

**WATER, WASTEWATER & ROADWAY
IMPACT FEE UPDATE
2017 TO 2027**



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WATER & WASTEWATER IMPACT FEE

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ROADWAY IMPACT FEE

TBPE Firm No. 450

June 2017



CITY OF ALLEN, TEXAS
WATER, WASTEWATER & ROADWAY IMPACT FEE UPDATE
2017 TO 2027

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APPENDIX “A”

- Ordinance No. 3257-10-14 - Comprehensive Plan
- Resolution No. 3113-10-12(R) - No Impact Fee Update
- City Council Minutes 09/25/07 - Motion to Maintain Current Impact Fee Schedule

CITY OF ALLEN WATER & WASTEWATER IMPACT FEE UPDATE

A. INTRODUCTION

Chapter 395, of the Local Government Code is an act that provides guidelines for financing capital improvements required by new development in municipalities, counties, and certain other local governments. Under Chapter 395, political subdivisions receive authorization to enact or impose impact fees on land that is located within their political subdivision's corporate boundaries or extraterritorial jurisdictions. No governmental entity or political subdivision can enact or impose an impact fee unless an impact fee analysis in accordance with Chapter 395, last amended in 2011, is completed.

An "Impact Fee" is a charge or assessment imposed by a political subdivision for new development within its service area in order to generate revenue for funding or recouping the costs of capital improvements of facility expansions necessitated by and attributable to the new development.¹ The City of Allen Water Service Area is all land within the current water and sewer Certificate of Convenient and Necessity (CCN). The Water and Wastewater Service Areas are shown on **Figure No. 1** (Page 2) and include everything within the water and sewer CCN. The Roadway Service Area Map is shown on **Figure No. 1A**, (Page 3) and is made up of three traffic service areas within the City limits as defined in accordance with Chapter 395. The first step in determining an impact fee is preparation of land use and growth assumptions for the service area for the next ten years. That step has been completed by the City of Allen in their Comprehensive Plan. Next, a Capital Improvements Plan must be created to describe the Water, Wastewater and Roadway Infrastructure that will be necessary to serve the anticipated land uses and growth. The following items can be included in the impact fee calculation:

- 1) The portion of the cost of the new infrastructure that is to be paid by the City, including engineering, surveying, property acquisition and construction cost.
- 2) Excess capacity in existing infrastructure will serve future growth and which were paid for in whole or part by the City and part by the Developer.
- 3) Interest and other finance charges on bonds issued by the City to cover its portion of their cost for improvements.
- 4) Fees paid to the consultants preparing or updating the impact fee analysis, capital improvement program and land use assumptions.
- 5) The City's share of the cost for Regional Treatment and Transportation of Water and Wastewater.

¹ P. 831, Texas Local Government Code, West's Texas Statutes and Codes, 1998 Edition.

LEGEND

CITY OF ALLEN CCN/ETJ/PLANNING BOUNDARY

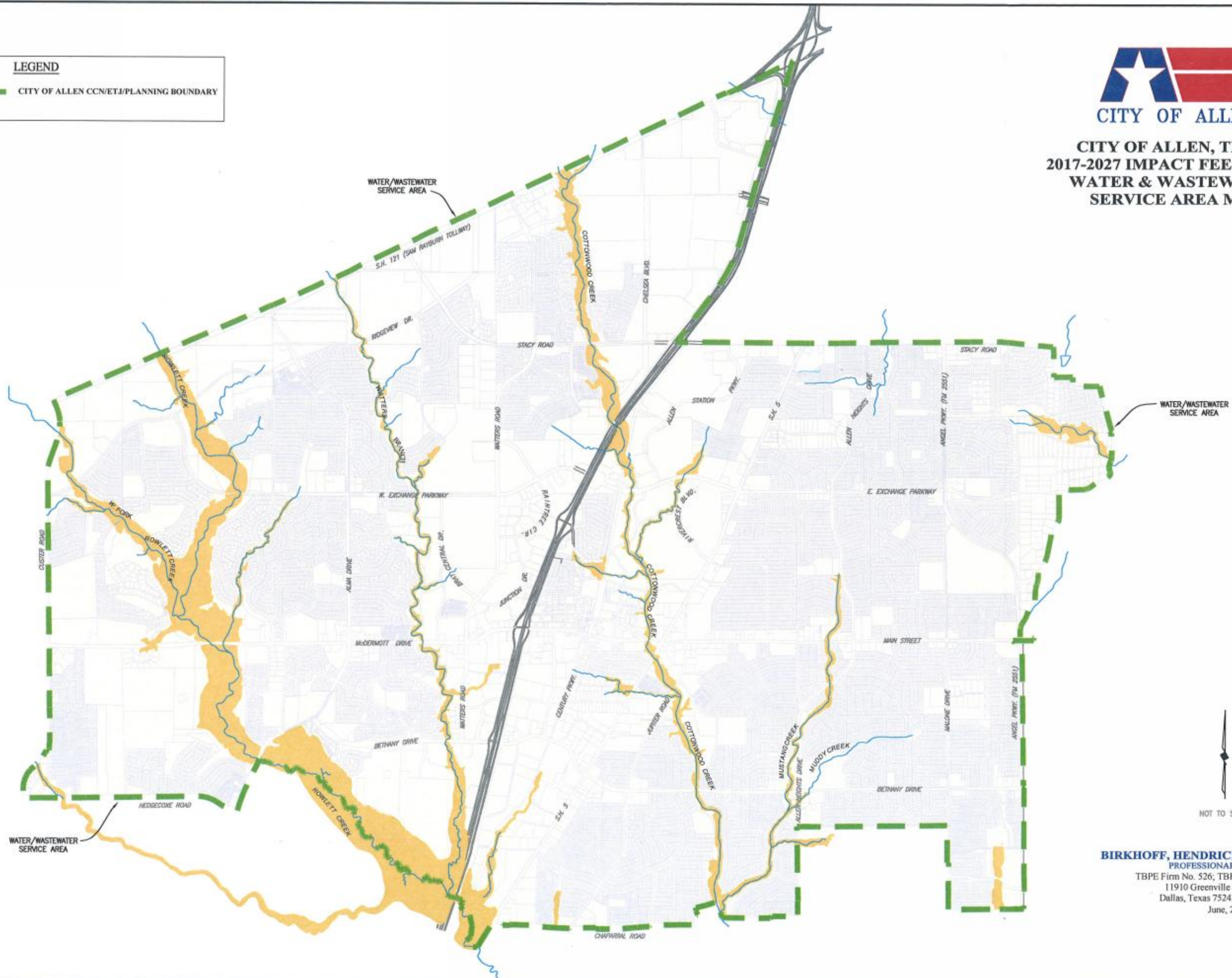


CITY OF ALLEN, TEXAS

2017-2027 IMPACT FEE UPDATE

WATER & WASTEWATER

SERVICE AREA MAP



NOT TO SCALE

BIRKHOFF, HENDRICKS & CARTER, L.L.P.

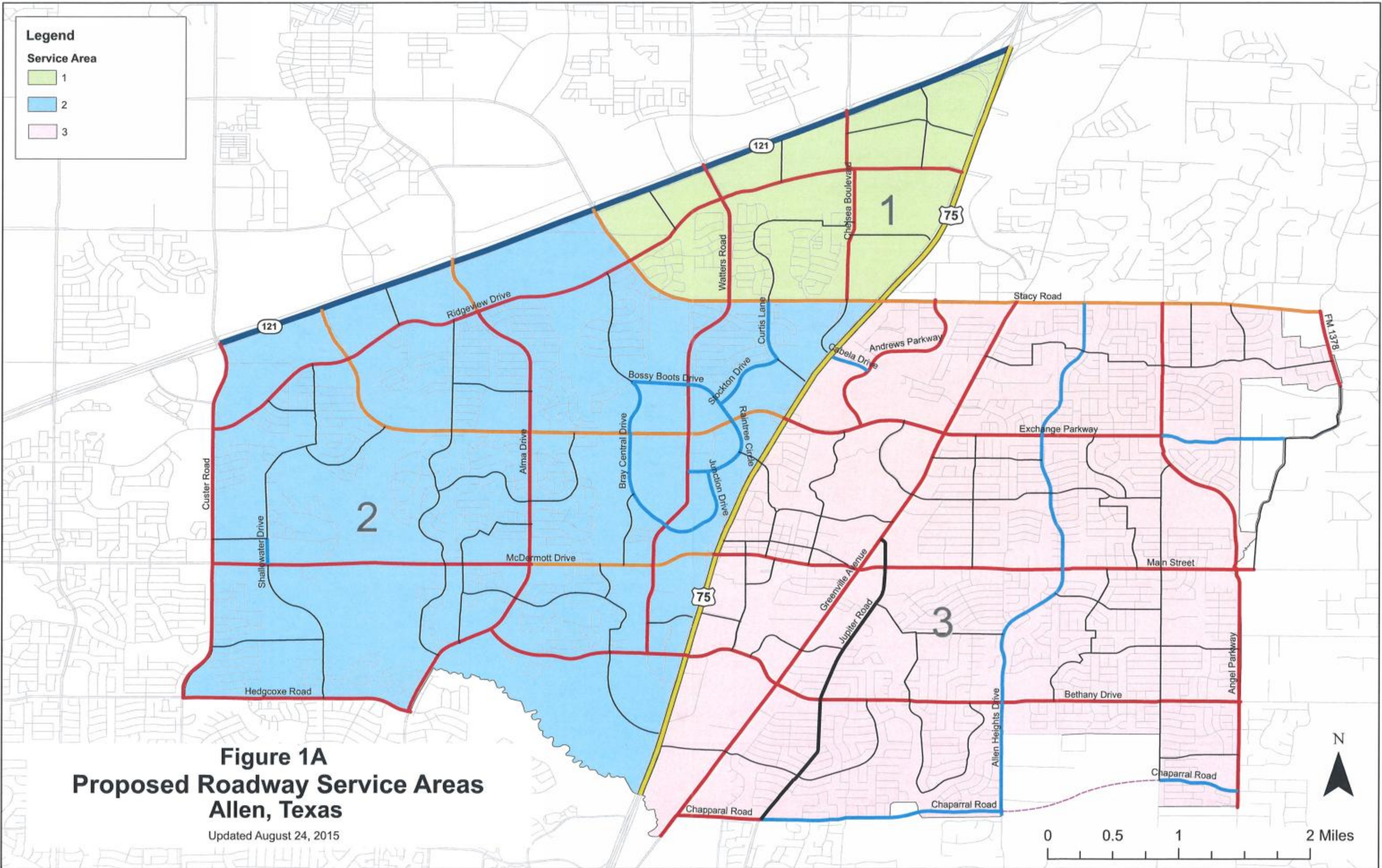
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These items are summed and the utilized capacity is calculated over the impact fee period. The maximum allowable impact fee per service unit may not exceed fifty percent of the calculated maximum amount of the total utilized capital improvement cost divided by the total number of new standard service units. This maximum allowable impact fee recovers a portion of the City's costs to construct facilities to serve new developments and growth. However, the City may recover the maximum fee by crediting the portion of utility service revenue generated by new service units during the 10-year program period. This analysis is based on fifty percent of the maximum allowable.

The City of Allen established water, wastewater and roadway impact fee rates adopted in 2002. The 2002 Water and Sewer Analysis was completed in June 2002 and was prepared by Birkhoff, Hendricks & Conway, L.L.P. and the Roadway Impact Fee was prepared by Lee Engineering. The maximum calculated fee and current imposed fees are summarized below:

	Service Unit	Impact Fee Per Service Unit		
		2002 Update		2017 Update
		Maximum Allowable	Adopted	Maximum Allowable
Water	5/8" Water Meter	\$1,743	\$1,200	\$2,840
Wastewater	5/8" Water Meter	\$938	\$500	\$1,644
Roadway Service Area 1	ESU	\$790	\$650	\$450
Roadway Service Area 2	ESU	\$739	\$650	\$259
Roadway Service Area 3	ESU	\$660	\$650	\$202

Chapter 395 requires that an update of the land use assumptions, capital improvements plan, and impact fees be performed every five years, unless it is determined by the political subdivision after a review that such an update is not necessary. Chapter 395 establishes the process the City must follow, if it is determined that no impact fee update is necessary. Since land use assumptions had not changed since 2002, the City made the "No Impact Fee" determination in 2007 and 2012, and has continued the program on the basis of the 2002 adoption of the impact fee. This update has been undertaken as a result of revisions made to the Comprehensive Plan and Land Use Assumptions in October 2014.

This document constitutes the 2017 update of the City's Water & Wastewater and Roadway Impact Fees. As required by state law, the study period is a ten-year period with 2017 as the base year. The engineering analysis of the water, wastewater and roadway systems is based on

established land use in the year 2017, projected land use patterns through the year 2027, and on the existing and proposed infrastructure.

The engineering analysis portion of the City of Allen's, 2017 Impact Fee Update determines utilized capacity cost of the water distribution, wastewater collection systems and roadway network of arterial and collector streets between the year 2017 and 2027.

B. LAND USE ASSUMPTIONS SUMMARY

Under Chapter 395, of the Local Government Code, "Land Use Assumptions" includes a description of service area and projections of changes in land uses, densities, intensities, and population in the service area for a minimum of a 10-year period. In order to impose an impact fee, the City must adopt an order, ordinance, or resolution that establishes a public hearing date to consider the land use assumptions within the designated service area. After the public hearing on the land use assumptions, the City makes a determination of adoption or rejection of the ordinance, order or resolution approving the land use assumptions that will be utilized to develop the capital improvement plan.

The Land Use Assumptions used in this update were provided by the City of Allen's Community Development Department in the form of the City's 2030 Comprehensive Plan (approved by the City Council on October 14, 2014) and the 2016 Biennial Progress Report to the City's 2030 Comprehensive Plan. A copy of the Ordinance is located in Appendix "A". Population data provided by the City of Allen's Community Development Department for the base year 2017, the study period year ending 2027 and build-out populations were used in this analysis and outlined in **Table No. 1.**

TABLE NO. 1
LAND USE SUMMARY

Year	Population
2017	97,807
2027	116,900
Buildout	122,441

WATER & WASTEWATER IMPACT FEE

WATER & WASTEWATER

A. DEFINITION OF A SERVICE UNIT – WATER AND WASTEWATER

Chapter 395 of the Local Government Code requires that impact fees be based on a defined service unit. A “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. The City of Allen has previously and in this report defined a water and wastewater service unit to be a 5/8”x 3/4” water meter and has referred to these service units as Single Family Living Unit Equivalents (SFLUE). The service unit is based on the continuous duty capacity of a 5/8” x 3/4” inch water meter. This is the typical meter used for a single family detached dwelling, and therefore is considered to be equivalent to one “living unit”. Other meter sizes can be compared to the 5/8” x 3/4” meter through a ratio of water flows as published by the American Water Works Association (Standard C700 and C703), as shown in **Table No. 2** below. This same ratio is then used to determine the proportional water and sewer impact fee amount for each water meter size.

TABLE NO. 2
LIVING UNIT EQUIVALENCIES
FOR VARIOUS TYPES AND SIZES OF WATER METERS

Meter Type	Meter Size	Continuous Duty Maximum Rate (mgd) ^(a)	Living Unit Per Meter Size
Simple	5/8” x 3/4”	10	1.0
Simple	1”	25	2.5
Simple	1½”	50	5.0
Simple	2”	80	8.0
Compound	2”	80	8.0
Turbine	2”	100	10.0
Compound	3”	160	16.0
Turbine	3”	240	24.0
Compound	4”	250	25.0
Turbine	4”	420	42.0
Compound	6”	500	50.0
Turbine	6”	920	92.0
Compound	8”	800	80.0
Turbine	8”	1,600	160.0
Compound	10”	1,150	115.0
Turbine	10”	2,500	250.0
Turbine	12”	3,300	330.0

^(a) Source: AWWA Standard C700 (1995) - C703 (1996)

B. CALCULATION OF WATER & WASTEWATER - LIVING UNIT EQUIVALENTS
2017-2027

The City of Allen provided the existing water meter count by size category as of March 2017 which is used as the base year meter count. In total, there are 30,046 water meters serving the existing population of 97,807 residents and businesses in the Water Service Area. **Table No. 3** below shows the number of existing meters, the living unit equivalent factor, and the total number of living unit equivalents (LUE's) for water and sewer accounts.

TABLE NO. 3
LIVING UNIT EQUIVALENTS BY METER SIZE

Meter Size	2017			2027			New Living Units During Impact Fee Period
	Number of Water Meters	Living Unit Equivalent Ratio for 3/4" Used	Total Number of Living Units	Number of Water Meters	Living Unit Equivalent Ratio for 3/4" Used	Total Number of Living Units	
5/8" x 3/4"	29,010	1.0	29,010	34,673	1.0	34,673	5,663
1"	240	2.5	600	287	2.5	718	118
1½"	202	5.0	1,010	241	5.0	1,205	195
2"	509	10.0	5,090	608	10.0	6,080	990
3"	39	24.0	936	47	24.0	1,128	192
4"	37	42.0	1,554	44	42.0	1,848	294
6"	9	92.0	828	11	92.0	1,012	184
8"	0	160.0	0	0	160.0	0	0
12"	0	330.0	0	0	330.0	0	0
Totals	30,046		39,028	35,911		46,664	7,636

C. WATER DISTRIBUTION SYSTEM

Hydraulic computer models for the years 2017 and 2027 were developed based on the City's Water Distribution Master Plan. H₂O NET Hydraulic Modeling Software was utilized to create the hydraulic models to determine utilized capacity in the Water Distribution System for the Study Years 2017 and 2027. The Master Plan Model is also in the H₂O NET software and was updated in April of 2017. The models were developed from residential population projections outlined in Table No. 1 (Page 5). Major distribution lines, pump stations, ground storage reservoirs and elevated storage tank capacities were analyzed for the Years 2017, 2027 and Buildout.

All hydraulic computer models were run for a 72-hour Extended Period Simulation to insure proper sizing of the facilities to meet peak demand periods.

No new facilities such as, high service pump stations, ground storage reservoirs and elevated storage tanks, are projected in the 10-year study period. Therefore, only excess capacity in existing facilities for future growth is included in the impact fee calculation. Only three new distribution lines are proposed in the ten year period.

1) Existing Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks

The existing water distribution system includes the facilities as shown in Table No. 4 below and Table No. 5 (Page 9).

TABLE NO. 4
WATER DISTRIBUTION SYSTEM
EXISTING PUMP STATIONS & GROUND STORAGE

Pump Station	Number of Pumps	Rated Capacity (MGD)	Number of Ground Storage Reservoirs/ Clearwells	Total Ground Storage Available (MG)
Custer Pump Station	7	35.28	2	12
Stacy Pump Station	8	48.60	3	12

TABLE NO. 5
WATER DISTRIBUTION SYSTEM -- EXISTING ELEVATED STORAGE

Elevated Storage Tanks	Capacity (MGD)
Custer Elevated Storage Tank	1.0
Prestige Elevated Storage Tank	2.0
Bethany Elevated Storage Tank	2.0
Rowlett Elevated Storage Tank	2.0
Hillside Elevated Storage Tank	2.0
Total:	9.0

2) Facility Utilized Capacity

The pump stations and ground storage facilities were analyzed on maximum daily demand, while elevated storage acts dynamically and therefore was analyzed utilizing the difference between the Maximum Hourly Demand and the Maximum Daily Demand. This sizing is consistent with the City's 2017 Master Plan Model.

3) Distribution Lines

The distribution lines consist of all lines within the planning boundary supplying water to customers in the City of Allen. Lines vary in size from 3/4-inch service lines to 84-inch transmission lines. Unless a smaller diameter water line is expected to be constructed by the City of Allen, only those water lines 12-inches and larger in diameter were considered in the Impact Fee calculations. The costs of waterlines include construction cost, appurtenances (water valves, fire hydrants, taps, etc.), utility relocations, purchase of right-of-way or easements, engineering, surveying and material testing costs. Actual costs were used for those existing projects where records were available. Where known, the financing cost is included for each project.

