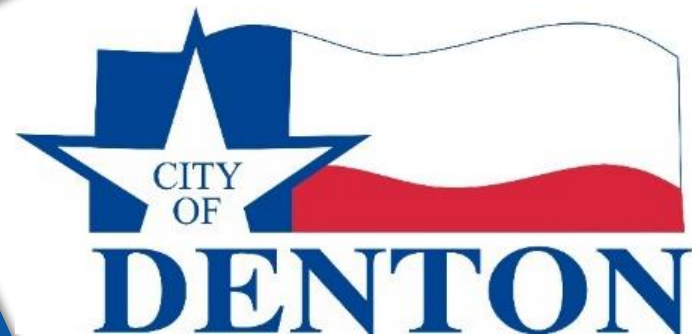


Water and Wastewater Impact Fee Update

City of Denton

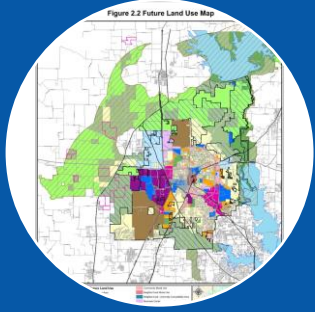


Kimley»»Horn

July 16, 2024

File ID 24-020

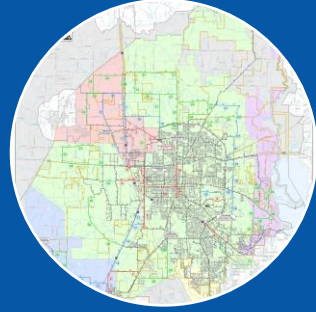
Impact Fee Study Components



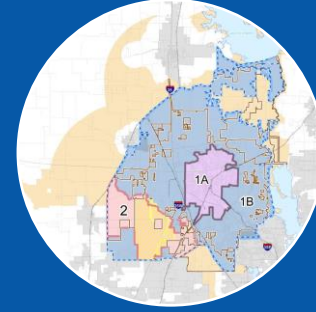
Land Use
Assumptions
Growth



Service Units



Impact Fee
Capital
Improvement
Plans

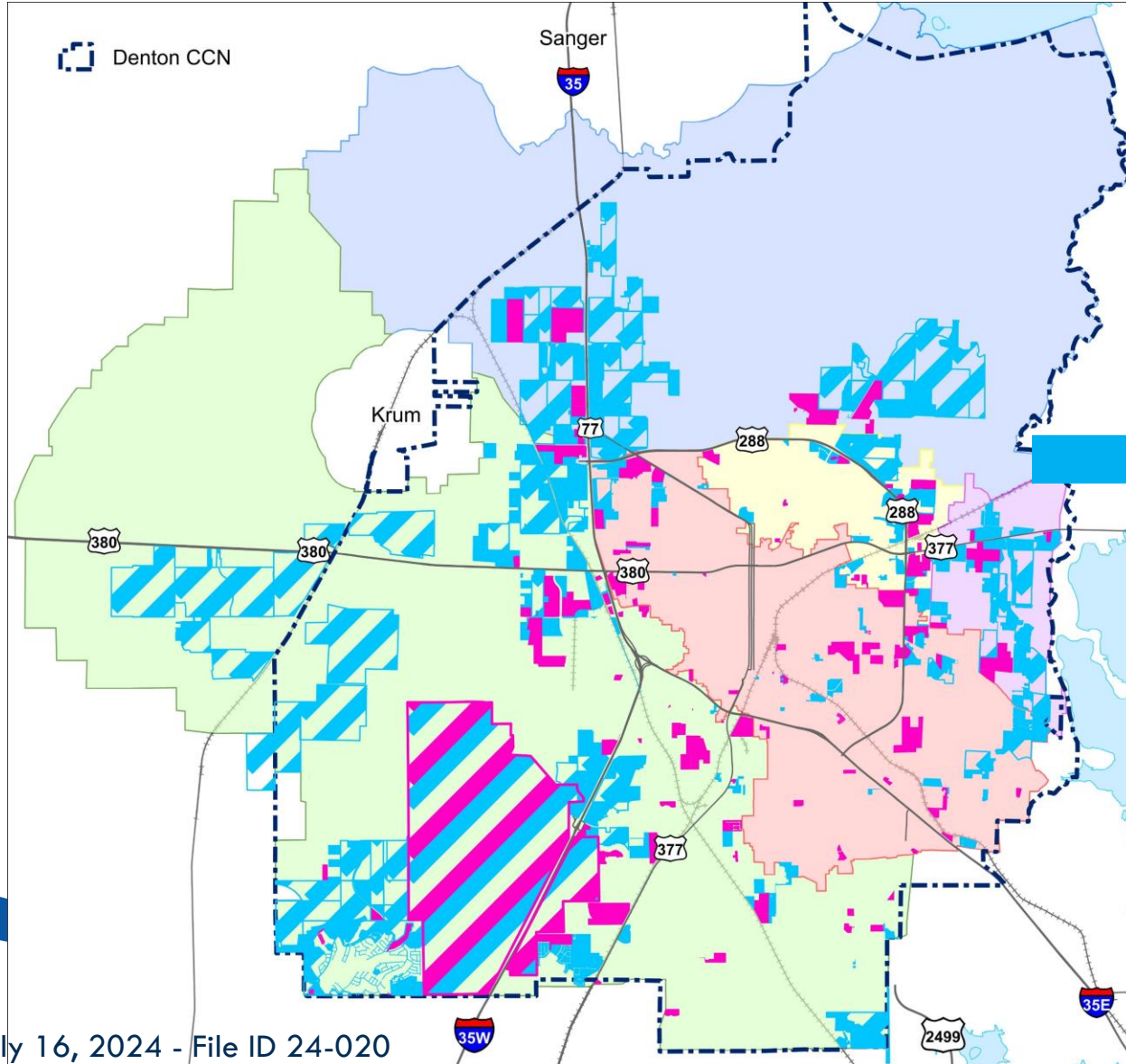


