

GBA

**DRAFT
ENGINEERING
REPORT**

**CITY OF MANOR 2022
COMMUNITY IMPACT
FEE UPDATE**

MANOR, TEXAS
GBA NO. 15312.00
APRIL 2023



**CITY OF
MANOR**

EST. 1872

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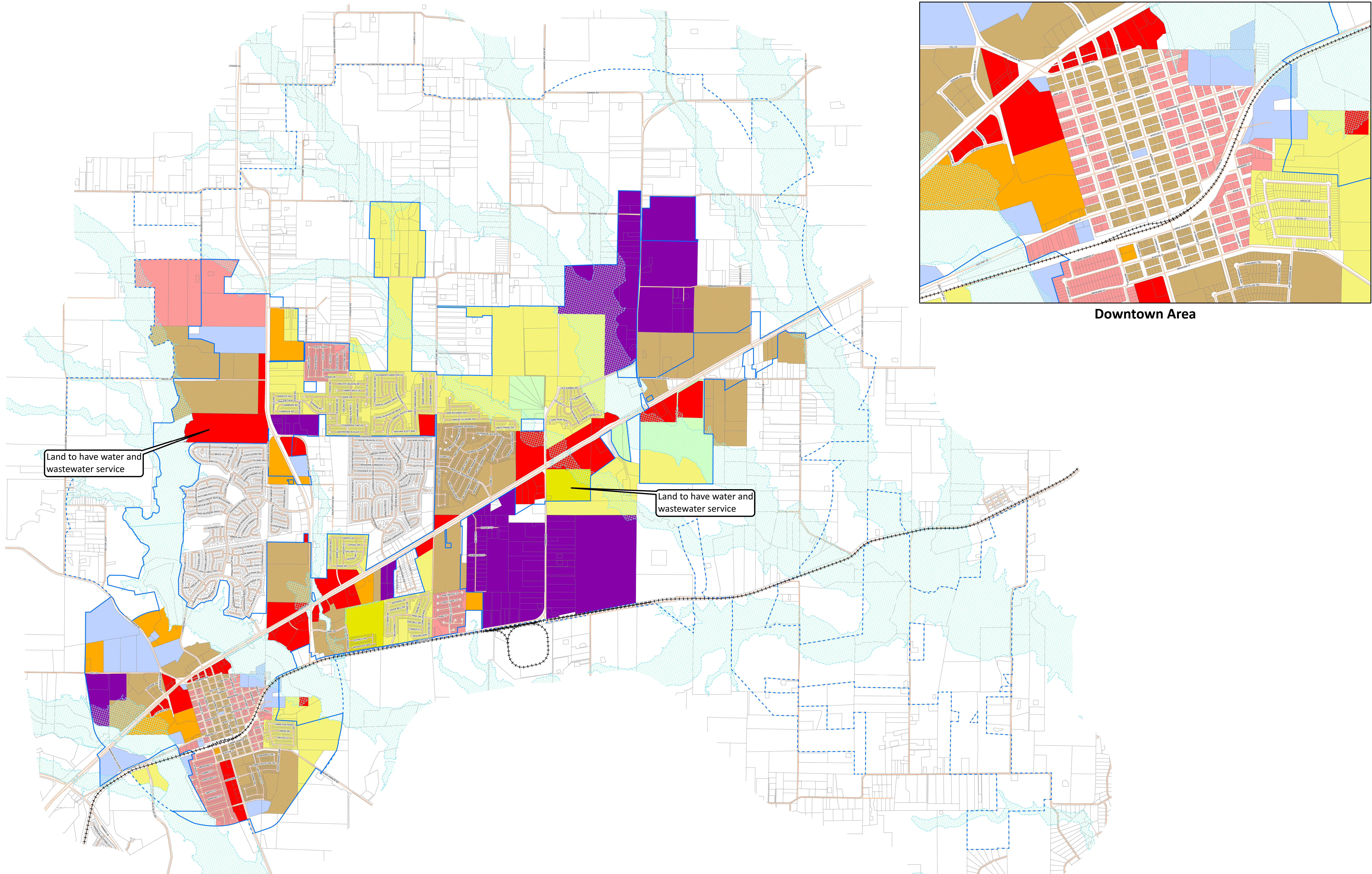
CITY OF MANOR

2022 COMMUNITY IMPACT FEE UPDATE

EXHIBITS

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Land to have water and wastewater service

Land to have water and wastewater service

Downtown Area

Texas Local Government Code Section 213.005:
A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries.

Map Created By:



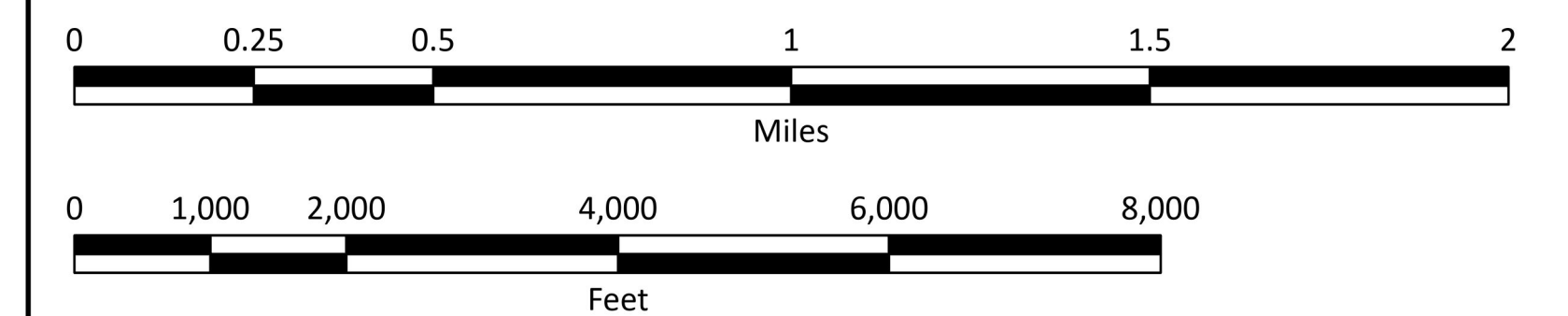
- Land Use Category**
- C - Commercial (Corridor)
 - CMU - Community Mixed Use
 - DMU - Downtown Mixed Use
 - E - Employment
 - MDNB - Mixed Density Neighborhood
 - MF - Multi-Family
 - NB - Neighborhood
 - NMU - Neighborhood Mixed Use
 - OS - Parks/Open Space
 - P/SP - Public/Semi-Public
 - SF-4 - High Density Single Family

