



# Willow Park Capital Improvement Plan & Land Use Discussion

DEREK TURNER, P.E.

CITY OF WILLOW PARK

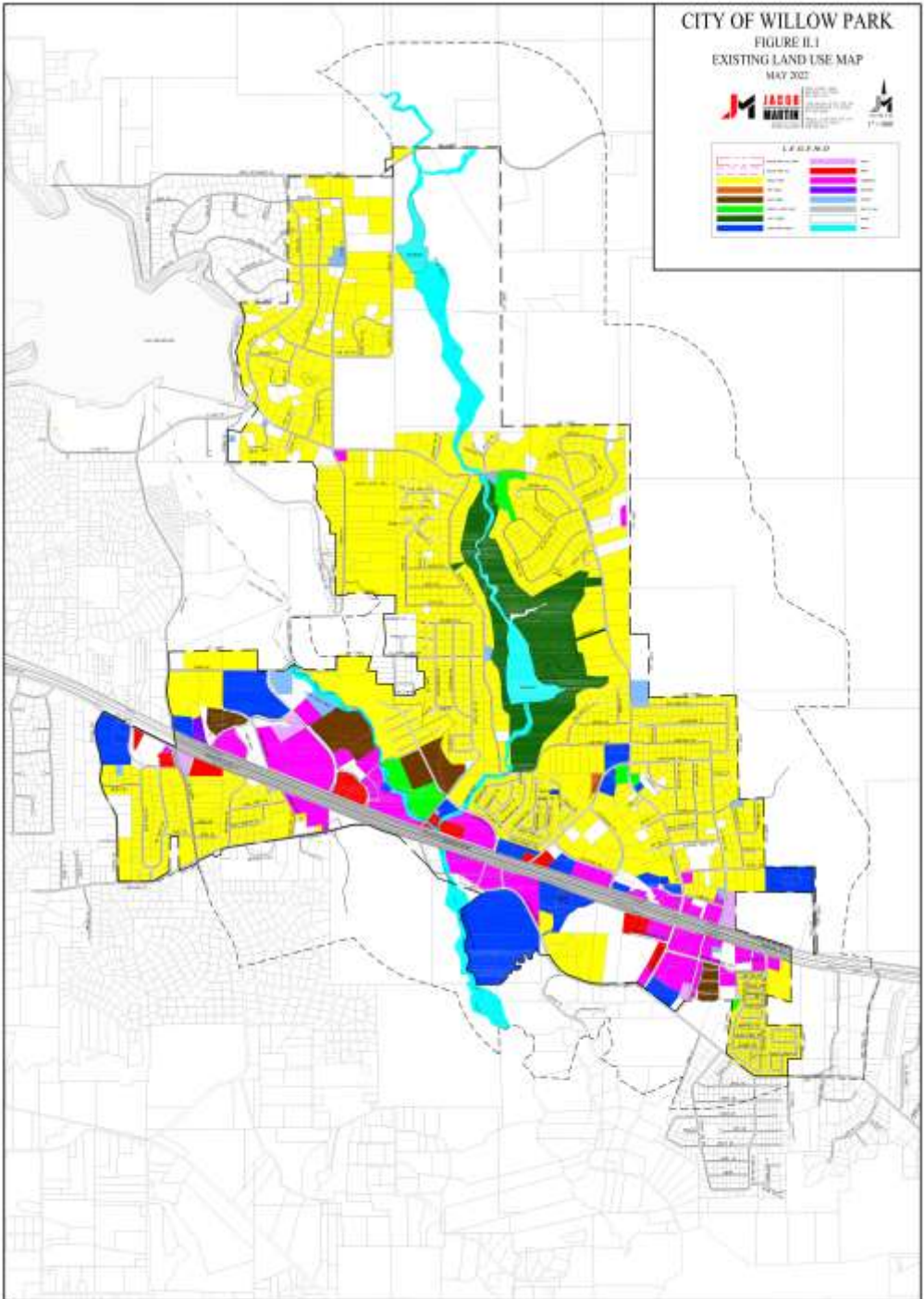
FIGURE B.1  
EXISTING LAND USE MAP

MAY 2022



LEGEND

Residential Single-Family	Community Center
Residential Medium-Density	Office
Residential High-Density	Industrial
Commercial	Public Use
Industrial	Water
Public Use	Other



