

2022 Roadway Impact Fee Study Update

Council Public Hearing
December 6, 2022

Kimley»Horn

Overview

Impact Fee Overview & Process

Impact Fee Components

- Roadway Capital Improvements Plan (CIP)
- Maximum Fee Calculations

CIAC Recommendations


Sample Calculations/Comparison

Today's Actions

What are Impact Fees?



One-time fee for new development.



Mechanism to recover infrastructure costs required to serve the future development.



Legal way to collect a flexible fee for infrastructure.

This gives a City freedom (or flexibility) to spend money on high priority projects within a broader service area.

Impact Fee Update Process

We are here in process

Planning
Step

Land Use
Assumptions

Impact Fee Capital
Improvements Plan

Analysis
Step

Calculation of
Maximum
Assessable
Impact Fee

Policy Step

Establishing the
Impact Fee

Adoption

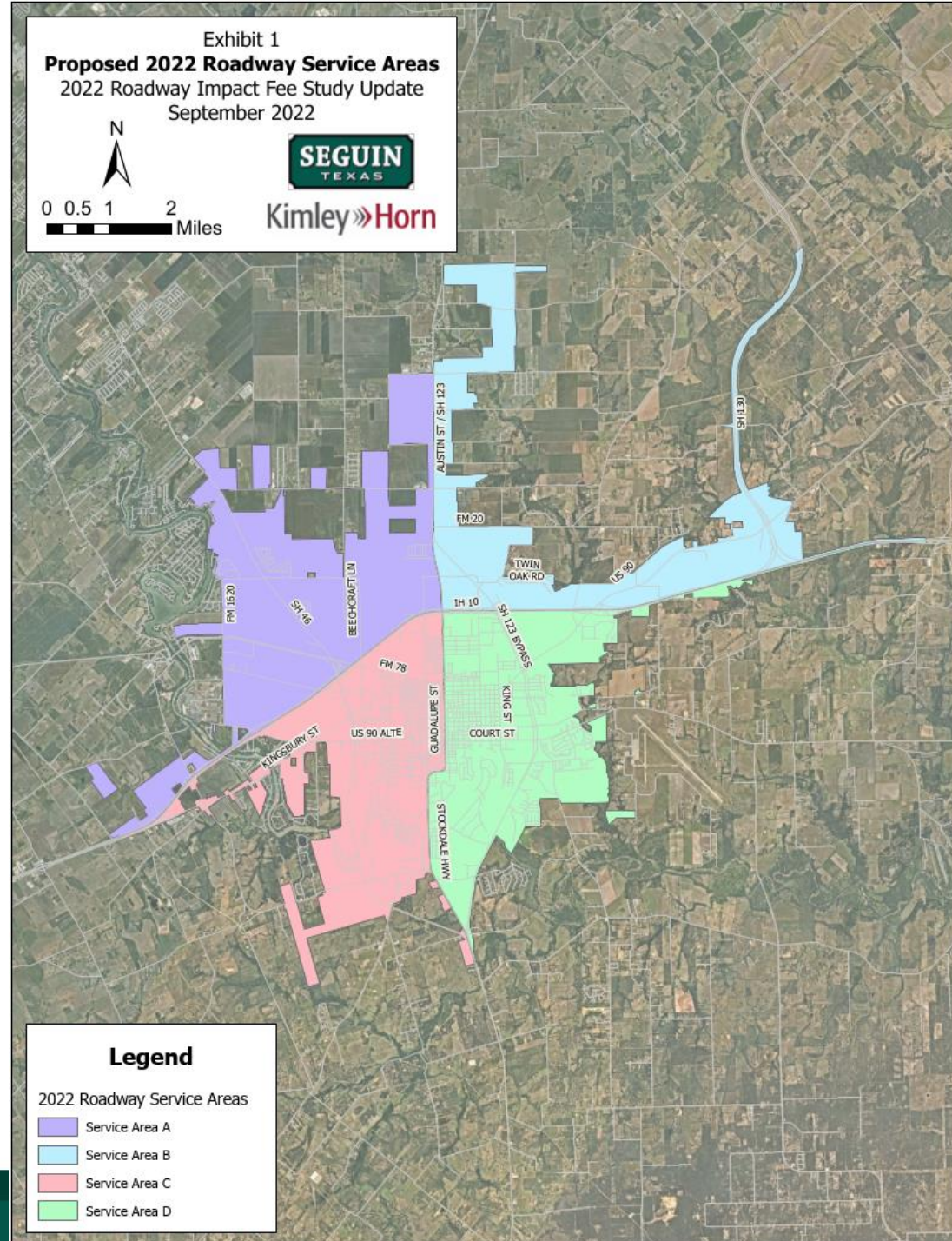
Amend Impact Fee
Ordinance

Impact Fee Components

- Service Areas
- Land Use Assumptions
- Capital Improvements Plan
- Maximum Fee Calculation
- Sample Calculations

Service Areas

- Establish the boundary to which funds can be collected and specify areas to be served by the IF CIP
- 6-mile trip length limit
- Limited to Corporate Limits and cannot include the ETJ



Land Use Assumptions

Citywide 10-Year Growth Projections (2022-2032)

Service Area	Residential	Employment		
	Single & Multi-Family	Basic (Low) <i>(i.e. Industrial)</i>	Service (Medium) <i>(i.e. Office)</i>	Retail (High)
	<i>Dwelling Units</i>	<i>Sq. Ft.</i>		
SA A	8,556	320,933	3,556,514	8,786,740
SA B	2,017	916,944	144,696	3,633,196
SA C	1,486	5,861,336	1,422,398	2,034,285
SA D	1,487	1,611,688	1,531,042	2,669,668
Sub-total	13,546	8,710,901	6,654,651	17,123,889
Total	13,546	32,489,442		

Roadway CIP

Service Area A

ROADWAY PROJECTS

IF PROJECT #	ROADWAY	APPROXIMATE PROJECT LIMITS
A-1	Cordova Road	1,150' E of SH 46 to SH 123
A-2	Outer Loop (1)	FM 1620 to SH 46
A-3	Outer Loop (2)	SH 46 to Rudeloff Road
A-4	Pecan Parkway (1)	Rudeloff Road to City Limits
A-5	Rudeloff Road (1)	Ridge Crest Drive to 1,320' N of FM 78
A-6	Rudeloff Road (2)	1,320' N of FM 78 to FM 78
A-7	Rudeloff Road (3)	Ridge Crest Drive to SH 46
A-8	Rudeloff Road (4)	SH 46 to Huber Road
A-9	Rudeloff Road (5)	Huber Road to 4156' E of Huber Road
A-10	Rudeloff Road (6)	6126' E of Huber Road to SH 123
A-11	Stempel Road (1)	Rudeloff Road to SH 123
A-12	Huber Road (1)	IH 10 to Rudeloff Road
A-13	Future Collector I	SH 46 to 775' E of Coral Way
A-14	Pecan Parkway (2)	Cordova Road to 1,750' N of Cordova Road
A-15	Huber Road (2)	Rudeloff Road to City Limits
A-16	Austin Street / BUS SH 123	IH 10 Frontage Road to SH 123 Bypass
A-17	Link Road	SH 123 to City Limits

