



Capital Improvement Advisory Committee

DECEMBER 12, 2025

CIAC Recommendations

- Master Plan and associated Capital Improvement Projects
 - CIAC 7/20/2023 Water and 9/21/2023 Roadway, Storm, and Wastewater
 - City Council Adoption 1/30/2024
- Impact Fee
 - CIAC 04/18/2024
 - City Council Consideration 2/2026
- UDC Amendments
 - CIAC 08/15/2025
 - City Council Consideration 2/2026
- Trust Fund Fee Amendments
 - CIAC discussion 12/12/2025
 - City Council Consideration 2/2026



Comparison of Current Trust Fund Fees & CIAC Proposed Impact Fees

	TRUST FUND		IMPACT FEE	
	ASSESSED		ADOPTED	ASSESSED
WATER		WATER	1SA	
Com-Lot	525.61		1866.00 per ERU	950.00 per ERU
Com-Acre	2106.84			
Res-Lot	266.47			
Res-Acre	1052.69			
Surcharge W	355.78			
Pro Rata W**	15.42 ft			
WASTE		WASTE	1SA	
Lot	575.39		1268.00 per ERU	612.00 per ERU
Acre	2300.1			
Surcharge WW	405.56			
Pro Rata WW**	17.83 ft			
STORMWATER		STORMWATER		
L	0		30.54 ksf	100.00 per ERU*
ROADWAY		ROADWAY	21SA	
	0		5% of Max Rate	0

*only for Single Family lots

**charged when existing platted lot



Comparison of Current Trust Fund Fees, CIAC Proposed Impact Fees and Potential Trust Fund

	Single-Family (48 Lots-9.158 Acres)					Multifamily (286 Units 9.56 Acres)				Commercial 2.61 Acreage		
	Lot/Acreage	Pro-Rata	Surcharge	Total	Per Lot	Lot/Acreage	Pro-Rata	Surcharge	Total	Lot/Acreage	Surcharge	Total
Water	\$12,790.56	\$10,177.20	\$17,077.44	\$40,045.20	\$834.28	\$20,141.39	\$5,088.60	\$4,269.36	\$29,499.35	\$5,498.85	\$711.56	\$6,210.41
Wastewater	\$27,618.72	\$11,767.80	\$19,466.88	\$58,853.40	\$1,226.11	\$21,988.95	\$5,883.90	\$4,866.72	\$32,739.57	\$6,003.26	\$811.12	\$6,814.38
	Per Lot Total				\$2,060.39	Per Lot Total			\$62,238.92	Per Lot Total		\$13,024.79
Impact Fee (CIAC Recommendation)												
	Impact Fee		Total			Impact Fee		Total		Impact Fee		Total
Water	\$45,600.00		\$45,600.00			\$271,700.00		\$235,600.00		\$4,750.00		\$4,750.00
Wastewater	\$29,376		\$29,376.00			\$175,032.00		\$151,776.00		\$3,060.00		\$3,060.00
Stormwater	\$4,800.00		\$4,800.00			\$0.00		\$0.00		\$0.00		
Total Per Lot			\$1,662.00			Total Per Lot			\$387,376.00	Total Per Lot		\$7,810.00
Potential Trust Fund Fee												
	Lot/Acreage	Surcharge	Total	Per Lot		Lot/Acreage	Surcharge	Total Per Lot		Lot/Acreage	Surcharge	Total
Water	\$29,858.40	\$22,200.67	\$52,059.07	\$1,084.56		\$32,798.98	\$5,550.17	\$38,349.15		\$15,166.91	\$925.03	\$16,091.94
Wastewater	\$51,202.32	\$25,306.94	\$76,509.26	\$1,598.94		\$36,234.70	\$6,326.74	\$42,561.44		\$17,075.85	\$1054.46	\$18,130.31
	Per Lot Total			\$2,683.50		Per Lot Total			\$80,910.59	Per Lot Total		\$34,222.25



5-Year Data Comparison

	FY20-FY25 with Lift Stations	FY20-FY25 without Lift Stations	Proposed Adjustments
Expended	25,974,283	20,490,891	23,491,877
Collected	9,898,994	9,898,994	22,342,715
Deficit	(16,075,289)	(10,591,897)	(729,665)

Based on:

- 855 Commercial and Industrial platted acres
- 6,511 Residential lots
- 5,377 Water/Wastewater meter connections