Legend















- Roads
- Floodplain
- City Limits
- Extra-Territorial Jurisdiction
- Railroad

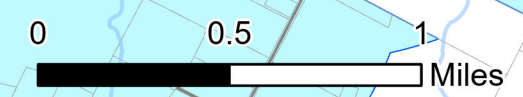
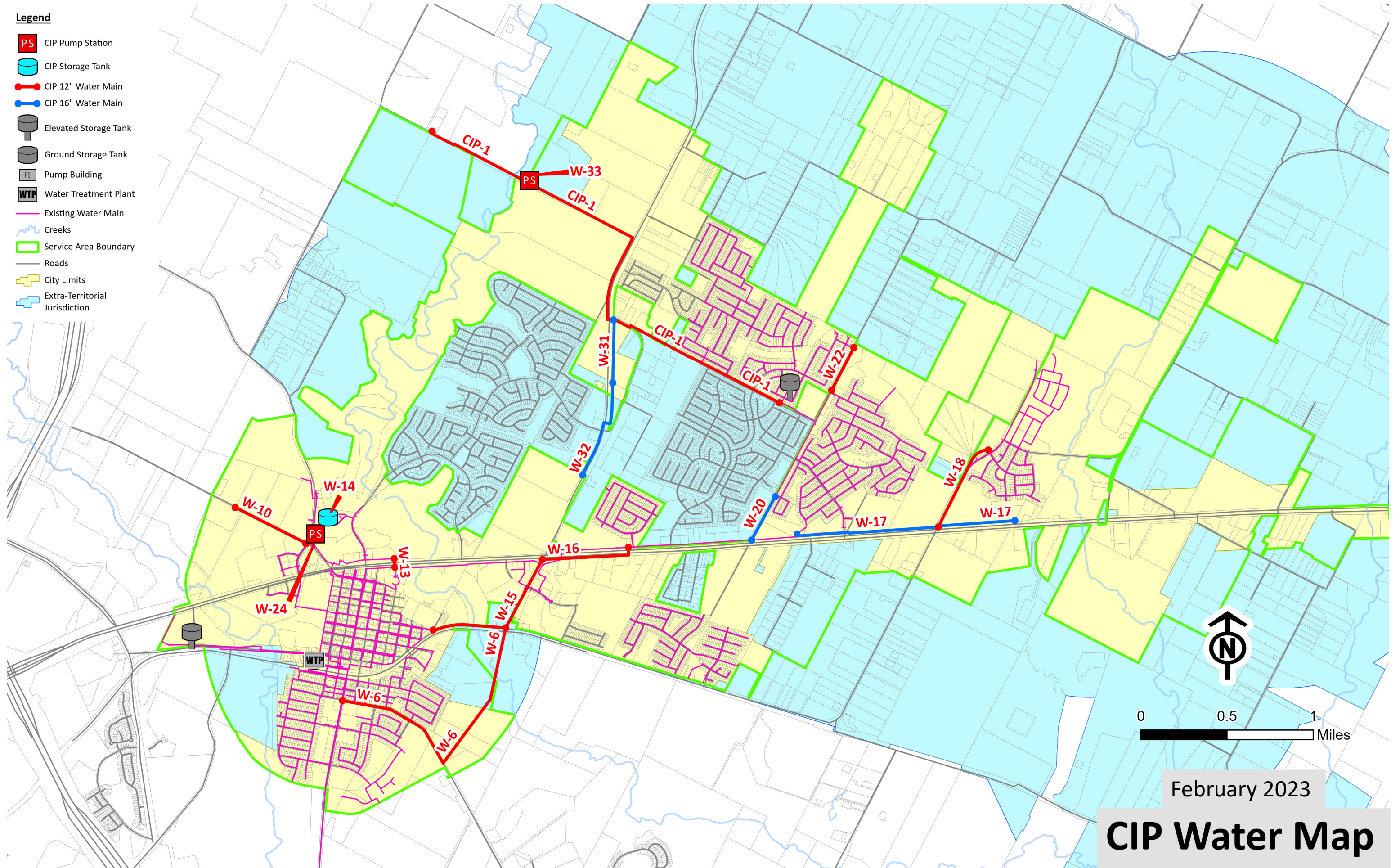
Land Use Assumption Map

Map Updated: February 03, 2023



Legend

-  CIP Pump Station
-  CIP Storage Tank
-  CIP 12" Water Main
-  CIP 16" Water Main
-  Elevated Storage Tank
-  Ground Storage Tank
-  Pump Building
-  Water Treatment Plant
-  Existing Water Main
-  Creeks
-  Service Area Boundary
-  Roads
-  City Limits
-  Extra-Territorial Jurisdiction