Service
Area
Comparisons

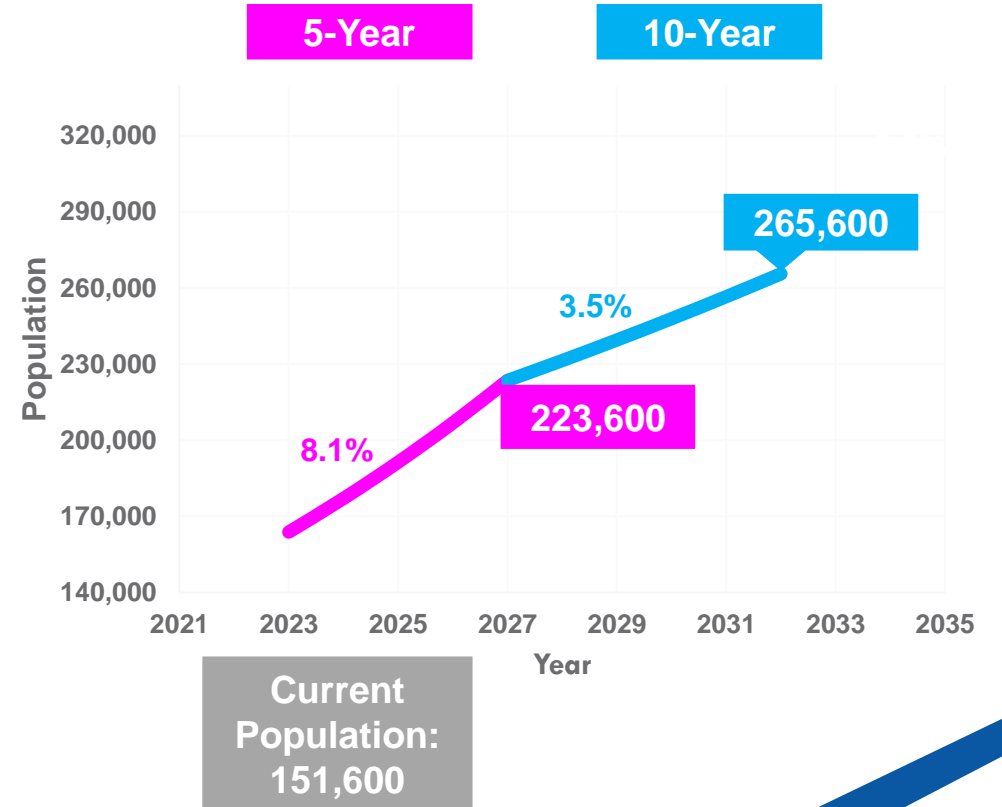


Impact Fee
Calculation

PHASING & GROWTH



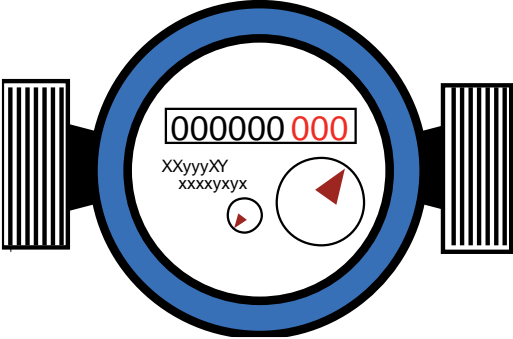
IF Calculations



Impact Fee Components: Wastewater/Water Service Units

5/8"x3/4"

Single Family Home

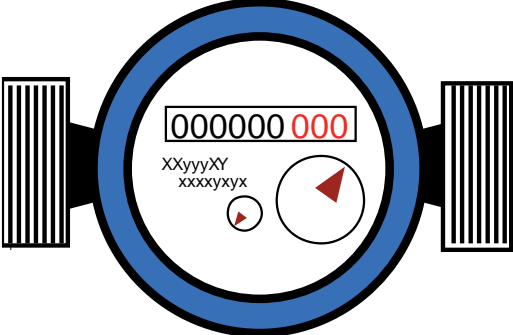


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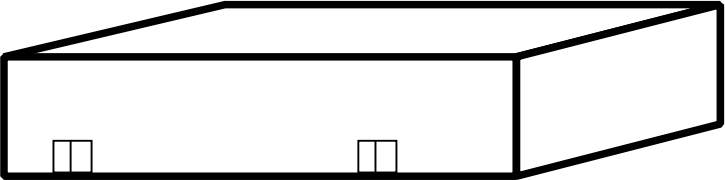


2"

