group	48	Northwest B	2001	9 272	9 875
3820	227	0490	793 001 JOLLYVILLE PUMP STATION	45mgd	Northwest B	1989	6 160	6 560
3810	227	0491	793 001 ANDERSON MILL TRANSMISSION MN 24	24	Northwest B	1996	3 262	3 474
3820	227	0494	3616 001 ANDERSON MILL TRANSMISSION MAIN 16	16	Northwest B	2001	1 474	1 570
			ANDERSON MILL RESERVOIR total>	3 mg	Northwest B	1989	4 148	4 418
PLAN	227	P046	6683 005 Four Points/NWB TM	36	Northwest B-Bull & C west	2013	499	531
3840	227	0455	2032 001 FOUR POINTS RESERVOIRS (NW&C)	8mg	Northwest B-Bull & C west	1988	5 194	5 532
3750	227	7215	2006 003 WEST BULL CREEK P S engineering	5 8 B 10 4 C	Northwest B-Bull & C west	2007	108	115
3780	227	0540	2014 001 NORTHWEST A PRES ZONE RES Martin total	34 mg	Northwest A	1988	8 361	8 904
3890	227	0799	4814 003 part HOWARD LN PUMP STATION & TM sizing >	54/42/36/24	Northwest A/B/C east path	2001	5 193	5 531
4210	227	7205	4814 003 part HOWARD LANE PRESSURE ZONE IMP (PS)	43/65 mgd	Northwest A/B/C east path	2001	10 000	10 650
3920	227	7206	4814 004 part HOWARD LANE PRESSURE ZONE IMP (PS)	43/65 mgd	Northwest A/B/C east path	2001	1 922	0
3920	227	7837	4758 002 group HOWARD LANE PUMP STATION & TM group	43/65 mgd	Northwest A/B/C east path	2001	17 115	16 181
3960	227	7905	4814 002 16 in FM 1825 Interconnect	16	Northwest A	2006	709	0
PLAN	227	P044	6683 003 HOWARD LANE EAST TM	36	Northwest A	1998	4 765	5 075
			Forest Ridge/NWA TM	48	Northwest A	2013	7 852	8 362
			Jollyville NWA TM (Plant 4)	84	Northwest A/B/C part	2013	51 950	55 327
3810	227	0475	2939 001 DESSAU RD TRANSMISSION MAIN	16	North	1980	934	995
3890	227	7017	2090 005 DECKER LAKE TM/JOHNNY MORRIS	16/24	North	1999	462	492

Table 1 Water Impact Fee Projects
(Costs in 1000s)

Fund	Agy	Org	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
City Construction								
3890	227	0740	3779 001	NORTHTOWN TRANS MAIN	48	North NW/A/B/C-east path	1988	610 650
3890	227	0735	2083 001	HOWARD LN/NORTHTOWN/TRANS MAIN	48	North NW/A/B/C-east path	1989	3 593 3 827
3890	227	7012	484 001	NORTH/EAST AREA WATER IMP Samsung	48	North NW/A/B/C-east path	1989	1 718 1 830
3890	227	0745	3783 001	NE AUSTIN PUMPING STATION	55 mgd	North NW/A/B/C-east path	1989	1 974 2 102
3890	227	0760	644 001	NE AUSTIN TRANS MAIN	54/48	North NW/A/B/C-east path	1997	6 657 7 090
3760	227	0510	3620 001	US 290 EAST RESERVOIR	12MG	North Central	1987	2 144 2 283
3760	227	0505	3618 001	East Austin TRANS MAIN	66	N Central N NW/A/B/C east	1989	8 203 8 736
3810	227	0453	2937 001	SPRINGDALE ROAD 48 TM	48	N Central N NW/A/B/C east	1998	6 118 6 516
3970	227	7154	1168 004	part ULLRICH TO GREEN TM	72	N Central N NW/A/B/C east	2001	25 987 27 676
3760	227	7010	1168 003	part CENTRAL AREA WATER IMP Engineering	72/48	N Central N NW/A/B/C east	2001	4 461 4 751
				group ULLRICH TO GREEN TM group	72	N Central N NW/A/B/C east	2001	30 448 32 427
3950	227	7747	6935 010	SH130 Crossings	24	Central	2006	300 320
PLAN	227	P030	6935 001	Davis Medium Service TM	72	North Central	2013	17 424 18 557
PLAN	227	P034	6935 004	US 183 South/McKinney Falls Pkwy TM	24	South Central	2013	1 960 2 087
3860	227	0715	3761 001	part GREEN WTP TRANS MAIN SOUTH	60	South Central	1989	1 572 1 674
3810	227	0441	3612 001	part GREEN WTP TRANSMISSION MAIN south funding	60	South Central	1989	4 049 4 312
				group GREEN WTP TRANS MAIN south group	60	South Central	1989	5 621 5 986
3860	227	0727	3769 001	BLUFF SPRINGS TRANS MAIN II	36	South Central	1988	1 913 2 037
3770	227	0528	3626 001	BLUFF SPRINGS RESERVOIR PILOT KNOB	10 mg	South Central	1989	2 139 2 278
3770	227	0500	3617 001	part BLUFF SPRINGS TRANS MAIN PILOT KNOB	48	South Central	1992	7 466 7 951
3900	227	0922	3898 001	part PILOT KNOB TRANS MAIN SECIII	48	South Central	1992	1 805 1 922
3900	227	0925	3901 001	part BURLESON RD TRANSMISSION MAIN	48	South Central	1992	478 509
				group PILOT KNOB TRANS MAIN group	48	South Central	1992	9 749 10 383
3770	227	0535	3628 001	SOUTH CENTRAL TRANS MAIN	48	South Central	1987	4 578 4 876
3900	227	0890	3871 001	E BEN WHITE BLVD TRANS MAIN	24	South Central	1993	3 506 3 734
3900	227	0945	2097 001	ELROY TRANSMISSION MAIN	36	South Central	2013	4 960 5 282
3900	227	0955	2963 001	MOORE'S CRSG RESERVOIR & TRANS	36	South Central	1990	2 402 2 558
3860	227	0721	3766 001	SOUTH IH 35 TRANSMISSION MAIN	36	South	1988	2 812 2 995
3900	227	0895	3876 001	SLAUGHTER LN TRANSMISSION MAIN	36/30/24	South	1992	2 673 2 847
PLAN	227	P042	6937 002	IH 35 South Reservoir -- site	site	South	2008	400 426
PLAN	227	P096	6937 002	IH 35 S Reservoir design & construct	3mg	South	2012	4 100 4 367
PLAN	227	P041	6937 001	IH 35 South TM	36	South	2013	4 350 4 633
PLAN	227	P031	3358 002	Pilot Knob Thaxton Road TM	48	South	2013	11 443 12 187

Table 1 Water Impact Fee Projects
(Costs in 1000's)

Fund	Agy	Org	Project Description		Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
City Construction									
3750	227	0817	3825 001	SWB CAMP BEN MC CULLOUGH REALL	16	Southwest B	1992	504	537
3750	227	0875	3859 001	WINDMILL RUN SW B TRANS MAIN	36	Southwest B	1990	1 962	2 090
4200	227	7722	4800 005	SWC Pressure Zone Pump Station	8.2 mgd	Southwest C	2006	5 932	6 318
3920	227	7255	4800 005	part CIRCLEVILLE RESERVOIR	1.25 mgd	Southwest C	2001	25	0
4200	227	7716	4800 005	part CIRCLEVILLE RESERVOIR	1.25 mgd	Southwest C	2001	2 322	2 473
3960	227	7230	4800 022	group CIRCLEVILLE RESERVOIR	1.25 mgd	Southwest C	2001	2 347	2 473
4200	227	7726	4800 022	SWC PRESSURE ZONE TM PHASE 1	30	Southwest C	2007	3 800	4 047
4200	227	7725	4800 021	SWC Pressure Zone Ph 1	30	Southwest C	2007	2 753	2 932
4200	227	7158	5335 001	SWC PRESSURE ZONE IMP PH2	30	Southwest C	2007	1 970	2 098
4210	227	7158	5335 001	part ULLRICH WTP 167 MDG IMP 100 to 167	67 mgd exp	Ullrich Service	2007	31 825	33 894
3960	227	7169	5335 001	part ULLRICH WTP 167 MDG IMPROVEMENT	67 mgd exp	Ullrich Service	2007	40 361	42 984
4240	227	7161	5335 002	part ULLRICH 167 MDG EXP/167 MDG CON 1	67 mgd exp	Ullrich Service	2006	2 877	3 064
4240	227	7160	5335 001	part ULLRICH WTP 167 MDG IMPROVEMENT	67 mgd exp	Ullrich Service	2007	25 083	26 713
3960	227	7121	6683 002	group ULLRICH WTP 100 to 167 mgd group	67 mgd exp	Ullrich Service	2007	100 146	106 655
3840	227	0951	6683 002	SHAW LN LIME SLDG PT NO 2 DEV	34 acre	Entire System	2008	600	639
PLAN	227	P053	6683 002	part Water Treatment Plant #4	50 mgd	Plant 4 Service	2013	112 465	119 775
3840	227	7171	6683 007	part Water Treatment Plant #4	50 mgd	Plant 4 Service	2013	146 625	156 156
				part WTP #4 Perimeter Fencing	50 mgd	Plant 4 Service	2013	128	136
				group WTP #4 group	50 mgd	Plant 4 Service	2013	259 218	276 067
Developer Reimbursements									
3880	227	0770	3798 001	APPROACH MAIN OVERSIZE	16/24	Entire System	1995	1 111	1 183
3960	227	2022	3353 027	CANYON CREEK Subdivision Reimbursement	24	Northwest C	2002	1 100	1 172
3920	227	7961	3041 001	group Developer Reimbursements Northwest C = 1	24	Northwest C	2002	1 100	1 172
3920	227	2013	3353 018	DAVIS SPRINGS SERVICE EXTENSION	24	Northwest B	1997	941	0
3960	227	2040	3353 018	AVERY RANCH BLVD WEST TM	24/36/48	Northwest B	2006-2010	1 563	0
3920	227	2029	3353 035	TXDOT CEDAR PARK CAMPUS	24	Northwest B	2001	525	0
3960	227	2026	3353 038	STONE HEDGE Subdivision	24	Northwest B	2004-2010	12 258	13 055
3960	227	2018	3353 022	group Developer Reimbursements Northwest B = 4	36	Northwest B	2010	27 514	26 077
				AMAX SELF STG REIMBURSEMENT	24	Northwest B&C	2006	210	210
3920	227	2007	3353 019	Developer Reimbursements Northwest B&C = 1	24	Northwest B&C	2006	210	210
3920	227	7056	3353 032	DELL WATER	16	Northwest A	1998	1 003	0
3960	227	2047	3353 065	IBM TIVOLI	16/16	Northwest A	2002	341	0
				HOWARD LANE SERVICE EXTENSION	24	Northwest A	2000	220	0
				SCHULTZ 45AC TRCT WTR SER #289	24	Northwest A	2007	216	230
				group Developer Reimbursements Northwest A = 4	24	Northwest A	2007	1 780	230

Table 1 Water Impact Fee Projects
(Costs in 1000's)

Fund	Agy	Org	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
Developer Reimbursements								
3960	227	7899	3353 042	PARMER PARK TM REIMBURSEMENT	24	North	2002	871
3960	227	2031	3353 033	PIONEER CROSSING ph2 ser1825	24	North	2004	728
3960	227	2043	3353 060	PIONEER CROSSING AMENDED PUD N	24	North	2007	1 170
3960	227	7921	3353 043	DESTINATION PARK/TND TM (Morse)	24	North	2007	1 545
3920	227	2002	3353 007	JORDAN CROSSING SERVICE EXT	24	North	2006 2010	194 0
3920	227	7970	3353 007	JORDAN CROSSING SERV EXTEN	24	North	2006 2010	1 057 0
3890	227	7016		DECKER LAKE 24 TM (WSER 1745)	24	North	1996	1 468
				DECKER LAKE 24 TM ENGINEERING	24	North	1996	272
3960	227	7791	5028 002	RMMIA REIMBURSEMENT (CATELLUS)	16/24	North	2008	10 360
3960	227	2017	5815 002	TRIANGLE SQUARE REIMBURSEMENT	16/24	North	2005	413
				group Developer Reimbursements North = 7	36 equivalent	North	2010	18 078
3960	227	2023	3353 028	WILD HORSE RANCH WATER REIMBURSEMENT	24/36	North and N Central	2005 2014	14 500
3960	227	2039	3353 049	group Developer Reimbursements North & Central = 1	24/36	North and N Central	2005-2014	14 500
3960	227	2050	3353 069	ROBERTSON HILL DEVELOPMENT WATER	16	North Central	2006	350
3960	227	2050	3353 069	UNIVERSITY NGHBRHD OVERLAY DSTR	24	North Central	2005	1 935
3960	227	2046	3353 063	group Developer Reimbursements North Central =2	24	North Central	2008	2 285
3980	227	2034	3353 052	JOHNSON RIDGE TRACT WTR SER 2257	36	South Central	2008	6 218
3960	227	2041	3353 059	DEL VALLE JR HIGH #TWO WATER	24	South Central	2005	349
3900	227	2055	3353 073	PEARCE LANE TRACT	36	South Central	2004	5 205
3960	227	7898	3353 041	Watersedge PUD	24	South Central	2007	3 899
				BERDOLL FARMS DIST MAIN REIM	16	South Central	2005	116
3960	227	2033	3353 053	group Developer Reimbursements South Central =5	36	South Central	2007	15 787
3960	227	2045	3353 062	COLTON BLUFF SUBDIVISION WATER	24	South	2006	688
3960	227	2048	3353 066	ZACHRY SCOTT TRCT WTR SER#2259	24	South	2006	3 429
3960	227	2054	3353 074	RIDDELLADAMS EXTRCT TRCTS WTR	36	South	2006	3 978
				Alexan Onion Creek	36	South	2006	760
3960	227	2052	3353 072	Goodright Ranch	24/36	South	2007	3 796
				group Developer Reimbursements South = 5	36	South	2007	12 651
3960	227	2049	3353 068	CIRCLE C CCR 103 WATER LINE	16	Southwest B	2005	3 600
				group Developer Reimbursements Southwest A &B = 1	16	Southwest B	2005	3 600
3960	227	2026	3353 030	Pickard Tract (old Barker Pickard)	24/16	Southwest A	2004	978
				group Developer Reimbursements Southwest A = 1	24	Southwest A	2004	1 042
3920	227	2004	3353 008	LANTANA SERV EXT PS 14 mgd SWB (small	36& 14 mgd PS	Southwest B&C	2001	1 360
3920	227	7983	3353 008	Lantana Water Service Ext	14 mgd PS	Southwest B&C	2002	558 0
3920	227	7975	3353 008	LANTANA SERVICE EXTENSION	14 mgd PS	Southwest B&C	2000	1 337 0
				group Developer Reimbursements Southwest B & C = 1	14 mgd PS	Southwest B&C	2002	3 255 0
3960	227	2020	3353 025	TRAVIS COUNTRY WEST Reimbursement	2 1 mgd PS	Southwest C	2003	2 161
				group Developer Reimbursements Southwest C = 1	2 1 mgd PS	Southwest C	2003	2 301

Table 1 Water Impact Fee Projects
(Costs in 1000's)

Contract Revenue Bond Projects	Fund	Agy	Org	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
Circle C MUD #3 Southwest A&B Facilities				Southwest A Site Development CC#3 MUD	na	Southwest A/B/C	1988	266	283
	85/22 78			Southwest B Pump Station CC#3 MUD	22 mgd	Southwest B	1988	2 290	2 439
	85/22 77			Southwest B 36 Transmission Main CC#3 MUD	36-inch	Southwest B	1988	1 130	1 203
				Southwest B 16 Trans Main CC#3-MUD	16 inch	SWB	1988	197	210
				Southwest B Reservoir #1 CC#3 MUD	total 2 mgd	SWB	1988	1 903	2 027
Southland Oaks MUD Facilities				Daws Lane Reservoir SO MUD add 10 to 20 mgd	10 mgd	South	1988	1 819	1 937
				Daws Lane TM (PS discharge) SO MUD	48	Southwest A/B/C	1987	220	234
Village at Western Oaks MUD Southwest A Zone Facilities				Daws Lane Pump Station VWO MUD	60 mgd	Southwest A/B/C	1988	5 758	6 132
	85/22-65			Maple Run at Austin MUD Southwest A Zone Facilities					
				SWA 48 Interconnector MR MUD	48-inch	Southwest A/B/C	1987	1 016	1 082
				SWA TM Phases 1 1A 2 3 4A 4B MR MUD	48 inch	Southwest A/B/C	1987	4 501	4 794
				SWA Storage Tank (Slaughter Lane) MR MUD	6 mgd	Southwest A/B/C	1988	1 256	1 338
				North Central Austin Growth Corridor MUD #1 Howard Lane Reservoirs NCAGC-MUD	total 20 mgd	North	1987	3 824	4 073

Table 2 Wastewater Impact Fee Projects
(Costs in 1000s)

Fund	Agy	Org	Ser No	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
City Construction									
4570	237	P053	7025 001	Garfield Tract 0 3 MGD WWTP	0 3 mgd	Dry Creek South	2010	2 450	2 609
4300	237	0255	part	4197 001 ONION CRK INTRCPTR	54	Slaughter	1986	1 965	2 093
4320	237	0500	part	4292 001 ONION CRK INTER EXIST to BOGGY CK	54	Slaughter	1989	2 351	2 504
4370	237	0920	part	4577 001 ONION CREEK INTERCEPTOR	54	Slaughter	1986	627	668
		group		ONION CREEK INTERCEPTOR above tunnel	54	Slaughter	1986	4 943	5 264
4320	237	0526	part	4289 001 ONION CRK INTERCEPTOR PH 4 tunnel	84	Onion/Slaughter	1986	11 568	12 320
4320	237	0525	part	4577 001 ONION CREEK INT REALLO tunnel	84	Onion/Slaughter	1986	10 576	11 263
		group		ONION CREEK INTERCEPTOR TUNNEL group	84	Onion/Slaughter	1986	22 144	23 583
4300	237	0306		4221 001 WILLIAMSON CREEK INT PH II	42	Williamson	1989	820	873
4300	237	0845		4534 001 OAK HILL BROF WMSON CRK INTER	30	Williamson	1989	1 533	1 633
PLAN	237	P144	part	448 002 WILLIAMSON CREEK TUNNEL & GRAVITY INTERCEPTOF 66	Williamson	2015	22 000	23 430	
4540	237	8896	part	448 002 Lower Williamson Creek Interceptor	66	Williamson	2015	940	1 001
4360	237	0365	part	448 002 Williamson Creek Interceptor	66	Williamson	2015	561	597
4480	237	8895	part	448 002 Lower Williamson Crk Interceptor	66	Williamson	2015	237	0
		group		Lower Williamson Creek Interceptor group	66	Williamson	2015	23 738	25 029
4480	237	8890	part	810 001 UPPER WALNUT CRK INTERCEPTOR	36	Up Walnut	2002	614	0
4530	237	8891	part	810 001 UPPER WALNUT CREEK INT	36	Up Walnut	2002	8 362	8 906
		group		UPPER WALNUT CREEK INTERCEPTOR group	36	Up Walnut	2002	8 976	8 906
4330	237	0540		393 002 LITTLE WALNUT CREEK	42 & 60	Little Walnut	1993	5 314	5 659
4570	237	8560	part	4926 028 ACWP Little Walnut/Buttermilk	60	Little Walnut	2006	15 181	16 168
4480	237	8686	part	4926 028 ACWP Little Walnut/Buttermilk	60	Little Walnut	2006	1 024	0
		group		ACWP Little Walnut/Buttermilk group	60	Little Walnut	2006	16 205	16 168
4570	237	8584		4926 037 ACWP Shoal Creek 28th to 34th	66	Shoal Creek	2006	9 358	9 986
PLAN	237	P017	part	4769 011 Upper Hams Branch Interceptor	24	Hams Branch	2014	4 700	5 006
4410	237	0696	part	4769 011 Upper Hams Branch WW Interceptor	24	Hams Branch	2014	454	484
		group		Upper Hams Branch WW Interceptor group				5 154	5 489
4480	237	8279		7265 002 Purchase of Dessa Utility	5 mgd	Dessa/Hams	2006	2 400	0
					plant 4100 gpm LS 16 FM				
4410	237	0695		4769 010 HARRIS BRANCH INTERCEPTOR segment	27/30	Hams Branch	2009	3 800	4 047
4570	237	P136		7265 003 Hams Branch Pkg WWTP expansion to 0 6 mgd	0 6 mgd	Hams Branch	2007	1 200	1 278

