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Table 1: Population Growth

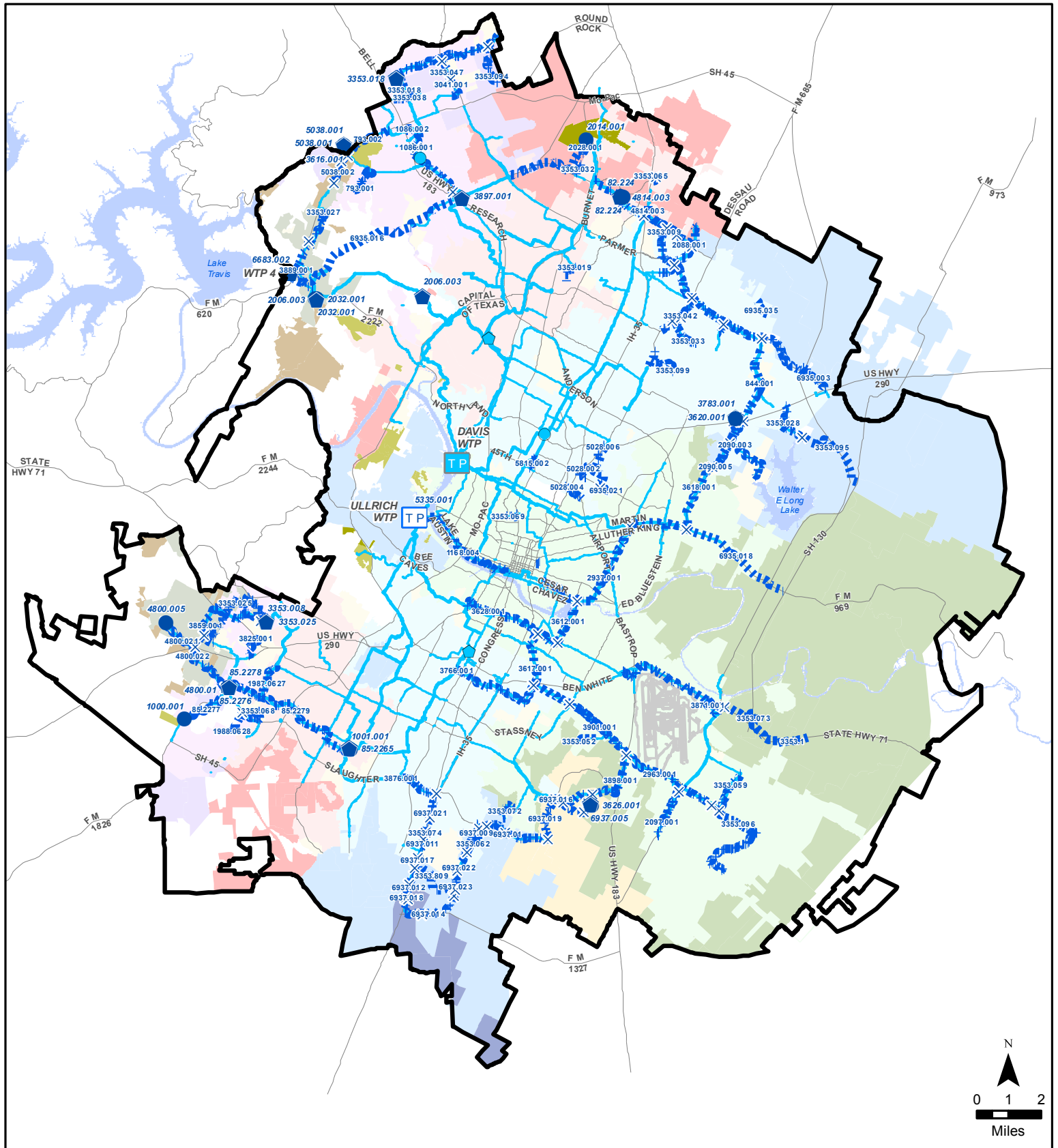
Planning Area Summary	2010 Population	2020 Population	Population Annual Growth Rate	Acres for 2010 Served Area	2010 Residential Gross Density Pop/Ac	2020 Residential Gross Density Pop/Ac	Change in Residential Gross Density
1	60,282	68,750	1.32%	5,139	11.73	13.38	14.05%
2	25,815	27,727	0.72%	5,315	4.86	5.22	7.41%
3	27,171	28,242	0.39%	5,328	5.10	5.30	3.94%
4	20,455	21,782	0.63%	4,244	4.82	5.13	6.49%
5	37,491	44,846	1.81%	5,353	7.00	8.38	19.62%
6	32,643	36,390	1.09%	6,410	5.09	5.68	11.48%
7	31,217	36,150	1.48%	5,178	6.03	6.98	15.80%
8	74,144	77,052	0.39%	8,318	8.91	9.26	3.92%
9	31,967	35,210	0.97%	4,689	6.82	7.51	10.14%
10	41,351	50,543	2.03%	5,735	7.21	8.81	22.23%
11	35,787	42,209	1.66%	6,317	5.66	6.68	17.95%
12	43,359	45,269	0.43%	4,596	9.43	9.85	4.41%
13	35,255	38,000	0.75%	4,463	7.90	8.51	7.79%
14	47,441	51,549	0.83%	7,965	5.96	6.47	8.66%
15	39,986	45,632	1.33%	7,996	5.00	5.71	14.12%
16	31,163	34,604	1.05%	4,245	7.34	8.15	11.04%
17	43,605	48,858	1.14%	5,627	7.75	8.68	12.05%
18	12,629	13,032	0.31%	5,520	2.29	2.36	3.19%
19	29,897	33,678	1.20%	13,355	2.24	2.52	12.65%
20	30,345	39,781	2.74%	8,240	3.68	4.83	31.09%
21	16,616	35,702	7.95%	4,185	3.97	8.53	114.87%
22	39,468	62,383	4.68%	16,389	2.41	3.81	58.06%
23	20,433	31,871	4.55%	9,799	2.09	3.25	55.98%
24	16,527	27,781	5.33%	22,191	0.74	1.25	68.10%
25	20,225	35,416	5.76%	7,634	2.65	4.64	75.11%
26	30,663	38,534	2.31%	7,340	4.18	5.25	25.67%
Total within Boundary	875,936	1,050,991	1.84%	191,570	4.57	5.49	19.98%

Table 2: Employment Growth

Planning Area Summary	2010 Employment	2020 Employment	Employment Annual Growth Rate	Acres for 2010 Served Area	2010 Employment Gross Density Emp/Ac	2020 Employment Gross Density Emp/Ac	Change in Employment Gross Density
1	133,511	142,441	0.65%	5,139	25.98	27.72	6.69%
2	15,607	17,462	1.13%	5,315	2.94	3.29	11.89%
3	11,162	12,479	1.12%	5,328	2.09	2.34	11.80%
4	6,290	7,072	1.18%	4,244	1.48	1.67	12.43%
5	15,618	19,372	2.18%	5,353	2.92	3.62	24.04%
6	46,916	49,371	0.51%	6,410	7.32	7.70	5.23%
7	9,712	14,694	4.23%	5,178	1.88	2.84	51.30%
8	28,275	31,905	1.22%	8,318	3.40	3.84	12.84%
9	28,872	31,381	0.84%	4,689	6.16	6.69	8.69%
10	27,546	46,321	5.33%	5,735	4.80	8.08	68.16%
11	24,264	29,214	1.87%	6,317	3.84	4.62	20.40%
12	26,337	28,627	0.84%	4,596	5.73	6.23	8.69%
13	9,615	11,910	2.16%	4,463	2.15	2.67	23.87%
14	6,285	8,245	2.75%	7,965	0.79	1.04	31.19%
15	8,202	10,175	2.18%	7,996	1.03	1.27	24.06%
16	13,265	15,706	1.70%	4,245	3.12	3.70	18.40%
17	22,107	27,013	2.02%	5,627	3.93	4.80	22.19%
18	11,616	11,806	0.16%	5,520	2.10	2.14	1.64%
19	13,804	16,954	2.08%	13,355	1.03	1.27	22.82%
20	13,961	17,786	2.45%	8,240	1.69	2.16	27.40%
21	7,271	14,309	7.00%	4,185	1.74	3.42	96.80%
22	34,228	50,830	4.03%	16,389	2.09	3.10	48.50%
23	22,952	30,829	2.99%	9,799	2.34	3.15	34.32%
24	22,820	42,682	6.46%	22,191	1.03	1.92	87.04%
25	14,668	25,216	5.57%	7,634	1.92	3.30	71.91%
26	4,936	8,865	6.03%	7,340	0.67	1.21	79.60%
Total within Boundary	579,840	722,665	2.23%	191,570	3.03	3.77	24.63%

Table 5: Projection of Service Units

Planning Area Summary	2010 Residential MGD	2010 Employment MGD	2010 Total MGD	2010 Service Units	2020 Residential MGD	2020 Employment MGD	2020 Total MGD	2020 Service Units	10 Year Service Unit Growth
1	5.6	10.2	15.9	40,854	5.7	9.7	15.3	44,009	3,155
2	2.4	1.2	3.6	9,389	2.3	1.2	3.5	10,073	685
3	3.1	0.9	4.0	10,335	2.9	0.9	3.7	10,763	428
4	2.5	0.5	3.0	7,604	2.3	0.5	2.8	8,054	450
5	4.6	1.2	5.8	14,939	4.8	1.4	6.2	17,713	2,773
6	3.8	3.7	7.4	19,177	3.7	3.4	7.1	20,491	1,314
7	3.7	0.8	4.4	11,378	3.7	1.0	4.8	13,680	2,302
8	7.0	2.3	9.2	23,767	6.4	2.3	8.6	24,847	1,081
9	3.1	2.3	5.4	13,977	3.0	2.2	5.2	15,076	1,099
10	3.8	2.2	6.0	15,446	4.1	3.2	7.4	21,178	5,732
11	3.4	1.9	5.2	13,433	3.5	2.0	5.5	15,728	2,295
12	4.1	2.0	6.1	15,712	3.8	1.9	5.7	16,383	671
13	3.4	0.7	4.2	10,711	3.3	0.8	4.1	11,672	961
14	5.0	0.5	5.6	14,351	4.8	0.6	5.5	15,748	1,398
15	4.6	1.1	5.6	14,486	4.6	1.2	5.8	16,555	2,069
16	3.1	1.0	4.1	10,594	3.1	1.0	4.1	11,783	1,190
17	4.2	1.7	5.9	15,180	4.2	1.8	6.0	17,183	2,002
18	1.2	0.9	2.1	5,401	1.1	0.8	1.9	5,458	58
19	3.5	1.5	4.9	12,718	3.5	1.6	5.1	14,578	1,860
20	3.8	1.1	4.9	12,569	4.4	1.2	5.6	16,078	3,510
21	2.0	0.6	2.6	6,712	3.8	1.0	4.8	13,936	7,224
22	4.1	2.7	6.8	17,485	5.5	3.6	9.1	26,185	8,700
23	1.9	1.8	3.7	9,492	2.6	2.1	4.7	13,617	4,125
24	1.6	1.7	3.3	8,484	2.3	2.9	5.2	14,890	6,406
25	1.9	1.1	3.1	7,873	3.0	1.7	4.7	13,556	5,683
26	3.6	0.5	4.1	10,453	4.0	0.7	4.7	13,576	3,122
Total within Boundary	91.0	45.9	136.9	352,520	96.5	50.7	147.1	422,812	70,292