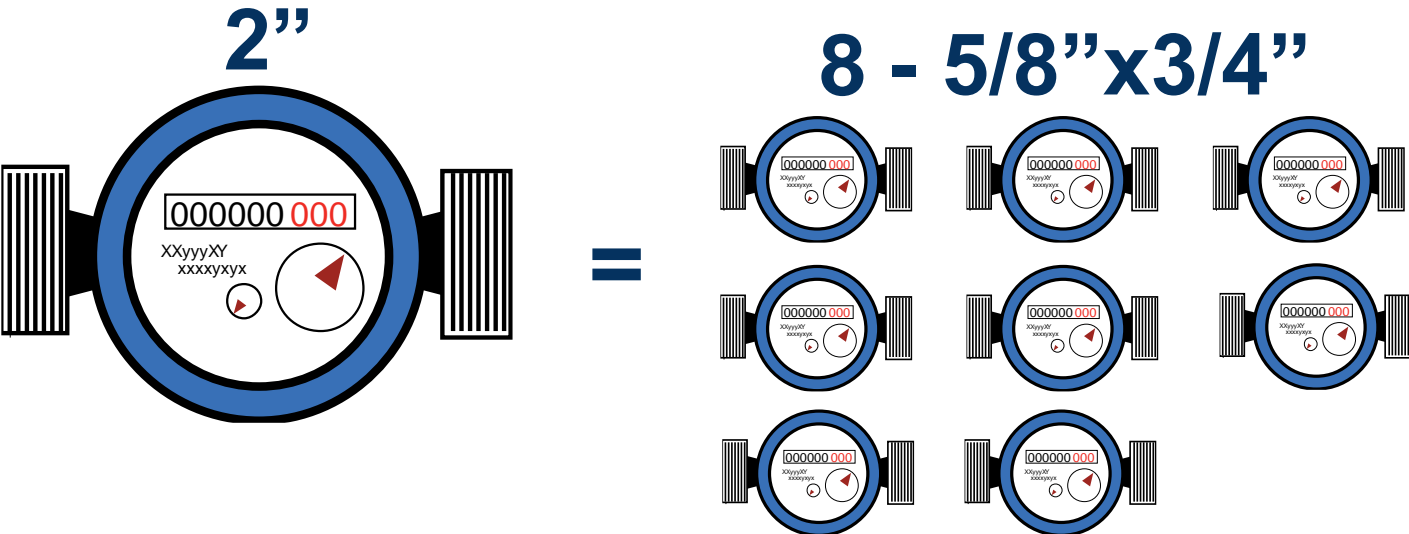
Big Box Retail Development



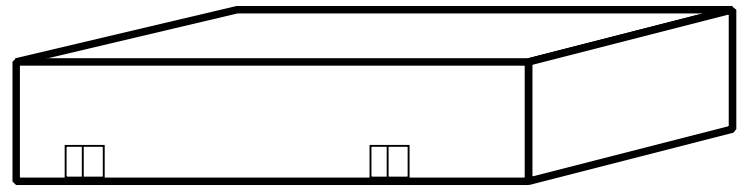
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Impact Fee Components: Wastewater/Water Service Units