Residential

Scenario 48 Lots, 660 LF

Water								
FEE	Current	Scenario	30%^	Scenario2	20%^	Scenario3	10%^	Scenario4
Lot	\$266.47	\$12,790.56	\$622.05	\$29,858.40	\$574.20	\$27,561.60	\$526.35	\$25,264.80
Pro Rata	\$15.42/LF	\$10,177.20						
Per Lot		\$478.50	\$622.05	\$574.20	\$526.35			
Surcharges	\$355.78	\$17,077.44	\$462.51	\$22,200.67	\$426.94	\$20,492.93	\$391.36	\$18,785.18
Per Meter		\$355.78	\$462.51	\$426.94	\$391.36			
Total Per Lot		\$834.28	\$1,084.56	\$1,001.14	\$917.71			
Wastewater								
FEE	Current	Scenario	30%^	Scenario2	20%^	Scenario3	10%^	Scenario4
Lot	\$575.39	\$27,618.72	\$1,066.72	\$51,202.32	\$984.66	\$47,263.68	\$902.61	\$43,325.04
Pro Rata	\$17.83/LF	\$11,767.80						
Per Lot		\$820.55	\$1,066.72	\$984.66	\$902.61			
Surcharges	\$405.56	\$19,466.88	\$527.23	\$25,306.94	\$486.67	\$23,360.26	\$446.12	\$21,413.57
Per Meter		\$405.56	\$527.23	\$486.67	\$446.12			
Total Per Lot		\$1,226.11	\$1,593.94	\$1,471.33	\$1,348.72			
Total Per Lot		\$2,060.39	\$2,678.51	\$2,472.47	\$2,266.43			



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MULTIFAMILY

Scenario 9.56 Acers, 286 Units, 330 LF, 12 Meters

Water								
FEE	Current	Scenario 1	30%^	Scenario 2	20%^	Scenario3	10%^	Scenario4
Acreage	\$2,106.84	\$20,141.39	\$3,430.86	\$32,798.98	\$3,166.94	\$30,275.98	\$2,903.03	\$27,752.99
Pro Rata	\$15.42/LF	\$5,088.60						
Per Acre		\$2,639.12		\$3,430.86		\$3,166.94		\$2,903.03
Surcharges	\$355.78	\$4,269.36	\$462.51	\$5,550.17	\$426.94	\$5,123.23	\$391.36	\$4,696.30
Per Meter		\$355.78		\$462.51		\$426.94		\$391.36
Total Per Acre		\$2,994.90		\$3,893.37		\$3,593.88		\$3,294.39
Wastewater								
FEE	Current	Scenario 1	30%^	Scenario 2	20%^	Scenario3	10%^	Scenario4
Acreage	\$2,300.10	\$21,988.96	\$3,790.24	\$36,234.70	\$3,498.68	\$33,447.42	\$3,207.13	\$30,660.13
Pro Rata	\$17.83/LF	\$5,883.90						
Per Acre		\$2,915.57		\$3,790.24		\$3,498.68		\$3,207.13
Surcharges	\$405.56	\$4,866.72	\$527.23	\$6,326.74	\$486.67	\$5,840.06	\$446.12	\$5,353.39
Per Meter		\$405.56		\$131.81		\$121.67		\$111.53
Total Per Acre		\$3,321.13		\$10,116.98		\$9,338.75		\$8,560.52
Total Per Acre		\$6,316.03		\$14,010.35		\$12,932.63		\$11,854.91



COMMERCIAL

Scenario 2.61 Acers, 2 Units, 400 LF, 2 Meters

Water								
FEE	Current	Scenario	30%^	Scenario2	20%^	Scenario3	10%^	Scenario4
Acreage	\$2,106.84	\$5,498.85	\$5,811.08	\$15,166.91	\$5,364.07	\$14,000.23	\$4,917.07	\$12,833.54
Pro Rata	\$15.42/LF	\$6,168.00						
Per Acre		\$4,470.06		\$5,811.08		\$5,364.07		\$4,917.07
Surcharges	\$355.78	\$711.56	\$462.51	\$925.03	\$426.94	\$853.87	\$391.36	\$782.72
Per Meter		\$355.78		\$462.51		\$426.94		\$391.36
Total Per Acre		\$4,742.69		\$6,736.11		\$6,217.94		\$5,699.78
Wastewater								
FEE	Current	Scenario	30%^	Scenario2	20%^	Scenario3	10%^	Scenario4
Acreage	\$2,300.10	\$6,003.26	\$6,542.47	\$17,075.85	\$6,039.20	\$15,762.32	\$5,535.94	\$14,448.80
Pro Rata	\$17.83/LF	\$7,132.00						
Per Acre		\$5,032.67		\$6,542.47		\$6,039.20		\$5,535.94
Surcharges	\$405.56	\$811.12	\$527.23	\$1,054.46	\$486.67	\$973.34	\$446.12	\$892.23
Per Meter		\$405.56		\$527.23		\$486.67		\$446.12
Total Per Acre		\$5,843.79		\$7,596.93		\$7,012.55		\$6,428.17
Total Per Acre		\$10,586.47		\$14,333.03		\$13,230.49		\$12,127.95





Questions?