February 2023

CIP Water Map

EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEBRUARY 2023

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The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Project No.	Year	Description	Size	Unit	Length (ft)	Construction Cost (2023 Dollars)	Annual Interest	Period (yr)	Construction Cost (adjusted for inflation @ 5% per annum)	Soft Costs	Contingency (10% + 1% per annum)	Financing Cost (5% over 20 Years)	Total Project Costs	Detailed Description
W-6	2026	Blake Manor Road Water Line	12	inch	3,200	\$ 400,000.00	0.050	20	\$ 580,000.00	\$ 87,000.00	\$ 120,100.00	\$ 476,078.81	\$ 1,263,000.00	Transmission main from downtown along Blake Manor Road to future FM 973. Includes replacing 400 LF of 6" pipe in Downtown Plant
W-10	2022	Hill Lane Water Line	12	inch	3,450	\$ 462,893.00	0.050	20	\$ 578,616.25	\$ 86,800.00	\$ 93,200.00	\$ 458,850.36	\$ 1,217,000.00	Water Distribution main along Hill Lane to serve new growth
W-13	2025	US 290 Crossing at Golf Course	12	inch	250	\$ 200,000.00	0.050	20	\$ 280,000.00	\$ 42,000.00	\$ 54,700.00	\$ 227,847.65	\$ 605,000.00	Connect 12" water lines on north and south sides of US 290
W-14	2023	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,500,000.00	0.050	20	\$ 3,250,000.00	\$ 487,500.00	\$ 560,600.00	\$ 2,599,713.28	\$ 6,898,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-15	2022	FM 973 Water Line	12	inch	4000	\$ 336,000.00	0.050	20	\$ 420,000.00	\$ 63,000.00	\$ 67,600.00	\$ 333,031.37	\$ 884,000.00	Transmission main from US 290 to serve new growth on the east and west sides of FM 973
W-16	2023	US 290 Water Line	12	inch	2900	\$ 500,000.00	0.050	20	\$ 650,000.00	\$ 97,500.00	\$ 112,100.00	\$ 519,930.56	\$ 1,380,000.00	Parallel 12" waterline to increase US 290 capacity
W-17	2021	US 290 Water Line	16	inch	4400	\$ 677,626.12	0.050	20	\$ 813,151.34	\$ 122,000.00	\$ 121,600.00	\$ 639,177.89	\$ 1,696,000.00	Extend transmission main from Presidential Glen to Old Kimbro Road
W-18	2021	Old Kimbro Road Water Line	12	inch	3000	\$ 474,000.00	0.050	20	\$ 568,800.00	\$ 85,300.00	\$ 85,000.00	\$ 447,045.92	\$ 1,186,000.00	Transmission main to serve new growth north of US 290
W-20	2025	Bois D'Arc Lane Water Line	16	inch	2700	\$ 500,000.00	0.050	20	\$ 700,000.00	\$ 105,000.00	\$ 136,900.00	\$ 569,709.86	\$ 1,512,000.00	Transmission main to improve delivery of water from East EST
W-22	2025	Bois D'Arc Lane Water Line	12	inch	2500	\$ 400,000.00	0.050	20	\$ 560,000.00	\$ 84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00	Transmission main to serve new growth north of Tower Rd
W-24	2025	Gregg Manor Road Pump Improvements	1200	gpm		\$ 400,000.00	0.050	20	\$ 560,000.00	\$ 84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00	Increase Pump Capacity (and contracted supply) at wholesale water connection
W-31	2022	FM 973 Water Line	16	inch	5200	\$ 582,400.00	0.050	20	\$ 728,000.00	\$ 109,200.00	\$ 117,200.00	\$ 577,270.50	\$ 1,532,000.00	Transmission main along FM 973 from Tower Road to boundary of school site.
W-32	2023	FM 973 Water Line	16	inch	3200	\$ 358,400.00	0.050	20	\$ 465,920.00	\$ 69,900.00	\$ 80,400.00	\$ 372,721.74	\$ 989,000.00	Transmission main along FM 973 to connect waterlines along FM 973.
W-33	2025	Gregg Lane Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,500,000.00	0.050	20	\$ 3,500,000.00	\$ 525,000.00	\$ 684,300.00	\$ 2,848,428.32	\$ 7,558,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump for future growth.
Water CIP-1	2021	Gregg Lane to Tower Road Waterline	12	inch	3400	\$ 1,595,346.40	0.050	20	\$ 1,914,415.68	\$ 287,200.00	\$ 286,200.00	\$ 1,504,759.65	\$ 3,993,000.00	Transmission main from Manville WSC Booster Station to East Elevated Storage Tank
Water CIP-2	2017	AMR Water Meters				\$ 300,000.00	0.05	20	\$ 300,000.00	\$ 45,000.00	\$ 31,100.00	\$ 227,484.74	\$ 604,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Water CIP-3	2018	AMR Water Meters				\$ 400,000.00	0.05	20	\$ 420,000.00	\$ 63,000.00	\$ 48,300.00	\$ 321,357.73	\$ 853,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Total												\$ 34,588,000.00		