Big Box Retail Development



=



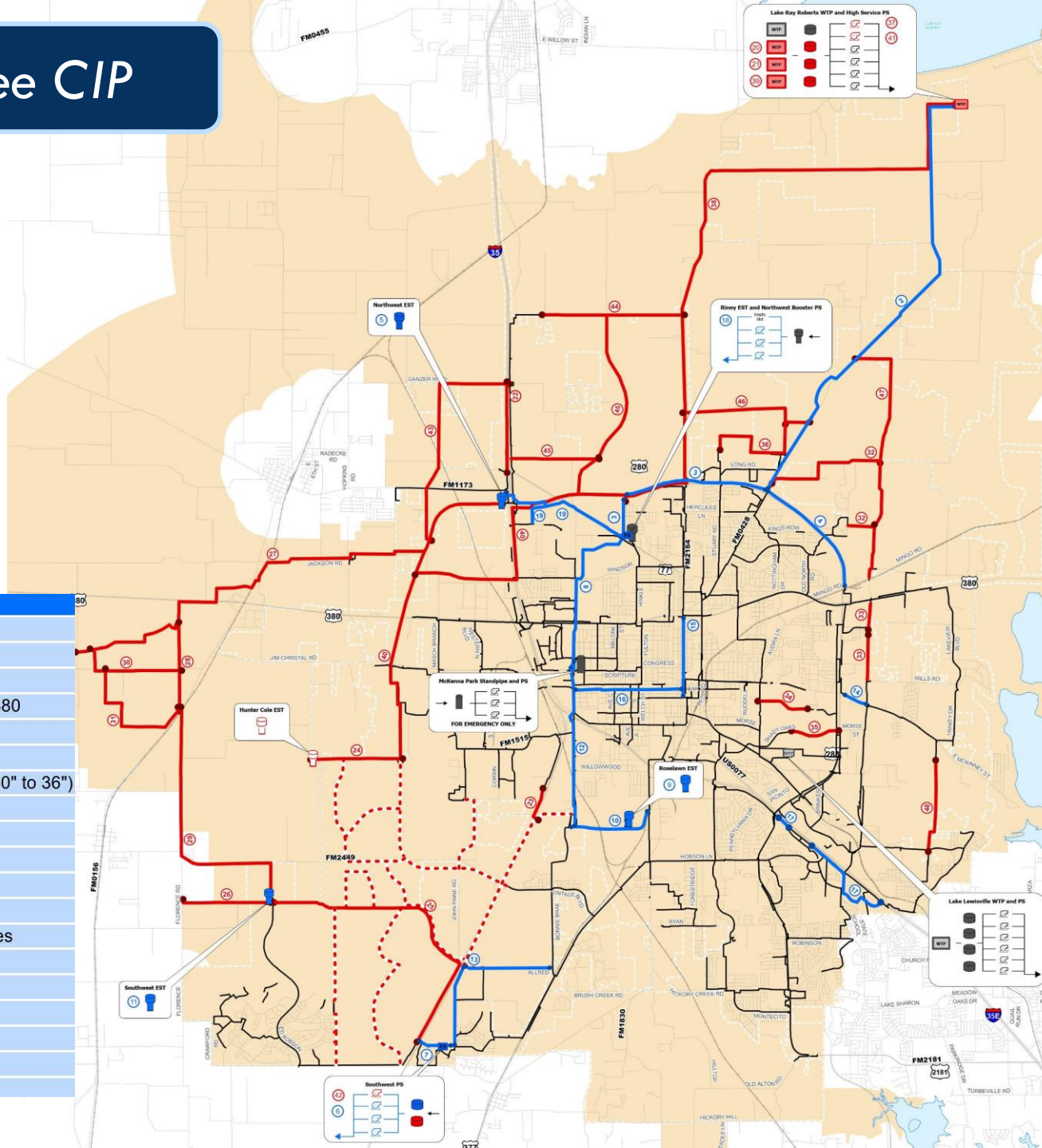
8- Single Family Homes



Water Impact Fee CIP



Project Number	Project Name
1	Lake Ray Roberts
2	54" Finished Water Transmission Line
3	Loop 288 Water Main - Sherman to UNT
4	Loop 288 Water Main - Sherman to Hwy 380
5	Northwest Elevated Storage Tank
6	Southwest Pump Station
7	Southwest PS Oversize Discharge Line (30" to 36")
8	North-South Water Line Phase I
9	Roselawn Elevated Storage Tank
10	Roselawn Water Line
11	Southwest Elevated Storage Tank
12	North-South Water Line
13	Allred Road / John Paine Road Water Lines
14	McKinney Water Line
15	Locust Water Line Upsize
16	Hickory Water Line Upsize
17	I-35E Frontage Water Line
18	Northwest Booster Pump Station
19	36" Northwest Water Line