Table 2 Wastewater Impact Fee Projects
(Costs in 1000s)

Fund	Agy	Org	Ser No	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
City Construction									
4570	237	P139	7265 006 Northeast Subregional WWTP Site	site for 15 mgd	Gilleland	2009	5 000	5 325	
4480	237	8826	4769 008 WILDHORSE NW INTERCEPTOR PH2	15/24/30	Decker Gilleland	2007	3 700	0	
4570	237	P909	4769 015 Wildhorse North Interceptor Ext No of 290	36	Gilleland	2006	3 200	3 408	
4310	237	0515	part 4295 001 GOVALLE INTERCEPT AND DIVERSION	96	Govaller/SAR part	1990	2 813	2 996	
4360	237	0375	part 4295 001 GOVALLE INTERCEPT AND DIVERSION	96	Govaller/SAR part	1990	700	746	
4390	237	0775	part 4295 001 GOVALLE INTERCEPT AND DIVERSION	96	Govaller/SAR part	1990	775	825	
4400	237	0436	part 4688 001 GOVALLE INTERCEPT AND DIVERSION group	96	Govaller/SAR part	1990	38 085	40 561	
4570	237	8711	part 5481 001 N Austin Wastewater Interceptor	96	Govaller/SAR part	2011	42 373	45 127	
4300	237	0472	part 5481 001 N Austin Outfall Evaluation	96	Govaller/SAR part	2005	2 563	2 730	
PLAN	237	P006	part 5481 001 N Austin Wastewater Interceptor group	96	Govaller/SAR part	2011	532	567	
			N Austin Wastewater Interceptor group	96	Govaller/SAR part	2011	40 025	42 627	
				43 120	Govaller/SAR part	2011	43 120	45 923	
4320	237	8171	part 3333 001 SAR TRAIN C EXP & IMP DESIGN 50 to 75	25 mgd exp	SAR service	2003	8 375	8 919	
4540	237	8173	part 3333 001 SAR WWTP EXP & IMP 50 to 75—Design	25 mgd exp	SAR service	2003	10 573	11 260	
4540	237	8174	part 3333 005 SAR L S Interconnect Tunnel	25 mgd exp	SAR service	2006	3 941	4 197	
4540	237	8175	part 3333 006 SAR Train C South	25 mgd exp	SAR service	2006	24 326	25 907	
4540	237	8176	part 3333 007 SAR Train C North	25 mgd exp	SAR service	2006	26 604	28 333	
4540	237	8177	part 3333 008 SAR New Electrical Substation	25 mgd exp	SAR service	2007	13 247	14 108	
4590	237	8841	part 3333 006 SAR Train C South	25 mgd exp	SAR service	2006	6 170	6 571	
4590	237	8842	part 3333 007 SAR Train C North	25 mgd exp	SAR service	2006	2 886	3 074	
PLAN	237	P146	part 3333 007 SAR Train C North	25 mgd exp	SAR service	2006	1 490	1 587	
			SAR WWTP 50 to 75 MGD EXPANSION group	25 mgd exp	SAR service	2006	97 612	103 957	
4440	237	8154	part 3023 017 WALNUT CRK WWTP 75 MGD HYD 60 to 75	15 mgd exp	Walnut service	2004	8 623	9 183	
4340	237	0991	part 3023 017 Walnut Creek 75 Mgd In House	15 mgd exp	Walnut service	2005	737	785	
4380	237	8162	part 3023 017 Walnut Creek 75 Mgd Upgrad Ph1	15 mgd exp	Walnut service	2005	8 102	8 629	
4590	237	8161	part 3023 017 Walnut Creek Wmp Ext & Imp.	15 mgd exp	Walnut service	2004	10 000	10 650	
4370	237	0927	part 4579 001 WALNUT CREEK WWTP PHASE III 60 to 75	15 mgd exp	Walnut service	2004	15 483	16 489	
4440	237	0725	part 3023 003 WALNUT CRK WWTP 60 to 75 MGD	15 mgd exp	Walnut service	2004	20 474	21 805	
4480	237	8158	part 00123 22 WALNUT CREEK WWTP EXP & IMP 60 to 75	15 mgd exp	Walnut service	2002	2 080	0	
			WALNUT CREEK WWTP 60 TO 75 MGD group	15 mgd exp	Walnut service	2005	65 499	67 541	
4570	237	8144	part 3164 016 HORNSBY BEND INLET SCREENS	15d/day exp	Entire System	2014	1 657	1 765	
4480	237	8149	part 3164 034 Hornsby Bend SideStream Trnt Plant Rebuild	15d/day exp	Entire System	2014	2 050	0	
PLAN	237	P047	part 3164 033 Hornsby Bend SAR Digester House Rebuild	15d/day exp	Entire System	2012	1 000	1 065	
4570	237	P037	part 3164 023 Hornsby Bend 2 Addl GBTs	15d/day exp	Entire System	2012	1 450	1 544	
4570	237	P038	part 3164 024 Hornsby Bend Additional Inlet Screens	15d/day exp	Entire System	2012	950	1 012	
			Hornsby Bend Sludge Processing Increase 55 to 70 dry ton/ 15d/day exp	15d/day exp	Entire System	2014	7 107	5 386	

Table 2 Wastewater Impact Fee Projects
(Costs in 1000s)

Fund	Agy	Org	Ser No	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
Developer Reimbursements									
4480	237	8020	3351 001 CULLEN/SOUTHLAND SERVICE EXT	760 gpm L 12 FM/18		Slaughter	1997	428	0
4480	237	8973	3351 001 CULLEN/SOUTHLAND SVC EXTENTION	12 FM/18		Slaughter	1997	333	0
4480	237	3009	group 3353 016 AYKIN high school	18		Slaughter	2000	459	0
			Developer Reimbursements Slaughter Basin = 2	18		Slaughter	2000	1 220	
4480	237	8021	3353 007 JOURDAN CROSSING WW LINE (Samsung)	48		Walnut Creek	1998	1 604	0
4480	237	8970	3353 007 JOURDAN CROSSING SVC EXTENTIO (Samsung)	48		Walnut Creek	1998	802	0
4480	237	3007	3353 011 DELL 18 WASTEWATER LINE	18		Walnut Creek	2000	652	0
4570	237	8921	3353 043 DESTINATION PARK/TND COIL LINE	15		Walnut Creek	2007	1 200	1 278
4570	237	8222	3353 017 Balcones Lift Station Relief (STANZEL BROTHERS)	24		Walnut Creek	2002	1 576	1 678
			Developer Reimbursements Walnut Creek Basin = 4	24		Walnut Creek	2007	5 834	2 956
4480	237	8961	3041 001 DAVIS SPRINGS SERVICE EXT	3600 gpm LS 16 FM/18		Lake Creek	1996	1 476	0
4570	237	NEW	NEW Lake Creek LS Capacity Increase	4200 gpm exp		Lake Creek	2007	500	533
		group	Developer Reimbursements Lake Creek Basin =2	4200 gpm exp		Lake Creek	1996	1 976	533
4570	237	8898	3353 041 BERDOLL FARMS L S & FM REIMBU	900 gpm 12"		Dry Creek	2000	988	1 052
4570	237	3017	5815 002 TRIANGLE SQUARE	18		Waller Creek	2005	1 193	1 271
4570	237	3039	3353 049 Robertson Hill Development WW	15		Waller Creek	2006	200	213
		group	Developer Reimbursements Waller Creek = 2	18		Waller Creek	2006	1 393	1 484
4480	237	3002	3353 013 METRO CENTER SERVICE EXT	24		Carson	1998	24	0
4480	237	8964	3353 013 METRO CENTER SERVICE EXT	24		Carson	1999	77	0
4480	237	8976	3353 013 METRO CENTER SERVICE EXT	24		Carson	2000	50	0
		group	Developer Reimbursements Carson Creek Basin = 1	24		Carson	2000	151	0
4430	237	0993	3353 006 TRAVIS COUNTRY	21		Williamson	1997	41	44
4570	237	P006	WILD HORSE 75 mgd package plant and gravity line 5 yr	75 mgd 24		Decker	2006	1 850	1 970
4570	237	3023	Wild Horse Ranch WW Reimbursement	75 mgd 24		Decker	2014	7 340	7 817
PLAN	237	P148	Wild Horse Ranch WW Reimbursement	75 mgd 24		Decker	2008	2 500	2 663
		group	Developer Reimbursements Decker Creek = 1	75 mgd 24		Decker	2008	11 690	12 450
4570	237	3016	3353 054 Marbridge Farms WW	350 gpm LS		Bear	2006	346	368
4570	237	3049	3353 071 Rancho Alto	500 gpm LS		Bear	2006	579	617
		group	Developer Reimbursements Bear Creek = 2	850 gpm		Bear	2006	925	985

Table 2 Wastewater Impact Fee Projects
(Costs in 1000's)

Developer Reimbursements	Fund	Agy	Org	Ser No	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
	4570	237	3033	3353 053 Colton Bluff Subdivision		24	Onion Marble	2006	785	836
	4570	237	3043	3353 060 Pioneer Crossing Amended PUD N		24/30	Hans Gilletland	2007	4 068	4 332
	4570	237	3045	3353 062 Zachery Scott Tract WW SER #2260		27	Rinard	2006	3 084	3 284
	4570	237	3047	3353 067 Austin Blue Sky In Inc SER 2271		1000 gpm LS FN	Elm Creek	2006	796	848
	4570	237	3050	3353 073 Watersedge PUD		2500 gpm LS FN	Colorado River	2007	2 690	2 865
	4570	237	3046	5028 002 RMMA Redevelopment Catellus SER		15	Tannehill	2009	3 085	3 286
Capital Investment in Brushy Creek Regional Wastewater System					3 mgd plant allocation increase (from 3 to 6)					
					Brushy 10-year payments on WWTP and Int Capital Imps from proforma	943	Brushy Creek	to 2016	10 247	0
Contract Revenue Bond Projects										
	237				Circle C MUD #4 Slaughter Creek Facility	21 30 inch	Slaughter	1988	1 295	1 379
	237				Circle C MUD #3 Slaughter Creek Extension CC#4 MUD		Slaughter	1988	1 650	1 757
	237				82/23-13 North Bank Upper Slaughter Cr Int A&B	CC#3 MUD	Slaughter	1988 1992	9 280	9 883
	237				82/23-13 Slaughter Creek Interceptor Phases 1 2A & 2B CC#3 MUD	36-inch	Slaughter	1990	701	747
	237				Southland Oaks MUD Slaughter Creek Facilities	48-54-inch	Slaughter	1990	1 595	1 699
	237				82/23-13 Slaughter Creek Interceptor 1 & 2 SO MUD	48-inch	Slaughter	1988	3 442	3 666
	237				82/23-13 Slaughter North Branch Interceptor SO MUD	30-inch	Slaughter	1988		
	237				82/23-13 Slaughter Tunnel SO MUD	54-inch	Slaughter	1988		
	237				Southland Oaks MUD Onion Creek Facility		Slaughter	1988	2 935	3 126
	237				Onion Creek Int Phase 3 (Slaughter To Boggy) SO-MUD	54-inch	Williamson	1989	3 097	3 298
	237				Village at Western Oaks MUD		Williamson	1989	919	979
	237				North Williamson Creek Int & Easements VWO MUD	42 inch	Williamson	1989		
	237				South Williamson Trunk Phases 1 and 2 VWO-MUD	15-24 inch	Williamson	1989		
	237				Maple Run at Austin MUD Williamson Creek Facility		Williamson	1989		
	237				Willamson Creek 30 WW Interceptor MR MUD	30-inch	Williamson	1989	500	533
	237				North Central Austin Growth Corridor MUD #1 Walnut Creek Facilities		Walnut	1987	12 221	13 015
	237				72/23-05 Lower Walnut Creek WW Imp Phases A B&C NCAGC MUD 72-inch		Walnut	1987	6 253	6 659
	237				Upper Walnut Creek Int Phases 3A 3B 4&5 NCAGC MUD 80 inch					
	237				North Austin GC MUD #1 Wells Branch Upper Walnut Facilities					
	237				Wells Branch WW Trunk Line Phases 1 1A 2&3 NCAGC-N 18 24 inch		Walnut	1985	1 468	1 563
	237				Upper Walnut Creek WW Trunk Line Phase 2 NCAGC MUD 24		Walnut	1985	1 325	1 411
	237				North Austin MUD #1 Lake Creek Collection and Interceptor only (LS at capacity)	48	Lake Creek	1989	3 627	3 863

Table 3 Future Projects in the CIP
 (Costs in 1000s)

Timing uncertain or beyond 2015 or not serving new users in 10-year planning horizon

Water			
Fund/Agy/Org	Ser No	Orgn Name	Cost
3960 227 P023	5038 003	Anderson Mill Elevated Reservoir	3 200
3960 227 P037	6936 002	Martin Hill Elevated Reservoir	2 500
3960 227 P038	6936 003	Martin Hill Pump Station	3 500
3960 227 7229	6683 004	Anderson Mill NWB TM	29 100
3960 227 P043	6935 006	Spicewood Springs 24-inch TM Upgrade	1 010
3960 227 P032	6935 002	FM 1626 TM Manchaca to S 1st	2 935
3960 227 P033	6935 003	Boyce Lane TM	3 306
3960 227 P036	6936 001	Shoreline Drive TM	4 000
3960 227 P039	6936 004	Grand Avenue Pkwy TM	133
3960 227 P040	6936 005	Vista Business Park TM	978
3920 227 P054	6939 001	Harris Ridge Blvd Loop Connection	385
Plan 227 P047	6683 006	Jollyville/NWA TM	0

Wastewater			
Fund/Agy/Org	Ser No	Orgn Name	Cost
4570 237 P088	3333 021	SAR Expansion to 100 MGD	59 625
4570 237 P004	3023 014	Walnut Creek Expansion	84 650
4570 237 P137	7265 004	Wildhorse WWTP Expansion to 15 MGD	5 750
4570 237 P037	3164 023	Hornby Bend 2 Added GBT's	1 450
4570 237 P049	3168 037	Pearce Lane Lift Station Upgrade	200
4480 237 P054	7025 002	Pearce Lane Area Interceptor Dry Creek	8 280
NEW 237 NEW	NEW	Elm Creek Area Interceptor	20 000
NEW 237 NEW	NEW	Onion Interceptor Upgrade Slaughter to Tunnel	28 000
NEW 237 NEW	NEW	Onion Interceptor Segment 1 Bear to Slaughter	16 800
NEW 237 NEW	NEW	Onion Interceptor Segment 2 ETJ to Bear	4 000
4480 237 8172	3333 002	SAR WWTP Land Purchase (1999)	4 191

Table 4 Projects Removed from Previous Impact Fee Listing

Removed Water Impact Fee Projects (All costs in 1000s of dollars)							
Fund/Agency/Org	Serial #	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Reason
MUD contract bond	3780 227 0530	North Austin GC MUD #1 Wells Branch North Austin TM Ph 4 (Burnet/Mopac) NCA/GC-MUD	16-inch 48	NW/A Northwest A	1986 1985	637 minimal capacity remaining 1 691 minimal capacity remaining	
	3627 001 NORTHWEST A TRANS MAIN						
	00/22-48 BURATTI PECORA II REIMBURSEMENT						
	3353 016 AHN High School						
MUD contract bond	85/22-60	Village at Western Oaks MUD South Zone Facilities part Brodie TM Phases 1, 2 and 3 VWO-MUD part Transmission Main Easements VWO-MUD group Brodie TM Phases 1, 2 and 3 VWO-MUD group Maple Run at Austin MUD South Zone Facilities	48-inch na 48	South SWA/B/C South SWA/B/C South SWA/B/C	1990 1990 1990	4 869 minimal capacity remaining 337 minimal capacity remaining 5 206 minimal capacity remaining	
MUD contract bond	85/22-60	Brodie TM Phases 1 and 2 MR MUD	48 inch	South SWA/B/C	1990	2 226 minimal capacity remaining	
	73/22 98 ULLRICH WTP 100 MGD ADDITION 70 to 100						
	98/22 15 ULLRICH WTP 100 MGD IMP 70 to 100						
	99/22-00 ULLRICH WTP IMPROVEMENTS 70 to 100						
Removed Wastewater Impact Fee Projects (All costs in 1000s of dollars)							
Fund/Agency/Org	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Reason	
4390 237 6452 4340 237 0930 4480 237 3012	85/23-09 TRAVIS COUNTRY LIFT STATION & 14 FORCE MAIN 8/2/23-31 WALNUT CREEK WWTP 18 MGD 42 to 60 3353 019 IBM TIVOLI North Austin MUD #1 Contract Bond Lake Creek Lift Station part	1.7 mgd 18 mgd exp 12 7000 gpm	Travis County Cr Walnut service Walnut Creek Lake Creek	1993 1988 na 1989	1 833 minimal capacity remaining 13 963 minimal capacity remaining 0 defunct project 1 200 minimal capacity remaining		
MUD contract bond	CROSSTOWN TUNNEL	96	Crossstown	1978	21 797 ¹⁴ financing cost recouped		

Using the methodology described later in this document major facilities targeted to benefit new growth were identified and the portions of capacity serving existing and future users estimated. To provide an overall comparison of the capacity and costs associated with new growth projects versus those associated with existing needs the recent Capital Improvements Program (CIP) projects of the Austin Water Utility have been divided into the three groups. Appendices C and D include those projects from the FY 2006/2007 CIP built in prior years or scheduled to be built in the next few years that are targeted to benefit existing users and to meet stricter safety efficiency environmental or regulatory standards. Tables 1 and 2 list those water and wastewater impact fee projects that have been built or plan to be built in the future and that will largely benefit new Utility customers during the next ten years. Table 3 is composed of projects that are anticipated to be built late in the ten year planning period or beyond and thus are not included in the group of projects on which impact fee calculations are based.

A comparison of the dollar value of projects in the Appendices and Tables 1, 2, and 3 gives an indication of the relative investment in capacity to serve existing and future needs (as defined by the law) as a function of the Capital Improvements Programs (CIPs) of 1980s. Some of the projects in Appendices C and D will certainly benefit future users however in order to take a conservative approach to ensuring full compliance with the law they will not be considered impact fee projects when they are made necessary by environmental and regulatory requirements. Other projects in Appendices C and D will also benefit future users as well as existing users (annexation areas highway utility relocations and certain trunk lines internal to the system) but when their benefit to existing users outweighs the benefit to future users they are not included in with the impact fee projects in Tables 1 and 2.

Analysis of the level of existing usage of capacity in the case of water and wastewater treatment plants is a straightforward examination of flow data. Flow data for pipes in the water distribution system and wastewater collection system is generally not available so hydraulic models are used to help estimate utilization levels of pipes under selected demand conditions (existing or future). The summary tables at the end of this document Tables 12 and 13 include an estimate of the existing users and the total capacity of impact fee projects expressed in service units for water pressure zones and wastewater collection areas. Inspection of these figures gives an indication of the level of existing capacity usage and the reserve capacity associated with the facilities.

In the January 1999 addendum the City extended the scope of the impact fees to cover decentralized cluster wastewater treatment and disposal systems for which some funding is provided by the City. No such systems exist in 2006 therefore existing capacity use and commitments of such systems equals zero. All new facilities of this type will be used to serve new development.

In sizing and timing new facilities both population projections (the Land Use Assumptions) and trending from historical flow data regression are used in predicting demands (flows) associated with future growth. These demands are then input into the computer models. Model simulations yield the necessary pipe capacity to meet pressure and flow performance objectives. The Utility's CIP planning employs cost effectiveness analysis to identify the best infrastructure timing and sizing investment alternatives. The principle factors weighed in this analysis are

- * brainstorming of alternatives
- * capital costs
- * operation and maintenance costs
- * time value of money
- * economy of scale
- * environmental and other key non pecuniary impacts

Note that occasionally development policy or political considerations run counter to the facility alternative derived from cost effectiveness analysis. In typical utility engineering practice the above factors result in a cost beneficial range of reserve capacity of ten to thirty years depending on the type of facility. The Utility's CIP especially the group of impact fee projects is the set of facilities that will satisfy needs for additional capacity in the next ten years as indicated by the Land Use Assumptions.

