

A G E N D A

The Impact Fee Capital Improvements Advisory Committee (IFCIAC) will hold a regular meeting on ***Tuesday, June 23, 2020 at 5:30 p.m.*** in the City Council Conference Room at 401 S. Rogers St., Waxahachie, TX.

Committee Members: Rick Keeler
Melissa Ballard
Betty Square Coleman
Bonney Ramsey
Jim Phillips
David Hudgins
Erik Test
Mary Lou Shipley
Clyde Hargrove
Brett Hess
John Houston
Jimmy Poarch

1. Call to Order
2. Invocation
3. ***Public Comments:*** Persons may address the Impact Fee Capital Improvements Advisory Committee on any issues. This is the appropriate time for citizens to address the Commission on any concern whether on this agenda or not. In accordance with the State of Texas Open Meetings Act, the Committee may not comment or deliberate such statements during this period, except as authorized by Section 551.042, Texas Government Code.
4. Approval of minutes of the regular Impact Fee Advisory Committee meeting of April 28, 2020.
5. ***Presentation*** to discuss Land Use Assumptions and Capital Improvement Plan Methodology Recommendations
6. Adjourn

The IFCIAC reserves the right to go into Executive Session on any posted item.

This meeting location is wheelchair-accessible. Parking for mobility-impaired persons is available. Any request for sign interpretive services must be made forty-eight hours ahead of the meeting. To make arrangements, call the City Secretary at (469) 309-4005 or (TDD) 1-800-RELAY TX.

Notice of Potential Quorum

***One or more members of the Waxahachie City Council may be present at this meeting.
No action will be taken by the City Council at this meeting.***

The Impact Fee Capital Improvements Advisory Committee (IFCIAC) held a regular meeting on Tuesday, April 28, 2020 at 6:00 p.m. in the City Council Chamber at 401 S. Rogers St., Waxahachie, TX.

Members Present: Rick Keeler, Chairman
Betty Square Coleman (telephone)
Bonney Ramsey
Jim Phillips
Mary Lou Shipley
Clyde Hargrove
Brett Hess
Jimmy Poarch

Members Absent: Melissa Ballard, Vice Chairman
David Hudgins
Erik Test
John Houston

Others Present: Michael Scott, City Manager
Albert Lawrence, Assistant City Manager
Tommy Ludwig, Assistant City Manager
Lori Cartwright, City Secretary

1. Call to Order

Chairman Rick Keeler called the meeting to order.

2. Invocation

Chairman Keeler gave the invocation.

3. Approval of minutes of the regular Impact Fee Advisory Committee meeting of February 25, 2020

Action:

Mrs. Bonney Ramsey moved to approve the minutes of the Impact Fee Capital Improvements Advisory Committee meeting of February 25, 2020. Mayor Pro Tem Mary Lou Shipley seconded, All Ayes.

4. Presentation on the April 2020 Mid-Year Impact Fee Report

Assistant Utility Director Richard Abernethy reviewed the Water Impact Fee expenditures noting the following is a brief mid-year summary of the projects which have been funded, or partially funded through the use of water and sewer impact fees during the FY 2019-2020 budget year:

- FM 664 Water Line Project
- BNSF Railroad 18” Water Transmission Line Project Phase 1
- BNSF Railroad 18” Water Transmission Line Phase 2 (Engineering design only)

- Distribution Line: Loftland Road/Ovilla Road Phase 1 (Engineering design only)
Balance of Water Impact Fees including revenues and expenses through March 31, 2020 total \$2,757,102.41.

Ending balance of Sewer Impact Fees revenues and expenses through March 31, 2020 total \$5,784,588.61. This includes the Waste Water Treatment Plant Rehabilitation Project and professional services for Sewer Impact Fee updates.

Assistant Director of Public Works and Engineering Kip Dernovich reviewed the current revenues and expenditures for roadway impact fees from October 1, 2019 to March 31, 2020. The table includes seven (7) Service Areas. The balance of Current Roadway Impact Fees including revenues and expenses through March 31, 2020 total \$4,382,013.72.

Funds from Service Area 2 were utilized to assist in the construction of Vista Way. Vista Way is the main point of access for the new Max Simpson Elementary School.

5. Adjourn

There being no further business, the meeting adjourned at 6:18 p.m.

Respectfully submitted,

Lori Cartwright
City Secretary



Innovative approaches
Practical results
Outstanding service

TECHNICAL REPORT

Land Use Assumptions for Impact Fees **DRAFT REPORT**



City of Waxahachie, Texas

May 20, 2020

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1. PURPOSE

Chapter 395 of the Texas Local Government Code prescribes the process by which cities in Texas must formulate development impact fees. The initial process is the establishment of land use assumptions. These land use assumptions, which also include population and employment projections, will become the basis for the preparation of impact fee capital improvement plans for water, wastewater, and roadway facilities.

To assist the City of Waxahachie in determining the need and timing of capital improvements to serve future development, a reasonable estimation of future growth is required. The purpose of this report is to formulate growth and development projections based upon assumptions pertaining to the type, location, quantity and timing of various future land uses within the community, and to establish and document the methodology used for preparing the growth and land use assumptions.

Land Use Assumptions Report Elements

This report contains the following components:

- I. **Methodology** – Explanation of the general methodology used to prepare the land use assumptions.
- II. **Data Collection Zones & Service Area Maps (Figures 1, 2 and 3)** – Explanation of data collection zones (traffic survey zones), and division of the City into impact fee service areas for roadway, water, and wastewater facilities.
- III. **Base Year Data** – Information on population, employment, and land use for Waxahachie as of 2020 for each capital facility service area.
- IV. **Ten-Year Growth Assumptions** – Population and employment growth assumptions for ten years by impact fee service area.
- V. **Ultimate Population Projection** – Projections that reflect a completely developed condition based upon the City's ultimate "build-out" scenario.
- VI. **Summary** – Brief synopsis of the land use assumptions report.

2. METHODOLOGY

Based on the growth assumptions and the capital improvements needed to support growth, it is possible to develop an impact fee structure that fairly allocates improvement costs to growth areas in relation to their impact on the entire infrastructure system. The database and projections in this report have been formulated using reasonable and generally accepted planning principles.

These land use assumptions and future growth projections take into consideration several factors influencing development patterns, including the following:

- The character, type, density, and quantity of existing development
- Existing zoning patterns
- Anticipated future land use (as shown on the City's Future Land Use Plan)
- Availability of land for future expansion
- Current and historical growth trends within the City
- Building permit activity trends
- Employment and population absorption rates
- Physical holding capacity of the City
- Known or anticipated development projects

Following is the general methodology used for the preparation of this report:

1. Update impact fee service areas as necessary for roadway, water, and wastewater facilities (see 3. Data Collection Zones & Service Area Maps).
2. Collect/determine benchmark data on population, employment, and land use as of 2020 (see 4. Base Year Data).
3. Project population and employment growth for ten years by impact fee service area (see 5. Ten-Year Growth Assumptions).
4. Project the ultimate population for a fully developed City (see 6. Ultimate Population Projection).

More detailed discussion for each of the above is contained within the respective sections.

3. DATA COLLECTION ZONES & SERVICE AREA MAPS

Data Collection Zones

The data collection zones used for the land use assumptions are based on the 2020 demographic modeling structure from the North Central Texas Council of Governments (NCTCOG), composed of small geographic areas known as traffic survey zones (TSZs). A TSZ is a type of data collection zone that has been established by NCTCOG for all areas within the region, including areas within the corporate City limits of Waxahachie. Data sets in a TSZ include occupied households, the basis for the projections in this report. The TSZs within Waxahachie vary in size from about 50 acres to several hundred acres.

TSZs are formulated on the basis of homogeneity and traffic generation potential using major arterials, creeks, railroad lines and other physical boundaries for delineation. Since part of the data needed for the calculation of roadway impact fees is required to be compiled by TSZs, the land use assumptions are compiled by the same TSZs used by NCTCOG or combinations thereof. These TSZs are aggregated into different geographic boundaries to form service areas for roadway impact fees. The service area structure for roadway impact fees has remained unchanged since the 2015 impact fee update except for the inclusion of any annexed or de-annexed areas.

Service Area Maps

Figure 1, entitled "Roadway Impact Fee Service Area Structure", details the seven service area structures for roadway facilities. All of the roadway service area boundaries encompass several TSZs and, in accordance with Chapter 395 of the Texas Local Government Code, are no more than six miles. Although the capital improvements plan and impact fees will be prepared as a separate document for roadway facilities, the geographic boundaries of the roadway service areas will be as shown on **Figure 1** for both documents. In addition, no changes have been made to the geographic boundaries of the roadway service areas since the last update of this report.

Figure 2 and **Figure 3** show the service areas for water and wastewater facilities, respectively. The boundary for water facilities is the existing water service area as defined by the current Certificate of Convenience and Necessity (CCN). The boundary for the wastewater facilities is the general area of the City's extraterritorial jurisdiction. Documents containing the capital improvements plan for water and wastewater facilities will also be prepared separately.

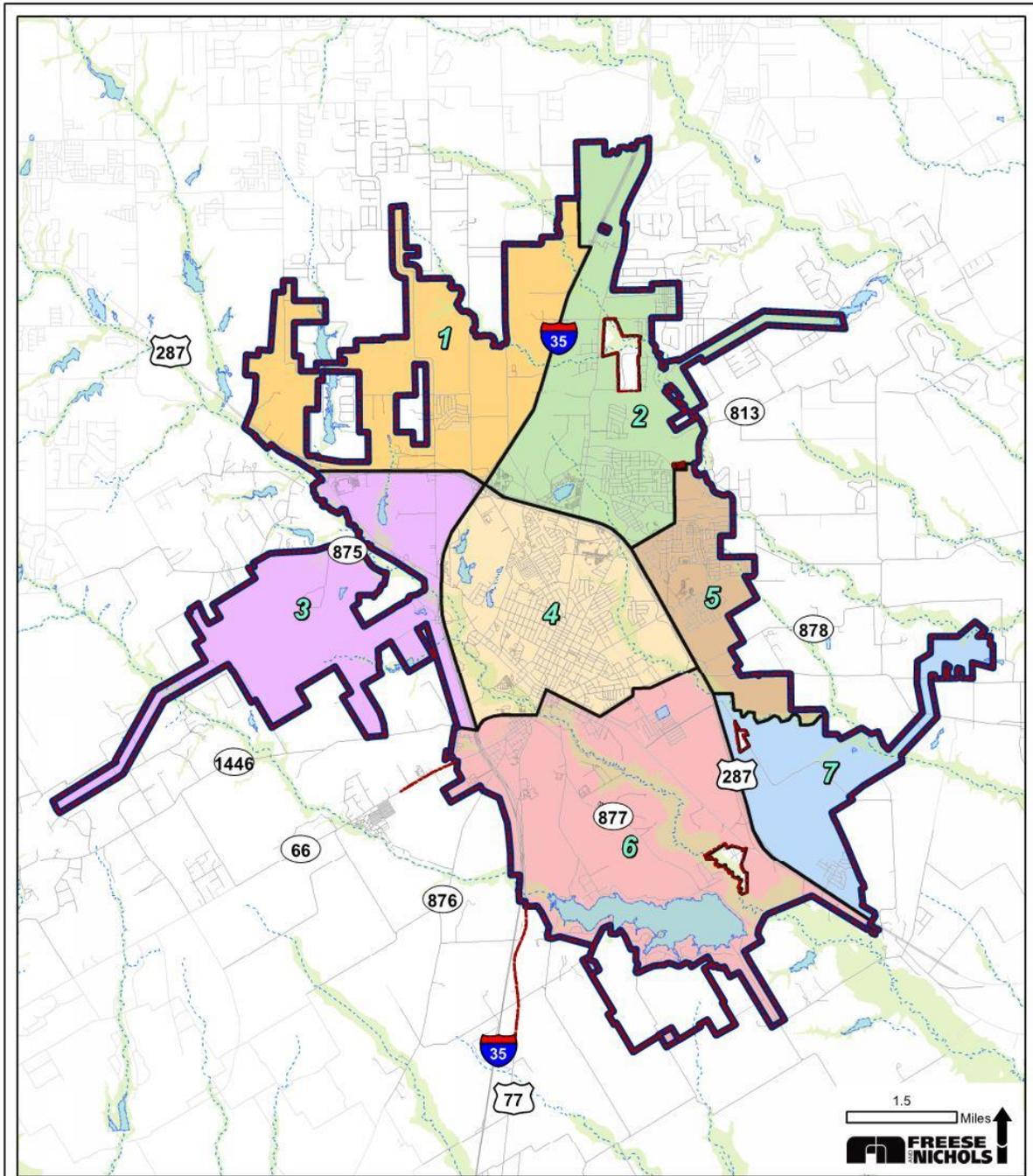
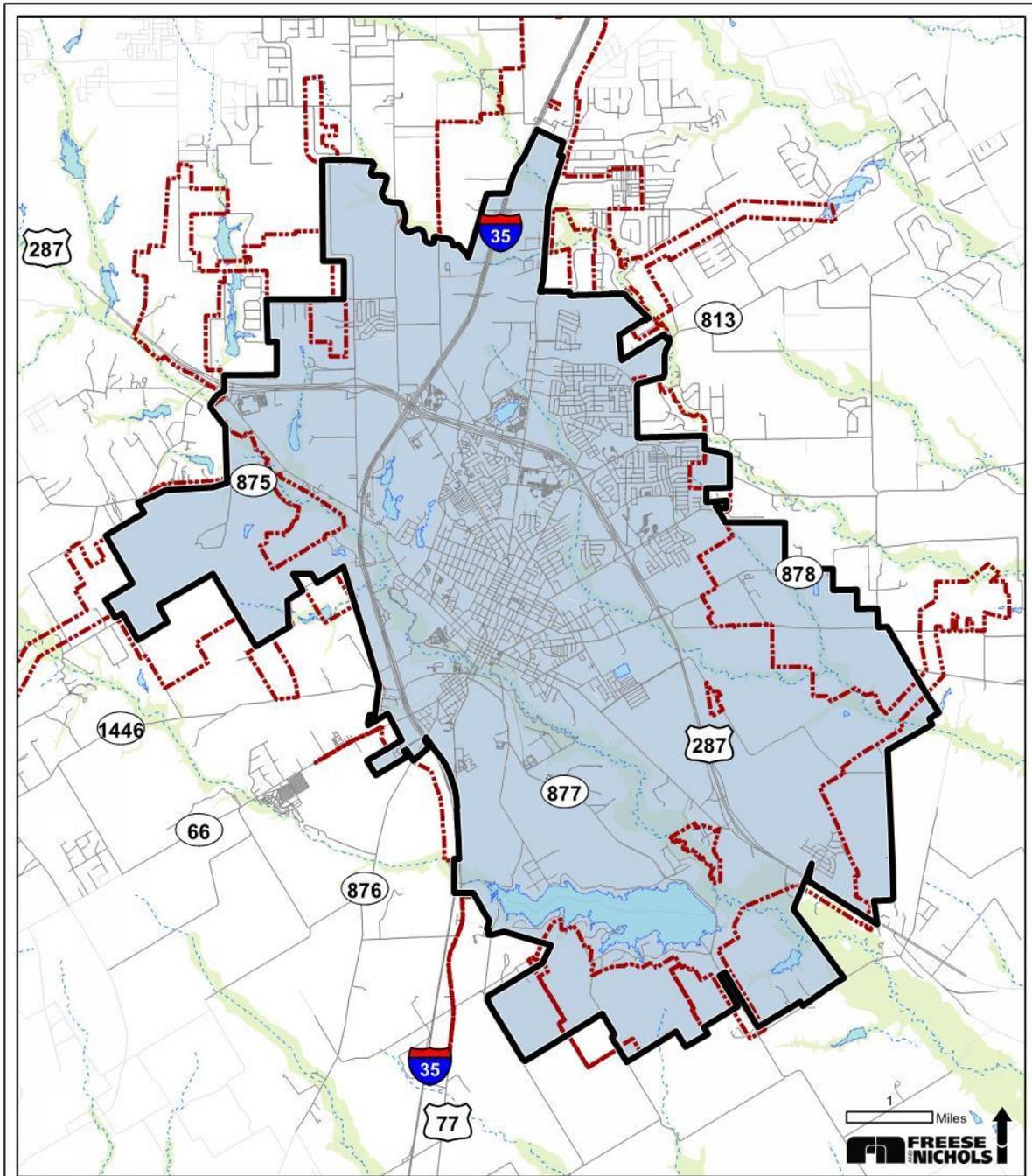