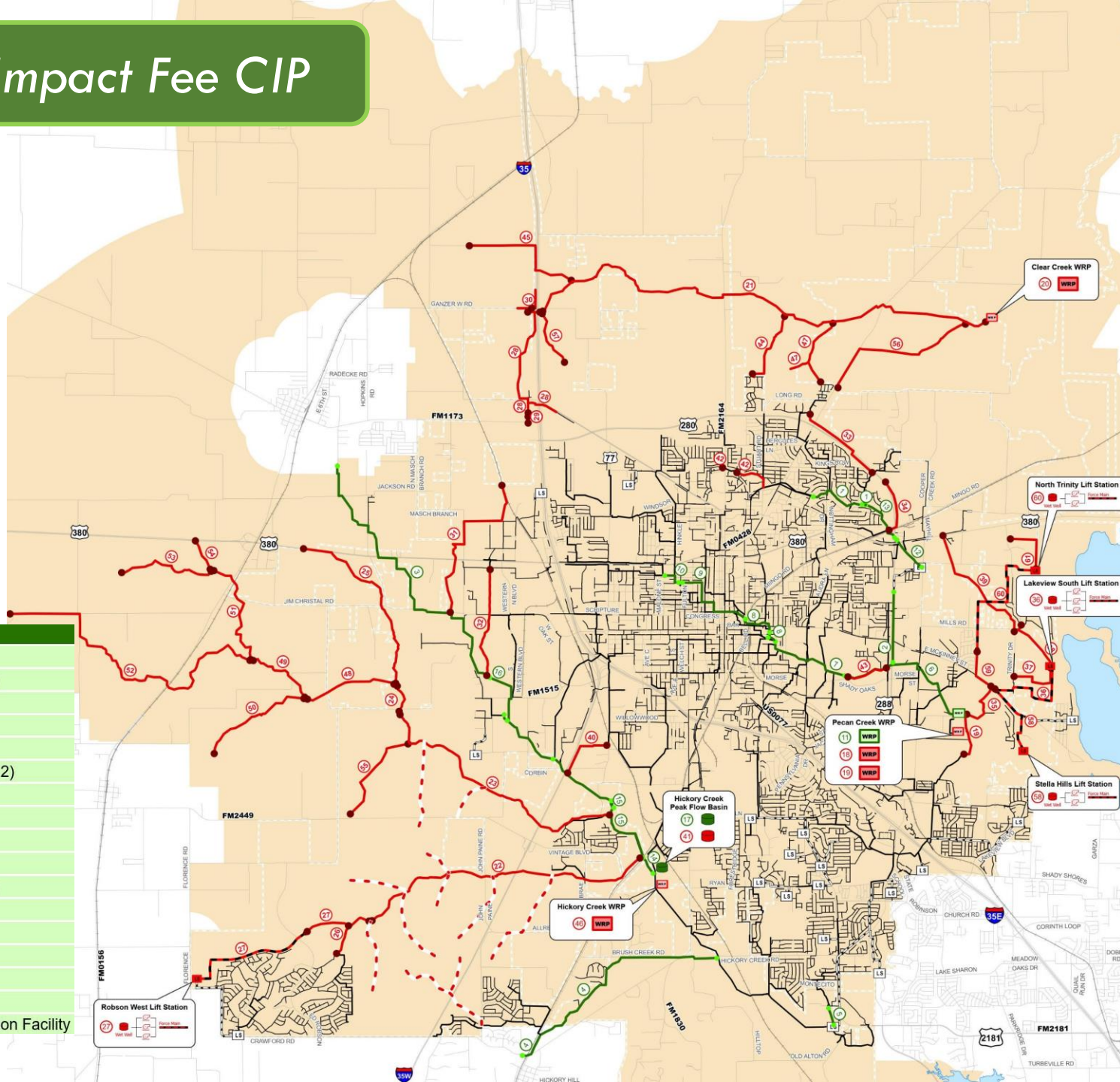


Project Number	Project Name
20	Lake Ray Roberts WTP Rerate to 30 MGD
21	Lake Ray Roberts WTP 20 MGD Expansion to 50 MGD
22	16" Northwest I-35 Frontage Rd Water Line
23	16" I-35W/Corbin Water Line
24	48" Hunter Cole EST Transmission Main Oversize
25	24/30" West Allred Rd Transmission Main Oversize
26	16" Ponder Water Line
27	24/30" Rosebrook/Sanctuary Transmission Main
28	24" Rosebrook Transmission Main
29	24" North/South Transmission Main
30	12" Old Stoney Rd Water Line
31	12" Rosebrook Water Line
32	12" Cooper Creek Rd Water Line
33	12" N Mayhill Rd Water Line
34	12" Duchess Dr Water Line
35	12" Shady Oaks Dr Water Line
36	12/16" Stuart Ridge Water Line
37	Lake Ray Roberts HSPS Improvements Phase 1
38	Lake Ray Roberts WTP 54/60" Transmission Main
39	Lake Ray Roberts WTP 10 MGD Expansion to 60 MGD
40	48" Loop 288 Transmission Main
41	Lake Ray Roberts HSPS Improvements Phase 2
42	Southwest PS Improvements
43	12" Northwest Water Line
44	16" Milam Rd Water Line
45	16" North Central Water Line
46	16" N Locust Rd to E Sherman Dr Water Line
47	12" North Cooper Creek Rd Water Line
48	12" Swisher Rd Water Line
49	Water Impact Fees

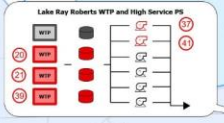
Wastewater Impact Fee CIP



Project Number	Project Name
1	Cooper Creek Interceptor III
2	Cooper Creek Outfall (Loop 288)
3	Krum Sewer Line
4	Graveyard Branch Interceptor
5	Leatherwood Interceptor
6	Pecan Creek Interceptor (Ph 1 & 2)
7	Pecan Creek Interceptor I
8	Pecan Creek Interceptor II
9	Pecan Creek Interceptor III
10	Pecan Creek Interceptor IV
11	Pecan WRP Expansion (6 MGD)
12	Cooper Creek Interceptor I
13	Cooper Creek Interceptor II
14	Hickory Creek Interceptor I
15	Hickory Creek Interceptor II
16	Hickory Creek Interceptor III
17	Hickory Creek Lift Station Detention Facility