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|---------------------------------|--------------------------------|
| 2012 Impact Fee Boundary Update | Existing Treatment Plant |
| CIP Pump Station | Existing Reservoir |
| CIP Reservoir | Existing Pump Station |
| CIP WTP | Existing Water Pipes 24" - 30" |
| CIP Water Pipes | Existing Water Pipes 36" - 72" |
| Project Separator | |

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City of Austin
Austin Water Utility



June 2012

Impact Fee CIP Major Water Facilities

Produced by GIS Services

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

Subproject	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
Developer Reimbursements						
3353.062	Zachary Scott Tract SER	24"	South	2009	1,240	1,321
3353.074	Alexan Onion Creek	24/36"	South	2010	884	941
3353.072	Goodnight Ranch	24"	South	2011	1,817	1,935
3353.089	Fox Hill	16/24"	South	2015	3,776	4,021
	group Developer Reimbursements South = 4	36"	South	2015	7,717	8,219
3353.068	Circle C CCR 103 Water Line Improvements	16"	Southwest B	2018	2,094	2,230
3353.068	Circle C CCR 103 Water Line Improvements	16"	Southwest B	2018	852	0
	group Circle C CCR 103 Developer Reimbursements Southwest B	16"	Southwest B	2018	2,946	2,230
3353.008	Lantana Service Extension Developer Reimbursement SW B&C	14 mgd PS	Southwest B&C	2002	3,254	0
3353.025	TRAVIS COUNTRY WEST Reimbursement	2.1 mgd PS, 16"	Southwest C	2003	1,680	1,789
Contract Revenue Bond Projects						
	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 mg	SWB	1988	1,903	2,027
	Southland Oaks MUD Facilities					
	Davis Lane Reservoir SO-MUD add 10 to 20 mg	10 mg	South	1988	1,819	1,937
	Davis Lane TM (PS discharge) SO-MUD	48"	Southwest A/B/C	1987	220	234
	Village at Western Oaks MUD Southwest A Zone Facilities					
85/22-65	Davis Lane Pump Station VWO-MUD	56 mgd	Southwest A/B/C	1988	5,758	6,132
	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
85/22-79	SWA TM Phases 1,1A,2,3,4A,4B MR-MUD	48-inch	Southwest A/B/C	1987	4,501	4,794
85/22-76	SWA Storage Tank (Slaughter Lane) MR-MUD	6 mg	Southwest A/B/C	1988	1,256	1,338
	North Central Austin Growth Corridor MUD #1					
82/22-40	Howard Lane Reservoirs NCAGC-MUD total	20 mg	North	1987	3,824	4,073

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	Davis Lane TM (PS discharge) SO-MUD	48"	Southwest A/B/C	1987	220	234
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Table 1 Water Impact Fee Projects
(Costs in 1000's)

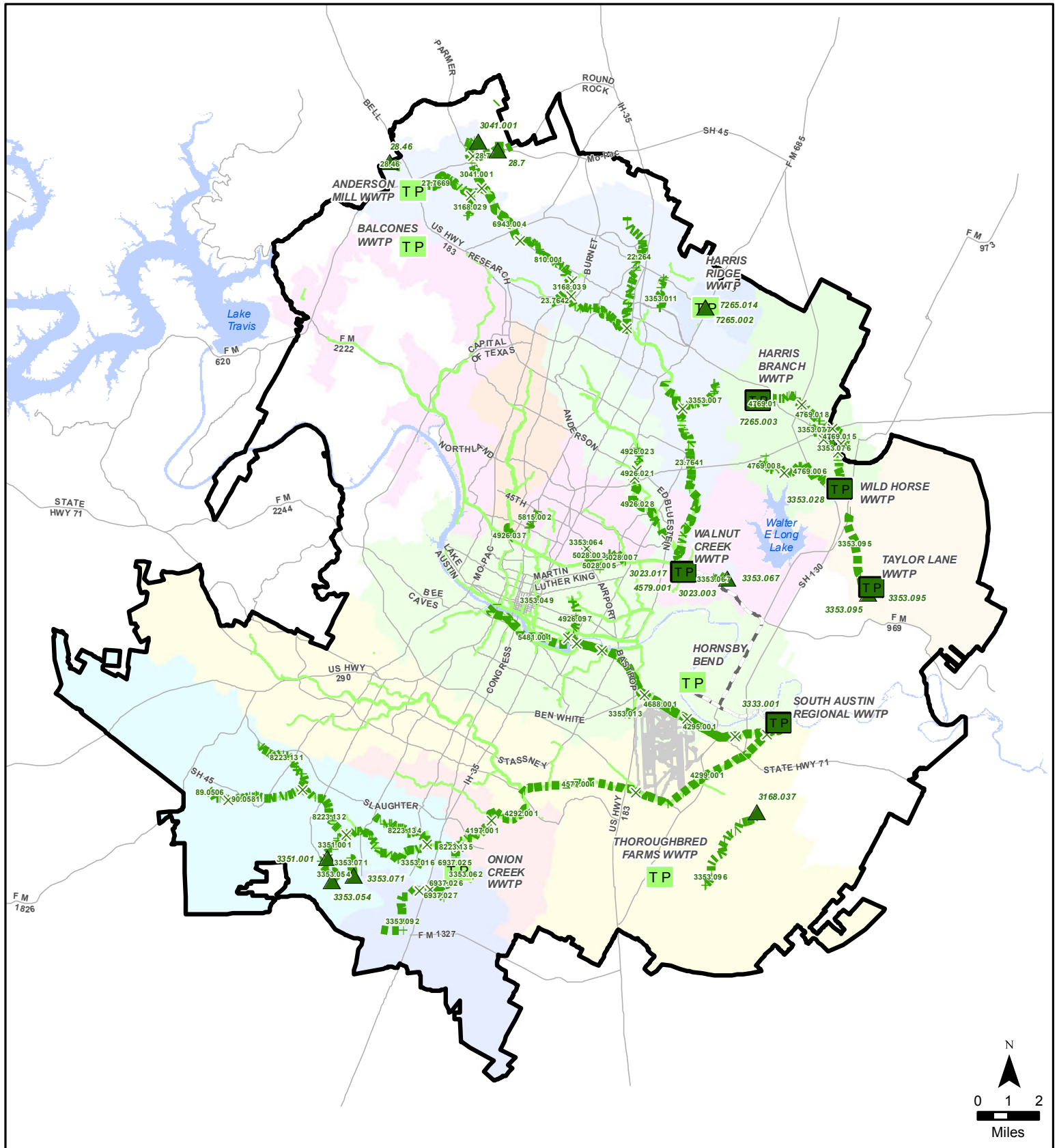
Subproject	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
City Construction						
6937.014	part S I-35, Segment 9.1 - FM 1327 to Bradshaw Road north of FM 1327	42"	South	2012	2,810	2,993
6937.015	part S I-35, Seg. 18/19 - Slaughter Ln Ext., Marble Crk to Thaxton Rd, 48-Inch Water Main	48"	South	2010	317	338
6937.016	part S I-35, Seg. 20.1/21 - Wm Cannon from McKinney Falls to Pilot Knob W	48"	South	2011	3,247	3,458
6937.017	part S I-35, Seg. 2/5 - I 35 Slaughter and Onion Crk Crossings, 36-Inch Water Main	36"	South	2012	7,950	8,467
6937.018	part S I-35, Segment 8 - I 35 Crossing North of FM 1327, 42-Inch Water Main	42"	South	2011	1,614	1,719
6937.019	part S I-35, Segment 20.0 - McKinney Falls Pkwy, Thaxton to Wm Cannon, 48-Inch Water Main	48"	South	2011	3,247	3,458
6937.020	part S I-35, Segment 15 - Goodnight Ranch Ph I, 48-Inch Water Main	48"	South	2010	1,011	1,077
6937.021	part S I-35, Segment 1 - I 35 Slaughter Ln to Slaughter Crk, 36-Inch Water Main	36"	South	2011	2,863	3,049
6937.022	part S I-35, Seg. 11/12 - S. Pleasant Val. Ext. at Legends Way, 42-Inch Water Main	42"	South	2011	1,953	2,080
6937.023	part S I-35, Segment 10 - Bradshaw Rd, S of River Plantation Dr, 42-Inch Water Main	42"	South	2011	1,770	1,885
6937.024	part S I-35, Segment 16 - Goodnight Ranch Phase II, 48-Inch Water Main	48"	South	2010	1,366	1,455
6937.030	part S. IH 35, E. Slaughter ROW acquisition	site Seg. 17/18/19	South	2010	496	528
	group S I-35 TM and PS Group	36"/42"/48", 24 mgd PS	South	2012	60,515	64,448
3825.001	SWB CAMP BEN MC CULLOUGH REALL	16"	Southwest B	1992	504	537
3859.001	WINDMILL RUN SW B TRANS MAIN	36"	Southwest B	1990	1,962	2,090
4800.010	SWC Pressure Zone Pump Station	8.2 mgd	Southwest C	2006	5,862	6,318
4800.005	Circleville Reservoir	1.25 mg	Southwest C	2001	2,347	0
4800.022	SWC Pressure Zone TM Phase 1	30"	Southwest C	2007	5,546	5,906
4800.021	SWC PRESSURE ZONE TM PHASE 2	30"	Southwest C	2007	2,104	2,241
5335.001	part Ullrich WTP 160 MGD Expansion	67 mgd exp	Ullrich Service	2007	109,136	116,230
5335.002	part Ullrich WTP 160 MGD Expansion Contract 1 - LSPS	67 mgd exp	Ullrich Service	2006	2,567	2,734
	group ULLRICH WTP 100 to 167 mgd group	67 mgd exp	Ullrich Service	2007	111,703	118,964
6683.019	WTP4 CMAR	50 mgd	Plant 4 Service	2014	247,255	263,327
6683.019	WTP4 CMAR	50 mgd	Plant 4 Service	2014	26,451	0
6683.002	Water Treatment Plant No. 4	50 mgd	Plant 4 Service	2014	98,386	104,781
6683.002	Water Treatment Plant No. 4	50 mgd	Plant 4 Service	2014	2,073	0
6683.014	WTP4 RW Pump Station Facility	50 mgd	Plant 4 Service	2014	7,243	7,714
6683.013	WTP4 Raw Water Pump Station Excavation and Stormwater Facilities	50 mgd	Plant 4 Service	2014	3,438	3,661
6683.010	WTP 4-Plant Site Storm Water Facilities	50 mgd	Plant 4 Service	2014	3,327	3,543
6683.009	WTP #4-Environmental Commissioning	50 mgd	Plant 4 Service	2014	2,839	3,024
6683.020	WTP4 Bullick Hollow Roadway Improvements	50 mgd	Plant 4 Service	2011	1,081	1,151
6683.018	Value Engineering	50 mgd	Plant 4 Service	2014	574	611
6683.007	Water Treatment Plant 4 - Property Fencing	50 mgd	Plant 4 Service	2009	359	382
	group WTP #4 plant group (see also SPID 6935.016)	50 mgd	Plant 4 Service	2014	393,026	388,195
8702.003	Shaw Lane Sludge Facility Improvements	60 acre, 34 years	Entire System	2013	4,043	4,306

