



**Monday, September 9, 2024
Planning and Zoning Commission Meeting**

**Council Chambers
3815 Sachse Road, Building B
6:00 PM**

Planning and Zoning Commission meetings are streamed live and available on-demand (<https://sachsetx.swagit.com/live>).

A. Meeting Opening

1. Call to Order: The Planning and Zoning Commission of the City of Sachse will hold a regular meeting on Monday, September 9, 2024, at 6:00 PM to consider the following items of business:
2. Invocation and Pledge of Allegiance to the U.S. and Texas Flags.

B. Public Comment

The public is invited to address the Board regarding any topic not already on the agenda for action or public hearing. **Comments regarding the Consent Agenda or any discussion-only items on the agenda may be addressed during this Public Comment section.** The time limit is three minutes per speaker. A Public Comment Card should be presented to the acting secretary prior to the meeting. According to the Texas Open Meetings Act, the Board is prohibited from discussing any item not posted on the agenda but will take comments under advisement.

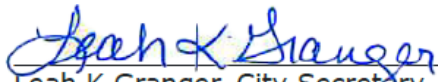
C. Action Items

Action items are for Board discussion and consideration for action. **The presiding officer will invite comments before the Board votes.** A Public Comment Card should be given to the acting secretary prior to the start of the meeting.

1. Consider approving the August 26, 2024, meeting minutes.
2. Conduct a public hearing to consider and act on a request to amend the existing gas station Special Use Permit, SUP 23-01, to revise the boundary, site, building layout, and add two additional gas pumps, generally located north of President George Bush Turnpike and east of Merritt Road, within Sachse city limits.
3. Receive a second review and provide direction on Land Use Assumptions; Capital Improvement Plan; and Water, Wastewater, and Roadway Impact Fees.

D. Adjournment

I, the undersigned authority, do hereby certify that this notice of a public meeting was posted in accordance with the regulations of the Texas Open Meetings Act and was posted on the bulletin board, an accessible location at Sachse City Hall.


Leah K Granger, City Secretary

Posted: 09/06/2024 by 5 p.m. Removed: _____

Accommodation requests for persons with disabilities should be made at least 48 hours prior to the meeting by contacting Logan Thatcher, ADA Coordinator, via phone at 972-495-1212, via email at lthatcher@cityofsachse.com, or by appointment at 3815 Sachse Road, Building B, Sachse, Texas 75048.

C. Action Items

Subject: 1. Consider approving the August 26, 2024, meeting minutes.

Meeting September 9, 2024 - Planning and Zoning Commission Meeting

Access

Type

Fiscal Impact None

**Recommended
Action**

Goals

BACKGROUND

Minutes from the August 26th Planning and Zoning meeting.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

File Attachments

1. Planning&Zoning_Regular_Minutes_08.26.2024

PLANNING AND ZONING COMMISSION OF THE CITY OF SACHSE AUGUST 26, 2024, MEETING MINUTES

The Planning and Zoning Commission of the City of Sachse held a regular meeting on Monday, August 26, 2024, at 6:00 PM at Sachse City Hall, 3815-B Sachse Road. Those present were: MirHadi Taqui, Brian Cox, Butch Kemper, Tiffany Anderson, Taylor Ohman.

Those absent were: Daniel Betten, Travis Mondok.

A. Regular Meeting

1. Call to Order: The Planning and Zoning Commission of the City of Sachse will hold a regular meeting on Monday, August 26, 2024, at 6:00 PM to consider the following items of business:

Chairperson Ohman called the meeting to order at 6:00 PM.

2. Invocation and Pledge of Allegiance to the U.S. and Texas Flags.

Mr. Kemper offered the invocation and Mr. Cox led the pledges.

3. The public is invited to address the Board regarding any topic not already on the agenda. The time limit is 3 minutes per speaker. A Public Comment Card should be presented to the acting Secretary prior to the meeting. According to the Texas Open Meetings Act, the Board is prohibited from discussing any item not posted on the agenda but will take comments under advisement.

No public comments were offered.

4. Consider approving the June 24, 2024, meeting minutes.

Board Member Kemper made a motion to Approve Board Member Cox seconded the motion, and it carried 5 - 0. None voted against.

5. Conduct a public hearing to consider and act on a request to amend the existing gas station Special Use Permit, SUP 23-01, to revise the boundary, site, building layout, and add two additional gas pumps, generally located north of President George Bush Turnpike and east of Merritt Road, within Sachse city limits.

Mr. Ohman was given the recommendation by city staff to postpone this item until the September 9, 2024, meeting.

6. Receive an introduction to, review, and provide direction on Land Use Assumptions; Capital Improvement Plan; and Water, Wastewater, and Roadway Impact Fees.

Mr. Corey Nesbit, Director of Public Works, made a presentation to the Board.

Derek Chaney with Birkhoff, Hendricks, & Carter, LLP and Jody Short with Lee Engineering presented to the Board more details about the proposed update of the city's impact fees.

No motion was made at this meeting. This has been postponed to the September 9, 2024, meeting. Further information was requested by the Board before making a decision on the motion presented.

7. Adjournment.

Chairperson Ohman adjourned the meeting at 6:52 p.m.

Scott Ohman, Vice Chairperson

ATTEST:

George Kemper, Secretary

C. Action Items

Subject:	2. Conduct a public hearing to consider and act on a request to amend the existing gas station Special Use Permit, SUP 23-01, to revise the boundary, site, building layout, and add two additional gas pumps, generally located north of President George Bush Turnpike and east of Merritt Road, within Sachse city limits.
Meeting	September 9, 2024 - Planning and Zoning Commission Meeting
Access	Public
Type	Action, Discussion, Public Hearing, Information
Fiscal Impact	None
Recommended Action	The recommendation of the Planning and Zoning Commission will be forwarded on to the City Council for action at their September 16, 2024, regular meeting.
Goals	

BACKGROUND

- Amendment to revise the existing Special Use Permit (SUP) request for a gas station use.
- Applicant: Urban Strategy
- Owner: Benbrook Winchester LP
- Size: Approximately 1.72 acres
- Site Attributes: Vacant
- Current Zoning: PGBT – Turnpike Mixed-Use
- An SUP is required of uses that the zoning ordinance may allow but are uses that may need to be screened and specially approved for situational suitability. The purpose of the SUP requirement is to allow the City to determine the appropriateness of a proposal.
- The subject property is currently identified as Turnpike Mixed-Use on the Future Land Use Plan, which calls for commercial, office, and residential uses.
- The applicant has stated in their request to use the property for a corner store and gas station use.
- The immediate surrounding area of this site is currently vacant, however, there are townhomes nearby to the east, with future commercial development planned for the area.
- This site is on the northeast corner of Merritt Road and PGBT. The Future Land Use plan supports the SUP request, which calls for commercial land uses.

This item was initially noticed based on the property boundary for the existing SUP. The proposed SUP amendment has increased the site area from the previously approved SUP, which required additional notices to be sent out. The Planning and Zoning Commission postponed this item to a future Planning and Zoning Commission date at their regular meeting on August 26, 2024. Notices of the public hearing were re-sent and this item re-scheduled for the Planning and Zoning Commission Regular Meeting scheduled to be held on September 9, 2024, at 6:00 PM.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

The recommendation of the Planning and Zoning Commission will be forwarded on to the City Council for action at their September 16, 2024, regular meeting.

File Attachments

1. Staff Presentation - Special Use Permit Aria Gas Station

Special Use Permit Aria Gas Station

Planning and Zoning Commission
September 9, 2024



Request

Conduct a public hearing to consider and act on a request to amend the existing gas station Special Use Permit, SUP 23-01, to revise the boundary, site, building layout, and add two additional gas pumps, generally located north of President George Bush Turnpike and east of Merritt Road, within Sachse city limits.

Project Information

- Request to amend existing gas station SUP to revise the site, building layout, and add two additional gas pumps
- Applicant: Urban Strategy
- Owner: Benbrook Winchester LP
- Size: Approximately 1.72 acres
- Site Attributes: Vacant
- Current Zoning: PGBT – Turnpike Mixed-Use

SUP Overview

- Chapter 11 of the Sachse Code of Ordinances requires auto related uses, including gas stations, to obtain a Special Use Permit (SUP) to legally operate in the PGBT - Turnpike Mixed-Use zoning district.
- An SUP is required of uses that the zoning ordinance may allow, but uses that are screened and specially approved for situational suitability. The purpose of the SUP requirement is to allow the City to determine the appropriateness of a proposal.
- A SUP was approved in June of 2023 by the City council for this use. The applicant in now requesting to amend the SUP, to revise the boundary, site, building layout and add two additional gas pumps.