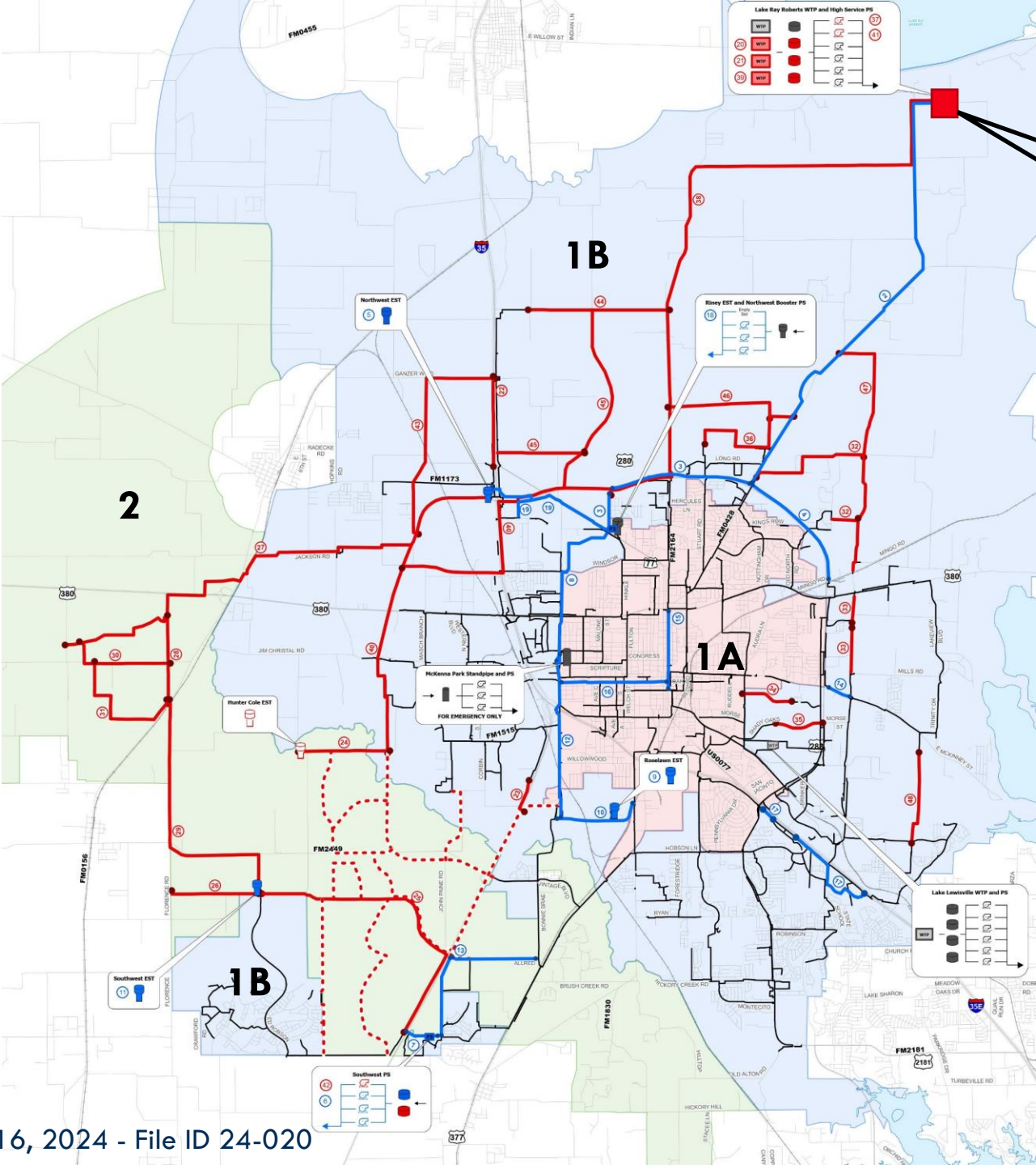


Project Number	Project Name
18	PCWRP Headworks Facility
19	PCWRP 5.0 MGD Expansion to 26 MGD
20	CCWRP 2.5 MGD MBR Plant
21	Clear Creek Interceptor (27" - 42")
22	Roark Branch Interceptor Oversize (27" - 42")
23	Cole Ranch Interceptor Oversize (36" - 42")
24	North Cole Ranch Sewer Line (36")
25	Legends Sewer Line (12" - 15")
26	Robson Ranch Sewer Line (12")
27	Robson West Lift Station, Force Main, and Sewer Line Oversize
28	Milam Creek Sewer Line (18" - 24")
29	Denton ICC Sewer Line Oversize (18")
30	Ganzer Rd Sewer Line (12")
31	North Masch Sewer Line (12" - 18")
32	Masch Sewer Line Replacement (15" - 18")
33	North Loop 288 Sewer Line (12" - 15")
34	Mingo Road Sewer Line (12")
35	Lakeview Interceptor Replacement (24" - 30")
36	Lakeview South Lift Station
37	Grissom Sewer Line (15")
38	Lakeview Ranch Sewer Line (24")
39	United Copper Sewer Line (12" - 24")
40	Dry Fork Sewer Line (18")
41	Hickory Creek Peak Flow Basin Improvements
42	Cooper Creek Sewer Line Replacement (18" - 24")
43	Pecan Creek Interceptor Replacement (36")
44	Beaver Creek Sewer Line (12")
45	North Milam Sewer Line (12" - 18")
46	HCWRP 10.0 MGD MBR Plant
47	Stark Farms Sewer Line (8" - 12")
48	C Wolfe Road Interceptor (36")
49	TN Skiles Road Interceptor (36")
50	Ponder Sewer Line (12" - 15")
51	South Hickory Creek Sewer Line (24")
52	Wolf Branch Sewer Line (12" - 21")
53	Sanctuary Sewer Line (12" - 18")
54	Meadows Sewer Line (12")
55	Cole Ranch West Sewer Line Oversize (15" - 18")
56	East Clear Creek Sewer Line (8" - 15")
57	East Milam Sewer Line (12" - 15")
58	Stella Hills Lift Station, Force Main, and Onsite Sewer Line Oversize
59	East McKinney Sreet Sewer Line (15" - 21")
60	North Trinity Lift Station and Force Main Oversize
61	North Trinity Road Sewer Line Oversize (15")
62	Wastewater Impact Fees



