

Impact Fees

EXHIBIT 1

LAND USE OR SERVICE UNIT EQUIVALENCY²⁷⁶⁷

WATER AND WASTEWATER

Meter Size	Service Unit Equivalents
3/4"	1
1"	1.4
1 1/2"	2.8
2"	6.4
3"	12.8
4"	20
6"	40
8"	64
10" (Compound)	92
10" (Turbine)	116
12"	172

ROADWAYS

Land Use	Development Unit	Total Service Units (Veh-mi/Dev Unit)
Residential-Single Family	Dwelling Unit (D.U.)	3.40
Multi- Family	Dwelling Unit (D.U.)	1.92
Hotel	Rooms	1.58
Office	1,000 GFA* (up to 10,000)	5.40
Retail/Commercial	1,000 GFA* (up to 100,000 sq ft)	5.28
Industrial	1,000 GFA* (up to 250,000 sq ft)	3.02
Institutional	1,000 GFA* (up to 20,000 sq ft)	1.83

*GFA = Gross Floor Area – Cap

SCHEDULE 1

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Water Impact Fee Summary

Existing Capital Improvement Costs	\$2,057,800
Proposed Capital Improvement Costs	\$1,940,850
Total Capital Improvement Costs	\$3,998,650
Financing Costs	\$1,375,201
Total Eligible Costs	\$5,373,851
50% Credit	\$2,686,925
Ten Year Growth in SUEs	2,201
Base Maximum Calculated Water Impact Fee Per Service Unit With 50% Credit	<u>\$1,221</u>

Sewer Impact Fee Summary

Existing Capital Improvement Costs	\$359,000
Proposed Capital Improvement Costs	\$6,739,000
Total Capital Improvement Costs	\$7,098,000
Financing Costs	\$2,441,118
Total Eligible Costs	\$9,539,118
50% Credit	\$4,769,559
Ten Year Growth in SUEs	2,201
Base Maximum Calculated Sanitary Sewer Impact Fee Per Service Unit With 50% Credit	<u>\$2,167</u>

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Roadway Impact Fee Summary

West Service Area

Proposed Capital Improvement Costs	\$45,633,400
Financing Costs	\$5,429,600
CIP Study and Updates	<u>\$41,076</u>
Total Costs	\$51,104,076
Total Costs (with 50% credit)	\$25,552,038
Cost Attributable to New Development	\$19,083,676
Total 10-year Projected Growth in Service Units (veh-mi)	12,687
Base Maximum Calculated Roadway Impact Fee Per Service Unit with 50% Credit	\$1,504

East Service Area

Proposed Capital Improvement Costs	\$17,408,467
Financing Costs	\$1,533,500
CIP Study and Updates	<u>\$28,924</u>
Total Costs	\$18,970,891
Total Eligible Costs (with 50% credit)	\$9,485,445
Cost Attributable to New Development	\$6,818,953
Total 10-year Projected Growth in Service Units (veh-mi)	6,113
Base Maximum Calculated Roadway Impact Fee Per Service Unit with 50% Credit	\$1,114

SCHEDULE 1

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Brushy Creek Service Area

Proposed Capital Improvement Costs	\$0
Financing Costs	\$0
CIP Study and Updates	\$0
Total Costs	\$0
Total Eligible Costs (with 50% credit)	\$0
 Cost Attributable to New Development	 \$0
Total 10-year Projected Growth in Service Units (veh-mi)	 0
 Base Maximum Calculated Roadway Impact Fee Per Service Unit with 50% Credit	 \$0

Schedule 2
Impact Fees
City of Terrell
April 2, 2019

Per Service Unit

Effective Date	April 2, 2019	April 2, 2020	April 2, 2021	April 2, 2021	April 2, 2022
Water Service Unit	\$1,221	\$1,221	\$1,221	\$1,221	\$1,221
Wastewater Service Unit	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167
Roadway Service Unit*	\$574	\$653	\$735	\$822	\$913

*For development within West and East Service Areas; \$0 for development within Brushy Creek Service Area

Example Fee per Single-Family Dwelling Unit

Effective Date	April 2, 2019	April 2, 2020	April 2, 2021	April 2, 2022	April 2, 2023
Total Per Single-Family Dwelling Unit ¹	\$5,340	\$5,608	\$5,888	\$6,183	\$6,492

1. Example for April 2019: \$574 x 3.40 (service unit equivalent) = \$1,952 (roadway) + \$1,221 (water) + \$2,167 (wastewater) = \$5,340 per single-family dwelling unit