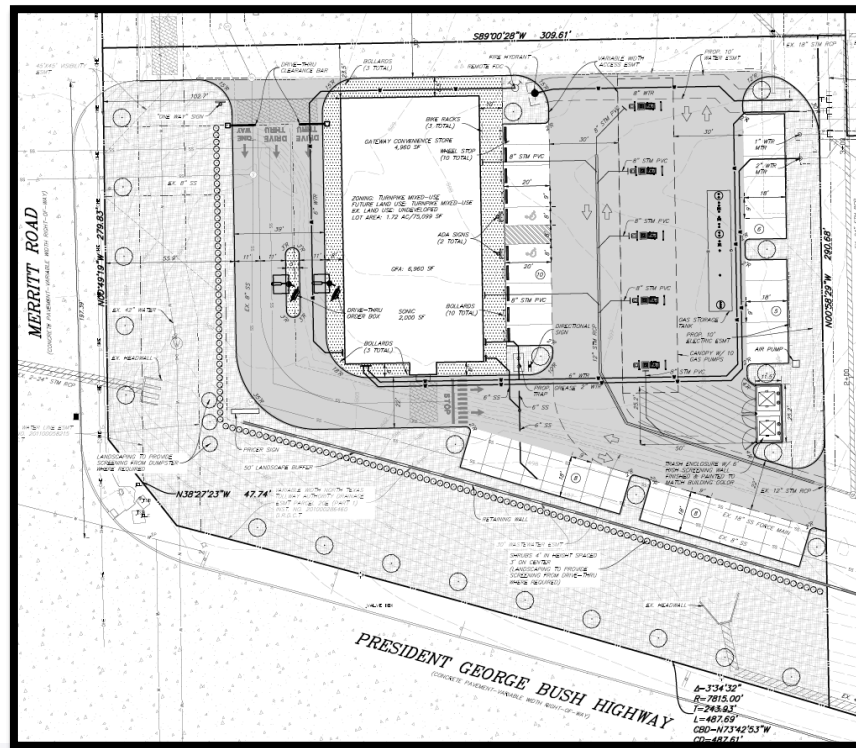
Aerial Map

The property is generally located north of President George Bush Turnpike and east of Merritt Road, within Sachse city limits.

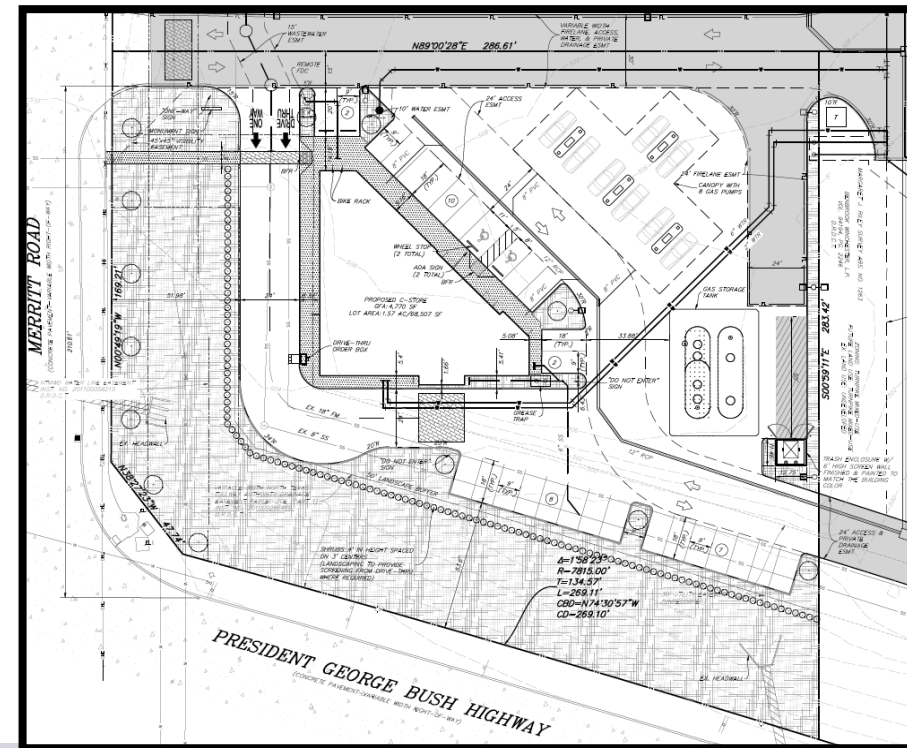


Site layout

The amendment increases the number of pumps on site from 8 to 10 and adds a second drive-thru lane for the restaurant component.



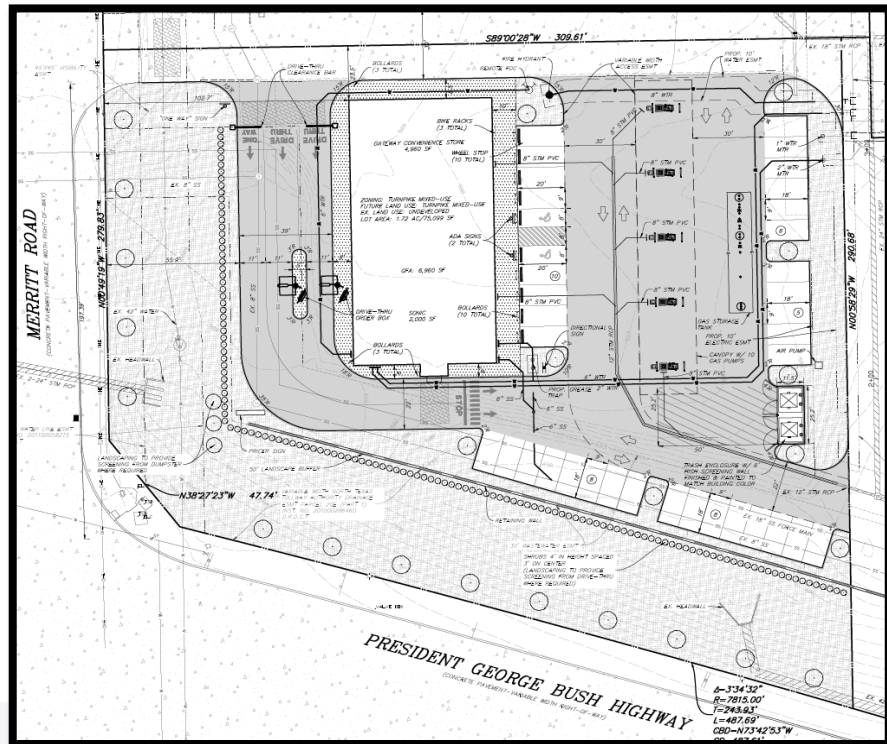
SUP 24-01



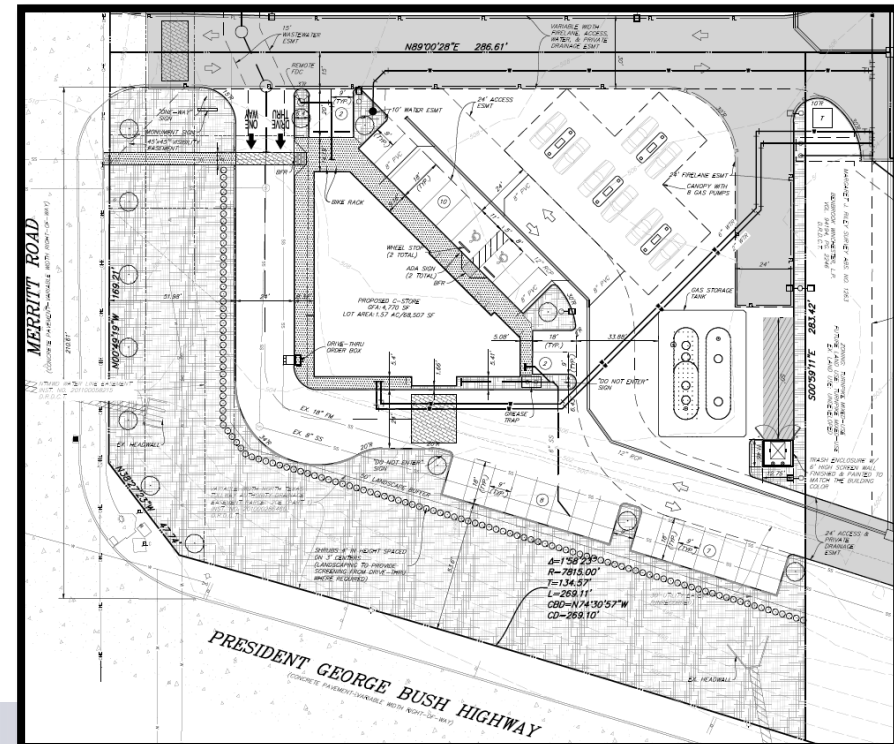
SUP 23-01

Building Layout

The amendment increases the square footage of the convenience store from a gross floor area of roughly 4,770 square feet to 6,960 square feet.