Unit cost for water lines larger than 12-inches in diameter, which are anticipated to be constructed by private development, include the City's oversize cost participation only. City initiated water lines include the full cost of the proposed facility. Developer initiated water line projects which are 12-inches or less in diameter are not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer.

4) Water Line Utilized Capacity

Utilized capacity for the water distribution system was calculated based on the size of water line required for each model year (2017, 2027 and build-out). Master planning of the water distribution system is based on the 72-hour Extended Period Simulation (EPS). The EPS mode in hydraulic model was selected to analyze the operation over time, versus a steady static type mode that looks at a snap shot of the system operation. The capacity of a waterline is determined by the maximum flows in a line during the simulation. **Table No. 9** (Page 26) shows the unit flows used for analysis of each element of the distribution system.

5) Regional Water Supply, Treatment and Delivery

The North Texas Municipal Water District (NTMWD) provides Allen with all of its treated water requirements. Currently all treated water the City obtains is processed at the District's Wylie Water Treatment plant located on Lake Lavon in Wylie, Texas. NTMWD will add a north water treatment plant to be located in Leonard, Texas, as part of their ongoing Lower Bois d'Arc Creek Reservoir (LBCR) project. Water distribution lines will interconnect the existing Wylie distribution system to the new LBCR distributions system around 2022. Treated water is delivered to the city's ground storage tanks at the Custer Road Pump Station and the Stacy Road Pump Station through the District's extensive water transmission system.

Through their water development planning process that is coordinated with the Region C Water Planning Group, NTMWD has developed and is constantly updating a long-range water supply plan. Staggering regional growth in the District's service area parallels that of the entire North Texas Region. This growth challenges the District's capability to obtain raw water supplies as well as to keep up with the requirement to provide treated water to its rapidly growing service population that now stands at 1.6 million customers in 90 communities and 10 counties in the north Texas Area.

Figure 2A depicts the District's current long range assessment of the year-by-year population-driven increase in average day demand that they must plan to accommodate. Demands are represented by the vertical bars that project year-by-year demand. Treated water supply capability is projected for years of "normal" rainfall along the black line that appears from left to right across the figure. More challenging is providing the supply requirement along the "dry" year demand that is reflected by the red line that also appears from left to right across the figure. The goal, of course, is to be able to provide treated water to meet both normal and dry year demands to avoid periods of constrained water supply.

Specifically, the supply gap between normal and dry years is significant in 2017 and 2018. The blue portion of the vertical demand bars represents currently existing water supply. The figure then shows in orange and green the additional supply that two key capital intensive

NTMWD projects in the City's Impact Fee planning period will provide. Those projects that are currently underway are the Trinity River Main Stem Pump Station and Pipeline Project (MSPS) and the Lower Bois d'Arc Creek Reservoir (LBCR) Project.

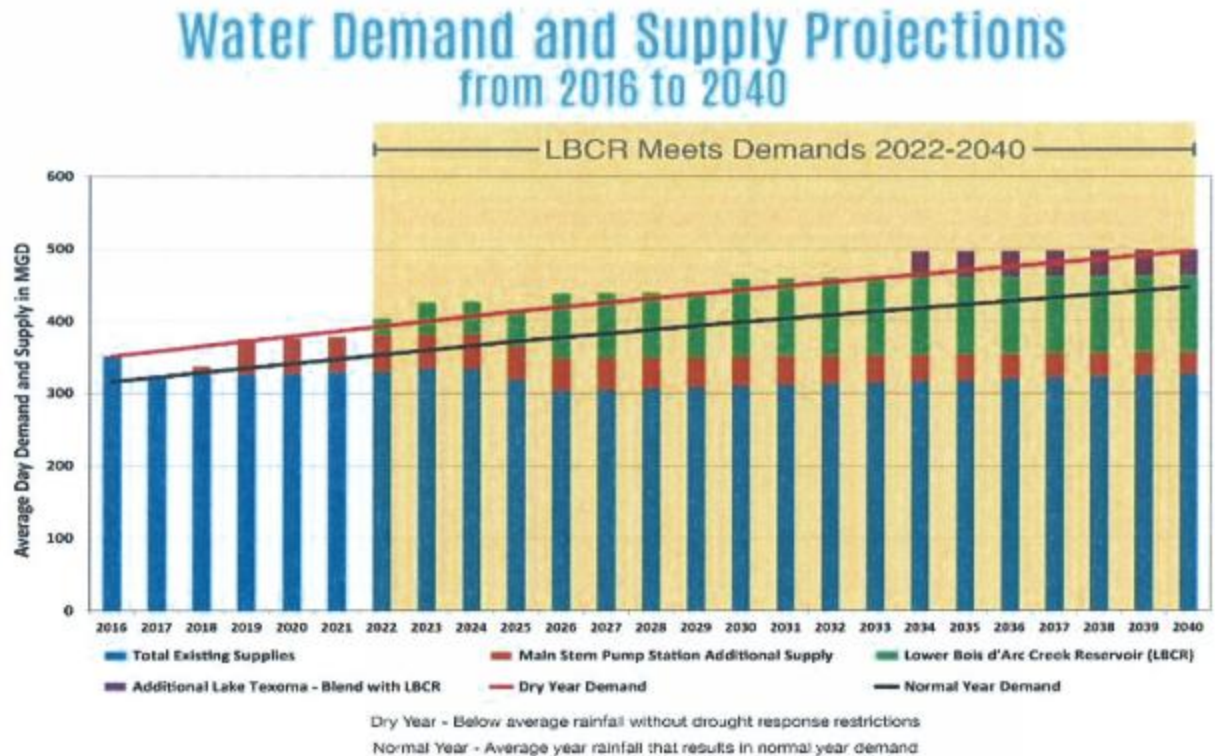


Figure 2A. Water Demand and Supply Projections; 2016 to 2040

The Trinity River Main Stem Pump Station and Pipeline Project (MSPS). This project is under construction at the time of preparation of the City's Impact Fee Analysis. This project will construct a raw water "take" point and pump station on the Main Stem of The Trinity River that will deliver raw water to the NTMWD's existing wetlands project through 17 miles of 72-inch diameter pipeline. The existing wetlands project, the John Bunker Sands Wetland Center, is located between Seagoville and Crandall, Texas. This site currently provides raw water withdrawn from the East Fork of the Trinity River and processed through the 1,840 acre wetland site and then pumped to Lake Lavon through an existing 44-mile raw water pipeline. The MSPS project will add a pump to the existing wetlands pump station to help deliver the additional water the MSPS will provide to Lake Lavon. This project will yield 50 million gallons per day in raw water supply in late 2018 and 2019 to NTMWD's existing raw water supply. This project impact on water supply is shown as the orange portion of the demand bars on the figure. This project's cost is \$136 million. A portion of this cost is for the outright purchase of the 1,840 acre wetlands site that was previously leased. At the end of the CRF period, per Figure 2A, in 2027, one hundred percent of this project's raw water yield is needed to meet the District's normal year demand.

The Lower Bois d'Arc Creek Reservoir Project (LBCR). This project is under final design, land acquisition, and permitting at the time of the City's Impact Fee Analysis. However, at this point the construction of the lake is a certainty. The Lake will be located northeast of Bonham, Texas. It is actually several projects that combine to provide a District-owned raw water supply reservoir; a new water treatment plant in Leonard, Texas; a pipeline from the new lake to the treatment plant; a pipeline to connect the new water plant to the existing District treated water distribution system; and significant project "mitigation" areas that offset the environmental impacts of the entire project. The project's impact on water supply is shown as the green portion of the demand bars on Figure 2A. The size of the green bars grows over time as the reservoir will be filling for many years until it reaches its design capacity. However, at the same time the lake is available to supply water in consonance with the terms of its State permit. In terms of volume, the project will eventually yield 108 million gallons per day of water to the district's water supply. This project's cost of all the project components listed is \$1.2 billion. At the end of the CRF period, per Figure 2A, in 2027, about 25 percent ($108 \text{ MGD} \times 0.25 = 26.25 \approx 26 \text{ MGD}$) of this project's raw water yield is needed to meet the District's normal year demand.

Water Treatment

New Leonard Water Treatment Plant. As part of the LBCR reservoir that was already discussed, the new Leonard Water Treatment Plant will be constructed. As part of the overall LBCR project, this new plant will initially treat 70 MGD of the 108 MGD total water supply the lake will yield. The District already plans to upgrade the plant to 140 million gallons per day production capacity in Fiscal Year 2026. This 2026 capacity expansion will treat the full LBCR reservoir yield plus allow the importing and treatment of Lake Texoma water through a new pipeline that will run to the Leonard water treatment plant. The cost of the 70 million gallons per day plant expansion in 2026 is not considered in this impact fee study as it is at the end of the CRF period. However, based on the known cost of the near-term and similar Wylie Plant IV expansion, a project in FY26 in the \$95-100 million range could be reasonably be anticipated. The cost of the initial 70 million MGD Leonard water treatment plant project is included under the project cost for the LBCR project that is separately discussed.

Existing Wylie Water Treatment Plant IV Expansion. The District is soon starting the population driven expansion of Wylie Plant IV from 70 million gallons per day to 140 million gallons per day. The District is presently soliciting bids and proposals for the plant expansion that has a total project maximum price for construction and Construction Manager at Risk (CMAR) cost of \$95,431,000. This project should be completed and available to meet increased treated water demands in 2019. This new capacity is required to meet the District's "firm capacity" for treated water production that assumes that two 35 MGD treatment basins

are out of service. Based on firm capacity, the new treated water yield is 100 percent utilized at the end of the CRF period in 2027.

NTMWD Water Cost Allocations.

NTMWD's contractual cost apportionment methodology allocates overall system costs based on each entity's highest water consumption year of record. Every entity must pay every year for the volume of water they took in their highest usage year, adjusted by a water conservation rebate that refunds back the variable costs of producing the water should they use less volume than in their highest use year. The City's water supply contract terms the volume of water based on each entity's highest water consumption year of record as the City's "minimum annual demand."

The City of Allen established its high water consumption year in 2011 when it purchased 6,011,208,000 gallons of treated water from NTMWD. This has remained the City's minimum annual demand volume since 2011. The current minimum annual demand for the entire NTMWD member and customer city base is reflected as 114,045,150,000 gallons in the Appendix of the Water District's 2016-2017 Annual Budget (page 232). An appropriate means to apportion Allen's share of the total cost for the projects discussed would be to allocate Allen a portion of the total project cost as a function of Allen's percentage of the District's entire annual demand. That figure would be $6,011,208,000 / 114,045,150,000 = .0521$; or 5.21% of total NTMWD minimum annual demand.

Table 5A below presents the City's cost for planned demand based NTMWD water supply and water treatment facilities in the Impact Study period.

TABLE NO. 5A
REGIONAL SUPPLY, TREATMENT AND DELIVERY
North Texas Municipal Water District - Proposed Facilities

Updated June 5, 2017

North Texas Municipal Water District- Proposed Facilities																	
Project Number	Project Title	Proposed Construction Year	Capacity Expansion	NTMWD Project Cost	City of Allen Participation Percentage	City of Allen Construction Cost	Engr, Testing and Property Acquisition	City of Allen Project Cost	Capacity Utilized MGD			Capacity Utilized Percent			Capacity Utilized \$		
									2017	2027	In the CRF Period	2017	2027	In the CRF Period	2017	2027	In the CRF Period
1	Trinity River Main Stem	2017-2018	50 MGD Water Supply Increase	\$136,000,000	5.21%	\$7,085,600	In Construction Cost	\$7,085,600	0	50 MGD	50 MGD	0	100	100	0	100	\$7,085,600
2	Lower Bois d'Arc Creek: Reservoir (LBCR), Mitigation, Water Treatment Plant; Raw and Treated Water Lines	2018-2021	108 MGD Water Supply Increase	\$1,200,000,000	5.21%	\$62,520,000	In Construction Cost	\$62,520,000	0	26 MGD	26 MGD	0	25	25	0	25	\$15,630,000
3	LBCR Water Treatment Plant	2018-2021	70 MGD Water Treatment Increase	Included in Project 2	5.21%	Included in Project 2	In Construction Cost	Included in Project 2	0	26 MGD	26 MGD	0	25	25	0	25	Included in Project 2
4	Wylie WTP Plant IV Expansion	2017-2019	70 MGD Water Treatment Increase	\$95,431,000	5.21%	\$4,971,955	In Construction Cost	\$4,971,955	0	70 MGD	70 MGD	0	100	100	0	100	\$4,971,955
	Proposed Facility Total			\$1,336,000,000		\$74,577,555		\$74,577,555									\$27,687,555

Updated June 5, 2017

6) Water Distribution System Capital Improvement Projects

The additions to the 2017 Water Distribution System, which are included in the Impact Fee study period, are shown in **Figure No. 2** (Page 16) and include the twelve inch Chelsea Road to U.S. 75 waterline along Ridgeview, the Ridgeview to Chelsea Road twelve inch water line, and the Ridgeview to Commerce Drive twelve inch water line.

In order to meet the demands of the anticipated growth over the next 10-years, as provided in the Land Use Assumption Report, certain water distribution system improvements are required. **Figure No. 2** (Page 16) shows the recommended system improvements and **Table No. 6** (Page 17) itemizes the projects and projects costs. These recommended improvements plus planning expenses form the basis for the Water System Impact Fee Calculation and totals \$1,303,768.

7) Cost of Existing and Proposed Facilities

Actual capital cost, including construction, engineering and easements of the various elements of the existing Water Distribution System was utilized where information is known. The existing cost of facilities was determined from records provided by the City of Allen. Where actual costs were not known, an average cost has been calculated. The average unit cost is based off of a limited survey of projects, which have bid recently, plus an estimated cost for engineering and easements. **Table No. 7** (Page 18) summarizes the cost and the utilized capacity of the proposed water lines and the capital recovered in the impact fee period. **Table No. 8** (Pages 19 thru 25) summarizes the cost and the utilized capacity for the existing waterlines, pump stations, ground storage reservoirs and elevated storage tanks, included and the capital recovered in the impact fee period.



TABLE NO. 6
10-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED WATER LINES

Project No. ⁽³⁾	Project	Size	Opinion of Project Cost ⁽¹⁾	Total Project Cost
P1	Chelsea Road to U.S. 75 - 12 Inch Water Line	12"	\$ 556,952	\$ 556,952
P2	Ridgeview (Cottonwood Creek to Chelsea) - 12 Inch Water Line	12"	\$ 364,196	\$ 364,196
P3	Chelsea Road (Ridgeview to Allen Commerce) - 12 Inch Water Line	12"	\$ 356,370	\$ 356,370
Subtotal: Proposed Water Lines			\$ 1,277,518	\$ 1,277,518

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Total Project Cost
	Water Distribution Master Plan Update	\$ 10,500	\$ 10,500
	Impact Fee Update	\$ 15,750	\$ 15,750
Subtotal, Planning Expenses:		\$ 26,250	\$ 26,250
Water Distribution System CIP Grand Total:		\$ 1,303,768	\$ 1,303,768

Notes:

- (1) Opinion of Project Cost includes:
- a) Engineer's Opinion of Construction Cost
 - b) Professional Services Fees (Survey, Engineering, Testing, Legal)
 - c) Cost of Easement or Land Acquisitions

TABLE NO. 7
WATER DISTRIBUTION SYSTEM - PROPOSED FACILITIES

*** Average Unit costs are based in 2015 dollars unless otherwise indicated and includes 20% for engineering and ea*

Impact Fee Project No.	Pipe Number	Length (Ft.)	Diameter (Inches)	Date of Const. (Year)	Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Engineering, Testing & Land Acquisition (20%)	Total Construction Cost (\$)	Total 20-Year Project Cost (\$)	(%) Utilized Capacity			(S) Utilized Capacity											
										2017	2027	During Fee Period	2017	2027	During Fee Period									
1. Chelsea Road to U.S. 75 - 12" Water Line																								
This project begins at the future extension of Chelsea Road (J-189) and continues easterly to U.S. 75 in the northern area of the planning boundary (J-188).																								
P1	*	P-252	1,471	12"		\$120.00	\$176,547	\$35,309	\$211,857	\$211,857	0%	100%	100%	\$0	\$211,857	\$211,857								
	*	P-253	2,396	12"		\$120.00	\$287,579	\$57,516	\$345,095	\$345,095	0%	100%	100%	\$0	\$345,095	\$345,095								
	Subtotal:		3,868		2019		\$464,127		\$556,952	\$556,952				\$0	\$556,952	\$556,952								
2. Ridgeview (Cottonwood Creek to Chelsea) 12" Water Line																								
This project begins at the future extension of Chelsea Road (J-189) and continues westerly to Ridgeview Drive (J-190).																								
P2	*	P-255	2,529	12"		\$120.00	\$303,497	\$60,699	\$364,196	\$364,196	0%	100%	100%	\$0	\$364,196	\$364,196								
	Subtotal:		2,529		2022		\$303,497		\$364,196	\$364,196				\$0	\$364,196	\$364,196								
3. Chelsea Road (Ridgeview to Allen Commerce) 12" Water Line																								
This project begins at the future extension of Chelsea Road (J-189) and continues south to Allen Commerce (J-205).																								
P3	*	P-297	2,475	12"		\$120.00	\$296,975	\$59,395	\$356,370	\$356,370	0%	100%	100%	\$0	\$356,370	\$356,370								
	Subtotal:		2,475		2025		\$296,975		\$356,370	\$356,370				\$0	\$356,370	\$356,370								
TOTAL														8,872				1,064,598				\$0	1,277,518	1,277,518

* City Initiated and Funded

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (Ft.)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	(% Utilized Capacity)		(\$ Utilized Capacity)	
						2017	2027	2017	2027
1	P-10	910	24		\$40,336	67%	100%	\$27,025	\$40,336
	P-18	1,050	18		\$40,601	43%	100%	\$17,458	\$40,601
	P-19	2,220	18		\$89,163	46%	100%	\$41,015	\$89,163
	P-303	783	24		\$40,867	94%	100%	\$38,415	\$40,867
	P-316	2,800	24		\$138,376	35%	91%	\$48,432	\$125,922
	P-316A	948	24		\$46,850	43%	100%	\$20,146	\$46,850
	P-430	961	24		\$50,951	36%	93%	\$18,342	\$47,384
	Subtotal:	9,671		1997	\$447,144			\$210,833	\$431,123
2	P-71	1,996	24		\$187,238	63%	93%	\$117,960	\$174,131
	P-72	1,714	24		\$74,462	62%	83%	\$46,166	\$61,803
	P-73	716	24		\$49,882	65%	88%	\$32,423	\$43,896
	P-397	481	24		\$18,796	56%	91%	\$10,526	\$17,104
	Subtotal:	4,907		1996	\$330,378			\$207,075	\$296,934
3	P-64	853	24		\$67,739	85%	100%	\$57,578	\$67,739
	P-68	880	18		\$68,527	89%	100%	\$60,989	\$68,527
	P-327	3,886	18		\$216,804	89%	100%	\$192,956	\$216,804
	P-328	733	18		\$41,352	59%	81%	\$24,398	\$33,495
	Subtotal:	6,351		1997,1998	\$394,422			\$335,921	\$386,565
4	P-261	2,691	24		\$98,736	83%	100%	\$81,951	\$98,736
	P-262	973	24		\$48,935	52%	100%	\$25,446	\$48,935
	P-266	4,674	24		\$205,700	58%	100%	\$119,306	\$205,700
	P-267	916	24		\$19,487	58%	100%	\$11,302	\$19,487
	P-274	2,258	24		\$22,997	51%	100%	\$11,728	\$22,997
	P-274A	2,079	24		\$21,174	46%	90%	\$9,740	\$19,057
	P-282	544	24		\$30,747	54%	100%	\$16,603	\$30,747
	P-283	1,852	24		\$100,025	51%	100%	\$51,013	\$100,025
	P-283A	1,684	24		\$90,951	53%	100%	\$48,204	\$90,951
	P-304	1,858	24		\$89,642	100%	100%	\$89,642	\$89,642
	P-306	1,310	24		\$38,975	100%	100%	\$38,975	\$38,975
	P-307	1,376	24		\$76,650	93%	100%	\$71,285	\$76,650
	Subtotal:	22,216		1998	\$844,019			\$875,195	\$841,902
5	P-32	390	24		\$22,802	57%	100%	\$12,997	\$22,802
	P-34	2,345	30		\$198,785	66%	95%	\$131,198	\$188,846
	P-35	3,366	30		\$222,903	68%	97%	\$151,574	\$216,216
	P-227	800	36		\$70,159	62%	95%	\$43,499	\$66,651
	P-345	1,876	24		\$98,223	56%	98%	\$55,005	\$96,259
	P-346	2,816	24		\$175,983	57%	97%	\$100,310	\$170,704
	Subtotal:	11,593		1986	\$788,855			\$494,583	\$761,478
	Subtotal:							\$266,708	\$266,894