Existing and Proposed Water Service Areas

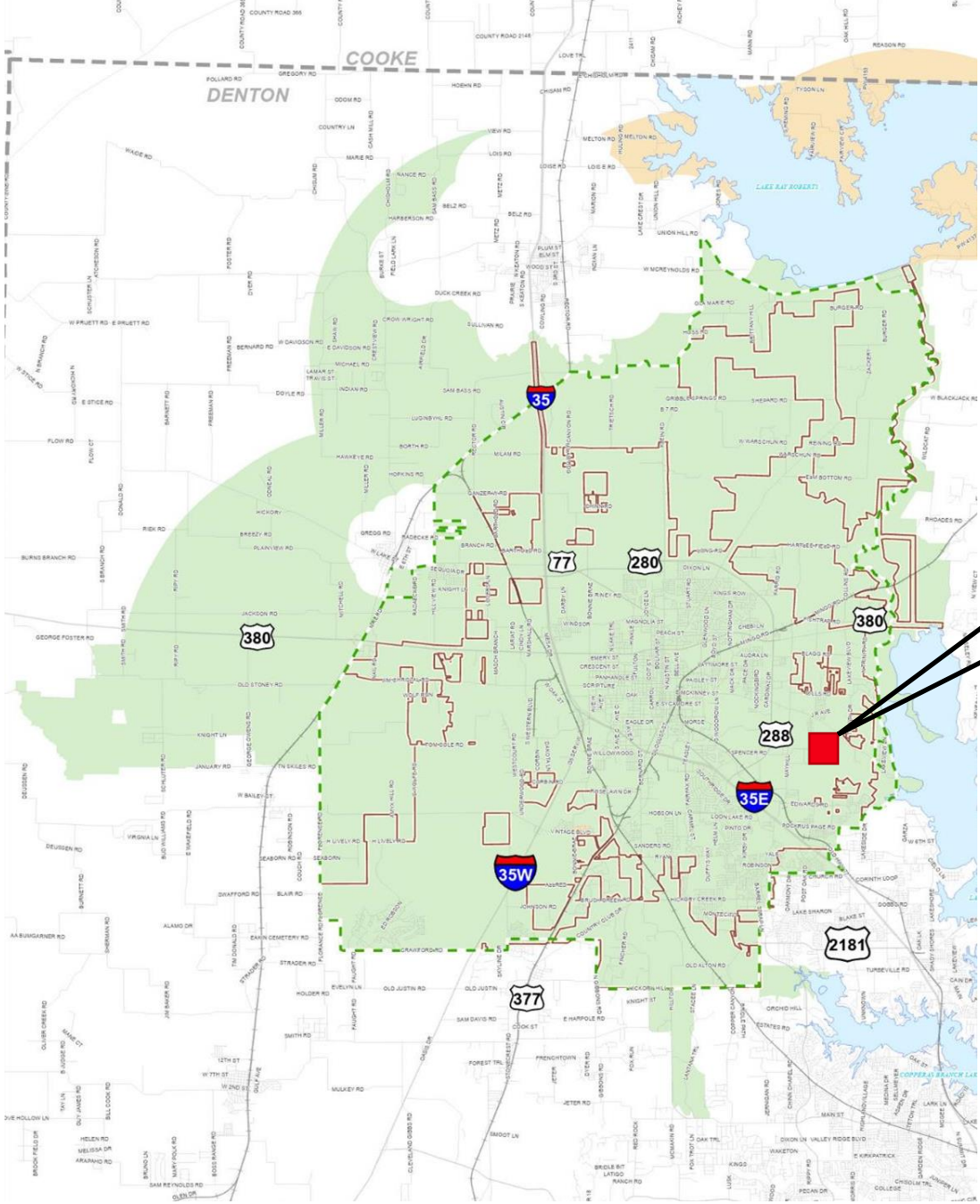
Existing Lake Ray Roberts WTP



Water Service Areas



Existing Wastewater Service Area

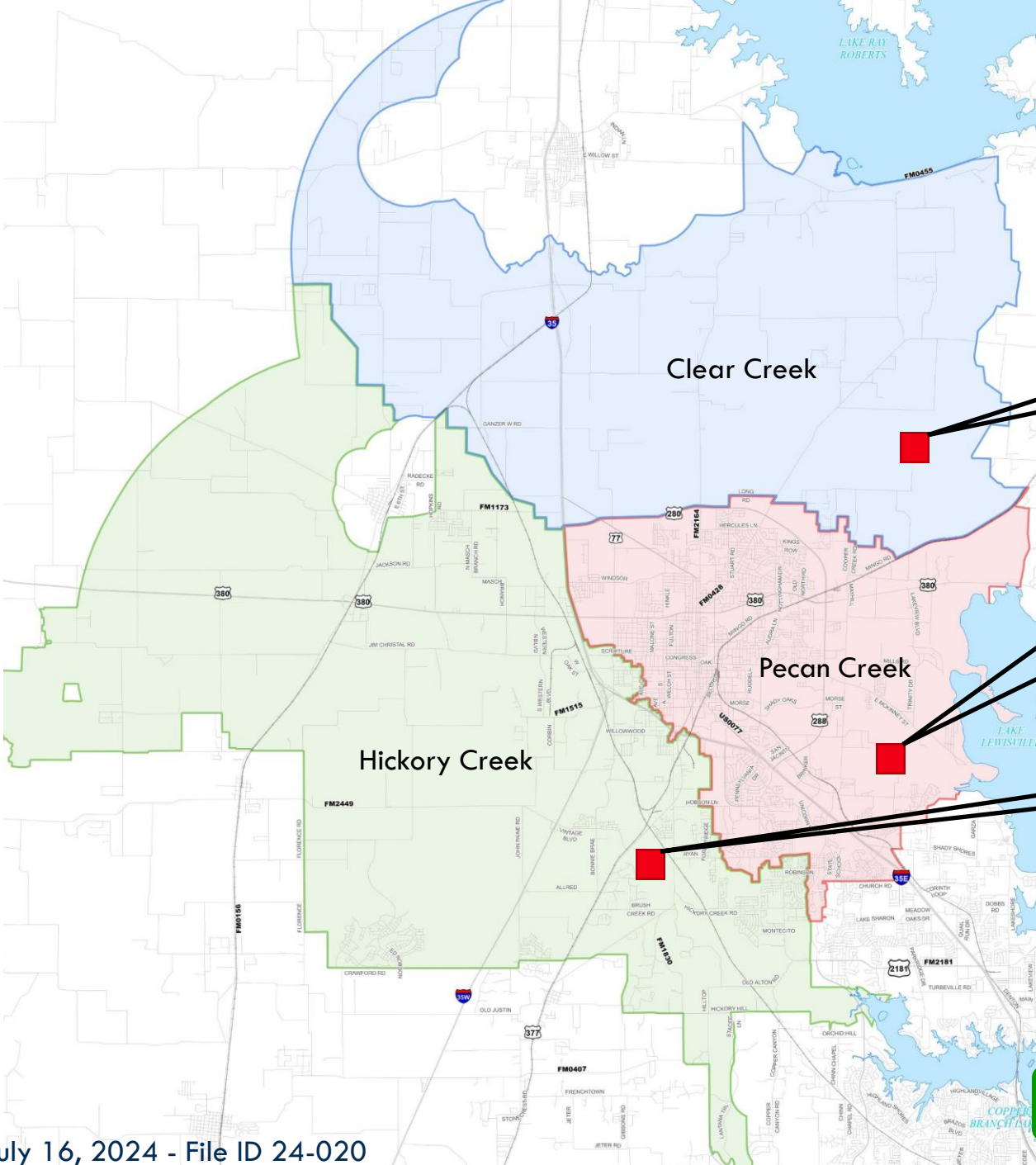


Existing Pecan Creek WRP

Single Service Area



Proposed Wastewater Service Areas



Proposed Clear Creek WRP

Existing Pecan Creek WRP

Proposed Hickory Creek WRP

Three Service Areas



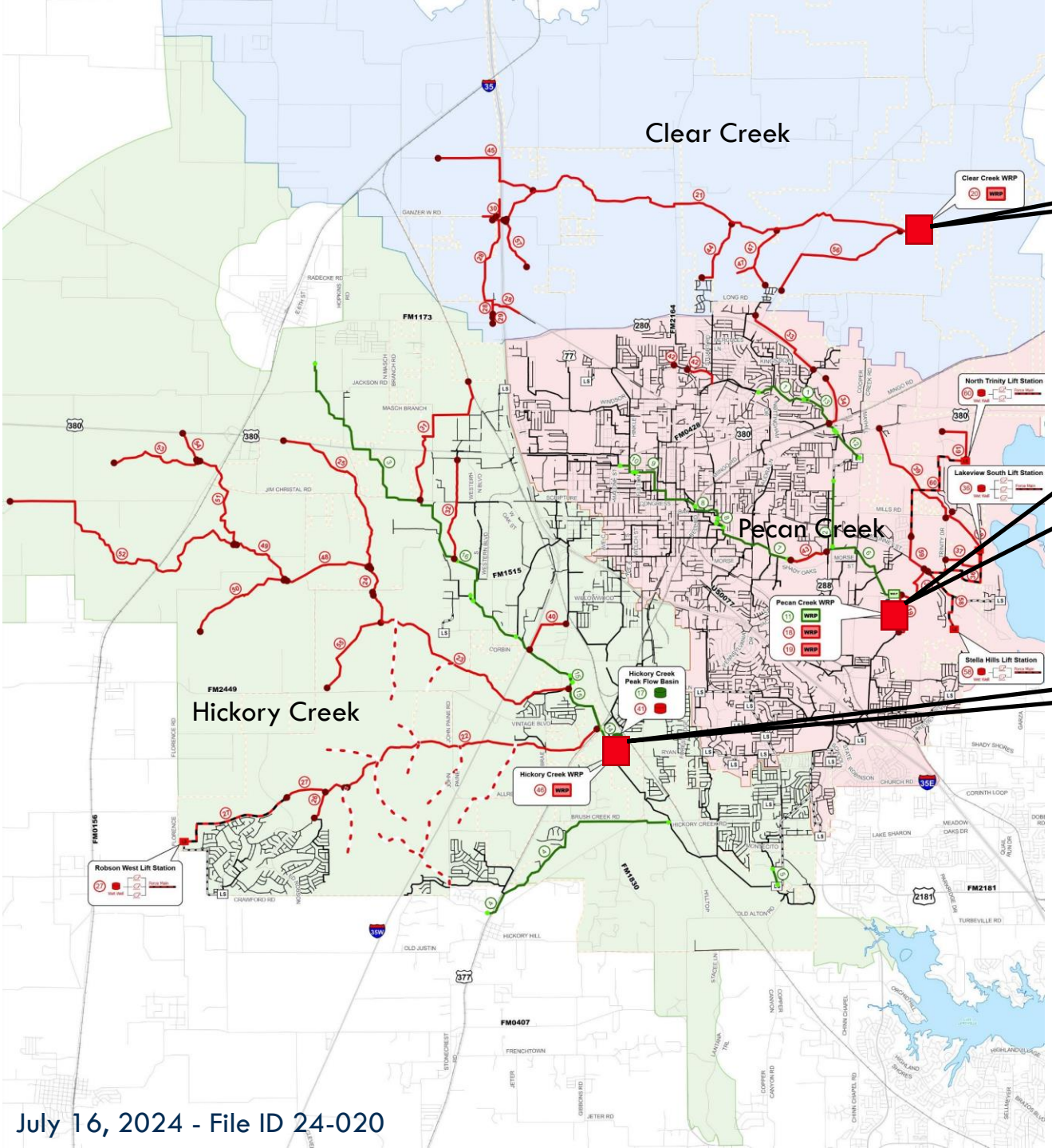
Proposed Wastewater Service Areas

Proposed Clear Creek WRP

Existing Pecan Creek WRP

Proposed Hickory Creek WRP

Wastewater Service Areas



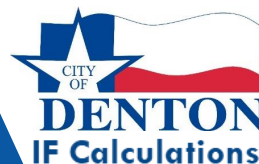
Estimated Maximum Assessable Impact Fee Calculation

$$\text{Maximum Impact Fee Per Service Unit} = \frac{\text{10 – Year Recoverable Cost of Impact Fee CIP}}{\text{10 – Year Service Unit Projection}}$$

Entire Study Area	Water	Wastewater
10 – Year Recoverable Cost of Impact Fee CIP	\$577,130,194	\$734,726,609
10 – Year Service Unit Projection	52,774	52,276
Max Assessable Impact Fee per Service Unit	\$10,936	\$14,055

* Water and Wastewater service unit counts differ slightly due to users with on-site septic or sewer systems

* Water Utilities staff are reviewing and strengthening the wastewater deduct meter program to potentially expand usage



Summary of Proposed Maximum Assessable Impact Fees

Water Maximum Impact fee by Service Areas

Year	Service Area 1A	Service Area 1B	Service Area 2
2018	\$3,569	\$5,352	\$7,638
2024	\$1,817	\$10,772	\$11,836

Wastewater Maximum Impact fee by Service Areas

Year	2018 Single Service Area		
2018	\$4,716		
	Pecan Creek	Hickory Creek	Clear Creek
2024	\$11,615	\$13,592	\$17,836

- Impact fees have been reviewed with Hunter and Cole Developments. Comments and questions are currently under review.

Next Steps

- Public Utility Board Review Meeting - 08/26/2024
- Advertisement for City Council Public Hearing - 09/15/2024
- Capital Improvement Advisory Committee (CIAC) Meeting - 09/25/2024
- City Council Public Hearing Meeting - 10/15/2024
- City Council Ordinance Update Meeting - 11/19/2024



Questions

Kyle.Pedigo@cityofdenton.com