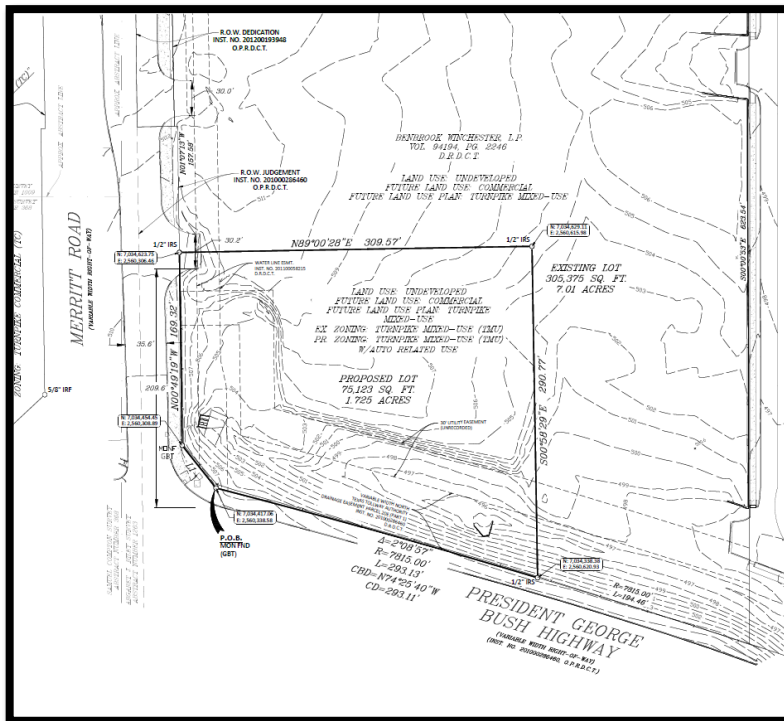
SUP 24-01



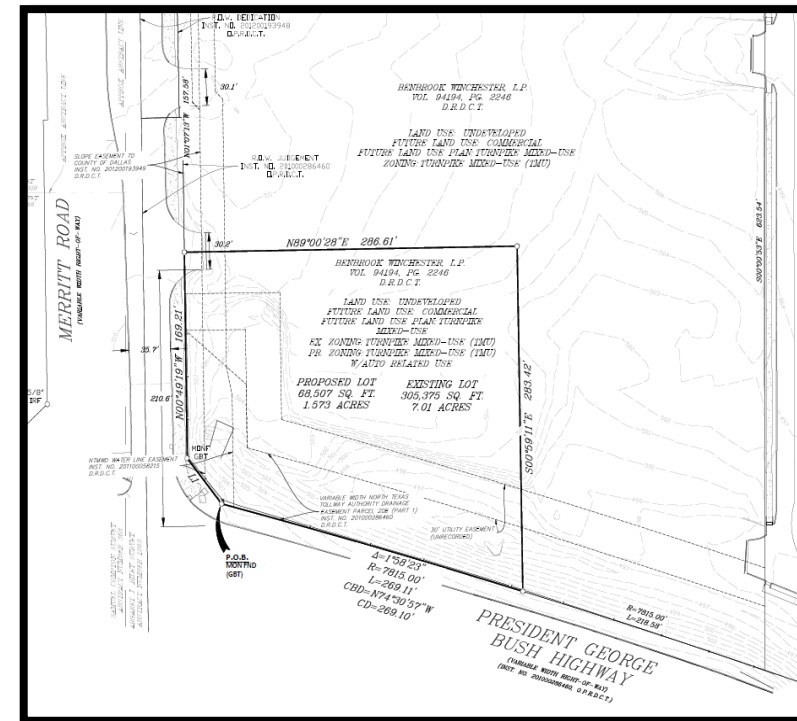
SUP 23-01

Boundary

The amendment increases the boundary of the site from 1.52 acres to 1.725 acres



SUP 24-01



SUP 23-01

Recommendation

The recommendation of the Planning & Zoning Commission will be forwarded onto City Council for final action at their September 16, 2024 regular meeting.

C. Action Items

Subject: 3. Receive a second review and provide direction on Land Use Assumptions; Capital Improvement Plan; and Water, Wastewater, and Roadway Impact Fees.

Meeting September 9, 2024 - Planning and Zoning Commission Meeting

Access Public

Type Action

Fiscal Impact None

Recommended Action Provide recommendations to the City Council on the imposition of impact fees.

Goals Strategically invest in the City's existing and future infrastructure.

BACKGROUND

The City of Sachse assesses impact fees for development to help pay for water, sanitary sewer, and roadway facilities required to serve that development. State law requires municipalities to update Land Use Assumptions (LUA), Capital Improvement Plan, and Impact Fee Ordinances every five years.

At their August 19, 2024, meeting, the City Council appointed the Planning and Zoning Commission as the Capital Improvements Advisory Committee (CIAC), and authorized them to work with City staff to provide recommendations to the City Council on the imposition of impact fees. On August 26, 2024, the CIAC received the first presentation and report for review and comment.

The Director of Development Services and the Director of Public Works are directed to commence the update of the impact fees, land use assumptions, and Capital Improvement Plan and procure such planning, engineering, and/or legal consultation deemed necessary to update the impact fee program for roadway, water, and wastewater facilities.

In accordance with the requirements of Chapter 395.052 of the Local Government Code, the City of Sachse has conducted an evaluation and report on the Capital Improvement Plan for roadway, water, and wastewater impact fees and calculated the maximum allowable fee for each.

POLICY CONSIDERATIONS

Authority is granted under Chapter 395, Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments, of the Texas Local Government Code ("Ch. 395 of the TLGC") and Section 8-20, Impact Fee, of Chapter 8, Subdivisions, of the City's Code of Ordinances.

RECOMMENDATION

Provide recommendations to the City Council on the imposition of impact fees.

File Attachments

1. Final Sachse CIAC Meeting #2 Presentation (09-09-24)
2. Final Sachse CIAC Meeting #1 Presentation (8-26-24)
3. DRAFT-Recommendation to City Council from CIAC



The City of
SACHSE

2024-2034 Update to the Water, Wastewater & Roadway Land Use Assumptions, Capital Improvement Plan & Impact Fees

CIAC Meeting #2

September 9, 2024

Water & Wastewater Impact Fees



BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
DALLAS, TEXAS

Roadway Impact Fees



LEE ENGINEERING

AGENDA



- Recap of CIAC Meeting #1
- Summary of 2024-2034 Impact Fee Update
 - Land Use Assumptions
 - Capital Improvement Plans (CIP) & Utilized Project Cost
 - Impact Fees
- Impact Fee Benchmarking Comparison
- Recommendations
- Schedule of Meetings and Actions

RECAP OF CIAC MEETING #1



What are Impact Fees?

- A one-time charge assessed to new development for a *portion of the cost* of water, wastewater and roadway infrastructure improvements attributable to new development.

Role of the CIAC

- Review Land Use Assumptions, Capital Improvement Plans (CIP) & Impact Fees & Provide Recommendation Letter to City Council for Public Hearing.

Presented 2024-2034 Impact Fee Updates

- Land Use Assumptions
- Impact Fee Capital Improvements Plans (CIP) & Recoupment Plans
- Utilized Project Cost
- Impact Fee Calculations

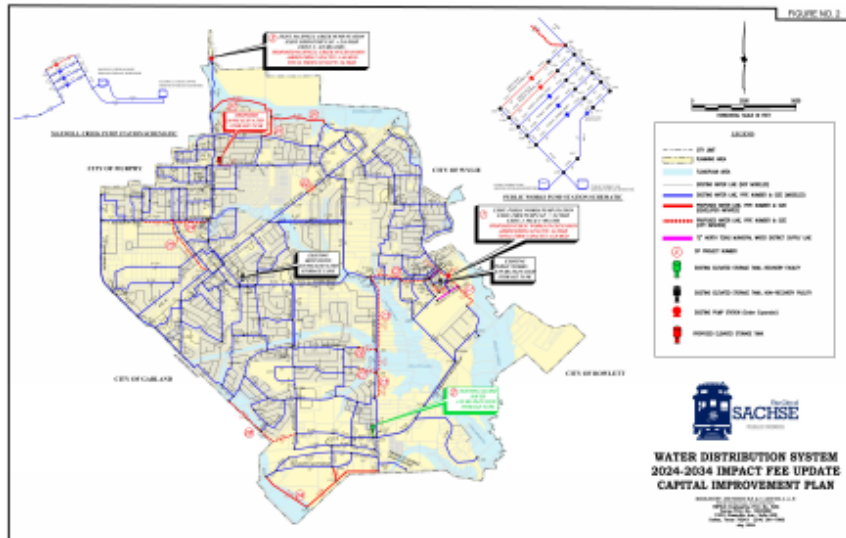
Benchmarking Comparison of Impact Fees to Other Cities

SUMMARY OF IMPACT FEE UPDATE

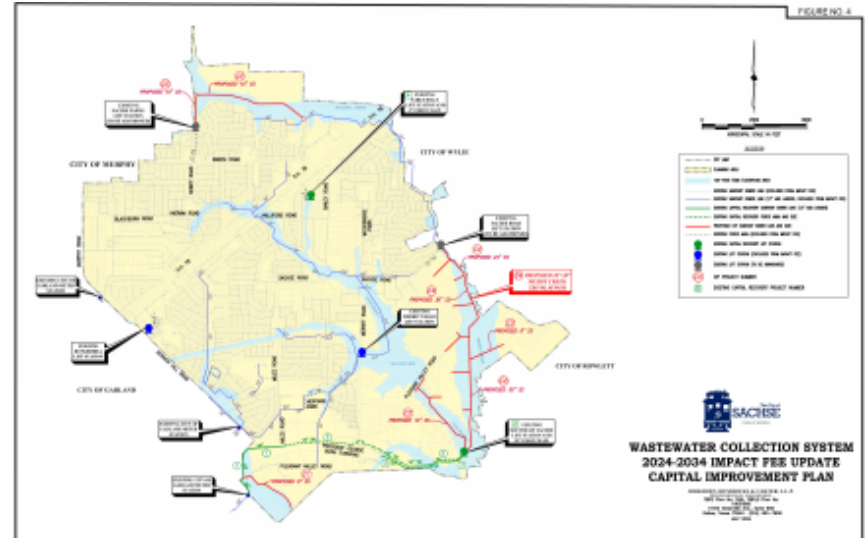
Land Use Assumptions

Year	Population
2024	29,375
2034	34,023
Buildout	34,023

Impact Fee Capital Improvement Plans (CIP)