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (Ft.)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	Utilized Capacity (%)		Utilized Capacity (\$)	
						2017	2027	2017	2027
6									
	P-87	1,113	18		\$14,562	61%	100%	\$8,883	\$14,562
	P-287	1,540	18		\$23,161	62%	100%	\$14,360	\$23,161
	Subtotal:	2,653		1998	\$37,723			\$23,243	\$37,723
7									
	P-92	1,374	18		\$26,882	72%	100%	\$19,355	\$26,882
	P-289	1,475	18		\$31,018	59%	100%	\$18,301	\$31,018
	P-310	1,887	18		\$22,558	59%	100%	\$13,309	\$22,558
	P-311	617	18		\$21,242	59%	100%	\$12,533	\$21,242
	Subtotal:	5,353		1997	\$101,700			\$63,498	\$101,700
8									
	P-93	1,539	18		\$64,459	76%	94%	\$48,989	\$60,591
	P-101	1,539	24		\$120,400	60%	97%	\$72,240	\$116,788
	P-102	546	24		\$51,600	59%	96%	\$30,444	\$49,536
	Subtotal:	3,624		Circa 1986	\$236,459			\$151,673	\$226,915
9									
	P-96	1,526	18		\$97,020	67%	97%	\$65,003	\$94,109
	P-106	2,472	18		\$157,500	76%	100%	\$119,700	\$157,500
	P-110	1,667	18		\$101,430	84%	100%	\$85,201	\$101,430
	Subtotal:	5,664		Circa 1986	\$355,950			\$269,904	\$353,039
10									
	P-26	1,256	18		\$76,860	77%	100%	\$59,182	\$76,860
	P-27	523	18		\$31,500	76%	89%	\$23,940	\$28,035
	Subtotal:	1,779		Circa 1986	\$108,360			\$83,122	\$104,895
11									
	P-117	1,248	12		\$82,940	97%	100%	\$80,452	\$82,940
	Subtotal:	1,248		1995	\$82,940			\$80,452	\$82,940
12									
	P-116	308	12		\$17,980	81%	100%	\$14,564	\$17,980
	Subtotal:	308		1995	\$17,980			\$14,564	\$17,980
13									
	P-340	952	18		\$61,740	75%	100%	\$46,305	\$61,740
	P-341	1,342	18		\$88,200	72%	100%	\$63,504	\$88,200
	Subtotal:	2,294		1997	\$149,940			\$109,809	\$149,940
14									
	P-99	502	24		\$47,300	59%	100%	\$27,907	\$47,300
	P-100	1,323	24		\$121,260	60%	99%	\$72,756	\$120,047
	P-226	435	12		\$20,880	57%	100%	\$11,902	\$20,880
	Subtotal:	2,260		1987	\$189,440			\$112,565	\$188,227

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (FL)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	Utilized Capacity		(\$)		During Fee Period
						2017	2027	2017	2027	
15	*									
		P-37	1,682	24	\$141,396	70%	100%	\$98,977	\$141,396	\$42,419
		P-38	1,109	24	\$97,053	70%	100%	\$67,937	\$97,053	\$29,116
		P-39	1,333	24	\$143,906	71%	100%	\$102,173	\$143,906	\$41,733
		P-39A	469	24	\$23,426	71%	100%	\$16,632	\$23,426	\$6,794
		P-41	1,201	24	\$104,583	71%	99%	\$74,254	\$103,537	\$29,283
	Subtotal:			1997	\$510,364			\$359,973	\$509,318	\$149,245
16	*									
		P-36	681	30	\$106,398	68%	100%	\$72,351	\$106,398	\$34,047
		P-189	723	16	\$58,300	57%	98%	\$33,231	\$57,134	\$23,903
		P-190	2,186	16	\$164,017	53%	100%	\$86,929	\$164,017	\$77,088
		P-191	2,003	16	\$157,799	58%	96%	\$91,523	\$151,487	\$59,964
	Subtotal:			1995	\$486,514			\$284,034	\$479,036	\$195,002
17	*									
		P-42	3,159	30	\$320,977	88%	100%	\$282,460	\$320,977	\$38,517
		P-43	886	12	\$45,972	100%	100%	\$45,972	\$45,972	\$0
		P-44	2,081	12	\$131,083	100%	100%	\$131,083	\$131,083	\$0
		P-47	779	24	\$57,155	57%	99%	\$32,578	\$56,583	\$24,005
		P-48	748	24	\$106,026	70%	95%	\$74,218	\$100,725	\$26,507
		P-49	1,257	24	\$88,631	77%	95%	\$68,246	\$84,199	\$15,954
		P-50	900	24	\$92,773	71%	90%	\$65,869	\$83,496	\$17,627
		P-51	1,257	24	\$90,288	71%	90%	\$64,104	\$86,676	\$22,572
		P-52	834	24	\$67,095	81%	100%	\$54,347	\$67,095	\$12,748
	Subtotal:			1993	\$1,000,000			\$818,877	\$976,806	\$157,930
18	*									
		P-119	1,372	18	\$361,834	83%	100%	\$300,322	\$361,834	\$61,512
	Subtotal:			1995	\$361,834			\$300,322	\$361,834	\$61,512
19	**									
		P-53	2,548	24	\$219,300	57%	97%	\$125,001	\$212,721	\$87,720
		P-54	1,424	24	\$115,240	69%	100%	\$79,516	\$115,240	\$35,724
	Subtotal:			1982	\$334,540			\$204,517	\$327,961	\$123,444
20	**									
		P-56	480	24	\$66,220	74%	100%	\$49,003	\$66,220	\$17,217
		P-125	1,244	24	\$112,660	74%	100%	\$83,368	\$112,660	\$29,292
		P-126	490	24	\$36,120	74%	100%	\$26,729	\$36,120	\$9,391
	Subtotal:			1982	\$215,000			\$159,100	\$215,000	\$55,900
21	**									
		P-142	2,077	12	\$136,080	56%	100%	\$76,205	\$136,080	\$59,875
	Subtotal:			1984	\$136,080			\$76,205	\$136,080	\$59,875

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (FT.)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	Utilized Capacity (%)		Utilized Capacity (\$)		During Fee Period
						2017	2027	2017	2027	
22	**									
	P-134	578	12		\$36,540	100%	100%	\$36,540	\$36,540	\$0
	P-138	1,339	12		\$78,880	100%	100%	\$78,880	\$78,880	\$0
	P-139	1,367	12		\$85,050	100%	100%	\$85,050	\$85,050	\$0
	P-182	1,244	12		\$84,420	100%	100%	\$84,420	\$84,420	\$0
	Subtotal:	4,527		1984	\$284,890			\$284,890	\$284,890	\$0
23	**									
	P-167	2,715	12		\$73,950	100%	100%	\$73,950	\$73,950	\$0
	Subtotal:	2,715		1994	\$73,950			\$73,950	\$73,950	\$0
24	*									
	P-152	202	18		\$5,718	92%	100%	\$5,261	\$5,718	\$457
	P-153	1,790	18		\$29,095	80%	100%	\$23,276	\$29,095	\$5,819
	P-154	1,803	18		\$30,272	79%	100%	\$23,915	\$30,272	\$6,357
	P-155	627	18		\$10,427	79%	100%	\$8,237	\$10,427	\$2,190
	P-370	1,100	18		\$18,163	78%	100%	\$14,167	\$18,163	\$3,996
	Subtotal:	5,522		1996	\$93,675			\$74,856	\$93,675	\$18,819
25	**									
	P-209	1,805	16		\$109,190	66%	94%	\$72,065	\$102,639	\$30,573
	P-225	2,635	16		\$170,190	66%	94%	\$112,325	\$159,979	\$47,653
	P-366	212	16		\$12,200	66%	94%	\$8,052	\$11,468	\$3,416
	Subtotal:	4,653		1992	\$291,580			\$192,442	\$274,086	\$81,642
26	**									
	P-61	1,449	18		\$94,500	66%	100%	\$62,370	\$94,500	\$32,130
	Subtotal:	1,449		1994	\$94,500			\$62,370	\$94,500	\$32,130
27	*									
	P-356	1,812	36		\$185,133	78%	98%	\$144,404	\$181,430	\$37,027
	P-357	3,809	36		\$203,114	79%	100%	\$160,460	\$203,114	\$42,654
	Subtotal:	5,621		2000	\$388,247			\$304,864	\$384,544	\$79,681
28	*									
	P-352	2,400	16		\$82,873	85%	96%	\$70,442	\$79,558	\$9,116
	P-359	1,850	16		\$27,230	87%	100%	\$23,690	\$27,230	\$3,540
	Subtotal:	2,400		2000	\$110,103			\$94,132	\$106,788	\$12,656
29	*									
	P-354	1,400	42		\$123,533	80%	96%	\$98,826	\$118,592	\$19,765
	Subtotal:	1,400		2000	\$123,533			\$98,826	\$118,592	\$19,765

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (Ft.)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	Utilized Capacity (%)		Utilized Capacity (\$)		During Fee Period
						2017	2027	2017	2027	
30	*									
	P-443	6,518	30		\$620,000	74%	100%	\$458,800	\$620,000	\$161,200
	Subtotal:	6,518		2001	\$620,000			\$458,800	\$620,000	\$161,200
31	*									
	P-322	2,678	24		\$290,000	64%	88%	\$185,600	\$255,200	\$69,600
	Subtotal:	2,678		2002	\$290,000			\$185,600	\$255,200	\$69,600
32	*									
	P-355	2,664	24		\$148,000	87%	94%	\$128,760	\$139,120	\$10,360
	Subtotal:	2,664		2000	\$148,000			\$128,760	\$139,120	\$10,360
33	*									
	P-443	6,061	30		\$699,480	74%	100%	\$517,615	\$699,480	\$181,865
	Subtotal:	6,061		2001	\$699,480			\$517,615	\$699,480	\$181,865
34	*									
	P-439	5,387	18		\$521,162	79%	100%	\$411,718	\$521,162	\$109,444
	Subtotal:	5,387		2001	\$521,162			\$411,718	\$521,162	\$109,444
35	*									
	P-371	2,604	18		\$48,300	98%	100%	\$47,334	\$48,300	\$966
	Subtotal:	2,604		1999	\$48,300			\$47,334	\$48,300	\$966
36	**									
	P-386	4,383	12		\$115,491	87%	100%	\$100,478	\$115,491	\$15,014
	Subtotal:	4,383		2009	\$115,491			\$100,478	\$115,491	\$15,014
37	*									
	P-372	2,116	18		\$40,216	95%	100%	\$38,205	\$40,216	\$2,011
	P-376	3,348	18		\$62,713	85%	99%	\$53,306	\$62,086	\$8,780
	Subtotal:	5,464		2000	\$102,929			\$91,511	\$102,302	\$10,791
38	*									
	P-456	1,212	18		\$220,000	91%	100%	\$200,200	\$220,000	\$19,800
	Subtotal:	1,212		1999	\$220,000			\$200,200	\$220,000	\$19,800
39	*									
	P-457	1,549	30		\$234,000	66%	100%	\$154,440	\$234,000	\$79,560
	P-458	2,434	30		\$700,000	64%	100%	\$448,000	\$700,000	\$252,000
	Subtotal:	3,983		2002	\$934,000			\$602,440	\$934,000	\$331,560

TABLE NO. 8
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING WATER LINES

Impact Fee Project No.	Pipe Number	Length (ft.)	Diameter (Inches)	Date of Const.	Total 20 Year Project Cost (\$)	Utilized Capacity		(\$)		During Fee Period
						2017	2027	2017	2027	
40	P-314	3,473	36		\$617,019	67%	96%	\$413,403	\$592,339	\$178,936
	P-317	5,500	36		\$977,010	66%	97%	\$644,826	\$947,699	\$302,873
	P-444	1,296	36		\$230,229	58%	90%	\$133,533	\$207,206	\$73,673
	P-459	1,447	24		\$257,060	66%	100%	\$169,660	\$257,060	\$87,400
	P-469	2,330	36		\$413,912	67%	100%	\$277,321	\$413,912	\$136,591
	P-470	659	36		\$117,021	67%	100%	\$78,404	\$117,021	\$38,617
	P-471	3,362	36		\$597,280	65%	100%	\$388,232	\$597,280	\$209,048
	Subtotal:	18,066		2005	\$3,209,531			\$2,105,379	\$3,132,517	\$1,027,138
41	P-405	692	24		\$273,209	48%	94%	\$131,140	\$256,816	\$125,676
	Subtotal:	692		2008	\$273,209			\$131,140	\$256,816	\$125,676
42	P-435	939	12		\$17,376	100%	100%	\$17,376	\$17,376	\$0
	Subtotal:	939		2008	\$17,376			\$17,376	\$17,376	\$0
43	P-414	1,465	16		\$158,192	98%	100%	\$155,029	\$158,192	\$3,164
	P-417	1,743	16		\$188,281	100%	100%	\$188,281	\$188,281	\$0
	Subtotal:	3,208		2003	\$346,474			\$343,310	\$346,473	\$3,164
44	P-460A	1,010	24		\$131,109	75%	100%	\$98,332	\$131,109	\$32,777
	P-460	1,375	24		\$5,671,564	72%	100%	\$4,083,526	\$5,671,564	\$1,588,038
	Subtotal:	2,385		2008/2002	\$5,802,673			\$4,181,858	\$5,802,673	\$1,620,815
45	P-263A	1,124	12		\$654,237	69%	100%	\$451,424	\$654,237	\$202,813
	Subtotal:	1,124		2013	\$654,237			\$451,424	\$654,237	\$202,813
46	P-298	1,549	12		\$70,866	34%	100%	\$24,094	\$70,866	\$46,771
	P-302	1,289	12		\$58,961	24%	100%	\$14,151	\$58,961	\$44,810
	P-305	2,617	12		\$119,701	18%	100%	\$21,546	\$119,701	\$98,155
	Subtotal:	5,455		2009	\$249,528			\$59,791	\$249,528	\$189,736
47	P-238	1,878	12		\$75,147	100%	100%	\$75,147	\$75,147	\$0
	P-259	3,289	12		\$131,588	100%	100%	\$131,588	\$131,588	\$0
	P-245	763	12		\$30,540	93%	100%	\$28,402	\$30,540	\$2,138
	P-254	1,538	12		\$61,538	24%	100%	\$14,769	\$61,538	\$46,769
	P-255	2,529	12		\$101,188	49%	100%	\$49,582	\$101,188	\$51,606
	Subtotal:	9,998		2012	\$400,000			\$299,488	\$400,001	\$100,513
	Grand Total:	223,948			23,242,510			16,456,017	22,933,097	6,477,084

* Project cost provided by the City of Allen

** Project cost have not been provided by the City of Allen and have been assumed.

1) Projects 27 to 47 (Excluding 31 & 38) City funded with no debt service provided.

TABLE NO. 8A
CITY OF ALLEN, TEXAS
WATER SYSTEM IMPACT FEE STUDY
CAPITAL RECOVERY - EXISTING PUMPING AND STORAGE FACILITIES

Facility Project Description	Year Const.	Capacity	Project Cost (\$)		Capacity Utilized (%)		Capacity Utilized (\$)		In The CRF Period
			Total 20 Yr. Project Cost \$	2017	2027	In The CRF Period	2017	2027	
High Service Pump Stations									
Stacy Road Pump Station	1986	19.2 MGD	\$750,000	68%	96%	28%	\$511,229	\$722,345	\$211,116
Lucas Road Pump Station	1970		\$0	68%	96%	28%	\$0	\$0	\$0
Stacy Road Pump Station Expansion	2002	21 MGD	\$2,600,000	68%	96%	28%	\$1,772,261	\$2,504,130	\$731,869
Custer Road Pump Station 1	1999	19.2 MGD	\$2,260,727	68%	96%	28%	\$1,541,000	\$2,177,367	\$636,368
Custer Road Pump Station 2	2005	21 MGD	\$2,500,000	68%	96%	28%	\$1,704,097	\$2,407,817	\$703,720
High Service Pump Station Subtotal:			\$8,110,727				\$5,528,587	\$7,811,660	\$2,283,072
Ground Storage Reservoirs									
Stacy Road GSR No. 1	1986	3 MG	\$750,000	68%	96%	28%	\$511,229	\$722,345	\$211,116
Stacy Road GSR No. 2	1998	3 MG	\$1,100,000	68%	96%	28%	\$749,803	\$1,059,440	\$309,637
Lucas GSR No. 1	1970	2 MG	\$-	68%	96%	28%	\$0	\$0	\$0
Stacy Road GSR No. 3	2002	6 MG	\$2,900,000	68%	96%	28%	\$1,976,753	\$2,793,068	\$816,315
Custer Road GSR No. 1	1999	6 MG	\$2,200,000	68%	96%	28%	\$1,499,606	\$2,118,879	\$619,274
Custer Road GSR No. 2	2005	6 MG	\$2,300,000	68%	96%	28%	\$1,567,770	\$2,215,192	\$647,422
Ground Storage Reservoir Subtotal:			\$9,250,000				\$6,305,160	\$8,908,924	\$2,603,764
Elevated Storage Tanks									
Rowlett Road Elevated Storage Tank	1987	2 MG	\$1,565,000	68%	96%	28%	\$1,066,649	\$1,507,128	\$440,480
Hillside Elevated Storage Tank	1973	0.5 MG	\$140,000	68%	96%	28%	\$95,419	\$134,823	\$39,404
Custer Elevated Storage Tank	1999	1 MG	\$1,163,311	68%	96%	28%	\$792,872	\$1,120,293	\$327,422
Bethany Road Elevated Storage Tank	1999	2 MG	\$2,308,560	68%	96%	28%	\$1,573,433	\$2,223,192	\$649,759
Prestige Elevated Storage Tank	2006	2 MG	\$2,745,000	68%	96%	28%	\$1,870,895	\$2,643,493	\$772,598
Hillside Elevated Storage Tank	2009	2 MG	\$2,800,000	68%	96%	28%	\$1,908,381	\$2,696,459	\$788,078
Subtotal Elevated Storage Tanks:			\$10,721,871				\$7,307,647	\$10,325,388	\$3,017,741
Existing Facilities Total			\$28,082,598				\$19,141,395	\$27,045,972	\$7,904,578

TABLE NO. 9
WATER DISTRIBUTION SYSTEM ANALYSIS
BASIS OF DEMAND CALCULATION

Type of Facilities	Demand Type	Impact Fee Per Capita Use
Pumping	Maximum Day	468 gallons/day
Distribution System	Maximum Hour	814 gallons/day
Ground Storage	Maximum Day x 6/24 Hours	
Elevated Storage	Maximum Hour - Maximum Day x 6/24 Hours	

For each line segment in the water distribution model, the build-out flow rate was compared to the flow rate in the same line for the 2017 and the 2027 models to arrive at utilized capacity in each line. The utilized capacity during the Impact Fee period is the difference between the year 2017 percent utilized capacity and the year 2027 percent utilized capacity. The utilized capacity for each water distribution facility, both existing and proposed, is presented in detail in the Impact Fee Capacity Calculation Tables. **Table No. 10** (Page 27) summarizes the project cost and utilized cost over the impact fee period of 2017 - 2027 for each element of the Water Distribution System.