Figure 1
Roadway Impact Fee
Service Area Structure

Legend

-  Waxahachie City Limits
-  Roadway Service Area Structure



 <p>Waxahachie Impact Fee Study April 2020</p>	<p>Figure 2 Water Impact Fee Service Area Structure</p>	<p>Legend</p> <ul style="list-style-type: none">  Waxahachie City Limits  Water Service Area
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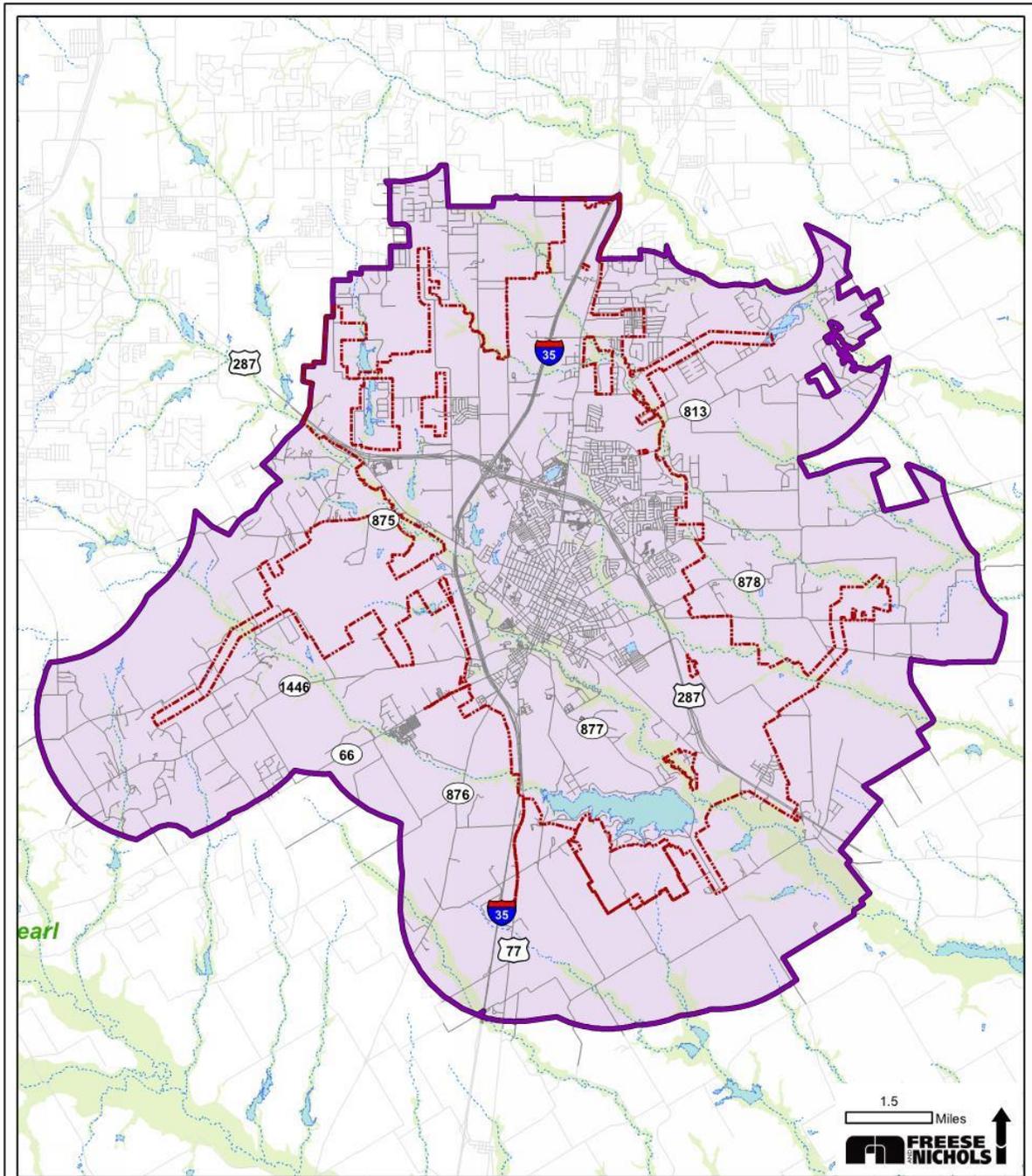


Figure 3
Wastewater Impact Fee
Service Area Structure

Legend

-  Waxahachie City Limits
-  Wastewater Service Area

Data Format

The existing database, as well as the future projections, were formulated according to the following format and categories:

Service Area	Correlates to the proposed roadway, water and wastewater service areas identified in Figures 1, 2 and 3 .
Traffic Survey Zone (TSZ)	Geographic areas established by the NCTCOG for modeling purposes, used for data collection purposes and termed TSZs within this report.
Housing Units (2020)	All housing units including single-family, duplex, multi-family and group quarters. The number of existing housing units has been shown for the base year (January 2020). Housing unit projections for the City limits were taken from NCTCOG's 2015 estimates and were projected by Freese and Nichols, Inc. (FNI) to 2020 using building permit data provided by the City. Housing unit projections relating to the Water and Wastewater service boundaries were derived from NCTCOG's 2018 projections, interpolated to January 2020.
Housing Units (2030)	Projected housing units by service zone for January 2030 (ten-year growth projections).
Population (2020)	Existing population for the base year (January 2020).
Population (2030)	Projected population by service zone for the year 2030 (ten-year growth projections).
Employment (2020, 2030)	<p>For this report, employment projections were taken from NCTCOG's 2018 estimates and interpolated by FNI to January 2020. Employment data is aggregated into three employment sectors by NCTCOG and include basic, retail and service. The following details which types of businesses fall within each of the three sectors:</p> <ul style="list-style-type: none">• <u>Basic</u> – Land use activities that produce goods and services such as those that are exported outside the local economy; manufacturing, construction, transportation, wholesale trade, warehousing and other industrial uses.• <u>Retail</u> – Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector such as grocery stores, restaurants, etc.• <u>Service</u> – Land use activities that provide personal and professional services such as financial, insurance, government, and other professional and administrative offices.

4. BASE YEAR DATA

This section documents the City’s historical growth trends and data to the base year of January 1, 2020. This “benchmark” information provided a starting basis of data for the ten-year growth assumptions that are presented within the following section.

Population Growth

One method of predicting future growth is looking at past growth. Per the U.S. Census, the historical populations for Waxahachie from 1940 to 2020 are shown below:

YEAR	POPULATION
1940	8,655
1950	11,204
1960	12,749
1970	13,452
1980	14,624
1990	18,168
2000	21,426
2010	30,152
2020 ⁽¹⁾	39,221

Source: U.S. Census

⁽¹⁾ Estimate by Freese and Nichols, Inc. (FNI)

The 2020 population estimate shown above was derived from NCTCOG’s 2015 estimate of 32,670 for the City of Waxahachie, projecting to 2020 using building permit data received from City Staff from January 2015 to January 2020. After occupied housing units had been projected using the building permit data, population projections were determined using a 2.72 persons per household multiplier.

Existing Land Use

In any projection, a documentation of existing conditions is essential. Documentation of existing land use patterns and housing units was made from evaluating the City’s Comprehensive Plan and aerial imaging. For example, many TSZs were analyzed via aerial imaging to more accurately account for existing housing units – helping to mitigate potential duplication. These evaluations were then accounted for in the baseline for future growth projections.

Table 1 presents a summary of existing population and employment for Waxahachie and its associated water and wastewater service areas. The appendices detail data by various impact fee service areas and further, by traffic survey zones.

Table 1 EXISTING POPULATION & EMPLOYMENT – 2020 BY ROADWAY, WATER AND WASTEWATER SERVICE AREAS	
Roadway Boundary – City Limits	
Housing Units ⁽¹⁾	14,420
Population ⁽²⁾	39,221
Total Employment ⁽³⁾	31,820
<i>Basic Employment</i>	<i>11,663</i>
<i>Retail Employment</i>	<i>3,740</i>
<i>Service Employment</i>	<i>16,417</i>
Water Boundary	
Housing Units ⁽¹⁾	13,276
Population ⁽²⁾	36,110
Wastewater Boundary	
Housing Units ⁽¹⁾	21,969
Population ⁽²⁾	59,756

Source: Freese and Nichols, Inc. (FNI)

⁽¹⁾ FNI housing unit estimates derived from persons per household multiplier of 2.72

⁽²⁾ FNI population estimates derived from building permit data and/or NCTCOG estimates from 2015/2018

⁽³⁾ FNI employment estimates derived from NCTCOG projections from 2018

5. TEN-YEAR GROWTH ASSUMPTIONS

Growth is characterized in two forms: population (residential land use) and employment (nonresidential land use). A series of assumptions were made to arrive at reasonable growth rates for population and employment. The following assumptions have been made as a basis from which ten-year projections could be developed.

- Future land uses will occur as identified on the Future Land Use Plan,
- The City will be able to finance the necessary improvements to accommodate growth,
- School facilities will accommodate increases in enrollment, and
- Densities will be as projected in the Comprehensive Plan.

The ten-year projections, or land use assumptions, are based on the establishment of a reasonable growth rate that is based upon past trends or other considerations. Due to increased growth over the past decade in the Dallas/Fort Worth Metroplex, an analysis of annual growth based on data from building permit data and the U.S. Census was undertaken to provide further insight into growth trends experienced within the City.