WATER DISTRIBUTION SYSTEM

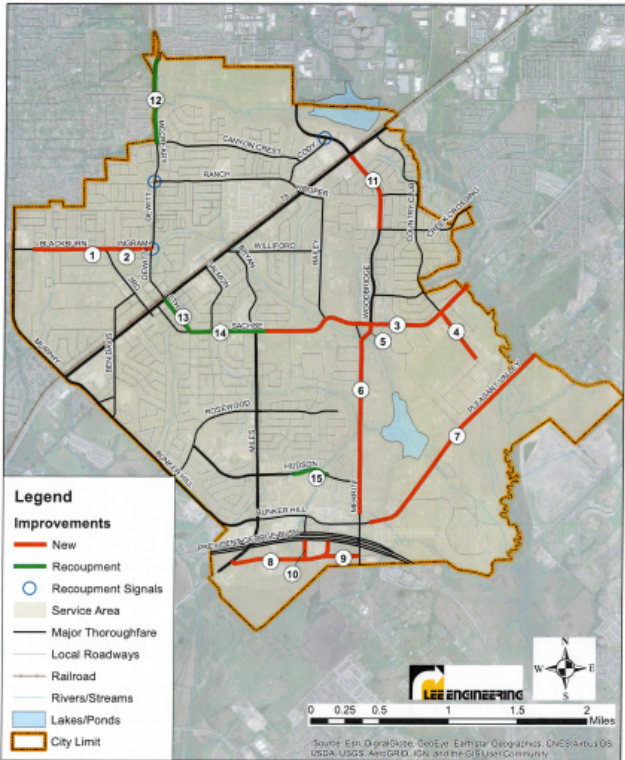


WASTEWATER COLLECTION SYSTEM

SUMMARY OF IMPACT FEE UPDATE



Impact Fee CIP (Continued)



ROADWAY SYSTEM

Utilized Project Costs

System	Total 10-yr Utilized Project Cost
Water Distribution	\$15,974,105
Wastewater Collection	\$10,671,197
Roadway	\$33,907,219

SUMMARY OF IMPACT FEE UPDATE



Maximum Allowable Impact Fees

System	Maximum Allowable Impact Fee per Service Unit (5/8" Water Meter)	Maximum Allowable Impact Fee per Service Unit (Vehicle-Mile)
Water Distribution	\$4,237.17	
Wastewater Collection	\$2,830.56	
Roadway		\$328.50

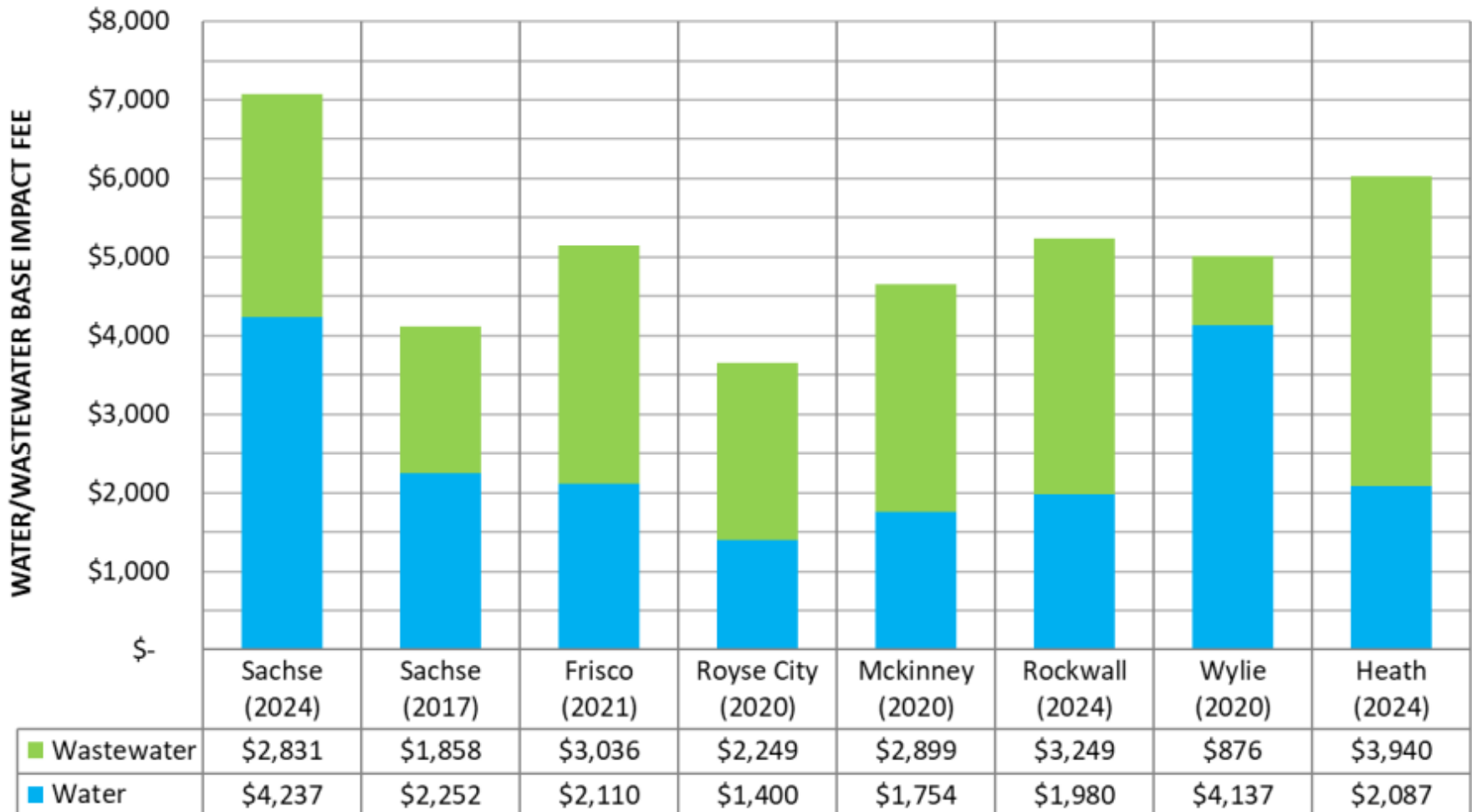
Notes:

- 1) *Calculated Impact Fee = Utilized Project Cost / Projected 10-Year Growth.*
- 2) *Per Chapter 395 LGC, Maximum Allowable Impact Fee is 50% of the Calculated Impact Fee Amount.*

IMPACT FEE BENCHMARKING



Water & Wastewater Impact Fees



IMPACT FEE BENCHMARKING



Roadway Impact Fees

City	Single Family	Restaurant w/ Drive Through**	Medical Office**	Shopping Center**
Sachse - Proposed	\$926.37	\$35,152.80	\$108,405.00	\$306,819.00
Allen*	\$1,147.91	\$34,471.94	\$136,705.10	\$360,991.00
Colleyville*	\$7,106.50	\$247,963.50	\$745,080.00	\$1,263,300.00
Fairview	\$2,525.00	\$76,717.26	\$319,023.90	\$344,223.00
Flower Mound*	\$12,330.32	\$351,299.62	\$1,299,640.80	\$1,789,802.67
Frisco*	\$2,760.75	\$112,374.75	\$415,740.00	\$572,550.00
Lucas	\$1,421.28	\$53,933.04	\$178,264.80	\$364,896.00
McKinney*	\$2,733.92	\$17,090.31	\$117,150.00	\$274,923.08
Prosper*	\$5,321.00	\$130,026.00	\$314,085.00	\$436,200.00
Southlake*	\$1,966.00	\$43,339.50	\$157,916.25	\$290,850.00
Wylie	\$1,345.41	\$53,272.80	\$141,064.20	\$341,562.00

*Note: Where a city has multiple services areas, the average fee of all areas was used

**Assumptions: 3,000 SF Fast Food Restaurant; 30,000 SF Medical Office; 100,000 SF Shopping Center

RECOMMENDATIONS



Final Steps for the CIAC

Provide Recommendation Letter to City Council for Public Hearing on Amendments to Impact Fees. A summary of the content includes:

Considering the information presented by the City's consultants, the CIAC recommends the following collection rates for Roadway, Water, and Wastewater Impact Fees:

- Roadway \$328.50 per service unit (vehicle service-mile)
- Water: \$4,237.17 per service unit (5/8" water meter)
- Wastewater: \$2,830.56 per service unit (5/8" water meter)

In addition, the CIAC recommends that the City Council approve the updated Land Use Assumptions, Capital Improvements Plan and Impact Fees for Water, Wastewater, and Roadway as presented.

SCHEDULE OF MEETINGS & ACTIONS



CIAC Meeting	City Council Meeting	Meeting/Action	Agenda and/or Action Required
Monday Aug. 26, 2024		CIAC Meeting #1	Impact Fee 101 & 1 st Review of LUA, CIP & Water, Wastewater & Roadway Impact Fees
Monday September 9, 2024		CIAC Meeting #2	2 nd Review of LUA, CIP & Water, Wastewater & Roadway Impact Fees
	Monday Sept. 16, 2024	City Council	I. Resolution Establishing: Date of Nov. 4, 2024, for Public Hearing on LUA, CIP & Amendment of Impact Fees
	Monday Nov. 4, 2024	City Council Public Hearing	I. Public Hearing: LUA, CIP, & Amendment of Water, Wastewater & Roadway Impact Fees II. Resolution Adopting:¹ Approval of Amended Water, Wastewater & Roadway Impact Fees, or table until no later than December 2, 2024

Notes:

1. Amendment to Impact Fee must be approved or disapproved within 30 days of Public Hearing.



2024-2034 Water, Wastewater & Roadway Impact Fee Update



BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
DALLAS, TEXAS



CIAC Meeting #2
September 9, 2024



The City of
SACHSE

2024-2034 Update to the Water, Wastewater & Roadway Land Use Assumptions, Capital Improvement Plan & Impact Fees

Water & Wastewater Impact Fees



BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
DALLAS, TEXAS

Roadway Impact Fees



August 26, 2024
CIAC Meeting #1

AGENDA



- Impact Fee 101
- 2024-2034 Study Update
 - Land Use Assumptions
 - Capital Improvement Plans (CIP)
 - Impact Fees
- Fee Benchmarking
- Next Steps
- Questions/Discussion

IMPACT FEE 101



What are Impact Fees?