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

Subproject	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Interest Cost
Developer Reimbursements						
3353.027	CANYON CREEK Subdivision Reimbursement	24"	Northwest C	2002	1,100	1,172
3353.022	AMAX Self-Storage Reimbursement	24"	Northwest C	2007	169	210
	group Developer Reimbursements Northwest C = 2	24"	Northwest C	2007	1,269	1,382
3041.001	DAVIS SPRINGS SERVICE EXTENSION	24"	Northwest B	1997	941	0
3353.018	AVERY RANCH SERVICE EXTENSION	24/36/48" 3MG tank	Northwest B	2012	9,769	10,404
3353.018	AVERY RANCH SERVICE EXTENSION	24/36/48" 3MG tank	Northwest B	2012	3,756	0
3353.038	STONE HEDGE Subdivision	24"	Northwest B	2011	8,931	9,512
3353.094	Pearson Ranch-RRISD SER 2869 and 2870	24"	Northwest B	2013	2,670	0
	group Developer Reimbursements Northwest B = 4	36"	Northwest B	2012	23,397	19,916
3353.019	IBM TIVOLI	16"	Northwest A	2002	341	0
3353.032	HOWARD LANE SERVICE EXTENSION	24/16"	Northwest A	2000	220	0
3353.065	Schultz 45 Acre Tract Water--Wells Branch Commerce Park	24"	Northwest A	2012	332	354
	group Developer Reimbursements Northwest A = 3	24"	Northwest A	2012	893	354
3353.009	DELL WATER	24"	North	1998	1,769	0
3353.042	PARMER PARK TM REIMBURSEMENT	24"	North	2002	871	928
3353.033	PIONEER CROSSING, ph2, ser1825	24"	North	2004	1,243	1,324
3353.007	Jourdan's Crossing Service Extension	24"	North	2001	282	0
2090.003	DECKER LAKE 24" TM (WSER 1745)	24"	North	1996	1,148	1,223
5028.002	RMMA Reimbursement	16/24"	North	2007	1,119	1,192
5028.004	RMMA Reimbursement	16"	North	2008	6,106	6,503
5028.006	RMMA Reimbursement	30"	North	2011	5,692	6,062
5815.002	Triangle - Infrastructure Incentives	16/24"	North	2005	413	440
3353.099	Pioneer Hill	16"	North	2012	430	458
3353.028	Wild Horse Ranch	24/36"	North	2010	2,414	2,571
	group Developer Reimbursements North = 11	16/24/30/36 "	North	2012	21,487	20,699
3353.095	Whisper Valley-Indian Hills CRA -- north line	24"	North	2015-2018	0	3,060
3353.049	Robertson Hill Development	16"	Central	2008	643	685
3353.069	University Neighborhood Overlay District	24"	Central	2007	1,828	1,947
	group Developer Reimbursements North Central =2	24"	Central	2008	2,471	2,632
3353.095	Whisper Valley-Indian Hills CRA -- central line	48"	Central	2015-2018	2,000	20,477
3353.052	Del Valle Junior High Number 2	24"	Central South	2005	349	372
3353.059	PEARCE LANE TRACT	36"	Central South	2004	2,598	2,767
3353.073	Watersedge PUD	24"	Central South	2013	5,150	5,485
3353.096	Formula One United States	24/36"	Central South	2012	5,380	5,730
3353.100	71 Commercial	24"	Central South	2012	1,098	1,169
	group Developer Reimbursements South Central = 5	36"	Central South	2013	14,575	15,522

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3353.068	Circle C CCR 103 Water Line Improvements	16"	Southwest B	2018	2,094	2,230
3353.068	Circle C CCR 103 Water Line Improvements	16"	Southwest B	2018	852	0
	group Circle C CCR 103 Developer Reimbursements Southwest B	16"	Southwest B	2018	2,946	2,230
3353.008	Lantana Service Extension Developer Reimbursement SW B&C	14 mgd PS	Southwest B&C	2002	3,254	0
3353.025	TRAVIS COUNTRY WEST Reimbursement	2.1 mgd PS, 16"	Southwest C	2003	1,680	1,789
Contract Revenue Bond Projects						
	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 mg	SWB	1988	1,903	2,027
	Southland Oaks MUD Facilities					
	Davis Lane Reservoir SO-MUD add 10 to 20 mg	10 mg	South	1988	1,819	1,937
	Davis Lane TM (PS discharge) SO-MUD	48"	Southwest A/B/C	1987	220	234
	Village at Western Oaks MUD Southwest A Zone Facilities					
85/22-65	Davis Lane Pump Station VWO-MUD	56 mgd	Southwest A/B/C	1988	5,758	6,132
	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
85/22-79	SWA TM Phases 1,1A,2,3,4A,4B MR-MUD	48-inch	Southwest A/B/C	1987	4,501	4,794
85/22-76	SWA Storage Tank (Slaughter Lane) MR-MUD	6 mg	Southwest A/B/C	1988	1,256	1,338
	North Central Austin Growth Corridor MUD #1					
82/22-40	Howard Lane Reservoirs NCAGC-MUD total	20 mg	North	1987	3,824	4,073



City of Austin
Austin Water Utility



June 2012

Impact Fee CIP Major Wastewater Facilities

Produced by GIS Services

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

SubProject	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
City Construction						
3168.037	Pearce Lane Lift Station Upgrade (900 to 1800 gpm)	900 gpm exp	Upper Dry Creek	2012	550	0
6937.003	part So. IH35 W/WW Infrastructure Improvs PMC	PMC	Upper Onion	2012	3,992	4,251
6937.003	part So. IH35 W/WW Infrastructure Improvs PMC	PMC	Upper Onion	2012	644	0
6937.025	part S I-35, Onion Creek Wastewater Interceptor - Rinard to Slaughter (N Tunnel)	54"	Upper Onion	2012	13,355	14,223
6937.026	part S I-35, Onion Creek Golf Course WW Int - I 35 to Rinard (South Tunnel)	42"	Upper Onion	2012	11,473	12,219
6937.027	part S I-35, Onion Creek Wastewater Tie-in Line - Phase 1	24"	Upper Onion	2012	2,508	2,671
	group S I-35, Onion Creek Wastewater Interceptor - group	54"	Upper Onion	2012	31,972	33,364
3353.062	part Zachary Scott Tract (both city const. and dev design)	36"	Rinard	2010	5,997	6,387
3353.062	part Zachary Scott Tract (both city const. and dev design)	36"	Rinard	2010	2,310	0
	group Zachary Scott Tract (both city const. and dev design) group				8,307	6,387
4197.001	part ONION CRK INTRCPTR	54"	Onion, Middle	1986	1,965	2,093
4292.001	part ONION CK INTER EXIST to BOGGY CK	54"	Onion, Middle	1989	2,351	2,504
4577.001	part ONION CREEK INTERCEPTOR	54"	Onion, Middle	1986	627	668
	group ONION CREEK INTERCEPTOR above tunnel group	54"	Onion, Middle	1986	4,943	5,264
4299.001	part ONION CK INTERCEPTOR PH 4 tunnel	84"	Onion Tunnel	1986	11,568	12,320
4577.001	part ONION CREEK INT REALLO tunnel	84"	Onion Tunnel	1986	10,576	11,263
	group ONION CREEK INTERCEPTOR TUNNEL group	84"	Onion Tunnel	1986	22,144	23,583
4221.001	part WILLIAMSON CREEK INT PH II	42"	Up. Williamson	1989	820	873
4534.001	part OAK HILL BR-OF WMSON CK INTER	30"	Up. Williamson	1989	1,533	1,633
6943.004	part Parmer Lane Interceptor	42"	Lake, Rattan	2017	483	514
6943.004	part Parmer Lane Interceptor	42"	Lake, Rattan	2017	26,598	0
	group Parmer Lane Interceptor group	42"	Lake, Rattan	2017	27,081	514
810.001	part Upper Walnut Creek Interceptor	36"	Up. Walnut	2002	8,362	8,906
810.001	part Upper Walnut Creek Interceptor	36"	Up. Walnut	2002	614	0
	group Upper Walnut Creek Interceptor group	36"	Up. Walnut	2002	8,976	8,906
3168.039	Waters Park Relief Main	36"	Up. Walnut	2015	4,087	4,353

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

SubProject	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
City Construction						
4926.028	part ACWP - Little Walnut/Buttermilk - South	60"	Little Walnut	2008	11,069	11,788
4926.028	part ACWP - Little Walnut/Buttermilk - South	60"	Little Walnut	2008	5,753	0
4926.021	part ACWP- Little Walnut/ Buttermilk at 290 and 183	42"	Little Walnut	2009	1,931	2,057
4926.023	part ACWP- Little Walnut/ Buttermilk at Centre Creek	42"	Little Walnut	2008	4,732	5,040
	group ACWP- Little Walnut/ Buttermilk group		Little Walnut	2009	23,485	18,885
4926.037	ACWP - Shoal Creek WW Improvements / 29th to 34th St.	66"	Shoal Creek	2006	12,270	13,068
4926.097	ACWP Pedernales (Line Y only)	36"	Boggy Central	2010	4,859	5,175
4769.008	Wildhorse Northwest Interceptor Phase 2	21"/24"	Decker-Gilleland	2013	2,597	0
4769.006	Northeast Service Area North Interceptor (Willdhorse North Interceptor)	36"	Decker-Gilleland	2005	2,329	2,480
4769.010	Harris Branch Interceptor Lower A	30"	Harris-Gilleland	2016	6,626	7,057
4769.018	Harris Branch Interceptor Lower B	36"	Harris-Gilleland	2015	1,050	1,118
4769.018	Harris Branch Interceptor Lower B	36"	Harris-Gilleland	2015	5,772	0
4769.015	Wildhorse North Interceptor Ext No. of 290	42"	Harris-Gilleland	2012	3,640	3,877
7265.002	Purchase of Dessau Utilities	.5 mgd plant, 4100 gpm LS, 16" FM	Dessau/Harris	2006	2,061	0
7265.014	Dessau WWTP Expansion to 1.0 MGD GROUP	.5 mgd EXP	Dessau/Harris	2018	4,500 6,561	4,793 4,793
4295.001	part GOVALLE I & D SYSTEM	96"	Govalle/SAR part	1990	5,913	6,297
4688.001	part GOVALLE INTER AND DIVERSION	96"	Govalle/SAR part	1990	38,085	40,561
	group GOVALLE INTERCEPT AND DIVERSION group	96"	Govalle/SAR part	1990	43,998	46,858
5481.001	part Downtown Wastewater Tunnel	96"	Upper Gov/SAR part	2012	53,282	56,745
5481.001	part Downtown Wastewater Tunnel	96"	Upper Gov/SAR part	2012	8,309	0
	group Downtown Wastewater Tunnel group	96"	Upper Gov/SAR part	2012	61,591	56,745
3333.001	part SAR Expansion & Improvements Project (50 to 75 mgd)	25 mgd exp	SAR service	2006	19,067	20,306
3333.005	part SAR Lift Station Interconnect Tunnel	25 mgd exp	SAR service	2006	3,941	4,197
3333.006	part SAR Train C South	25 mgd exp	SAR service	2006	29,387	31,297
3333.007	part SAR Train C North	25 mgd exp	SAR service	2006	25,605	27,269
3333.007	part SAR Train C North	25 mgd exp	SAR service	2006	2,826	0
3333.008	part SAR New Electrical Substation and Miscellaneous Areas	25 mgd exp	SAR service	2007	13,238	14,098
	group SAR WWTP 50 to 75 MGD EXPANSION group	25 mgd exp	SAR service	2007	94,064	97,168
3023.017	part Walnut Creek WWTP 75 MGD Upgrade	15 mgd exp	Walnut service	2004	8,858	9,434
3023.017	part Walnut Creek WWTP 75 MGD Upgrade	15 mgd exp	Walnut service	2004	18,753	0
4579.001	part WALNUT CREEK WWTP, PH III	15 mgd exp	Walnut service	2004	15,483	16,489
3023.003	part Walnut Creek WWTP	15 mgd exp	Walnut service	2004	20,474	21,805
	group WALNUT CREEK WWTP60 TO 75 MGD group	15 mgd exp	Walnut service	2005	63,568	47,728