The single-family building permit activity since 2015 in Waxahachie has fluctuated with time, ranging from 344 in 2015 to a high of 763 in 2019. Similarly, the annual growth rate for the City fluctuated dramatically from 2.6% in 2015 to 5.0% in 2019. **Table 2** presents this fluctuation in growth using single-family building permit data provided by the City. From the beginning of January 2015 to the end of December 2019, the City saw an average growth rate of 3.4%.

Table 2 Growth Projection – 2020						
Year	Total Pop. Jan. 1	Permits	Households Added	Pop. Increase ⁽¹⁾	Total Pop. Dec. 31	Compound Annual Growth Rate (CAGR)
2015	32,670	344	310	842	33,512	2.6%
2016	33,512	424	382	1,038	34,550	3.1%
2017	34,550	553	498	1,354	35,904	3.9%
2018	35,904	592	533	1,449	37,353	4.0%
2019	37,353	763	687	1,868	39,221	5.0%
Total/CAGR (Start of 2015-End of 2019)	--	2,676	2,408	6,551	--	3.4%

⁽¹⁾ Population increase based off persons per household (2.72)

U.S. Census data, projections from the 2016 Comprehensive Plan, and projections from the Texas Water Development Board (TWDB) reveals lower growth rates. Differences in growth rates from **Table 2** and **Table 3** may be attributed to both the Comprehensive Plan and TWDB not accounting for the significant growth the City has experienced in recent years.

Table 3 Historical and Projected CAGR for Waxahachie, TX			
Years	U.S. Census	2016 Comprehensive Plan	TWDB
1970-1980	0.8%	--	--
1980-1990	2.2%	--	--
1990-2000	1.7%	--	--
2000-2010	3.3%	--	--
2010-2020	--	2.4%	2.4%
2020-2030	--	2.5%	1.3%
2030-2040	--	2.5%	2.0%
2040-2050	--	2.5%	2.1%
2050-2060	--	2.5%	2.0%

Sources: U.S. Census, 2016 Waxahachie Comprehensive Plan, Texas Water Development Board

Given these trends and an analysis of recommended growth rates from the 2016 Comprehensive Plan, a 3.5% annual growth rate was determined to be a reasonable rate at which Waxahachie could be expected to grow. This rate and associated data were reviewed and recommended by the Capital Improvements Advisory Committee (CIAC) in February 2020. As a point of reference, the previous land use assumption report for Waxahachie was based on a 2% growth rate.

The development of ten-year housing estimates was calculated using the 3.5% growth rate derived above. However, the growth was not projected to occur evenly throughout the roadway service areas of the City. The roadway service boundary, unlike the water and wastewater service boundaries, contains seven distinct service areas, making it important to determine population trends in each to determine where resources will be needed. While growth will generally occur throughout the city, the current City staff provided insight into the key growth areas within the community to help determine growth rate trends in each service area. The ten-year population estimates were determined by growing service areas to represent current development patterns while also generally maintaining the 3.5% overall growth rate. The household growth figures are shown by roadway service areas in **Table 4**.

Table 4			
Projected Growth by Service Area			
Roadway Service Area	2020 Households	2030 Households	Annual Growth Rate (2020-2030)
1	630	1,040	5.0%
2	2,242	3,651	5.0%
3	238	982	15.0%
4	6,391	7,204	1.0%
5	1,679	2,523	4.0%
6	2,892	4,316	4.0%
7	348	624	6.0%
Total	14,420	20,340	3.5%

Source: Freese and Nichols, Inc.

Table 5		
Anticipated Residential Building Permits by Service Area		
Roadway Service Area	Occupied Housing Units⁽¹⁾ (2020-2030)	Anticipated Development Permits (2020-2030)
1	410	439
2	1,409	1,508
3	744	796
4	813	870
5	844	903
6	1,424	1,524
7	276	296
Total	5,920	6,335

Source: Freese and Nichols, Inc.

⁽¹⁾ Based off household occupancy rate of 93.0%

Appendices A and B detail ten-year growth projections for population and employment by TSZ for roadway, water, and wastewater service areas. An average household size of 2.72 persons per household was used to project the population in 2030. **Table 6** and **Table 7** summarize ten-year population and employment projections for the City.

Table 6				
Ten-Year Population Projections				
City of Waxahachie, Texas				
Roadway Service Area	2020		2030	
	Households	Population	Households	Population
1	630	1,714	1,040	2,829
2	2,242	6,099	3,651	9,931
3	238	647	982	2,671
4	6,391	17,384	7,204	19,595
5	1,679	4,568	2,523	6,863
6	2,892	7,867	4,316	11,740
7	348	942	624	1,697
Total	14,420	39,221	20,340	55,326

Source: Freese and Nichols, Inc.

Table 7								
Ten-Year Employment Projections (Roadway Service Area)								
City of Waxahachie, Texas								
Roadway Service Area	Basic		Retail		Service		Total Employment	
	2020	2030	2020	2030	2020	2030	2020	2030
1	1,020	1,623	337	519	1,345	2,078	2,703	4,220
2	3,780	5,204	1,266	1,838	4,328	5,700	9,374	12,743
3	336	345	79	124	404	635	818	1,104
4	3,978	4,214	1,196	1,326	6,959	7,219	12,133	12,759
5	390	390	133	196	469	469	993	1,056
6	2,124	2,788	722	1,064	2,896	4,190	5,741	8,043
7	35	48	7	12	16	16	58	77
Total	11,663	14,613	3,740	5,080	16,417	20,307	31,820	40,000

Source: Freese and Nichols, Inc.

6. ULTIMATE POPULATION PROJECTION

An ultimate population projection was also calculated for the water and wastewater service boundaries based on the Future Land Use Plan from the 2016 Comprehensive Plan. This projection determines buildout, meaning all areas accounted for have been developed or redeveloped in conformance with the Future Land Use Plan and its corresponding Future Land Use categories. **Table 8** shows the total buildout population by residential category for the water service boundary – estimated to be roughly 130,000. **Table 9** shows the total buildout population by residential category for the wastewater service boundary – estimated to be roughly 409,000.

In comparison to the ultimate population projections from the 2013 Land Use Assumption Report, it is important to note that buildout projections from the 2013 report were based on the Future Land Use Plan from the 2007 Comprehensive Plan. Given that the previous study’s ultimate population projections were estimated at 164,291 for the water service area and 327,094 for the wastewater service area, it is evident that density increased in many areas of the City’s extraterritorial jurisdiction in the 2016 Future Land Use Plan.

Table 8				
Ultimate Population Projection for Water Service Boundary				
City of Waxahachie, Texas				
Future Land Use⁽¹⁾	Acres	Right-of-Way Reduction⁽²⁾	Households⁽³⁾	Population⁽⁴⁾
Estate Residential	4,114.0	3,702.6	3,443	9,365
Low Density Residential	12,957.9	9,070.5	29,525	79,821
Medium Density Residential	69.2	48.4	360	979
High Density Residential	273.3	232.3	3,889	10,578
Mixed Use Residential	709.7	603.2	5,835	15,871
Mixed Use Nonresidential	2,262.5	1,923.1	4,650	12,648
Total	20,386.6	15,580.3	47,702	129,749

Source: Freese and Nichols, Inc.

⁽¹⁾ Dwelling units per acre (DUA) based off multipliers from 2016 Comprehensive Plan

⁽²⁾ Based off right-of-way (ROW) multipliers from 2016 Comprehensive Plan

⁽³⁾ Based on household occupancy rate of 93.0%

⁽⁴⁾ Based on persons per household multiplier of 2.72

Table 9
Ultimate Population Projection for Wastewater Service Boundary
City of Waxahachie, Texas

Future Land Use⁽¹⁾	Acres	Right-of-Way Reduction⁽²⁾	Households⁽²⁾	Population⁽³⁾
Estate Residential	16,380.4	14,742.4	13,710	37,292
Low Density Residential	52,893.6	37,025.5	120,518	327,809
Medium Density Residential	81.4	57.0	425	1,153
High Density Residential	277.7	236.1	3,952	10,749
Mixed Use Residential	743.0	631.6	6,108	16,615
Mixed Use Nonresidential	2,733.2	2,323.2	5,618	15,280
Total	73,109.3	55,015.7	150,331	408,898

Source: Freese and Nichols, Inc.

- (1) Dwelling units per acre (DUA) based off multipliers from 2016 Comprehensive Plan
- (2) Based off right-of-way (ROW) multipliers from 2016 Comprehensive Plan
- (3) Based on household occupancy rate of 93.0%
- (4) Based on persons per household multiplier of 2.72

7. SUMMARY

- The existing estimated population of Waxahachie is 39,221 persons, and the existing estimated employment is 31,820 jobs.
- An average annual growth rate of 3.5 percent was used to calculate the Waxahachie ten-year population growth projections for all service area boundaries.
- The ten-year (2030) growth projection of Waxahachie’s City limits is 55,326 persons, and the ten-year employment projection is 40,000 jobs.
- The ultimate population of Waxahachie’s combined City limits and extraterritorial jurisdiction is projected to be approximately 408,898 persons.

Table 10 Summary of Population Projections City of Waxahachie, Texas			
	2020 Population	2030 Population	Ultimate Population
Roadway Service Boundary	39,221	55,326	--
Water Service Boundary	36,110	48,779	129,749
Wastewater Service Boundary	59,756	83,378	408,898

Source: Freese and Nichols, Inc.

Table 11 Summary of Employment Projections (Roadway Service Area) City of Waxahachie, Texas		
	2020 Employment	2030 Employment
Basic	11,663	14,613
Retail	3,740	5,080
Service	16,417	20,307
Total	31,820	40,000

Source: Freese and Nichols, Inc.

APPENDICES

Data Format for Appendices “A” and “B”

The land use assumptions database (Appendices “A” and “B”), as well as future projections, were formulated according to the following format and categories:

Appendix "A" - Ten-Year Population Projections

Roadway Service Area	Correlates to the roadway service areas identified on Figure 1 .
2020 Households	Households represent all occupied dwelling units in 2020.
2020 Population	The 2020 calculated population for each TSZ.
2030 Households	Occupied dwelling units per TSZ in 2030.
2030 Population	The 2030 projected population tabulated for each TSZ and roadway service area.
Traffic Survey Zone (TSZ)	Traffic survey zones previously established by the NCTCOG for data collection purposes and termed TSZs in this report.

Appendix "B" - Ten-Year Employment Projections

Roadway Service Area	Correlates to the roadway service areas identified on Figure 1 .
Employment	Three classifications were used for employment and compiled for each roadway service area: <ul style="list-style-type: none">• <u>Basic</u> – Land use activities that produce goods and services such as those that are exported outside the local economy: manufacturing, construction, transportation, wholesale trade, warehousing and other industrial uses.• <u>Retail</u> – Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector such as grocery stores, restaurants, etc.

- Service – Land use activities that provide personal and professional services such as financial, insurance, government, and other professional and administrative offices.

Total Employment

The total of the Basic, Retail, and Service employment categories.