INTERSECTION PROJECTS

IF PROJECT #	INTERSECTION	INTERSECTION IMPROVEMENT
A-S1	Outer Loop & SH 46	Future Grade Separated
A-S2	SH 123 & Cordova Road	Turn Lane Installation
A-S3	Huber Road & Rudeloff Road	Intersection Improvements
A-S4	Rudeloff Road & Pecan Parkway	Signal Installation

COST TO MEET EXISTING DEMANDS – \$14,214,544

10-YEAR RECOVERABLE COST – \$150,211,906

COST OF TOTAL CIP – \$ 164,426,450

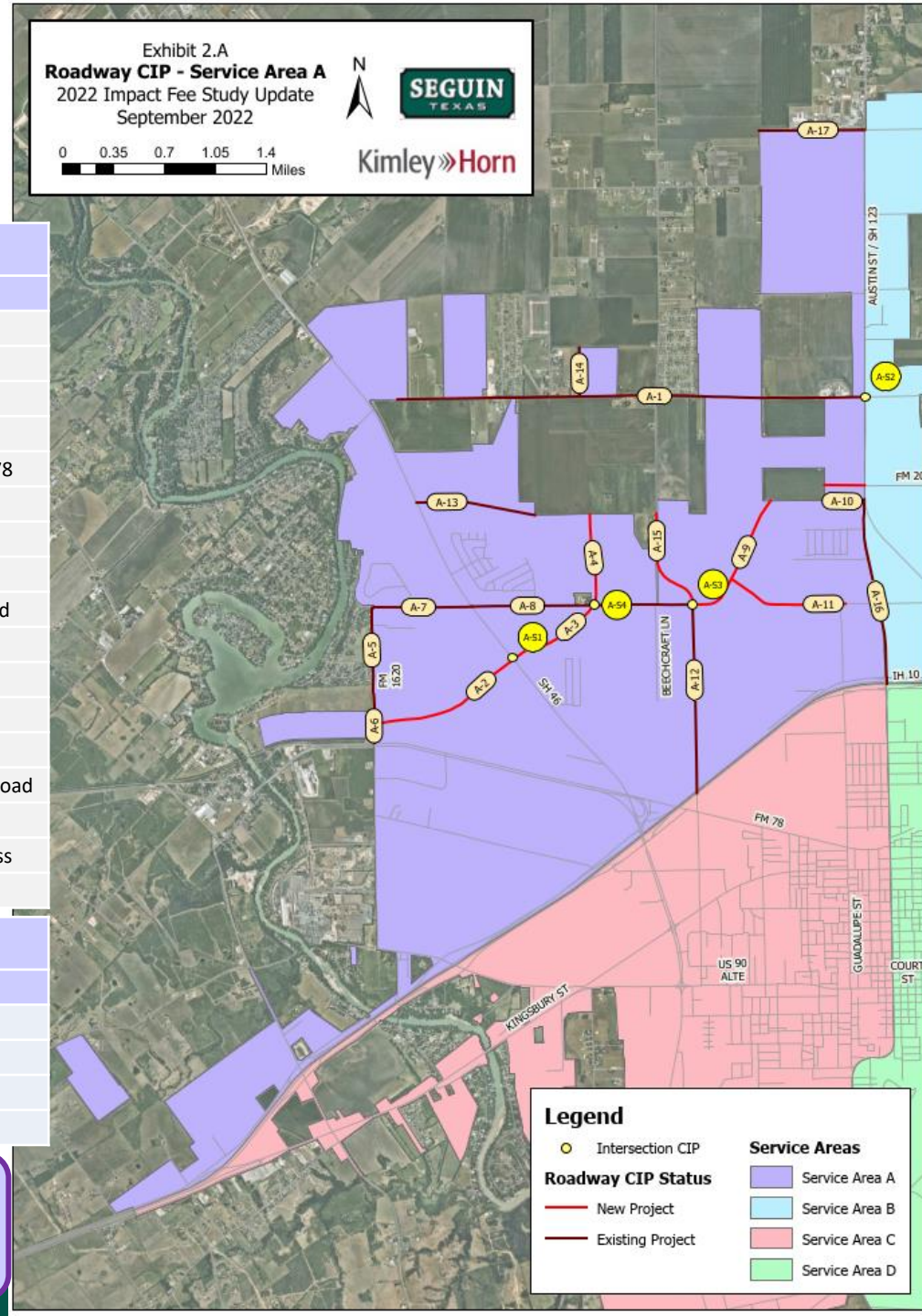
Exhibit 2.A
Roadway CIP - Service Area A
2022 Impact Fee Study Update
September 2022