The Utility seeks to maintain a healthy cost effective amount of reserve capacity in the water and wastewater system in order to carry out its mission of providing safe reliable service. In this way the commitments that the City makes to its customers in the form of tap sales service extension requests developer reimbursement contracts and MUD and other district contracts can be fulfilled in a manner that allows all parties in the development process to plan efficiently. The impact fee methodology prescribed by state statute serves the function of quantifying the cost of the reserve capacity that constitutes the Utility's plan for serving new customers for a ten year planning horizon.

III IMPACT FEE FACILITIES AND FEE CALCULATION METHODOLOGY

The facilities that provide the bulk of water and wastewater capacity for new growth in Austin's service area are listed in Table 1 and Table 2 (and again in Tables 12 and 13 in Section VI). They were selected from the complete list of planned projects including the major facilities built with contract bonds and developer contract reimbursements according to the following criteria:

- (1) Has the predominant function of serving new growth rather than existing growth
- (2) Does not provide repair, operation or maintenance of existing facilities
- (3) Does not upgrade, expand or replace existing facilities serving existing development in order to meet stricter safety, environmental or regulatory standards

These impact fee projects represent the individual projects that provide capacity necessitated by new development projected to occur within the next ten years. As shown in Table 1 and Table 2, most are already built as part of the City's CIP program with only a portion not yet constructed. Major impact fee facilities are shown graphically in Map 1 and Map 2. Projects removed from the project listing adopted in the 2001 Impact Fee CIP are shown on Table 4.

To determine the costs of projects attributable to new growth, the Texas Impact Fee Act outlines a conceptually simple 4 step process based on quantifying the demand versus capacity relationship for projects in service areas. The process can be stated as follows:

- (1) Determine capacity of project in service units and cost per service unit
- (2) Determine future demand (capacity used up) for project in service units for the ten year planning period
- (3) Determine the project cost attributable to new growth which is the cost per service unit (step 1) multiplied by the planning period demand (step 2)

To complete the impact fee calculation, the law calls for the calculation stated in step 4:

- (4) The construction cost per service unit may not exceed the amount determined by dividing the summation of the costs of the capital improvements (step 3) by the total number of projected service units for the ten year planning period from the Land Use Assumptions

The difficult part of this methodology is step 2 determining the capacity that will be depleted in an individual project during the planning period. One might be tempted to simply add up the cost per service unit of each project to come up with a fee. This would be invalid because each new user does not use a service unit of capacity in every new project and would result in double counting. Instead the spatial allocation of new users from the Land Use Assumptions must be used to estimate the actual usage of a given project. To carry out this approach in a manageable manner, the water and wastewater service areas were divided up into subareas, pressure zones for water and drainage areas for wastewater. Sets of projects are assigned to each subarea and the capacity addition to the subarea system is then defined. The assumption is made that each new user in a subarea uses a service unit of the available capacity associated with the selected set of impact fee projects in that subarea. The structure of Tables 12 and 13 illustrates this subarea methodology.

The resulting calculation for each subarea may be considered as a weighted average cost of impact fee facilities based on project dollar values for improvements at the locations called upon for service to new growth.

Calculation of the impact fee is not sensitive to the length of the planning period or the number of new growth users as long as all projects have more than enough capacity for growth (in excess of capacity serving existing users) in the planning period as is the case with the great majority of Austin's impact fee improvements because the number of new service units occurs in both the numerator and the denominator of the fee calculation. The calculation is more sensitive to the location of new users. If a large proportion of new users are projected to locate in areas with high cost per service unit for impact fee facilities, the calculated impact fee is correspondingly higher. If instead more are projected to locate in areas with few or inexpensive impact fee facilities, the calculated fee will be lower.

IV SERVICE UNIT DEMAND AND CAPACITY RELATIONSHIPS

Calculation of the impact fee in accordance with Chapter 395 of the Local Government Code requires the use of a service unit. Within the definitions section of Chapter 395 Service unit means a standardized measure of consumption use generation or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions.

To use a simplified explanation the number of projected new service units will be divided into the costs of capital projects allocated to this new growth in order to calculate the allowable impact fee (per service unit). A journal article by Ray Farabee et al states that the Service unit is one of the most important but conceptually difficult elements of the (new) law.¹ This article also observes that Cities may select their own standards for measuring service units but any measure chosen must attempt to accurately reflect differences in service consumption between users.

Austin's capital recovery fee ordinances have for years used the service unit for this purpose and it remains the most appropriate choice for the service unit under the terms of Chapter 395. The service unit is based on the size of water meter sold. Table 5 on the following page illustrates the relationship between service units and meter sizes. The service unit calculation depends on the relative differences between the various sizes and types of meters as determined by their rated maximum flows and rated continuous flows. The same ratios apply in both cases since the rated maximum flow for each meter is twice its rated continuous flow.

The number of service units is determined by the size and type of the water meter purchased for the property and in accordance with the schedule in Table 5.

¹ Farabee Ray Lisa K Anderson and Sara Swanson Impact Fees The Intent Behind the New Law St B Tex Envtl L J Vol 19 1989 pp 68 73

Table 5 SERVICE UNITS ASSOCIATED WITH METER SIZE AND TYPE

The size and type of water meter purchased determines number of service units in accordance with the following schedule

METER SIZE	TYPE	SERVICE UNITS
5/8	positive displacement	1
3/4	positive displacement	15
1	positive displacement	25
1 1/2	positive displacement	5
1 1/2	turbine	8
2	positive displacement	8
2	turbine	10
3	compound	16
3	turbine	24
4	compound	25
4	turbine	42
6	compound	50
6	turbine	92
8	turbine	160
10	turbine	250
12	turbine	330
6 x 2	fire service	based on domestic demand
8 x 2	fire service	based on domestic demand
10 x 2	fire service	based on domestic demand

The service unit is determined on the basis of the American Water Works Association (AWWA) standards C700 02 C701 02 and C702 01 recommended maximum rate for continuous duty (flow) of the meter purchased at sale of tap. The service unit as described here has long been in Austin's existing capital recovery fee ordinance it is well accepted and it is extraordinarily easy to calculate at time of fee collection (at sale of taps or during the building permit process). In addition it is based on criteria that directly reflect the differences in service consumption and capacity requirements between different users. One of the best benefits of using meter type and size for determining number of service units is that the owner makes the decision based on his or her real needs. The decision is not made for the owner on the basis of prior guesses of impact as would be the case with LUEs land use etc.

The projection of new service units is problematical in that it depends on types and numbers of meters sold while the basis for the forecasts are population and employment converted to water and wastewater flows.

This problem is handled by calculating the number of service units in the water system today and assuming the relationship between service units and projected usage remains constant in the future. In other words an updated count was made of all meters in the system in January 2006 by size. From that list the number of hypothetical service units installed in the system was calculated. That figure is 316 147 service units as shown on Table 6. Then the service units were divided into the weather normalized pumpage for FY 2004 2005 which is estimated to be 51 321 million gallons (actual FY 2004 2005 pumpage was 51 374 million gallons) to obtain a system wide normal weather average use of 445 gallons per day per service unit (or 0.31 gpm).

Table 6 Estimate of Service Units in the Austin Water System

Meter Size	Meters January 2006 *	Service Unit Multiplier **	January 2006 Service Units
5/8	168 486	1	168 486
3/4	7 868	1.5	11 802
1	8 324	2.5	20 810
1 1/4	18	5	90
1 1/2	3 547	5	17 735
2	3 051	8	24 408
3	1 144	16.95	19 391
4	644	25.33	16 313
6	312	56.1	17 503
8	134	98.46	13 194
10	49	124.2	6 086
12	1	330	330
16	0		0
Total	193,578		316 147

* Meter count January 2006 without individual customers in wholesale utilities

** Service Unit Multiplier based on historical mix of meter types within size

Actual FY 2004 2005 usage in million gallons	51 374
Weather normalized usage in million gallons	51,321
System wide normal weather average use gallons per day per service unit	445

Wastewater Return Flow Rate	62%
Wastewater average use gallons per day per service unit	275

All future forecasts are derived from projections of population and employment. These are then converted to projections of water use and wastewater generation. These projections are always weather normalized to isolate the effects of growth. At that point if the assumption is maintained that the relationship between water use and service units will remain fairly constant then simply dividing the average daily projected use by the 445 gallons per day per service unit figure obtained above will produce a projection of future service units and consequently new service unit growth.

Water Service Unit Equivalency

The average flow per service unit can be used to establish land use equivalency factors. For residential use 445 gallons per day per service unit divided by an average flow per capita of 112 gallons per capita per day (residential use divided by population for the ten year period) yields 3.97 residents per service unit. The number of residential customers per average service unit in Austin appears to be very high because this calculation is skewed by the large percentage of customers living in multi family housing and by municipal utility districts with master meters. These types of customers typically have large master meters with more efficient ratios between number of users and maximum capacity (on which the number of service units is determined) than do small residential meters. For commercial/industrial use 445 gallons per day per service unit divided by an average flow per employee of 97 gallons per employee per day (projected non residential use divided by projected employees) yields 4.58 employees per service unit.

The only measurements of land use that are used in the calculation of capacity service units and impact fee are (1) residential population and (2) commercial/industrial employment. See Table 7 below.

Table 7 LAND USE SERVICE UNIT EQUIVALENCY MATRIX FOR THE WATER SYSTEM CONVERSIONS FOR A TEN YEAR PERIOD

Service Units	Average Number of Residents	Average Number of Commercial /Industrial Employees	Average Number of Gallons/Day Water Use
1	3.97	4.58	445

Meter size selection usually involves a count of water using fixtures and an analysis of the number of fixtures that may be used at one time calculated by a builder engineer or architect. The result is a determination of the flow characteristics of a structure or other facility relating the land use to continuous and maximum flow requirements which in turn are compared against meter flow ratings to select a meter size. Thus a given meter size reflects a user defined level of use or consumption in terms of flow. The average daily flow of one service unit defined above was chosen as the basis of consumption in this analysis so that every customer charged an impact fee will be placed on a uniform flow based footing. This says that on an average each meter purchaser would be expected to use about 445 gal/day per service unit of meter capacity purchased. The corresponding maximum day and peak hour consumption (needed to determine the required capacity in facilities) are readily determined from the known relationships between these flows derived from flow measurements in the water pressure zones.

Wastewater Service Unit Equivalency

Average daily pumpage and the average meter capacity based service unit of 445 gpd/su defines a water service unit. The wastewater service unit is determined by using the flow relationship between average daily water pumpage and average daily flow to wastewater treatment plants. This is one expression of return flow.

Three years of data indicate the resulting return flow ratio the average daily wastewater flow to average daily water pumpage to be 62%. When applied to the water service unit this ratio yields a wastewater service unit value of 275 gpd/su.

$$\text{wastewater service unit (su)} = 445 \text{ gpd/su} \times 62 = 275 \text{ gpd/su} \quad (\text{see Table 9 text does not reflect rounding})$$

As stated in the Land Use Assumptions one dwelling unit using decentralized cluster wastewater treatment and disposal systems is assumed to equal 1.5 service units. The 1,600 projected dwelling units using these particular decentralized systems would yield 2,400 service units.

Service Unit Conversion Factors

The foregoing basic service unit definitions are specific to particular terms for relating magnitude and duration of flow average daily pumpage in the case of water service units and average daily flow for wastewater. Utility facilities are sized using varied design flow criteria. To calculate the capacity of a given facility in service units the basic service unit value must be converted to the necessary design flow basis for that type of facility using the appropriate peaking factor relationship. These relationships are shown on Tables 8 and 9 along with the capacity sizing basis for each type of facility. Note for example that for wastewater lift stations and force mains a peaking factor of 4 is used to convert the basic wastewater service unit (275 gpd/su) to a wet weather peak basis so that an infiltration and inflow flow component is factored into the calculation of service unit capacity.

V SERVICE UNIT DEMAND PROJECTIONS

The Land Use Assumptions provide the foundation for estimating the cost of capital improvements attributable to new growth by making it possible to quantify the demand for service from those improvements. The source data obtained from the Department Transportation Planning and Sustainability gives population and employment data distributed by traffic serial zone within the City's extraterritorial jurisdiction. The serial zone distribution not only allows the Utility to allocate growth to the selected impact fee service area but it also can be translated into demands at specific points in the water and wastewater pipe networks using the computer.

The translation of population and employment demand data to flow based service units was described in the previous section. Land use data expressed in service units by Planning Area was included in Table 5 of the Land Use Assumptions reproduced here as Table 10. Using what are termed demand computer models the traffic serial zone demand information was allocated to water pressure zones and wastewater drainage areas to quantify demand by subarea. Model demand sets for 2000, 2010 and 2020 were interpolated to produce demand sets at the beginning and end of the ten year planning period.

Demand projections describing the impact fee project subareas are presented in Tables 12 and 13. All water pressure zones include impact projects and since they do not overlap the ten year growth summed by zones equals the system wide growth total. Accounting for the growth service units in wastewater project drainage areas is more complex since the drainage area of one interceptor project may be a subset of a downstream interceptor project drainage area. For example the Slaughter Creek project drainage area is a subset of the Onion Creek project drainage area. Service unit totals by wastewater treatment plant drainage areas are also presented to indicate a system wide total.

Table 8 Service Unit Conversion Factors for Facility Capacity

Water Facilities		Q/SU = 446 gpd/SU annual average flow basis		Q/SU = 484 gpd/SU annual average flow basis		2006		2006	
Facility	Capacity Sizing Basis	Peaking Factor	Service Unit Flow gpd per SU	Service Unit Flow gpd per SU	Peaking Factor	Service Unit Flow gpd per SU	Peaking Factor	Service Unit Flow gpd per SU	
Water Treatment Plant	ax day flow at 95% confidence level demand = plant rated capacity	1.78	484x1.78 = 861	484x1.78 = 861	1.70 (pole 1)	445x1.7 = 756	445x1.7 = 756		
Pump Station	1.25 x zone max day flow = pump station rated capacity								
NWC	2.224	484x2.224x1.25 = 1346	2.488	445x2.488x1.25 = 1384					
NWB	2.224	484x2.224x1.25 = 1346	2.149	445x2.149x1.25 = 1195					
NWA	2.168	484x2.168x1.25 = 1312	2.149	445x2.149x1.25 = 1195					
North	2.056	484x2.056x1.25 = 1244	1.877	445x1.877x1.25 = 1044					
Central	1.864	484x1.864x1.25 = 1128	1.776	445x1.776x1.25 = 988					
South	1.984	484x1.984x1.25 = 1200	1.923	445x1.923x1.25 = 1070					
SWA	2.184	484x2.184x1.25 = 1321	2.126	445x2.126x1.25 = 1183					
SWB	2.224	484x2.224x1.25 = 1346	2.262	445x2.262x1.25 = 1258					
SWC	2.224	484x2.224x1.25 = 1346	2.488	445x2.488x1.25 = 1384					
Transmission Main	Zone peak hour flow = pipe capacity at 5 fps								
NWC	3.72	484x3.72 = 1800	4.647	445x4.647 = 2068					
NWB	3.72	484x3.72 = 1800	3.595	445x3.595 = 1600					
NWA	3.7	484x3.7 = 1791	2.806	445x2.806 = 1249					
North	3.28	484x3.28 = 1588	3.018	445x3.018 = 1343					
Central	2.59	484x2.59 = 1254	2.460	445x2.46 = 1095					
South	3.11	484x3.11 = 1505	3.025	445x3.025 = 1346					
SWA	4.85	484x4.85 = 2347	3.727	445x3.727 = 1659					
SWB	3.8	484x3.8 = 1839	3.576	445x3.576 = 1591					
SWC	3.8	484x3.8 = 1839	4.115	445x4.115 = 1831					
Storage Tank	city volumetric criteria 200 gal/capita	na	200gal/capita x 709 898 capita / 268409 SU	na	200gal/capita x 799 955 capita / 316 147 SU				
Notes			= 530 gal/SU		= 506 gal/SU				
1	The water plant peaking factor of 1.70 is the average for the 10 year planning period taking into account the recently stated Council goal				Note that the 2005 value is 1.80				

Table 9 Service Unit Conversion Factors for Facility Capacity

Facility	Capacity Sizing Basis	Peaking Factor	Service Unit Flow gpd per SU	2006 Peaking Factor	2006 Service Unit Flow gpd per SU
Wastewater Facilities					
2006 Wastewater Service Unit Flow Definition at 61.73% return flow	Q/SU = $444.75 \times 6173 = 275$ gpd/SU annual average flow basis				
2001 Wastewater Service Unit Flow Definition at 65 / return flow	Q/SU = $484 \times 65 = 318$ gpd/SU annual average flow basis				
	2001				
	2001				
2001 Wastewater Treatment Plant	max wet month avg flow = plant rated capacity	1.39	318x1.39 = 442	na	na
2001 Interceptor	peak hour flow = 75 / of pipe full capacity	4	318x4 = 1272	na	na
2001 Lift Station	peak hour flow = rated firm capacity	4	318x4 = 1272	na	na
2006 Wastewater Treatment Plant	annual average flow = plant rated capacity	na	na	10 (note 1)	275x1 = 275
2006 Interceptor	peak hour flow (5yr storm VI) = 80 / pipe full capacity	na	na	4	275x4 = 1100
2006 Lift Station	peak hour flow (5yr storm VI) = rated firm capacity	na	na	4	275x4 = 1100
Notes:					
1 Wastewater plant permitting and rating is now based on annual average flow and no longer includes a maximum wet month average flow component					

Table 10 Projection of Service Units Austin Retail & Wholesale Utility Customers Within 2006 Boundary

Planning Area Summary	2005			2006			2005			2005			2015			2015		
	Residential MGD	Employment MGD	Total MGD	Residential Units	Employment Units	Total Units	Residential MGD	Employment MGD	Total MGD	Residential MGD	Employment MGD	Total MGD	Residential Units	Employment Units	Total Units	Residential Growth	Employment Growth	Total Growth
1	6.16	11.58	17.74	39 890	7 05	46 885	12.88	19.93	44.814	4.924								
2	3.09	1.50	4.59	10 321	3.35	1.82	5.17		11 625		1 304							
3	3.22	1.02	4.24	9 534	3.36	1.21	4.57		10 276		742							
4	2.37	0.56	2.93	6 588	2.58	0.67	3.25		7 308		720							
5	4.04	1.33	5.37	12 075	5.06	1.84	6.90		15 515		3 440							
6	3.82	4.56	8.38	18 843	4.36	4.94	9.30		20 912		2 069							
7	3.27	0.83	4.10	9 219	4.01	1.34	5.35		12 030		2 811							
8	8.30	2.65	10.95	24 622	8.72	3.05	11.77		26 466		1 844							
9	3.96	3.14	7.10	15 965	4.29	3.39	7.68		17 269		1 304							
10	5.14	2.41	7.55	16 977	5.90	4.41	10.31		23 183		6 206							
11	4.54	2.28	6.82	15 335	5.16	2.95	8.11		18 236		2 901							
12	4.44	2.00	6.44	14 481	4.60	2.33	6.93		15 583		1 102							
13	3.16	0.71	3.87	8 702	3.40	0.90	4.30		9 669		967							
14	4.60	0.52	5.12	11 488	5.24	0.75	5.99		13 469		1 981							
15	4.20	0.64	4.84	10 883	5.11	0.90	6.01		13 514		2 631							
16	3.68	1.25	4.93	11 085	4.05	1.55	5.60		12 592		1 507							
17	5.30	2.22	7.52	16 909	5.89	2.68	8.57		19 270		2 361							
18	1.63	1.31	2.94	6 611	1.77	1.40	3.17		7 128		517							
19	3.19	1.63	4.82	10 838	4.14	2.10	6.24		14 031		3 193							
20	2.78	1.09	3.87	8 702	3.52	1.43	4.95		11 130		2 428							
21	0.62	0.86	1.48	3 328	2.32	1.46	3.78		8 500		5 172							
22	2.21	2.04	4.25	9 556	4.48	3.42	7.90		17 764		8 208							
23	1.29	1.61	2.90	6 521	2.26	2.46	4.72		10 613		4 092							
24	1.31	1.74	3.05	6 858	2.44	3.80	6.24		14 031		7 173							
25	1.26	1.16	2.42	5 442	2.25	1.96	4.21		9 466		4 024							
26	2.17	0.22	2.39	5 374	3.68	0.75	4.43		9 961		4 587							
27	0.00	0.00	0.00	0	0.00	0.00	0.00		0		0							
Total within Boundary	89.75	50.86	140.61	316 147	108.99	66.39	175.38		394 355		78 208							
																10 year Growth Rate	2.24%	