Appendix A
Population Projections

Ten Year Population Projections for Waxahachie, Texas
Roadway Service Area

Traffic Survey Zone	Service Area	2020		2030	
		Households	Population	Households	Population
17067	1	24	65	33	90
40053	1	36	97	50	137
40093	1	19	53	27	75
40096	1	14	38	20	54
41080	1	30	82	52	140
41092	1	37	100	54	148
41100	1	470	1,279	803	2,185
Sub-Total		630	1,714	1,040	2,829
17081	2	395	1,075	675	1,836
17097	2	13	36	19	51
17114	2	440	1,198	621	1,689
17115	2	1,003	2,729	1,714	4,661
41093	2	49	132	72	195
41096	2	29	79	41	112
41101	2	313	851	510	1,386
Sub-Total		2,242	6,099	3,651	9,931
40047	3	22	59	106	288
41083	3	56	153	233	634
41110	3	21	58	107	291
41120	3	138	376	536	1,458
Sub-Total		238	647	982	2,671
17146	4	327	889	293	797
17147	4	873	2,376	1,182	3,215
17169	4	211	575	211	574
17170	4	465	1,265	467	1,270
17171	4	556	1,513	789	2,146
40323	4	1,694	4,607	1,644	4,472
41071	4	405	1,103	522	1,420
41072	4	423	1,151	426	1,159
41082	4	519	1,412	718	1,953
41085	4	248	676	198	539

Ten Year Population Projections for Waxahachie, Texas
Roadway Service Area

Traffic Survey Zone	Service Area	2020		2030	
		Households	Population	Households	Population
41086	4	356	968	341	928
41107	4	313	851	413	1123
Sub-Total		6,391	17,384	7,204	19,595
17149	5	499	1,356	747	2,032
41078	5	1,152	3,134	1,706	4,640
41084	5	29	78	70	190
Sub-Total		1,679	4,568	2,523	6,863
17183	6	263	716	403	1,096
17189	6	853	2,320	1,457	3,963
17198	6	107	290	174	473
17201	6	359	977	532	1,447
17215	6	11	30	16	44
41068	6	202	550	285	775
41070	6	111	302	157	427
41081	6	572	1,556	572	1,556
41082	6	35	95	79	215
41103	6	184	501	341	928
41112	6	174	473	271	737
42002	6	21	56	29	79
Sub-Total		2,892	7,867	4,316	11,740
41102	7	312	848	548	1,491
41108	7	35	94	76	207
Sub-Total		346	942	624	1,697
Total		14,420	39,221	20,340	55,326

Population Projections for Waxahachie, Texas
Water Service Area

Traffic Survey Zone	2020		2030		Ultimate Build Out	
	Households	Population	Households	Population	Households	Population
17114	440	1,198	621	1,689	408	1,110
17115	953	2,592	1,628	4,427	2,786	7,578
17146	327	889	293	798	261	710
17147	873	2,376	1,182	3,215	641	1,744
17149	499	1,356	703	1,913	1,637	4,453
17169	211	575	161	439	167	454
17170	465	1,265	415	1,129	269	732
17171	556	1,513	773	2,104	717	1,950
17183	263	716	390	1,060	1,736	4,722
17189	853	2,320	1,457	3,963	5,026	13,671
17198	107	290	150	409	100	272
17201	359	977	532	1,447	192	522
17215	25	68	37	101	835	2,271
40047	22	59	106	288	98	267
40053	36	97	53	144	946	2,573
40323	1,694	4,607	1,644	4,471	699	1,901
41068	197	536	292	793	1,779	4,839
41070	111	302	164	447	157	427
41071	405	1,103	522	1,419	321	873
41072	423	1,151	373	1,015	312	849
41078	1,054	2,866	1,560	4,242	1,533	4,170
41080	4	10	6	17	6	17
41081	572	1,556	572	1,556	453	1,232
41082	554	1,508	718	1,953	365	993
41083	61	167	233	634	7,361	20,022
41084	56	152	83	226	1,558	4,238
41085	248	676	198	540	267	726
41086	356	968	306	832	449	1,221
41093	49	132	72	195	72	195
41096	14	38	21	57	21	57
41100	453	1,231	773	2,102	2,459	6,688
41102	171	465	292	795	8,238	22,407
41103	184	501	315	856	2,400	6,528
41107	313	851	413	1,126	1,617	4,398

Population Projections for Waxahachie, Texas
Water Service Area

Traffic Survey Zone	2020		2030		Ultimate Build Out	
	Households	Population	Households	Population	Households	Population
41108	35	94	51	139	51	139
41112	174	473	257	700	227	617
41120	138	376	536	1,458	1,509	4,104
42002	21	56	29	79	29	79
Total	13,276	36,110	17,933	48,779	47,702	129,749

Population Projections for Waxahachie, Texas
Wastewater Service Area

Traffic Survey Zone	2020		2030		Ultimate Build Out	
	Households	Population	Households	Population	Households	Population
17065	2	5	3	8	21	57
17067	28	77	40	108	1,357	3,691
17068	105	284	147	401	658	1,790
17069	40	109	57	154	87	237
17081	821	2,233	1,402	3,814	4,617	12,558
17097	540	1,470	762	2,073	4,064	11,054
17114	440	1,198	621	1,689	408	1,110
17115	1,060	2,885	1,811	4,927	2,990	8,133
17146	327	889	293	798	261	710
17147	873	2,376	1,182	3,215	641	1,744
17149	530	1,443	748	2,035	2,639	7,178
17169	211	575	161	439	167	454
17170	465	1,265	415	1,129	269	732
17171	556	1,513	773	2,104	717	1,950
17183	263	716	390	1,060	1,736	4,722
17189	853	2,320	1,457	3,963	5,026	13,671
17198	365	993	515	1,401	2,623	7,135
17201	359	977	532	1,447	204	555
17215	54	147	80	217	951	2,587
17241	15	41	21	58	3,870	10,526
17246	13	36	18	50	67	182
17272	38	104	54	147	3,184	8,660
17274	18	49	26	69	989	2,690
17282	20	55	28	77	1,682	4,575
40047	249	678	369	1,004	2,291	6,232
40053	463	1,260	686	1,866	5,223	14,207
40093	29	79	41	112	521	1,417
40096	32	88	45	123	45	123
40103	324	881	457	1,243	5,796	15,765
40323	1,694	4,607	1,644	4,471	699	1,901
41068	329	896	487	1,326	3,689	10,034
41069	31	85	44	120	1,091	2,968
41070	111	302	164	447	157	427
41071	405	1,103	522	1,419	321	873

Population Projections for Waxahachie, Texas
Wastewater Service Area

Traffic Survey Zone	2020		2030		Ultimate Build Out	
	Households	Population	Households	Population	Households	Population
41072	423	1,151	373	1,015	312	849
41075	650	1,767	917	2,493	110	299
41076	543	1,476	765	2,082	9,877	26,865
41078	1,152	3,134	1,706	4,639	2,107	5,731
41080	209	569	357	972	2,084	5,668
41081	572	1,556	572	1,556	453	1,232
41082	554	1,508	718	1,953	365	993
41083	391	1,063	578	1,573	16,046	43,645
41084	56	152	83	226	1,932	5,255
41085	248	676	198	540	267	726
41086	356	968	306	832	449	1,221
41092	608	1,655	901	2,450	3,587	9,757
41093	630	1,715	933	2,538	1,602	4,357
41094	58	159	82	224	214	582
41096	29	79	43	117	43	117
41100	453	1,231	773	2,102	2,461	6,694
41101	861	2,343	1,275	3,468	3,178	8,644
41102	289	785	493	1,342	14,855	40,406
41103	165	449	282	766	2,400	6,528
41104	71	194	101	274	386	1,050
41107	313	851	413	1,126	1,619	4,404
41108	165	448	244	663	9,799	26,650
41110	594	1,617	880	2,393	8,308	22,598
41112	543	1,477	804	2,187	5,341	14,528
41114	56	153	79	216	564	1,534
41120	138	376	536	1,458	1,509	4,104
42002	172	468	242	660	1,402	3,813
Total	21,969	59,756	30,653	83,378	150,331	408,898

Appendix B
Employment Projections

Ten Year Employment Projections for Waxahachie, Texas
Roadway Service Area

Traffic Survey Zone	Service Area	2020			2030		
		Basic	Retail	Service	Basic	Retail	Service
17067	1	95	28	130	134	39	184
40053	1	80	32	118	113	45	118
40093	1	0	28	0	0	28	0
40096	1	142	57	152	200	81	214
41080	1	18	5	25	31	8	25
41092	1	36	10	48	36	15	48
41100	1	649	178	871	1,109	304	1,488
Sub-Total		1,020	337	1,345	1,623	519	2,078
17081	2	203	68	237	203	117	237
17114	2	2,564	840	2,965	3,617	1,185	4,182
17115	2	169	60	219	288	103	374
41093	2	52	18	65	52	27	65
41096	2	615	222	637	867	313	637
41101	2	177	58	206	177	94	206
Sub-Total		3,780	1,266	4,328	5,204	1,838	5,700
40047	3	22	5	31	31	5	31
41083	3	94	28	145	94	41	214
41110	3	56	0	0	56	0	0
41120	3	163	45	228	163	78	390
Sub-Total		336	79	404	345	124	635
17146	4	1,237	360	2,295	1,237	379	2,295
17147	4	212	72	261	212	102	368
17169	4	344	115	402	344	115	402
17170	4	103	34	121	103	34	121
17171	4	116	39	144	116	58	144
40323	4	679	187	917	679	187	917
41071	4	299	78	1,109	422	110	1,109
41072	4	116	31	668	116	31	668
41085	4	578	192	672	578	192	672
41086	4	58	22	52	58	22	52

Ten Year Employment Projections for Waxahachie, Texas
Roadway Service Area

Traffic Survey Zone	Service Area	2020			2030		
		Basic	Retail	Service	Basic	Retail	Service
41107	4	236	65	318	349	97	470
Sub-Total		3,978	1,196	6,959	4,214	1,326	7,219
17149	5	45	16	62	45	23	62
41078	5	334	113	398	334	167	398
41084	5	11	4	9	11	5	9
Sub-Total		390	133	469	390	196	469
17183	6	117	42	106	174	63	157
17189	6	164	69	179	280	119	305
17198	6	104	30	143	104	42	202
17201	6	138	48	123	138	72	182
17215	6	6	3	4	6	4	4
41068	6	32	13	26	32	18	37
41070	6	263	94	728	263	133	1,027
41081	6	144	39	193	144	39	193
41082	6	879	269	1,045	1,301	398	1,547
41103	6	99	35	90	168	60	153
41112	6	178	79	258	178	117	382
Sub-Total		2,124	722	2,896	2,788	1,064	4,190
41102	7	19	7	16	32	12	16
41108	7	16	0	0	16	0	0
Sub-Total		35	7	16	48	12	16
Total		11,663	3,740	16,417	14,613	5,080	20,307

Ten Year Employment Projections for Waxahachie, Texas
Water Service Area

Traffic Survey Zone	2020			2030		
	Basic	Retail	Service	Basic	Retail	Service
17114	2,564	840	2,965	3,617	1,185	4,182
17115	169	60	219	288	103	374
17146	1,237	360	2,295	1,237	379	2,295
17147	212	72	261	212	102	368
17149	45	16	62	45	23	62
17169	344	115	402	344	115	402
17170	103	34	121	103	34	121
17171	116	39	144	116	58	144
17183	117	42	106	174	63	157
17189	164	69	179	280	119	305
17198	104	30	143	104	42	202
17201	138	48	123	138	72	182
17215	6	3	4	6	4	4
40047	22	5	31	31	5	31
40053	80	32	118	113	45	118
40323	679	187	917	679	187	917
41068	32	13	26	32	18	37
41070	263	94	728	263	133	1,027
41071	299	78	1,109	422	110	1,109
41072	116	31	668	116	31	668
41078	334	113	398	334	167	398
41080	18	5	25	31	8	25
41081	144	39	193	144	39	193
41082	879	269	1,045	1,301	398	1,547
41083	94	28	145	94	41	214
41084	11	4	9	11	5	9
41085	578	192	672	578	192	672
41086	58	22	52	58	22	52
41096	615	222	637	867	313	637
41100	649	178	871	1,109	304	1,488
41102	19	7	16	32	12	16

Ten Year Employment Projections for Waxahachie, Texas
Water Service Area

Traffic Survey Zone	2020			2030		
	Basic	Retail	Service	Basic	Retail	Service
41103	99	35	90	168	60	153
41107	236	65	318	349	97	470
41112	178	79	258	178	117	382
41120	163	45	228	163	78	390
Total	10,885	3,471	15,578	13,737	4,681	19,351

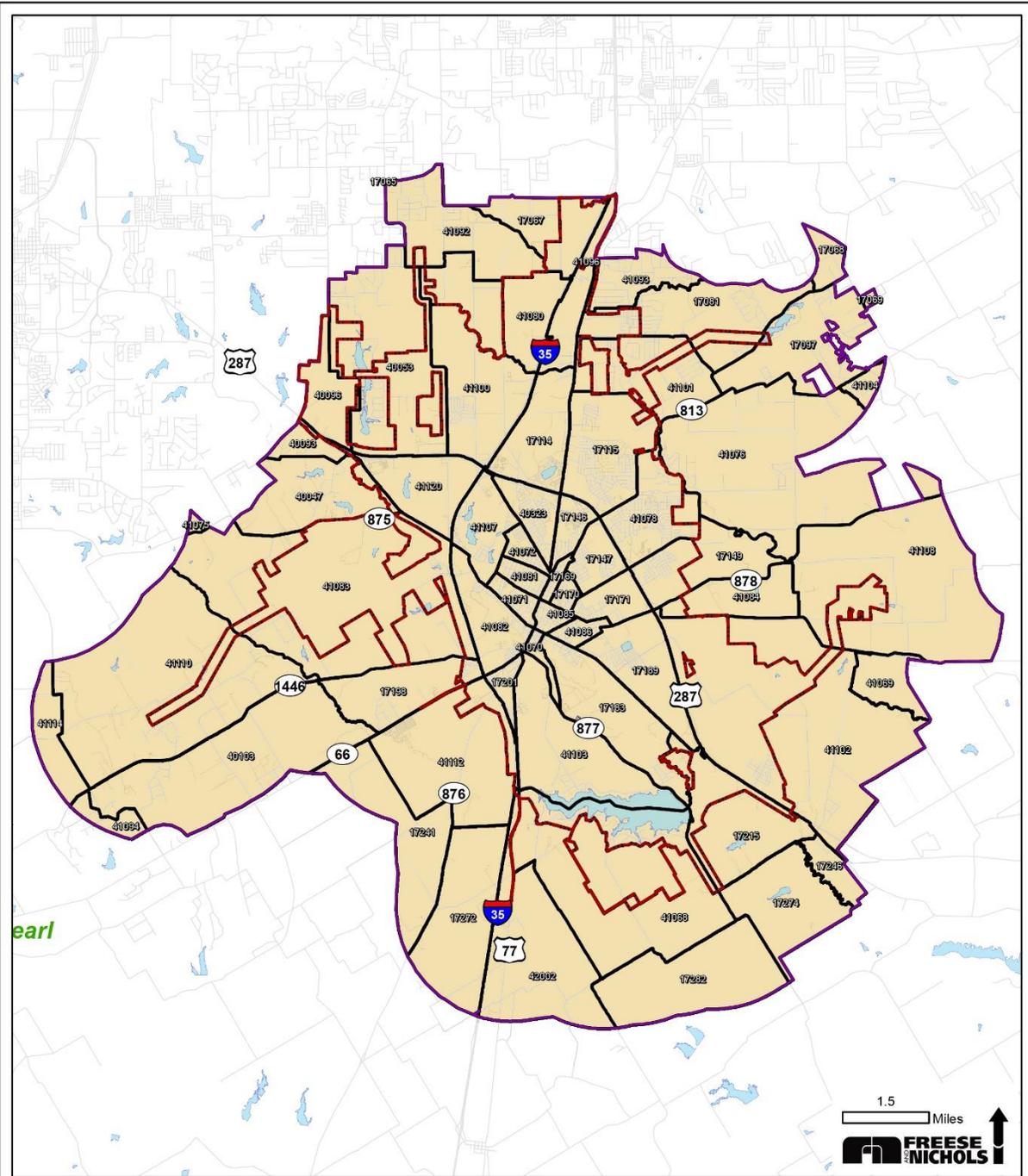
Ten Year Employment Projections for Waxahachie, Texas
Wastewater Service Area