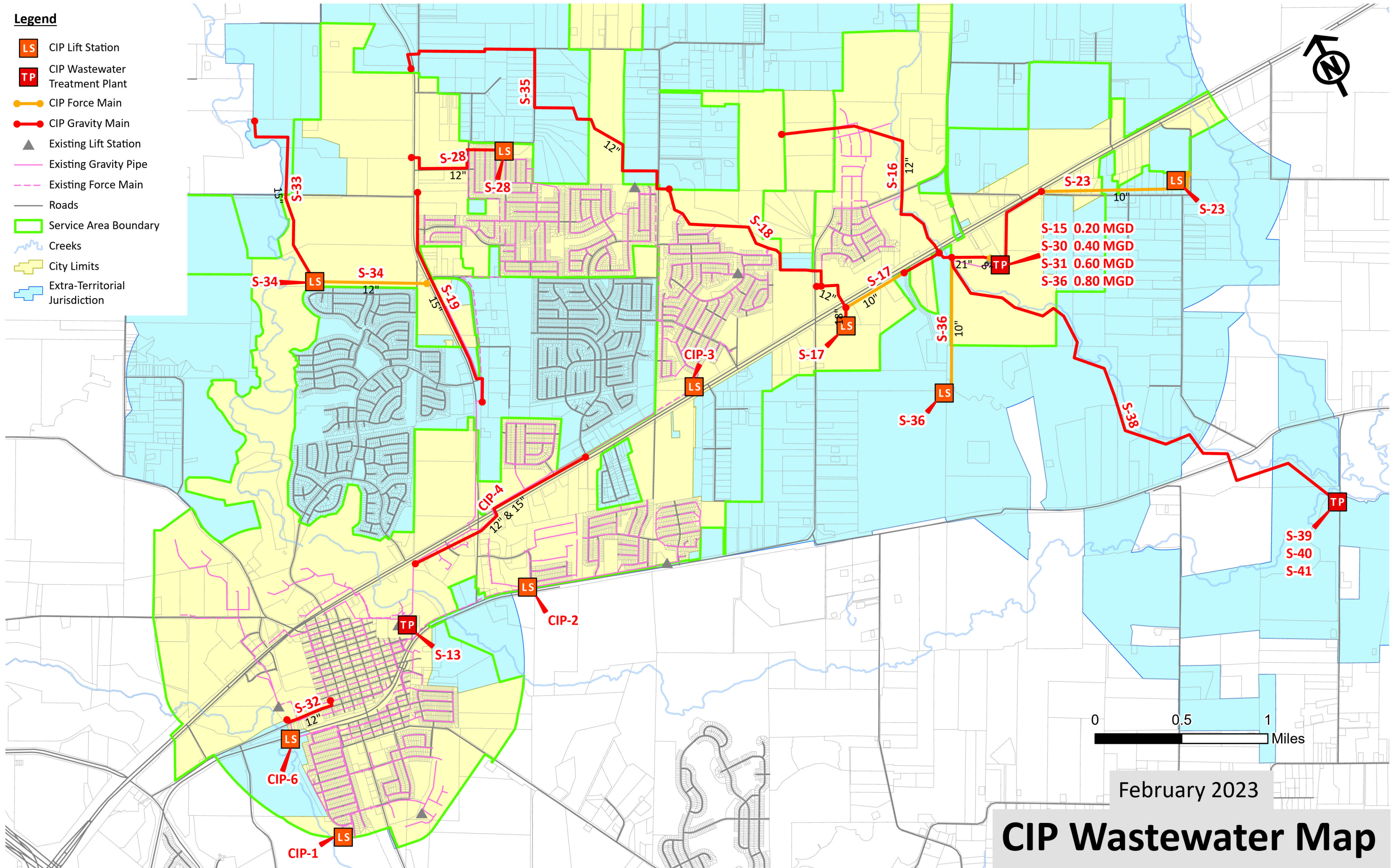
Notes:

Water LUEs are defined as requiring 450 gallons of water per day per single family residence as determined in the the City of Manor Water Master Plan.



Legend

- LS CIP Lift Station
- TP CIP Wastewater Treatment Plant
- CIP Force Main
- CIP Gravity Main
- ▲ Existing Lift Station
- Existing Gravity Pipe
- - - Existing Force Main
- Roads
- ▭ Service Area Boundary
- ~ Creeks
- ▭ City Limits
- ▭ Extra-Territorial Jurisdiction