VI CAPACITY AND COST ATTRIBUTABLE TO NEW GROWTH

Decentralized Wastewater Costs

Estimates of the capital costs for the construction of decentralized cluster system treatment facilities and disposal fields range from \$15 per gallon for daily flow to \$40/gal/day depending on the complexity of the treatment facilities the telemetry equipment and the nature of terrain and topography These estimates assume the use of low pressure dosing (LPD) fields for disposal For the purposes of this projection the mid range figure of \$25/gal/day was selected Borrowing from State and local On Site Sewage Facility rules the daily flow of 360 gallons per dwelling unit is selected which corresponds to large single family houses Therefore the estimated typical cost of these facilities is \$9 000 per dwelling unit (\$25 x 360) Since each of these houses is assumed to equal 1 5 service units the cost per service unit would equal \$6 000 (\$9 000/1 5) The costs stated below represent the entire service area and are not reflective of a specific development

Table 11 Total Costs of Capital Facilities for Decentralized Cluster Wastewater Systems CIP

Cost per Service Unit	Ten year Projection Of Service Units	Total Project Costs
\$6 000	2 400	\$14 400 000

Interest costs are not added to the total project costs because the decentralized cluster wastewater systems CIP project is not anticipated to be financed with bonds The total project costs shown in the previous table would overstate the total impact to the City of Austin since the City is unlikely to fund or reimburse the full costs of the cluster treatment and disposal facilities Although no such system is present in the Capital Improvements Plan for the Year 2007 Impact Fee calculation such a system would be an applicable candidate project for future impact fee assessments

Central Water and Wastewater Capacity and Costs

Tables 12 and 13 present the capacity and cost attributable to new growth according to the impact fee methodology outlined in Section III The cost used in the impact fee calculation is simply the cost per service unit multiplied by the ten year growth in service units derived from the land use assumptions for the subarea served by each set of facilities

The following outline illustrates the methodology used to calculate the maximum impact fee allowed by law The letters of each item correspond to the lettered columns in Tables 12 and 13

- A The reference table to the Impact Fee project listing tables
- B Project description Columns A and B are used to identify the Impact CIP projects
- C Unused (part of project description)
- D Project size This is the design size of the facility
- E Pressure zone or drainage area
- F Completion date
- G Cost to build The cost to build a given facility includes the cost to the City for land acquisition engineering and construction along with related cost components The cost is listed in thousands of dollars and excludes interest
- H Interest cost The law allows interest cost to be added into the cost of a project if the impact fee will be used to repay both principal and interest The amount of debt service assigned to each project was calculated by the Utility using the following assumptions all bonds for the selected impact fee capital improvements projects were sold at the same time an interest rate of 6 0% was assumed and the term of the bonds was thirty years The amount of interest cost is indicated in thousands of dollars
- I Total cost to build (G plus H) Tables 12 and 13 provide price figures with and without interest to provide a cost comparison

- J Design capacity of impact fee new facility or expansion Capacity of the impact fee projects are expressed in service units for the subarea as a whole All of the projects in a subarea are evaluated as a group to determine the best estimate of capacity added to the subarea by the facilities acting together Typically one project size best represents the capacity addition for the subarea as a whole See Tables 8 and 9 for capacity equations
- K Cost to build per service unit without interest (G divided by J)
- L Cost to build per service unit with interest (I divided by J)
- M Year 2005 land use assumptions The population and land use level in a particular pressure zone or drainage area in the year 2005 expressed in service units
- N Year 2015 land use assumptions The population and land use level in a particular pressure zone or drainage area in the year 2015 expressed in service units
- O Growth users (N minus M) The number of service units of new growth entering a particular pressure zone or drainage area in the ten years between 2005 and 2015 Each service unit of new growth uses a service unit of capacity in the set of facilities making up the subarea
- P Impact costs without interest (K times O) The cost per service unit of the facilities multiplied by the number of growth users in the specific pressure zone or drainage area excluding interest
- Q Impact costs with interest (L times O) The cost per service unit of the facilities multiplied by the number of growth users in the specific pressure zone or drainage area including interest
- R Existing users The number of existing users (expressed in service units) whose service is enhanced by the addition of the facilities in the subarea therefore capacity attributable to existing needs
- S Excess service units in the subarea (J minus R minus O) The number of service units remaining unused in the subarea impact fee facilities after the 10 year planning period

Steps A through S define the costs of the impact fee projects attributable to new growth The procedure for summing these costs to calculate the maximum allowable impact fee is presented in the next section

T bl 12 W to Imp CF Calculations by Pressure Zone At
(All cost in 1000s of dollars - preceded by \$)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Ref	Project Description			Pressure Zone	Complaint Dat	Cost Build	Interest Cost	Total Cost	Facility Cost	Cost I	Build	2005 Land Us	2015 Land Us	10-Year Growth	Impact Cost	Impact Cost	2005 Benefit E	2015 E
T bl	Origin Name	S						Bld	Capacit y	Design SU	per SU	A \$ implications	As impactions	Users SU	without interest	with interest	Benefiting E	SIU After 10 years
1	CANYON CREEK 30	30"	Northwest Can 1	1987	1,231	1,311												
1	NW PUMP STATION & TM group	16 mgd	Northwest Can 1	2010	5,085	4,666												
1	Developer Rembursement: Northwest C. 1	24	Northwest Can 1	2002	1,100	1,172												
	Facility Siz That Determnes Capacity Add'l on	36"	Northwest Can 1	2006	210													
1	FOUR POINTS RESERVOIRS (NW&C)	1 gal 8 mgd	Northwest B-Bull & C west	1988	5,194	5,532												
1	WEST BULL CREEK PS engineering	5.4B 10.4 C	Northwest B-Bull & C west	2007	108	115												
1	For Pot Is/NW TM	36"	Northwest B-Bull & C west	2014	498	531												
1	Developer Rembursement: Northwest BAC. 1		Northwest B-Bull & C west	2006	210													
	Facility Siz That Determnes Capacity Add'l on	36"	Northwest B-Bull & C west	2011	6,011	6,388	12,684	0.47	0.98	3,083	5,374	2,291	1,096	2,240	1,200	9,193		
1	ROUTE 620 TRANSMISSION MAIN	24	Northwest B	2000	2,085	2,221												
1	MILLWOOD NWB TRANSMISSION MAIN	16"	Northwest B	1993	164	175												
1	JOLLYVILLE TM group	48"	Northwest B	2001	9,272	9,875												
1	JOLLYVILLE PUMP STATION	45mgd	Northwest B	1989	6,160	6,560												
1	ANDERSON MILL TRANSMISSION MAIN 24	24	Northwest B	1996	3,262	3,474												
1	ANDERSON MILL TRANSMISSION MAIN 16"	16"	Northwest B	2001	1,474	1,570												
1	ANDERSON MILL RESERVOIR	11.3 mgd	Northwest B	1989	4,148	4,418												
1	Developer Rembursement: Northwest B. 4	36"	Northwest B	2010	27,514	28,077												
	Facility Size That Determnes Capacity Add'l on	45 mgd PS	Northwest B	2010	54,079	54,370	108,449	37,657	144	2,88	23,247	29,221	5,974	8,579	17,205	23,247	8,436	
1	HOWARD LANE PUMP STATION & TM group	43.65 mgd	Northwest AD/Coe 1 path	2001	17,115	16,181												
	Facility Size That Determnes Capacity Add'l on	43 mgd PS and 48" TM	Northwest AD/Coe 1 path	2001	17,115	16,181	33,296	68,481	0.59	1.16	note 3	note 3	2,898	1,717	3,357	not 3	note 3	
1	NORTHWEST A PRES ZONE RES Mart 1 tas	34 mgd	Northwest A	1986	8,361	8,904												
1	161 FM 1825 Interconnect	16"	Northwest A	2006	708	0												
1	HOWARD LANE EAST TM	36"	Northwest A	1988	4,765	5,075												
1	Developer Rembursement: Northwest A. 4	24	Northwest A	2007	1,750	230												
1	Forest Ridge/NWA TM	48"	Northwest A	2014	7,852	8,362												
	Facility Siz That Determnes Capacity Add'l on	34 mgd PS	Northwest A/B/C part	2014	23,467	22,571	46,038	67,194	0.35	0.69	53,766	65,643	11,877	4,148	\$ 138	26,983	28,434	
1	Jolly II ANWA TM (Plant 4)	34	Northwest A/B/C part	2014	51,850	55,327												
	Facility Siz That Determnes Capacity Add'l on	84 TM	Northwest A/B/C part	2014	51,850	55,327	107,277	87,293	0.60	1.23	0	63,984	12,413	7,387	15,255	51,571	23,349	
1	DESSAU RD TRANSMISSION MAIN	16	North	1990	934	995												
1	DECKER LAKE TM/JOHNNY MORRIS	16/24	North	1999	462	492												
1	Developer Rembursement: North 7	36 equivalent	North	2010	18,018	17,921												
1	Howard Lane Reservoirs NCAGC/HUD	lot 1 20 mgd	North	1987	3,824	4,073												
	Facility Siz That Determnes Capacity Add'l on	36 equivalent	North	1997	6,657	7,090												
1	NORTHTOWN TRANS MAIN	48"	N/NW/A/B/C east path	1988	610	650												
1	NORTHWEST AREA WATER IMP S. m. unq	48"	N/NW/A/B/C east path	1989	3,583	3,827												
1	NE AUSTIN PUMPING STATION	55 mgd	N/NW/A/B/C east path	1989	1,718	2,102												
1	NE AUSTIN TRANS MAIN	54/48	N/NW/A/B/C east path	1989	1,974	2,102												
	Facility Siz That Determnes Capacity Add'l on	55 mgd PS	N/NW/A/B/C east path	1997	14,552	15,988	30,051	45,643	0.32	0.66	note 3	note 3	18,114	5,775	11,936	not 3	not 3	
1	Davis Mtn Service TM	72"	North Central	2015	17,424	18,557												
1	SH130 Crossings	24	North Central	2006	150	160												
1	Developer R. mbs main	24	North Central	2008	2,285	2,434												
1	US 280 EAST RESERVOIR	12 mgd	North Central	1987	2,144	2,283												
	Facility Siz That Determnes Capacity Add'l on	72" TM	North Central	2003	23,003	23,434	45,437	83,403	0.28	0.54	54,484	62,736	8,252	2,177	4,456	8,500	66,651	
1	E 1 AUST TRANS MAIN	66	N-Central N NWABIC eas	1989	8,203	8,736												
1	SPRINGDALE ROAD 48" TM	48"	N-Central N NWABIC eas	1998	6,118	6,516												
1	ULLRICH TO GREEN TM group	72"	N-Central N NWABIC eas	2001	30,448	32,427												
	Facility Siz That Determnes Capacity Add'l on	72" TM	N-Central N NWABIC eas	2001	44,769	47,679	92,448	62,065	0.72	1.49	not 3	not 3	not 3	not 3	not 3	not 3	not 3	
1	E 1 AUST TRANS MAIN	72"	North Central	2015	17,424	18,557												
1	SH130 Crossings	24	North Central	2006	150	160												
1	Developer R. mbs main	24	North Central	2008	2,285	2,434												
1	US 280 EAST RESERVOIR	12 mgd	North Central	1987	2,144	2,283												
	Facility Siz That Determnes Capacity Add'l on	72" TM	North Central	2003	23,003	23,434	45,437	83,403	0.28	0.54	54,484	62,736	8,252	2,177	4,456	8,500	66,651	
1	E 1 AUST TRANS MAIN	66	N-Central N NWABIC eas	1989	8,203	8,736												
1	SPRINGDALE ROAD 48" TM	48"	N-Central N NWABIC eas	1998	6,118	6,516												
1	ULLRICH TO GREEN TM group	72"	N-Central N NWABIC eas	2001	30,448	32,427												
	Facility Siz That Determnes Capacity Add'l on	72" TM	N-Central N NWABIC eas	2001	44,769	47,679	92,448	62,065	0.72	1.49	not 3	not 3	not 3	not 3	not 3	not 3	not 3	
1	E 1 AUST TRANS MAIN	72"	North Central	2015	17,424	18,557												
1	SH130 Crossings	24	North Central	2006	150	160												
1	Developer R. mbs main	24	North Central	2008	2,285	2,434												
1	US 280 EAST RESERVOIR	12 mgd	North Central	1987	2,144	2,283												
	Facility Siz That Determnes Capacity Add'l on	72" TM	North Central	2003	23,003	23,434	45,437	83,403	0.28	0.54	54,484	62,736	8,252	2,177	4,456	8,500	66,651	

Tab 12. W Impacts Call 18 by Province Zn App
(All cost 1000s \$ dollars unless preceded by \$)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
Ref	Project Desc.	Facility Size	Org Name	Proj. Date	Prov.	Press. Unit Zone	Completion Date	Total Cost	Cost/Unit	Facility Capacty	Cost/Bldg	Cost/Unit	2005 Adm. SU	2015 Adm. SU	10-Year Growth	Imp. Cost	Imp. C %	Benefiting E Users		
Tbl																		SL After 10 yrs JRC		
1	Develop Rimbussen mt North & Central	1	24/36"		North and N Central	New Facility Area	2005-2014	14,500	15,443	29,943	18,730	6,777	160	0	6,731	5,211	10,761	0	11,999	
	Facility Size That Determ the Capacity Addon																			
1	U.S. 183 South/M. Kirtley F & Pkwy TM	24	South Central				2013	1,960	2,087											
1	SH130 Cross 19	24	South Central				2006	1,50	160											
1	GREEN WTP TRANS MAIN SOUTH GROUP	60"	South Central				1995	5,621	5,986											
1	BLUFF SPRINGS TRANS MAIN II	36"	South Central				1988	1,913	2,037											
1	BLUFF SPRINGS RESERVOIR PILOT KNOB	10 mgd	South Central				1995	2,139	2,273											
1	PILOT KNOB TRANS MAIN GROUP	48	South Central				1992	9,749	10,383											
1	SOUTH CENTRAL TRANS MAIN	48"	South Central				1987	4,578	4,876											
1	E BEN WHITE BLVD TRANS MAIN	24	South Central				1993	3,506	3,734											
1	EUROY TRANSMISSION MAIN	36	South Central				2013	4,960	5,282											
1	MOORE'S CRSG RESERVOIR & TRANS	36	South Central				1990	2,402	2,558											
1	Develop Rimbussen mt South Central	5	South Central				2007	15,787	16,813											
	Facility Size That Determines Capacity Addon							52,795	56,194	108,959	37,060	1,42	2,94	39,296	51,795	12,508	36,769	5,000	16,259	
1	SOUTH IH 35 TRANSMISSION MAIN	36	South					1988	2,812	2,985										
1	SLAUGHTER LN TRANSMISSION MAIN	36/30/24	South					1992	2,673	2,847										
1	IH 35 South R end - tie	t	South					2008	400	425										
1	IH 35 S Reservoir de g & constru t	3mg	South					2012	4,100	4,367										
1	IH 35 South TM	36	South					2013	4,350	4,633										
1	Pilot Knob/Thaxton Road TM	48	South					2013	11,443	12,187										
1	Developer Reimbursement South	5	South					2013	12,651	13,473										
1	Da. Lane Res. no. 80-MUD add 10 l 20 l 10 mgd	36	South					1988	1,819	1,937										
1	Facility S That Determines Capacity Addon	48 TM	South					40,248	42,865	83,113	30,156	1,33	2,76	45,310	53,202	7,892	10,533	21,751	7,000	15,264
1	Developer Reimbursement Southwest 1A	1	Southwest A/B/C					2004	978	1,042										
1	Southwest A SI Development CC3-MUD	na	Southwest A/B/C					1988	266	283										
1	Da. Lane TM (PS or range) SO-MUD	48"	Southwest A/B/C					1987	220	234										
1	Da. Lane Pump Station VWD-MUD	60 mgd	Southwest A/B/C					1988	5,758	6,132										
1	SWA 45° Interconnector MR-MUD	48-inch	Southwest A/B/C					1987	1,016	1,082										
1	SWA TM Phases 1 & 2 3.4 A/B MR-MUD	48-inch	Southwest A/B/C					1987	4,561	4,794										
1	SWA Storage T k (Slaughter Lan) MR-MUD	6 mgd	Southwest A/B/C					1988	1,256	1,338										
1	Facility S That Determines Capacity Addon	48 TM	TM pathway					13,985	14,905	28,900	24,466	0,57	1,18	15,174	20,667	5,493	3,142	6,489	10,000	8,973
1	Develop Reimbursement S. 1B & C 14 mgd PS	14 mgd PS	Southwest B&C				2002	3,255	0	3,255	10,598	0,31		4,536	6,637	2,101	645	4,527	3,970	
1	Facility S That Determines Capacity Addon	14 mgd PS						3,255	0											
1	Develop Reimbursements S. 1B & 16"	16"	Southwest B					2005	3,600	3,834										
1	SWB CAMP BEMC CULLOUGH REALL	36	Southwest B					1992	504	537										
1	WINDMILL RUN SW B TRANS MAIN	22 mgd	Southwest B					1990	1,962	2,090										
1	Southwest B Pump Station CC4-MUD	36-inch	Southwest B					1988	2,290	2,439										
1	Southwest B 36 Tran m son Mai CC4-MUD	19-inch	Southwest B					1988	1,130	1,203										
1	Southwest B 16" Tran Mai Mai CC4-MUD	total 2 mgd	Southwest B					1988	197	210										
1	Southwest B Reservoir #1 CC4-MUD		Southwest B					1988	1,903	2,027										
	Facility S That Determines Capacity Addition	36 TM						11,566	12,340	23,326	14,350	0,61	1,67	10,598	15,237	4,726	3,817	883	6,000	3,622

N 1 Da s service ; growth s actually made available by P1 int 4 taking on Da e t us is therefore Da growth users are still but i Plant 4 has all Transm ion max us reflect 4 this loca tion

Net 2 At 2015 the benefitting Plant 4 bring us to 50.215 SU Beyond 2015 Plant 4 capacity will continue to do even unit for growth the system along with the ULL fans on with whatever location that occurs hydraulically demand that occurs

Net 3 Under normal operating condition when Plant 4 service as compared to 2005 operations A. mail number of growth users will be need by the east pathway as shown but the mbe calc done by the 1:1 method of subtracting existing users from 2015 users A. mail credit to 1 for the NE Aust pump stat on Howard Lane pump station east path group facilities and the Ullrich Green 1 East Aust east path group of East Es Pa the 2015 model for all these east path facilities