Traffic Survey Zone	2020			2030		
	Basic	Retail	Service	Basic	Retail	Service
17067	116	34	159	164	47	225
17068	7	3	35	10	4	49
17081	307	103	358	433	146	505
17097	59	20	72	83	28	102
17114	2,564	840	2,965	3,617	1,185	4,182
17115	169	60	219	288	103	374
17146	1,237	360	2,295	1,237	379	2,295
17147	212	72	261	212	102	368
17149	70	25	97	99	36	138
17169	344	115	402	344	115	402
17170	103	34	121	103	34	121
17171	116	39	144	116	58	144
17183	117	42	106	174	63	157
17189	164	69	179	280	119	305
17198	193	56	266	272	79	376
17201	138	48	123	138	72	182
17215	6	3	4	6	4	4
17241	5	3	7	8	4	10
17246	2	1	4	3	1	5
17272	7	3	9	10	4	13
17274	4	1	7	6	1	10
17282	4	2	4	6	2	6
40047	37	9	53	52	13	75
40053	119	48	176	168	68	249
40093	6	30	27	8	42	38
40096	142	57	152	200	81	214
40103	46	14	67	65	20	94
40323	679	187	917	679	187	917
41068	56	22	45	80	30	64
41069	9	2	13	13	3	18

Ten Year Employment Projections for Waxahachie, Texas
Wastewater Service Area

Traffic Survey Zone	2020			2030		
	Basic	Retail	Service	Basic	Retail	Service
41070	263	94	728	263	133	1,027
41071	299	78	1,109	422	110	1,109
41072	116	31	668	116	31	668
41075	1	0	1	2	1	2
41076	58	20	67	81	28	94
41078	375	127	447	375	127	447
41080	18	5	25	31	8	25
41081	144	39	193	144	39	193
41082	879	269	1,045	1,301	398	1,547
41083	136	40	209	193	56	295
41084	20	7	16	20	7	16
41085	578	192	672	578	192	672
41086	58	22	52	58	22	52
41092	64	18	86	90	25	122
41093	70	24	88	99	34	124
41094	4	2	6	6	2	8
41096	615	222	637	867	313	637
41100	649	178	871	1,109	304	1,488
41101	287	94	334	404	133	471
41102	28	10	24	39	14	34
41103	99	35	90	168	60	153
41104	2	1	3	3	1	4
41107	236	65	318	349	97	470
41108	26	4	10	37	6	14
41110	91	13	39	129	18	55
41112	324	144	470	457	203	663
41114	4	2	6	6	3	9
41120	163	45	228	163	78	390
42002	24	9	23	33	13	33
Total	12,669	4,092	17,752	16,417	5,486	22,464

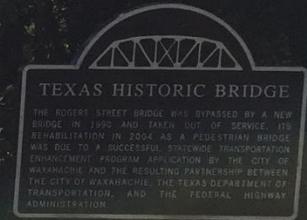
Appendix C
Supplemental Maps



Traffic Survey Zones in Waxahachie's City Limits and ETJ

- Legend**
- Service Areas for Waxahachie
 - Waxahachie City Limits
 - Waxahachie ETJ

2020 Impact Fee Program Update



Capital Improvements Advisory Committee (CIAC)

Impact Fee Land Use Assumptions
and Preliminary Capital Improvement Plans

June 23, 2020



Agenda

1

Review Land Use Assumptions



2

Preliminary CIPs
Roads, Water and Wastewater



3

CIAC Discussion and
Comment on CIPs



Program Update Process

CIAC COORDINATION

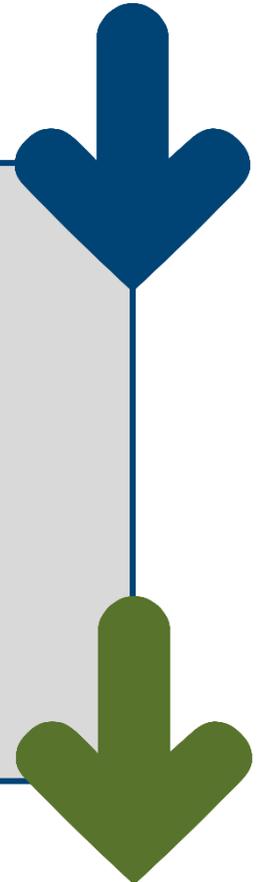
1 Update Land Use Assumptions

2 Update Capital Improvement Plan

3 Conduct Impact Fee Calculations/
Prepare Technical Report

4 Public Hearing and Council Consideration

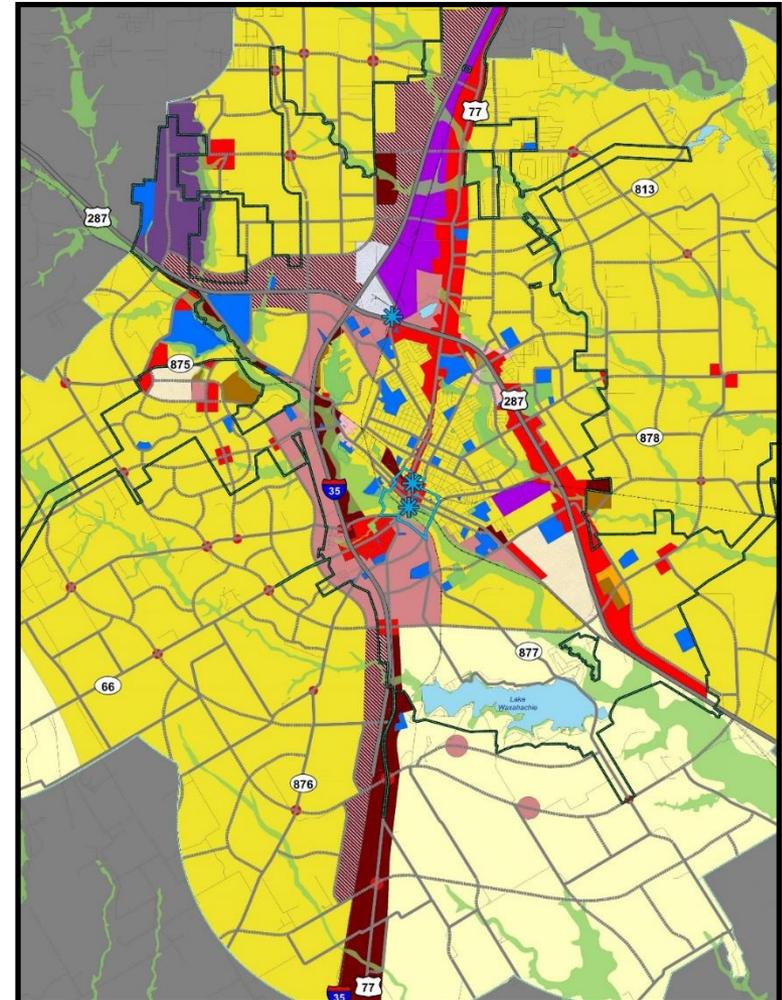
5 Adopt Updated Impact Fee Ordinance



Land Use Assumptions (2020-2030)

Land Use Assumptions

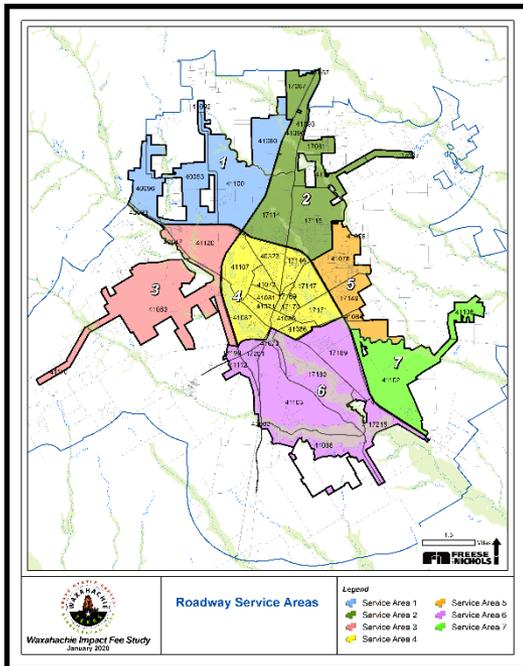
- 10-year growth projections by service area
- Community growth
 - Res. Growth: Added Dwelling Units
 - Basic, Service, Retail Employment (sf)
- Prepared by Service Area for each infrastructure component
- Basis for CIP Development



Growth Projections

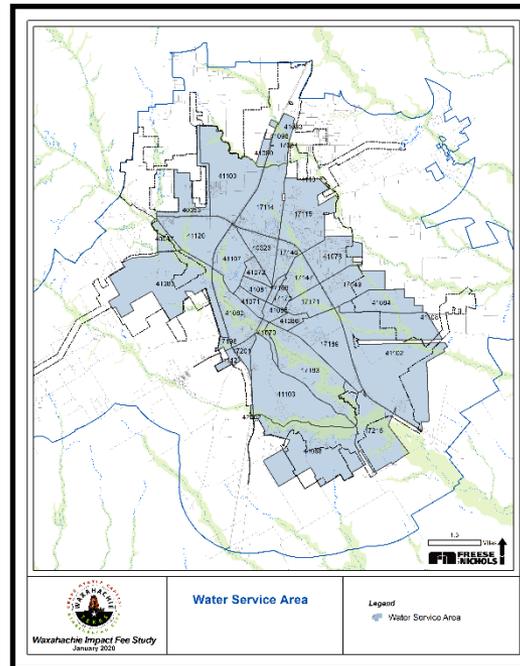
Roadway

- City limits only
- Roadway Service Areas



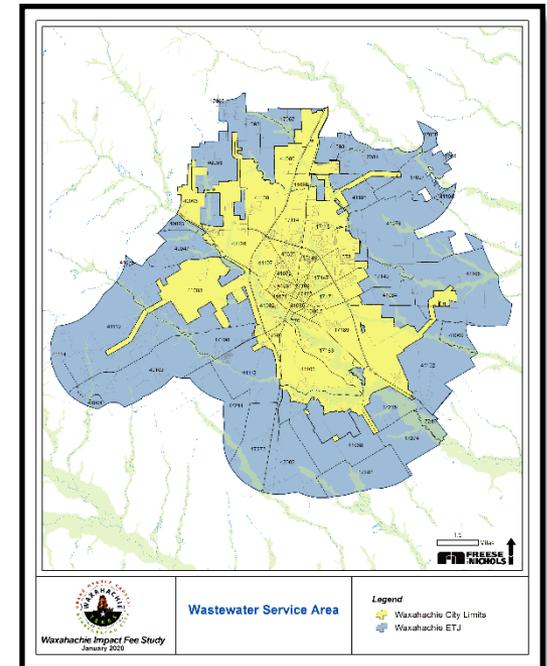
Water

- CCN



Wastewater

- City limits + ETJ



**EXISTING POPULATION & EMPLOYMENT – 2020
BY ROADWAY, WATER AND WASTEWATER
SERVICE AREAS**

Roadway Boundary – City Limits

Housing Units ⁽¹⁾	14,420
Population ⁽²⁾	39,221
Total Employment ⁽³⁾	31,820
<i>Basic Employment</i>	<i>11,663</i>
<i>Retail Employment</i>	<i>3,740</i>
<i>Service Employment</i>	<i>16,417</i>