- A one-time charge assessed to new development for a *portion of the cost* of water, wastewater and roadway infrastructure improvements attributable to new development
- Governed by Chapter 395 of the Texas Local Government Code; Established in Texas in 1987

5-Year Update Process

- State law requires update of impact fees at least once every 5-years. The three components are:
 1. Land Use Assumptions
 2. Capital Improvement Plan
 3. Adoption of Updated Impact Fees by ordinance

IMPACT FEE 101



The P&Z Commission was appointed by City Council to act as the Capital Improvement Advisory Committee (CIAC).

The role as the CIAC includes:

Review & Provide Comment on:

- Land Use Assumptions
- Impact Fee Capital Improvements Plan (CIP)
- Impact Fees

Final Requirement:

Provide Recommendation Letter to City Council for
Public Hearing

IMPACT FEE 101



Types of Impact Fees

Water & Wastewater

- Based on water meter size
- Collected at time of connection to system

Roadway

- Based on size and type of development
- Collected at time of building permit

2024-2034 STUDY UPDATE

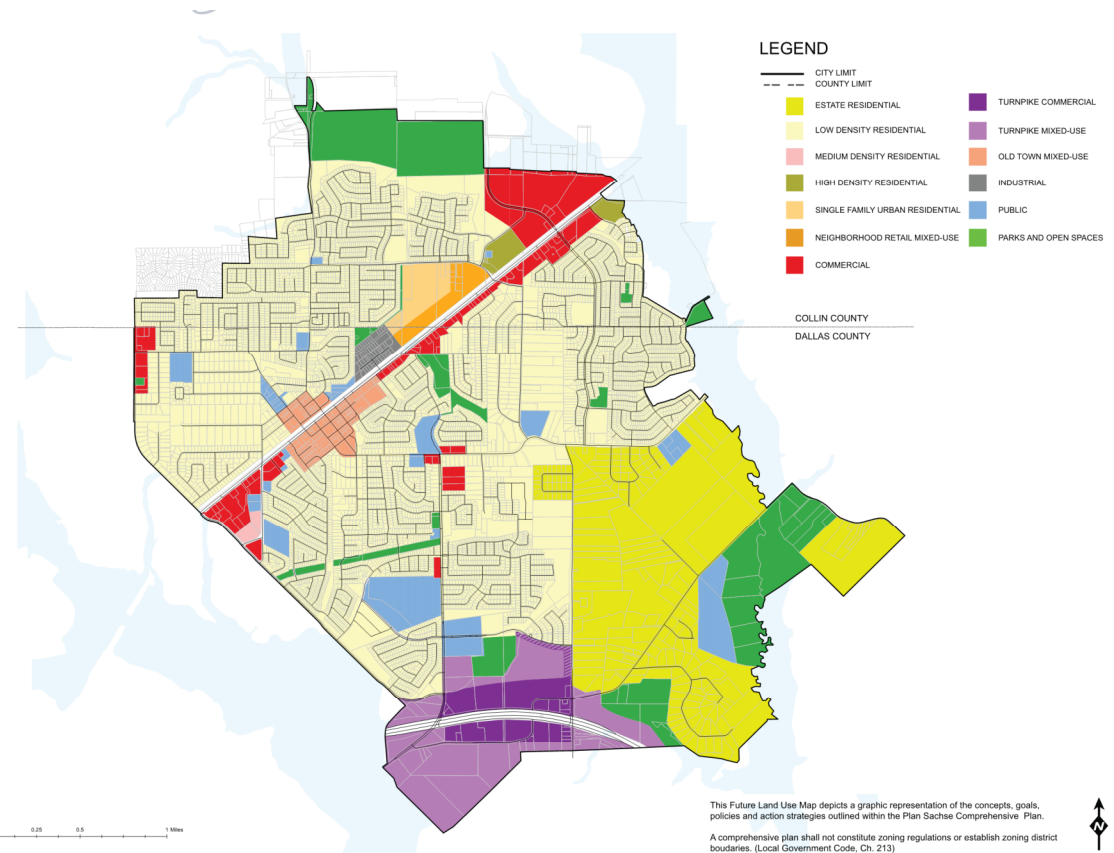


Land Use Assumptions

- 10-year growth projections
- Includes growth of residential and non-residential land uses
- Based on 2017 Comprehensive Plan, and growth rate of 1.4% (CAGR)

POPULATION SUMMARY

Year	Population
2024	29,375
2034	34,023
Buildout	34,023



2024-2034 STUDY UPDATE



CAPITAL IMPROVEMENT PLAN (CIP)

- Proposed infrastructure improvements over 10-year horizon
- Existing (e.g., Recovery) projects can also be included, if they have capacity remaining to support new growth
- Eligible Project Costs:
 - Construction
 - Right-of-Way/Easements
 - Engineering/Professional Services
 - Debt service (assumed 4% interest rate)

IMPACT FEE CALCULATIONS

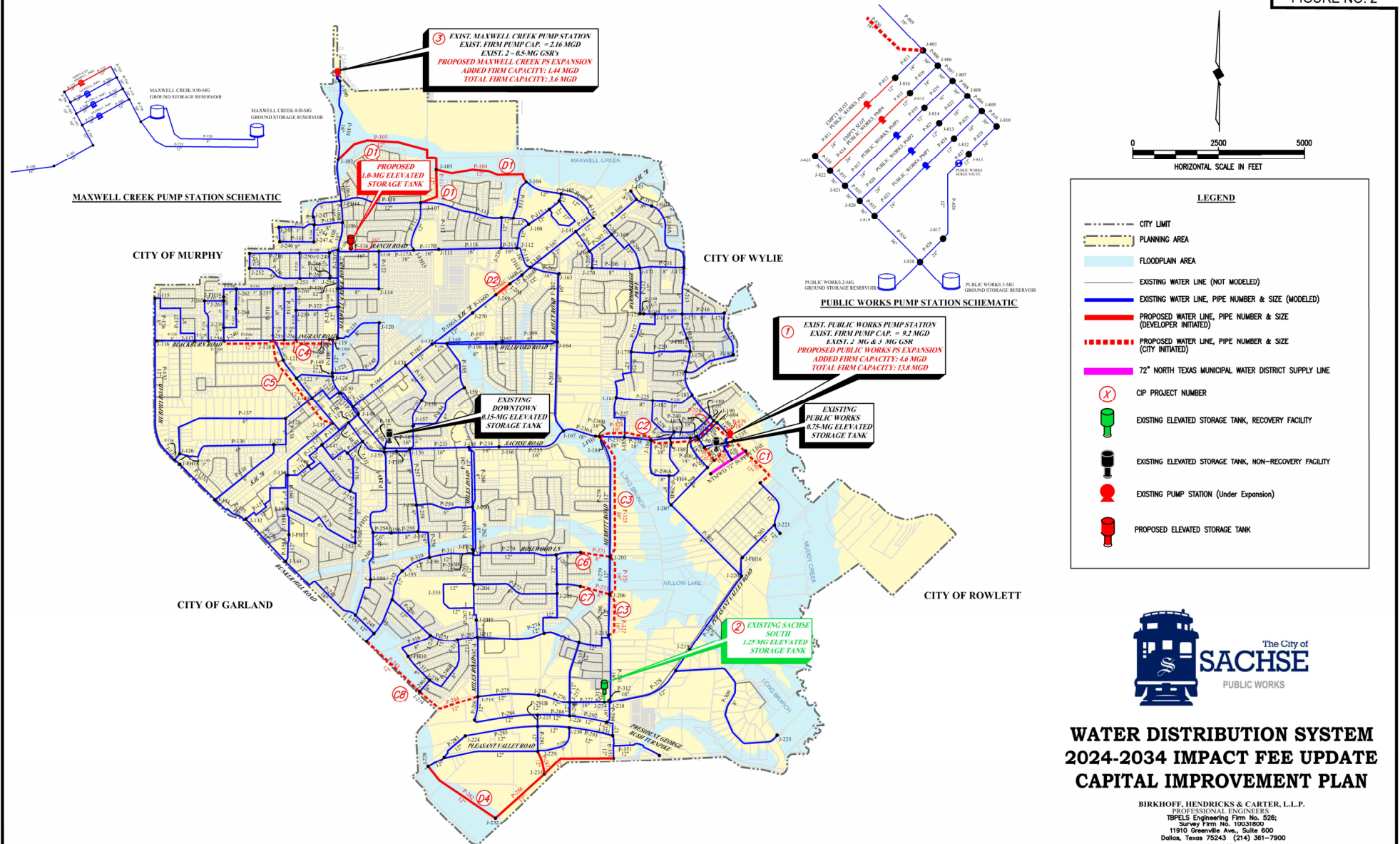
- Calculated Impact Fee = Utilized CIP Cost / Projected 10-Year Growth
- Per Chapter 395 LGC, Maximum Allowable Impact Fee is 50% of the Calculated Impact Fee Amount