Net 4 At 2015 the Howard Lane pump stat one penance reduced at long

Table 13 Wastewater Impact Fee Capitalization by Collection District - Ge Area 3
 (All costs in 1000's of dollars unless preceded by \$)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
Ref Table	Project Description	Orgn Name	Sze	Draffage Siz	Completion Dat	Cost to Build	Interest Cost	Total Cost	Facility Build	Cost to Design	Cost to Build	Land Us	2005 Land Use	2015 Land Use	10-Year Growth	Impac Cost	Impac Cost	2005 Eslng	
												Assumptions	Users SU	Users SU	Users SU	Int w/o interest	Int w/ interest	SL After 10 years	
												KO	VJ	LU	KO	VJ	LU	JR-O	
2	Gardfeld Tract 0.3 MGD WWTP		0.3 mgd STP	850 gpm 24S	Dry Creek South Facility Area	2010	2 450	2609	5 059	1 091	2 25	4 64	0	829	829	1862	3844	0	262
	Facility Size That Defines Capacity Addition		0.3 mgd STP	850 gpm 24S	Facility Area	2006	925	985	1 910	1 113	0 83	1 72	0	758	758	630	1301	0	355
2	ONION CREEK INTERCEPTOR above t minal group		54	Slaughter	1986	4 943	5264												
2	Developer Reimbursements Slaughter B	2	18	Slaughter	2000	1220	0												
2	South Branch Inter. prior and E tension CC#44 MUD		21 30-inch	Slaughter	1988	1 285	1319												
2	North Bank Upper Slaughter Cr Int. A&B		36-inch	Slaughter	1988	1 650	1757												
2	CC#3 MUD		48-54-inch	Slaughter	1988-1992	9 280	9883												
2	Slaughter Creek Int receptor 1 & 2 SO-MUD		48-inch	Slaughter	1990	701	747												
2	Slaughter North Branch Interceptor SO-MUD		30-inch	Slaughter	1990	1 505	1699												
2	Slaughter Tunnel SO-MUD		54-inch	Slaughter	1988	3 442	3666												
2	Onion Creek in Phase 3 (Slaughter To Bogey) SO-MUD		54 inch	Slaughter	1988	2 935	3126												
2	Carlton Bl #5 below ion developer embursement		24	Onion Maple	2006	785	836												
2	Zachery Satt Tract WW SER #2260 developer rebursement		27"	Onion-Rizard	2006	3084	3284												
	Facility Size That Defines Capacity Addition		54-inch	Slaughter/Onion	30 930	31 641	62 571	32 275	0 96	1 94	14 230	21 143	6 913	6 925	13407	14 230	11 132		
2	ONION CREEK INTERCEPTOR TUNNEL group		84	Onion bed above Onion at River	1986	22 144	23583												
2	Watersedge PUD dveloper rebursement		2500 gpm LS FM	2007	2 690	2865													
2	BERDOLL FARMS L S & FM developer rebursement		900 gpm 12"	Dry to On On	2000	988	1052												
	Facility Size That Defines Capacity Addition		84-inch	Onion Tunnel	25 822	27 500	53 322	116 702	0 22	0 46	52 930	78 788	25 858	5721	11815	52 930	37 914		
2	WILLIAMSON CREEK INT PH II		42"	Williamson	1989	820	873												
2	DAK HILL BR-CF WMSON CK INTER		30	Williamson	1989	1 533	1633												
2	Lower Williamson Creek Interceptor group		66"	Williamson	2016	23 738	25029												
2	TRAVIS COUNTRY gravity main developer reimbursement		21	Williamson	1997	41	44												
2	North Williamson Creek Int & Easements		42 inch	Williamson	1989	3 097	3298												
2	WWO MUD		15-24-inch	Williamson	1989	919	979												
2	South Williamson Trunk Phases 1 and 2 VWO-MUD		36-inch	Williamson	1989	500	533												
2	Williamson Creek 30' WW I Interceptor MR MUD		66-inch		30 648	32 388	63 036	68 422	0 45	0 92	36 172	41 030	4 858	2176	4476	36 172	27 392		

Table 13 W steward Impact Fee Calculation by Collection Dr. 1 age Areas

Ref Tabl	Project Description Orign Name	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2	GOVILLE INTERCEPT AND DIVERSION group	96	Goville/SAR part	1990	42 373	45 127													
2	Austin Wastewater Interceptor group	96	Goville/SAR part	2011	43 120	45 923													
F Ity Siz Th ID f as Capacity Addn on	96-inch	NAD SAQ		85 493	91 050	176 543	127 476	0 67	1 38	85 476	93 028	7 550	5063	10456	85 476	34 448			
2 Developer Reimbursement Carson Creek	1	24	Canson	2000	151	0													
F city S e That Difer C party Addn to	24-inch			151	0	151	5 068	0 03	0 03	2 628		3 119	491	15	15	2 628	1 949		
2 Develop R mbo m ts Wall Creek	2	18	Walter ppe & lowe	2006	1 393	1 484													
Facility Size That Defines Capacity Addn on	18-inch	F cty Area		1 393	1 484	2 877	2 647	0 53	1 09	2 031		2 255	224	118	243	2 031	392		
2 RMMA Redvelopment Cattell's SER d vel per embursement	15	Tarnhill upper	2009	3 085	3 286														
Facility S e That Defines Capacity Addn on	15-inch	Faculty Area		3 085	3 286	6 371	2 305	1 34	2 76	0	1 907	1 907	2552	5269	0	398			
2 ACWP Shoal Creek 25th to 34th	66	Shoal Creek uppe	2006	9 358	9 956	19 324	89 753	0 10	0 22	20 624		21 338	714	74	154	20 624	68 415		
Facility Size That Defines Capacity Addn on	66-inch			9 358	9 956														
2 UPPER WALNUT CREEK INTERCEPTOR group	36	Upper Waln		2002	8976	8906													
2 Developer Reimbursement Walnut Creek	24	Walnut Creek		2007	5 834	2 956													
A sim Bl Sky In De SER 2271 Developer emburseme l	1000 spm LS	Elm t Wal ut		2006	796	848													
2 Lower Walnut Creek WW Imp Phas s A B&C	72	Waln t		1987		12 221													
NCAGC-MUD	3A 3B 4B 5	Walnut		1987		6 253													
2 Upper Walnut Creek Int Phas	18 24 inch	Walnut		1985	1 468	1563													
2 Wells Branch WW Trunk L e Phases 1 1A 2& NCAGC-MUD	24	Walnut		1985	1 325	1411													
2 Upper Walnut Creek WW Trunk Phase 2																			
Facility Size That Defines Capacity Addn	72-in h																		
2 LITTLE WALNUT CREEK	42 & 60"	Little Walnut		1993	5 314	5659													
2 ACWP Little Walnut group	60	Little Walnut	2006	16 205	16 168														
Facility Size That Defines Capacity Addn	60-inch			21 519	21 827	43 346	72 385	0 30	0 60	26 769		27 050	301	89	180	26 769	45 295		

Total 13 W's waste Impact F
 Calculated by Collection
 (All costs in 1000's of dollars unless preceded by \$)

Stat Law mand led 50% credit of total projected cost!
Amount to be used for utilizing maximum allowable impact!

Stat Law mand led 50% credit of total projected cost
Amount to be ed for at ulting maximum allowable impact

VII CALCULATION OF MAXIMUM ALLOWABLE IMPACT FEE

The total system wide impact costs for all pressure zone and all drainage areas are determined by simply summing the impact costs of the individual subareas (Note that these summations can be found in columns P and Q in Tables 12 and 13.)

The maximum allowable impact fee as provided in Section 395.015 of the Texas Local Government Code is calculated by taking the system wide impact costs per service unit and applying the 50% credit required by State Law beginning September 1, 2001 then dividing the result by the service units. The resulting maximum allowable impact fees are stated below.

Water	\$3,307
Wastewater	\$1,852

VIII IMPACT FEE ASSESSMENT

The Texas Impact Fee Act (Section 395.016 of the Texas Local Government Code) provides that the impact fees must be assessed on all property no later than the time of subdivision with certain exceptions where development occurs without the need for subdivision. The City staff can with existing improved computer databases find the date when a subdivision plat is recorded. The scanned image of the recorded plat is available to personnel in the subdivision review and tap sales offices allowing them to inform customers in a timely fashion what the assessed fee is for a specific lot.

Since 1990 the Impact Fee update reports and ordinances have included an assessed fee separate from the maximum allowable and collected fees. The assessed fees have remained constant since 1990 at \$1,700 for water per service unit and \$1,300 for wastewater per service unit. With the new recommended fee structure the separate assessed fee is being dropped and from now on the assessment will be the maximum allowable amount.

IX COLLECTED FEES

The fees actually collected at the time of tap sale may be set by ordinance at any amount equal to or lower than the maximum allowable fees. On August 5, 1999, the City Council adopted an updated fee schedule for capital recovery fees to be collected per service unit. The fees as adopted in 1999 vary according to location as described below. In subsequent years the adopted annual budget has included the 1999 fee structure. The existing collected fee schedule from the Fiscal Year 2006/2007 City wide Rate Ordinance is attached as Appendix A.

Descriptions of the zones for the fees are found in the Land Development Code Chapter 25.1.21(26) and (30) Chapter 25.8.2(D) Chapter 25.2.311 and Ordinance 990805.31 excerpted in Appendix B.

The fees adopted as part of the Fiscal Year 2006/2007 City wide Rate Ordinance are assessed in accordance with the Texas Impact Fee Act (Section 395.016 of the Texas Local Government Code) to all lots in subdivision plats recorded prior to the effective date of the following recommended fee structure.

The fee for lots recorded after the effective date of the recommended fee structure will be assessed according to this recommended fee schedule. Under the current state statute if this recommended fee structure were to remain in place for five years for example lots in plats recorded during those five years will pay this recommended fee. Subsequent fee structures will not increase or decrease the fee for lots platted during the five year period.

In order to provide more structure to the collected impact fees this update of the Impact Fee Capital Improvement Plan recommends establishing a policy relationship between each of the fee zones and the maximum allowable fee. Since 1990 the collected impact fee has been established at a rate lower than the maximum calculated fee. Since the current fee zones were established in 1999 the fee for each zone has not had a formalized policy relationship to the maximum allowable fee. This update proposes establishing the following relationships for each fee zone to the maximum allowable fee for both water and wastewater fees based on the historic relationships of the water fee zones rounded to the nearest \$100 as shown in Table 14.

Table 14 Existing Impact Fee Structure and Recommended New Impact Fee Structure

	CURRENT IMPACT FEE STRUCTURE		RECOMMENDED NEW FEE STRUCTURE		VARIANCE FROM CURRENT FEES	
	\$ PER SERVICE UNIT	% OF MAXIMUM ALLOWABLE	\$ PER SERVICE UNIT	% OF MAXIMUM ALLOWABLE	\$ INCREASE (DECREASE)	% CHANGE
WATER						
MAXIMUM ALLOWABLE AMOUNT	\$2 280	100%	\$3 307	100%	\$1 027	45%
DWPZ OUTSIDE ETJ FEE	\$1 700	75%	\$2 500	75%	\$800	47%
DWPZ ETJ FEE	\$1 700	75%	\$2 500	75%	\$800	47%
DWPZ INSIDE CITY FEE	\$1 500	66 /	\$2 200	65%	\$700	47%
DDZ ETJ FEE	\$1 300	57%	\$1 800	55%	\$500	38%
DDZ INSIDE CITY FEE	\$700	31 %	\$1 000	30%	\$300	43%
DDZ URBAN WATERSHEDS FEE	\$600	26%	\$800	25%	\$200	33%
DDZ CURE FEE	\$500	22%	\$700	20%	\$200	40%
WASTEWATER	\$ PER SERVICE UNIT	% OF MAXIMUM ALLOWABLE	\$ PER SERVICE UNIT	% OF MAXIMUM ALLOWABLE	FEE INCREASE (DECREASE)	% INCREASE (DECREASE)
MAXIMUM ALLOWABLE AMOUNT	\$2 228	100%	\$1 852	100%	(\$376)	17 %
DWPZ OUTSIDE ETJ FEE	\$1 300	58%	\$1 400	75%	\$100	8%
DWPZ ETJ FEE	\$1 300	58 %	\$1 400	75%	\$100	8%
DWPZ INSIDE CITY FEE	\$1 200	54%	\$1 200	65%	\$0	0%
DDZ ETJ FEE	\$800	36 /	\$1 000	55 %	\$200	25 /
DDZ INSIDE CITY FEE	\$400	18 %	\$600	30%	\$200	50%
DDZ URBAN WATERSHEDS FEE	\$400	18 %	\$500	25%	\$100	25%
DDZ CURE FEE	\$300	13%	\$400	20%	\$100	33%

Due to the many uncertainties and estimates used to calculate the system wide impact costs per service unit this structure recommends that the greatest fee be 75% of the maximum allowable amount. The other percentages reflect the incentives the City provides to develop in certain areas over others. The City has provided these incentives ever since the existing zones were established in 1999. Establishing this policy relationship between the maximum allowable fee and each of the fee zones will make the fees charged responsive to changes in the costs of providing infrastructure for growth—costs which have doubled since 1990. This policy change also preserves current incentives for development consistent with the City's policy goals.

Existing Collected Fees from FY 2006/2007 City wide Rate Ordinance are attached to this document as Appendix A.

Updated Report Preparation

City of Austin
Austin Water Utility

Tom Ellison P E
Randall Alexis
Bob Butler
Tom Albion
Teresa Lutes P E

City of Austin
Neighborhood Planning and Zoning Department (NPZD)
Teri McManus (1996, 2010 and 2020 population and employment data)
Ryan Robinson City Demographer (2000 census data)

2006-07 Fee Schedule

Austin Water Utility

	Approved 2005-06	Proposed 2006-07	<u>Change</u>
Fee for Service Extension Request with Administrative Approval			
Cost per review	\$59.20	\$61.00	\$1.80
Fee for Service Extension Request with Council Approval			
Cost per acre served	\$8.90	\$9.20	\$.30
Minimum Charge	\$295.80	\$305.00	\$9.20
Maximum Charge	\$5,911.40	\$6,095.00	\$183.60
Fire Hydrant Meter Fees			
Water meters are installed on fire hydrants for construction purposes on a temporary basis. Costs associated with fire hydrant meters include an initiation fee, an installation fee, a non-compliance removal fee, and a refundable equipment deposit for the meter and equipment. The initiation fee covers administrative costs in setting up the account on the billing system. The installation fee covers the field costs for installing the meter on the fire hydrant or on a vehicle for use in withdrawing water from a fire hydrant. Backflow prevention assemblies are required to be installed by the contractor and tested by a certified backflow technician and the test report faxed or delivered to Special Services within 48 hours of the meter installation. The non-compliance removal fee is charged when a fire hydrant meter is removed by the City of Austin due to either an ordinance violation or the contractor failing to have a backflow prevention assembly tested and the test report faxed or delivered to Special Services within the required time period. The meter and equipment deposits are to help insure the return of the meter and equipment upon completion of use by the contractor. The equipment deposit does not earn interest and will be refunded to the customer upon return of the meter and equipment to the utility after verification that the meter and equipment is in good working condition and verification that the utility billing charges have been paid in full. Charges for damages to the meter or equipment will be deducted from the deposit if applicable. The equipment deposit will be refunded in total if the meter and equipment have been returned in good working condition and the utility billing charges have been paid in full. If the utility billing charges have not been paid the deposit will be applied to the unpaid charges first with any remaining amount refunded to the customer.			

Fire Hydrant Fees

Water meters are installed on fire hydrants for construction purposes on a temporary basis. Costs associated with fire hydrant meters include an initiation fee, an installation fee, a non-compliance removal fee, and a refundable equipment deposit for the meter and equipment. The initiation fee covers administrative costs in setting up the account on the billing system. The installation fee covers the field costs for installing the meter on the fire hydrant or on a vehicle for use in withdrawing water from a fire hydrant. Backflow prevention assemblies are required to be installed by the contractor and tested by a certified backflow technician and the test report faxed or delivered to Special Services within 48 hours of the meter installation. The non-compliance removal fee is charged when a fire hydrant meter is removed by the City of Austin due to either an ordinance violation or the contractor failing to have a backflow prevention assembly tested and the test report faxed or delivered to Special Services within the required time period. The meter and equipment deposits are to help insure the return of the meter and equipment upon completion of use by the contractor. The equipment deposit does not earn interest and will be refunded to the customer upon return of the meter and equipment to the utility after verification that the meter and equipment is in good working condition and verification that the utility billing charges have been paid in full. Charges for damages to the meter or equipment will be deducted from the deposit if applicable. The equipment deposit will be refunded in total if the meter and equipment have been returned in good working condition and the utility billing charges have been paid in full. If the utility billing charges have not been paid the deposit will be applied to the unpaid charges first with any remaining amount refunded to the customer.

	Fire Hydrant Initiation Fee	Fire Hydrant Installation Fee	Fire Hydrant Removal Fee	Non Compliance Removal Fee	Meter and Equipment Deposit (Refundable)	Impact Fee (Capital Recovery Fee)
Cost per initiation	\$21.50	\$22.20	\$0.70			
Cost per installation	\$32.20	\$33.20	\$1.00			
Cost per removal	\$53.80	\$55.50	\$1.70			
1 Meter and equipment	\$100.00	\$100.00				
3 Meter and equipment	\$425.00					
Drinking Water Protection Zone Inside City Fees						
Water	\$1,500.00	\$1,500.00				
Wastewater	\$1,200.00	\$1,200.00				
Outside City Fees						
Water	\$1,700.00	\$1,700.00				
Wastewater	\$1,300.00	\$1,300.00				

2006-07 Fee Schedule

Austin Water Utility

	<u>Approved 2005-06</u>	<u>Proposed 2006-07</u>	<u>Change</u>
Impact Fee (Capital Recovery Fee) (continued)			
Desired Development Zone			
Inside City Fees	\$700.00	\$700.00	
Water	\$400.00	\$400.00	
Wastewater			
Outside City Fees			
Water	\$1,300.00	\$1,300.00	
Wastewater	\$800.00	\$800.00	
Desired Development Zone	Urban Watersheds		
Water	\$600.00	\$600.00	
Wastewater	\$400.00	\$400.00	
Desired Development Zone	Central Urban Redevelopment Combining District and the area bounded by Town Lake Lamar Boulevard 15th Street and IH 35		
Water	\$500.00	\$500.00	
Wastewater	\$300.00	\$300.00	
Outside of Austin Extraterritorial Jurisdiction (ETJ)			
Water	\$1,700.00	\$1,700.00	
Wastewater	\$1,300.00	\$1,300.00	
Calculation of the impact fee in accordance with the Local Government Code requires the use of Service Units as a standardized measure of consumption use generation or discharge attributable to an individual unit of development			
Service units are determined on rated continuous flow of the meter purchased at sale of tap (AWWA standards)			
Calculation of Service Units			
Type	Meter Size	#	Service Units
Positive Displacement	5/8	1	
Positive Displacement	3/4	1.5	
Positive Displacement	1	2.5	
Positive Displacement	1 /	5	
Positive Displacement	1 /	8	
Turbine	2	8	
Turbine	2	10	
Compound	3	16	
Turbine	3	24	
Compound	4	25	
Turbine	4	42	
Compound	6	50	
Turbine	6	92	
Turbine	8	160	
Turbine	10	250	
Fire Service	6x3	16	
Fire Service	8x4	25	
Fire Service	10x10x6	50	Based on Domestic Demand
Fire Service	6x2		Based on Domestic Demand
Fire Service	8x2		Based on Domestic Demand
Fire Service	10x2		Based on Domestic Demand
			Delete
			Delete
			Delete
			New
			New
			New

Appendix B
Descriptions of the Zones for the Fees

Descriptions of the zones for the fees are found in the Land Development Code Chapter 25 1 21(26) and (30) Chapter 25 8 2(D) Chapter 25 2 311 and Ordinance 990805 31 excerpted below

Land Development Code Chapter 25 1 21 (30) DRINKING WATER PROTECTION ZONE means the areas within the Barton Springs Zone the Barton Creek Watershed all Water Supply Rural Watersheds and all Water Supply Suburban Watersheds that are in the City's planning jurisdiction

LDC 25 8 2(D) **BARTON SPRINGS ZONE** means all watersheds that contribute recharge to Barton Springs including those portions of the Barton Williamson Slaughter Onion Bear and Little Bear Creek watershed located in the Edwards Aquifer recharge or contributing zones

BARTON CREEK WATERSHED means the land area that drains to Barton Creek

EDWARDS AQUIFER CONTRIBUTING ZONE means all land generally to the west and upstream of the Edwards Aquifer recharge zone that provides drainage into the Edwards Aquifer recharge zone

EDWARDS AQUIFER RECHARGE ZONE means all land over the Edwards Aquifer that recharges the aquifer as determined by the surface exposure of the geologic units comprising the Edwards Aquifer including the areas overlain with quaternary terrace deposits

WATER SUPPLY RURAL WATERSHEDS include the Lake Travis watershed and Lake Austin watershed excluding the Bull Creek watershed and the area to the south of Bull Creek and the east of Lake Austin