Water Boundary

Housing Units ⁽¹⁾	13,276
Population ⁽²⁾	36,110

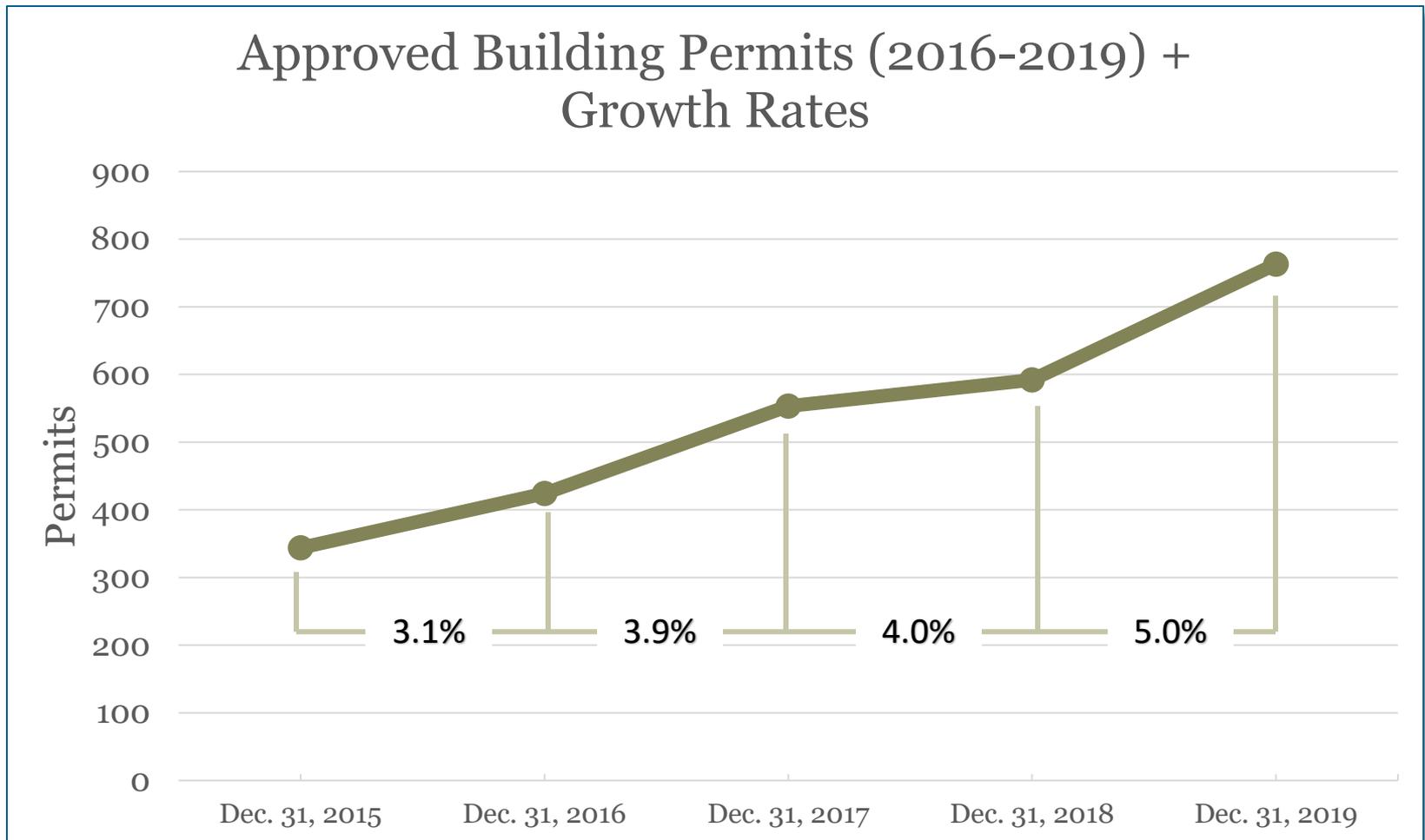
Wastewater Boundary

Housing Units ⁽¹⁾	21,969
Population ⁽²⁾	59,756

Historic Growth

Table 2						
Growth Projection – 2020						
Year	Total Pop. Jan. 1	Permits	Households Added	Pop. Increase⁽¹⁾	Total Pop. Dec. 31	Compound Annual Growth Rate (CAGR)
2015	32,670	344	310	842	33,512	2.6%
2016	33,512	424	382	1,038	34,550	3.1%
2017	34,550	553	498	1,354	35,904	3.9%
2018	35,904	592	533	1,449	37,353	4.0%
2019	37,353	763	687	1,868	39,221	5.0%
Total/CAGR (Start of 2015-End of 2019)	--	2,676	2,408	6,551	--	3.4%

Building Permit Analysis – Growth Rates



10-Year Population Projection

Table 6 Ten-Year Population Projections City of Waxahachie, Texas				
Roadway Service Area	2020		2030	
	Households	Population	Households	Population
1	630	1,714	1,040	2,829
2	2,242	6,099	3,651	9,931
3	238	647	982	2,671
4	6,391	17,384	7,204	19,595
5	1,679	4,568	2,523	6,863
6	2,892	7,867	4,316	11,740
7	348	942	624	1,697
Total	14,420	39,221	20,340	55,326

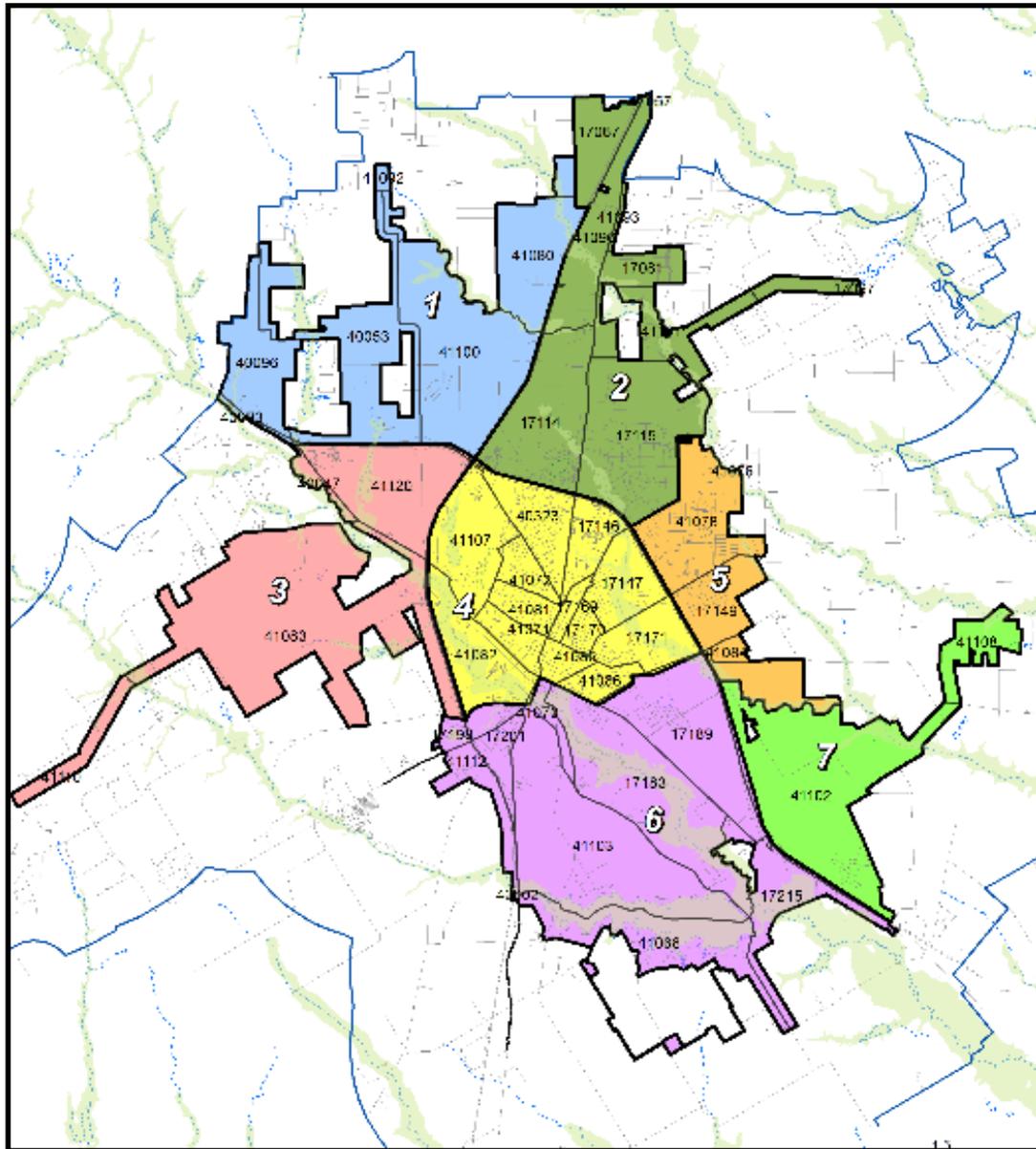


10-Year Employment Projection

Table 7 Ten-Year Employment Projections (Roadway Service Area) City of Waxahachie, Texas								
Roadway Service Area	Basic		Retail		Service		Total Employment	
	2020	2030	2020	2030	2020	2030	2020	2030
1	1,020	1,623	337	519	1,345	2,078	2,703	4,220
2	3,780	5,204	1,266	1,838	4,328	5,700	9,374	12,743
3	336	345	79	124	404	635	818	1,104
4	3,978	4,214	1,196	1,326	6,959	7,219	12,133	12,759
5	390	390	133	196	469	469	993	1,056
6	2,124	2,788	722	1,064	2,896	4,190	5,741	8,043
7	35	48	7	12	16	16	58	77
Total	11,663	14,613	3,740	5,080	16,417	20,307	31,820	40,000