2024-2034 STUDY UPDATE

WATER DISTRIBUTION SYSTEM CIP



FIGURE NO. 2



2024-2034 STUDY UPDATE



WATER CIP COST SUMMARY

Water Distribution System	Total Capital Cost	Total 20-Year Project Cost	Utilized Capacity During Fee Period
Existing Water Facilities	\$ 3,549,981	\$ 5,040,973	\$ 504,097
Existing Water System Subtotal:	\$ 3,549,981	\$ 5,040,973	\$ 504,097
Proposed Water Lines	\$ 7,211,358	\$ 10,240,128	\$ 5,972,314
Proposed Water Facilities	\$ 11,101,700	\$ 15,764,414	\$ 9,479,007
Impact Fee Expenses	\$ 18,687	\$ 18,687	\$ 18,687
Proposed Water System Subtotal:	\$ 18,331,745	\$ 26,023,229	\$ 15,470,008
TOTAL:	\$ 21,881,726	\$ 31,064,202	\$ 15,974,105

2024-2034 STUDY UPDATE



WATER IMPACT FEE CALCULATION

Maximum Water Impact Fee =	Eligible Existing Utilized Cost + Eligible Proposed Utilized Cost										
	Number of New Living Unit Equivalent over the Next 10 Years										
	=	<table><tr><td>504,097</td><td>+</td><td>15,470,008</td></tr><tr><td colspan="3"> </td></tr><tr><td></td><td>1,885</td><td></td></tr></table>	504,097	+	15,470,008					1,885	
504,097	+	15,470,008									
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		<table><tr><td>\$15,974,105</td></tr><tr><td> </td></tr><tr><td>1,885</td></tr></table>	\$15,974,105		1,885						
\$15,974,105											
1,885											
Maximum Calculated Impact Fee =	\$	<u>8,474.33</u>									
Allowable Maximum <u>Water</u> Impact Fee: (Max Impact Fee x 50%)*	=	<u><u>\$4,237.17</u></u>									
<i>- Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC</i>											

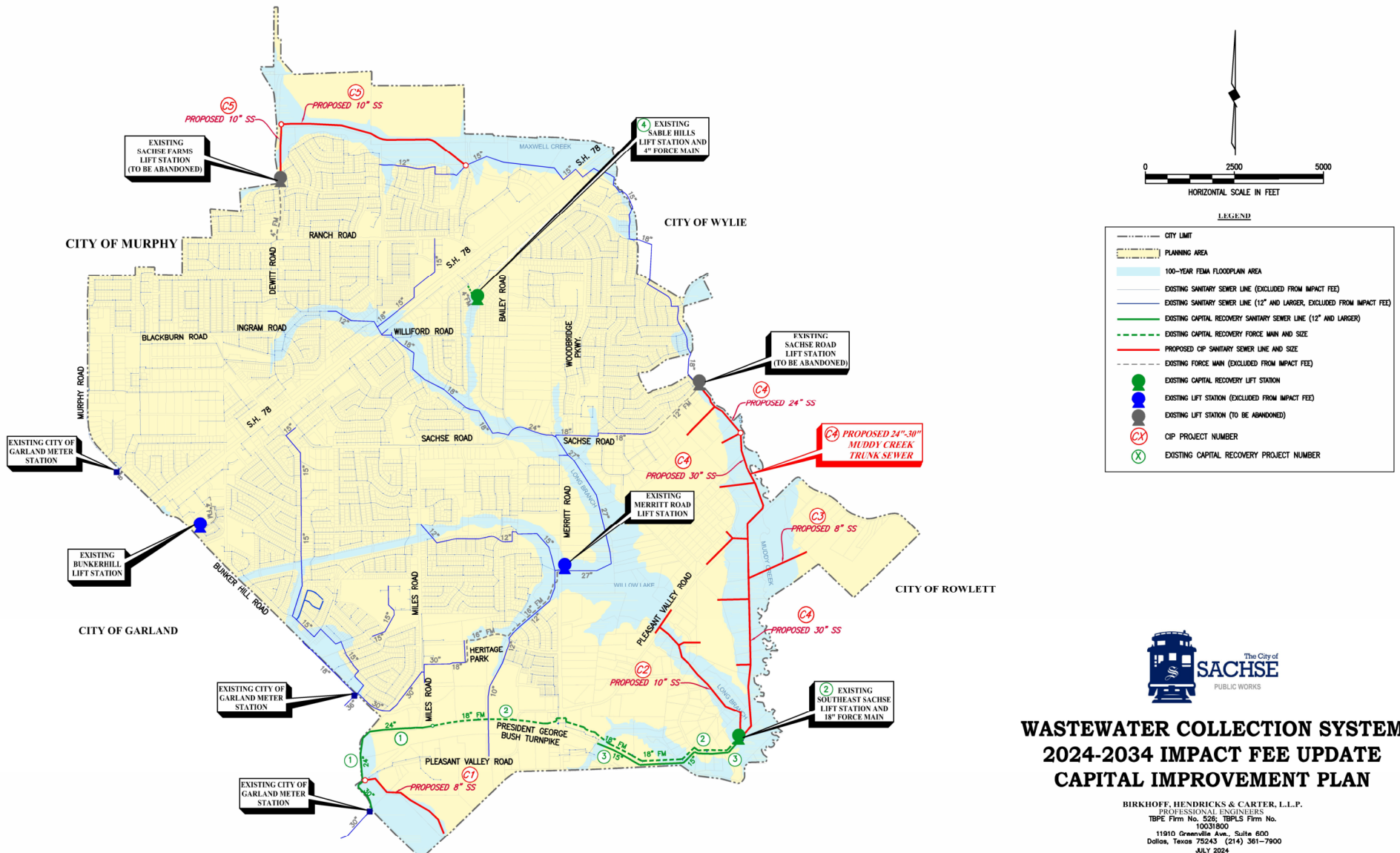
2024-2034 STUDY UPDATE

WASTEWATER COLLECTION SYSTEM CIP



The City of
SACHSE

FIGURE NO. 4



2024-2034 STUDY UPDATE



WASTEWATER CIP COST SUMMARY

Wastewater System	Total 20-Year Project Cost	Utilized Capacity Cost During Fee Period
Existing Wastewater Collection Lines	\$3,463,687	\$1,872,999
Existing Wastewater Facilities: Lift Stations	\$8,943,135	\$2,626,251
Existing Wastewater System Planning Expenses	\$18,687	\$18,687
Subtotal: Existing Wastewater System	\$12,425,509	\$4,517,937
Proposed Wastewater Collection Lines	\$9,341,686	\$6,153,260
Subtotal: Proposed Wastewater System	\$9,341,686	\$6,153,260
TOTAL:	\$21,767,195	\$10,671,197