WATER SUPPLY SUBURBAN WATERSHEDS include

Bull Eanes North Drv Taylor Slough and West Bull creek watersheds

Town Lake watershed on the south side of Town Lake from Barton Creek to Tom Miller Dam

Town Lake watershed on the north side of Town Lake from Johnson Creek to Tom Miller Dam and

Town Lake watershed on the east side of Lake Austin from Tom Miller Dam to Bull Creek

Land Development Code Chapter 25 1 21 (26) **DESIRED DEVELOPMENT ZONE** means the area not within the Drinking Water Protection Zone

LDC 25 8 2(D) **SUBURBAN WATERSHEDS** include all watersheds not otherwise classified as urban water supply suburban or water supply rural watersheds and include

Brushy Carson Cedar Cottonmouth Country Club Decker East Dry Elm Gilleland Harris Branch Lake Maha

Marble North Fork Rattan Rindard South Boggy South Dry Walnut and Wilbarger creek watersheds Colorado

River watershed downstream of U S 183 and those portions of the Onion Bear Little Bear Slaughter and Williamson creek watersheds not located in the Edwards Aquifer recharge or contributing zones

LDC 25 8 2(D) **URBAN WATERSHEDS** include

Blunn Buttermilk East Boggy East Bouldin Fort Harper Branch Johnson Little Walnut Shoal Tannehill Waller and West Bouldin creek watersheds the north side of the Colorado River watershed from Johnson Creek to U S 183 and the south side of the Colorado River watershed from Barton Creek to U S 183

LDC 25 2 311(A) **CURE** means central urban redevelopment (CURE) combining district which is property located in the central urban area shown on the map adopted by Ordinance No 001130 110 which is on file with the Neighborhood Planning and Zoning Department This definition is used in the impact fee ordinance 990805 31 with an addition phrase expanding the fee zone to include the area bounded by Town Lake Lamar Boulevard 15th Street and IH 35 (For the Impact Fee Ordinance 9908 05 31 added and area bounded by Town Lake Lamar Blvd 15th Street and IH 35)

Appendix C
CIP Projects Targeted to Meet Existing Needs--Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
4570 237 8851	4775 004	1997 ANNEXATION PROJECT MGMT	7 740 90	6 694 12
4570 237 8919	6076 001	2000 ANNEXATION PRGRAM MGT WW	245 00	176 41
PLAN 237 P129	2231 102	2006 Drainage Bond WW Rehab	0 00	0 00
PLAN 237 P010	3212 078	2006 Drainage Bond WW Relocation	0 00	0 00
PLAN 237 P125	2231 102	2006 Street Bond WW Rehab	0 00	0 00
PLAN 237 P009	3212 078	2006 Street Bond WW Relocation	0 00	0 00
PLAN 237 P191	2231 111	24th and Vista SSO portion of ACWO 4926 109	0 00	0 00
PLAN 237 P117	3212 094	2nd & Nueces Extension	0 00	0 00
4570 237 8359	6055 015	2ND ST PH 2 COLORADO 2 TRINITY	100 00	0 00
4480 237 8672	5402 001	45TH DIVISION TO AIRPORT	600 00	0 00
4570 237 8712	5402 001	45TH ST RECONS/WW/LAMAR AIRPOR	1 035 00	600 02
4570 237 8579	4926 027	ACWP LWB QUAIL CREEK	7 477 41	2 897 09
4570 237 8550	4926 003	ACWP OVERFLOW ABATEMENT	1 259 92	34 17
4570 237 8561	4926 010	ACWP PMC	29 200 88	21 712 47
4570 237 8560	4926 012	ACWP WEST RIVERSIDE/KINNEY	1 815 00	355 03
4480 237 8098	4926 081	ACWP- BARTON CRK LS TUNN SEC 1	699 00	0 00
PLAN 237 P162	4926 090	ACWP Govalle 1 Phase II So 2nd St	0 00	0 00
4570 237 4573	4926 120	ACWP GOVALLE 4 CHICON ST WW	300 00	0 00
4570 237 4574	4926 121	ACWP GOVALLE 4 PEDERNALES WW	240 00	0 00
PLAN 237 P192	4926 108	ACWP Govalle SSO	0 00	0 00
4570 237 4593	4926 118	ACWP GOVALLE&CROSSTOWN BASINS	480 00	0 00
4570 237 4591	4926 116	ACWP LITTLEWALNUT/GEORGIA DR WW	345 00	0 00
4480 237 8097	4926 107	ACWP- SKUNK HOLLOW WW IMPROVS	405 00	0 00
4570 237 4590	4926 115	ACWP TREE REPLACEMENT SRVCE AGMT	300 00	0 00
4570 237 8776	4926 078	ACWP UPPER SHOAL SPICED BRANCH	2 586 00	844 68
4480 237 8096	4926 106	ACWP- WEST BANK LS REHAB	468 00	0 00
4570 237 4583	4926 109	ACWP 24TH ST & VISTA LN AREA	1 372 00	148 07
4480 237 8683	4926 080	ACWP-BARTON HEIGHTS W&WW IMPRV	920 00	76 95
4570 237 4586	4926 081	ACWP-BARTONCRK LS RELIEFTUNNEL	4 500 00	0 00
4570 237 4581	4926 104	ACWP-CROSSTOWN BASIN SSO IMPRV	4 126 00	189 88
4570 237 4552	4926 085	ACWP-EAST LAMAR AREA WW IMPRS	636 00	593 79
4570 237 4553	4926 086	ACWP-EAST MONROE AREA WW IMPS	837 00	89 82
4570 237 4557	4926 088	ACWP-GOVALLE 1 BASIN WW IMPS	430 00	90 08
4570 237 4560	4926 091	ACWP-GOVALLE 1 NEWTON ST WW IM	1 562 00	437 16
4570 237 4559	4926 090	ACWP-GOVALLE 1 S 2D ST WW IMP	1 754 31	766 95
4570 237 4558	4926 089	ACWP-GOVALLE 1 W LAMAR AREA WW	4 150 00	585 42
4570 237 4565	4926 111	ACWP-GOVALLE 2 BLUNN CREEK	490 00	0 00
4570 237 4564	4926 100	ACWP-GOVALLE 2 HARPERS BRANCH	957 00	52 47
4570 237 4562	4926 092	ACWP-GOVALLE 2 OLTOF ST WW IM	93 00	55 96
4570 237 4563	4926 099	ACWP-GOVALLE 2 TRVIS HTS WW IM	310 00	144 03
4570 237 8756	4926 068	ACWP GOVALLE 3 TOWN LAKE/RVRSD	5 078 50	308 83
4570 237 4567	4926 093	ACWP-GOVALLE 4 E 7TH ST WW IMP	70 00	56 85
4570 237 4569	4926 095	ACWP-GOVALLE 4 MANOR ROSEWD WW	4 764 00	888 70
4570 237 4571	4926 098	ACWP-GOVALLE 4 UT 40 ST WW IMP	260 00	170 19
4570 237 4568	4926 094	ACWP-GOVALLE 4 WEBBRVL SAN BRN	344 00	298 04
4570 237 4570	4926 097	ACWP-GOVALLE 4 WLR PDNLs WW IM	371 00	280 55

Appendix C
CIP Projects Targeted to Meet Existing Needs—Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
4570 237 8595	4926 048	ACWP-GOVALLE 5 BASIN/W 29TH-BO	4 609 00	278 90
4570 237 8691	4926 052	ACWP-GOVALLE 5 BASIN-PRJ 1 TAY	3 182 20	323 90
4570 237 8692	4926 053	ACWP-GOVALLE 5 BASIN-PRJ 4 W&H	915 04	362 21
4570 237 8693	4926 054	ACWP-GOVALLE 5 BASIN-PRJ5 JOHN	1 050 42	168 37
4570 237 4582	4926 108	ACWP-GOVALLE BASIN SSO PROJECT	1 381 00	191 42
4570 237 8770	4926 072	ACWP-GOVALLE3 CARSON CRK@MNTPL	925 96	212 41
4570 237 8759	4926 071	ACWP-GOVALLE3 MONTOPOLIS DRIVE	1 392 00	243 64
4570 237 8757	4926 069	ACWP-GOVALLE3 PARKR LN/METCALF	2 632 00	302 62
4570 237 8758	4926 070	ACWP-GOVALLE3 WICKSHIRE LN/BURL	1 375 00	387 33
4570 237 4584	4926 110	ACWP-HAROLD CRT EMERG WW REPLC	480 00	200 34
4570 237 8585	4926 039	ACWP-LINING SERVICE AGREEMENT	16 089 33	2 188 56
4570 237 4556	4926 101	ACWP-LITTLE WALNT BRDGPR&FRFD	756 00	0 00
4570 237 8580	4926 028	ACWP-LITTLE WALNUT/BUTTERMILK	12 100 00	8 963 51
4570 237 4589	4926 114	ACWP-LITTLE WALNUT/EMILY WAY	528 40	0 90
4570 237 4587	4926 112	ACWP LITTLE WALNUT/MDWOOD DR	489 00	0 93
4570 237 4588	4926 113	ACWP-LITTLE WALNUT/ROCKHRST LN	488 00	1 10
4570 237 4555	4926 096	ACWP-LTL WALNT&UPPER FT BR SSO	350 00	318 47
PLAN 237 P164	4926 035	ACWP-Ltl Walnut/Btrmlk Crk Phase 2	0 00	0 00
4570 237 8573	4926 021	ACWP-LWB AT 290 AND 183	2 534 44	447 61
4570 237 8574	4926 022	ACWP LWB AT BUTTERMILK CREEK	3 738 94	801 16
4570 237 8575	4926 023	ACWP-LWB AT CENTER CREEK	4 421 18	2 790 69
4570 237 8576	4926 024	ACWP LWB AT COLONY CREEK NORTH	2 246 12	1 335 39
4570 237 8582	4926 035	ACWP LWB CREEK AREA WW REHABIL	1 344 27	768 92
4570 237 8578	4926 026	ACWP LWB NORTH/CAPITAL DR EASE	8 413 02	1 389 89
4570 237 8772	4926 074	ACWP-MLK/3D ST/WHITE HORSETRL	4 459 60	516 33
4570 237 8581	4926 029	ACWP-MOSS RNDTREE,PANNEL/E AUS	3 835 04	1 718 64
4570 237 4585	4926 105	ACWP ONION CRK BASIN SSO ABTMT	1 071 00	38 57
4570 237 8598	4926 056	ACWP-ONION CRK BASIN-LWR SO BO	866 21	643 71
4570 237 8599	4926 055	ACWP ONION CRK BASIN-WILLIAMS	3 197 90	229 64
4570 237 8773	4926 075	ACWP-ONION CRK BSN-CHAPRL TRL	822 00	184 12
4480 237 8680	4926 003	ACWP-OVERFLOW ABATEMENT	0 00	0 00
4570 237 8774	4926 076	ACWP-REPEAT SPILL WW SVC ABTMT	350 00	52 39
4570 237 8583	4926 036	ACWP-SHOAL CREEK 25TH TO 29TH	2 670 22	1 254 67
4570 237 8584	4926 037	ACWP-SHOAL CREEK 29TH TO 34TH	12 840 00	7 196 12
4570 237 8698	4926 060	ACWP-SHOAL CREEK STREAM STABIL	1 696 00	144 52
4570 237 8771	4926 073	ACWP-SHOAL CRK BASIN-GASTON LN	3 074 49	338 14
4570 237 8596	4926 049	ACWP-SMALL REPAIRS SERVICE-AGR	9 552 39	0 00
4570 237 8697	4926 059	ACWP THREE SIPHONS	1 039 30	104 37
4570 237 8569	4926 032	ACWP-UPPER SHOAL UPPER HANCOC	8 050 65	1 442 01
PLAN 237 P145	4926 103	ACWP-Upper Tannehill Interceptor	0 00	0 00
4570 237 8566	4926 020	ACWP UPPER TANNEHILL BROADMOOR	7 389 21	3 628 90
4570 237 4551	4926 084	ACWP UPPER WALLER SSO ABTMT PR	485 80	232 57
4570 237 8775	4926 077	ACWP-UPPR SHOAL SPICED SPR RD	925 00	524 14
4570 237 8755	4926 067	ACWP-UPPR TANNEHILL LWR FT BR	1 950 55	1 316 64
4570 237 4554	4926 087	ACWP-WALNUT CRK BSN ODOR CNTRL	250 00	145 31
4570 237 8586	4926 040	ACWP WATERSHED PROTECTION PERM	873 88	573 49

CIP Projects Targeted to Meet Existing Needs--Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures (in 1000's of dollars)
4570 237 4580	4926 102	ACWP WEST RIM WW IMPROVEMENT	784 00	53 37
4570 237 4594	4926 123	ACWP-WHITEHORSETRU/ DOWNTOWNWW	1 734 00	0 00
4570 237 8753	4926 064	ACWP-WW MANHOLE REHAB SVC AGMT	3 872 73	353 26
PLAN 237 P032	4857 010	Anderson Mill Estates STAA WW	0 00	0 00
PLAN 237 P131	4857 016	Anderson Mill MUD	0 00	0 00
4570 237 3047	3353 067	AUSTIN BLUE SKY IN INC SER2271	795 73	0 00
PLAN 237 P178	3159 019	AWU Phone Switch Replacement COATN	0 00	0 00
PLAN 237 P179	3159 018	AWU Time and Attendance system	0 00	0 00
4570 237 8941	4857 011	BARCLAY STAA WASTEWATER	164 00	19 11
4480 237 8688	4926 081	BARTN CRK LIFT STN RELIEF TUNL	197 60	0 00
4530 237 8403	4926 081	BARTON CREEK L S FORCE MAIN	9 735 86	2 817 30
4570 237 8357	3212 070	BGA (10% OF \$2M/YR)	100 00	0 00
PLAN 237 P031	3168 033	Bluffington #1 Force Main Replacement	0 00	0 00
4530 237 8406	4954 007	BLUFFINGTON L S UPGRADES	1 000 00	505 95
PLAN 237 P126	3168 043	Boggy Creek LS Upgrade	0 00	0 00
4570 237 3021	3353 026	BROCK COMMERCIAL REIMBURSEMENT	120 00	0 00
4570 237 8719	3212 071	CAP METRO (10% OF \$5M 2006-07)	500 00	0 00
4680 237 8004	3185 002	CAPITAL EQUIP-VEHICLES	10 743 71	6 930 63
4480 237 8324	5873 002	CIRCLE S RD CULVRT REPL STR #2	27 00	0 00
4480 237 8065	3159 010	CMMS HANSEN	68 00	0 00
4430 237 8462	6967 001	CMTA BGA STREET REHABILITATION	11 25	0 01
PLAN 237 P171	6961 001	Colorado/3rd to 11th	0 00	0 00
4570 237 3033	3353 053	COLTON BLUFF SUBDIVISION WW	781 25	0 00
4480 237 8067	3159 013	DATA MGMT/INTEGRATION TOOL	180 00	0 00
4570 237 8076	3159 011	DATASTREAM(MPS) CMMS SOFTWARE	150 00	0 00
4570 237 8884	4857 006	DAVENPORT WEST STAA	960 00	806 95
4570 237 8876	4890 006	DAVENPORT/LOOP 360 WW IMP	4 430 00	777 49
PLAN 237 P093	3212 091	David Ln fm Leo St to Huebiger Dr	0 00	0 00
PLAN 237 P096	3212 091	Davis Ln from Brodie Ln to Coastal Dr	0 00	0 00
4570 237 8883	5205 005	DEL VALLE AREA 3	2 473 61	1 826 94
4480 237 8106	7265 001	DESSAU WWTP REHAB	50 00	0 00
4570 237 8921	3353 043	DESTINATION PARK/TND COLL LINE	1 199 15	0 00
PLAN 237 P142	757 008	Emergency Gen Tie In/UPS Install	0 00	0 00
PLAN 237 P180	757 010	ESC HVAC System Replacement	0 00	0 00
PLAN 237 P077	757 010	ESC Ice Machine	0 00	0 00
4480 237 9172	757 010	ESC SECURITY IMPROVEMENTS	38 00	0 00
PLAN 237 P069	3212 086	FM 969 fm FM3177 to FM973/973 to SH130	0 00	0 00
PLAN 237 P039	3212 081	FM 973 at Elm Creek	0 00	0 00
PLAN 237 P026	3212 081	FM 973 from 969 to Green Grove	0 00	0 00
4480 237 8322	3212 051	FM 973/SH 71 TO PEARCE LANE	3 551 00	0 00
4570 237 8433	3212 075	FM2222 @ LAKEWOOD (BULL CREEK)	63 48	0 00
PLAN 237 P045	3212 081	FM973 from Green Grove to N of 71	0 00	0 00
PLAN 237 P106	757 009	GBSC Auto CallDist (ACD) Repl/Digital On hold	0 00	0 00
PLAN 237 P064	757 009	GBSC Carpet Replacement	0 00	0 00
PLAN 237 P114	757 009	GBSC Fire Alarm Panel Replacement	0 00	0 00
PLAN 237 P071	757 009	GBSC Generator Replacement With Transfer	0 00	0 00

Appendix C
CIP Projects Targeted to Meet Existing Needs–Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
PLAN 237 P143	757 009	GBSC HVAC Control Sys WW	0 00	0 00
PLAN 237 P065	757 009	GBSC Replace/Modify Entrance Gate Remote Park	0 00	0 00
4480 237 9153	757 009	GBSC SECURITY IMPROVEMENTS	15 00	0 00
PLAN 237 P113	757 009	GBSC Tilt Wall Seams Caulked	0 00	0 00
4480 237 9152	757 009	GBSC UPS REPLACEMENT	15 00	0 00
4570 237 8325	3212 005	GENERAL UTILITY RELOCATIONS	2 491 75	443 92
4480 237 8066	3159 012	GIS	75 00	0 00
PLAN 237 P187	2231 107	Govalle 2 Blunn Creek SSO Portion of ACWP	0 00	0 00
PLAN 237 P163	4926 071	Govalle 3 Montopolis Dr Phase II	0 00	0 00
4570 237 8932	4927 003	GOVALLE TUNNEL CORROSION REPAI	5 000 00	0 00
PLAN 237 P058	3007 001	Govalle WWTP Improvements/Decommission	0 00	0 00
4570 237 8880	4769 009	HARRIS BRANCH ANNEX REIMB	1 527 00	(9 33)
PLAN 237 P157	6943 001	Harris Branch Filter replacement	0 00	0 00
4410 237 0695	4769 010	HARRIS BRANCH INTERCEPTOR	5 797 61	573 89
PLAN 237 P136	7265 003	Harris Branch Pkg WWTP exp to 6 MGD	0 00	0 00
PLAN 237 P028	3164 021	HB Biosolids Storage Facility	0 00	0 00
PLAN 237 P083	3164 038	HB Digester Domes Repair	0 00	0 00
PLAN 237 P003	3164 020	HB Gravity Belt Improvements	0 00	0 00
4480 237 8129	3164 036	HB HAZARDOUS GAS DETECT/VENTIL	200 00	0 00
4480 237 8148	3164 008	HB BMP CONTROL SYSTEM REPLACE	50 00	0 00
4480 237 8149	3164 034	HB SIDESTREAM TRMNT PLANT REBU	50 00	0 00
PLAN 237 P043	3164 029	Hornsby Bend Compost Pad	0 00	0 00
PLAN 237 P044	3164 030	Hornsby Bend Drying Bed Modifications	0 00	0 00
PLAN 237 P046	3164 032	Hornsby Bend Hot Water Piping Replacement	0 00	0 00
4570 237 8144	3164 016	HORNSBY BEND INLET SCREENS	681 00	7 12
PLAN 237 P047	3164 033	Hornsby Bend SAR Digester House Rebuild	0 00	0 00
PLAN 237 P158	3164 042	Hornsby Sludge Drying Facility	0 00	0 00
PLAN 237 P115	3212 093	Howard Ln from Harris Branch to SH 130 WW	0 00	0 00
PLAN 237 P116	3212 093	Howard Ln through Pioneer Crossing	0 00	0 00
PLAN 237 P062	3212 082	IH35 from Grand Ave to Wells Branch	0 00	0 00
PLAN 237 P048	3212 082	IH35 from S of Yager to Braker Ln	0 00	0 00
PLAN 237 P050	3212 082	IH35 from US 183 Direct N to N (Rundberg)	0 00	0 00
PLAN 237 P051	3212 082	IH35 S of Howard Ln to Parmer	0 00	0 00
PLAN 237 P060	3212 082	IH35 Wells Branch to S of Wells Branch	0 00	0 00
PLAN 237 P059	3212 082	IH35N of Parmer to S	0 00	0 00
4570 237 8917	3322 003	IN-SITU REHAB & REPLACEMENT	14 918 00	13 465 19
4480 237 8055	3159 007	IT MASTER PLAN	0 00	0 00
4480 237 8069	3159 017	IT NETWORK IMPROVEMENTS	50 00	0 00
PLAN 237 P121	3159 016	IT Platform	0 00	0 00
4480 237 8993	3159 003	LABORATORY INFO MGMT SYSTEM	352 00	76 39
PLAN 237 P150	3168 046	Lake Creek LS Capacity Increase	0 00	0 00
4570 237 3011	3353 020	LAMAR CARWASH REIMBURSEMENT	25 00	0 00
4570 237 8210	3168 014	LIFT STATION & FORCE MAIN REHA	797 16	2 70
PLAN 237 P152	3168 048	Lift Station Abandonment	0 00	0 00
PLAN 237 P151	3168 047	Lift Station Relief Study	0 00	0 00
4480 237 8673	2231 095	LITIGATION ASSIST ONION CRK T	150 00	0 00