Resulting Projections - Roadways



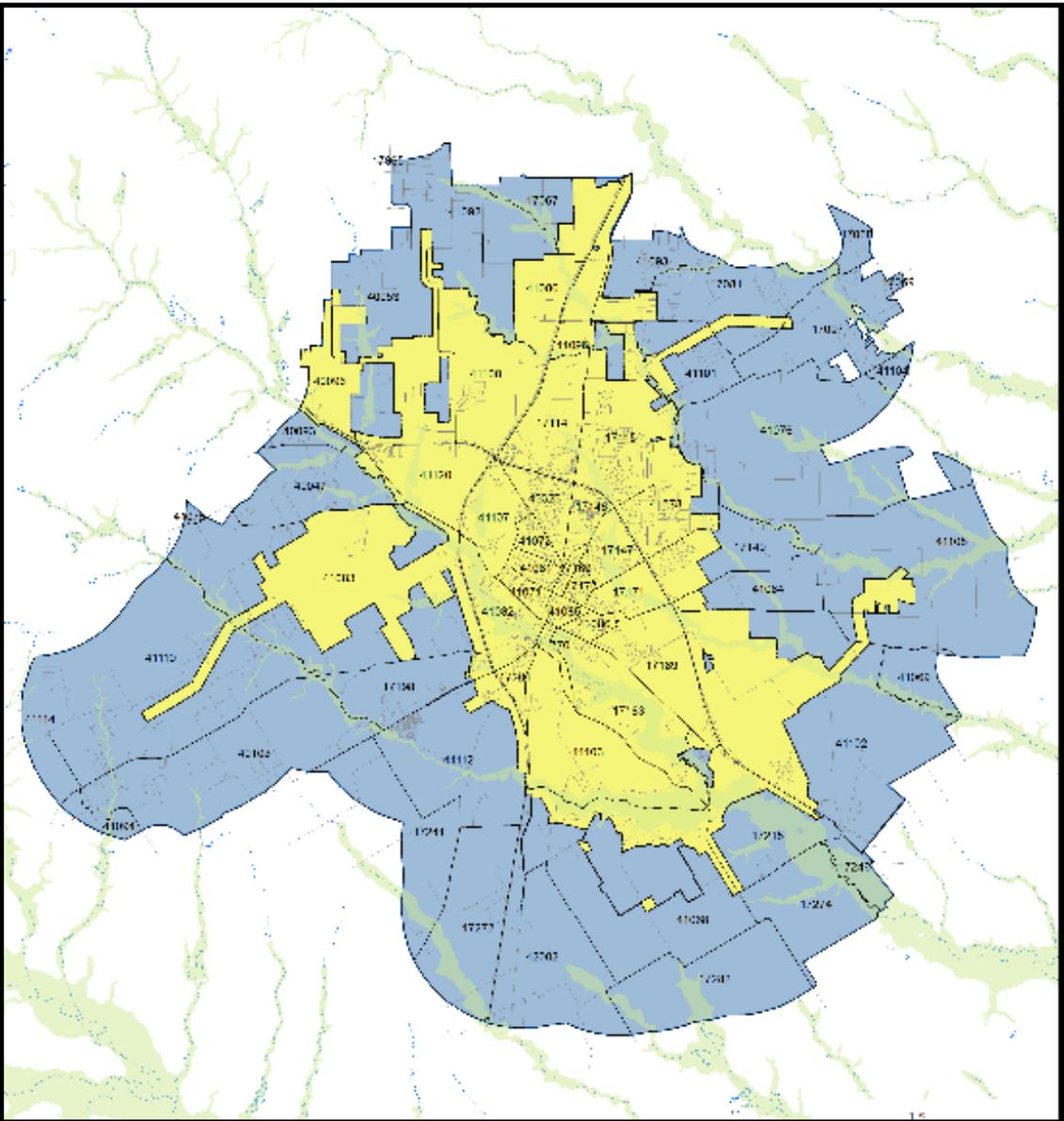
Population by Roadway Service Structure

2020	→	2030
30,221		55,326

Employment by Roadway Service Structure

2020	→	2030
31,820		40,000

Resulting Projections - Wastewater



Population by Wastewater Service Area

2020
59,756

→

2030
83,378

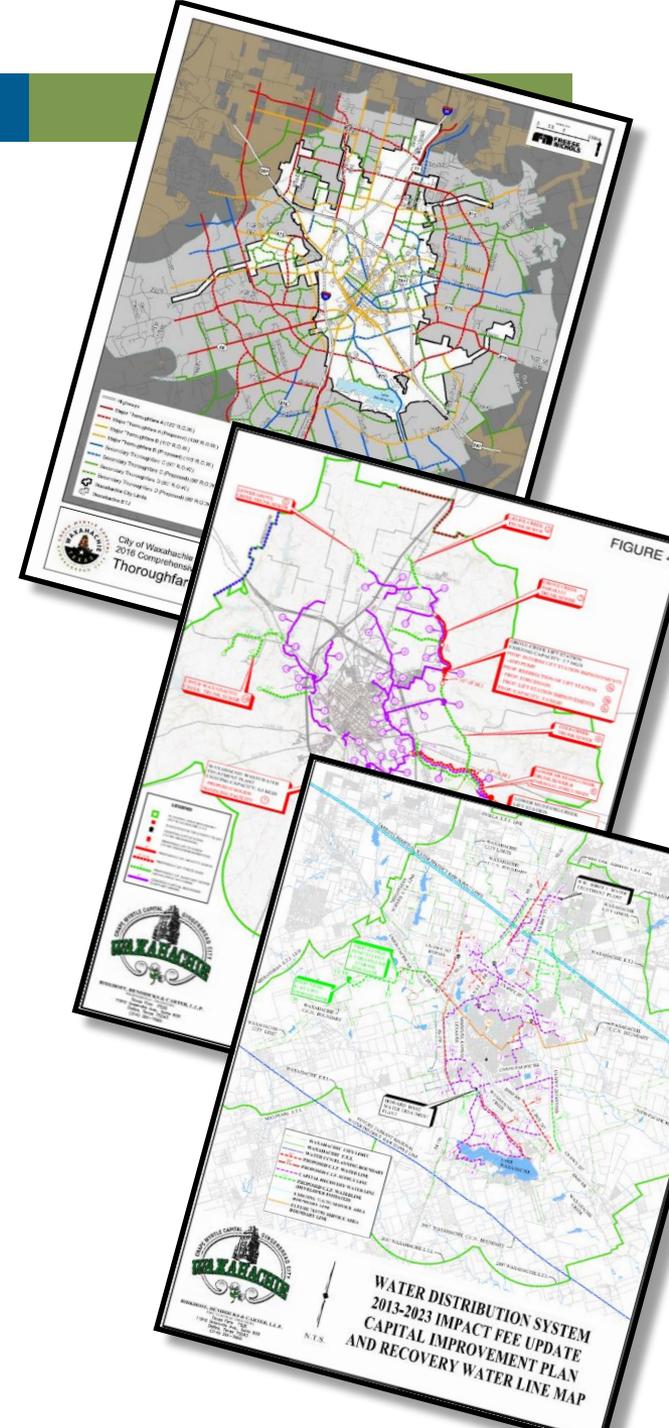
Ultimate Build-Out for Wastewater Service Area

408,898
People

Capital Improvements Planning

IFCIP Eligibility

- Projects identified on city Master Plans
 - Arterial or Collector class roads
 - Water/Water lines greater than 12"
 - Wastewater lines greater than 12"
- Addressing future growth with an eye towards full network development. CIP considerations:
 - 10-year demands
 - CIAC/Staff Comment
 - Project Achievability
 - Financial Considerations
- City's portion of costs on the State system eligible for program inclusion

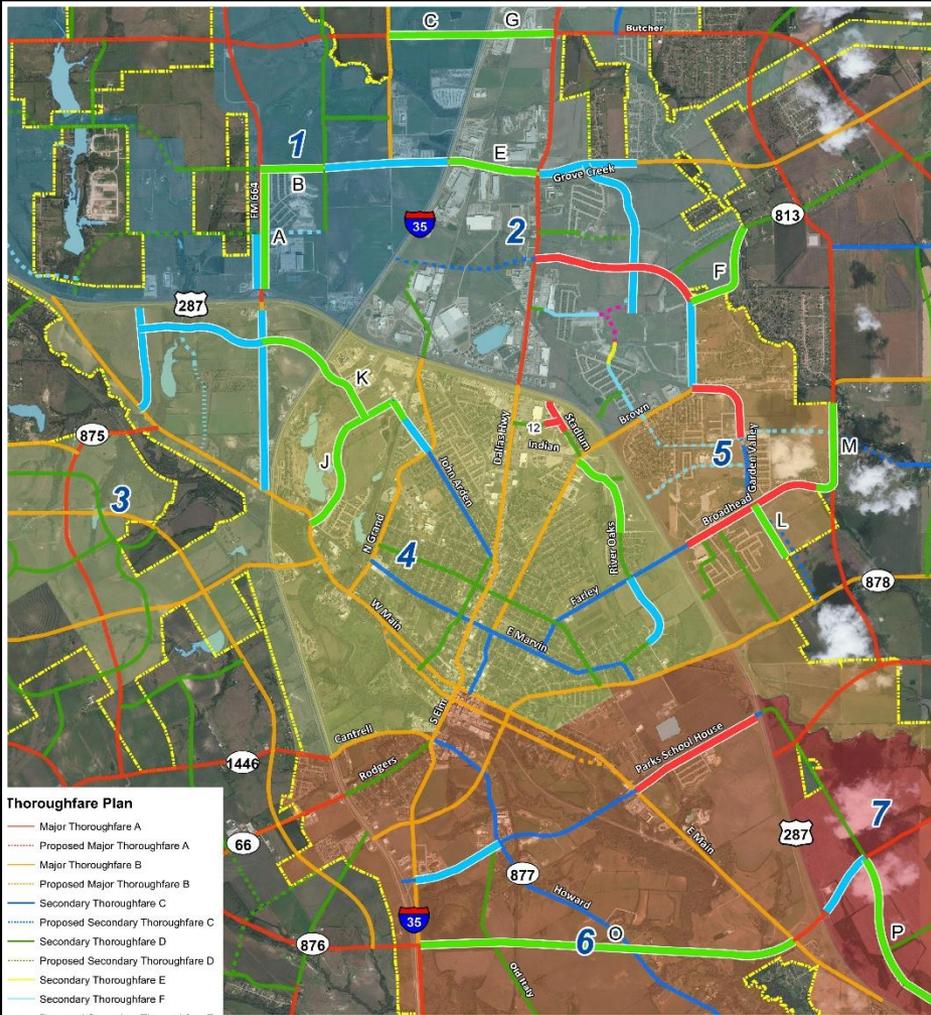


IFCIP Application and Amendment

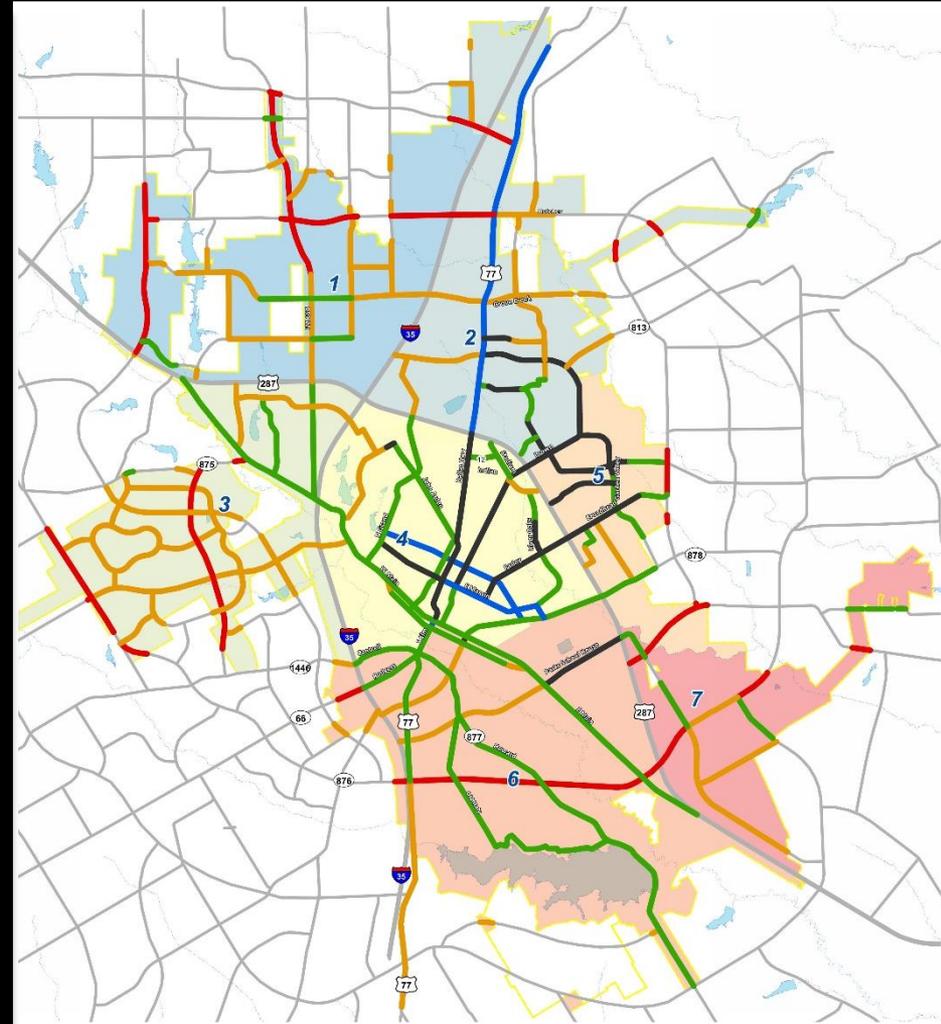
- Fee assessed at platting and collected at permit
- Developer driven improvements receive credit towards impact fees (If not on IFCIP, not eligible)
- IFCIP amendment requires update process
- Staff recommendation for full system assessment. (June 9th Council approval for evaluation)
- Desired practicality towards achieving implementation of city master plans



Roads:

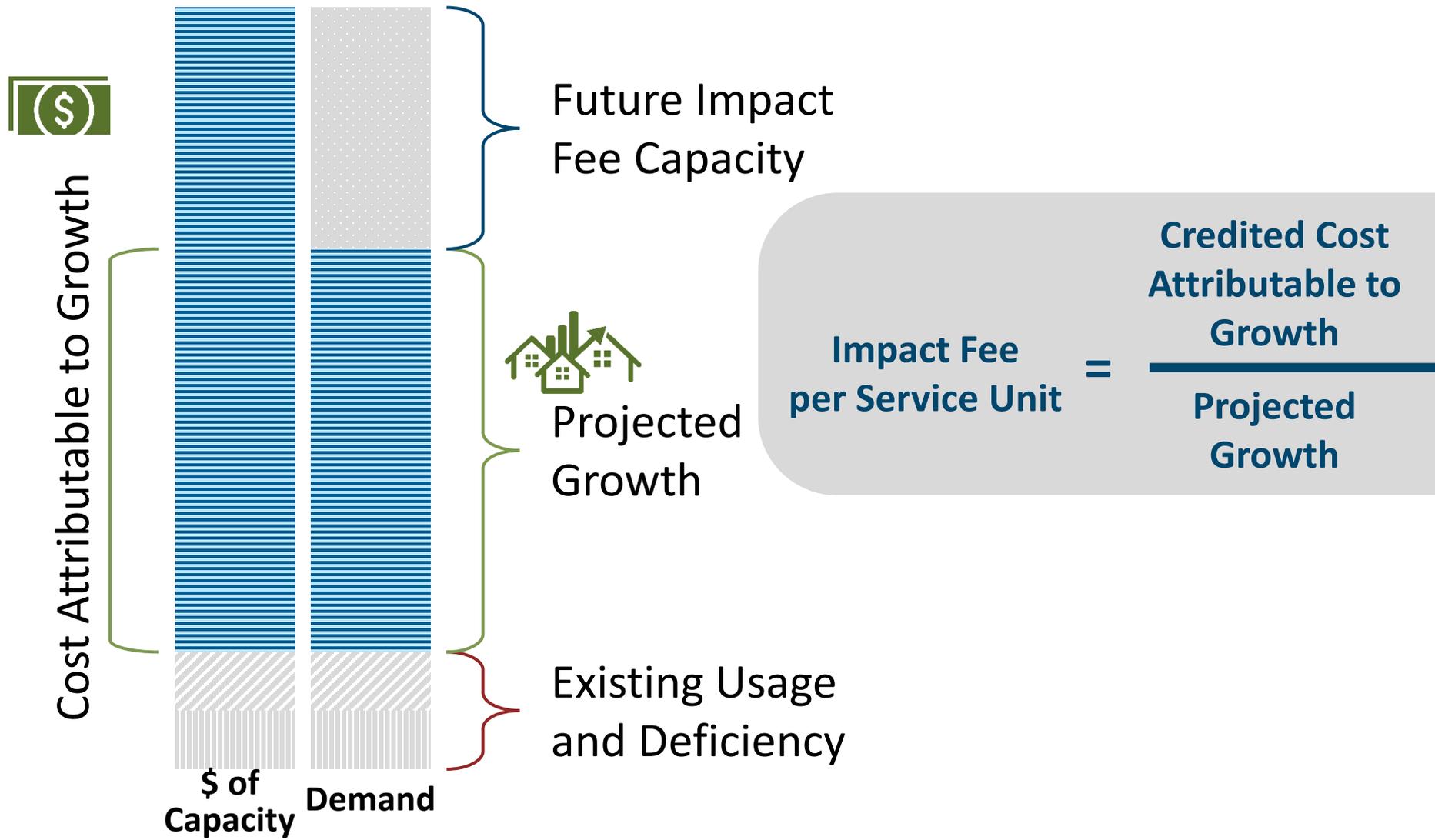


10-Year CIP

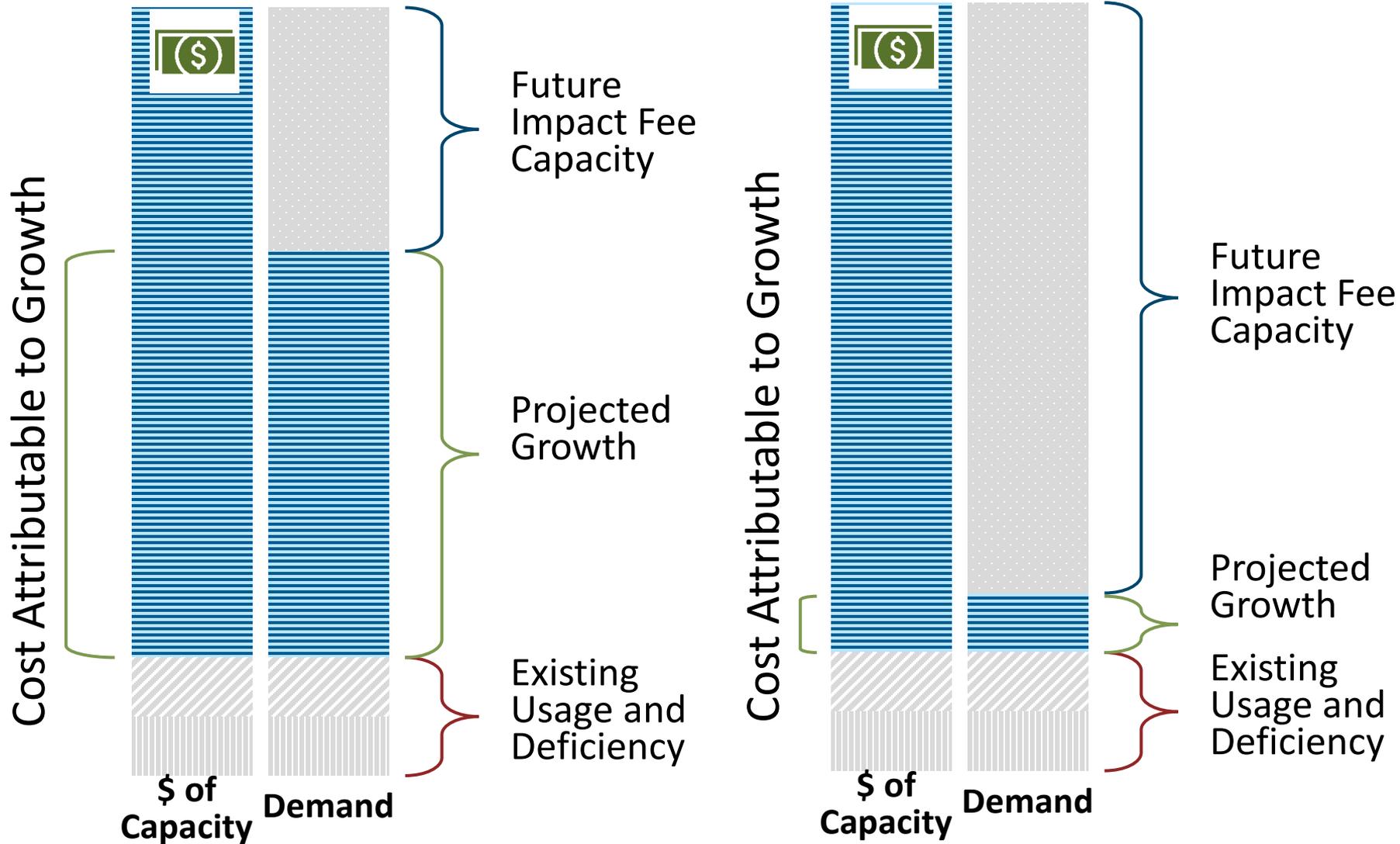


Full System CIP

Cost per Service Unit Calculation



Impact to Cost per Service Unit Calculation?



Advantages of Full System Approach

ADVANTAGES

- ✓ Enables **broader consideration of developer driven improvements** and impact fee credits as part of specific development applications.
- ✓ **Reduces interim year program amendments** to IFCIP to enable credits.
- ✓ **Greater flexibility** in use of impact fee funds towards implementation of ultimate thoroughfare plan.

DISADVANTAGES

- ✗ Optics. A much larger CIP and associated program cost.
- ✗ Optics. **More projects equals higher impact fees.**

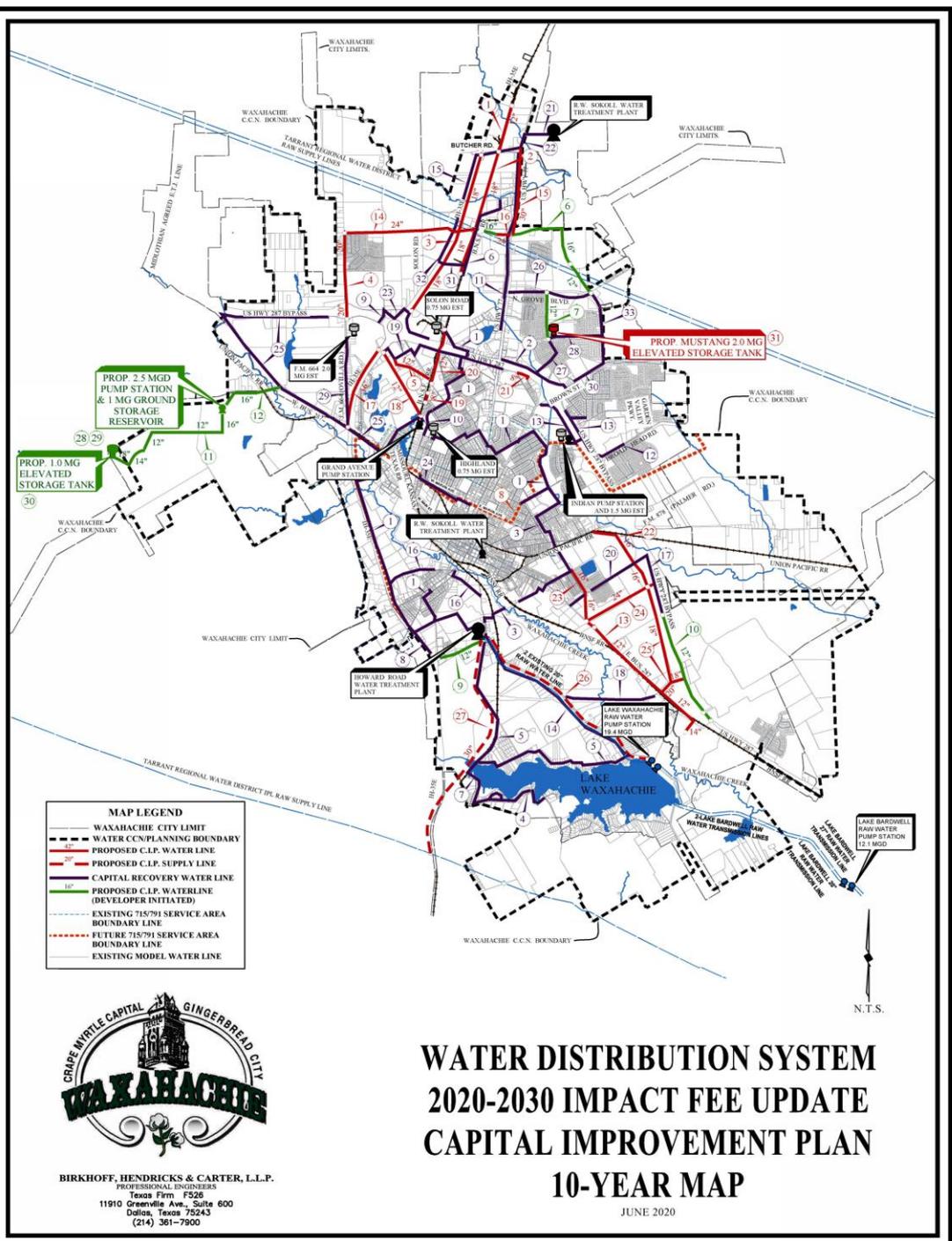
Impact Fee Capital Improvements Plan

Roads

Impact Fee Capital Improvements Plan

Water and Wastewater

10-Year Water CIP



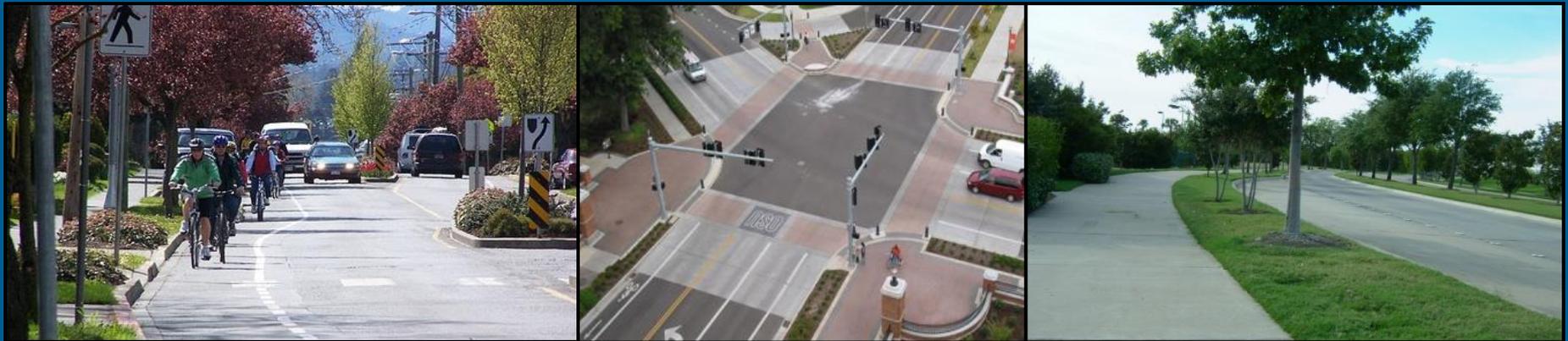
Next Steps:

- Both 10-year and Full System to be evaluated
- Project Costing and cost per service unit calculation
- Next CIAC Meeting:
 - Final CIPs
 - Cost per service unit calculations
 - Comparison of results
 - Benchmarking
 - CIAC comment on collection rate for letter to City Council
- Documentation
- Public Hearing Process





Questions/Answer Session





 birkhoff,
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Roadway



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Thank You!

Impact Fee Land Use Assumptions
and Preliminary Capital Improvement Plans

June 23, 2020