



Impact Fee 2018 Update

IFAC Progress Update

July 25, 2017

Project Background

Water & Wastewater Fee Reports

Step 1. **Land Use Assumptions**

What infrastructure capacity will be consumed by new development?

Step 2. **Capital Improvements Plan**

What is that infrastructure capacity worth?

Step 3. **Assessed & Collected Fees**

How much are we going to charge?

Step 4. **Public Involvement**



WATER & WASTEWATER IMPACT FEE REPORTS:

ASSESSED AND COLLECTED FEES

AND

LAND USE ASSUMPTIONS

AND

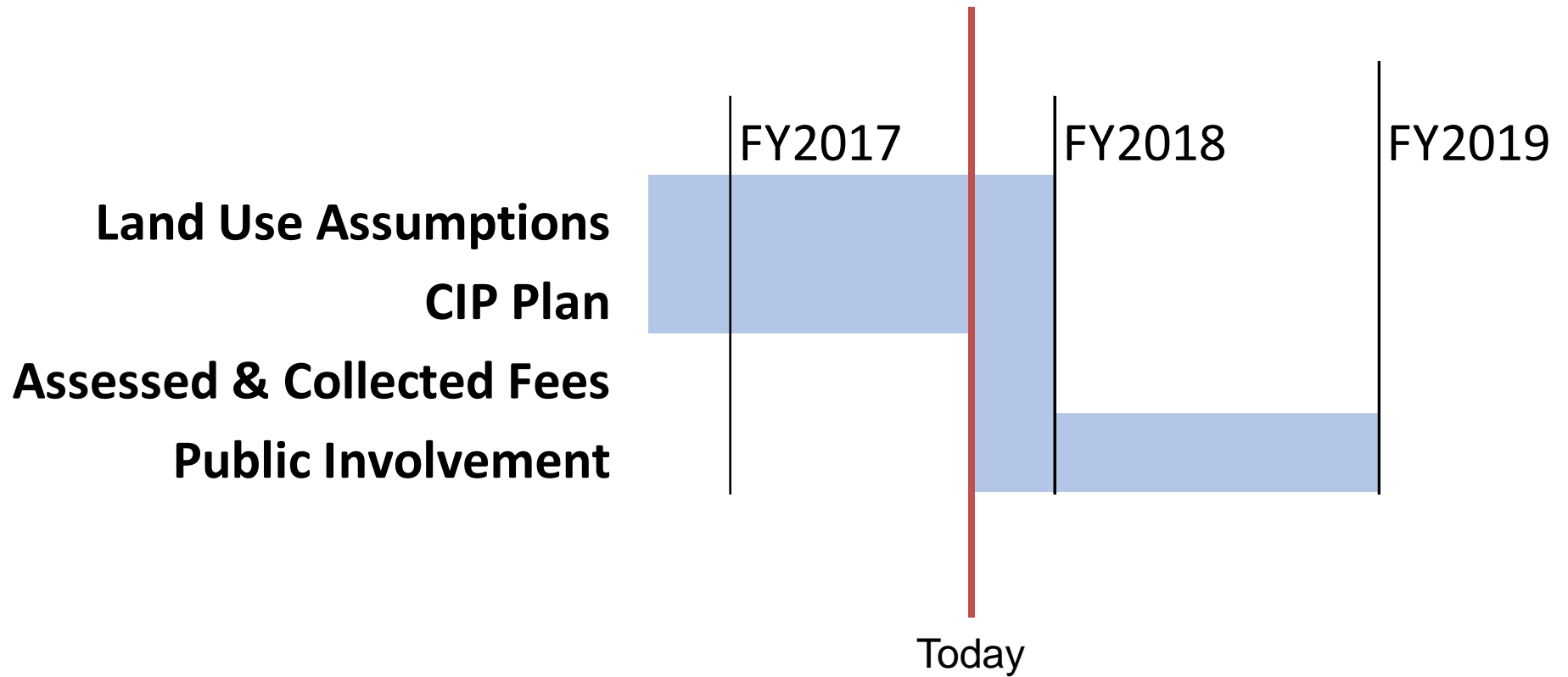