2024-2034 STUDY UPDATE



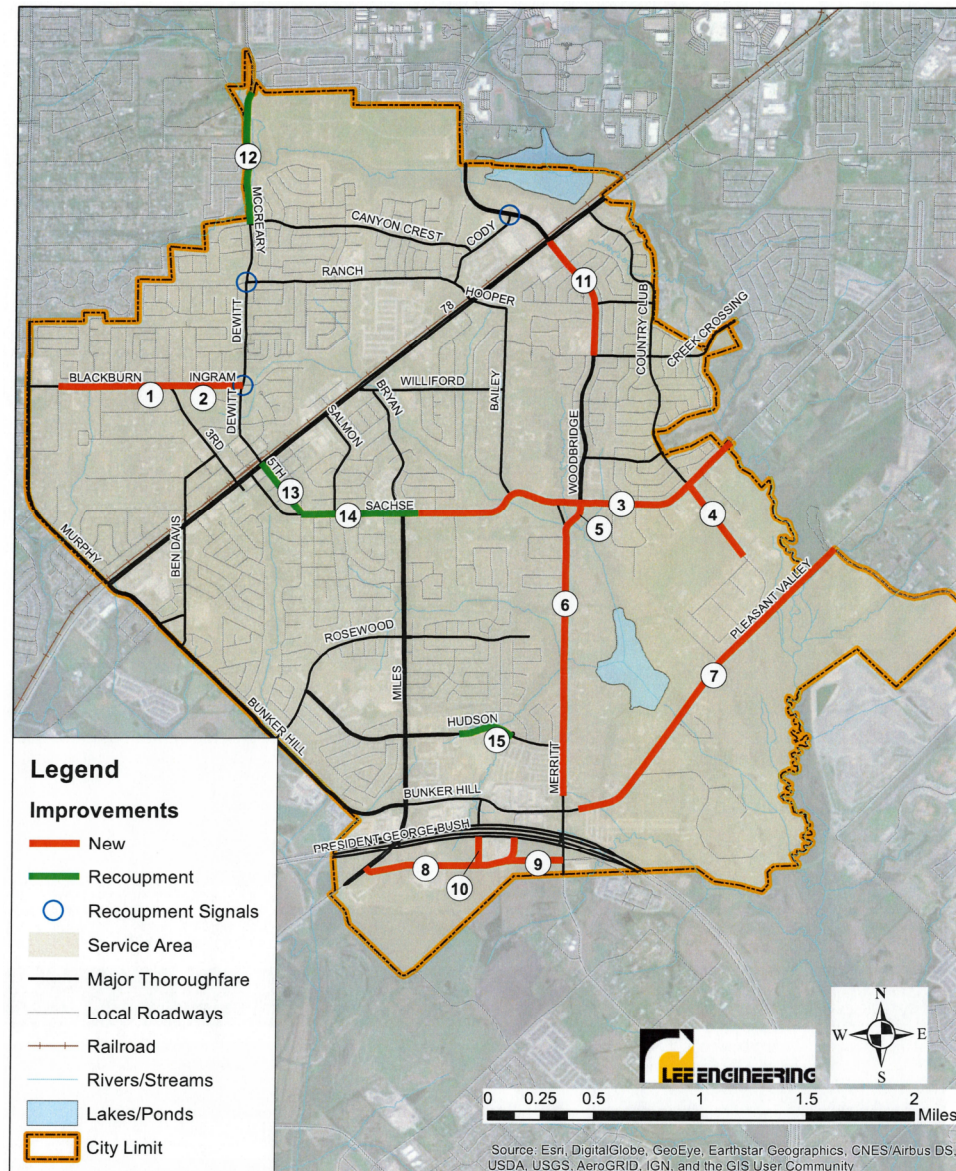
WASTEWATER IMPACT FEE CALCULATION

Maximum Wastewater Impact Fee =	Eligible Existing Utilized Cost + Eligible Proposed Utilized Cost			
	Number of New Living Unit Equivalent over the Next 10 Years			
	=	<u>\$4,517,937</u>	+	<u>\$6,153,260</u>
		1,885		1,885
Maximum Calculated Impact Fee =	<u>\$ 5,661.11</u>			
Allowable Maximum <u>Wastewater</u> Impact Fee: (Max Impact Fee x 50%)*	<u>\$2,830.56</u>			
<i>* - Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC</i>				

2024-2034 STUDY UPDATE



ROADWAY SYSTEM CIP



2024-2034 STUDY UPDATE



ROADWAY CIP COST SUMMARY

ARTERIAL	PROJECT	PROJECT	TOTAL COST	COST OF	TOTAL PROJECT
	NUMBER	DESCRIPTION	W/O INTEREST	INTEREST	COST
Blackburn Road	1	Build a 4-lane divided section	\$ 2,580,000	\$ 1,083,600	\$ 3,663,600.00
Ingram Road	2	Build a 4-lane divided section	\$ 1,750,000	\$ 735,000	\$ 2,485,000.00
Sachse Road	3	Build a 4-lane divided section	\$ 8,090,000	\$ 3,397,800	\$ 11,487,800.00
Proposed Country Club Drive	4	Build a 3-lane undivided section	\$ 1,800,000	\$ 756,000	\$ 2,556,000.00
Proposed Merritt Road	5	Build a 4-lane divided section	\$ 1,060,000	\$ 445,200	\$ 1,505,200.00
Merritt Road	6	Build a 4-lane divided section	\$ 6,900,000	\$ 2,898,000	\$ 9,798,000.00
Pleasant Valley Road	7	Build a 4-lane divided section	\$ 9,600,000	\$ 4,032,000	\$ 13,632,000.00
Pleasant Valley Road	8	Build 3-lane undivided section	\$ 3,250,000	\$ 1,365,000	\$ 4,615,000.00
Proposed Minor Collector	9	Build a 3-lane undivided section	\$ 1,190,000	\$ 499,800	\$ 1,689,800.00
Nash Boulevard	10	Build a 3-lane undivided section	\$ 640,000	\$ 268,800	\$ 908,800.00
Woodbridge Parkway	11	Traffic control improvements			\$ 2,600,000.00
Grand Total:			\$ 36,860,000	\$ 15,481,200	\$ 54,941,200

2024-2034 STUDY UPDATE



ROADWAY RECOUPMENT COST SUMMARY **(PREVIOUS CIP PROJECTS WHICH HAVE BEEN COMPLETED)**

ARTERIAL	PROJECT	PROJECT	TOTAL PROJECT
	NUMBER	DESCRIPTION	COST
Maxwell Creek Road	12	Built 2-lanes of 4-lane divided	\$ 639,234
5th Street	13	Built a 4-lane undivided section	\$ 3,100,000
Sachse Road	14	Built a 4-lane divided section and roundabout at W Creek Ln	\$ 6,518,633
Hudson Drive	15	Built 2-lanes of 4-lane undivided	\$ 2,113,483
	16	3 Traffic Signals Constructed (Ingram/Dewitt, Ranch/Dewitt, Cody/Woodbridge)	\$ 1,062,343
		Grand Total: \$	12,371,350

2024-2034 STUDY UPDATE



10-YEAR LAND USE ASSUMPTIONS

Service Area		Land Use	Residential	Office	Retail	Industrial	Public/ Institutional	Parks/ Open Space
		Unit	Dwelling Units	1,000 SF	1,000 SF	Acres	Acres	Acres
1	Year	2024	9,691	1,037	1,563	12	239	677
		2034	11,813	2,568	3,868	27	263	677
		Ultimate	11,918	2,617	3,941	27	265	677

2024-2034 STUDY UPDATE



SERVICE UNIT

- PM Peak Hour Vehicle-Mile
 - ITE *Trip Generation Manual*, 11th Edition
 - Workplace Travel Survey
- Service Units
 - Developed for each land use identified in “Land Use Assumptions for Impact Fees”

	Variable	PM Peak Trips (vehicles)	Trip Length (miles)	Vehicle-Miles
Residential	Dwelling Unit	0.94	3.0	2.82
Office	1,000 ft ²	1.44	3.0	4.32
Commercial / Retail	1,000 ft ²	3.71	3.0	11.13
Industrial	1,000 ft ²	0.99	3.0	2.97
Public / Institutional	1,000 ft ²	1.21	3.0	3.63
Parks / Open Space	Acre	13.08	3.0	39.24

2024-2034 STUDY UPDATE



PORTION OF CIP TO SERVE 10-YEAR GROWTH

Service Area	Existing		Year 2024 – 2034			Year 2034 - Ultimate	
	Vehicle - Miles 2024	Portion of Ultimate Vehicle – Miles	2034 Total Vehicle Miles	Vehicle - Miles Added 2024 – 2034	Portion of Ultimate Vehicle - Miles	Ultimate Vehicle - Miles	Vehicle - Miles Added 2034 - Ultimate
1	90,697	63.8%	140,531	49,834	35.0%	142,248	1,717
Total	90,697	63.8%	140,531	49,834	35.0%	142,248	1,717

Service Area	Service Area CIP	Portion of Capacity of Thoroughfare Attributed to Growth (2024-2034)	Cost of Thoroughfare Attributed to Growth (2024- 2034)
1	\$67,312,549.75	35.0%	\$23,559,392.41
Totals	\$67,312,549.75		\$23,559,392.41

2024-2034 STUDY UPDATE



MAXIMUM ROADWAY IMPACT FEE BY SERVICE AREA

Service Area 1

Calculated Roadway Impact Fee	=	$\frac{\text{Eligible Thoroughfare Cost Attributed Growth}}{\text{Total Growth in Equivalent Service Units}}$			
	=	$\frac{\$23,559,392.41}{49,834}$			
	=	\$472.76	Use:	\$472	
Maximum Roadway Impact Fee Allowed:		\$472	x	50%	=
					\$236.00

2024-2034 STUDY UPDATE



SAMPLE FEE BY LAND USE

SINGLE-FAMILY DWELLING UNIT

Vehicle-miles per Single-Family Dwelling Unit (0.94 Vehicles) x (3.0 Miles)	=	2.82	Vehicle-Miles
Maximum Roadway Impact Fee	=	\$236.00	/Vehicle-Mile
(2.82 vehicle miles) x (\$236.00/vehicle-mile)	=	<u>\$665.52</u>	Per Dwelling Unit