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

SubProject	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
Developer Reimbursements						
3353.095	Whisper Valley-Indian Hills CRA	30/36"/LS/TP	Lower Gilleland	2015	11,500	14,804
3353.092	Stratford Tracts 1,2,3-SER Developer Reimbursement Upper Onion Basin = 1	15/18/24	Upper Onion	2014	2,222	2,366
3353.054	MARBRIDGE FARMS WASTEWATER	350 gpm LS	Lower Bear	2007	217	231
3353.071	Rancho Alto Ventures	500 gpm LS, FM	Lower Bear	2008	442	471
group	Developer Reimbursements Bear Creek = 2	850 gpm	Lower Bear	2006	659	702
3351.001	Cullen/Southland Acquisition	12"FM/18"	Slaughter	1997	761	0
3353.016	Akin High School Reimbursement	18"	Slaughter	2000	459	0
group	Developer Reimbursements Slaughter Basin = 2	18"	Slaughter	2000	1,220	0
3353.006	TRAVIS COUNTRY Developer Reimbursement Williamson Basin = 1	21"	Williamson	1997	41	44
3353.013	Metro Center Services Extension (#1537)	24"	Carson	2000	151	0
group	Developer Reimbursements Carson Creek Basin = 1	24"	Carson	2000	151	0
3353.096	Formula One United States	30"	Upper Dry Creek	2012	8,127	0
group	Developer Reimbursements Mid Dry Creek Basin = 1	30"	Upper Dry Creek	2012	8,127	0
3353.007	JOURDAN CROSSING WW LLINE (Samsung)	48"	Walnut Creek	1998	2,406	0
3353.011	Dell 18	18"	Walnut Creek	2000	652	0
group	Developer Reimbursements Walnut Creek Basin = 2	24"	Walnut Creek	2007	3,058	0
5815.002	Triangle - Infrastructure Incentives	18"	Waller Creek	2005	1,193	1,271
3353.049	Robertson Hill Development	15"	Waller Creek	2008	693	738
group	Developer Reimbursements Waller Creek = 2	15/18"	Waller Creek	2008	1,886	2,009
3353.028	Wild Horse Ranch	.75 mgd	Decker	2009	4,075	4,340
3353.076	Wild Horse Addition	18"	Decker	2009	793	845
3353.077	Scots Glen	18"	Decker	2009	845	0
group	Developer Reimbursements Decker Creek = 3	.75 mgd, 18/24"	Decker	2009	5,713	4,340
3041.001	DAVIS SPRINGS SERVICE EXT. 3600 gpm LS #1, and >	16"FM/21" gravity	Lake Creek	1996	1,476	0
3353.093	Lakeline Condos-Gencap Partners SER 2846	15/FM/1100gpmLS	Lake Creek	2013	1,000	1,065
3353.094	Pearson Ranch-RRISD SER 2869 and 2870	12/24/FM/1100gpmLS	Lake Creek	2016	2,060	2,194
3168.029	Balcones Lift Station Relief (STANZEL BROTHERS)	24"	Lake Creek	2002	1,576	1,678
group	Developer Reimbursements Lake Creek Basin = 4	12/24/FM/1100gpmLS	Lake Creek	2016	6,112	4,937
3353.067	Austin Blue Sky In Inc SER 2271	1000 gpm LS, FM	Elm Creek	2006	680	724
5028.005	RMMA Redevelopment South SER 2281 (plans 2007-0016)	15"	Tannehill To SAR	2009	1,301	1,386
5028.007	RMMA SER 2282 Southeast WW Improvements	15-inch	Tannehill to WALNU1	2010	2,539	0
5028.007	RMMA SER 2282 Southeast WW Improvements	15-inch	Tannehill to WALNU1	2010	3,150	3,355
5028.003	RMMA Airport Rd WW Improvs Phase Two SER 2279	18-inch	Tannehill to WALNU1	2008	2,011	2,142
5028.007	RMMA Redevelopment Catellus SER 2263	15-inch	Tannehill to WALNU1	2010	447	476
group	RMMA developer reimbursements Tannehill to WALNUT group	15/18"	Tannehill to WALNU1	2010	8,147	5,973

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

SubProject	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
Capital Investment in Brushy Creek Regional Wastewater System						
NA	Purchase of Brushy System Capacity from LCRA, to 0.84mgd	0.5 mgd increase	Brushy Creek	2010	12,063	12,847
Contract Revenue Bond Projects						
Circle C MUD #4 Slaughter Creek Facility	South Branch Interceptor and Extension CC#4 MUD	21-30-inch	Slaughter	1988	1,295	1,379
Circle C MUD #3 Slaughter Creek Facilities	North Bank Upper Slaughter Cr.Int. A&B CC#3 MUD	36-inch	Slaughter	1988	1,650	1,757
82/23-13	Slaughter Creek Interceptor Phases 1, 2A & 2B CC#3 MUD	48-54-inch	Slaughter	1988-1992	9,280	9,883
Southland Oaks MUD Slaughter Creek Facilities	Slaughter Creek Interceptor 1 & 2 SO-MUD	48-inch	Slaughter	1990	701	747
82/23-13	Slaughter North Branch Interceptor SO-MUD	30-inch	Slaughter	1990	1,595	1,699
82/23-13	Slaughter Tunnel SO-MUD	54-inch	Slaughter	1988	3,442	3,666
Southland Oaks MUD Onion Creek Facility	Onion Creek Int Phase 3 (Slaught. To Boggy) SO-MUD	54-inch	Onion, Middle	1988	2,935	3,126
Village at Western Oaks MUD	North Williamson Creek Int & Easements VWO MUD	42-inch	Williamson	1989	3,097	3,298
	South Williamson Trunk Phases 1 and 2 VWO-MUD	15-24-inch	Williamson	1989	919	979
Maple Run at Austin MUD Williamson Creek Facility	Williamson Creek 30" WW Interceptor MR-MUD	30-inch	Williamson	1989	500	533
North Central Austin Growth Corridor MUD #1 Walnut Creek Facilities	Lower Walnut Creek WW Imp Phases A,B&C NCAGC-MUD	72-inch	Walnut	1987	12,221	13,015
72/23-05	Upper Walnut Creek Int Phases 3A,3B,4&5 NCAGC-MUD	60-inch	Walnut	1987	6,253	6,659
North Austin GC MUD #1 Wells Branch Upper Walnut Facilities	Wells Branch WW Trunk Line Phases, 1,1A, 2&3 NCAGC-MUD	18-24-inch	Walnut	1985	1,468	1,563
	Upper Walnut Creek WW Trunk Line Phase 2 NCAGC-MUD	24"	Walnut	1985	1,325	1,411
North Austin MUD #1	Lake Creek Collection, Lake Creek Wastewater System Improvements Contracts 1&2 (LS at capacity)	48"	Lake Creek	1989	3,627	3,863

WATER Table 3 Future Growth Projects in the CIP
Capital Improvement Projects Targeted to Meet Long-Range Future Needs
Timing uncertain, or beyond 2020, or not serving new users in 10-year planning horizon

(Costs in 1000s)

DEPT	SUBPROJECT ID	SUBPROJECT NAME	COST
2207	2006.013	Far South Zone Pump Station	\$6,000
2207	2127.016	Southwest Parkway SWB Elevated Reservoir	\$5,000
2207	2127.022	Far South Zone Reservoir	\$6,000
2207	3353.060	Pioneer Crossing Amended PUD (North)	\$1,170
2207	6935.001	Davis Medium Service TM	\$56,000
2207	6935.005	Springdale Road/US 183/Hwy 71 TM	\$9,400
2207	6935.007	East Highway 183 TM	\$4,720
2207	6935.019	Parmer & 620 Interconnect	\$2,220
2207	6935.022	Springdale/290 Improvements	\$3,250
2207	6935.024	EAPS to Cameron TM	\$22,000
2207	6935.025	Southwest Parkway TM (SWB)	\$3,600
2207	6935.026	Moore Rd TM	\$3,500
2207	6935.029	FM 812 TM	\$8,000
2207	6935.031	McNeil Rd TM	\$23,000
2207	6935.033	Johnny Morris/Hwy 290 Area Grid Extension	\$2,200
2207	6935.039	Cameron Rd Distribution Waterline(s)	\$3,627
2207	6936.002	Martin Hill Elevated Reservoir	\$6,000
2207	6937.002	South I-35 Elevated Tank	\$10,117

WASTEWATER Table 3 Future Growth Projects in the CIP
Capital Improvement Projects Targeted to Meet Long-Range Future Needs
Timing uncertain, or beyond 2020, or not serving new users in 10-year planning horizon

(Costs in 1000s)