February 2023

CIP Wastewater Map

EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEBRUARY 2023

The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Project No.	Year	Description	Construction Cost (2022 Dollars)	Interest	Period (months)	Payment	Total Payment	Size	Length	Construction Cost (adjusted for Inflation @ 5% per annum)	Soft Costs	Contingency (10% + 1% per annum)	Financing Cost (5.1% over 20 Years)	Total Project Costs	Detailed Description
S-13	2020	Addl. Wilbarger WWTP Capacity	\$ 16,825,000.00	0.00425	240	\$ 145,667.98	\$ 34,960,314.38	1.33 MGD		\$ 19,348,750.00	\$ 2,140,000.00	\$ 400,000.00	\$ 13,071,564.38	\$ 34,960,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-15	2022	Cottonwood WWTP, Phase 1, 0.20 MGD	\$5,227,569.50	0.00425	240	\$ 52,593.61	\$ 12,622,467.33	0.20 MGD		\$ 6,534,461.88	\$ 398,000.00	\$ 970,500.00	\$ 4,719,505.45	\$ 12,622,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
S-16	2024	East Cottonwood Gravity Line	\$ 1,500,000.00	0.00425	240	\$ 14,274.81	\$ 3,425,955.08	12"	3,200	\$ 2,025,000.00	\$ 51,000.00	\$ 69,000.00	\$ 1,280,955.08	\$ 3,426,000.00	Extend East Cottonwood gravity ww to Regional Site, sized for 10-year capacity
S-17	2023	West Cottonwood LS and FM	\$ 949,000.00	0.00425	240	\$ 9,062.01	\$ 2,174,882.54	6" FM and 350 gpm LS	3,700	\$ 1,233,700.00	\$ 79,000.00	\$ 49,000.00	\$ 813,182.54	\$ 2,175,000.00	Extend 27" and 30" gravity ww from confluence with East Cottonwood to US 290, ultimate capacity
S-18	2024	West Cottonwood Gravity Line, Phase 2	\$ 984,000.00	0.00425	240	\$ 9,572.44	\$ 2,297,386.38	15"	8,200	\$ 1,328,400.00	\$ 64,000.00	\$ 46,000.00	\$ 858,986.38	\$ 2,297,000.00	Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity
S-19	2022	FM 973 Gravity Wastewater Line	\$ 684,400.00	0.00425	240	\$ 6,139.30	\$ 1,473,432.00	15"	5,800	\$ 855,500.00	\$ 128,300.00	\$ 106,100.00	\$ 383,532.00	\$ 1,473,000.00	Serves FM 973 Corridor up to Wilbarger Basin divide (approx. Gregg Ln)
S-23	2025	Willow Lift Station and Force Main	\$ 1,000,000.00	0.00425	240	\$ 12,535.88	\$ 3,008,611.46	200 gpm		\$ 1,400,000.00	\$ 210,000.00	\$ 273,700.00	\$ 1,124,911.46	\$ 3,009,000.00	Lift Station and Force Main to serve 220 LUEs in Willow Basin along US 290. 10-Yr ADF approx. 60,000 gpd, PWWF approx 200 gpm
S-28	2018	High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	\$ 26,271.96	0.00425	240	\$ 210.84	\$ 50,601.98	12"	3,100	\$ 27,585.56	\$ 4,096.48	\$ -	\$ 18,919.94	\$ 51,000.00	Gravity main to serve new high school; upgrades to existing Stonewater Lift Station.
S-30	2024	Expand Cottonwood WWTP to 0.40 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 41,947.32	\$ 10,067,356.68	0.40 MGD		\$ 4,725,000.00	\$ 708,800.00	\$ 869,400.00	\$ 3,764,156.68	\$ 10,067,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-31	2025	Expand Cottonwood WWTP to 0.60 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 43,875.92	\$ 10,530,219.99	0.50 MGD		\$ 4,900,000.00	\$ 735,000.00	\$ 958,000.00	\$ 3,937,219.99	\$ 10,530,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-32	2021	Bastrop-Parsons WW Improvements	\$ 423,292.00	0.00425	240	\$ 4,392.59	\$ 1,054,220.52	12"		\$ 507,950.40	\$ 76,200.00	\$ 75,900.00	\$ 394,170.12	\$ 1,054,000.00	Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth
S-33	2023	Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane)	\$ 1,000,000.00	0.00425	240	\$ 11,441.81	\$ 2,746,034.77	15"	6,200	\$ 1,300,000.00	\$ 195,000.00	\$ 224,300.00	\$ 1,026,734.77	\$ 2,746,000.00	New wastewater line to serve growth along Gregg Lane.
S-34	2023	Wilbarger Basin lift station and force main (off Gregg Lane)	\$ 1,300,000.00	0.00425	240	\$ 14,873.76	\$ 3,569,701.45	12" FM and 225 gpm LS	3,500	\$ 1,690,000.00	\$ 253,500.00	\$ 291,500.00	\$ 1,334,701.45	\$ 3,570,000.00	New lift station and force main to servie growth along Gregg Lane.
S-35	2025	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	\$ 1,100,000.00	0.00425	240	\$ 13,789.67	\$ 3,309,520.53	12"	8,130	\$ 1,540,000.00	\$ 231,000.00	\$ 301,100.00	\$ 1,237,420.53	\$ 3,310,000.00	Option 1 -New gravity wastewater line to extend wastewater service to City Limits for future growth.
S-36	2024	Lift Station and Force main to Cottonwood WWTP	\$ 2,000,000.00	0.00425	240	\$ 23,969.71	\$ 5,752,729.61	10" FM 1,575 LUEs		\$ 2,700,000.00	\$ 405,000.00	\$ 496,800.00	\$ 2,150,929.61	\$ 5,753,000.00	New lift station and force main to serve areas south of US Hwy 290 along Old Kimbro Road.
S-37	2028	Expand Cottonwood WWTP to 0.80 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 49,822.76	\$ 11,957,461.69	0.20 MGD		\$ 5,425,000.00	\$ 813,800.00	\$ 1,247,800.00	\$ 4,470,861.69	\$ 11,957,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-38	2025	Travis County Regional WWTP - with Elgin - Phase 1 - 1.1 MGD and 39" trunk main	\$39,000,000.00	0.00425	240	\$ 428,229.08	\$ 102,774,979.01	0.20 MGD		\$ 54,600,000.00	\$ 398,000.00	\$ 9,349,700.00	\$ 38,427,279.01	\$ 102,775,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
CIP-1	2021	Wildhorse Creek Lift Station Expansion	\$ 867,081.50	0.00425	240	\$ 8,595.49	\$ 2,062,916.57	1,075 gpm, 2nd WW		\$ 1,040,497.80	\$ 156,100.00	\$ 95,000.00	\$ 75,900.00	\$ 1,367,000.00	Change in discharge point increased Phase 1 capacity from 440 to 1026 LUEs, currently at about 706 LUEs. Will need to expand LS when Lagos develops to ultimate 1586 LUE capacity.
CIP-2	2023	Bell Farms Lift Station Expansion	\$ 866,000.00	0.00425	240	\$ 2,984.94	\$ 716,385.60	1,400 gpm, 2nd WW		\$ 1,125,800.00	\$ 45,000.00	\$ 30,000.00	\$ (484,414.40)	\$ 716,000.00	Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capacity at phase 2 is 2172.
CIP-3	2023	Presidential Glen Lift Station Expansion	\$ 866,000.00	0.00425	240	\$ 2,984.94	\$ 716,385.60	2,275 gpm, 2nd WW		\$ 1,125,800.00	\$ 45,000.00	\$ 30,000.00	\$ (484,414.40)	\$ 716,000.00	Presently at approximately 1281 LUES. Actual phase 1 capacity with current wastewater flows is in excess of 1500 LUES. Ultimate Capacity at phase 2 is 3517.
CIP-4	2024	US 290 WW Line Expansion	\$ 603,378.00	0.00425	240	\$ 7,231.64	\$ 1,735,594.12	12" & 15"	1,566 & 2,760	\$ 814,560.30	\$ 122,200.00	\$ 149,900.00	\$ 648,933.82	\$ 1,736,000.00	Presently at approximately 264 PG+308 SW = 572 LUEs out of 1800 LUE capacity, expansion will double capacity.
CIP-6	2020	Travis County Rural Center Lift Station, force main	\$ 1,176,592.00	0.00425	240	\$ 10,515.32	\$ 2,523,676.39	500 gpm	500	\$ 1,353,080.80	\$ 127,000.00	\$ 100,000.00	\$ 943,595.59	\$ 2,524,000.00	Lift Station and Force Main from Rural Center to existing wastewater line



Total: \$ 218,834,000.00

Wastewater LUEs are defined as producing 275 gallons of wastewater per day per single family residence as determined in the the City of Manor Wastewater Master Plan.