Appendix C
CIP Projects Targeted to Meet Existing Needs Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures (in 1000's of dollars)
PLAN 237 P122	3212 097	Loop 1 Section 1 & 2 WW	0 00	0 00
4570 237 8349	6599 007	LOOP 1/SH 45 UTILITY RELOCATIO	42 00	4 74
4570 237 8923	4890 007	LOOP 360 HDD STAA #9B	6 441 00	656 63
PLAN 237 P130	4857 015	Lost Creek	0 00	0 00
4570 237 3055	3353 075	MARBRIDGE ESTATES	787 70	0 00
4570 237 3016	3353 054	MARBRIDGE FARMS WW	345 50	0 00
4570 237 8958	2183 004	MCKALLA PLACE IMP	750 00	27 05
4570 237 8939	4857 009	MEADOWHEATH LIFT STATION RELIE	450 00	96 84
4570 237 8711	5481 001	N AUSTIN WASTEWATER INTERCEPT	22 775 00	15 51
4540 237 8050	4769 001	N E AREA REGIONAL SVC PLAN	1 815 00	1 698 98
4570 237 8944	4857 013	NAGLE ANNEXATION AREA	452 50	112 29
4540 237 8051	4769 002	NE AREA INTERIM WWTP	8 987 00	7 725 80
PLAN 237 P128	3168 045	Nixon Lane WW Force Main	0 00	0 00
PLAN 237 P134	4857 017	North Acres	0 00	0 00
PLAN 237 P006	5481 001	North Austin Outfall	0 00	0 00
4530 237 8962	2183 005	NORTH SERVICE CTR EXPOSION INV	3 518 28	2 762 84
PLAN 237 P139	7265 006	Northeast Subregional WWTP Site	0 00	0 00
4570 237 8350	5404 001	NUECES/MLK TO GUADALUPE	18 00	0 00
PLAN 237 P075	3212 089	Old Manor Rd	0 00	0 00
PLAN 237 P094	2231 092	Onion Creek Tunnel Corrosion Protection Inst	0 00	0 00
4380 237 8933	2231 059	ONION CREEK TUNNEL LINER	4 981 00	5 813 18
PLAN 237 P184	2231 105	Onion Crk Basin Chaprrl Tr SSO ACWP	0 00	0 00
PLAN 237 P053	7025 001	Pearce Lane WWTP Pre Engineering	0 00	0 00
4480 237 8280	3168 042	PICKFAIR DECOMMISSIONING	500 00	0 00
4570 237 3043	3353 060	PIONEER CROSSING AMENDED PUD N	4 068 00	0 00
PLAN 237 P138	7265 005	Pkg WWTP Rehab	0 00	0 00
PLAN 237 P161	5645 001	Plant O & M Mgmt Systems	0 00	0 00
PLAN 237 P118	3212 095	Pleasant Valley St Elmo to Nuckles	0 00	0 00
4480 237 8279	7265 002	PURCHASE OF DESSAU UTILITIES	2 400 00	0 00
PLAN 237 P186	3376 038	Purchase of Silverado(Dessau Mobile Home)	0 00	0 00
4570 237 3049	3353 071	RANCHO ALTO VENTURES	577 17	0 00
4570 237 8358	5873 012	RED BUD TRL FEASIBILITY OF REL	28 00	0 00
PLAN 237 P120	3212 096	Redbud Trail	0 00	0 00
4480 237 8660	2231 004	REPLACE DETERIORATED FACILITIE	499 23	0 00
PLAN 237 P181	757 007	Replace WCC Make up Air Handler	0 00	0 00
4480 237 8828	5403 001	RIO GRAND-MLK TO 29TH	173 00	0 00
4570 237 8355	5374 002	RIVERSIDE DR CONGRESS 2 S 1ST	44 21	0 00
4570 237 3046	5028 002	RMMA REDEV CATELLUS SER #2263	3 206 00	294 72
4570 237 3039	3353 049	ROBERTSON HILL DEVELOPMENT WW	400 00	0 00
4480 237 8108	7264 001	ROOFING PARENT ACCT(ASSESSMENT	25 00	0 00
PLAN 237 P063	3212 083	RR 2222 from 620 to 360	0 00	0 00
PLAN 237 P018	3333 009	SAR Electrical Improvements	0 00	0 00
PLAN 237 P088	3333 021	SAR Expansion to 100 MGD	0 00	0 00
4480 237 8181	3333 023	SAR EXPANSION- TRAIN C	30 00	0 00
4540 237 8177	3333 008	SAR NEW ELECTRICAL SUBSTATION	20 200 00	10 226 87
PLAN 237 P022	3333 012	SAR Pump Systems	0 00	0 00

Appendix C
CIP Projects Targeted to Meet Existing Needs--Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures (in 1000's of dollars)
PLAN 237 P085	3333 019	SAR Raise Access Shafts on Interconnect Tunnel	0 00	0 00
PLAN 237 P081	3333 017	SAR Replace Drives on A & B Clarifiers & Thick	0 00	0 00
PLAN 237 P082	3333 018	SAR Replace Grit Classifiers on Plant A & B	0 00	0 00
PLAN 237 P087	3333 020	SAR Replace Influent Valve Filter 1	0 00	0 00
PLAN 237 P033	3333 013	SAR Roof Replacement	0 00	0 00
PLAN 237 P034	3333 014	SAR Scum Facilities	0 00	0 00
PLAN 237 P160	3333 026	SAR Security Phase II	0 00	0 00
PLAN 237 P080	3333 016	SAR Thickened Sludge & Scum Pump Replacement	0 00	0 00
PLAN 237 P035	3333 015	SAR Thickner/Filter Improvements	0 00	0 00
4540 237 8176	3333 007	SAR TRAIN C NORTH	25 030 00	22 954 43
4590 237 8842	3333 007	SAR TRAIN C NORTH	9 290 00	26 13
PLAN 237 P146	3333 007	SAR Train C North	0 00	0 00
4540 237 8175	3333 006	SAR TRAIN C SOUTH	30 100 00	19 324 95
PLAN 237 P154	3333 024	SAR Upgrade controls for Elevator LS2	0 00	0 00
PLAN 237 P119	3159 014	SCADA	0 00	0 00
4570 237 3057	3353 077	SCOTS GLEN	1 204 00	0 00
4570 237 3044	3353 004	SER REIMBURSEMENTS-CP	9 467 24	0 00
4480 237 8918	757 009	SERVICE CENTER IMPROVEMENT WW	38 02	37 75
PLAN 237 P123	3212 098	SH 45 Section 8 WW	0 00	0 00
PLAN 237 P124	3212 098	SH 45 Section 9 WW	0 00	0 00
PLAN 237 P165	3212 079	SH71 from FM973 to Bastrop Co line	0 00	0 00
PLAN 237 P023	3212 079	SH71 from US183 to 973	0 00	0 00
4570 237 8360	6967 001	STREET REHAB FOR MIDDLE FISKVL	37 30	0 00
4570 237 8361	6968 001	STREET REHAB FOR NORTHCREST	39 81	0 00
4480 237 8068	3159 015	TIE2MOTOR GENERATOR AT GBSCWC	75 00	0 00
PLAN 237 P076	3212 090	Todd Ln from Ben White to St Elmo	0 00	0 00
4430 237 0738	3212 003	TSM (MISCELLANEOUS)	135 00	70 44
PLAN 237 P017	4769 011	Upper Harris Branch Interceptor	0 00	0 00
PLAN 237 P073	3212 088	US 183 at IH 35 (S to S Connection)	0 00	0 00
4480 237 8829	3212 072	US 183 BOLM TO PATTON	730 00	0 00
PLAN 237 P066	3212 084	US 183 from SH71 to SH 130	0 00	0 00
4570 237 8428	3212 060	US 183/BOLM RD TO THOMPSON LN	4 681 00	87 90
4570 237 8341	3212 049	US 183/GOVALLE TUNNEL SHAFT RE	3 137 00	284 95
4480 237 8827	3212 055	US183-H2O RELOC-SPRNGDALE2BOGG	537 00	0 00
4570 237 8356	3212 056	US290 JOE TANNER TO SCENIC BRK	311 00	0 00
4480 237 8927	757 007	WALLER CREEK CENTER IMPS	102 12	101 90
4570 237 8937	6932 001	WALNUT CREEK PROJECT MGMT	15 132 57	1 931 44
PLAN 237 P027	3023 019	Walnut Creek WWTP Headworks Improvements	0 00	0 00
PLAN 237 P002	3023 018	Walnut Creek WWTP Misc Imp	0 00	0 00
PLAN 237 P036	3023 021	Walnut Creek WWTP Plant Control System Upgrad	0 00	0 00
PLAN 237 P005	3023 015	Walnut WWTP Master Plan	0 00	0 00
4570 237 3050	3353 073	WATERSEDGE PUD MAKAR	2 690 00	0 00
PLAN 237 P099	757 007	WCC Building Envelope Inspection/Re Caulking	0 00	0 00
PLAN 237 P108	757 007	WCC Crosswalk Roof Replacement	0 00	0 00
PLAN 237 P095	757 007	WCC Equipment Generator Tie In	0 00	0 00
4480 237 9117	757 007	WCC FIRE PANEL REPLACEMENT	100 00	0 00

Appendix C
CIP Projects Targeted to Meet Existing Needs--Wastewater

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
PLAN 237 P135	757 007	WCC Fire Pump Replacement	0 00	0 00
4480 237 9118	757 007	WCC SECURITY IMPROVEMENTS	20 00	0 00
PLAN 237 P104	757 007	WCC Telephone System Upgrade Succession 3 0	0 00	0 00
PLAN 237 P074	757 007	WCC Won Door Motor Replacement	0 00	0 00
PLAN 237 P149	3023 006	WCWWTP Elect Dist Impr Ph II	0 00	0 00
4570 237 8892	5014 002	WEST BOULDIN CREEK INTERCEPTOR	5 994 00	3 723 84
PLAN 237 P172	6943 002	West Waller Interceptor Improvements	0 00	0 00
PLAN 237 P110	3212 092	Westgate from Cameron Lp to Cohaba	0 00	0 00
4570 237 3023	3353 028	WILD HORSE RANCH WW REIMBURSEM	11 000 00	0 00
4570 237 3056	3353 076	WILDHORSE ADDITION	988 44	0 00
PLAN 237 P090	4769 015	Wildhorse North Interceptor Ext No of 290	0 00	0 00
4480 237 8826	4769 008	WILDHORSE NW INTERCEPTOR PH 2	3 000 00	0 00
PLAN 237 P148	3353 028	Wildhorse Ranch	0 00	0 00
PLAN 237 P137	7265 004	Wildhorse WWTP Expand to 1 5 MGD	0 00	0 00
4570 237 8213	4769 003	WILLIAM WALLACE WAY LIFT STATI	4 000 00	0 00
4570 237 8705	5267 006	WRI CENTRAL PHASE IB	3 400 00	764 65
PLAN 237 P098	757 008	WSC Bird Netting	0 00	0 00
PLAN 237 P140	757 008	WSC Fire Alarm System	0 00	0 00
PLAN 237 P072	757 008	WSC PBX Phone System	0 00	0 00
4480 237 9133	757 008	WSC SECURITY IMPROVEMENTS	60 00	0 00
PLAN 237 P078	757 008	WSC Window Replacement	0 00	0 00
4510 237 5011	3163 001	WW HOUSE CONNECTIONS -	3 394 13	2 512 88
4530 237 8101	3023 006	WW PLANT ELECTRICAL DIST IMP	19 611 54	2 745 92
4510 237 5010	2981 001	WW SUBD ENG & INSP	6 799 09	6 150 03
4570 237 8447	3212 068	YAGER LN AT IH35 WW RELOCATION	115 00	30 80
4570 237 3045	3353 062	ZACHRY SCOTT TRACT WW SER#2260	1 333 74	0 00
Agency Total	237		547 153 94	199 344 63
Total -- Austin Water Utility Water and Wastewater			1 049 737 68	376 508 00

Appendix D
CIP Projects Targeted to Meet Existing Needs—Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation Expenditures (in 1000's of dollars)	
3960 227 7869	4775 004	1997 ANNEXATION PM	599 10	500 59
3960 227 7523	4798 007	2004 VALVE REPLACEMENT PROGRAM	2 032 85	40 42
PLAN 227 P164	2231 102	2006 Drainage Bond Water Rehab	0 00	0 00
PLAN 227 P052	3212 078	2006 Drainage Bond Water Relocation	0 00	0 00
PLAN 227 P161	2231 102	2006 Street Bond Water Rehab	0 00	0 00
PLAN 227 P025	3212 078	2006 Street Bond Water Relocation	0 00	0 00
PLAN 227 P085	4798 009	2008 Valve Replacement Program	0 00	0 00
PLAN 227 P086	4798 010	2010 Valve Replacement Program	0 00	0 00
3960 227 7469	6964 001	22ND- SAN GABRIEL TO NUECES	314 00	0 00
PLAN 227 P147	3212 094	2nd & Nueces Extension	0 00	0 00
3920 227 7483	6055 015	2ND ST PH 2 COLORADO 2 TRINITY	181 00	0 00
3920 227 7471	6589 001	31ST STREET SPEEDWY TO WALLING	235 80	7 26
3960 227 7464	5408 002	34TH ST WEST AVE TO SHOAL CRK	359 00	0 00
3960 227 7382	5402 001	45TH STREET DIVISION TO LAMAR	6 697 46	3 916 12
3920 227 7838	5267 014	ABANDON 24 LINE	60 00	0 00
3960 227 6015	5267 012	ABIA EXTENSION	1 450 00	0 00
3960 227 2054	3353 074	ALEXAN ONION CREEK	760 00	0 00
PLAN 227 P081	6621 006	All WTP Security Improvements	0 00	0 00
3960 227 2018	3353 022	AMAX SELF STG REIMBURSEMENT	290 00	137 05
PLAN 227 P048	4857 010	Anderson Mill Estates STA	0 00	0 00
PLAN 227 P169	4857 016	Anderson Mill MUD	0 00	0 00
PLAN 227 P020	5038 002	Anderson Mill/R 620 TM	0 00	0 00
3920 227 2010	3353 015	AUSTIN MARKETPLACE SERVICE EXT	226 00	0 00
3920 227 2013	3353 018	AVERY RANCH BLVD WEST TM	2 138 20	762 24
3960 227 2040	3353 018	AVERY RANCH SERVICE EXTENSION	2 311 30	2 311 22
PLAN 227 P186	3159 019	AWU Phone Swtch replacement GAATN	0 00	0 00
PLAN 227 P185	3159 018	AWU Time & Attendance System	0 00	0 00
3920 227 7712	4810 001	BARTON BLUFF 16 WATER LINE	110 00	32 80
3920 227 7697	2231 083	BARTON HEIGHTS WWW IMPROVEMENTS	50 00	6 03
PLAN 227 P051	4800 026	Benedict/Allston/Dunning	0 00	0 00
PLAN 227 P122	4953 010	Boundary Fencing (Ed Crossing Tabor and Andr	0 00	0 00
3960 227 7498	6960 001	BRAZOS CESAR CHAVEZ TO 11TH	120 00	0 00
PLAN 227 P189	2231 103	Brazos 3rd to 11th	0 00	0 00
3960 227 7493	3212 070	BUILD GREATER AUSTIN-WATER REL	200 00	0 00
3960 227 7749	2231 094	BUILD GREATR AUSTIN-WATER REHA	100 00	0 00
3960 227 7059	4953 017	BUILDING TO HOUSE STAFF	200 00	0 00
3960 227 2015	3353 021	BURATTI PECORA II REIMBURSEMEVN	280 00	0 00
3960 227 2022	3353 027	CANYON CREEK SUBDIVISION REIMB	1 100 00	275 00
4180 227 8004	3185 002	CAPITAL EQUIP-VEHICLES	4 834 37	4 384 33
3960 227 7748	2231 093	CAPITAL METRO-WATER REHAB	250 00	0 00
3960 227 7494	3212 071	CAPITAL METRO-WATER RELOCATION	500 00	0 00
3960 227 7491	6965 001	CASWELL 49TH TO 51ST	200 00	0 00
3960 227 2049	3353 068	CIRCLE C CCR 103 WATER LINE	900 00	0 94
3920 227 7066	3159 010	CMMS HANSEN	68 00	0 00
3920 227 7530	4800 024	CNTRL NRTH&NRTH ZONE BNDRY PRJ	1 700 00	0 00
3960 227 7468	6961 001	COLORADO- CESAR CHAVEZ TO 11TH	220 00	0 00