DEPT	SUBPROJECT ID	SUBPROJECT NAME	COST
2307	448.002	Williamson Creek Tunnel And Gravity Interceptor	\$37,000
2307	3023.033	Walnut Creek WWTP Sludge Transfer Line	\$6,850
2307	3023.046	Walnut Creek WWTP 100 MGD Expansion	\$287,505
2307	3168.040	Boggy Creek Tunnel	\$8,400
2307	3168.059	Pearce Lane Lift Station Phase 2 Upgrade and New Forcemain	\$3,500
2307	3353.060	Pioneer Crossing Amended PUD (SER, North)	\$2,000
2307	3353.073	Watersedge PUD (SER)	\$8,163
2307	3353.083	The Vistas (SER)	\$4,239
2307	3353.091	Pearson Avery Ranch (Future Wastewater SER)	\$2,132
2307	4769.011	Upper Harris Branch Wastewater Improvements	\$14,585
2307	4769.017	Upper Gilleland Interceptors-18 inch	\$15,949
2307	4769.019	Upper Gilleland Interceptor -24 inch	\$3,441
2307	6943.003	Lower Tannehill Interceptor (above Crosstown Tunnel)	\$5,000
2307	6943.020	WWTP Flow Transfer (Walnut growth capacity management)	\$2,100
2307	6943.023	Onion Interceptor Upgrade - Segment 2-Etj To Bear	\$2,500
2307	6943.024	Robinson Ranch Walnut Interceptor	\$6,000
2307	7265.004	Wildhorse WWTP Expansion to 1.5 MGD	\$8,000

Table 4 Projects Removed from Previous Impact Fee Listing

Removed Water Impact Fee Projects

(All costs in 1000s of dollars)

Subproject #	Project Description	Size	Pressure Zone	Completion Date	Cost to Build	Reason
2919.001	Millwood NWB Transmission Main	16"	Northwest B	1993	164	minimal capacity remaining
6683.005	Four Points/NWB TM	36"	Northwest B	2014	499	plan changed by new site location
6683.003	Forest Ridge/NWA TM	48"	Northwest A	2014	8,362	moved to future, Table 3
3353.060	Pioneer Crossing Amended PUD (North)	24"	North	2007	1,170	no developer activity, to Table 3
3353.043	Morse Tract/TND	24"	North	2007	1,545	no developer activity, to Table 3
6935.010	SH130 Crossings	misc.	Central	2006	300	minor cost to track in multi-zones
6935.001	Davis Medium Service TM	72"	North Central	2024	56,000	moved to future, Table 3
3353.063	Johnson Ridge Tract Water SER #2257	36"	South Central	2008	6,218	no developer activity, to Table 3
6935.004	U S 183 South/McKinney Falls Pkwy TM	24"	South Central	2013	1,960	moved to future, Table 3
3353.053	Colton Bluff Subdivision Water	24"	South	2006	688	reconfigured in S I35 project
3353.066	Riddell/Adams Extract Tracts Water	36"	South	2006	3,978	reconfigured in S I35 project
3368.002	Pilot Knob/Thaxton Road TM	48"	South	2013	11,443	reconfigured in S I35 project
6937.002	South I-35 Elevated Tank and Site	3 mg	South	2020	10,117	moved to future, Table 3
3353.030	Pickard Tract (old Barker Pickard) Developer Reimburse	16/24"	Southwest A	2004	971	minimal capacity remaining
3798.001	Approach Main Oversize	16/24"	Entire System	1995	1,111	minimal capacity remaining

Removed Wastewater Impact Fee Projects

(All costs in 1000s of dollars)

Subproject #	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Reason
NA	Brushy 10-year payments on WWTP and Int. Capital Imps from proforma	0.3 mgd exp.	Brushy Creek	2010	10,247	replaced by later capacity purchase
	Lake Creek LS Capacity Increase	4200 gpm exp.	Lake Creek	2007	500	replaced by Parmer Ln Int 6943.004
4769.011	Upper Harris Branch Interceptor	24"/30"	Harris Branch	2020	15,200	moved to future, Table 3
3353.060	Pioneer Crossing Amended PUD N	24/30"	Harris-Gilleland	2007	4,068	no developer activity, to Table 3
7265.003	Harris Branch Pkg WWTP expansion to 0.6 mgd	0.6 mgd	Harris Branch	2007	1,200	replaced by Harris Branch 4769.18
7265.006	Northeast Subregional WWTP Site	site for 15 mgd	Gilleland	2009	5,000	area plan is changing
3353.073	Watersedge PUD	2500 gpm LS	Colorado River	2007	2,690	no developer activity, to Table 3
3353.041	Berdoll Farms LS & FM Reimburse. (Pearce Ln LS)	900 gpm LS	Dry Creek	2000	988	replace by Pearce LS upgrade 3168.037
7025.001	Garfield Tract 0.3 mgd WWTP	0.3 mgd	Dry Creek South	2013	2,450	changed to MUD funding
448.002	Williamson Creek Tunnel and Gravity Interceptor	66"	Williamson	2015	40,020	moved to future, Table 3
3353.053	Colton Bluff Subdivision	24"	Onion-Marble	2006	785	plan change to developer only facility
3164.016	Hornsby Bend Inlet Screens (55 to 70 dry ton/day)	15dt/day exp	Entire System	2014	1,657	master plan reevaluation underway
3164.034	Hornsby Bend Sidestream Trmt Plant Rebuild	15dt/day exp	Entire System	2014	2,050	master plan reevaluation underway
3164.033	Hornsby Bend SAR Digester House Rebuild	15dt/day exp	Entire System	2012	1,000	master plan reevaluation underway
3164.023	Hornsby Bend 2 Add'l GBTs	15dt/day exp	Entire System	2012	1,450	master plan reevaluation underway
3164.024	Hornsby Bend Additional Inlet Screens	15dt/day exp	Entire System	2012	950	master plan reevaluation underway

Table 12 Water Impact Fee Calculation by Pressure Zone Areas
(All costs in 1000s 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.	Project Description							Total	Facility	Cost to	Cost to	2010	2020	10-Year	Impact	Impact	2010	2020
Table	Orgn Name	Size	Pressure	Zone	Completion	Cost to	Cost	Cost to	Design	Build	Build	Land Use	Land Use	Growth	Cost	Cost	Benefitting	Excess
					Date	Build		Build	Capacity	per SU	per SU	Assumptions	Assumptions	Users	without	with	Existing	SU After
								G+H	SU	G/J	w/ interest	SU	SU	SU	interest	interest	Users	10 years
										I/J				N-M	K x O	L x O	SU	J-R-O
1	CANYON CREEK 30	30"	Northwest C		1987	1,231	1,311											
1	NWC PUMP STATION AND TANK group	11.2 MGD, 1.5 MC	Northwest C		2013	12,191	11,566											
1	ANDERSON MILL/RR 620 TM	24"/36"	Northwest C		2012	4,581	4,879											
1	FOUR POINTS RESERVOIR	8mg	Northwest C		1988	5,194	5,532											
1	WEST BULL CREEK P.S. UPGRADES	5.8-B 10.4-C	Northwest C		2007	896	954											
1	Developer Reimbursements Northwest C = 2	24"	Northwest C		2007	1,269	1,382											
	Facility Size That Determines Capacity Addition	11.2 mgd PS				25,362	25,623	50,985	11,940	2.12	4.27	4,226	5,161	935	1,986	3,993	3,170	7,836
1	JOLLYVILLE TM group	48"	Northwest B		2001	9,273	9,876											
1	JOLLYVILLE PUMP STATION	45mgd	Northwest B		1989	6,160	6,560											
1	ANDERSON MILL TRANSMISSION MN 24"	24"	Northwest B		2000	2,085	2,221											
1	ANDERSON MILL TRANSMISSION MAIN 16"	16"	Northwest B		2000	4,736	5,044											
1	ANDERSON MILL RESERVOIR total>	3 mg	Northwest B		1989	4,148	4,418											
1	Developer Reimbursements Northwest B = 4	36"	Northwest B		2012	23,397	19,916											
	Facility Size That Determines Capacity Addition	45 mgd PS				49,799	48,034	97,833	46,584	1.07	2.10	29,242	37,278	8,036	8,591	16,877	29,242	9,306
1	NORTHWEST A PRES ZONE RES Martin total	34 mg	Northwest A		1988	8,361	8,904											
1	16 in FM 1825 INTERCONNECT	16"	Northwest A		2006	803	0											
1	HOWARD LANE EAST TM	36"	Northwest A		1998	4,765	5,075											
1	Developer Reimbursements Northwest A = 3	24"	Northwest A		2012	893	354											
	Facility Size That Determines Capacity Addition	34 mg tank				14,822	14,333	29,155	68,410	0.22	0.43	60,496	71,395	10,899	2,361	4,645	36,298	21,214
1	HOWARD LANE PUMP STATION & TM group	43/65 mgd	Northwest A/B/C		2001	17,115	16,181											
1	MARTIN HILL TRANSMISSION MAIN	54"	Northwest A/B/C		2016	19,752	21,036											
1	JOLLYVILLE NWA TM (see also Plant 4)	84"	Northwest A/B/C		2014	110,542	117,727		note 3									
	Facility Size That Determines Capacity Addition	84" TM				147,409	154,944	302,353	193,021	0.76	1.57	93,963	113,834	19,871	15,175	31,126	50,511	122,639
1	DESSAU RD TRANSMISSION MAIN	16"	North		1990	934	995											
1	DECKER LAKE TM/JOHNNY MORRIS	16/24"	North		1999	462	492											
1	AUSTIN FILM SOCIETY	16"	North		2011	1,021	1,087											
1	HOWARD LANE EXTENSION	16"	North		2017	2,200	2,343											
1	BOYCE LANE TM	24"	North		2015	7,130	7,593											
1	HOWARD LANE RESERVOIRS NCAGC-MUD	20 mg	North		1987	3,824	4,073											
1	NORTHTOWN TRANS MAIN	48"	North		1988	610	650											
1	HOWARD LN/NORTHTOWN TRANS MAIN	48"	North		1989	3,593	3,827											
1	NORTH/EAST AREA WATER IMP. Samsung	48"	North		1999	1,718	1,830											
1	NE AUSTIN PUMPING STATION	55 mgd	North		1989	1,974	2,102											
1	NE AUSTIN TRANS MAIN	54/48"	North		1997	6,657	7,090											
1	WHISPER VALLEY - INDIAN HILLS CRA -- north lin	24"	North		2015-2018	0	3,060											
1	Developer Reimbursements North = 11	16/24/30/36 "	North		2012	21,487	20,699											
	Facility Size That Determines Capacity Addition	54" TM				51,610	55,842	107,452	53,878	0.96	1.99	68,016	86,674	18,658	17,873	37,211	13,603	21,617