TABLE NO. 10
SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Water System	Total Capital Cost (\$)	Total 20-Year Project Cost (\$)	Utilized Capacity During Fee Period 2017 - 2027 (\$)
Existing Water Lines	\$ 23,242,510	\$ 28,583,803	\$ 7,907,208
Existing Water Facilities	\$ 28,082,598	\$ 41,268,560	\$ 11,616,064
Existing Water System Subtotal:	\$ 51,325,108	\$ 69,852,363	\$ 19,523,272
Proposed Regional Supply, Treatment & Delivery	\$ 74,577,555	\$ 74,577,555	\$ 27,687,555
Proposed Water Lines	\$ 1,064,598	\$ 1,277,518	\$ 1,277,518
Proposed Water Facilities	\$ -	\$ -	\$ -
Water & Wastewater Master Plan & Impact Fee Expenses	\$ 26,250	\$ 26,250	\$ 26,250
Proposed Water System Subtotal:	\$ 75,668,403	\$ 75,881,323	\$ 28,991,323
TOTAL:	\$ 126,993,511	\$145,733,686	\$ 48,514,595

Referring to **Table No. 10A** below, the overall cost for water system utilized capacity as presented in the report may be prorated between the City of Allen and the NTMWD on the basis of roughly 36% to the City of Allen and 64% to the NTMWD.

TABLE NO. 10A
WATER SYSTEM UTILIZED CAPACITY COST BASIS - CITY OF ALLEN / NTMWD

	CITY OF ALLEN Utilized Capacity		N.T.M.W.D. Utilized Capacity		TOTAL	
	(\$)	%	(\$)	%	(\$)	%
Existing Water Distribution System	\$ 14,381,662	100.00%	\$ -	0.00%	\$14,381,662	100%
Proposed Water Distribution System & Planning Costs	\$ 1,303,768	4.50%	\$ 27,687,555	95.50%	\$28,991,323	100%
TOTAL	\$15,685,430	36.16%	\$ 27,687,555	63.84%	\$43,372,985	100%

D. WASTEWATER COLLECTION SYSTEM

1) Major Basins

There are four major wastewater drainage basins within the service area boundary. These areas are defined by the natural topography and the existing wastewater collection system. Each drainage basin is divided into sub-basins, generally defined by existing wastewater collection lines. Flows generated from these basins reach the North Texas Municipal Water District's (NTMWD) sanitary sewer trunk lines at various locations through the City's major collection lines and ultimately discharge into the Wilson Creek Wastewater Treatment Plant, which is owned and operated by NTMWD. The major basin boundaries within the service area boundary are shown on **Figure No. 3** (Page 29). The following summarizes the basins and the City's major collection lines that flow into them.

a) Rowlett Creek Basin

The Rowlett Creek Basin contains approximately 4,196 acres. Of the 4,196 acres approximately 1,966 acres is zoned residential, approximately 1,600 acres is zoned commercial, approximately 105 acres is zoned industrial and the remaining approximate 525 acres is attributed as greenbelt area. Two 15-inch sanitary sewer lines convey flow into the NTMWD trunk serving this basin.

b) Watters Branch Basin

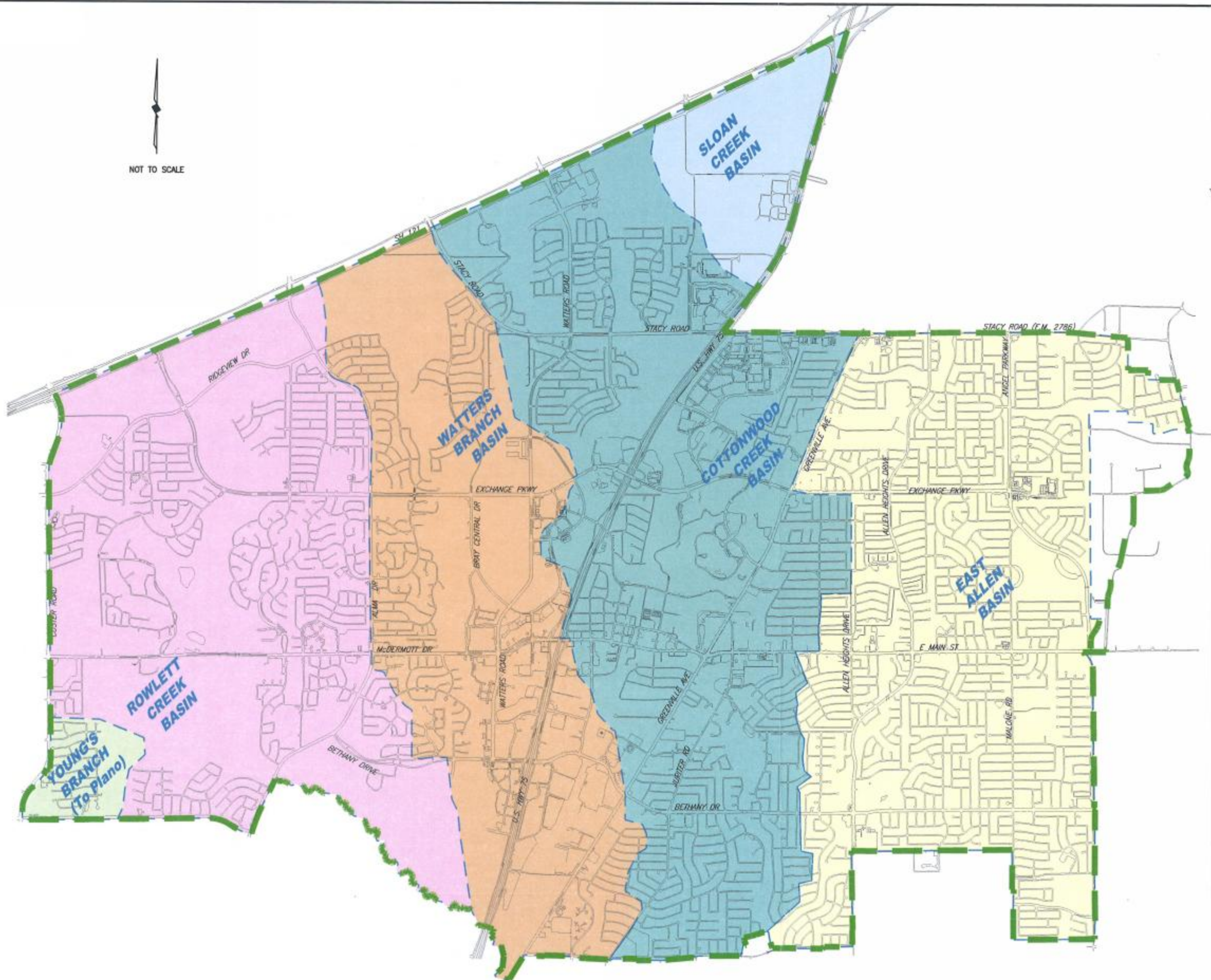
The Watters Branch Basin contains approximately 3,170 acres. Of the 3,170 acres approximately 1,051 acres is zoned residential, approximately 1,075 acres is zoned commercial, approximately 540 acres is zoned industrial and the remaining approximate 504 acres is attributed as greenbelt area. Two 15-inch sanitary sewer lines convey flow into the NTMWD trunk serving this basin. A third 15-inch sanitary sewer line has been abandoned and is no longer in service.

c) Cottonwood Creek Basin

The Cottonwood Creek Basin contains approximately 4,766 acres. Of the 4,766 acres approximately 1,675 acres is zoned residential, approximately 1,945 acres is zoned commercial, approximately 243 acres is zoned industrial and the remaining approximate 903 acres is attributed as greenbelt area. The sanitary sewer lines that serve this basin vary in diameter from 15 to 21-inches and convey flow into the NTMWD trunk sewer serving this basin. In addition to these trunk sewers, an 18-inch gravity main along Bethany Road and a 12 and an 18-inch gravity main along U.S. 75 convey flow into the NTMWD trunk.



**CITY OF ALLEN, TEXAS
2017-2027 IMPACT FEE UPDATE
WASTEWATER COLLECTION SYSTEM
IMPACT FEE SEWER PROJECTS
MAJOR BASINS**



LEGEND

- ALLEN CITY LIMIT/EJT/PLANNING BOUNDARY
- MAJOR DRAINAGE BASIN DIVIDE

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PROFESSIONAL ENGINEERS
TBPE Firm No. 526; TBPLS Firm No. 10031800
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April, 2017

FIGURE No. 3

d) East Allen Basin

The East Allen Basin contains approximately 4,059 acres. Of the 4,059 acres approximately 2,284 acres is zoned residential, approximately 619 acres is zoned commercial, approximately 4 acres is zoned industrial and the remaining approximate 1,152 acres is attributed as greenbelt area. A 15 and 18 inch sanitary sewer line conveys flow into the NTMWD trunk that serves the Cottonwood Creek basin as well. The northwest portion of the East Allen Basin is served by a sanitary sewer line that varies in diameter from 15 to 24 inches. It conveys flow into the NTMWD trunk that serves this basin and eventually flows into the Wilson Creek Wastewater Treatment Plant.

e) Sloan Creek Basin

The Sloan Creek Basin contains approximately 694 acres. Of the 694 acres approximately 32 acres is zoned residential, approximately 464 acres is zoned commercial, and the remaining approximate 198 acres is attributed as greenbelt area. The Sloan Creek Basin is primarily undeveloped and will be served by the Proposed U.S. 75 Lift Station and 12-inch diameter Force Main.

f) Young's Branch Basin

The southwest most portion of the City known as Young's Branch is approximately 279 acres and is served by the City of Plano. Therefore, it was not included as a part of the impact fee analysis.

2) Collection Lines

The City of Allen owns and maintains many of the internal collection lines within the collection system. Typically, these smaller (normally 12-inch diameter or smaller) City owned collection lines discharge into the regional collection system of trunk mains owned and operated by the NTMWD. These, smaller internal lines are not part of the impact fee analysis.

This wastewater collection system analysis includes all of the drainage basins within the Service Area planning boundary. Each collection system was analyzed for line sizes 12-inches in diameter and larger. Eliminating line sizes smaller than 12-inches in diameter from the study leaves only the interceptor and trunk lines included in the study. The wastewater project cost includes lines and necessary appurtenances (manholes, lift stations, aerial crossings and the like), purchase of easements, utility relocation, pavement removal and replacement, and engineering costs. For existing Impact Fee projects, actual costs were

utilized where known. Future project cost estimates were based on 2017 average unit cost per linear foot and includes engineering, easements, and construction cost.

All eligible wastewater collection line projects in the Service Area planning boundary were included in the impact fee analysis, including those projected in the 10 year period by the NTMWD. Eligible existing and proposed wastewater collection lines are shown on **Figure No. 4** (Page 32).

3) Treatment

The North Texas Municipal Water District (NTMWD) provides Allen with a significant portion of its wastewater collection system. NTMWD also owns and operates the Wilson Creek Wastewater Treatment Plant and provides all of Allen's wastewater treatment. Allen pays NTMWD for the cost of this service based on the City's contribution of wastewater flows within the NTMWD system.

This Impact Fee study includes the cost of the NTMWD regional collection, transportation and treatment facilities, both existing and proposed. This is consistent with the City's previous impact fee analysis. The City of Allen's cost participation in each component of the regional system was provided by the NTMWD staff. Using the updated Capital Improvement Plan schedule provided by NTMWD, the project costs were incorporated into the Impact Fee based on total yearly project cost projections.

4) Wastewater Collection System Capital Improvement Program

The wastewater facilities colored red in **Figure No. 4** (Page 32) are City constructed lift station and force main required to respond to the projected growth over the 10-year planning horizon. No City constructed collection lines greater than 12-inch in diameter are anticipated in response to the growth projected during the planning period.

The cost of proposed City constructed lift stations, force mains and gravity sewers are included in the Impact Fee Update, along with the City's share in the cost of the any proposed NTMWD facilities. The project noted in **Table No. 11** (Page 33) and itemized in tables 12, 13, and 14B is the City constructed project required to meet the needs of the projected growth as provided in the City of Allen's 2030 Comprehensive Plan. Due to the regional nature of the NTMWD Capital Improvement Plan projects, they are not shown in Table No. 11, but are included in the Impact Fee Calculations.



TABLE NO. 11
10-YEAR CAPITAL IMPROVEMENT PLAN

WASTEWATER FACILITIES

Project No.	Project	Capacity (MGD)	Opinion of Project Cost ⁽¹⁾	Total Project Cost
P1	US Hwy 75 Lift Station, 24" Force Main & 27" Gravity Sewer	8.00	\$ 10,477,200	\$ 10,477,200
Subtotal, Wastewater Facilities:			\$ 10,477,200	\$ 10,477,200

PLANNING EXPENSES

Project No.	Project	Project Cost	Total Project Cost
	Wastewater Collection System Master Plan Update	\$ 5,250	\$ 5,250
	Wastewater Impact Fee Update	\$ 15,750	\$ 15,750
Subtotal, Planning Expenses:		\$ 21,000	\$ 21,000
Wastewater Collection System CIP Grand Total:		\$ 10,498,200	\$ 10,498,200

Notes:

- (1) Opinion of Project Cost includes:
- a) Engineer's Opinion of Construction Cost
 - b) Professional Services Fees (Survey, Engineering, Testing, Legal)
 - c) Cost of Easement or Land Acquisitions

5) Wastewater Collection System Utilized Capacity

The population and non-residential growth in each wastewater drainage basin was determined utilizing the City's growth projections. These growth rates were utilized to calculate 2017, 2027 and build-out design flows. Hydraulic models were created for each design year to simulate the collections systems response to each scenario. The design flows calculated for each model year were then distributed at designated manhole loading points, allowing peak wet weather sanitary sewer flows to be reported by the model.

For each line segment in the wastewater collection system model, the build-out flow rate was compared to the flow rate in the same line for the 2017 and the 2027 models. The only wastewater basin not anticipated to be fully utilized by 2027 is Sloan Creek, which will be served by the Proposed U.S. 75 Lift Station and Force Main. The remainder of the wastewater collection system's utilized capacities was calculated by establishing the 2027 model flows as fully (100%) utilized. Therefore, the utilized capacity during the Impact Fee period is defined as the difference between the year 2017 percent utilized and the year 2027 percent utilized. The utilized capacity costs for each existing and proposed wastewater collection facility included in the Impact Fee Update are presented on **Table No. 12** (Page 34), **13** (Page 36), **14A** (Page 36), and **14B** (Page 37). **Table No. 15** (Page 38) summarizes the utilized capacity cost and percentage over the impact fee period of 2017 - 2027 for both City of Allen and NTMWD Wastewater Facilities. As shown by Table No. 15, overall, the maximum wastewater impact fee as presented in the report may be prorated between the City of Allen and the NTMWD on the basis of roughly 17% to the City of Allen and 83% to the NTMWD.

TABLE NO. 12
WASTEWATER COLLECTION SYSTEM – PROPOSED FACILITIES

Impact Fee Project No.	Project Description	Prop. Year	Const.	Projected Capacity/Expansion MGD	Proposed Wastewater Facilities Cost (\$)					Capacity Utilized (MGD)		Capacity Utilized (%)		Capacity Utilized (\$)		In The CRF Period	In The CRF Period		
					Total Construction Cost	City of Allen Participation/Obligation	City of Allen Construction Cost	Engineering, Testing and Property Acquisition 20%	Total 20 Yr. Project Cost	2017	2027	In The CRF Period	2017	2027	In The CRF Period			2017	2027
City of Allen Proposed Facility Improvements																			
P1	US Hwy 75 Lift Station, 24" Force Main & 27" Gravity Sewer	2018		8.00	\$ 8,731,000	100%	\$ 8,731,000	\$ 1,746,200	\$ 10,477,200	0.00	5.00	0%	63%	\$ -	\$ 6,548,250	\$ 6,548,250			
City of Allen Facility Subtotal:					\$ 8,731,000		\$ 8,731,000	\$ 1,746,200	\$ 10,477,200					\$ -	\$ 6,548,250	\$ 6,548,250			
North Texas Municipal Water District (NTMWD) Proposed Facility Improvements																			
Wilson Creek Regional WWTP (Various Improvements)					2017	\$ 8,551,000	8.1%	\$ 692,631		\$ 692,631			0%	98%	\$ -	\$ 675,710	\$ 675,710		
Wilson Creek Regional WWTP (Various Improvements)					2018	\$ 43,825,000	8.1%	\$ 3,549,825		\$ 3,549,825			0%	98%	\$ -	\$ 3,463,105	\$ 3,463,105		
Wilson Creek Regional WWTP (Various Improvements)					2019	\$ 52,900,000	8.1%	\$ 4,284,900		\$ 4,284,900			0%	98%	\$ -	\$ 4,180,222	\$ 4,180,222		
Wilson Creek Regional WWTP (Various Improvements)					2020	\$ 3,907,000	8.1%	\$ 316,467		\$ 316,467			0%	98%	\$ -	\$ 308,736	\$ 308,736		
Wilson Creek Regional WWTP (Various Improvements)					2021	\$ 15,812,000	8.1%	\$ 1,280,772		\$ 1,280,772			0%	98%	\$ -	\$ 1,249,483	\$ 1,249,483		
Wilson Creek Regional WWTP (Various Improvements)					2022	\$ 320,000	8.1%	\$ 25,920		\$ 25,920		Included in Const. Cost	0%	98%	\$ -	\$ 25,287	\$ 25,287		
Wilson Creek Regional WWTP (Various Improvements)					2023	\$ 2,020,000	8.1%	\$ 163,620		\$ 163,620			0%	98%	\$ -	\$ 159,623	\$ 159,623		
Wilson Creek Regional WWTP (Various Improvements)					2024	\$ 20,200,000	8.1%	\$ 1,636,200		\$ 1,636,200			0%	98%	\$ -	\$ 1,596,228	\$ 1,596,228		
Wilson Creek Regional WWTP (Various Improvements)					2025	\$ -	8.1%	\$ -		\$ -			0%	98%	\$ -	\$ -	\$ -		
Wilson Creek Regional WWTP (Various Improvements)					2026	\$ 271,000	8.1%	\$ 21,951		\$ 21,951			0%	98%	\$ -	\$ 21,415	\$ 21,415		
Wilson Creek Regional WWTP (Various Improvements)					2027	\$ 19,710,000	8.1%	\$ 1,596,510		\$ 1,596,510			0%	98%	\$ -	\$ 1,557,508	\$ 1,557,508		
NTMWD Facility Subtotal:						\$ 167,516,000		\$ 13,568,796		\$ 13,568,796					\$ 13,237,317	\$ 13,237,317			
Proposed Facility Total						\$ 176,247,000		\$ 22,299,800	\$ 1,746,200	\$ 24,046,000					\$ 19,785,600	\$ 19,785,600			

Notes: 1. The Construction, Engineering, and other miscellaneous project cost are included within the NTMWD construction cost shown.
2. Utilized capacities for NTMWD facilities were determined using the proportion of the projected 2025 population as compared to the build-out population.
3. The NTMWD provided a project list, including dates and cost data for projects within the NTMWD Regional Wastewater System. The projects identified by NTMWD are regional, and their cost are shared amongst all member Cities within the regional system. The actual City of Allen Participation in the NTMWD Regional Wastewater System was 8.1% according to FY 2014 data provided by NTMWD.