CAPITAL IMPROVEMENTS PLAN

City of Austin, Texas
Austin Water Utility

August 28, 2013

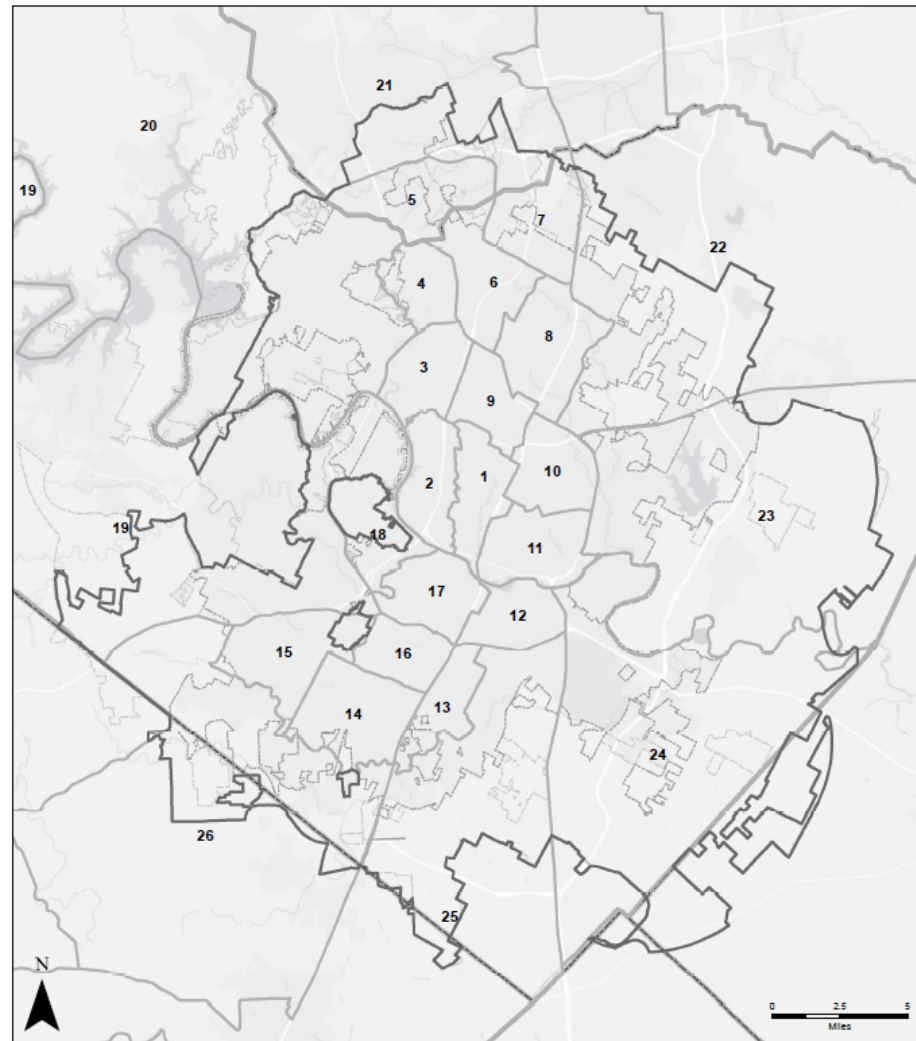


Project Schedule



Land Use Assumptions

Planning Area Map



- 2014 Impact Fee Boundary
- Planning Areas 2017
- Austin Full Purpose City Limit
- Austin ETJ
- Counties

Impact Fee & Service Area Boundary 5-Year Update DRAFT

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Austin Water
Infrastructure Management Division
Prepared 7/6/2017

Table of Population Estimates by Planning Area

(Water Retail Only)