Table 12 Water Impact Fee Calculation by Pressure Zone Areas
(All costs in 1000s 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.	Project Description			Pressure	Completion	Cost to	Interest	Total	Facility	Cost to	Cost to	2010	2020	10-Year	Impact	Impact	2010	2020
Table	Orgn Name	Size	Zone	Date	Build	Cost		Cost to	Design	Build	Build	Land Use	Land Use	Growth	Cost	Cost	Benefiting	Excess
								Build	Capacity	per SU	per SU	Assumptions	Assumptions	Users	without	with	Existing	SU After
								G+H	SU	G/J	w/ interest	SU	SU	SU	interest	interest	Users	10 years
										I/J				N-M	K x O	L x O	SU	J-R-O
1	US 290 EAST RESERVOIR	12 mg	Central		1987	2,144	2,283											
1	FM969 DECKER TO SH 130	24"	Central		2016	3700	3,941											
1	EAST AUSTIN TRANS MAIN	66"	Central		1989	8,203	8,736											
1	SPRINGDALE ROAD 48" TM	48"	Central		1998	6,118	6,516											
1	ULLRICH TO GREEN TM group	72"	Central		2001	30,448	32,427											
1	WHISPER VALLEY - INDIAN HILLS CRA -- central	48"	Central		2015-2018	2,000	20,477											
1	Developer Reimbursements North Central =2	16/24"	Central		2008	2,471	2,632											
	Facility Size That Determines Capacity Addition	72" TM				55,084	77,011	132,095	128,629	0.43	1.03	107,320	123,518	16,198	6,937	16,634	42,928	69,503
1	GREEN WTP TRANS MAIN SOUTH group	60"	Central South		1989	5,621	5,986											
1	BLUFF SPRINGS TRANS MAIN II	36"	Central South		1988	1,913	2,037											
1	BLUFF SPRINGS RESERVOIR PILOT KNOB	10 mg	Central South		1989	2,139	2,278											
1	PILOT KNOB TRANS MAIN group	48"	Central South		1992	9,749	10,383											
1	SOUTH CENTRAL TRANS MAIN	48"	Central South		1987	4,578	4,876											
1	E BEN WHITE BLVD TRANS MAIN	24"	Central South		1993	3,506	3,734											
1	ELROY TRANSMISSION MAIN	36"	Central South		2013	4,960	5,282											
1	MOORE'S CRSG RESERVOIR & TRANS	36"	Central South		1990	2,402	2,558											
1	Developer Reimbursements South Central =5	36"	Central South		2013	14,575	15,522											
	Facility Size That Determines Capacity Addition	60" TM				49,443	52,656	102,099	89,325	0.55	1.14	42,928	49,407	6,479	3,586	7,406	10,732	72,114
1	SOUTH IH 35 TRANSMISSION MAIN	36"	South		1988	2,812	2,995											
1	SLAUGHTER LN TRANSMISSION MAIN	36/30/24"	South		1992	2,673	2,847											
1	DAVIS LANE RESERVOIR SO-MUD add 10 to 2	10 mg	South		1988	1,819	1,937											
1	S I-35 TM and PS Group	36"/42"/48", 24 mg	South		2012	60,515	64,448											
1	Developer Reimbursements South = 4	24/36"	South		2015	7,717	8,219											
	Facility Size That Determines Capacity Addition	48" TM				75,536	80,446	155,982	44,457	1.70	3.51	45,280	54,107	8,827	14,998	30,970	6,792	28,838
1	SOUTHWEST A SITE DEVELOPMENT CC#3-MUD na		Southwest A/B/C		1988	266	283											
1	DAVIS LANE TM (PS discharge) SO-MUD	48"	Southwest A/B/C		1987	220	234											
1	DAVIS LANE PUMP STATION VWO-MUD	60 mgd	Southwest A/B/C		1988	5,758	6,132											
1	SWA 48" INTERCONNECTOR MR-MUD	48-inch	Southwest A/B/C		1987	1,016	1,082											
1	SWA TM PHASES 1,1A,2,3,4A,4B MR-MUD	48-inch	Southwest A/B/C		1987	4,501	4,794											
1	SWA STORAGE TANK (Slaughter Lane) MR-MUD	6 mg	Southwest A/B/C		1988	1,256	1,338											
	Facility Size That Determines Capacity Addition	48" TM				13,017	13,863	26,880	22,867	0.57	1.18	37,941	44,680	6,739	3,836	7,922	11,382	4,746
1	Lantana Ser. Ext. Developer Reimbursement SWB& 14 mgd PS		Southwest B&C		2002	3,254	0											
	Facility Size That Determines Capacity Addition	14 mgd PS				3,254	0	3,254	12,027	0.27	0.27	10,495	13,334	2,839	768	768	5,248	3,941

Table 12 Water Impact Fee Calculation by Pressure Zone Areas
(All costs in 1000s 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.	Project Description			Pressure	Completion	Cost to	Interest	Total	Facility	Cost to	Cost to	2010	2020	10-Year	Impact	Impact	2010	2020
Table	Orgn Name		Size	Zone	Date	Build	Cost	Cost to	Design	Build	Build	Land Use	Land Use	Growth	Cost	Cost	Benefitting	Excess
								G+H	Capacity	per SU	per SU	Assumptions	Assumptions	Users	without	with	Existing	SU After
									SU	G/J	w/ interest	SU	SU	SU	interest	interest	Users	10 years
										I/J				N-M	K x O	L x O	SU	J-R-O
1	Circle C CCR 103 Developer Reimbursements SWB 16"			Southwest B	2018	2,946	2,230											
1	SWB CAMP BEN MC CULLOUGH REALL 16"			Southwest B	1992	504	537											
1	WINDMILL RUN SW B TRANS MAIN 36"			Southwest B	1990	1,962	2,090											
1	SOUTHWEST B PUMP STATION CC#3 MUD 22 mgd			Southwest B	1988	2,290	2,439											
1	SOUTHWEST B 36" TRANSMISSION MAIN CC#3-136-inch			Southwest B	1988	1,130	1,203											
1	SOUTHWEST B 16" TRANS MAIN CC#3-MUD 16-inch			Southwest B	1988	197	210											
1	SOUTHWEST B RESERVOIR #1 CC#3-MUD 2 mg			Southwest B	1988	1,903	2,027											
	Facility Size That Determines Capacity Addition	36" TM				10,932	10,736	21,668	11,342	0.96	1.91	8,037	10,124	2,087	2,012	3,987	6,831	2,424
1	SWC PRESSURE ZONE PUMP STATION	8.2 mgd		Southwest C	2006	5,862	6,318											
1	CIRCLEVILLE RESERVOIR total>>	1.25 mg		Southwest C	2001	2,347	2,473											
1	SWC PRESSURE ZONE TM PHASE 1	30"		Southwest C	2007	5,546	5,906											
1	SWC PRESSURE ZONE TM PHASE 2	30"		Southwest C	2007	2,104	2,241											
1	TRAVIS COUNTRY WEST Reimbursement	2.1 mgd PS,		Southwest C	2015	1,680	1,789											
	Facility Size That Determines Capacity Addition	30" TM				17,539	18,727	36,266	8,622	2.03	4.21	2,458	3,211	753	1,532	3,167	1,475	6,394
1	ULLRICH WTP 100 to 167 mgd group	67 mgd exp		Ullrich Service	2007	111,703	118,964											
		67 mgd exp				111,703	118,964	230,667	104,037	1.07	2.22	see notes 1 and 2		34,434	36,971	76,346	see notes 1 and 2	
1	WTP #4 group (see also Jollyville NWA TM)	50 mgd		Plant 4 Service	2014	393,026	388,195											
		50 mgd				393,026	388,195	781,221	77,640	5.06	10.06	see notes 1 and 2		35,858	181,519	360,806	see notes 1 and 2	
1	Shaw Lane Sludge Facility Improvements	60 acre, 34 years		Entire System	2013	4043	4,306											
	Facility Size That Determines Capacity Addition	60 acre, 34 years				4,043	4,306	8,349	238,993	0.02	0.03	352,521	422,813	70,292	1,189	2,456	0	168,701
Service Unit and System-wide Impact Cost Totals														70,292	299,334	604,313		
Calculated rate revenue credit per state law (See Appendix X)																-214,085		
Resultant amount to be used for calculating maximum allowable impact fee																390,228		
Maximum Allowable Impact Fee (\$390,228,000 / 70,292 service units)																\$5,552		

Table 12 Water Impact Fee Calculation by Pressure Zone Areas
Notes and Plant Flow Distribution Table

Note 1 Plant service to growth in the traditional Davis service area is made possible by Plant 4 taking on some Davis existing users. Thus, 86% of Davis area north zone growth is attributable to Plant 4 for fee calculation above. 14% of north zone growth is attributed to Ullrich. This is reflected in the plant flow distribution table to the right.

Note 2 Beyond 2020 Plant 4 capacity will continue to provide service units for growth along with the Ullrich expansion, at whatever distribution between existing and growth users for all 3 plants that fits the system hydraulic demand situation that occurs. Recognizing that the flow per service unit may continue to change over time, the 2020 system excess capacity is 77.5 mgd and 127,270 SU in the present analysis. See flow distribution table at right.

Note 3 Capacity of the new Jollyville and Martin Hill TMs is calculated based on the maximum day peaking factor in the same manner as for plants, since these major TMs operate in the same flow regime as the plant that feeds

Plant	plant capacity mgd	Plant Flow Distribution (Maximum Day)					
		2010 current flow regime mgd	2020 future flow regime mgd	2020 existing user flow mgd	2010-2020 10-year area growth mgd	2010-2020 10-year area growth SU	2010-2020 10-year growth by plant SU attribution
Plant 4	50	0	50	36.1	13.9	19,871	35,858
Davis	118	114.5	72.9	61.9	11.0	18,658	0
Ullrich	167	129.9	134.6	116.1	18.5	31,763	34,434
All Plants	335	239.6	257.5	214.1	43.6	70,292	70,292