TABLE NO. 13

Notes: 1. The Construction, Engineering, and other miscellaneous project cost are included within the NTMWD construction cost shown.
2. Actual City of Allen Participation of 8.1% in the NTMWD Regional Wastewater System as of FY 2014 provided by NTMWD.
3. Actual City of Allen Participation of 10.7% in the NTMWD Upper East Fork Interceptor System as of FY 2014 provided by NTMWD.
4. The capacities of Wilson Creek RWWTP (Project No. 1 & 1.3) were combined for the purpose of determining utilized capacities.

TABLE NO. 14A
WASTEWATER COLLECTION SYSTEM -- EXISTING IMPACT FEE SEWER LINES (CITY OF ALLEN)

Impact Fee Project No.	Project Description	Project Cost	City of Allen Participation/Obligation	City of Allen Project Cost	Total 20 Year Project Cost (\$)	Capacity Utilized (%)			Capacity Utilized (\$)		
						2017	2027	During Fee Period	2017	2027	During Fee Period
3A	Lost Creek, Phase I - Offsite Sewer (Malone to Rockridge)	\$306,000	100%	\$306,000	\$306,000	100%	100%	0%	\$306,000	\$306,000	\$0
4A	Lost Creek, Phase I - Offsite Sewer	\$203,062	100%	\$203,062	\$203,062	100%	100%	0%	\$203,062	\$203,062	\$0
5A	Rowlett Cr. 15-In Sanitary Sewer (North of Exchange Pkwy.)	\$133,981	36%	\$48,233	\$48,233	91%	100%	9%	\$43,892	\$48,233	\$4,341
6A	Hwy. 75 15-In Sanitary Sewer (Ridgmont Dr.-Rowlett Cr.)	\$106,706	20%	\$21,341	\$21,341	36%	100%	64%	\$7,683	\$21,341	\$13,658
7A	18-In Gravity Main Along U.S. 75 (Rowlett Creek to Allen Premium Outlets)	\$200,000	100%	\$200,000	\$326,000	36%	100%	64%	\$117,360	\$326,000	\$208,640
8A	Ola Street 15-In Sanitary Sewer	\$32,280	100%	\$32,280	\$32,280	92%	100%	8%	\$29,698	\$32,280	\$2,582
Existing Impact Fee Sewer Line Total:		\$982,029.00		\$810,916	\$936,916				\$707,695	\$936,916	\$229,221

TABLE NO. 14B
WASTEWATER COLLECTION SYSTEM -- PROPOSED IMPACT FEE SEWER LINES

Project Description	Prop- Year Const.	Project Cost	City of Allen Participation/ Obligation	Total 20 Year City of Allen Project Cost (\$)	Capacity Utilized (%)		Capacity Utilized (\$)	
					2017	2027	2017	2027
City of Allen Proposed Sewer Line Improvements								
No City Proposed Sewer Lines								
North Texas Municipal Water District (NTMWD) Proposed Sewer Line Improvements								
Upper East Fork Interceptor System (Various Improvements)	2018	\$9,177,000	10.7%	\$981,939	0%	98%	\$0	\$957,951
Upper East Fork Interceptor System (Various Improvements)	2019	\$5,200,000	10.7%	\$556,400	0%	98%	\$0	\$542,807
Upper East Fork Interceptor System (Various Improvements)	2019	\$1,096,000	10.7%	\$117,272	0%	98%	\$0	\$114,407
Upper East Fork Interceptor System (Various Improvements)	2020	\$11,725,000	10.7%	\$1,254,575	0%	98%	\$0	\$1,223,926
Upper East Fork Interceptor System (Various Improvements)	2020	\$0	10.7%	\$0	0%	98%	\$0	\$0
Upper East Fork Interceptor System (Various Improvements)	2022	\$64,000	10.7%	\$6,848	0%	98%	\$0	\$6,681
Upper East Fork Interceptor System (Various Improvements)	2022	\$63,000	10.7%	\$6,741	0%	98%	\$0	\$6,576
Upper East Fork Interceptor System (Various Improvements)	2023	\$0	10.7%	\$0	0%	98%	\$0	\$0
Upper East Fork Interceptor System (Various Improvements)	2025	\$0	10.7%	\$0	0%	98%	\$0	\$0
Upper East Fork Interceptor System (Various Improvements)	2026	\$0	10.7%	\$0	0%	98%	\$0	\$0
Upper East Fork Interceptor System (Various Improvements)	2027	\$68,200	10.7%	\$7,297	0%	98%	\$0	\$7,119
Proposed Impact Fee Sewer Line Total:		\$27,393,200		\$2,931,100			\$0	\$2,859,500
								\$2,859,500

Notes: 1. Utilized capacities for NTMWD facilities were determined using the proportion of the projected 2027 population as compared to the build-out population.
2. The NTMWD provided a project list, including dates and cost data for projects within the Upper East Fork Interceptor System. The projects identified by NTMWD regional, and their cost are shared amongst all member Cities within the regional system. The actual City of Allen Participation in the NTMWD Upper East For System was 10.7% according to FY 2014 data provided by NTMWD.
3. The yearly project cost provided by NTMWD includes construction, engineering, testing, etc.

TABLE NO. 15
WASTEWATER SYSTEM UTILIZED CAPACITY COST BASIS –
CITY OF ALLEN / NTMWD

	CITY OF ALLEN Utilized Capacity		N.T.M.W.D. Utilized Capacity		TOTAL	
	(\$)	%	(\$)	%	(\$)	%
Existing Wastewater System	\$ 13,913	0.57%	\$ 2,428,508	99.43%	\$ 2,442,421	100%
Proposed Wastewater System & Planning Cost	\$ 6,569,250	28.98%	\$ 16,096,817	71.02%	\$22,666,067	100%
TOTAL	\$ 6,583,163	26.22%	\$18,525,325	73.78%	\$25,108,488	100%

D. CALCULATION OF MAXIMUM IMPACT FEES - WATER & WASTEWATER SYSTEM

Chapter 395, of the Local Government Code allows the maximum impact fee to be charged if revenues from Future Ad Valorem Taxes, and water and sewer bills are included as a credit in the analysis. If not, the Act allows the maximum assessable fee to be set at 50% of the calculated maximum fee. The maximum impact fees for the water and wastewater systems are calculated separately by dividing the cost of the capital improvements or facility expansions necessitated and attributable to new development in the Service Area within the ten year period by the number of living units anticipated to be added to City within the ten year period. To simplify collection, we recommend the fee remain fixed throughout the 5-year period, unless changed by Council.

Maximum Water Impact = $\frac{\text{Eligible Existing Infrastructure Utilized} + \text{Eligible Proposed Infrastructure Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$			
=	\$14,381,661.75	+	\$28,991,323.10
	7,636		7,636
Maximum Impact Fee = <u>\$5,680.07</u>			
Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%) *			<u>\$2,840.03</u>
* Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC			

Maximum Wastewater Impact Fee = $\frac{\text{Eligible Existing Infrastructure Utilized} + \text{Eligible Proposed Infrastructure Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$			
=	\$2,442,420.66	+	\$22,666,067.48
	7,636		7,636
Maximum Impact Fee = <u>\$3,288.17</u>			
Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%) *			<u>\$1,644.09</u>
* Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC			

Based on the Maximum Impact Fee Calculation for Water and Wastewater, **Table No. 16** calculates the maximum impact fee for the various sizes of water meters.

TABLE NO. 16
Allowable Maximum Fee per Living Unit Equivalent
And
Per Meter Size and Type

50% Max . Water Impact fee /LUE \$ **2,840.03**
50% Max . Wastewater Impact fee /LUE \$ **1,644.09**

Meter Type	Meter Size	LUE	Maximum Impact Fee		Total
			Water	Wastewater	
Simple	5/8" x3/4"	1	\$ 2,840.03	\$ 1,644.09	\$ 4,484.12
Simple	1"	2.5	\$ 7,100.08	\$ 4,110.22	\$ 11,210.30
Simple	1-1/2"	5	\$ 14,200.17	\$ 8,220.43	\$ 22,420.60
Simple	2"	8	\$ 22,720.26	\$ 13,152.69	\$ 35,872.96
Compound	2"	8	\$ 22,720.26	\$ 13,152.69	\$ 35,872.96
Turbine	2"	10	\$ 28,400.33	\$ 16,440.86	\$ 44,841.19
Compound	3"	16	\$ 45,440.53	\$ 26,305.38	\$ 71,745.91
Turbine	3"	24	\$ 68,160.79	\$ 39,458.07	\$ 107,618.87
Compound	4"	25	\$ 71,000.83	\$ 41,102.16	\$ 112,102.99
Turbine	4"	42	\$ 119,281.39	\$ 69,051.63	\$ 188,333.02
Compound	6"	50	\$ 142,001.65	\$ 82,204.32	\$ 224,205.97
Turbine	6"	92	\$ 261,283.04	\$ 151,255.95	\$ 412,538.99
Compound	8"	80	\$ 227,202.64	\$ 131,526.92	\$ 358,729.56
Turbine	8"	160	\$ 454,405.29	\$ 263,053.83	\$ 717,459.12
Compound	10"	115	\$ 326,603.80	\$ 189,069.94	\$ 515,673.74
Turbine	10"	250	\$ 710,008.26	\$ 411,021.61	\$ 1,121,029.87
Turbine	12"	330	\$ 937,210.91	\$ 542,548.53	\$ 1,479,759.43

ROADWAY IMPACT FEE

CITY OF ALLEN THOROUGHFARE CAPITAL IMPROVEMENT PLAN

ROADWAY IMPACT FEES

A. LAND USE ASSUMPTIONS BY ROADWAY SERVICE AREA

One of the initial steps in developing roadway impact fees includes the identification of data related to the planned land uses for land within the City of Allen city limits by roadway service area, as identified in Figures 1A and 5. A summary of the land use data by roadway service area is provided in **Table 17** below.

Table 17 - Summary of Land Use Data
City of Allen 2017 Roadway Impact Fee Study

Service Area		Land Use:	Residential	Office	Retail	Industrial	Public/Institutional	Parks/Open Space
		Unit:	Dwelling Units	Acres	Acres	Acres	Acres	Acres
1	Year	2017	1,133	41	108	86	70	6
		2027	2,616	205	174	432	77	0
		Ultimate	2,737	208	176	437	78	0
2	Year	2017	11,742	227	348	99	199	308
		2027	15,892	498	613	279	468	364
		Ultimate	16,295	504	620	282	473	364
3	Year	2017	18,819	198	477	302	457	569
		2027	18,997	240	755	449	494	412
		Ultimate	19,029	243	764	454	500	412

B. CAPITAL IMPROVEMENT PLAN

The capital improvement plan includes projects intended for construction by the City of Allen in the next 10 years to serve both existing and future development. In order to be funded by roadway impact fees, a roadway project must be included in the 10-year CIP.

1) Existing Facilities

The City of Allen major roadway and collector street system is mostly developed at this time. Several roadways in developed areas are partially built to current thoroughfare plan standards. Many existing streets are currently four-lane divided roadways that are shown as six-lane divided roadways in the thoroughfare plan. A few of the proposed roadway segments on the thoroughfare plan do not currently exist.

The existing major roadways within the City under the operation and maintenance jurisdiction of the Texas Department of Transportation (TxDOT) include US Highway 75 (US 75), State Highway 121 (SH 121), FM 1378, and portions of both Stacy Road (FM 2786) and Angel Parkway (FM 2551). Existing principal arterials include Stacy Road, Exchange Parkway, McDermott Drive and Greenville Avenue. Existing minor arterials include Alma Drive, Main Street, Bethany Drive, Watters Road, and Angel Parkway.

2) Proposed Facilities

The City of Allen Thoroughfare Plan is the basis for development of the future street system. The thoroughfare system is a conventional network conforming to a hierarchical, functional classification system developed to support the forecast traffic demands of future land use.

The highest classification of roadway are the Principal Arterial and Minor Arterial types. These roadways are generally multiple lanes (4 or 6) with medians that serve the function of controlling access, separating opposing traffic movements and providing an area for the storage of left turning vehicles. The lower classifications are the collector facilities that are developed to serve the adjoining developments. The character of the developments served should determine the sizes and alignments of collector roadways.

3) Capital Improvement Plan for Roadway Impact Fees

All roadways included in the Thoroughfare Plan were considered for inclusion in the Capital Improvement Plan (CIP). The thoroughfare facilities determined for inclusion in the Capital Improvement Plan of this study are tabulated in **Table 18A** (page 38) and graphically illustrated in **Figure 5** (page 40). In addition, under existing State Statute, a municipalities' cost associated with TxDOT facilities can be financed with impact fees. Each listed project includes a description of the planned improvements, the approximate project length, and an engineer's opinion of probable cost to the City. The probable construction costs for these projects were prepared without the benefit of a detailed preliminary engineering study for each project and were developed based on previous roadway project construction bids. All roadways included in the 2017 CIP are identified in the City of Allen Thoroughfare Plan.

Recoupment costs for projects completed as part of the previous CIP are shown in **Table 18B** (page 39). These projects are projects which have previously been built to serve existing and future roadway needs. The actual construction costs for these recoupment projects were provided by City of Allen staff based on the best information that was available.

For both the CIP and recoupment projects, the costs shown include only those costs that will be paid for or has been paid for by the City of Allen. Financing costs for both of these types of projects were also included in the total estimated cost with an assumed interest rate of 6%.

Table 18A - Proposed Roadway Capital Improvements
City of Allen 2017 Roadway Impact Fee Study