Population Growth

Planning Area Summary	2015 Austin Water Retail Population	2025 Austin Water Retail Population	Population Annual Growth Rate	Acres for 2015 Served Area	2015 Residential Gross Density Pop/Ac	2025 Residential Gross Density Pop/Ac*	Change in Residential Gross Density
1	69652	93477	2.98%	5121	13.60	18.25	34.21%
2	27553	34546	2.28%	5325	5.17	6.49	25.38%
3	28128	30547	0.83%	5179	5.43	5.90	8.60%
4	21161	22589	0.65%	3986	5.31	5.67	6.75%
5	32436	42954	2.85%	4427	7.33	9.70	32.43%
6	35813	43520	1.96%	6329	5.66	6.88	21.52%
7	19018	23792	2.26%	3387	5.62	7.02	25.10%
8	78275	86582	1.01%	8076	9.69	10.72	10.61%
9	33374	44326	2.88%	4698	7.10	9.44	32.82%
10	44691	62357	3.39%	5352	8.35	11.65	39.53%
11	40738	52396	2.54%	6211	6.56	8.44	28.62%
12	48271	55031	1.31%	4194	11.51	13.12	14.00%
13	36660	41279	1.19%	3922	9.35	10.52	12.60%
14	51450	58164	1.23%	7753	6.64	7.50	13.05%
15	40752	43220	0.59%	7017	5.81	6.16	6.06%
16	33510	38331	1.35%	4242	7.90	9.04	14.39%
17	48166	62427	2.62%	5442	8.85	11.47	29.61%
18	7649	8135	0.62%	2289	3.34	3.55	6.35%
19	29007	34751	1.82%	8392	3.46	4.14	19.80%
20	36608	42624	1.53%	8538	4.29	4.99	16.43%
21	25965	46106	6.06%	3695	7.03	12.48	77.57%
22	33888	55437	5.12%	9896	3.42	5.60	63.59%
23	22488	39223	5.85%	6698	3.36	5.86	74.42%
24	18605	28359	4.34%	13360	1.39	2.12	52.43%
25	24383	32091	2.78%	5819	4.19	5.51	31.61%
26	32772	42976	2.74%	6131	5.35	7.01	31.14%
Total Within Boundary	921013	1165239	2.37%	155479	5.92	7.49	26.52%

*Based on 2015 served area acreage

Table of Employment Estimates by Planning Area

(Water Retail Only)

Employment Growth

Planning Area Summary	2015 Austin Water Retail Employment	2025 Austin Water Retail Employment	Employment Annual Growth Rate	Acres for 2015 Served Area	2015 Employment Gross Density Pop/Ac	2025 Employment Gross Density Pop/Ac*	Change in Employment Gross Density
1	139170	171160	2.08%	5121	27.18	33.43	22.99%
2	23047	30688	2.90%	5325	4.33	5.76	33.15%
3	22550	27204	1.89%	5179	4.35	5.25	20.64%
4	14761	16638	1.20%	3986	3.70	4.17	12.71%
5	16022	21600	3.03%	4427	3.62	4.88	34.82%
6	53122	65236	2.07%	6329	8.39	10.31	22.80%
7	11754	14960	2.43%	3387	3.47	4.42	27.27%
8	29737	37485	2.34%	8076	3.68	4.64	26.06%
9	35470	47752	3.02%	4698	7.55	10.16	34.63%
10	20679	26650	2.56%	5352	3.86	4.98	28.88%
11	20091	26727	2.89%	6211	3.23	4.30	33.03%
12	13835	19046	3.25%	4194	3.30	4.54	37.66%
13	10509	12847	2.02%	3922	2.68	3.28	22.25%
14	11314	14682	2.64%	7753	1.46	1.89	29.77%
15	10595	13253	2.26%	7017	1.51	1.89	25.09%
16	14944	21571	3.75%	4242	3.52	5.09	44.35%
17	36489	48256	2.83%	5442	6.70	8.87	32.25%
18	15242	17056	1.13%	2289	6.66	7.45	11.90%
19	21259	25690	1.90%	8392	2.53	3.06	20.84%
20	10557	12271	1.51%	8538	1.24	1.44	16.23%
21	7249	10159	3.44%	3695	1.96	2.75	40.13%
22	32122	41478	2.58%	9896	3.25	4.19	29.12%
23	9144	13255	3.80%	6698	1.37	1.98	44.96%
24	8247	12696	4.45%	13360	0.62	0.95	53.95%
25	11370	14727	2.62%	5819	1.95	2.53	29.53%
26	4153	5726	3.27%	6131	0.68	0.93	37.88%
Total Within Boundary	603431	768812	2.45%	155479	3.88	4.94	27.41%

*Based on 2015 served area acreage

Service Unit Estimates

	September 2011			December 2015		
Meter Size	Meter Count	Weighted Service Unit Multiplier	Equivalent Service Units	Meter Count	Weighted Service Unit Multiplier	Equivalent Service Units w/ Revised
5/8"	185,342	1	185,342	189,124	1	189,124
3/4"	10,509	1.5	15,764	13,863	1.5	20,795
1"	9,087	2.5	22,718	9,501	2.5	23,753
1 1/4"	10	5	50			
1 1/2"	4,063	6.58	26,719	4,206	6.50	27,322
2"	3,693	8.94	33,020	4,139	10.91	45,144
3"	1,221	18.98	23,170	1,596	19.79	31,591
4"	587	27.11	15,916	737	33.73	24,857
6"	300	56.07	16,822	254	76.10	19,328
8"	29	100.74	2,921	58	108.10	6,270
10"	39	250	9,750	12	350	4,200
12"	1	330	330	2	440	880