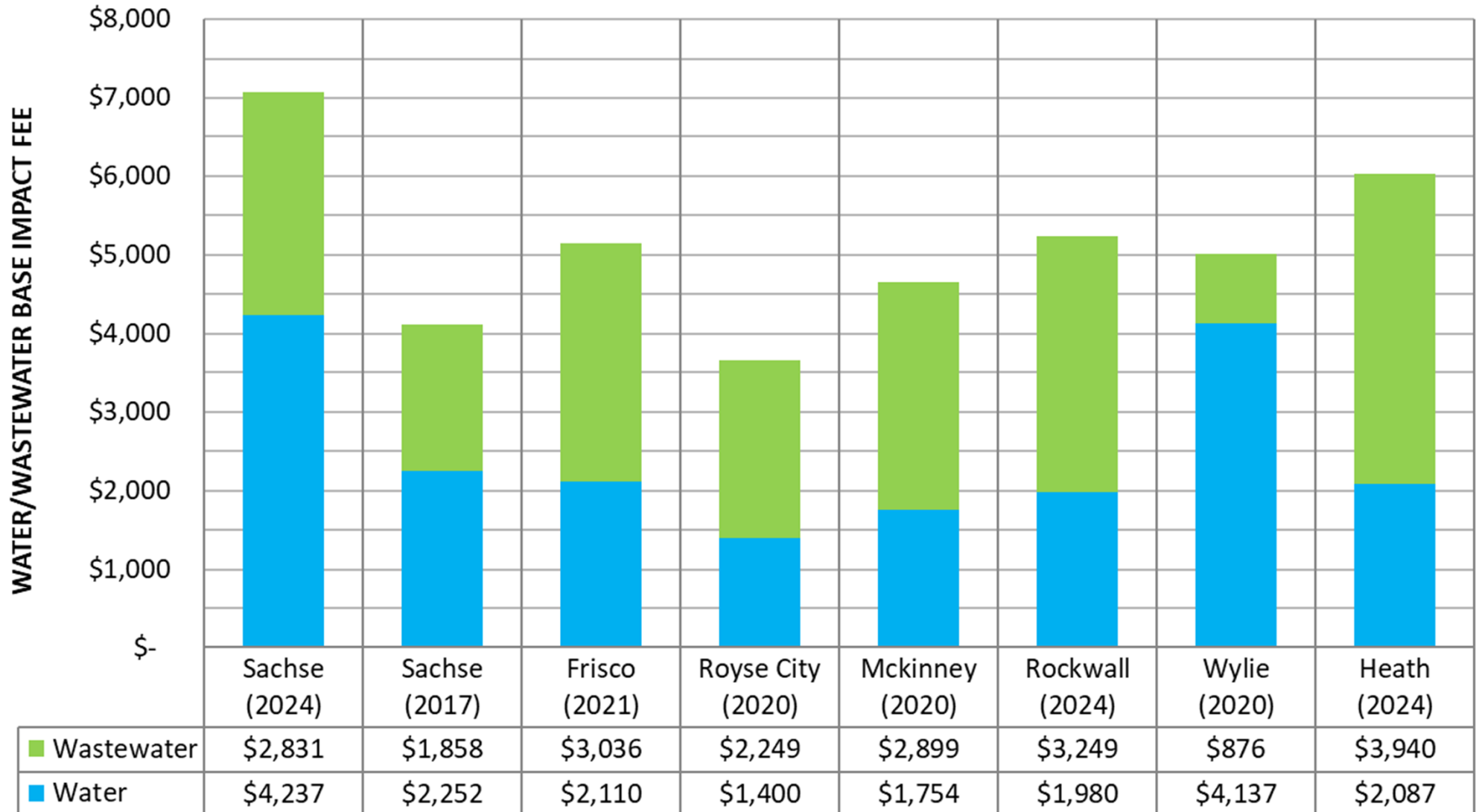
SHOPPING CENTER (>150 SF)

Vehicle-miles per 1,000 SF for Shopping Center (3.40 Vehicles) x (3.0 Miles) x (0.71 Non-Pass-by Rate)	=	7.24	Vehicle-Miles
Maximum Roadway Impact Fee	=	\$236.00	/Vehicle-Mile
(7.24 vehicle miles) x (\$236.00/vehicle-mile)	=	<u>\$1,708.64</u>	Per 1,000 SF

BENCHMARKING



SACHSE 2024 WATER & WASTEWATER IMPACT FEE UPDATE BENCHMARK COMPARISON OF CALCULATED IMPACT FEE RATES



BENCHMARKING



ROADWAY IMPACT FEES

City	Single Family	Restaurant w/ Drive Through**	Medical Office**	Shopping Center**
Sachse - Proposed	\$665.52	\$25,254.36	\$77,880.00	\$220,424.00
Allen*	\$1,147.91	\$34,471.94	\$136,705.10	\$360,991.00
Colleyville*	\$7,106.50	\$247,963.50	\$745,080.00	\$1,263,300.00
Fairview	\$2,525.00	\$76,717.26	\$319,023.90	\$344,223.00
Flower Mound*	\$12,330.32	\$351,299.62	\$1,299,640.80	\$1,789,802.67
Frisco*	\$2,760.75	\$112,374.75	\$415,740.00	\$572,550.00
Lucas	\$1,421.28	\$53,933.04	\$178,264.80	\$364,896.00
McKinney*	\$2,733.92	\$17,090.31	\$117,150.00	\$274,923.08
Prosper*	\$5,321.00	\$130,026.00	\$314,085.00	\$436,200.00
Southlake*	\$1,966.00	\$43,339.50	\$157,916.25	\$290,850.00
Wylie	\$1,345.41	\$53,272.80	\$141,064.20	\$341,562.00

*Note: Where a city has multiple services areas, the average fee of all areas was used

**Assumptions: 3,000 SF Fast Food Restaurant; 30,000 SF Medical Office; 100,000 SF Shopping Center

NEXT STEPS



SCHEDULE OF MEETINGS AND ACTIONS

CIAC Meeting	City Council Meeting	City Staff / Consulting Engineer	Meeting/Action	Agenda and/or Action Required
Monday Aug. 26, 2024			CIAC Meeting #1	Impact Fee 101 & 1 st Review of LUA, CIP & Water, Wastewater & Roadway Impact Fees
Monday September 9, 2024			CIAC Meeting #2 ² (If necessary)	2 nd Review of LUA, CIP & Water, Wastewater & Roadway Impact Fees
	Monday Sept. 16, 2024		City Council	I. Resolution Establishing: Date of Nov. 4, 2024, for Public Hearing on LUA, CIP & Amendment of Impact Fees
		Thursday Sept. 19, 2024	BHC	Submit <u>Final</u> Water, Wastewater & Roadway Impact Fee report to City Staff.
		Friday Sept. 20, 2024	City Staff	Upload the Water, Wastewater & Roadway Impact Fee report to the City website.
		Friday Sept. 20, 2024	Public Notice (City Staff)	City Staff to provide public notice to local newspaper for publication.
		Thursday Sept. 26, 2024 ³	Public Notice	Public notice published in local newspaper for Public Hearing on Nov. 4, 2024, for LUA, CIP & Amendment of Impact Fees.
			Written Comments Due from CIAC	File written comments on LUA, CIP & Water, Wastewater & Roadway Impact Fees no later than Friday, Oct. 25, 2024⁴
	Monday Nov. 4, 2024		City Council Public Hearing	I. Public Hearing: LUA, CIP, & Amendment of Water, Wastewater & Roadway Impact Fees II. Resolution Adopting:⁵ Approval of Amended Water, Wastewater & Roadway Impact Fees, or table until no later than December 2, 2024

NEXT STEPS



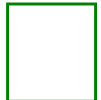
SCHEDULE FOOTNOTES

1. The advisory committee is composed of not less than five members who shall be appointed by a majority vote of the governing body of the political subdivision. Not less than 40 percent of the membership of the advisory committee must be representatives of the real estate, development, or building industries who are not employees or officials of a political subdivision or governmental entity. If the political subdivision has a planning and zoning commission, the commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry who is not an employee or official of a political subdivision or governmental entity. If no such representative is a member of the planning and zoning commission, the commission may still act as the advisory committee if at least one such representative is appointed by the political subdivision as an ad hoc voting member of the planning and zoning commission when it acts as the advisory committee.
2. 2nd meeting of CIAC not required if LUA and CIP is approved at 1st CIAC meeting.
3. Public Notice must be published at least 31 days before the date of the Public Hearing.
4. The CIAC shall file its written comments on proposed amendments to the land use assumptions, capital improvements plan and impact fee before the 5th business day before the date of the Public Hearing on the amendments.
5. Amendment to Impact Fee must be approved or disapproved within 30 days of Public Hearing.



2024-2034 Water, Wastewater & Roadway Impact Fee Update

QUESTIONS AND DISCUSSION



BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
DALLAS, TEXAS

August 26, 2024
CIAC Meeting #1



CAPITAL IMPROVEMENT ADVISORY COMMITTEE

PLANNING AND ZONING COMMISSION

3815 SACHSE ROAD, SACHSE, TX 75048

PHONE: 469-429-4781•

TO: Mayor and City Council
FROM: Scott Ohman, *Capital Improvement Advisory Committee Chairman*
CC: Gina Nash, *City Manager*
DATE: October 25, 2024
SUBJECT: Recommendation for Amendment to Roadway, Water & Wastewater Impact Fees

The Capital Improvement Advisory Committee (CIAC) have conducted two meetings with City staff and the City's consultants – *Lee Engineering, Inc. and Birkhoff, Hendricks & Carter, LLP* -- for the purpose of amending the City's Roadway, Water, and Wastewater Impact Fee program. The periodic amendment of impact fees is required by the Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code, and is compulsory at least every five (5) years.

The CIAC reviewed the updated Land Use Assumptions, Capital Improvement Plans and calculated maximum Roadway, Water and Wastewater Impact Fees as presented by the City's consultants. The CIAC finds the updated Land Use Assumptions to be consistent with the City's current Comprehensive Plan, and the updated Roadway, Water and Wastewater Capital Improvement Plans to be consistent with the future land use plan.

After consideration and deliberation of the information provided, the CIAC determined that the City should collect the maximum allowable rate that can be collected (*i.e. the maximum allowable impact fee is 50% the maximum of the maximum calculated impact fee per CH.395 of the TLGC*) for roadway, water and wastewater impact fees. This determination was reached by the CIAC after reviewing the collection rates of neighboring and comparable cities. The consensus from the committee was that the current rates should be adjusted to account for the increased costs of raw materials associated with infrastructure, and to reduce the citizens burden associated with growth. However, based on the analysis of collection rates for comparable cities, the proposed rates remain competitive.

A summary of the recommended collection rates for roadway, water, and wastewater impact fees follows:

Roadway	\$328.50 per service unit (vehicle service-mile)
Water:	\$4,237.17 per service unit (5/8" water meter)
Wastewater:	\$2,830.56 per service unit (5/8" water meter)

In addition, the CIAC recommends that the City Council approve the updated Land Use Assumptions, Capital Improvements Plan and Impact Fees for Water, Wastewater, and Roadway as presented.

Scott Ohman, *Capital Improvement Advisory Committee Chairman*