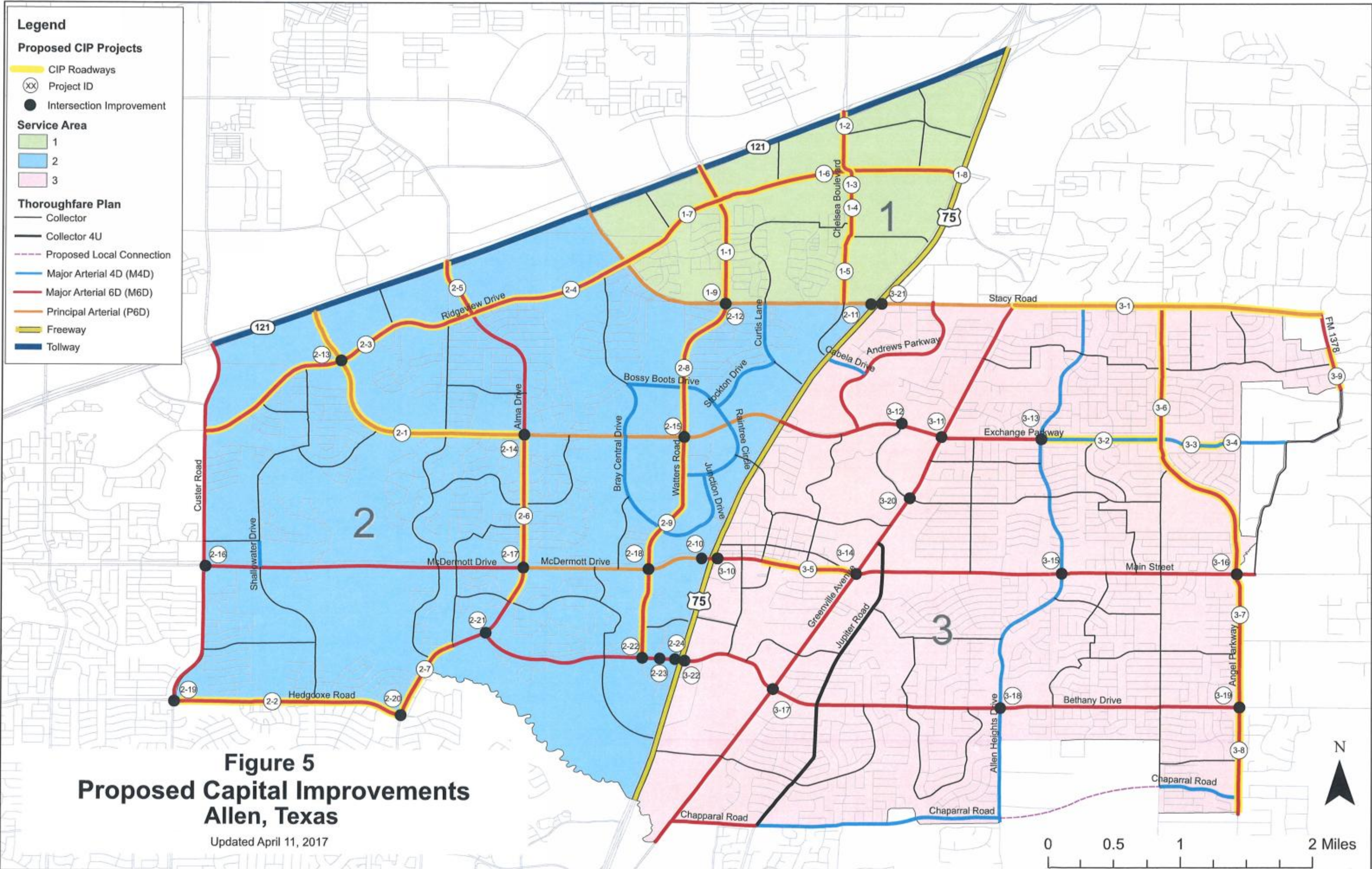
Project #	Road Name	From	To	Segment Length (ft)	Planned Configuration	Existing Condition	Notes	Needed Construction	Capital Cost (1)	Debt Service (2)	Total Project Cost
Service Area 1											
1-1	Walters Road	SH 121	Stacy Rd	8,650	60	4 divided		add 2 inside lanes	\$ 1,301,000	\$ 668,653	\$ 2,220,653
1-2	Chelonia Boulevard	SH 121	850' S of 121	650	60	3 EB, 2 SB divided		add 1 SB lane to inside	\$ 104,000	\$ 77,344	\$ 181,344
1-3	Chelonia Boulevard	850' S of 121	Allen Commerce Pkwy	4,100	40	2 undivided		build other half of 4D	\$ 1,045,500	\$ 777,529	\$ 1,823,029
1-4	Chelonia Boulevard	850' S of 121	Allen Commerce Pkwy	2,850	60	4 divided		add 2 inside lanes	\$ 902,000	\$ 610,838	\$ 1,512,838
1-5	Chelonia Boulevard	Allen Commerce Pkwy	Stacy Rd	2,850	60	4 divided		add 2 inside lanes	\$ 902,000	\$ 610,838	\$ 1,512,838
1-6	Regenview Drive	1350' E of Walters	US 75	8,950	40	not existing	planned for 2020	build 4 lane divided	\$ 6,304,000	\$ 4,666,229	\$ 10,970,229
1-7	Regenview Drive	Stacy Rd	US 75	11,900	60	4 divided (after Project 1-6)	on Farmers border	add 2 inside lanes	\$ 2,300,000	\$ 2,050,649	\$ 4,350,649
1-8	Interchange of Regenview Drive at US 75			-				build interchange	\$ 3,200,000	\$ 2,379,812	\$ 5,579,812
1-9	Stacy Road at Walters Road			-				add 2nd SB left turn lane	\$ 472,000	\$ 351,022	\$ 823,022
1-10	Number of Traffic Signals to Construct in Service Area 1			5					\$ 1,125,000	\$ 636,653	\$ 1,761,653
TOTAL											
Service Area 2											
2-1	Exchange Parkway	SH 121	Alma Dr	10,150	60	4 divided		add 2 inside lanes	\$ 2,203,000	\$ 1,660,662	\$ 3,863,662
2-2	Hedgcock Road	Custer Rd	Alma Dr	7,750	60	3 EB, 2 WB divided	on Plano border	add 1 WB lane to inside	\$ 1,469,000	\$ 1,069,506	\$ 2,538,506
2-3	Regenview Drive	Custer Rd	Alma Dr	10,600	60	4D		add 2 inside lanes	\$ 2,343,000	\$ 1,742,468	\$ 4,085,468
2-4	Regenview Drive	Alma Dr	Stacy Rd	5,600	60	4 divided		add 2 inside lanes	\$ 1,244,500	\$ 966,850	\$ 2,244,350
2-5	Alma Drive	SH 121	Regenview Dr	2,000	60	4 divided		add 2 outside lanes	\$ 502,000	\$ 366,719	\$ 868,719
2-6	Alma Drive	Exchange Pkwy	Bel Air Dr	8,650	60	4 divided		add 2 inside lanes	\$ 1,462,000	\$ 1,066,020	\$ 2,528,020
2-7	Alma Drive	Hedgcock Rd	Alma Dr	3,300	60	3 NB, 2 SB divided	on Plano border	add 1 SB lane to inside	\$ 528,000	\$ 366,469	\$ 894,469
2-8	Walters Road	Exchange Pkwy	Exchange Pkwy	5,850	60	4 divided		add 2 inside lanes	\$ 2,067,000	\$ 1,557,130	\$ 3,624,130
2-9	Walters Road	Exchange Pkwy	Belair Dr	8,100	60	4 divided		add 2 inside lanes	\$ 2,002,000	\$ 1,486,870	\$ 3,488,870
2-10	McDonnell Drive at US 75			-				add 2nd SB right turn lane, separate SB left turn & through	\$ 312,000	\$ 232,032	\$ 544,032
2-11	Stacy Road at US 75			-				add 2nd SB right turn lane, separate SB left turn & through	\$ 424,650	\$ 315,808	\$ 740,458
2-12	Stacy Road at Walters Road			-				add 2nd SB right turn lane, separate SB left turn & through	\$ 472,000	\$ 351,022	\$ 823,022
2-13	Exchange Parkway at Regenview Drive			-				add 2nd SB left turn lane	\$ 1,068,000	\$ 1,404,569	\$ 2,502,569
2-14	Exchange Parkway at Alma Dr			-				add 2nd SB left turn lane for all approaches	\$ 428,650	\$ 318,763	\$ 747,413
2-15	Exchange Parkway at Walters Road			-				add SB right turn lane & ROW needed	\$ 331,750	\$ 250,411	\$ 582,161
2-16	McDonnell Drive at Alma Dr			-				add 2nd SB + SB left turn lanes, add SB right turn & ROW needed	\$ 3,895,200	\$ 2,874,515	\$ 6,769,715
2-17	McDonnell Drive at Custer Rd			-				add SB right turn lane & ROW needed	\$ 348,000	\$ 261,000	\$ 609,000
2-18	McDonnell Drive at Walters Road			-				add SB right turn lane & ROW needed	\$ 348,000	\$ 261,000	\$ 609,000
2-19	Hedgcock Road at Custer Rd			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-20	Hedgcock Road at Alma Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-21	Belair Dr at Alma Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-22	Belair Dr at Walters Road			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-23	Belair Dr at US 75			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-24	Belair Dr at US 75			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-25	Belair Dr at US 75			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,436,000	\$ 2,517,515	\$ 5,953,515
2-26	Number of Traffic Signals to Construct in Service Area 2			5					\$ 1,125,000	\$ 636,653	\$ 1,761,653
TOTAL											
Service Area 3											
3-1	Stacy Road	Greenview Ave	FM 1378	10,200	60	2 undivided	on border with Fairview	add 6 lanes (include 2 lanes)	\$ 1,400,000	\$ 647,806	\$ 1,987,806
3-2	Exchange Parkway	Allen Heights Dr	Angel Pkwy	4,000	60	4 divided		add 2 inside lanes	\$ 882,000	\$ 654,448	\$ 1,536,448
3-3	Exchange Parkway	1000 E of Angel	Wingate Way	850	40	2 undivided		add other half of 4D	\$ 218,750	\$ 161,165	\$ 379,915
3-4	Exchange Parkway	Wingate Way	East City Limit	750	40	not existing		add 4-lane divided	\$ 510,000	\$ 379,262	\$ 889,262
3-5	McDonnell Drive	8 Allen Dr	Greenview Ave	3,200	60	4 divided		add 2 inside lanes	\$ 704,000	\$ 523,559	\$ 1,227,559
3-6	Angel Parkway	Stacy Rd	Mar St	11,900	60	4 divided		add 2 inside lanes	\$ 2,618,000	\$ 1,946,083	\$ 4,564,083
3-7	Angel Parkway	Mar St	Belair Dr	5,250	40	2 undivided		add 2 inside lanes	\$ 950,000	\$ 693,000	\$ 1,643,000
3-8	Angel Parkway	Belair Dr	South City Limit	4,300	40	2 undivided	on border with Parker and Lucas	add 2 inside lanes	\$ 912,000	\$ 679,248	\$ 1,591,248
3-9	McDonnell Drive at US 75			-				add 2nd NB + SB left turn lane, separate NB left turn & through lane & ROW needed	\$ 808,400	\$ 608,645	\$ 1,417,045
3-10	Greenview Avenue at Exchange Parkway			-				add NB + SB right turn lanes & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-11	Exchange Parkway at Regency Dr			-				add 2nd NB left turn lane & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-12	Exchange Parkway at Allen Heights Dr			-				add 2nd NB left turn lane & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-13	Mar St at Greenview Avenue			-				add 2nd NB left turn lane & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-14	Mar St at Allen Heights Dr			-				add 2nd NB left turn lane & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-15	Mar St at Greenview Avenue			-				add 2nd NB left turn lane & ROW needed	\$ 857,300	\$ 637,566	\$ 1,494,866
3-16	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-17	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-18	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-19	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-20	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-21	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-22	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-23	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-24	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-25	Regenview Drive at Allen Heights Dr			-				add 2nd NB + SB left turn lane, add 2nd SB left turn lane & ROW needed	\$ 3,026,450	\$ 2,285,127	\$ 5,311,577
3-26	Number of Traffic Signals to Construct in Service Area 3			2					\$ 1,125,000	\$ 636,653	\$ 1,761,653
TOTAL											
OVERALL TOTAL											
									\$ 72,410,300	\$ 51,999,381	\$ 124,409,681

Notes:
(1) For state-maintained roadways and traffic signals, Allen's participation is shown and assumed to be 20% of the total cost.
(2) Debt service cost calculated for financing over 20-years at a 6% annual interest rate.

**Table 18B - Eligible Recoupment Projects Completed with Previous CIP
City of Allen 2017 Roadway Impact Fee Study**

Project #	Road Name	From	To	Segment Length (ft)	Project Year	Project Description	Capital Cost	Debt Service (t)	Total Project Cost
Service Area 1									
1-10	Walters Road	Ridgeview Dr	Stacy Rd	4,050	2010	Built to 4D	\$ 357,480	\$ 265,855	\$ 623,335
1-11	Chelsea Boulevard	SH 121	Allen Commerce Pkwy	4,800	2012	Built 2 lanes	\$ 2,936,000	\$ 2,163,477	\$ 5,119,477
1-12	Ridgeview Drive	Waltham Ln	Walters Rd	2,900	2013	Built to 4D	\$ 792,000	\$ 589,003	\$ 1,381,003
1-13	Stacy Rd at Walters Rd	-	-	-	2006	Traffic Signal Installation	\$ 70,159	\$ 52,177	\$ 122,336
						TOTAL	\$ 4,165,639	\$ 3,060,512	\$ 7,245,151
Service Area 2									
2-25	Walters Road	Stacy Rd	Raintree Circle	7,400	2010	Built to 4D	\$ 635,520	\$ 472,631	\$ 1,108,151
2-26	Hedgecove Road	East school property	Longwood Dr	2,050	2007	Built 2 Lanes	\$ 370,000	\$ 275,166	\$ 645,166
2-27	Ridgeview Drive	Custer Rd	Alma Dr	10,650	2011	Built to 4D	\$ 2,719,000	\$ 2,022,066	\$ 4,741,066
2-28	Ridgeview Drive	Alma Dr	Stacy Rd	5,600	2015	Built to 4D	\$ 3,160,000	\$ 2,350,064	\$ 5,510,064
2-29	Alma Drive	Rollins Dr	Tatum Dr	1,750	2008	Built 1 Lane	\$ 286,000	\$ 190,385	\$ 446,385
2-30	Exchange Parkway	Twin Creeks Dr	SH 121	7,500	2009	Built 2 Lanes Twin Creeks to Ridgeview, and 4 Lanes Ridgeview to SH 121	\$ 2,717,000	\$ 2,020,809	\$ 4,737,809
2-31	Exchange Parkway	Alma Dr	US 75	8,900	2014	Built to 6D	\$ 553,000	\$ 411,261	\$ 964,261
2-32	Montgomery Boulevard	-1,000' S of Bethany	US 75	2,600	2016	Built to 4D	\$ 743,594	\$ 552,997	\$ 1,296,591
2-33	Stacy Rd at Walters Rd	-	-	-	2006	Traffic Signal Installation	\$ 70,159	\$ 52,177	\$ 122,336
2-34	Alma Dr at Bel Air Dr	-	-	-	2004	Traffic Signal Installation	\$ 106,916	\$ 79,512	\$ 186,428
2-35	Hedgecove Rd & Dutchess Dr	-	-	-	2006	Traffic Signal Installation	\$ 120,958	\$ 89,955	\$ 210,913
2-36	Exchange Pkwy & Walters Rd	-	-	-	2007	Traffic Signal Installation	\$ 141,638	\$ 105,335	\$ 246,973
2-37	Ridgeview Dr & Alma Dr	-	-	-	2009	Traffic Signal Installation	\$ 159,025	\$ 118,265	\$ 277,290
2-38	Exchange Pkwy & Ridgeview Dr	-	-	-	2009	Traffic Signal Installation	\$ 159,025	\$ 118,265	\$ 277,290
2-39	Ridgeview Dr & Walnut Springs Dr	-	-	-	2008	Traffic Signal Installation	\$ 159,025	\$ 118,265	\$ 277,290
2-40	Exchange Pkwy & Twin Creeks Dr	-	-	-	2008	Traffic Signal Installation	\$ 159,025	\$ 118,265	\$ 277,290
2-41	Service Center / FS #5 (McDermott Dr at Shallowater Dr)	-	-	-	2010	Traffic Signal Installation	\$ 279,996	\$ 208,231	\$ 488,227
2-42	Walters Rd & Bray Central Dr	-	-	-	2013	Traffic Signal Installation	\$ 250,134	\$ 166,022	\$ 436,156
2-43	Exchange Pkwy & Bossy Boots Dr	-	-	-	2013	Traffic Signal Installation	\$ 192,687	\$ 143,300	\$ 335,987
2-44	Walters Rd & Bossy Boots Dr	-	-	-	2013	Traffic Signal Installation	\$ 150,000	\$ 111,554	\$ 261,554
						TOTAL	\$ 13,102,692	\$ 9,744,355	\$ 22,847,047
Service Area 3									
3-23	Exchange Parkway	Greenville	Allen Heights Dr	3,300	2014	Built to 6D	\$ 285,000	\$ 211,952	\$ 496,952
3-24	Bethany Drive	Allen Heights Dr	Angel Pkwy	8,000	2006	Built 2 Lanes Allen Heights to Malone, and 4 Lanes Malone to Angel	\$ 1,462,000	\$ 1,087,276	\$ 2,549,276
3-25	Bethany Drive	Allen Heights Dr	Angel Pkwy	8,000	2012	Built to 6D	\$ 1,753,000	\$ 1,303,891	\$ 3,056,891
3-26	Chaparral Rd	Perammon Ct	Brook Ridge Ave	1,700	2010	Built 2 Lanes	\$ 419,733	\$ 312,152	\$ 731,885
3-27	Main Street	Allen Heights Dr	Angel Pkwy	5,900	2006	Built to 6D	\$ 3,807,438	\$ 2,631,556	\$ 6,438,992
3-28	Greenville Avenue	Exchange Pkwy	Stacy Rd	5,800	2007	Built to 4D	\$ 1,378,000	\$ 1,024,806	\$ 2,402,806
3-29	Stacy Road	US 75	Greenville Ave	4,600	2009	Built to 6D	\$ 1,120,000	\$ 832,934	\$ 1,952,934
3-30	Bethany Dr & Cheyenne Dr	-	-	-	2002	Traffic Signal Installation	\$ 150,140	\$ 111,658	\$ 261,798
3-31	Bethany Dr & Aylesbury Dr	-	-	-	2003	Traffic Signal Installation	\$ 75,000	\$ 55,777	\$ 130,777
3-32	Exchange Pkwy & Rivercrest Blvd	-	-	-	2003	Traffic Signal Installation	\$ 92,287	\$ 68,640	\$ 160,927
3-33	McDermott Dr & Cedar Dr	-	-	-	2008	Traffic Signal Installation	\$ 246,956	\$ 183,659	\$ 430,615
3-34	Exchange Pkwy & Allen Station Pkwy	-	-	-	2008	Traffic Signal Installation	\$ 224,673	\$ 167,087	\$ 391,760
						TOTAL	\$ 11,014,235	\$ 8,191,188	\$ 19,205,423
OVERALL TOTAL							\$ 28,272,666	\$ 21,026,055	\$ 49,298,621

Notes:
(1) Debt service cost calculated for financing over 20-years at a 6% annual interest rate



C. IMPACT FEE CALCULATION

After the land use assumptions and CIP have been finalized, this information is used to determine the maximum fee per service unit (impact fee) that can be charged by the City for new developments. The fee is calculated by dividing the costs of the capital improvements identified as necessary to serve growth forecast to occur during the 10-year planning period (CIP) by the number of service units of growth forecast to occur (using the land use assumptions). The specific steps, as described in following paragraphs of this section include:

- 1) Determination of a standard service unit;
- 2) Identification of service areas for the City;
- 3) Analysis of the total capacity, level of current usage, and commitment for usage of capacity of existing improvements;
- 4) Identification of that portion of the total capital improvements necessary to serve the projected growth over the next 10-year period;
- 5) Determination of the “standard service unit” and equivalency tables establishing the ratio of a service unit to the types of land use forecast for growth;
- 6) Calculating the resulting eligible costs per service unit (impact fee) for new developments in each service area.

1) Service Unit

To determine the impact fee rate applied to thoroughfare facilities the standard service unit selected was “**PM Peak Hour Vehicle-Miles.**” This service unit can be obtained by multiplying the number of trips generated by a specific land use type during the PM peak hour (vehicles) by the average trip length (miles) for that land use. The PM peak hour was chosen because it is usually considered the critical time, with the most vehicles, for roadway analyses. The trip generation data were directly obtained or derived for each defined land use type from the *Trip Generation Manual, 9th Edition* of the Institute of Transportation Engineers, which is the standard data reference to determine vehicle trip generation characteristics of particular land use types and densities. Trip length information for each land use specified was based on data developed for the Dallas-Fort Worth area by the North Central Texas Council of Governments (NCTCOG). The trip length was set at a maximum of three (3) miles for any land use, as this trip length was assumed to be the maximum average distance a trip would travel on roadways within each service area in the City of Allen. **Table 19** (page 42) shows the typical service units for each land use type used in developing the roadway impact fees.

Table 19 - Service Unit Calculation by Land Use Type
City of Allen 2017 Roadway Impact Fee Study

	Variable	PM Peak Trips ¹ (vehicles)	Trip Length ² (miles)	PM Peak Hour Vehicle-Miles
Residential	Dwelling Unit	1.00	3.0	3.00
Office	1,000 ft ²	1.49	3.0	4.47
Commercial / Retail	1,000 ft ²	3.71	2.4	8.90
Industrial	1,000 ft ²	0.97	3.0	2.91
Public and Institutional	1,000 ft ²	1.01	2.1	2.12
Parks and Recreational	Acre	13.01	2.1	27.32

¹ Based on ITE Trip Generation Manual, 9th Edition

² Based on NCTCOG data

2) Service Areas

The State Statute governing the imposition of development impact fees require that collection and expenditure of fees imposed for street facilities “...is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six miles.” To comply with this State Law, three service areas (Service Area 1, Service Area 2, and Service Area 3) were established for the City of Allen to ensure that funds are spent within six miles of where they are collected. The three service areas were shown in **Figure 5** (page 40), with US 75 and Stacy Road serving as the breakpoints between the three service areas. The service areas include all of the developable land within the existing city limits of Allen.

3) Analysis of 10-Year and Ultimate Growth

The land use assumption data provided by the City of Allen was converted to the standard service unit (vehicle-miles) by applying the trip generation and trip length data provided in Table 19. These results were used to provide an estimate of the existing service units (vehicle-miles) within each service area, as well as to forecast the growth in service units for both the next 10-year period (2017-2027) and the ultimate development of the City of Allen. **Table 20** below shows the portion of ultimate build-out service units that will be attributable to growth within the next 10 years.

Table 20 - Summary of Vehicle-Mileage Distribution by Development Period
City of Allen 2017 Roadway Impact Fee Study

Service Area	Existing		2017 - 2027		Year 2027 - Ultimate		Ultimate Vehicle-Miles
	Vehicle-Miles 2017	Portion of Ultimate Vehicle-Miles	Vehicle-Miles Added 2017-2027	Portion of Ultimate Vehicle-Miles	Vehicle-Miles Added 2027 - Ultimate	Portion of Ultimate Vehicle-Miles	
1	16,956	0.3989	24,776	0.5829	776	0.0183	42,508
2	85,712	0.6015	54,569	0.3830	2,212	0.0155	142,493
3	132,871	0.8419	23,781	0.1507	1,169	0.0074	157,821
Total	235,539		103,126		4,157		342,822

4) Capital Improvements Costs Necessary to Serve 10-Year Growth

The total costs for implementing the roadway CIP were identified previously in Tables 18A and 18B. The street facility improvements identified in the CIP will logically serve all existing and future

growth by improved safety and drainage characteristics. Therefore, the 10-year eligible costs have been proportioned as the ratio of the 10-year growth to the total number of service units determined for build-out, as provided in Table 20 (page 42). **Table 21** below presents a summary of the roadway capital improvement costs for the three service areas.

Table 21 - Summary of Capital Improvement Cost by Service Area
City of Allen 2017 Roadway Impact Fee Study

Service Area	Zone Cost of Thoroughfare	Portion of Capacity of Thoroughfare Attributed to Growth (2017 - 2027)	Cost of Thoroughfare Attributed to Growth (2017 - 2027)
1	\$38,278,623.00	0.5829	\$22,312,609.35
2	\$73,829,612.00	0.3830	\$28,276,741.40
3	\$63,800,147.00	0.1507	\$9,614,682.15
Totals	\$175,908,382.00		\$60,204,032.90

In order to maintain the equity of impact fee assessment, the cost for streets included in the 10-year Capital Improvement Plan will include the total cost of the street facilities, not reduced by any expected participation. Rather, construction by a developer of an arterial facility within or off-site should be treated as a credit to the impact fee assessment.

5) Determination of Standard Service Unit Equivalency

Table 22 below presents the derivation of service unit equivalents for each of the six defined land use types. The service unit equivalents are referenced to and based on the residential land use. That is, the vehicle-miles/development unit for each land use are provided as a ratio of that land use to the residential land use.