0 0.35 0.7 1.05 1.4
Miles



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Legend

- Intersection CIP
- Roadway CIP Status
 - New Project
 - Existing Project

Service Areas

- Service Area A
- Service Area B
- Service Area C
- Service Area D

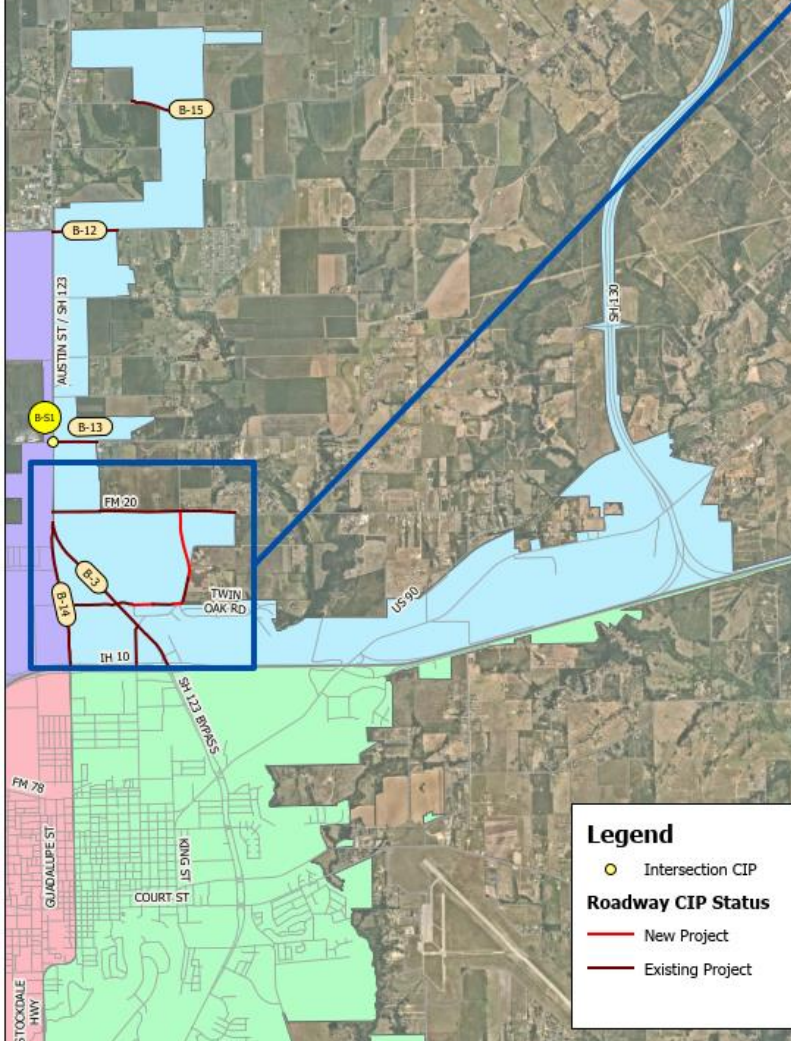


0 0.5 1 1.5 2 Miles

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Roadway CIP

Service Area B



ROADWAY PROJECTS

IF PROJECT #	ROADWAY	APPROXIMATE PROJECT LIMITS
B-1	FM 20 (1)	SH 123 to 1067' E of SH 123
B-2	FM 20 (2)	1067' E of SH 123 to City Limits
B-3	SH 123 Bypass	SH 123 to IH 10
B-4	Strempel Road (2)	SH 123 to SH 123 Bypass
B-5	Strempel Road (3)	SH 123 Bypass to 825' E of SH 123 Bypass
B-6	Martindale Rd (1)	825' E of SH 123 Bypass to 170' W of Parkwood Rd
B-7	Martindale Rd (2)	170' W of Parkwood Rd to 160' E of Almond Crk
B-8	Martindale Rd (3)	160' E of Almond Crk to Martindale Rd
B-9	Martindale Rd (4)	156' NE of Twin Oak Road to 1300' NE of Twin Oak Road
B-10	Future Major Collector C	1300' NE of Twin Oak Road to FM 20
B-11	Heideke Street (1)	SH 123 to IH 10 Frontage Road
B-12	Glenewinkel Road	SH 123 to 2,970' E of SH 123
B-13	Laubach Road	SH 123 to 2,000' E of SH 123
B-14	Austin Street / BUS SH 123	IH 10 Frontage Road to SH 123 Bypass
B-15	Outer Loop (3)	1,300' W of Heinemeyer Road to Boenig Road

INTERSECTION PROJECTS

IF PROJECT #	INTERSECTION	INTERSECTION IMPROVEMENT
B-S1	SH 123 & Cordova Road	Turn Lane Installation