EXHIBIT B-1
CITY OF MANOR
PLANNING AND DESIGN CRITERIA
FEBRUARY 2023

Water Infrastructure

Criterion	Value	Unit
People per LUE	3.2	
Average Day Water Demand	245	gpd/LUE
Maximum Day Water Demand	490	gpd/LUE
Peak Hour Water Demand	1.5	gpm/LUE
Total Water Storage	200	gal/LUE
Minimum Water Elevated Storage	100	gal/LUE
Minimum Water Pump Capacity	0.6	gpm/LUE
Minimum Water System Pressure (Normal Conditions)	35	psi
Minimum Water System Pressure (Fire Flow Conditions)	20	psi
Maximum Water Line Velocity (Peak Hour/Fire Flow Conditions)	5	fps

Wastewater Infrastructure

Criterion	Value	Unit
People per LUE	3.2	
Average Wastewater Flow	200	gpd/LUE
Peak Wastewater Flow	800	gpd/LUE
Minimum Wastewater Line Velocity	2	fps
Maximum Wastewater Line Velocity	8	fps

Notes:

Water demands and wastewater flows from the City of Manor Adopted Water and Wastewater Master Plans.

System capacities and other design criteria from 30 TAC Chapters 217 and 290.

EXHIBIT B-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
PRO RATA CALCULATIONS
MARCH 2023

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2023 Dollars	Pro Rata Share	Pro Rata Project Cost in 2023 Dollars
W-6	2026	Blake Manor Road Water Line	12"	1667	1000	\$ 1,263,000.00	60%	\$ 757,648.47
W-13	2025	US 290 Crossing at Golf Course	12"	1667	1667	\$ 605,000.00	100%	\$ 605,000.00
W-14	2023	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250000	2500	2400	\$ 6,898,000.00	96%	\$ 6,622,080.00
W-16	2023	US 290 Water Line	12"	1667	1667	\$ 1,380,000.00	100%	\$ 1,380,000.00
W-20	2025	Bois D'Arc Lane Water Line	16"	2400	2400	\$ 1,512,000.00	100%	\$ 1,512,000.00
W-22	2025	Bois D'Arc Lane Water Line	12"	1667	1400	\$ 1,209,000.00	84%	\$ 1,015,356.93
W-24	2025	Gregg Manor Road Pump Improvements	1200	2000	2000	\$ 1,209,000.00	100%	\$ 1,209,000.00
W-31	2022	FM 973 Water Line	12"	2400	2400	\$ 1,532,000.00	100%	\$ 1,532,000.00
								\$ 14,633,085.40

Previously Completed Projects

Year	Total LUE Capacity	Name	Description	Project Cost	LUEs Used	10-Year LUE Demand	Pro Rata Share	Pro Rata Project Cost
2002	1667	Creekside Offsite Utilities	12"	\$ 175,000.00	650	1000	60%	\$ 105,000.00
2005	1667	Greenbury Offsite Utilities	12"	\$ 407,816.64	308	1667	100%	\$ 408,000.00
2007	5,600	Water Supply Main From City of Austin to West Elevated Storage Tank and Downtown	16"	\$ 1,057,675.36	1550	4500	80%	\$ 850,000.00
2008	5,000	West Elevated Storage Tank	500,000	\$ 2,138,083.58	1550	4500	90%	\$ 1,924,000.00
2010	2,400	Presidential Glen Water Lines	16"	\$ 465,054.06	8	2000	83%	\$ 388,000.00
2009	5,000	East Manor Elevated Storage Tank	500,000	\$ 1,880,381.34	1550	4500	90%	\$ 1,692,000.00
2018	2,400	AMR Water Meters		\$ 399,300.00	2400	2400	100%	\$ 399,000.00
2022	1,667	FM 973 Waterline	12"	\$ 452,005.00	500	1667	100%	\$ 452,000.00
2021	1,667	Old Kimbro Waterline	12"	\$ 474,000.00	1000	1667	100%	\$ 474,000.00
2022	2,400	FM 973 Waterline	16"	\$ 582,400.00	150	1900	79%	\$ 461,000.00
2021	2,400	Gregg Lane to Tower Rd Waterline	12"	\$ 1,209,000.00	2000	2400	100%	\$ 1,209,000.00
2021	2,400	US 290 Waterline	16"	\$ 1,696,000.00	1500	2400	100%	\$ 1,696,000.00
2022	1667	Hill Lane Waterline	12"	\$462,893.00	600	800	48%	\$ 222,000.00
Totals				\$ 11,399,608.97				\$ 10,280,000.00

CIF Ineligible Projects



EXHIBIT B-3
CITY OF MANOR WATER IMPROVEMENTS
MISCELLANEOUS PROJECT COSTS
MARCH 2023

Description	Amount
CIF Studies	\$ 21,000.00
Study Cost for Water, Mapping, Modeling	\$ 138,800.00
Total Water-Related Costs	\$ 159,800.00



EXHIBIT B-4
CITY OF MANOR WATER
IMPACT FEE CALCULATION
MARCH 2023

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 25,072,885.40
Number of LUEs added:	\$ 6,200.00
Maximum Water CIF:	\$ 4,044.00
50% Credit:	\$ 2,022.00
MAXIMUM ASSESSABLE CIF:	\$ 2,022.00