Table 22 - Thoroughfare Land Use Equivalency
City of Allen 2017 Roadway Impact Fee Study

Land Use	Development Unit	Veh-Miles / Development Unit (1)	SU Equivalency (2)
Residential	Dwelling Unit	3.00	1.00
Office	1,000 ft ²	4.47	1.49
Commercial / Retail	1,000 ft ²	8.90	2.97
Industrial	1,000 ft ²	2.91	0.97
Public and Institutional	1,000 ft ²	2.12	0.71
Parks and Recreational	Acre	27.32	9.11

Notes:

(1) Based on data from the ITE *Trip Generation Manual* and NCTCOG

(2) Ratio of each land use to service unit of Residential

6) Cost Per Service Unit (Impact Fee) Calculation

Table 23 presents a summary of the calculations and resulting capital improvement costs attributable to growth per service unit, which represents the maximum *calculated* impact fee. This fee is calculated by taking the cost of the CIP attributable to growth in the next 10 years (Table 21) and

dividing it by the estimated growth, or the number of new service units (Table 20), in the next 10 years.

Table 23 - Impact Fee Calculation for Thoroughfare by Service Area
City of Allen 2017 Roadway Impact Fee Study

Service Area	Cost of Thoroughfare Attributed to Growth (2017 - 2027)	Number of New Service Units (2017 - 2027)	Cost Per Service Unit	Cost Per Service Unit (Rounded)
1	\$22,312,609.35	24,776	\$900.57	\$900
2	\$28,276,741.40	54,569	\$518.18	\$518
3	\$9,614,682.15	23,781	\$404.30	\$404
Totals	\$60,204,032.90	103,126		

D. SUMMARY OF IMPACT FEE CALCULATION METHODOLOGY

The methodology for calculating the maximum *allowable* impact fee for roadway facilities can be summarized in the following three steps and is summarized for Service Areas 1, 2, and 3 on the following pages. First, the cost of the roadway facilities (existing roadways eligible for recuperation of construction cost and proposed roadways) that can be attributed to new growth over the 10-year period is determined.

1) Calculation for Service Area 1

Cost of Roadway Facilities (Tables 18A and 18B - Service Area 1) = \$38,278,623.00
 Proportion of Capacity Attributable to New Growth (Table 20 - Service Area 1) = 0.5829
 Cost of Roadway Facilities Attributable to Growth (2017-2027):

$$\$38,278,623.00 \times 0.5829 = \$22,312,609.35$$

The second step is to determine the maximum *calculated* impact fee. The maximum *calculated* impact fee is the ratio of the total cost for roadway facilities attributable to growth in the next ten years (2017-2027) divided by the total growth in equivalent service units (ESU). The maximum calculated impact fee for Service Area 1 is:

Maximum Roadway Impact Fee =
$$\frac{\text{Eligible Thoroughfare Cost Attributed to Growth (Table 21)}}{\text{Total Growth in Equivalent Service Units (Table 20)}}$$

$$= \frac{\$22,312,609.35}{24,776 \text{ ESU}}$$

$$= \$900.57 / \text{ESU} = \$900 / \text{ESU (Rounded Service Area 1)}$$

This amount represents the maximum *calculated* impact fee for roadway facilities. For the final step, the current impact fee legislation requires the City to produce a financial analysis to support a fee greater than 50 percent of the eligible costs or to reduce the maximum calculated impact fee by 50 percent. If the City chooses to use a maximum *allowable* impact fee of 50 percent of the maximum calculated fee the amount would be $\$900 \times 50\% = \450.00 for Service Area 1.

2) Calculation for Service Area 2

Cost of Roadway Facilities (Tables 18A and 18B - Service Area 2) = \$73,829,612.00
 Proportion of Capacity Attributable to New Growth (Table 20 - Service Area 2) = 0.3830
 Cost of Roadway Facilities Attributable to Growth (2017-2027):
 $\$73,829,612.00 \times 0.3830 = \$28,276,741.40$

The second step is to determine the maximum *calculated* impact fee. The maximum *calculated* impact fee is the ratio of the total cost for roadway facilities attributable to growth in the next ten years (2017-2027) divided by the total growth in equivalent service units (ESU). The maximum calculated impact fee for Service Area 2 is:

Maximum Roadway Impact Fee = $\frac{\text{Eligible Thoroughfare Cost Attributed to Growth (Table 21)}}{\text{Total Growth in Equivalent Service Units (Table 20)}}$
 $= \frac{\$28,276,741.40}{54,569 \text{ ESU}}$
 $= \$518.18 / \text{ESU} = \$518 / \text{ESU (Rounded Service Area 2)}$

This amount represents the maximum *calculated* impact fee for roadway facilities. For the final step, the current impact fee legislation requires the City to produce a financial analysis to support a fee greater than 50 percent of the eligible costs or to reduce the maximum calculated impact fee by 50 percent. If the City chooses to use a maximum *allowable* impact fee of 50 percent of the maximum calculated fee the amount would be $\$518 \times 50\% = \259.00 for Service Area 2.

3) Calculation for Service Area 3

Cost of Roadway Facilities (Tables 18A and 18B - Service Area 3) = \$63,800,147.00
 Proportion of Capacity Attributable to New Growth (Table 20 - Service Area 3) = 0.1507
 Cost of Roadway Facilities Attributable to Growth (2017-2027):
 $\$63,800,147.00 \times 0.1507 = \$9,614,682.15$

The second step is to determine the maximum *calculated* impact fee. The maximum *calculated* impact fee is the ratio of the total cost for roadway facilities attributable to growth in the next ten years (2017-2027) divided by the total growth in equivalent service units (ESU). The maximum calculated impact fee for Service Area 3 is:

$$\begin{aligned}
 \text{Maximum Roadway Impact Fee} &= \frac{\text{Eligible Thoroughfare Cost Attributed to Growth (Table 21)}}{\text{Total Growth in Equivalent Service Units (Table 20)}} \\
 &= \frac{\$9,614,682.15}{23,781 \text{ ESU}} \\
 &= \$404.30 / \text{ESU} = \$404 / \text{ESU (Rounded Service Area 3)}
 \end{aligned}$$

This amount represents the maximum *calculated* impact fee for roadway facilities. For the final step, the current impact fee legislation requires the City to produce a financial analysis to support a fee greater than 50 percent of the eligible costs or to reduce the maximum calculated impact fee by 50 percent. If the City chooses to use a maximum *allowable* impact fee of 50 percent of the maximum calculated fee the amount would be $\$404 \times 50\% = \202.00 for Service Area 3.

E. IMPACT FEE CALCULATION EXAMPLE

A land use equivalency table is provided in **Table 24** and represents an expansion of the basic land uses used for calculating the impact fee. This table identifies the total service units generated by specific uses within each land use category and includes land uses which may develop over the next 10-year period. To obtain the impact fee to be charged for a particular land use, the impact fee per service unit adopted by the City and the service units per development unit generated for that particular land use from Table 24 are used. Examples for calculating the impact fee for both a single family dwelling unit and a 50,000 ft² shopping center (commercial / retail facility) assuming maximum *allowable* impact fees of \$450.00 per service unit (Service Area 1), \$259.00 per service unit (Service Area 2), and \$202.00 per service unit (Service Area 3) are shown following Table 24.

Table 24 - Service Units by Land Use
City of Allen 2017 Roadway Impact Fee Study

CATEGORY	LAND USE	DEVELOPMENT UNITS ¹	ITE TRIP RATE ²	TRIP LENGTH ³	PASS-BY TRAFFIC ⁴	SERVICE UNITS ⁵	IMPACT FEE / DEVELOPMENT UNIT ⁶		
							Service Area 1	Service Area 2	Service Area 3
RESIDENTIAL									
	Single-Family Detached	Dwelling Unit	1.00	3.0	0	3.00	\$1,350.00	\$777.00	\$606.00
	Apartment/Multi-Family	Dwelling Unit	0.62	3.0	0	1.86	\$837.00	\$481.74	\$375.72
	Condominium/Townhouse	Dwelling Unit	0.52	3.0	0	1.56	\$702.00	\$404.04	\$315.12
	Senior Living Facility / Community	Dwelling Unit	0.25	3.0	0	0.75	\$337.50	\$194.25	\$151.50
OFFICE									
	Office Building	1,000 ft ² GFA	1.49	3.0	0	4.47	\$2,011.50	\$1,157.73	\$902.94
	Medical Office	1,000 ft ² GFA	3.57	3.0	0	10.71	\$4,819.50	\$2,773.89	\$2,183.42
COMMERCIAL									
	Automobile Care Center	1,000 ft ² GFA	3.11	2.5	0.3	5.44	\$2,448.00	\$1,408.96	\$1,098.88
	Bank	1,000 ft ² GFA	24.3	1.7	0.47	21.89	\$9,850.50	\$5,669.51	\$4,421.78
	Car Wash (Full Service)	1,000 ft ² GFA	14.12	2.0	0.6	11.30	\$5,085.00	\$2,926.70	\$2,282.60
	Car Wash (Self-Service)	Stalls	5.54	2.0	0.6	4.43	\$1,993.50	\$1,147.37	\$894.86
	Convenience Store w/ Gas Pumps	1,000 ft ² GFA	50.92	0.4	0.63	7.54	\$3,363.00	\$1,952.86	\$1,523.08
	Home Improvement Store	1,000 ft ² GFA	2.33	3.0	0.48	3.63	\$1,633.50	\$940.17	\$733.26
	Hotel	Rooms	0.6	3.0	0	1.80	\$810.00	\$466.20	\$363.60
	Pharmacy/Drugstore	1,000 ft ² GFA	9.91	2.5	0.49	12.64	\$5,688.00	\$3,273.76	\$2,553.28
	Restaurant with Drive-In/Through	1,000 ft ² GFA	32.65	2.0	0.5	32.65	\$14,692.50	\$8,456.35	\$6,595.30
	Restaurant without Drive-In/Through	1,000 ft ² GFA	9.85	2.4	0.43	13.47	\$6,061.50	\$3,488.73	\$2,720.94
	Shopping Center / General Retail	1,000 ft ² GFA	3.71	3.0	0.34	7.35	\$3,307.50	\$1,903.65	\$1,484.70
	Supermarket	1,000 ft ² GFA	9.48	2.5	0.36	15.17	\$6,826.50	\$3,929.03	\$3,064.34
INDUSTRIAL									
	Industrial	1,000 ft ² GFA	0.97	3.0	0	2.91	\$1,309.50	\$753.69	\$587.82
	Mini-Warehouse	1,000 ft ² GFA	0.26	3.0	0	0.78	\$351.00	\$202.02	\$157.56
	Warehouse / Distribution Center	1,000 ft ² GFA	0.32	3.0	0	0.96	\$432.00	\$248.64	\$193.92
INSTITUTIONAL									
	Day Care Center	1,000 ft ² GFA	12.34	2.7	0.9	3.33	\$1,498.50	\$862.47	\$672.66
	Nursing Home / Assisted Living	Beds	0.22	2.5	0	0.55	\$247.50	\$142.45	\$111.10
	House of Worship	1,000 ft ² GFA	0.55	2.1	0	1.16	\$522.00	\$300.44	\$234.32

¹ GFA = Gross Floor Area (applies to ALL roofed areas (i.e., canopies) and all areas of all floors/levels within the building)

² (Vehicles); Based on ITE Trip Generation Manual, 9th Edition

³ (Miles); Based on NCTCOG Data

⁴ Percentage of traffic already passing by site - land use is an intermediate destination

⁵ (Vehicle-Miles)

⁶ Based on impact fee of \$450/service unit for Service Area 1, \$259/service unit for Service Area 2, and \$202/service unit for Service Area 3

* This table reflects individual land uses within each category. For land uses not included in the table above, an applicant may provide supporting documentation for the use of a similar land use or an alternative service unit calculation.

1) Service Area 1 – Example Calculations

SINGLE-FAMILY DWELLING (Service Area 1)

- Vehicle-Miles per Development Unit for Single-Family Dwelling Unit
(1 Dwelling Unit) x (3.00 Vehicle-Miles / Dwelling Unit) = 3.00 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$450.00 / Service Unit:
(3.00 Vehicle-Miles) x (\$450.00 / Vehicle-Miles) = \$1,350.00

50,000 ft² SHOPPING CENTER (Service Area 1)

- Vehicle-Miles per Development Unit for Shopping Center
(50,000 ft²) x (7.35 Vehicle-Miles / 1,000 ft²) = 367.50 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$450.00 / Service Unit:
(367.50 Vehicle-Miles) x (\$450.00 / Vehicle-Miles) = \$165,375.00

2) Service Area 2 – Example Calculations

SINGLE-FAMILY DWELLING (Service Area 2)

- Vehicle-Miles per Development Unit for Single-Family Dwelling Unit
(1 Dwelling Unit) x (3.00 Vehicle-Miles / Dwelling Unit) = 3.00 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$259.00 / Service Unit:
(3.00 Vehicle-Miles) x (\$259.00 / Vehicle-Miles) = \$777.00

50,000 ft² SHOPPING CENTER (Service Area 2)

- Vehicle-Miles per Development Unit for Shopping Center
(50,000 ft²) x (7.35 Vehicle-Miles / 1,000 ft²) = 367.50 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$259.00 / Service Unit:
(367.50 Vehicle-Miles) x (\$259.00 / Vehicle-Miles) = \$95,182.50

3) Service Area 3 – Example Calculations

SINGLE-FAMILY DWELLING (Service Area 3)

- Vehicle-Miles per Development Unit for Single-Family Dwelling Unit
(1 Dwelling Unit) x (3.00 Vehicle-Miles / Dwelling Unit) = 3.00 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$202.00 / Service Unit:
(3.00 Vehicle-Miles) x (\$202.00 / Vehicle-Miles) = \$606.00

50,000 ft² SHOPPING CENTER (Service Area 3)

- Vehicle-Miles per Development Unit for Shopping Center
(50,000 ft²) x (7.35 Vehicle-Miles / 1,000 ft²) = 367.50 Vehicle-Miles
- Assume 50 percent of the Maximum Calculated Roadway Impact Fee = \$202.00 / Service Unit:
(367.50 Vehicle-Miles) x (\$202.00 / Vehicle-Miles) = \$74,235.00

APPENDIX “A”

Ordinance No. 3257-10-14

- 2030 Comprehensive Plan (Land use Plan), October 2014

Resolution No. 3113-10-12(R)

- No Impact Fee Update

City of Allen Council, September 2007

- Motion to Maintain Current Impact Fee Schedule

ORDINANCE NO. 3257-10-14

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, AMENDING AND UPDATING THE CITY'S COMPREHENSIVE PLAN; DIRECTING USE OF THE NEW COMPREHENSIVE PLAN IN CONSIDERATION OF FUTURE DEVELOPMENT DECISIONS; REPEALING ORDINANCE NO. 2145-3-03 EXCEPT AS TO CERTAIN PENDING APPLICATIONS; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Chapter 213 of the Texas Local Government Code, the City Council of the City of Allen on March 11, 2003, approved Ordinance No. 2145-3-03 adopting a comprehensive plan for the long term development of the City of Allen ("the City") titled 2002-2022 Comprehensive Plan, which was amended in 2009 (collectively "the 2003 Comprehensive Plan"); and,

WHEREAS, the City Council finds that it is prudent from time to time and in the public interest to review land use development trends within the City and, if necessary, amend and/or update the City's Comprehensive Plan; and,

WHEREAS, in compliance with the laws of the State of Texas and the ordinances of the City of Allen, the Planning and Zoning Commission and the governing body of the City of Allen have given the requisite notices by publication and/or otherwise and, after holding due hearings and affording a full and fair hearing to all the people within the City of Allen, in the exercise of its legislative discretion, have concluded that the 2003 Comprehensive Plan should be updated.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, THAT:

SECTION 1. Pursuant to Chapter 213 of the Texas Local Government Code, as amended, the City's comprehensive plan is hereby amended in its entirety and shall, upon the effective date of this Ordinance, be as set forth in that certain document titled Allen 2030 Comprehensive Plan dated October 2014 ("the 2014 Comprehensive Plan"), the official copy of which is on file in the Office of the City Secretary and incorporated into this Ordinance by reference to the date of adoption and number of this Ordinance.

SECTION 2. The Land Use Plan, adopted as a part of the 2014 Comprehensive Plan, does not constitute zoning regulations or establish zoning district boundaries.

SECTION 3. Except as provided in Section 4, below, all boards, commissions and the city staff are hereby directed to utilize the information contained within the 2014 Comprehensive Plan as a guideline upon which to base development decisions and to disseminate such information to all interested parties upon inquiries made subsequent to the effective date of this Ordinance.

SECTION 4. Ordinance No. 2145-3-03 is hereby repealed; provided, however, applications for the rezoning of land filed prior to the effective date of this Ordinance and still pending without a final decision on the effective date of this Ordinance shall be reviewed and considered under the contents of the 2003 Comprehensive Plan.

SECTION 5. Should any word, sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjusted or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance, which shall remain in full force and effect.

SECTION 6. This Ordinance shall take effect immediately from and after its passage and publication in accordance with its provisions of the Charter of the City of Allen, and it is accordingly so ordained.

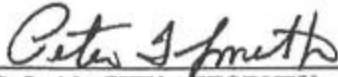
DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, ON THIS THE 14TH DAY OF OCTOBER, 2014.

APPROVED:



Stephen Terrell, MAYOR

APPROVED AS TO FORM:



Peter G. Smith, CITY ATTORNEY
(kbl:10/3/14:68538)

ATTEST:



Shelley B. George, TRMC, CITY SECRETARY

RESOLUTION NO. 3113-10-12(R)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, MAKING THE DETERMINATION THAT NO UPDATE OF THE CITY'S LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS PLAN, OR IMPACT FEES IS NEEDED; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Allen has previously adopted land use assumptions and capital improvements plan and, imposes impact fees based on said assumptions and plan, in accordance Chapter 395 of the Texas Local Government Code, as amended, pursuant to a study prepared by Birkhoff, Hendricks, and Conway, L.L.P. Consulting Engineers in May 2002 for the period 2002-2012 ("the 2002 Impact Fee Study"); and,

WHEREAS, Texas Local Government Code §395.052 requires that a city imposing an impact fee update its land use assumptions and capital improvement plan at least every five years unless, pursuant to the procedures set forth in Texas Local Government Code §395.0575, the city council determines that no such updates are necessary; and,

WHEREAS, on September 25, 2007, the City Council reviewed the 2002 Impact Fee Study and determined at that time it was not necessary to update the land use assumptions, capital improvements plan, and impact fees; and,

WHEREAS, City staff has reviewed the land use assumptions, capital improvements plan, and impact fees previously adopted as a result of the 2002 Impact Fee Study and recommends that no updates are necessary at this time; and,

WHEREAS, the City Council of the City of Allen, Texas, concurs in the foregoing recommendation.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, THAT:

SECTION 1. Pursuant to Texas Local Government Code §395.0575(a), the City Council finds and determines that no change is necessary to the land use assumptions, capital improvements plan, or impact fees previously adopted in accordance with the 2002 Impact Fee Study.


SECTION 2. This Resolution shall take effect immediately upon approval, and it is accordingly so resolved.

DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, ON THIS THE 9TH DAY OF OCTOBER, 2012.