Legend

○ Intersection CIP

Roadway CIP Status

— New Project

— Existing Project

Service Areas

Service Area A

Service Area B

Service Area C

Service Area D

COST TO MEET EXISTING DEMANDS – \$5,858,164

10-YEAR RECOVERABLE COST – \$39,340,086

COST OF TOTAL CIP – \$45,198,250

Roadway CIP

Service Area C

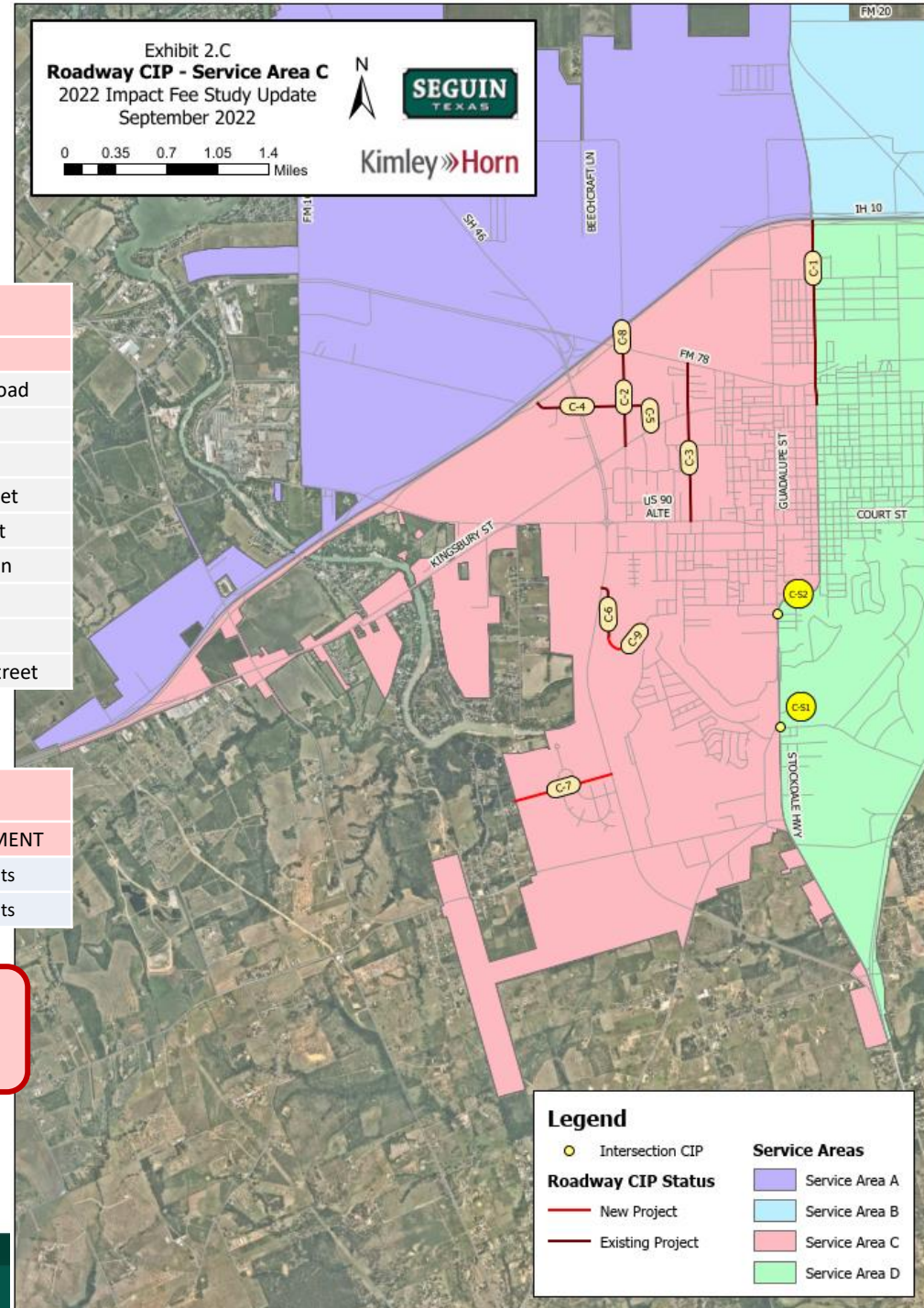
ROADWAY PROJECTS

IF PROJECT #	ROADWAY	APPROXIMATE PROJECT LIMITS
C-1	Austin Street	Kingsbury Street to IH 10 Frontage Road
C-2	Fleming Drive	FM 78 to Kingsbury Street
C-3	Vaughn Ave, Hidalgo St	US 90 ALTE to FM 78
C-4	C H Matthies Jr	IH 10 Frontage Road to Lawson Street
C-5	Lawson Street	C H Matthies Jr to Kingsbury Street
C-6	B and B Road (1)	Inner Loop to 930' S of MI Mountain
C-7	Rodeo Run	3,615' W of SH 46 to SH 46
C-8	Huber Road (3)	IH 10 Frontage Road to FM 78
C-9	B and B Road (2)	930' S of MI Mountain to Volunteer Street

INTERSECTION PROJECTS

IF PROJECT #	INTERSECTION	INTERSECTION IMPROVEMENT
C-S1	Stockdale Highway & Tor Drive	Intersection Improvements
C-S2	SH 123 & Nelda Street / Guadalupe Street	Intersection Improvements

COST TO MEET EXISTING DEMANDS – \$2,854,277
10-YEAR RECOVERABLE COST – \$32,145,273
 COST OF TOTAL CIP – \$34,999,550





0 0.5 1 1.5 2
Miles

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Roadway CIP

Service Area D

ROADWAY PROJECTS

IF PROJECT #	ROADWAY	APPROXIMATE PROJECT LIMITS
D-1	Austin Street	Kingsbury Street to IH 10
D-2	Walnut St (1)	King Street to SH 123
D-3	Walnut St (2)	SH 123 to Baer Creek Trail
D-4	Meadow Lake Dr	Stockdale Highway to SH 123 Bypass
D-5	Heideke Street (2)	Kingsbury Street to IH 10
D-6	FM 466 (1)	SH 123 Bypass to 950' S of Joe Carillo Blvd
D-7	FM 466 (2)	950' S of Joe Carillo Blvd to 330' S of Mueller Lane
D-8	FM 466 (3)	100' S of Kimbrough Road to Hollub Lane

INTERSECTION PROJECTS

IF PROJECT #	INTERSECTION	INTERSECTION IMPROVEMENT
D-S1	Eastwood Drive & Preston Drive	Realignment
D-S2	King Street & Gloria Drive	Turn Lane Installation
D-S3	Stockdale Highway & Tor Drive	Intersection Improvements
D-S4	SH 123 & Nelda Street / Guadalupe Street	Intersection Improvements

Legend

○ Intersection CIP

Roadway CIP Status

— New Project

— Existing Project

Service Areas

Service Area A

Service Area B

Service Area C

Service Area D

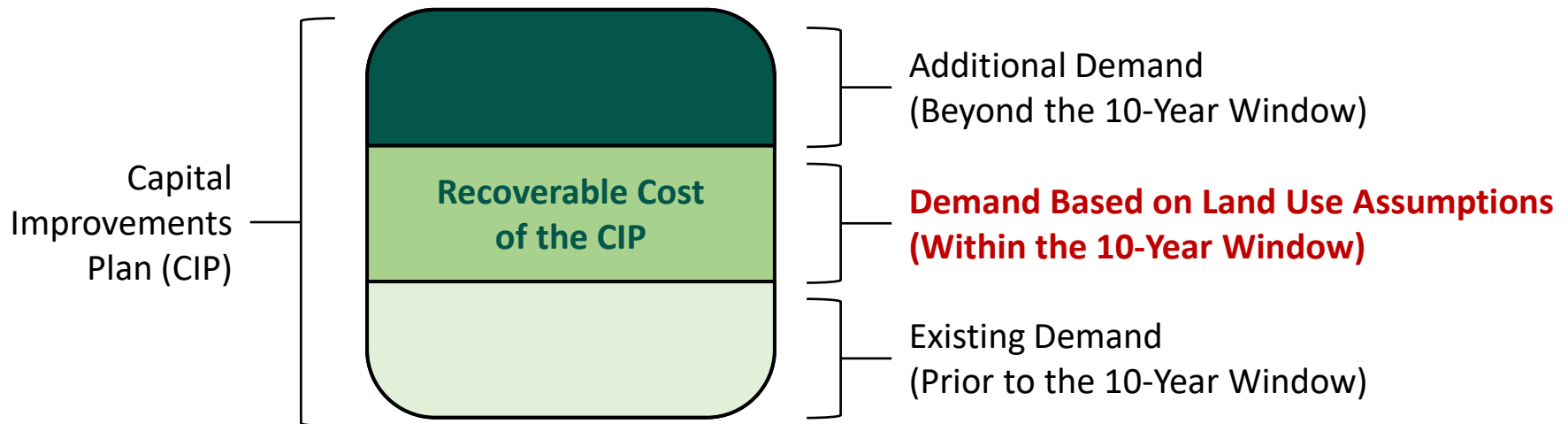
COST TO MEET EXISTING DEMANDS – \$6,850,270

10-YEAR RECOVERABLE COST – \$24,462,780

COST OF TOTAL CIP – \$31,313,050

Maximum Fee Calculation

$$\text{Maximum Impact Fee Per Service Unit} = \frac{\text{Recoverable Cost of CIP (\$)}}{\text{New Service Units of Demand}}$$



- ✓ Land Use and Population Projections (demand)
- ✓ Develop 10-Year Capital Improvement Plans
- ✓ Remove costs associated with existing demand and growth at 10+ years
- ✓ 50% Credit Calculation

= Maximum Assessable Impact Fee

Maximum Fee Calculation

Determine the maximum assessable fee per service unit:

Max Fee Assessable Fee Calculation Components	Roadway Service Area A	Roadway Service Area B	Roadway Service Area C	Roadway Service Area D
Cost of Total Impact Fee CIP Attributable to Growth	\$150,211,906	\$39,340,086	\$32,145,273	\$24,462,780
Percent of Fee Recoverable (from Chapter 395)	50%	50%	50%	50%
Recoverable Cost of Total Impact Fee CIP	\$75,105,953	\$19,670,043	\$16,072,637	\$12,231,390
Service Units	113,548	35,284	45,962	36,592
Max Assessable Impact Fee per Service Unit (\$/vehicle-mile)	\$661	\$557	\$350	\$334
Max Assessable Impact Fee per Single Family (\$/vehicle-mile)	\$3,107	\$2,618	\$1,645	\$1,570

DRAFT: Results presented may change based on comments received through Public Hearing.