Total 214,881

352,521

223,492

393,263

Water System	
2015 Water Population	977,491
Service Units	393,263
2015 System Pumpage (MG)	43,481
2015 gal/service unit/day	303

Wastewater System	
2015 Wastewater Population	947,943
Service Units (based on population equivalent)	381,375
2015 System Influent (MG)*	41,230
2015 gal/service unit/day	296

* SAR + Walnut + Package Plant Estimate

Water Conservation & Future Demand Estimates

	2015	2025
Pumpage / Demand (gal)	43,480,893,000	53,155,894,252
Total Served Population Estimate	977,491	1,216,291
Gallons per Capita per Day (gpcd)	122	120
Service Units	393,263	
Gallons per Service Unit per Day	303	298

WW Gallons per Service Unit per Day	296	296
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2025 Pumpage Estimate based on Water Forward Disaggregated Demand Model
Baseline Pumpage which includes passive water conservation estimates

The Ratio of GPCD between 2015 and 2025 is the basis for the reduction in GPSD

Preliminary – Subject to Change

Capital Improvements Program Plan

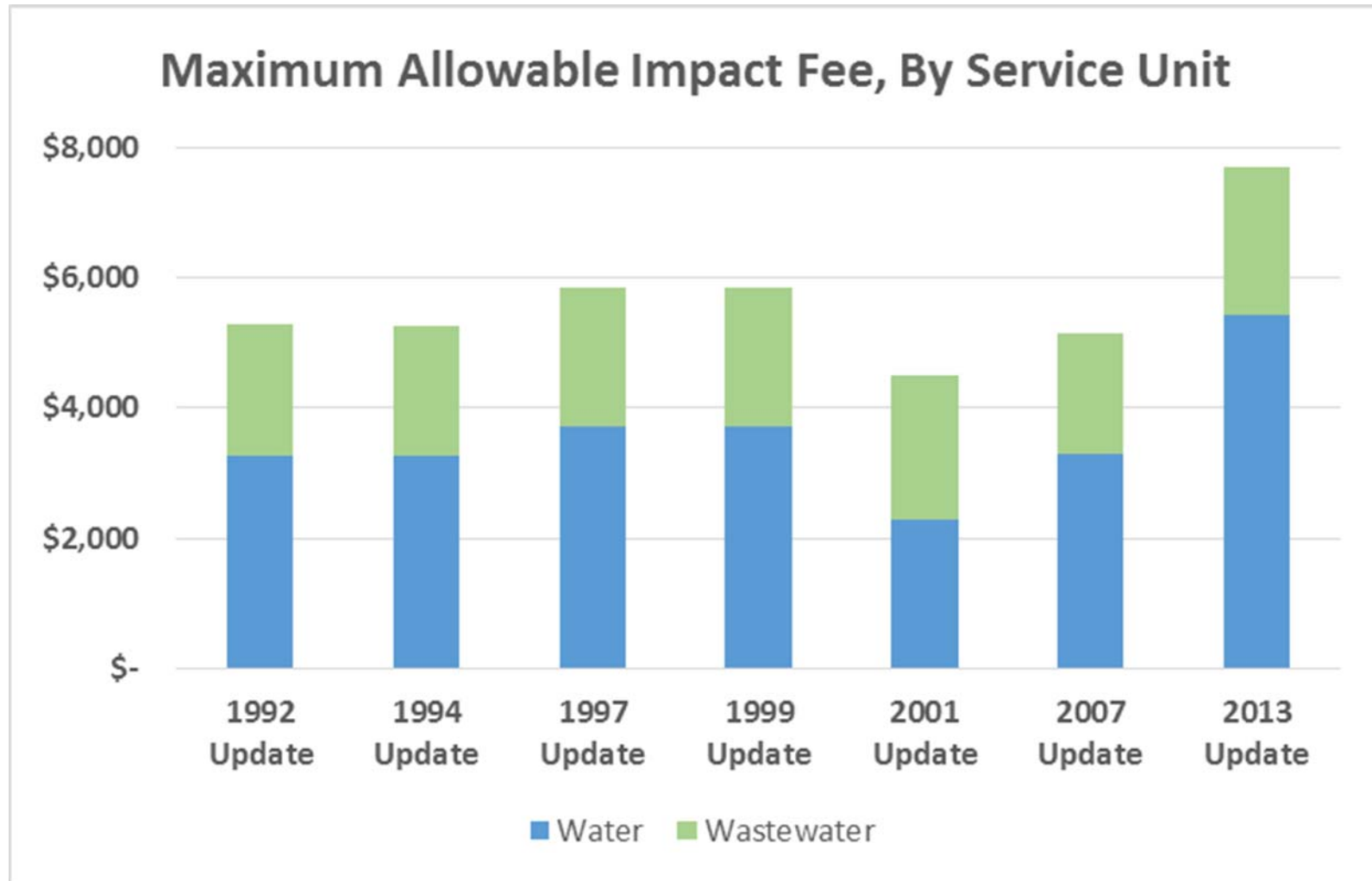
CIP Plan List Development

- *“costs of capital improvements or facility expansions necessitated by and attributable to the new development”*
- Available capacity for new growth
- Within past 30 Years & the next 10 Years

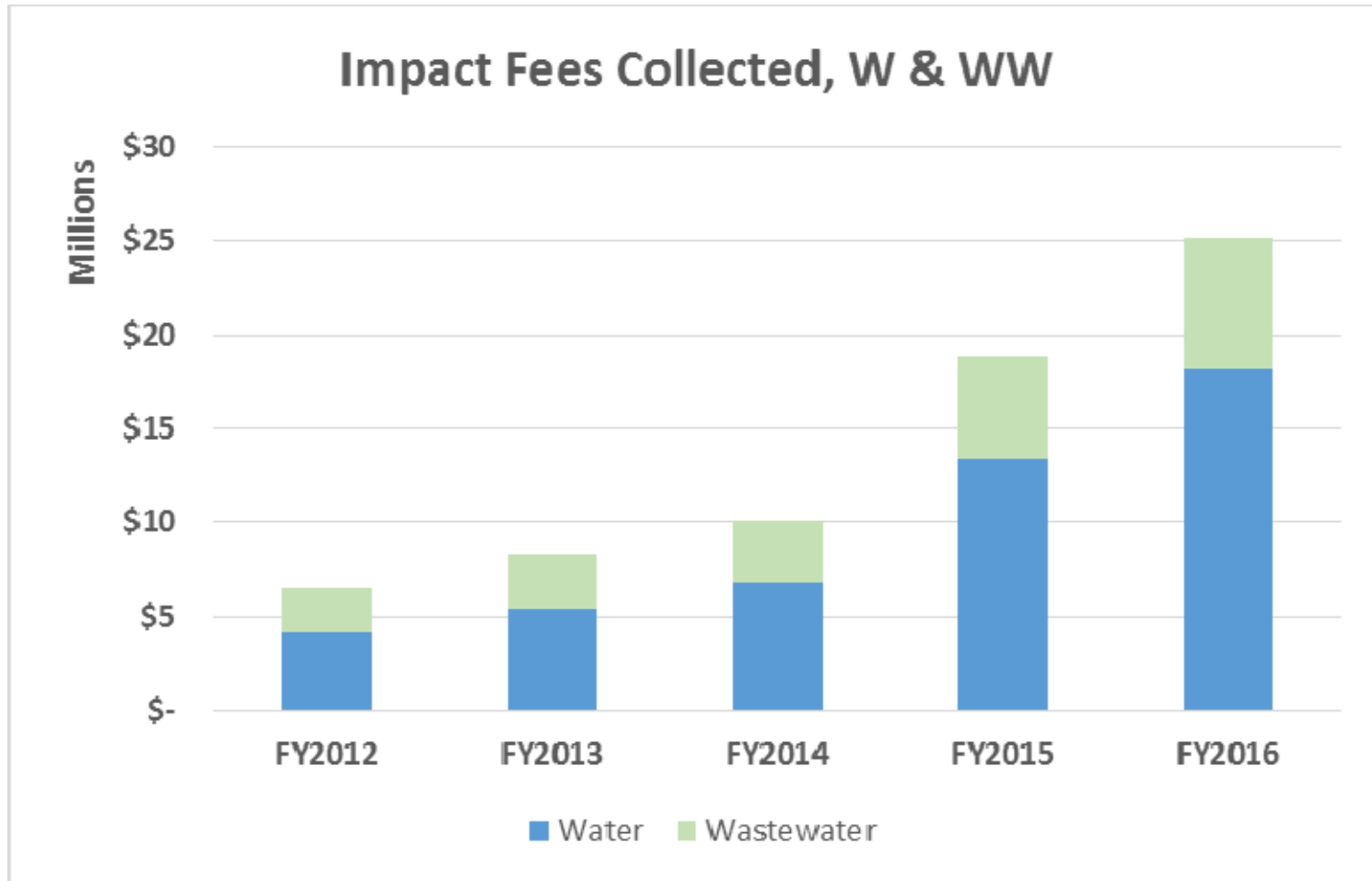
SubProject	Project Description	Size	Drainage Basin	Completion Date	Cost to Build	Interest Cost
City Construction						
3168.037	Pearce Lane Lift Station Upgrade (900 to 1800 gpm)	900 gpm exp	Upper Dry Creek	2012	550	0
6937.003	part So. IH35 W/WW Infrastructure Improvs PMC	PMC	Upper Onion	2012	3,992	4,251
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
6937.027	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
3353.062	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
4577.001	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
4577.001	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
6943.004	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
810.001	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