APPROVED:


Stephen Terrell, MAYOR

ATTEST:


Shelley B. George, CITY SECRETARY
(KBI 9/27/12 57473)

ALLEN CITY COUNCIL

REGULAR MEETING

SEPTEMBER 25, 2007

Present:

Stephen Terrell, Mayor

Councilmembers:

Debbie Stout, Mayor Pro Tem

Ross Obermeyer

Mark Pacheco

Robin L. Sedlacek

Gary L. Caplinger

Jeff McGregor

City Staff:

Peter H. Vargas, City Manager

Shelli Siemer, Assistant City Manager

Shelley B. George, City Secretary

Pete Smith, City Attorney

Workshop Session

With a quorum of the Councilmembers present, the Workshop Session of the Allen City Council was called to order by Mayor Terrell at 6:12 p.m. on Tuesday, September 25, 2007, in the Council Conference Room of the Allen City Hall, 305 Century Parkway, Allen, Texas. Items discussed in the workshop included:

- Introduction of Ben Ferguson, Chair of the Parks and Recreation Board
- Briefing and Discussion Regarding a Request for a Variance for Douglass Distributing Shell/7-11. Located at 301 S. Central Expressway, to Allow for a Monument Sign
- Briefing and Discussion on Development of Neighborhood Revitalization Efforts
- Discussion Regarding Nominating a Candidate for Election to the Board of Directors for the Central Appraisal District of Collin County

With no further discussion, the Workshop Session of the Allen City Council was adjourned at 6:51 p.m. on Tuesday, September 25, 2007

Call to Order and Announce a Quorum is Present

With a quorum of the Councilmembers present, the Regular Meeting of the Allen City Council was called to order by Mayor Terrell at 7:02 p.m. on Tuesday, September 25, 2007, in the Council Chambers of the Allen City Hall, 305 Century Parkway, Allen, Texas.

Pledge of Allegiance

Public Recognition

1. **Citizens' Comments.**

George Truitt, 600 Freestone Drive, Allen, Texas, spoke regarding the City's Alarm program.

Keith McCain, 428 Deer Brooke, Allen, Texas, expressed support for Agenda Item 5.

2. **Briefing by Tom Keener, Cultural Arts Coordinator, Regarding the 40th Anniversary of the Allen Public Library.**

3. **Ben Ferguson, Chair, Presented the Parks and Recreation Board's Annual Report to the City Council.**

Consent Agenda

Mayor Terrell removed Agenda Item 15 from the consent agenda.

MOTION: Upon a motion made by Councilmember Obermeyer and a second by Councilmember McGregor, Council voted seven (7) for and none (0) opposed to adopt all remaining items on the consent agenda as follows

4. **Approve Minutes of the September 11, 2007, Regular Meeting.**

5. **Adopt an Ordinance Amending the Code of Ordinances, Chapter 9, Motor Vehicles and Traffic Establishing the Maximum Prima Facie Speed Limit to 25 M.P.H. on Arrowhead Drive, Deer Brooke Drive, Fox Trail, Long Cove Court, Notre Dame Road, Shady Valley Drive, Wagon Wheel Drive, and Wood Creek Lane.**

ORDINANCE NO. 2658-9-07: AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, AMENDING THE CODE OF ORDINANCES, BY AMENDING THE TABLE IN CHAPTER 9, "MOTOR VEHICLES AND TRAFFIC," ARTICLE V, "OPERATION OF VEHICLES," DIVISION 2, "SPEED REGULATIONS," SECTION 9-135(a). TO AMEND THE MAXIMUM PRIMA FACIE SPEED LIMIT FOR ARROWHEAD DRIVE, DEER BROOKE DRIVE, FOX TRAIL, LONG COVE COURT, NOTRE DAME ROAD, SHADY VALLEY DRIVE, WAGON WHEEL DRIVE, AND WOOD CREEK LANE WITHIN THE CORPORATE LIMITS OF THE CITY OF ALLEN; PROVIDING FOR A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR A PENALTY OR FINE NOT TO EXCEED THE SUM OF TWO HUNDRED DOLLARS (\$200) FOR EACH OFFENSE, AND PROVIDING FOR AN EFFECTIVE DATE.

6. **Adopt a Resolution Authorizing the Issuance of Allen Community Development Corporation Sales Tax Revenue Refunding Bonds, Series 2007A.**

RESOLUTION NO. 2659-9-07(R): A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, RELATING TO THE "ALLEN COMMUNITY DEVELOPMENT CORPORATION SALES TAX REVENUE REFUNDING BONDS, SERIES 2007A", APPROVING THE RESOLUTION OF THE CORPORATION AUTHORIZING THE ISSUANCE OF SUCH BONDS; RESOLVING OTHER MATTERS INCIDENT AND RELATED TO THE ISSUANCE OF SUCH BONDS; AND PROVIDING AN EFFECTIVE DATE

7. Adopt a Resolution Approving an Interlocal Cooperation Agreement with Collin County to Permit the Use of Certain Space within the Allen Municipal Court/Parks & Recreation Building at 301 Century Parkway for Justice of the Peace Precinct 3 Proceedings Conducted by a Justice of the Peace and Other Collin County Elected Officials.

RESOLUTION NO. 2660-9-07(R): A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, APPROVING THE TERMS AND CONDITIONS OF THE ATTACHED INTERLOCAL COOPERATION AGREEMENT BY THE CITY OF ALLEN AND COLLIN COUNTY, TEXAS, TO PERMIT THE USE OF CERTAIN SPACE WITHIN THE ALLEN MUNICIPAL COURT/PARKS & RECREATION BUILDING AT 301 CENTURY PARKWAY, ALLEN, TEXAS, FOR JUSTICE OF THE PEACE PROCEEDINGS CONDUCTED BY A JUSTICE OF THE PEACE AND OTHER COLLIN COUNTY ELECTED OFFICIALS, AUTHORIZING EXECUTION OF THE INTERLOCAL COOPERATION AGREEMENT BY THE CITY MANAGER; AND PROVIDING AN EFFECTIVE DATE.

8. Adopt a Resolution Nominating a Candidate for Election to the Board of Directors for the Central Appraisal District of Collin County and Cast 106 Votes for Said Candidate.

RESOLUTION NO. 2661-9-07(R): A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, PLACING IN NOMINATION THE NAME OF GARY RODENBAUGH FOR MEMBERSHIP ON THE BOARD OF DIRECTORS OF THE CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY; CASTING BALLOTS FOR THE BOARD OF DIRECTORS FOR THE CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY IN ACCORDANCE WITH SECTION 6.03(g) OF THE STATE PROPERTY TAX CODE; DIRECTING THE CITY SECRETARY TO NOTIFY INTERESTED PARTIES OF SAID ACTION; AND PROVIDING AN EFFECTIVE DATE.

9. Adopt a Resolution Designating *The Allen American* as the Official Newspaper of the City of Allen.

RESOLUTION NO. 2662-9-07(R): A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, DESIGNATING *THE ALLEN AMERICAN* THE OFFICIAL NEWSPAPER OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, FOR FISCAL YEAR 2007-2008, AUTHORIZING THE CITY MANAGER TO CONTRACT WITH *THE ALLEN AMERICAN*; AND PROVIDING AN EFFECTIVE DATE

10. Set Saturday, January, 19, 2008, as the Date for the City Council Strategic Planning Session.
11. Approve a Project Management and Funding Agreement with the Allen Economic Development Corporation Regarding the Event Center Project.
12. Approve a Project Management and Funding Agreement with the Allen Community Development Corporation Regarding the Event Center Project.
13. Authorize the City Manager to Negotiate and Execute on Behalf of the City Such Purchase and Sale Agreements, Restriction Agreements and any Related Instruments for the Exchange of the 19.5± Acre Tract Owned by the City of Allen for the 23± Acre Tract the Allen Economic Development Corporation (AEDC) Acquired from the Leach Family Partnership LP.

14. Authorize the City Manager to Approve the Purchase, Delivery, and Installation of Fitness Equipment at the Don Rodenbaugh Natatorium and the Joe Farmer Recreation Center Through the Authorized State of Texas Multiple Award Schedule (TXMAS) Contractors: Cybex International in the Amount of \$122,232.28; FitLinxx in the Amount of \$24,011.56; Life Fitness in the Amount of \$52,104.92; and Iron Grip in the Amount of \$15,519 for a Total Amount of \$213,867.76.
16. Authorize the City Manager to Execute a Two-Year Contract for Concrete Repair with Estrada Concrete (Primary) with an Estimated Annual Expenditure of \$199,715 and Jim Bowman Construction Co., L.P. (Alternate) with an Estimated Annual Expenditure of \$233,200, both with Three One-Year Options to Renew Under the Same Contract Terms and Conditions.
17. Authorize the City Manager to Approve the Buyout of the Existing Lease and to Execute a Contract for a Forty-Eight Month Lease of 105 Electric Powered Golf Carts for Chase Oaks Golf Course for an Annual Amount of \$83,928.60 and a Total Amount Not to Exceed \$335,714.40.
18. **Motion to Maintain the Current Impact Fee Schedule.**
19. Receive the CIP (Capital Improvement Program) Status Report.
20. Receive the Summary of Property Tax Collections as of August 2007.

The motion carried.

Councilmember Pacheco filed an Affidavit of Conflict of Interest form with the City Secretary for Agenda Item 15. He stepped down from the Council bench.

15. Authorize the City Manager to Execute a Facilities Agreement with DBSI 121/Alma Land L.P., and DBSI Ridgeview Road LLC for the Design and Construction of a Portion of Ridgeview Drive and Associated Infrastructure, as it Relates to Property Owned by DBSI.

MOTION: Upon a motion made by Councilmember McGregor and a second by Councilmember Caplinger, the Council voted six (6) for, none (0) opposed and one (1) abstaining with Councilmember Pacheco abstaining, to authorize the City Manager to execute a facilities agreement with DBSI 121/Alma Land L.P., and DBSI Ridgeview Road LLC, for the design and construction of a portion of Ridgeview Drive and associated infrastructure, as it relates to property owned by DBSI. The motion carried.

Councilmember Pacheco took his seat at the Council bench.

Regular Agenda

21. Adopt an Ordinance Granting a Zoning Amendment to PD Planned Development No. 96 to Grant a Change of Zoning for the Areas Described as Subdistricts A, B and C and to Amend the Development Regulations for a Mixture of Uses including R-5 Residential, TH Townhome, and LR Local Retail for Connemara Crossing as Set Forth in the Ordinance.

MOTION: Upon a motion by Councilmember Caplinger and a second by Mayor Pro Tem Stout, the Council voted seven (7) for and none (0) to remove this item from the table. The motion carried.

Mr. Smith briefed the Council on case law regarding the supermajority vote requirement.

With the public hearing being closed on September 11, 2007, Mayor Terrell invited anyone wishing to speak for or against the revised concept plan to do so at this time.

Amy Monier, proponent, stated that she had met with homeowners on Sunday, September 23, and had reached a compromise with a majority of the residents in attendance to support the revised concept plan adding patio homes.

The following individuals spoke in support of the revised concept plan.

Richard Brewer, 414 Irvine Drive, Allen, Texas

David Egan, 1231 Irvine Drive, Allen, Texas

The following individuals spoke but did not express support or opposition to the revised concept plan:

Robert Oake, 1218 Philip Drive, Allen, Texas

Pete March, 1201 Sonoma Drive, Allen, Texas

ORDINANCE NO. 2663-9-07: AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ALLEN, COLLIN COUNTY, TEXAS, AMENDING THE ALLEN LAND DEVELOPMENT CODE ZONING REGULATIONS AND ZONING MAP BY GRANTING AN AMENDMENT TO "PD" PLANNED DEVELOPMENT NO. 96, ORDINANCE NO. 2353-12-04, AS HERETOFORE AMENDED, TO AMEND THE DEVELOPMENT STANDARDS, ATTACHED AS EXHIBIT "B," PROVIDING A CONCEPT PLAN, ATTACHED AS EXHIBIT "C," AND PROVIDING A PARKING PLAN, ATTACHED AS EXHIBIT "D," FOR "R-5" SINGLE-FAMILY RESIDENTIAL DISTRICT, "TH" TOWNHOME RESIDENTIAL DISTRICT, AND "LR" LOCAL RETAIL DISTRICT FOR CONNEMARA CROSSING, BEING 18.59± ACRES SITUATED IN THE DAVID H NIX SURVEY, ABSTRACT NO. 543; LOCATED NORTHEAST OF BETHANY DRIVE AND ALMA DRIVE, BEING FURTHER DESCRIBED IN EXHIBIT "A," ATTACHED HERETO; PROVIDING FOR A REPEALING CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000) FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

The revised Concept Plan was not considered by the City Council.

MOTION: Upon a motion made by Mayor Pro Tem Stout and a second by Councilmember Caplinger, the Council voted four (4) for and three (3) opposed with Councilmember Obermeyer, Councilmember Pacheco and Councilmember McGregor casting the negative votes, to adopt Ordinance No 2663-9-07, as previously captioned, granting a zoning amendment to PD Planned Development No 96 to grant a change in zoning for the areas described as Subdistricts A, B and C, and to amend the development regulations for a mixture of uses including R-5 Residential, TH Townhome, and LR Local Retail for Connemara Crossing as set forth in the ordinance with the stipulation that the building elevations be reviewed and approved by the City Council before the issuance of building permits for any townhome. The motion carried

22. Approve an Economic Development Agreement with The Village at Allen L.P. for the Development of the Village Retail Shopping Area, an Upscale Full-Service Hotel, Office Facilities and the City of Allen Event Center Project, which will be a Multi-Purpose Arena Capable of Hosting Sporting, Civic, and Entertainment Events.

MOTION: Upon a motion by Councilmember Pacheco and a second by Mayor Pro Tem Stout, the Council voted seven (7) for and none (0) against to approve an Economic Development Agreement with The Village at Allen, L.P. for the development of The Village retail shopping area, an upscale full-service hotel, office facilities and the City of Allen Event Center Project, which will be a multi-purpose arena capable of hosting sporting, civic, and entertainment events. The motion carried.

23. Motion to Confirm City Council Appointments to the Finance/Audit Committee for Fiscal Year 2008 as Recommended by Mayor Terrell.

MOTION: Upon a motion by Councilmember McGregor and a second by Councilmember Caplinger, the Council voted seven (7) for and none (0) against to appoint Councilmember McGregor and Councilmember Caplinger to the Finance/Audit Committee for Fiscal Year 2008 as recommended by Mayor Terrell. The motion carried.

Other Business

25. Calendar.

- October – The Allen Public Library will be celebrating its 40th anniversary with 40 special events during the Month of October
- October 2 – National Night Out

26. Items of Interest.

The Council recessed the regular meeting at 8:29 p.m.

Executive Session

In accordance with the Texas Government Code, the Allen City Council reconvened into Executive Session at 8:35 p.m. on Tuesday, September 25, 2007, in the Council Conference Room, 305 Century Parkway, Allen, Texas, in order to continue discussing matters pertaining to:

- Personnel – Pursuant to Section 551.074 of the Texas Government Code
 - Discuss Appointments to the Following:
 - Board of Adjustment
 - Planning and Zoning Commission
 - Community Development Corporation
 - Economic Development Corporation
 - Arts of Collin County Commission

The Executive Session adjourned at 9:03 p.m. on Tuesday, September 25, 2007

27. Reconvene and Consider Action on Items Discussed during Executive Session.

The Allen City Council reconvened into Regular Meeting at 9:04 p.m. on Tuesday, September 25, 2007. The following action was taken on Agenda Item 24:

24. **Motion to Consider Appointments to Fill Expiring Terms and Vacancies on All City Boards, Commissions, and Corporations.**

Councilmember Sedlacek presented the nominations:

<u>Animal Shelter Advisory Committee</u>		<u>Expiration Date</u>
Place No. 1	Dr. Alan Coffman	September 30, 2009
Place No. 3	Vikki Francis	September 30, 2009
Place No. 5	Lon Braselton	September 30, 2009

<u>Board of Adjustment/Building & Standards Com./Sign Board</u>		<u>Expiration Date</u>
Place No. 1	Gene Autrey	September 30, 2009
Place No. 3	Sally Leeper	September 30, 2009
Place No. 5	Griffith Moore	September 30, 2009
Alt. Place No. 3	Hugh Brown	September 30, 2009

<u>Central Business District Design Review Committee</u>		<u>Expiration Date</u>
Place No. 1	Paula Ross	September 30, 2009

<u>Community Development Corporation</u>		<u>Expiration Date</u>
Place No. 1	W Lee Howard	September 30, 2009
Place No. 3	Lonnie Simmons	September 30, 2009
Place No. 5	Richard Kessler	September 30, 2009

<u>Keep Allen Beautiful</u>		<u>Expiration Date</u>
Place No. 1	Patricia Buckley	September 30, 2009
Place No. 2	Trent Armstrong	September 30, 2008
Place No. 3	Stacy Gonzales	September 30, 2009
Place No. 5	Beverly Pruitt	September 30, 2009
Place No. 7	Dan Jenkins	September 30, 2009

<u>Library Board</u>		<u>Expiration Date</u>
Place No. 1	Julia Elina	September 30, 2009
Place No. 3	Donald Wing	September 30, 2009
Place No. 5	Susan McDaniel	September 30, 2009
Place No. 7	Mary Jane Hamilton	September 30, 2009

<u>Parks and Recreation Board</u>		<u>Expiration Date</u>
Place No. 1	Ben Ferguson	September 30, 2009
Place No. 3	Tricia Losavio	September 30, 2009
Place No. 5	Cheryl Lawson	September 30, 2009
Place No. 7	Gary Alan Moore	September 30, 2009

<u>Planning and Zoning Commission</u>		<u>Expiration Date</u>
Place No. 1	Alan Grimes	September 30, 2009

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Place No. 3	Marcelle Jones	September 30, 2009
Place No. 5	Shirley Mangrum	September 30, 2009
Place No. 7	Douglas Dreggors	September 30, 2009

<u>Public Art Committee</u>		<u>Expiration Date</u>
Place No. 1	Emile Carriere	September 30, 2009
Place No. 3	Ann Carroll	September 30, 2009
Place No. 5	Brad Greene	September 30, 2009
Place No. 7	Denise Gilbert	September 30, 2009

MOTION: Upon a motion made by Councilmember Sedlacek and a second by Councilmember Obermeyer, the Council voted seven (7) for and none (0) opposed to accept the nominations presented by the Council Nominating Committee and that the slate of individuals previously nominated be appointed by acclamation to the designated places on the Allen Animal Shelter Advisory Committee, Board of Adjustment/Building and Standards Commission/Sign Control Board, Central Business District Design Review Committee, Allen Community Development Corporation Board, Keep Allen Beautiful Board, Library Board, Parks and Recreation Board, Planning and Zoning Commission, and Public Art Committee, respectively. The motion carried.

Adjourn

MOTION: Upon a motion made by Councilmember McGregor and a second by Councilmember Obermeyer, the Council voted seven (7) for and none (0) opposed to adjourn the Regular Meeting of the Allen City Council at 9:07 p.m. on Tuesday, September 25, 2007. The motion carried.

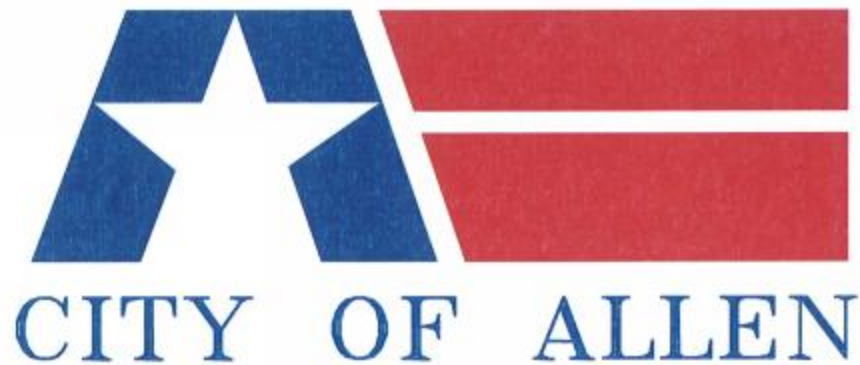
These minutes approved on the 9th day of October, 2007

APPROVED:


Stephen Terrell, MAYOR

ATTEST:


Shelley B. George, TRMC, CITY SECRETARY



**WATER, WASTEWATER & ROADWAY
IMPACT FEE UPDATE
2017 TO 2027**

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
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DALLAS, TEXAS
WATER & WASTEWATER IMPACT FEE

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June 2017