Service Units

- A standardized measure of consumption attributable to an individual unit of development.
- Roadway Impact Fees utilize “vehicle-miles”:
 - Defined as one vehicle to travel one mile



Example: Single-Family

ITE Trip Rate: 0.94 PM peak trips per dwelling unit

Trip length: 5.00 miles

= 4.70 vehicle-miles



Example: Shopping Center

Pass-By Trip Rate: 40%

ITE Trip Rate (*incorporating Pass-By*):

3.11 PM peak trips per 1,000 ft²

Trip length: 1.95 miles

= 6.07 vehicle-miles

Service Unit Comparison

LAND USE	DEVELOPMENT UNITS	NUMBER OF UNITS	SERVICE UNITS	
			2017 ADOPTED	2022 PROPOSED
Single-Family Detached Housing (ITE #210)	Dwelling Units	1	4.66	4.70
Multi-Family (Mid-Rise) Housing (ITE #221)	Dwelling Units	250	2.89	1.95
Office (ITE #710)	1,000 Square Feet	5	8.94	5.33
Industrial (ITE #110)	1,000 Square Feet	50	5.82	3.25
Shopping Center (ITE #821)	1,000 Square Feet	10	6.47	6.07

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Sample Calculations

Determine the maximum assessable fee per service unit:

LAND USE	DEVELOPMENT UNITS	NUMBER OF UNITS	SERVICE UNITS	SA A	SA B	SA C	SA D
Single-Family Detached Housing (ITE #210)	Dwelling Units	1	4.70	\$3,107	\$2,618	\$1,645	\$1,570
Multi-Family (Mid-Rise) Housing (ITE #221)	Dwelling Units	250	1.95	\$322,238	\$271,538	\$170,625	\$162,825
Office (ITE #710)	1,000 Square Feet	5	5.33	\$17,616	\$14,844	\$9,328	\$8,901
Industrial (ITE #110)	1,000 Square Feet	50	3.25	\$107,413	\$90,513	\$56,875	\$54,275
Shopping Center (ITE #821)	1,000 Square Feet	10	6.07	\$40,123	\$33,810	\$21,245	\$20,274

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CIAC Recommendations

- The Committee agreed that the fee should not be the same in all roadway service areas.
- The Committee agreed that there should be a different fee rate between residential and non-residential.
- The Committee agreed to recommend the following rates for the different land uses
 - Single-family Residential – 100%
 - Multi-family – 100%
 - Industrial – 50%
 - Office – 50%
 - Retail – 25%
 - Restaurant (service) – 25%

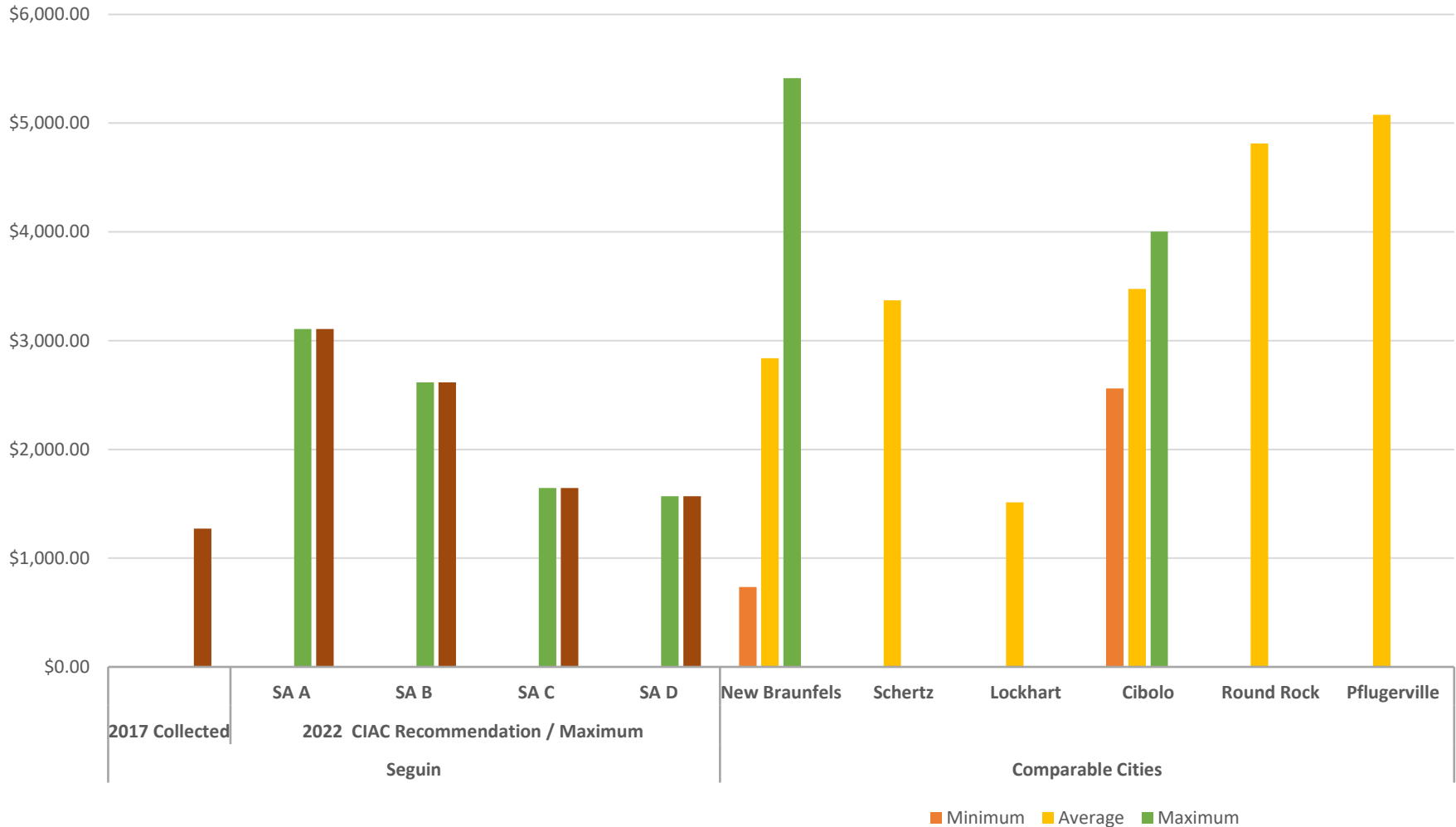
Single Family

One Residential Structure	Area A	Area B	Area C	Area D
Today – New House in Hannah Heights		\$1,272		
Maximum	\$3,109	\$2,620	\$1,644	\$1,571
75%	\$2,332	\$1,965	\$1,233	\$1,178
50%	\$1555	\$1310	\$822	\$786
25%	\$777	\$655	\$411	\$393