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Table 13 Wastewater Impact Fee Calculation by Collection Drainage Areas
(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		Size	Drainage Basin Facility Area	Completion Date	Cost to Build	Interest Cost	Total Cost to Build	Facility Design Capacity SU	Cost to Build per SU G/J	Cost to Build per SU w/ interest I/J	2010 Land Use Assumptions SU	2020 Land Use Assumptions SU	10-Year Growth Users SU	Impact Cost w/o interest KxO	Impact Cost with interest LxO	2010 Existing Users SU	2020 Excess SU After 10 years J-R-O
2	Developer Reimbursements Bear Creek to Slaughter = 2	850 gpm -2LS		Lower Bear	2006	659	702											
2	Developer Reimbursements Slaughter Basin = 2	18"		Slaughter	2000	1220	0											
2	South Branch Interceptor and Extension CC#4 MUD	21-30-inch		Slaughter	1988	1,295	1379											
2	North Bank Upper Slaughter Cr.Int. A&B CC#3 MUD	36-inch		Slaughter	1988	1,650	1757											
2	Slaughter Creek Interceptor Phases 1, 2A & 2B CC#3 MUD	48-54-inch		Slaughter	1988-1992	9,280	9883											
2	Slaughter Creek Interceptor 1 & 2 SO-MUD	48-inch		Slaughter	1990	701	747											
2	Slaughter North Branch Interceptor SO-MUD	30-inch		Slaughter	1990	1,595	1699											
2	Slaughter Tunnel SO-MUD	54-inch		Slaughter	1988	3,442	3666											
	Facility Size That Defines Capacity Addition	54" at 0.17%		Bear/Slaughter		19,842	19,832	39,674	36,516	0.54	1.09	15,811	19,222	3,411	1,853	3,706	15,811	17,294
2	Zachery Scott Tract WW SER #2260	36"		Rinard	2010	8307	6387											
	city const. and developer design reimbursement																	
2	S I-35, Onion Creek Wastewater Interceptor - group	54"		Upper Onion	2012	31972	33364											
2	Developer Reimbursement Upper Onion Basin = 1	15/18/24"		Upper Onion	2014	2222	2366											
	Facility Size That Defines Capacity Addition	54" at 0.15%		Rinard-Upper Onion		42501	42118	84619	34,286	1.24	2.47	0	2,611	2,611	3,237	6,444	0	31,675
2	ONION CREEK INTERCEPTOR above tunnel group	54"		Onion, Middle	1986	4,943	5264											
2	Onion Creek Int Phase 3 (Slaught. To Boggy) SO-	54-inch		Onion, Middle	1988	2,935	3126											
	Facility Size That Defines Capacity Addition	54' at 0.12%		Onion above tunnel		7,878	8390	16,268	38,328	0.21	0.42	23,300	30,681	7,381	1,517	3,133	23,300	Note 1
2	WILLIAMSON CREEK INT PH II	42"		Williamson	1989	820	873											
2	OAK HILL BR-OF WMSON CK INTER	30"		Williamson	1989	1,533	1633											
2	TRAVIS COUNTRY developer reimbursement	21"		Williamson	1997	41	44											
2	North Williamson Creek Int & Easements VWO MUD	42-inch		Williamson	1989	3,097	3298											
2	South Williamson Trunk Phases 1 and 2 VWO-MUD	15-24-inch		Williamson	1989	919	979											
2	Williamson Creek 30" WW Interceptor MR-MUD	30-inch		Williamson	1989	500	533											
	Facility Size That Defines Capacity Addition	42" at 0.189%		Williamson Facility Area		6,910	7,359	14,269	24,652	0.28	0.58	21,076	23,913	2,837	795	1,642	21,076	Note 1
2	Pearce Lane Lift Station Upgrade (900 to 1800 gpm)	900 gpm exp		Upper Dry Creek	2012	550	0											
2	Formula One developer reimbursement	30"		Upper Dry Creek	2012	8,127	0											
	Facility Size That Defines Capacity Addition	30" at 0.06%		Upper Dry Creek Above Pearce LS		8,677	0	8,677	4,530	1.92	1.92	3,219	5,425	2,206	4,226	4,226	0	2,324
2	ONION CREEK INTERCEPTOR TUNNEL group	84"		Onion Tunnel Area	1986	22,144	23583											
	Facility Size That Defines Capacity Addition	84" at 0.1%		Onion Tunnel Area		22,144	23583	45,727	91,010	0.24	0.50	65,563	84,632	19,070	4,640	9,582	65,563	6,377

Table 13 Wastewater Impact Fee Calculation by Collection Drainage Areas
(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.	Project Description			Drainage	Completion	Cost to	Interest	Total	Facility	Cost to	Cost to	2010	2020	10-Year	Impact	Impact	2010	2020
Table	Orgn Name	Size		Basin	Date	Build	Cost	Cost to	Design	Build	Build	Land Use	Land Use	Growth	Cost	Cost	Existing	Excess
				Facility				Build	Capacity	per SU	per SU	Assumptions	Assumptions	Users	w/o	with	Users	SU After
				Area					SU	w/o interest	w/ interest	SU	SU	SU	interest	interest	SU	10 years
										G/J	I/J				KxO	LxO		J-R-O
2	RMMA Redevelopment Catellus SER (plans 2007-0016)	15"		Tannehill to SAR	2009	1,301	1,386											
	Facility Size That Defines Capacity Addition	15" at 0.65%		Facility Area		1,301	1,386	2,687	2,369	0.55	1.13	281	1,475	1,194	656	1,354	281	894
2	ACWP Pedernales (Line Y only)	36"		Boggy Central	2010	4,859	5,175											
	Facility Size That Defines Capacity Addition	36" at 0.30%		Facility Area		4,859	5,175	10,034	16,446	0.30	0.61	12,344	13,570	1,227	363	749	12344	2,875
2	Metro Center Developer Reimbursement	24"		Carson	2000	151	0											
	Facility Size That Defines Capacity Addition	24" at 0.48%		Facility Area		151	0	151	7,038	0.02	0.02	1,383	1,489	106	2	2	1,383	5,549
2	Robertson Hill Development	12"		Waller Creek to SAR	2008	693	738											
	Facility Size That Defines Capacity Addition	12" at 0.36%		Facility Area		693	738	1,431	962	0.72	1.49	287	373	87	63	129	287	2,344
2	GOVALLE INTERCEPT AND DIVERSION group	96"		Govalle Tunnel to SAR	1990	43,998	46,858											
2	Downtown Wastewater Tunnel group	96"		Govalle Tunnel to SAR	2011	61,591	56,745											
	Facility Size That Defines Capacity Addition	96"at 0.05%		Govalle Tunnel to SAR		105,589	103,603	209,192	91,847	1.15	2.28	79,260	89,059	9,800	11,266	22,321	79,260	2,787
2	RMMA developer reimburse, to WALNUT group	15/18/24"		Tannehill to WALNUT	2010	8,147	5,973											
	Facility Size That Defines Capacity Addition	18" at 2.83%		Facility Area		8,147	5,973	14,120	7,951	1.02	1.78	2,328	5,534	3,207	3,286	5,695	2,328	2,416
2	Triangle - Infrastructure Incentives	18"		Waller Creek to WALNUT	2005	1,193	1,271											
	Facility Size That Defines Capacity Addition	18" at 0.33%		Facility Area		1,193	1,271	2,464	2,718	0.44	0.91	1,523	1,836	312	137	283	1523	883
2	ACWP- Shoal Creek 29th to 34th	66"		Shoal Creek - upper	2006	12,270	13068											
	Facility Size That Defines Capacity Addition	66"at 0.36%		Shoal Creek above Crosstown Tunnel		12,270	13,068	25,338	90,732	0.14	0.28	22,116	24,121	2,005	271	560	22,116	66,611

Table 13 Wastewater Impact Fee Calculation by Collection Drainage Areas
(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		Size	Drainage Basin Facility Area	Completion Date	Cost to Build	Interest Cost	Total Cost to Build	Facility Design Capacity SU	Cost to Build per SU w/o interest G/J	Cost to Build per SU w/ interest I/J	2010 Land Use Assumptions SU	2020 Land Use Assumptions SU	10-Year Growth Users SU	Impact Cost w/o interest KxO	Impact Cost with interest LxO	2010 Existing Users SU	2020 Excess SU After 10 years J-R-O
2	UPPER WALNUT CREEK INTERCEPTOR group	36"		Upper Walnut	2002	8976	8906											
2	Waters Park Relief Main	36"		Upper Walnut	2015	4087	4353											
2	Developer Reimbursements Walnut Creek = 2	18"&48"		Walnut Creek	2007	3,058	0											
2	Austin Blue Sky developer reimbursement	1000 gpm LS, FM		Elm to Walnut	2006	680	724											
2	Lower Walnut Creek WW Imp Phases A,B&C NCAGC-MUD	72-inch		Walnut	1987	12,221	13015											
2	Upper Walnut Creek Int Phases 3A,3B,4&5 NCAGC-MUD	60-inch		Walnut	1987	6,253	6659											
2	Wells Branch WW Trunk Line Phases, 1,1A, 2&3 NCAGC-MUD	18-24-inch		Walnut	1985	1,468	1563											
2	Upper Walnut Creek WW Trunk Line Phase 2 NCAGC-MUD	24"		Walnut	1985	1,325	1411											
	Facility Size That Defines Capacity Addition	72" at 0.10%		Walnut Creek, part Elm		38,068	36,632	74,700	75,436	0.50	0.99	63,995	79,273	15,278	7,710	15,129	63,995	Note 1
2	ACWP-Little Walnut/Buttermilk group	60"		Little Walnut	2009	23,485	18,885											
	Facility Size That Defines Capacity Addition	60" at 0.35%		Little Walnut		23,485	18,885	42,370	69,408	0.34	0.61	36,773	38,446	1,673	566	1,021	36,773	30,962
									tfe OK cost increase from much more growth -- same 60" pipe									
2	Developer Reimbursements Lake Creek = 4	12/24/FM/3600 gpm LS and 2-1100gpmLS		Lake Creek	2016	6,112	4,937											
2	Lake Creek Collection,and Interceptor Contract Bond	48"		Lake Creek	1989	3,627	3863											
2	Parmer Lane Interceptor group	42"		Lake, Ratan	2017	27,081	514											
	Facility Size That Defines Capacity Addition	42" at 0.2%		Lake, Ratan		36,820	9,314	46,134	20,906	1.76	2.21	14,510	19,261	4,752	8,369	10,487	14,510	1,644
2	Purchase of Dessau Utilities	.5 mgd plant,4100 gpm LS, 16" FM		Dessau/Harris	2006	2,061	0											
2	Dessau WWTP Expansion to 1.0 MGD	.5 mgd EXP		Dessau/Harris	2018	4500	4,793											
	Facility Size That Defines Capacity Addition	1 mgd		Facility Area	2018	6,561	4,793	11,354	3,484	1.88	3.26	1,004	1,988	983	1,851	3,203	1,004	1,497
2	Wildhorse Northwest Interceptor Phase 2	21"/24"		Decker-Gilleland	2013	2,597	0											
2	Northeast Service Area North Int.(Wildhorse NW Int.)	36"		Decker-Gilleland	2005	2,329	2,480											
2	Harris Branch Interceptor Lower A	30"		Harris-Gilleland	2016	6,626	7,057											
2	Harris Branch Interceptor Lower B	36"		Harris-Gilleland	2015	1,050	1,118											
2	Harris Branch Interceptor Lower B	36"		Harris-Gilleland	2015	5,772	0											
2	Wildhorse North Interceptor Ext No. of 290	42"		Harris-Gilleland	2012	3,640	3,877											
2	Wild Horse Ranch developer reimbursement	.75 mgd		Decker	2009	4,075	4,340											
2	Wild Horse Addition developer reimbursement	18"		Decker	2009	793	845											
2	Scots Glen developer reimbursement	24"		Decker	2009	845	0											
	Facility Size That Defines Capacity Addition	36" at 0.09% & 30" at 0.39%		Facility Area		27,727	19,716	47,443	20,139	1.38	2.36	2,359	7,516	5,156	7,099	12,146	2,359	12,624