EXHIBIT B-5
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
PRO RATA CALCULATIONS
MARCH 2023

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2022 Dollars	Pro Rata Share	Pro Rata Project Cost in 2022 Dollars
S-18	2023	West Cottonwood Gravity Line, Phase 2	15"	1200	1200	\$ 2,297,000.00	100.00%	\$ 2,297,000.00
S-23	2025	Willow Lift Station and Force Main	200 gpm	210	100	\$ 3,009,000.00	47.62%	\$ 1,433,000.00
S-30	2024	Expand Cottonwood WWTP to 0.40 MGD Capacity	0.40 MGD	909	909	\$10,067,000.00	100.00%	\$10,067,000.00
S-31	2025	Expand Cottonwood WWTP to 0.60 MGD Capacity	0.50 MGD	1272	1272	\$10,530,000.00	100.00%	\$10,530,000.00
S-33	2023	Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane)	15"	1200	1200	\$ 2,746,000.00	100.00%	\$ 2,746,000.00
S-34	2023	Wilbarger Basin lift station and force main (off Gregg Lane)	12" FM and 225 gpm LS	1200	1000	\$ 3,570,000.00	83.33%	\$ 2,975,000.00
S-35	2025	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	12"	1200	300	\$ 3,310,000.00	25.00%	\$ 828,000.00
CIP-2	2023	Bell Farms Lift Station Expansion	1,400 gpm, 2nd WW	2172	1800	\$ 716,000.00	82.87%	\$ 593,000.00
CIP-3	2023	Presidential Glen Lift Station Expansion	2,275 gpm, 2nd WW	3517	2400	\$ 716,000.00	68.24%	\$ 489,000.00
CIP-4	2024	US 290 WW Line Expansion	12" & 15"	3600	2300	\$ 1,736,000.00	63.89%	\$ 1,109,000.00
Totals								\$33,067,000.00

Previously Completed Projects

Year	Total LUE Capacity	Name	Description	Project Cost	LUEs Used	10-Year LUE Demand	Pro Rata Share	Pro Rata Project Cost
2001	300	Hamilton Point Sewer Main	Gravity Sewer Line to Serve Hamilton Point Sub	\$ 128,000.00	300	0	0%	\$ -
2003	1091	Creekside Offsite/Onsite and Wilbarger WWTP	Lift Station, Forced Main and WWTP	\$ 1,033,000.00	726	726	67%	\$ 687,000.00
2004	1264	East Old Highway 20 Gravity Line, Lift Station, Forced Main (Bell Farms FM)	Gravity Line Lift Station and Forced Main to Serve new growth along Old Highway 20	\$ 1,034,873.04	616	1264	100%	\$ 1,035,000.00
2005	1885	Greenbury Gravity Line	Gravity Line Along US 290 to Serve Greenbury Sub	\$ 619,007.39	308	1500	80%	\$ 493,000.00
2008	888	Carriage Hills Lift Station and Forced Main	Lift Station and Forced Main to Serve Carriage Hills Sub	\$ 680,972.01	275	888	100%	\$ 681,000.00
2018	1000	High school gravity line to Stonewater LS; LS improvements	Gravity wastewater line to serve new high school	\$ 51,000.00	200	1000	100%	\$ 51,000.00
2020	679	Travis County Rural Center lift station and force main	Lift Station and Force Main from Rural Center to existing wastewater line	\$ 2,524,000.00	345	580	85%	\$ 2,156,000.00
2021	1272	Bastrop-Parsons wastewater line	Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth	\$ 423,292.00	1272	1272	100%	\$ 423,000.00
2021	1586	Wildhorse Creek lift station expansion	Change in discharge point increased Phase 1 capacity from 440 to 1026 LUEs, currently at about 706 LUEs. Will need to expand LS when Lagos develops to ultimate 1586 LUE capacity.	\$ 1,367,000.00	1300	1586	100%	\$ 1,367,000.00
2020	5354	Addl. Wilbarger WWTP Capacity	New treatment capacity to meet growth	\$ 34,960,000.00	4200	5000	93%	\$32,648,000.00
2022	363	Cottonwood WWTP Ph 1	New plant for growth in eastern portion of City	\$ 12,622,000.00	100	363	100%	\$12,622,000.00
2022	754	FM 973 Gravity Wastewater line	15" wastewater line to extend service north along FM 973	\$ 1,473,000.00	75	754	100%	\$ 1,473,000.00
2023	1200	West Cottonwood LS and FM	New lift station and distribution lines to meet growth in eastern portion of City	\$ 2,175,000.00	150	1200	100%	\$ 2,175,000.00
Totals								\$55,811,000.00

CIF Ineligible Projects

2009	727	Wilbarger WWTP Capacity Buyback						
2005		Creekside Lift Station Forced Main Adjustment						



EXHIBIT B-6
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
MISCELLANEOUS PROJECT COSTS
MARCH 2023

Description	Total Cost
CIF Studies	\$ 21,000.00
Gilleland Creek COA Impact Fee (34 LUEs @ \$1,400)	\$ -
Study Cost for Wastewater, Mapping, Modeling	\$ 303,100.00
Total Sewer-Related Costs	\$ 324,100.00



EXHIBIT B-7
CITY OF MANOR WASTEWATER
IMPACT FEE CALCULATION
MARCH 2023

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 89,202,000.00
Number of LUEs added:	6,200.00
Maximum Wastewater CIF:	\$ 14,387.00
50% Credit:	\$ (7,193.50)
MAXIMUM ASSESSABLE CIF:	\$ 7,193.50

EXHIBIT B-8
CITY OF MANOR WATER AND WASTEWATER IMPACT
FEE FACTORS
MARCH 2023

1. RESIDENTIAL DEVELOPMENT

Community Impact Fees for residential development shall be assessed based upon the number of dwelling units proposed for development times the appropriate LUE Factor for water as shown below.