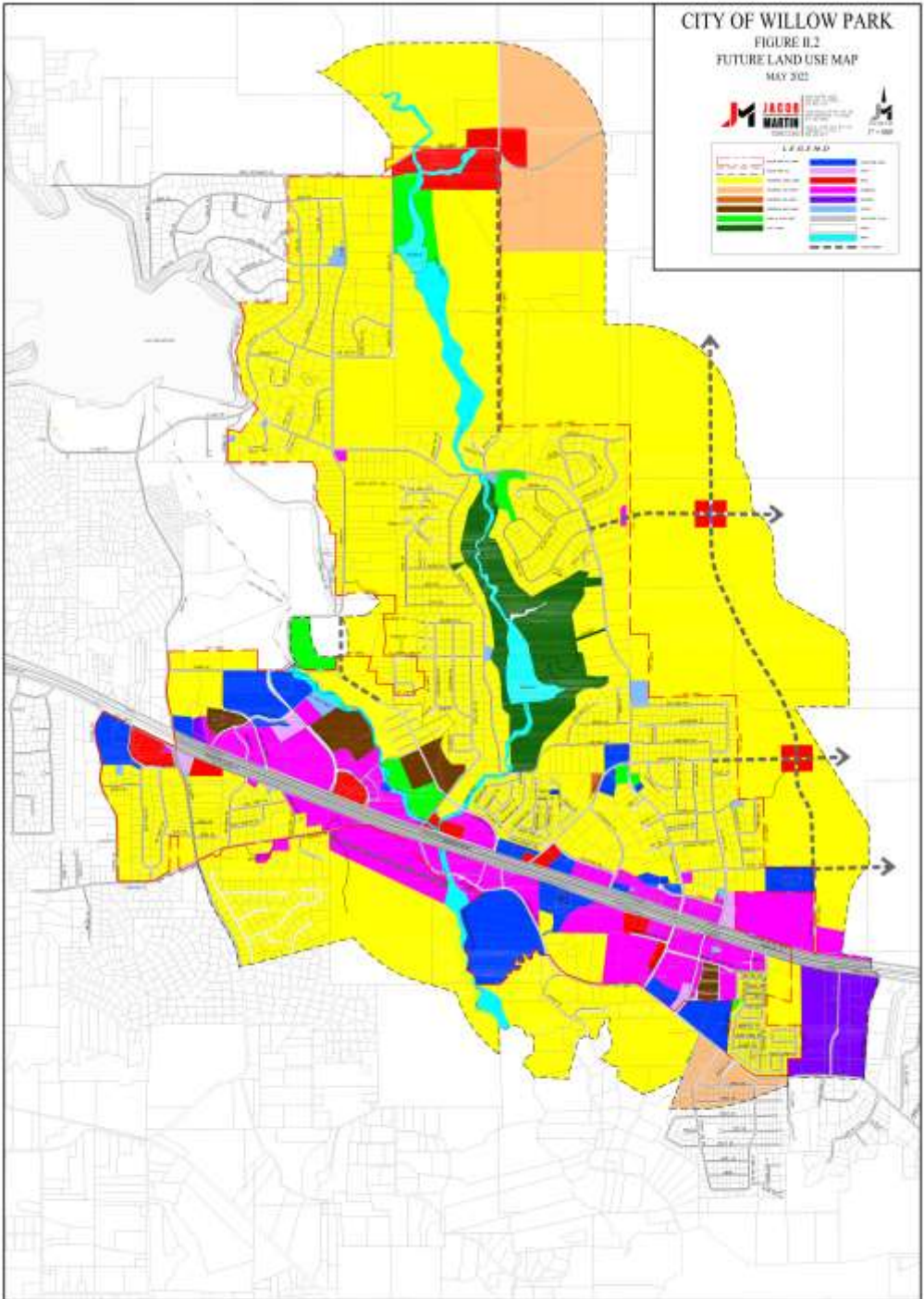
CITY OF WILLOW PARK

FIGURE B.2  
FUTURE LAND USE MAP  
MAY 2022



LEGEND

Residential Single-Family	Community Center
Residential Medium-Density	Office
Residential High-Density	Industrial
Commercial	Public Works
Industrial	Public Use
Public Works	Open Space
Public Use	Water
Open Space	Water
Water	Water



**Table 3.5: Cost Allocation for Proposed Capital Improvements**

CIP #	Project	Location	Cost	Percent Utilization			Impact Fee Eligible
				2022	2032	2022-2032	
1	El Chico to Fox Hunt Transmission Line	El Chico/Fox Hunt	\$ 2,500,000.00	0%	50%	50%	\$ 1,425,000.00
2	Disinfection Improvements	All Well Sites	\$ 100,000.00	0%	100%	100%	\$ 100,000.00
3	Emergency Generators	All Well Sites	\$ 500,000.00	0%	100%	100%	\$ 500,000.00
4	Willow Springs Oaks Interconnect	IH20 & Crown Pointe Blvd	\$ 50,000.00	0%	25%	25%	\$ 18,750.00
5	New 0.5 MG Elevated Tank	Fox Hunt	\$ 2,500,000.00	33%	50%	17%	\$ 510,000.00
6	Replace Deteriorated Lines	City Wide	\$ 2,000,000.00	25%	25%	0%	\$ -
7	Bankhead 8" Water Line	Bankhead South of IH20	\$ 600,000.00	0%	35%	35%	\$ 309,750.00
8	Crown Road 12" Loop	Crown Road	\$ 1,750,000.00	0%	50%	50%	\$ 875,000.00
9	Bay Hill Loop	Bay Hill	\$ 500,000.00	0%	15%	15%	\$ 86,250.00
10	New 0.5 MG Elevated Tank	South of IH 20	\$ 3,250,000.00	0%	50%	50%	\$ 1,875,000.00
11	Fire Hydrant Additions	City Wide	\$ 100,000.00	0%	75%	75%	\$ 75,000.00
12	Russell Road Water Line	Russell Road	\$ 600,000.00	0%	15%	15%	\$ 124,500.00
13	Upsize Lines	City Wide	\$ 1,500,000.00	85%	95%	10%	\$ 200,000.00
14	Fee Studies		\$ 35,000.00	0%	100%	100%	\$ 35,000.00
			\$ 18,950,000.00				46% \$ 6,134,250.00