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Comparison Cities

Actual *single-family* rates collected for the following cities:



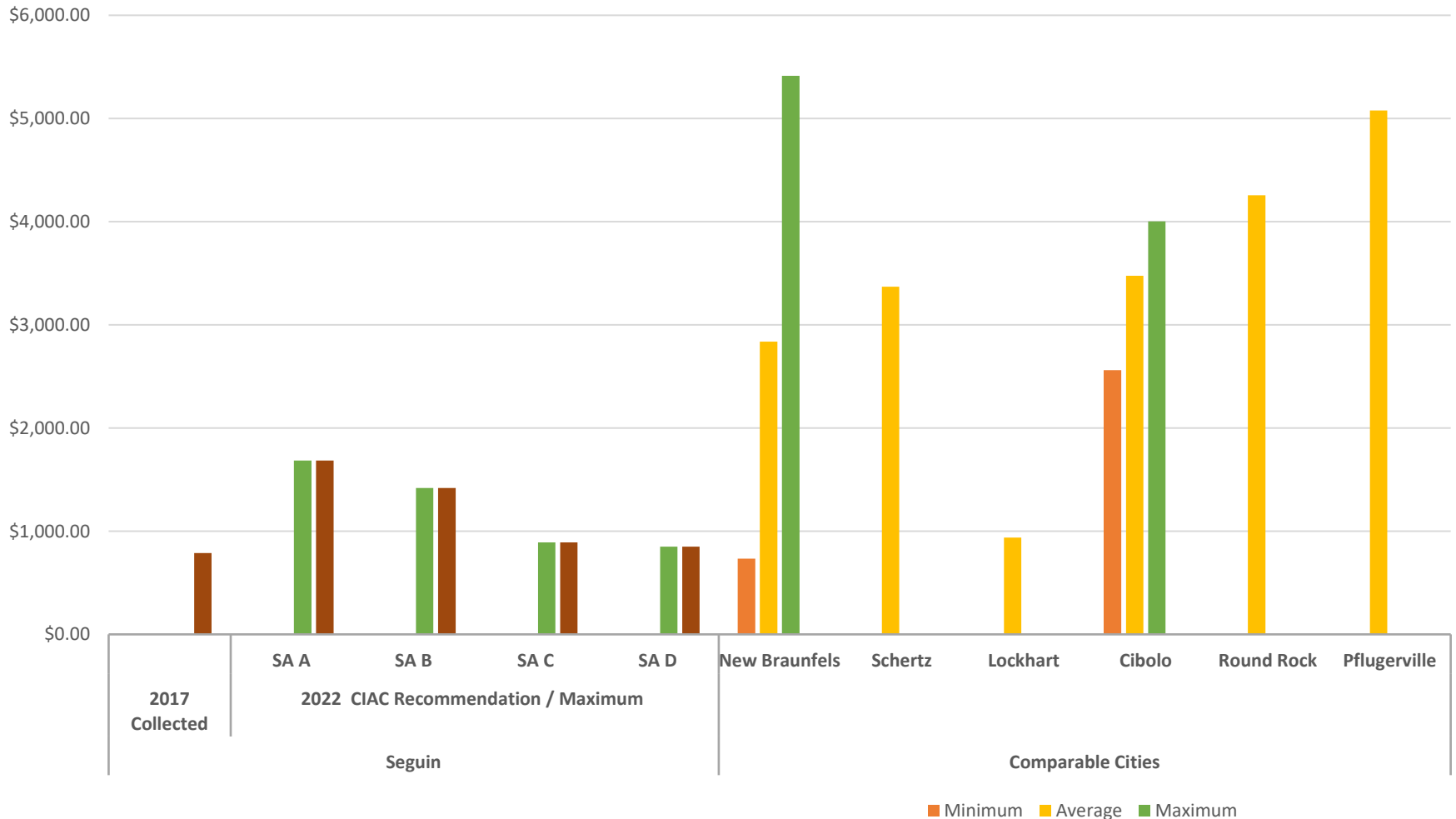
Multi Family (per dwelling unit)

Multi-Family – 198 units (low rise)	Area A	Area B	Area C	Area D
Today Pecan Grove Apartments – Area C			\$156,222	
Maximum	\$333,739	\$281,229	\$176,715	\$168,637
75%	\$250,304	\$210,922	\$132,536	\$126,477
50%	\$166,869	\$105,461	\$66,268	\$63,239
25%	\$83,435	\$26,365	\$16,567	\$15,810

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Comparison Cities

Actual *multifamily* rates collected for the following cities:



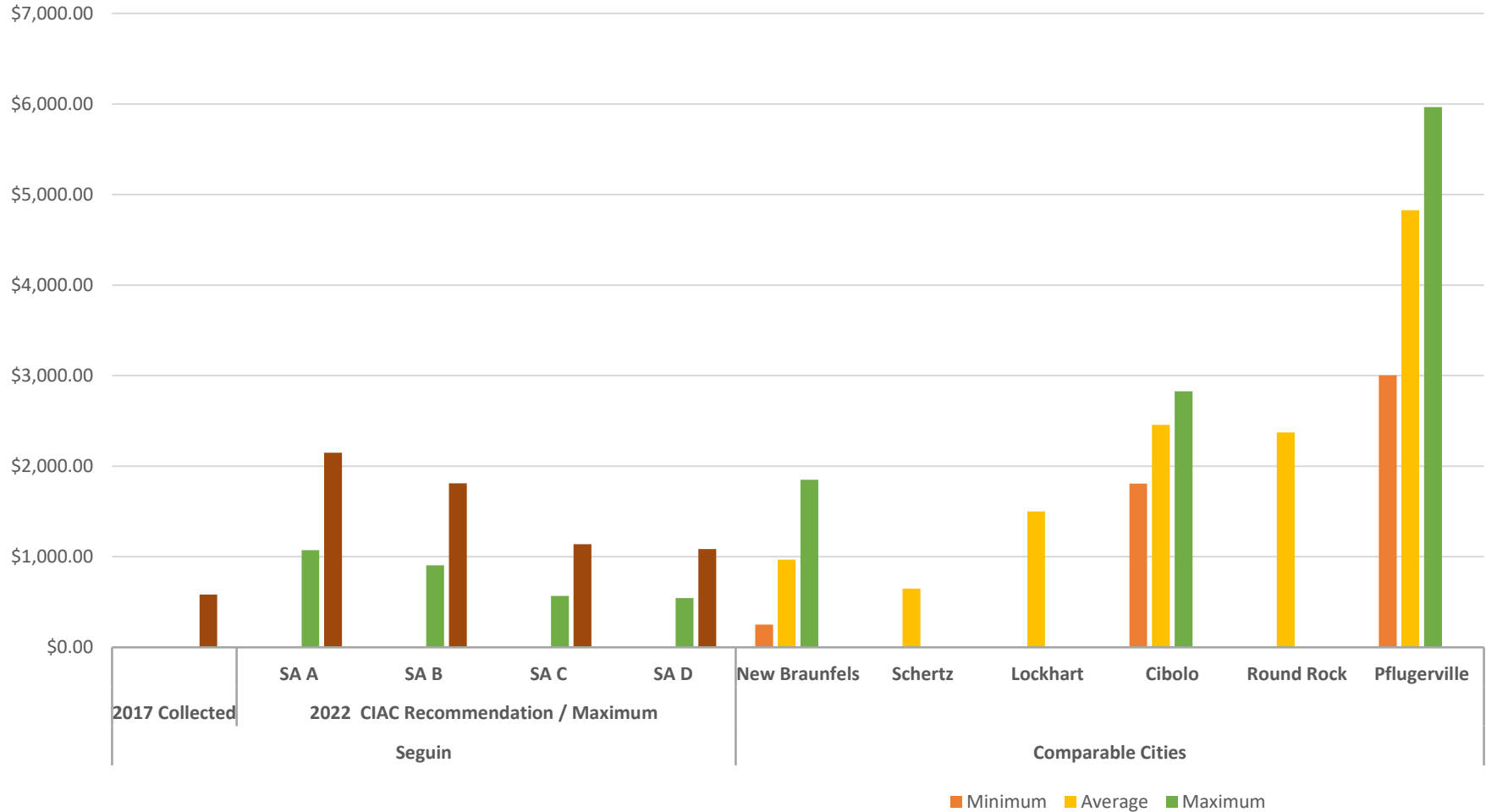
Industrial (per 1,000 square feet) It's real.

General Light Industrial	Area A	Area B	Area C	Area D
Today Continental Structural Plastics (185,786 sq ft) – Area C			\$75,800	
Maximum	\$399,115	\$336,319	\$211,332	\$201,671
75%	\$299,336	\$252,239	\$158,499	\$151,253
50%	\$199,557	\$168,160	\$105,666	\$100,835
25%	\$99,779	\$84,080	\$52,833	\$50,418

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Comparison Cities

Actual *industrial* rates collected for the following cities:



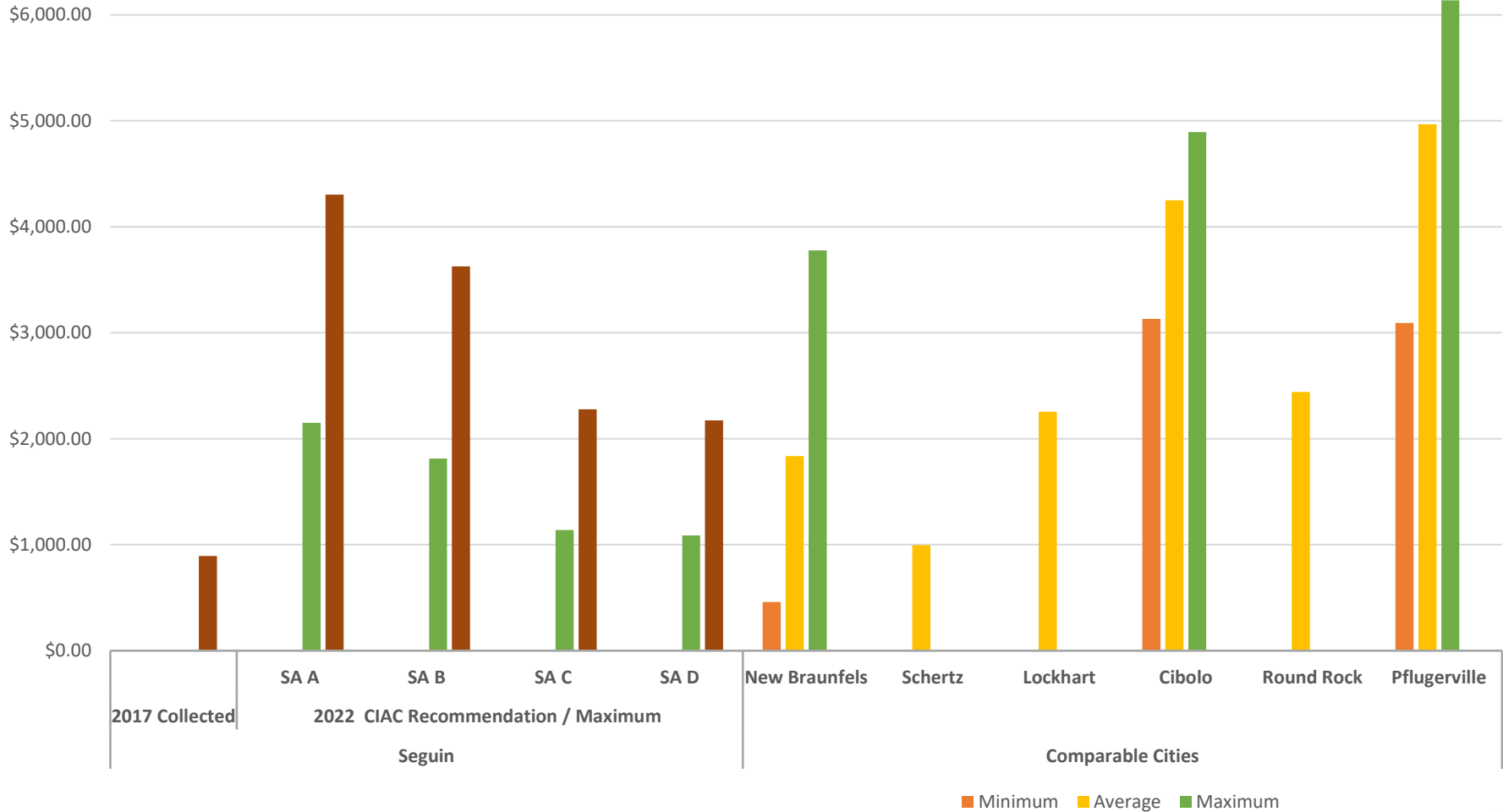
Office (per 1,000 square feet)