Appendix D
CIP Projects Targeted to Meet Existing Needs Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures
(in 1000's of dollars)				
PLAN 227 P195	6961 001	Colorado/3rd to 11th	0 00	0 00
3960 227 2033	3353 053	COLTON BLUFF SUBDIVISION-WATER	687 50	0 00
3920 227 7067	3159 013	DATA MGMT/INTEGRATION TOOL	180 00	0 00
3960 227 7076	3159 011	DATASTREAM(MPS) CMMS SOFTWARE	150 00	0 00
PLAN 227 P141	3212 091	David Ln fm Leo St to Huebiger Dr	0 00	0 00
PLAN 227 P010	2015 004	David WTP Filter Imp Phase II	0 00	0 00
PLAN 227 P059	2015 015	Davis Basin Hand Rail Replacements	0 00	0 00
PLAN 227 P061	2015 016	Davis Bldg Roof Replacements	0 00	0 00
PLAN 227 P197	2015 004	Davis Filter Process CP	0 00	0 00
PLAN 227 P142	3212 091	Davis Ln fm Brodie Ln to Coastal Dr	0 00	0 00
PLAN 227 P062	2015 017	Davis LSPS Intake Wetwell Hydraulics Rehab	0 00	0 00
PLAN 227 P073	2015 018	Davis Plant & Equip Rehab & Upgrade Ph II	0 00	0 00
PLAN 227 P019	2015 013	Davis Plant & Equip Rehab 7 Upgrade Ph III	0 00	0 00
PLAN 227 P074	2015 019	Davis SCADA System	0 00	0 00
3960 227 7143	2015 013	DAVIS WTP EQUIP REHAB & AUTOMT	12 200 00	74 74
3960 227 7140	2015 004	DAVIS WTP FILTER PROC IMPROV	9 320 00	188 95
3960 227 7141	2015 011	DAVIS WTP FLOCCULATOR IMPROVMNT	4 075 00	7 12
PLAN 227 P016	2015 021	Davis WTP Master Plan	0 00	0 00
4200 227 7135	2015 010	DAVIS WTP PHASE II	12 310 00	160 02
PLAN 227 P001	2015 012	Davis WTP Phase III Improvements	0 00	0 00
PLAN 227 P022	2015 006	Davis WTP Plant Pow er Distribution Upgrade	0 00	0 00
3960 227 7883	5205 005	DEL VALLE AREA 3	3 881 39	2 823 85
3960 227 7921	3353 043	DESTINATION PARK/TND TM	1 352 47	0 94
3960 227 7935	6935 007	E HWY 183 TM	450 00	0 00
3900 227 0945	2097 001	ELROY TRANSMISSION MAIN	5 356 63	1 744 31
PLAN 227 P179	757 008	Emergency Gen Tie in/UPS Install	0 00	0 00
PLAN 227 P064	757 010	ESC Ice Machine	0 00	0 00
3920 227 6172	757 010	ESC SECURITY IMPROVEMENTS	38 00	0 00
PLAN 227 P184	757 010	ESC-HVAC System Replacement	0 00	0 00
PLAN 227 P191	3376 039	Estates of Shady Hollow	0 00	0 00
PLAN 227 P177	757 008	Fire Alarm System WSC	0 00	0 00
PLAN 227 P134	3212 087	FM 812 from US 183 to SH130	0 00	0 00
PLAN 227 P130	3212 086	FM 969 from Perez to Tannehill	0 00	0 00
PLAN 227 P077	3212 081	FM 973 from FM 812 to US 183	0 00	0 00
PLAN 227 P065	3212 081	FM 973 From Pearce Ln to FM 812	0 00	0 00
3960 227 7433	3212 075	FM2222 @ LAKEWOOD (BULL CREEK)	172 93	0 00
PLAN 227 P129	3212 086	FM969 fm FM 3177 to FM973/973 to SH130	0 00	0 00
PLAN 227 P083	3212 081	FM973 from Green Grove to N of 71	0 00	0 00
PLAN 227 P082	3212 081	FM973 N of Broy to S of Broy	0 00	0 00
PLAN 227 P160	2127 003	Forest Ridge and Pilot Knob Access Rds	0 00	0 00
PLAN 227 P044	6683 003	Forest Ridge/NWA TM	0 00	0 00
PLAN 227 P046	6683 005	Four Points/NWB TM	0 00	0 00
PLAN 227 P112	757 009	GBSC Auto Call Dis (ACD) Repl/Digital On hold	0 00	0 00
PLAN 227 P055	757 009	GBSC Carpet Replacement	0 00	0 00
PLAN 227 P119	757 009	GBSC Fire Alarm Panel Replacement	0 00	0 00
PLAN 227 P017	757 009	GBSC Generator Replacement With Transer Swi	0 00	0 00

Appendix D
CIP Projects Targeted to Meet Existing Needs--Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures
(in 1000's of dollars)				
PLAN 227 P071	757 009	GBSC Replace/Modify Entrance Gate Remote Park	0 00	0 00
3920 227 6153	757 009	GBSC SECURITY IMPROVEMENTS -	15 00	0 00
PLAN 227 P118	757 009	GBSC Tilt Wall Seams Caulked	0 00	0 00
3920 227 6152	757 009	GBSC UPS REPLACEMENT	15 00	0 00
PLAN 227 P06	757 009	GBSC UPS Replacement	0 00	0 00
PLAN 227 P183	757 009	GBSC-HVAC Control System	0 00	0 00
3960 227 7325	3212 005	GENERAL UTILITY RELOCATINS	9 280 43	475 06
3920 227 7065	3159 012	GIS 2006	75 00	0 00
3960 227 2052	3353 072	GOODNIGHT RANCH	3 796 50	0 00
3960 227 7123	2009 010	GREEN WTP DECOMMISSIONING	100 00	0 00
3920 227 7118	2009 008	GREEN WTP REPLACEMENT STUDY	350 00	102 31
3920 227 7472	6028 001	GRNGR DR BUCKS RUN TO BLUD MDW	154 58	1 72
3960 227 7374	6055 002	GUADALUPE BEAUTIFICATION RELOC	383 74	46 03
PLAN 227 P054	6939 001	Harris Ridge Blvd Loop Connection	0 00	0 00
PLAN 227 P027	6934 003	Harris Ridge Conversion	0 00	0 00
PLAN 227 P124	4953 012	Hays County Ranch Boundary Fencing Section 1	0 00	0 00
PLAN 227 P125	4953 013	Hays County Ranch Boundary Fencing Section 2	0 00	0 00
PLAN 227 P155	2127 004	Highland Park Overflow Project	0 00	0 00
PLAN 227 P145	3212 093	Howard Ln from Harris Branch to SH 130	0 00	0 00
PLAN 227 P146	3212 093	Howard Ln through Pioneer Crossing	0 00	0 00
PLAN 227 P149	4800 029	HWY 290 / 183 Low Pressure Project	0 00	0 00
PLAN 227 P150	4800 030	IH 35 / Oltorf Low Pressure Project	0 00	0 00
PLAN 227 P042	6937 002	IH 35 South Reservoir	0 00	0 00
PLAN 227 P156	4800 031	IH 35N	0 00	0 00
PLAN 227 P132	3212 082	IH35 from Grand Ave to Wells Branch	0 00	0 00
PLAN 227 P092	3212 082	IH35 from S of Yager to Braker Ln	0 00	0 00
PLAN 227 P093	3212 082	IH35 from US 183 Direct N to N Rundberg	0 00	0 00
PLAN 227 P095	3212 082	IH35 N of Parmer to S	0 00	0 00
PLAN 227 P094	3212 082	IH35 S of Howard Ln to Parmer	0 00	0 00
PLAN 227 P098	3212 082	IH35 Wells Branch to S of Wells Branch	0 00	0 00
3920 227 7055	3159 007	IT MASTER PLAN	0 00	0 00
3920 227 7069	3159 017	IT NETWORK IMPROVEMENTS	50 00	0 00
PLAN 227 P135	3159 016	IT Platform	0 00	0 00
3960 227 2046	3353 063	JOHNSON RIDGE TRCT WTR SER2257	5 316 90	0 00
3920 227 7970	3353 007	JOURDAN'S CROSSING SERV EXTN	221 54	88 54
3920 227 7993	3159 003	LABORATORY INFO MGMT SYSTEM	352 00	76 39
3920 227 7262	2127 013	LACROSSE RESERVOIR RECOAT&SAFE	475 00	0 00
3920 227 7473	6587 001	LINNET DRV WESTGTE TO LONGVIEW	225 68	3 21
PLAN 227 P153	3212 097	Loop 1 Section 1 & 2 Water	0 00	0 00
3960 227 7441	6599 007	LOOP 1/SH 45 UTILITY RELOCATIO	100 00	11 32
3960 227 7907	4890 007	LOOP 360 HDD STA #9B	165 00	64 31
3920 227 7226	5071 001	LOOP 360 IMPROVEMENTS	888 20	388 89
PLAN 227 P056	6939 003	Loop 360 Westlake to Waymaker	0 00	0 00
PLAN 227 P168	4857 015	Lost Creek	0 00	0 00
3960 227 7357	363 004	LOYOLA 183 TO CRYSTALBROOK	700 00	273 55
3920 227 7474	6586 001	LTITLE HLL CR CRAIGWD TO CRAGWD	509 16	22 13

Appendix D
CIP Projects Targeted to Meet Existing Needs--Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation	Expenditures
(in 1000's of dollars)				
PLAN 227 P038	6936 003	Martin Hill Pump Station	0 00	0 00
3830 227 0447	2028 001	MARTIN HILL TRANSMISSION MAIN	4 584 00	271 10
PLAN 227 P024	4800 023	McAllen Pass PRV	0 00	0 00
3830 227 0700	2030 001	MCNEIL RD TRANSMISSION MAIN	3 500 00	149 43
4200 227 7719	4800 007	MESA/GREYSTONE PUMP STATION	1 452 00	83 76
3920 227 7475	6588 001	MONROE ST EASTSIDE TO CONGRESS	518 33	9 46
3920 227 7818	6934 001	MOTOROLA/OAKHILL CONVERSION	300 00	0 00
3920 227 7820	6939 002	MT LARSEN RD/LAGUNA VSTA/LAKESH	437 00	0 00
3960 227 2036	3353 055	NALLE WOODS SUBDIVISION	464 00	0 00
PLAN 227 P163	5038 001	NMC Pumps Stations	0 00	0 00
PLAN 227 P170	4857 017	North Acres	0 00	0 00
PLAN 227 P159	2127 012	North Austin Reservoir Replacement	0 00	0 00
4200 227 7959	2183 005	NORTH SERVICE CENTER	3 163 28	1 953 42
3920 227 7531	4800 025	NORTHWEST A&B ZONE BNDRY PRJ	1 400 00	0 00
3960 227 7362	5404 001	NUECES ST RECONSTRUCTION	580 00	12 30
3920 227 7218	5038 001	NWC PUMP STATION & TM	600 00	172 59
PLAN 227 P137	3212 089	Old Manor Rd	0 00	0 00
3960 227 7467	6959 001	OLTORF CONGRESS TO IH35	585 00	0 00
3960 227 7435	6959 002	OLTORF STREET RECONSTRUCTION	594 00	53 00
3960 227 2025	3353 030	PICKARD TRACT	978 00	2 94
PLAN 227 P008	3368 001	Pilot Knob Pump Station	0 00	0 00
3960 227 2043	3353 060	PIONEER CROSSING AMENDED PUD N	1 170 00	0 00
3960 227 2031	3353 033	PIONEER CROSSING PH2 SER1825	725 00	402 53
PLAN 227 P148	3212 095	Pleasant Valley St Elmo to Nuckles	0 00	0 00
3920 227 7620	5309 001	POLYBUTYLENE SERVICE REPLACE	671 38	20 88
PLAN 227 P187	4953 003	Property Improvements for New Bond Lands	0 00	0 00
3920 227 7220	2006 001	PUMP STATION IMPROVEMENTS	1 000 00	0 00
PLAN 227 P162	2006 001	Pump Station Improvements	0 00	0 00
PLAN 227 P190	3376 038	Purchase of Silverado(Dessau Mobile Home)	0 00	0 00
4200 227 7721	4800 009	RABB/BONNET AREA PRESSURE IMP	850 00	323 23
3960 227 7482	5873 012	RED BUD TRL FEASIBILITY OF REL	28 00	0 00
PLAN 227 P151	3212 096	Redbud Trail	0 00	0 00
3920 227 7070	4953 017	REICHER RANCH RENOV TN-OFFICES	136 60	0 00
3920 227 7660	2231 004	REPLC DETERIORATED FACILITIES	1 938 59	50 10
3920 227 6810	2127 001	RESERVOIR IMPROVEMENTS	1 351 97	155 48
3920 227 7105	2127 010	RESERVOIR SECURITY IMPROVEMNTS	425 00	0 00
3960 227 2048	3353 066	RIDDELL/ADAMS EXTRCT TRCTS WTR	4 204 61	1 88
3960 227 7465	5403 002	RIO GRANDE/12TH TO MLK	600 00	0 00
3960 227 7496	3212 073	RM 2244 DRAINAGE REDESIGN	8 00	0 00
3960 227 7791	5028 002	RMMA REIMBURSEMENT (CATELLUS)	9 821 48	860 47
3960 227 2039	3353 049	ROBERTSON HILL DEVELOPMENT W	350 00	0 00
3960 227 7746	4800 009	ROBRT ELEE/RABB/BLUEBNT LN PI	3 694 00	0 00
3960 227 7024	7264 001	ROOFING PARENT ACCT(ASSESSMENT	25 00	0 00
PLAN 227 P099	3212 083	RR 2222 from 620 to 360	0 00	0 00
PLAN 227 P121	4953 009	Rutherford Boundary Fencing	0 00	0 00
PLAN 227 P126	4953 014	Rutherford Fencing (road easement)	0 00	0 00

Appendix D
CIP Projects Targeted to Meet Existing Needs–Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
PLAN 227 P120	4953 008	Rutherford Watergaps Replacement	0 00	0 00
PLAN 227 P133	3159 014	SCADA	0 00	0 00
3960 227 2047	3353 065	SCHULTZ 45AC TRCT WTR SER#2289	216 00	0 00
3920 227 7102	6621 001	SECURITY ENHANCEMENTS WATER	4 958 73	2 874 39
3960 227 2044	3353 004	SER REIMBURSEMENTS CP	1 090 51	0 00
3920 227 7918	757 009	SERVICE CENTER IMPROVEMENT WTR	40 14	39 87
4200 227 7739	4800 032	SETON-SHOAL CREEK WATERLINE	227 16	0 00
3960 227 7747	6935 010	SH 130 CROSSINGS	600 00	0 00
PLAN 227 P154	3212 098	SH 45 Section 8 Water	0 00	0 00
PLAN 227 P158	3212 098	SH 45 Section 9 Water	0 00	0 00
PLAN 227 P063	3212 079	SH71 from US 183 to 973	0 00	0 00
3960 227 7121	2009 006	SHAW LN LIME SLDG PIT NO 2 DEV	700 00	3 92
3920 227 6751	2231 091	SMALL DIAMETER MAIN REPLACE	113 00	0 00
3920 227 7626	5309 005	SO CENTRAL AREA PB SERVICE REP	1 550 00	4 18
3960 227 7466	6052 001	SPEEDWAY 25TH TO 46TH	97 00	0 00
PLAN 227 P043	6935 006	Spicewood Springs 24 inch TM Upgrade	0 00	0 00
3960 227 2026	3353 038	STONE HEDGE SUBDIVISION	12 000 00	457 60
4200 227 7725	4800 021	SWC PRESSURE ZONE IMP PH2	3 500 00	201 21
4200 227 7722	4800 010	SWC PRESSURE ZONE IMPS	5 932 00	2 943 53
4200 227 7726	4800 022	SWC PRESSURE ZONE TM PH1	2 855 00	489 12
3960 227 7230	4800 022	SWC PRESSURE ZONE TM PHASE 1	5 550 00	0 00
4200 227 7715	4800 004	SYSTEM IMP TO MEET MIN STANDAR	759 65	38 85
PLAN 227 P123	4953 011	Tabor Dam Repair	0 00	0 00
3920 227 7068	3159 015	TIE 2 MOTOR GENERATORS AT GBSC	75 00	0 00
PLAN 227 P139	3212 090	Todd Ln from Ben w hite to St Bmo	0 00	0 00
3960 227 2020	3353 025	TRAVIS COUNTRY WEST REIMBURSEM	1 725 00	1 108 25
3960 227 2042	3353 061	TRINITY PUBLICATION	45 00	0 00
3960 227 7389	3212 051	TXDOT FM973 S OF SH71 PEARCE L	533 00	109 74
3960 227 7497	3212 074	TXDOT FY06 \$35M (\$5M NON IH35)	500 00	0 00
4240 227 7161	5335 002	ULLRIC 160MGD EXP/160MGD CON 1	3 100 00	2 072 42
PLAN 227 P192	5335 005	Ullrich DACS Obsolescence	0 00	0 00
PLAN 227 P144	2006 004	Ullrich Pump Station to Serve West Rim	0 00	0 00
4210 227 7158	5335 001	ULLRICH WTP 160 MGD IMPS	34 900 00	28 694 56
4240 227 7160	5335 001	ULLRICH WTP 160 MGD IMPROVEMEN	35 884 00	19 684 30
3920 227 7163	5335 004	ULLRICH WTP LITIGATION	47 00	0 00
3960 227 7169	5335 001	ULLRICH WTP160 MGD IMPROVEMENT	43 952 50	32 613 50
3960 227 2050	3353 069	UNIVERSTY NGHBRHD OVERLAY DSTR	1 934 80	0 94
PLAN 227 P196	6935 011	US 183 24 TM	0 00	0 00
PLAN 227 P136	3212 088	US 183 at IH 35 (S to S connection)	0 00	0 00
3960 227 7495	3212 072	US 183 BOLM TO PATTON	11 159 00	0 00
PLAN 227 P100	3212 084	US 183 from SH71 to SH130	0 00	0 00
3960 227 7492	3212 055	US 183 SPRINGDALE TO BOGGY	3 090 00	0 00
PLAN 227 P131	3212 085	US290E from E of FM 374 to E. of 973	0 00	0 00
PLAN 227 P115	3212 085	US290E of Arterial to E. of FM 734	0 00	0 00
3960 227 7438	3212 056	W US 290 71 JOE TANNER SCENIC	430 00	218 59
3920 227 7927	757 007	WALLER CREEK CENTER IMPRS	72 55	72 55

Appendix D
CIP Projects Targeted to Meet Existing Needs—Water

FAO	Subproject ID	Orgn Name	Current	ITD
			Appropriation (in 1000's of dollars)	Expenditures
3960 227 7937	6932 001	WALNUT CREEK PROJECT MANAGEMEN	939 40	212 18
3960 227 7939	6932 002	WALNUT CRK SVC TO ANNEXD PRJT A	970 00	0 00
3920 227 7119	3156 003	WATER RESOURCE PLANNING STUDY	580 00	12 15
3940 227 5011	2982 001	WATER SERVICES & METERS	5 780 00	4 964 06
3940 227 5010	2981 001	WATER SUBD ENG & INSP	6 800 02	6 352 70
PLAN 227 P053	6683 002	Water Treatment Plant 4	0 00	0 00
3900 227 2055	3353 073	WATERSEDGE PUD	3 899 00	0 00
PLAN 227 P105	757 007	WCC Building Envelope Inspection/Re Caulking	0 00	0 00
PLAN 227 P072	757 007	WCC Carpet Replacement	0 00	0 00
PLAN 227 P116	757 007	WCC Crosswalk Roof Replacement	0 00	0 00
PLAN 227 P104	757 007	WCC Equipment Generator Tie In	0 00	0 00
PLAN 227 P002	757 007	WCC Fire Panel Replacement	0 00	0 00
PLAN 227 P178	757 007	WCC Fire Pump Replacement	0 00	0 00
3920 227 7916	757 007	WCC SECURITY IMPROVEMENTS	20 00	0 00
PLAN 227 P110	757 007	WCC Telephone System Upgrade Succession 3 0	0 00	0 00
PLAN 227 P050	757 007	WCC Won Door Motor Replacement	0 00	0 00
PLAN 227 P180	757 007	WCC-Replace Make up Air Handler	0 00	0 00
3960 227 7199	2056 002	WDCS/SCADA	5 000 00	1 131 59
3750 227 7215	2006 003	WEST BULL CREEK P S UPGRADES	128 30	108 20
PLAN 227 P089	4800 028	West Campus System Improvements	0 00	0 00
PLAN 227 P143	3212 092	Westgate fm Cameron Lp to Cohaba	0 00	0 00
PLAN 227 P165	4800 001	Westlake/West Rim Water System Improvements	0 00	0 00
3960 227 2023	3353 028	WILD HORSE RANCH WATER REIMBUR	14 500 00	0 00
4220 227 7832	5267 006	WRI CENTRAL PH 1-B RMMA RES EN	875 35	704 78
3960 227 6010	6940 004	WRI CNTRL PH 1C-ELEV&HYDRO TNK	4 150 00	0 00
3920 227 7836	6942 001	WRI-S PH 1A SLEEVE UNDER SH	450 00	0 00
3960 227 6014	6940 005	WRI-CENTRAL PH 1D-51ST TM	850 00	0 00
3960 227 6013	6940 001	WRI-CENTRAL PH3A RED RV TO UT	250 00	0 00
PLAN 227 P045	757 008	WSC Bird Netting	0 00	0 00
PLAN 227 P068	757 008	WSC PBX Phone System	0 00	0 00
PLAN 227 P009	757 008	WSC Security Improvements	0 00	0 00
PLAN 227 P066	757 008	WSC Window Replacement	0 00	0 00
PLAN 227 P069	757 007	WSC Window Replacement	0 00	0 00
3840 227 0951	6683 002	WTP #4 WATER TREATMENT PLANT	127 799 85	48 311 06
3920 227 7058	4953 003	WTR QLTY PROTECTION LAND IMP	83 40	24 42
3920 227 6705	4800 004	WTR SYS IMP'S TO MEET MIN STDS	108 44	54 85
3960 227 7447	3212 068	YAGER LN AT IH35 WATER RELOCTN	345 00	208 96
3960 227 2045	3353 062	ZACHRY SCOTT TRCT WTR SER#2259	3 428 00	0 94
Agency Total	227		502 583 73	177 163 37