Table 5: Cost Allocation for Proposed Capital Improvements

CIP #	Project	Location	Cost	Percent Utilization			Impact Fee Eligible
				2022	2032	2022-2032	
1	New WWTP	Site	\$ 14,130,000.00	75%	95%	20%	\$ 2,826,000.00
2	South of IH20 Sewer Transmission	South of IH 20	\$ 1,500,000.00	0%	25%	25%	\$ 375,000.00
3	Line Testing	City Wide	\$ 150,000.00	0%	100%	100%	\$ 150,000.00
4	Lift Station Improvements	All Lift Stations	\$ 150,000.00	0%	50%	50%	\$ 37,500.00
5	Replace Deteriorated Lines	City Wide	\$ 650,000.00	75%	85%	10%	\$ 55,000.00
6	Fee Studies		\$ 35,000.00	0%	100%	100%	\$ 35,000.00
			\$ 16,615,000.00			51%	\$ 3,526,000.00

### 5.1.1 Maximum Water Impact Fee

The impact fee for water service includes the following:

- Total Water Capital Improvement Costs (all costs): \$18,950,000
- Total Eligible Water Costs (new development eligible): \$6,134,250
- Total Water Impact Fee Credit (50%): \$3,067,125

The total eligible cost associated with the proposed water system improvements necessary to meet projected growth over the next ten years is \$6,134,250. The increase in the number of service units due to growth over the next ten years is projected as 1,537 water service accounts.

$$\begin{aligned} \text{Maximum Water Impact Fee} &= (\text{Total Eligible Costs} - \text{Credit}) / (\text{10-Year Growth in Service Accounts}) \\ \text{With Credit} &= \$6,134,250 - \$3,067,125 / (1,537 \text{ Water Service Accounts}) \\ &= \$1,995 \text{ per } 5/8'' \text{ Water Service Account} \end{aligned}$$

**\$2,993 is the recommended Water Impact Fee per ¾" service unit for the City of Willow Park.**

### **5.1.2 Maximum Wastewater Impact Fee**

The impact fee for wastewater service includes the following:

- Total Wastewater Capital Improvement Costs (all costs): \$16,615,000
- Total Eligible Costs (new development eligible): \$3,526,000
- Total Wastewater Impact Fee Credit (50%): \$1,763,000

The total eligible cost associated with the proposed wastewater system improvements to meet projected growth over the next ten years is \$3,526,000. The increase in the number of service accounts due to growth over the next ten years is projected as 814 service accounts.

$$\begin{aligned} \text{Max. Wastewater Impact Fee} &= (\text{Total Eligible Costs} - \text{Credit}) / (\text{10-Year Growth in Accounts}) \\ \text{With Credit} &= (\$3,478,500 - \$1,739,250) / (814 \text{ Wastewater Service Accounts}) \\ &= \$2,165 \text{ per Wastewater Service Account (5/8" Water Meter)} \end{aligned}$$

**\$3,249 is the recommended Wastewater Impact Fee per ¾" service unit for the City of Willow Park.**

PROPOSED								
Meter Size	5/8"	3/4"	1	1-1/2"	2"	3"	4"	6"
Equivalency Factor	1.0	1.5	2.5	5.0	8.0	15.0	25.0	50.0
Water Impact Fee	\$ 1,995	\$ 2,993	\$ 4,988	\$ 9,975	\$ 15,960	\$ 29,925	\$ 49,875	\$ 99,750
Wastewater Impact Fee	\$ 2,165	\$ 3,248	\$ 5,413	\$ 10,825	\$ 17,320	\$ 32,475	\$ 54,125	\$ 108,250
TOTAL	\$ 4,160	\$ 6,240	\$ 10,400	\$ 20,800	\$ 33,280	\$ 62,400	\$ 104,000	\$ 208,000

EXISTING								
Meter Size	5/8"	3/4"	1	1-1/2"	2"	3"	4"	6"
Equivalency Factor	0.67	1.00	1.67	3.33	5.33	10.67	16.68	33.33
Water Impact Fee	\$ 2,510	\$ 3,746	\$ 6,256	\$ 12,475	\$ 19,967	\$ 39,971	\$ 62,477	\$ 124,857
Wastewater Impact Fee	\$ 1,948	\$ 2,908	\$ 4,856	\$ 9,683	\$ 15,499	\$ 31,027	\$ 48,474	\$ 96,919
TOTAL	\$ 4,458	\$ 6,654	\$ 11,112	\$ 22,158	\$ 35,466	\$ 70,998	\$ 110,951	\$ 221,776



# STREET & DRAINAGE CIP

- ▶ STREET CIP = \$30,831,820
- ▶ DRAINAGE CIP = \$3,965,000