Dwelling Type	Units	LUE Factor
Single Family Residential	Per Housing Unit	1
Two-Family Residential	Per Residential Unit	0.7
Three-Family Residential	Per Residential Unit	0.7
Multi-Family Residential	Per Residential Unit	0.5

2. NON-RESIDENTIAL DEVELOPMENT

Community Impact Fees for all non-residential development shall be assessed based upon the water meter size and type installed to serve the proposed development water, as shown below.

Meter Size (Inch)	Type	LUE Factor
5/8	Positive	1
	Displacement	
3/4	Positive	1.5
	Displacement	
1	Positive	2.5
	Displacement	
1-1/2	Positive	5
	Displacement	
2	Positive	8
	Displacement	
2	Compound	8
2	Turbine	10
3	Compound	16
3	Turbine	24
4	Compound	25
4	Turbine	42
6	Compound	50
6	Turbine	92
8	Compound	80
8	Turbine	160
10	Compound	115
10	Turbine	250
12	Turbine	330



**City of Manor
Water and Wastewater
Impact/Tap Fee Comparison Chart - APRIL 2023**

City	Water Impact Fee ¹	Wastewater Impact Fee ¹	Water Tap Fee ¹	Wastewater Tap Fee ¹	Total
Austin	\$ 4,700.00	\$ 2,500.00			\$ 7,200.00
Bastrop	\$ 8,182.00	\$ 5,089.00	\$ 350.00	\$ 300.00	\$ 13,921.00
Bartlett - 11	Vary	Vary	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Belton ³	None	None	\$ 1,000.00	\$ 800.00	\$ 1,800.00
Buda	\$ 3,595.00	\$ 3,515.00	\$ 400.00	\$ 450.00	\$ 7,960.00
Elgin	\$ 3,790.00	\$ 2,348.00	\$ 2,000.00	\$ 2,000.00	\$ 10,138.00
Florence ³	\$ 2,527.00	\$ 1,144.00	\$ 1,000.00	\$ 800.00	\$ 5,471.00
Georgetown ⁷	\$ 11,000.00	\$ 6,129.00	\$ 850.00	\$ 800.00	\$ 18,779.00
Harker Heights ⁶	No CIF Program for Water	\$ 6,133.00	\$ 275.00	\$ 275.00	\$ 6,683.00
Holland	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Jarrell ²	\$ 4,000.00	\$ -	\$ 750.00	\$ -	\$ 4,750.00
Kyle	\$ 3,535.00	\$ 2,826.00	\$ 217.35	\$ 217.35	\$ 6,795.70
Liberty Hill ⁸	\$ 7,037.00	\$ 4,000.00	\$ 3,500.00	\$ 600.00	\$ 15,137.00
Leander	\$ 4,309.00	\$ 2,820.00	\$ 840.00	\$ 750.00	\$ 8,719.00
Manor	\$ 1,577.00	\$ 4,470.00	\$ 750.00	\$ 750.00	\$ 7,547.00
Manor - proposed	\$ 2,022.00	\$ 7,193.50	\$ 750.00	\$ 750.00	\$ 10,715.50
Pflugerville	\$ 7,897.00	\$ 8,184.00	\$ 250.00	\$ 250.00	\$ 16,581.00
Round Rock - 12	\$ 4,025.00	\$ 2,099.00	Vary	Vary	\$ 6,124.00
Salado ^{4,5}	Vary	\$ 5,152.00	\$ 3,400.00	\$ 4,000.00	\$ 12,552.00
Taylor -13	\$ 4,717.00	\$ 2,654.00	\$ 1,375.00	\$ 1,340.00	\$ 10,086.00
Temple ³	No CIF Program	No CIF Program	Varies	Varies	\$ -
Troy	No CIF Program	No CIF Program	\$ 900.00	\$ 725.00	\$ 1,625.00
Waco ⁹	No CIF Program	No CIF Program	quoted on per cost basis	quoted on per cost basis	\$ -
Average	\$ 4,619.56	\$ 3,736.47	\$ 1,137.23	\$ 937.23	\$ 7,851.49
Average CIF Program Cities	\$ 4,913.82	\$ 3,446.33	\$ 1,510.45	\$ 1,201.36	\$ 9,836.50

Notes:

- 1 - Fees for a standard single family residential house (1 LUE) with a standard 5/8" x 3/4" meter and 4" ww service; water fee is for production and distribution
- 2 - Jarrell water supplied by Jarrell Schwertner Water Supply Corporation, Impact Fee includes Capital Recovery and Tap Fee; City of Jarrell provides water service to portions of City
- 3 - prices based on project; no set amount available
- 4 - Tap fee includes: \$100 membership fee, \$300 tap fee and \$700 installation fee
- 5 - Salado does not have a sewer system, \$6,300 represents low price for a septic system; Salado Water Supply Corporation supplies water
- 6 - Harker Heights charges for water and sewer connections on a cost basis, fees range from minimum of \$200 to over \$1,000; flat fee to connect to utility system, connection fee \$275.00 - Wastewater Impact Fee only in select areas
- 7 - Georgetown water and sewer tap fees include a \$500 each engineering and inspection fee; Impact fee effective January 2023
- 8 - Liberty Hill charges \$6,000 fee for gravity section of City
Liberty Hill WSC charges \$100 membership fee, plus average of \$400-\$700 for tap
- 9 - Waco quotes on an individual basis
- 10- City supplied water
- 11 - varies based on level of project and distance to tap location - New to impact fees; currently have new projects that will be "test" subjects to process
- 12 - fee information - <https://www.roundrocktexas.gov/departments/planning-and-development-services/building-inspection/new-single-family-construction/residential/>; no tap fee, built in cost with total construction that the contractor bills his client
- 13 - Vary Impact Fee - <http://www.ci.taylor.tx.us/DocumentCenter/View/6981>