Assessed & Collected Fees

Past Fee Calculations

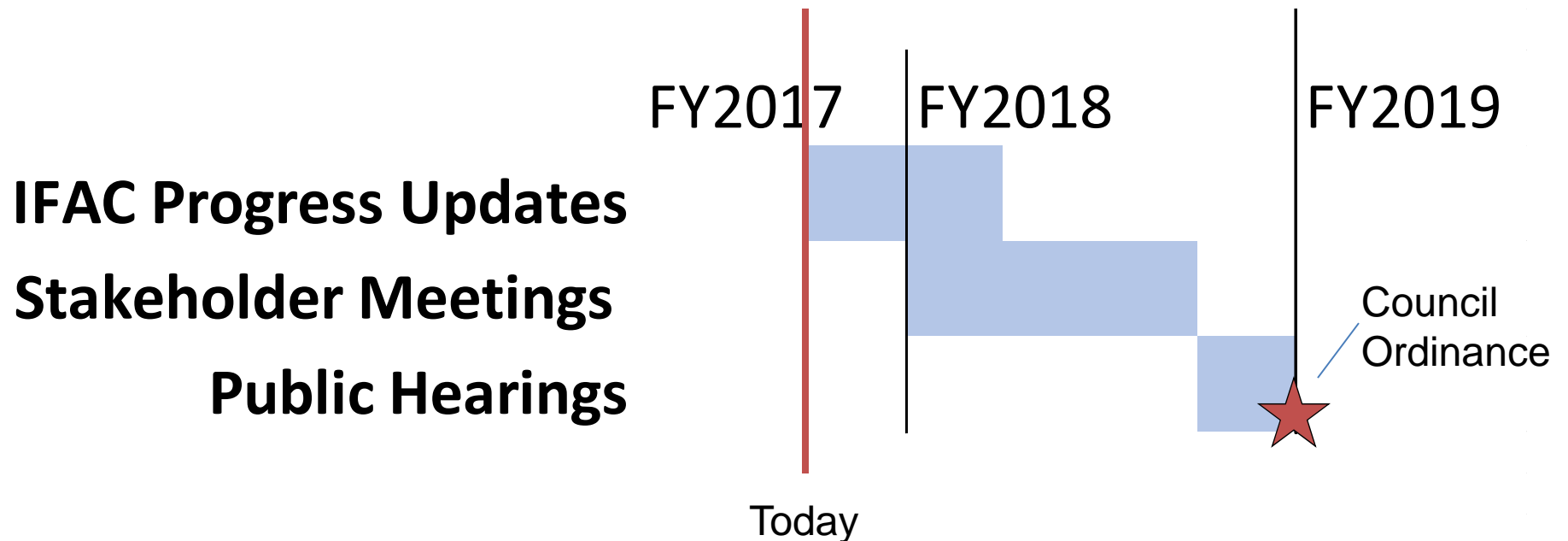


Historical Fee Collections



Public Involvement Plan

Public Involvement Plan



External Stakeholders (2013 Update)

- Impact Fee Advisory Committee
- Water & Wastewater Commission
- Joint Committee on Austin Water Utility's Financial Plan
- Downtown Austin Alliance
- Real Estate Council of Austin
- Home Builders Association of Greater Austin
- Chamber of Commerce

Next Step

- Impact Fee Advisory Committee Progress Update (Fall 2017)
- Stakeholder Outreach

Questions?