Table 13 Wastewater Impact Fee Calculation by Collection Drainage Areas
(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		Size	Drainage Basin Facility Area	Completion Date	Cost to Build	Interest Cost	Total Cost to Build	Facility Design Capacity SU	Cost to Build per SU w/o interes G/J	Cost to Build per SU w/ interest I/J	2010 Land Use Assumptions SU	2020 Land Use Assumptions SU	10-Year Growth Users SU	Impact Cost w/o interest KxO	Impact Cost with interest LxO	2010 Existing Users SU	2020 Excess SU After 10 years J-R-O
2	Whisper Valley-Indian Hills CRA Facility Size That Defines Capacity Addition	30"/36"/LS/TP 30" at 0.25%		Gilleland Facility Area	2015	11500	14804											
						11500	14804	26304	9,240	1.24	2.85	0	1,707	1,707	2,125	4,859	0	7,533
2	Purchase of Brushy system capacity from LCRA, now 0.84 mgd Facility Size That Defines Capacity Addition	0.5 mgd increase 0.5 mgd increase		Brushy Creek Facility Area	2010	12063	12,847											
						12,063	12847	24,910	1,742	6.92	14.30	890	1,857	967	6,696	13,828	0	775
2	SAR WWTP 50 to 75 MGD EXPANSION group	25 mgd exp		SAR service	2006	94,064	97,168	191,232	87,108	1.08	2.20	144,822	173,692	28,869	31,174	63,378	17,321	40,918
2	WALNUT CREEK WWTP60 TO 75 MGD group	15 mgd exp		WALNUT service	2005	63,568	47,728	111,296	52,265	1.22	2.13	186,395	216,679	30,284	36,833	64,489	21,199	782

Note 1 The main interceptor in this group will reach capacity in the 10-year planning period according to the standard criteria. By allowing the pipe to go beyond 80% full, it will provide capacity for growth during the remaining few years of the financing period, after which time it will move off the impact fee project

Service Unit and System-wide Impact Cost Totals	70,288	134,735	248,365
Calculated rate revenue credit per state law (See Appendix X)			-86,861
Resultant amount to be used for calculating maximum allowable impact fee			161,504
Maximum Allowable Impact Fee (\$161,504,000 / 70,288 service units)		\$	2,298

		Water Rate Revenue Credit Calculation \$ in thousands of dollars																	
Annual Project Cost	Total Cost	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
1987 Total	\$36,166	\$1,206	\$1,206	\$1,206	\$1,206														
1988 Total	\$69,196	\$2,307	\$2,307	\$2,307	\$2,307	\$2,307													
1989 Total	\$65,745	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192												
1990 Total	\$10,940	\$365	\$365	\$365	\$365	\$365	\$365	\$365											
1991 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
1992 Total	\$26,692	\$890	\$890	\$890	\$890	\$890	\$890	\$890	\$890	\$890									
1993 Total	\$7,240	\$241	\$241	\$241	\$241	\$241	\$241	\$241	\$241	\$241	\$241								
1994 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
1995 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
1996 Total	\$2,371	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79	\$79					
1997 Total	\$14,688	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490	\$490				
1998 Total	\$24,242	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808	\$808			
1999 Total	\$4,502	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150		
2000 Total	\$14,305	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	\$477	
2001 Total	\$117,948	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932	\$3,932
2002 Total	\$7,665	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256	\$256
2003 Total	\$3,469	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116	\$116
2004 Total	\$7,932	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$264
2005 Total	\$1,574	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52
2006 Total	\$18,284	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609
2007 Total	\$249,478	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316	\$8,316
2008 Total	\$13,937	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465	\$465
2009 Total	\$3,302	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110
2010 Total	\$26,560	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885	\$885
2011 Total	\$88,638	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955	\$2,955
2012 Total	\$113,521	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784
2013 Total w Plant 4	\$45,410	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514
2014 Total	\$1,006,516	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551	\$33,551
2015 Total	\$22,521	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751	\$751
2016 Total	\$48,428				\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614
2017 Total	\$4,543					\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151	\$151
2018 Total	\$30,713						\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024	\$1,024
Amortized Cost by Year	\$2,086,527	\$32,460	\$66,011	\$66,761	\$68,376	\$67,322	\$66,039	\$63,847	\$63,483	\$63,483	\$62,593	\$62,352	\$62,352	\$62,352	\$62,273	\$61,783	\$60,975	\$60,825	\$60,348
2013 Forward Cumulative Total		\$32,460	\$98,471	\$165,232	\$233,608	\$300,930	\$366,969	\$430,816	\$494,299	\$557,781	\$620,374	\$682,726	\$745,077	\$807,429	\$869,701	\$931,484	\$992,459	\$1,053,284	\$1,113,632
1987 Forward Culumative Total		\$358,780	\$424,791	\$491,552	\$559,928	\$627,250	\$693,289	\$757,136	\$820,619	\$884,101	\$946,694	\$1,009,046	\$1,071,397	\$1,133,749	\$1,196,021	\$1,257,804	\$1,318,779	\$1,379,604	\$1,439,952
2012 ExistingService Units		365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576	365,576
2013 New Service Units		6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468	6,468
2014 New Service Units			6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587
2015 New Service Units				6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708	6,708
2016 New Service Units					6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831	6,831
2017 New Service Units						6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956	6,956
2018 New Service Units							7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084	7,084
2019 New Service Units								7,214	7,214	7,214	7,214	7,214	7,214	7,214	7,214	7,214	7,214	7,214	7,214
2020 New Service Units									7,346	7,346	7,346	7,346	7,346	7,346	7,346	7,346	7,346	7,346	7,346
2021 New Service Units										7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481
2022 New Service Units											7,618	7,618	7,618	7,618	7,618	7,618	7,618	7,618	7,618
Study Period Total Service Units		6,468	13,055	19,763	26,593	33,549	40,633	47,847	55,193	62,673	70,291	70,291	70,291	70,291	70,291	70,291	70,291	70,291	70,291
Total Service Units		372,044	378,631	385,338	392,169	399,125	406,209	413,423	420,769	428,249	435,867	443,181	450,616	458,177	465,865	473,681	481,629	489,710	497,926
Growth Percent of Total Service Units		1.7%	3.4%	5.1%	6.8%	8.4%	10.0%	11.6%	13.1%	14.6%	16.1%	15.9%	15.6%	15.3%	15.1%	14.8%	14.6%	14.4%	14.1%
New Service Units Amount of Amortized Cost Based		\$564	\$2,276	\$3,424	\$4,637	\$5,659	\$6,606	\$7,389	\$8,327	\$9,291	\$10,094	\$9,889	\$9,726	\$9,566	\$9,396	\$9,168	\$8,899	\$8,731	\$8,519

[illegible]

Annual Projected Cost	Total Cost	Wastewater Rate Revenue Credit Calculation \$ in thousands of dollars																	
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
1985 Total	\$5,768	\$192	\$192																
1986 Total	\$51,080	\$1,703	\$1,703	\$1,703															
1987 Total	\$38,149	\$1,272	\$1,272	\$1,272	\$1,272														
1988 Total	\$19,250	\$642	\$642	\$642	\$642	\$642													
1989 Total	\$26,529	\$884	\$884	\$884	\$884	\$884	\$884												
1990 Total	\$95,597	\$3,187	\$3,187	\$3,187	\$3,187	\$3,187	\$3,187	\$3,187											
1991 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
1992 Total	\$19,163	\$639	\$639	\$639	\$639	\$639	\$639	\$639	\$639	\$639									
1993 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
1994 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
1995 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
1996 Total	\$1,476	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49	\$49					
1997 Total	\$846	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28				
1998 Total	\$2,406	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80			
1999 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2000 Total	\$1,262	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	
2001 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2002 Total	\$21,136	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705	\$705
2003 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2004 Total	\$111,296	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710
2005 Total	\$7,273	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242
2006 Total	\$192,699	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423	\$6,423
2007 Total	\$27,785	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926	\$926
2008 Total	\$44,879	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496	\$1,496
2009 Total	\$17,572	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586	\$586
2010 Total	\$59,605	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987
2011 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012 Total	\$199,866	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662	\$6,662
2013 Total	\$4,662	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155
2014 Total	\$4,588		\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153
2015 Total	\$42,683			\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423	\$1,423
2016 Total	\$17,937				\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598	\$598
2017 Total	\$27,595					\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920
2018 Total	\$9,293						\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$310
Amortized Cost by Year	\$1,050,393	\$31,610	\$31,763	\$32,993	\$31,889	\$31,537	\$31,205	\$30,321	\$27,134	\$27,134	\$26,495	\$26,495	\$26,495	\$26,495	\$26,446	\$26,418	\$26,338	\$26,338	\$26,296
2012 Forward Cumulative Total		\$63,064	\$94,827	\$127,821	\$159,709	\$191,246	\$222,451	\$252,771	\$279,905	\$307,039	\$333,535	\$360,030	\$386,525	\$413,020	\$439,466	\$465,884	\$492,222	\$518,559	\$544,855
1985 Forward Culumative Total		\$359,078	\$390,841	\$423,834	\$455,723	\$487,259	\$518,464	\$548,785	\$575,919	\$603,053	\$629,548	\$656,043	\$682,539	\$709,034	\$735,480	\$761,898	\$788,235	\$814,573	\$840,869
2012 ExistingService Units		352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899	352,899
2013 New Service Units		6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449	6,449
2014 New Service Units			6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,449	6,449	6,449	6,449	6,449	6,449	6,449
2015 New Service Units				6,696	6,696	6,696	6,696	6,696	6,696	6,696	6,696	6,696	6,572	6,572	6,572	6,572	6,572	6,572	6,572
2016 New Service Units					6,823	6,823	6,823	6,823	6,823	6,823	6,823	6,823	6,696	6,696	6,696	6,696	6,696	6,696	6,696
2017 New Service Units						6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,823	6,823	6,823	6,823	6,823	6,823	6,823
2018 New Service Units							7,085	7,085	7,085	7,085	7,085	7,085	6,953	6,953	6,953	6,953	6,953	6,953	6,953
2019 New Service Units								7,219	7,219	7,219	7,219	7,219	7,085	7,085	7,085	7,085	7,085	7,085	7,085
2020 New Service Units									7,356	7,356	7,356	7,356	7,219	7,219	7,219	7,219	7,219	7,219	7,219
2021 New Service Units										7,496	7,496	7,496	7,356	7,356	7,356	7,356	7,356	7,356	7,356
2022 New Service Units											7,638	7,100	7,496	7,496	7,496	7,496	7,496	7,496	7,496
Study Period Total Service Units		6,449	13,021	19,717	26,541	33,494	40,579	47,798	55,154	62,650	70,288	69,750	69,099	69,099	69,099	69,099	69,099	69,099	69,099
Total Service Units		359,348	365,920	372,616	379,440	386,393	393,477	400,697	408,053	415,549	423,187	430,287	437,507	444,848	452,311	459,901	467,617	475,463	483,440
Growth Percent of Total Service Units		1.8%	3.6%	5.3%	7.0%	8.7%	10.3%	11.9%	13.5%	15.1%	16.6%	16.2%	15.8%	15.5%	15.3%	15.0%	14.8%	14.5%	14.3%
New Service Units Amount of Amortized Cost		\$567	\$1,130	\$1,746	\$2,231	\$2,734	\$3,218	\$3,617	\$3,668	\$4,091	\$4,401	\$4,295	\$4,185	\$4,116	\$4,040	\$3,969	\$3,892	\$3,828	\$3,758

[illegible]