Office – Single Tenant Office	Area A	Area B	Area C	Area D
Today Continental Structural Plastics (6,138 sq ft) – Area C			\$5,487	
Maximum	\$ 26,412	\$ 22,257	\$ 13,985	\$ 13,346
75%	\$ 19,809	\$ 16,693	\$ 10,489	\$ 10,010
50%	\$ 13,206	\$ 11,128	\$ 6,993	\$ 6,673
25%	\$ 6,603	\$ 5,564	\$ 3,496	\$ 3,337

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Comparison Cities

Actual *office* rates collected for the following cities:



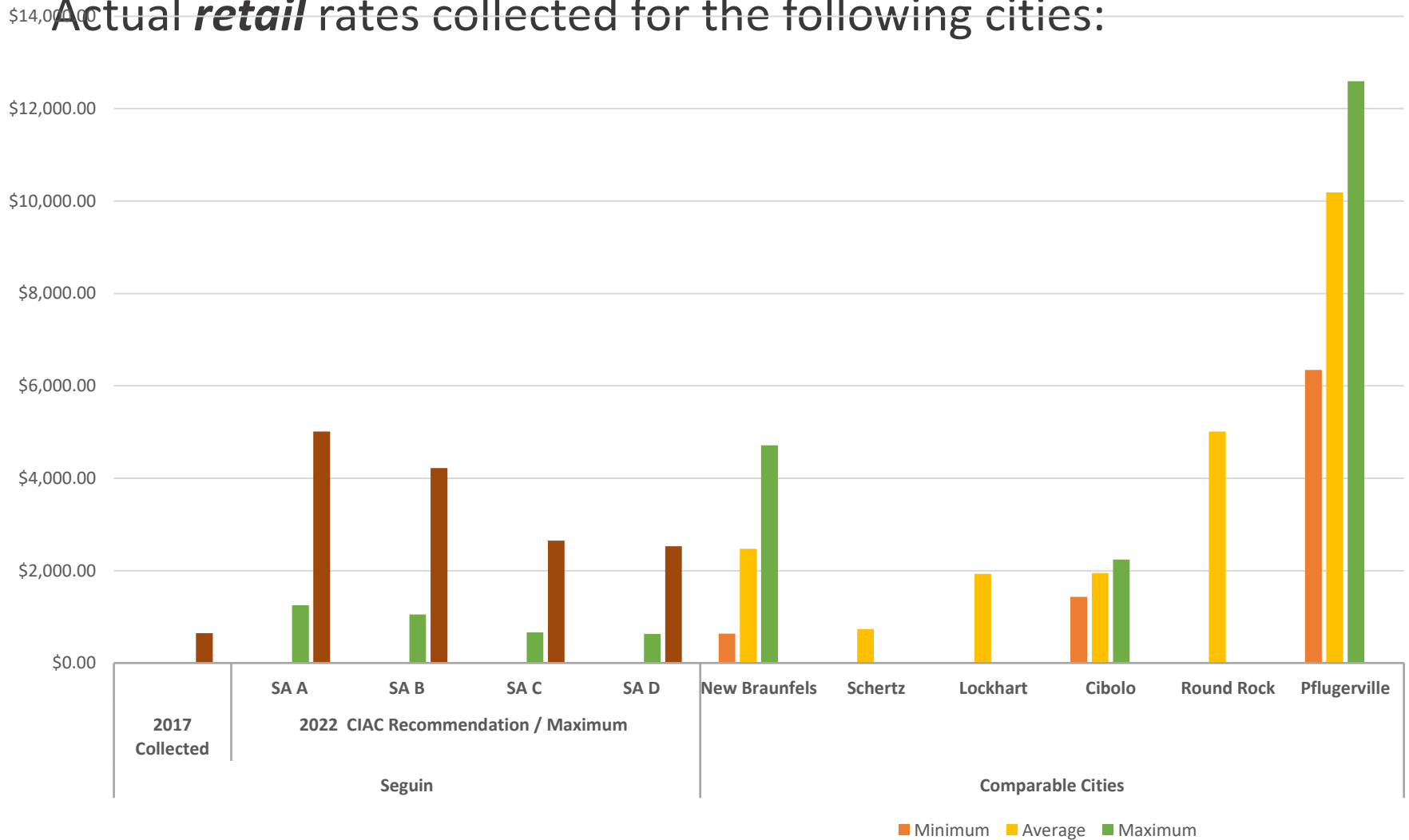
Retail (per 1,000 square feet)

Free Standing Retail	SA A	SA B	SA C	SA D
Today Dollar General (9100 sq ft) – Area C			\$8,381	
Maximum	\$45,594	\$38,421	\$24,142	\$23,039
75%	\$34,196	\$28,816	\$18,107	\$17,279
50%	\$22,797	\$19,210	\$12,071	\$11,519
25%	\$11,399	\$9,605	\$6,036	\$5,760

DRAFT: Results presented may change based on comments received through Public Hearing.

Comparison Cities

Actual *retail* rates collected for the following cities:



Fast-Food Restaurant w/ drive thru (per 1,000 square feet)

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Fast-Food with drive-thru	SA A	SA B	SA C	SA D
Today Burger King (3,242 sq ft) – Area C			\$10,669	
Maximum	\$81,390	\$68,584	\$43,096	\$41,126
75%	\$61,042	\$51,438	\$32,322	\$30,844
50%	\$40,695	\$34,292	\$21,548	\$20,563
25%	\$20,347	\$17,146	\$10,774	\$10,281

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Impact Fee Comparison

Schedule 1 versus Schedule 2

Impact Fee Cost / Vehicle-Mile	2017 Adopted		2022 Maximum	
	Schedule 1	Schedule 2 Residential / Commercial	Schedule 1	Schedule 2 Residential / Industrial & Office / Commercial
Service Area A	\$993	\$273 / \$100	\$661	\$661 / \$330.50 / \$165.25
Service Area B	\$432	\$273 / \$100	\$557	\$557 / \$278.50 / \$139.25
Service Area C	\$546	\$273 / \$100	\$350	\$350 / \$175 / \$87.50
Service Area D	\$441	\$273 / \$100	\$334	\$334 / \$167.00 / \$83.50

DRAFT: Results presented may change based on comments received through Public Hearing.

Today's Actions

- Hold the Public Hearing
- Consider adoption of the Impact Fee Study Update
- Consider adoption of the Impact Fee Rate



It's real.

Questions?

Jeff.Whitacre@kimley-horn.com
John.Green@kimley-horn.com