



# Capital Improvements Advisory Committee (CIAC)

Cost per Service Unit Calculations, Benchmarking  
Collection Rate Considerations

Roadway Capital Recovery Fee Update

# Road Capital Recovery Fees?

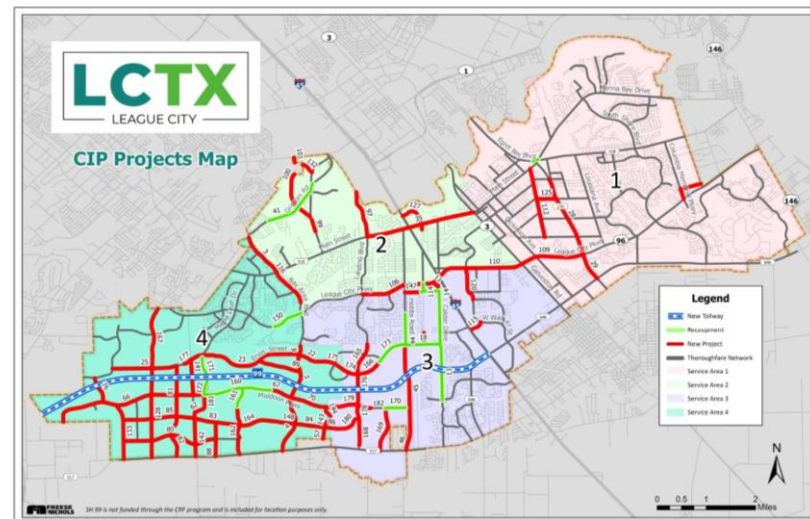
***One-time charge*** assessed to new development for a ***portion of costs*** related to ***specific*** capital improvements

*“Growth  
Paying for  
Growth”*

- **Update required every five years**
  - Chapter 395 TLGC
  - Program implemented in 2018
- Specific technical requirements and program administration
- Capital Improvements Advisory Committee
- Noticing and Public Hearing

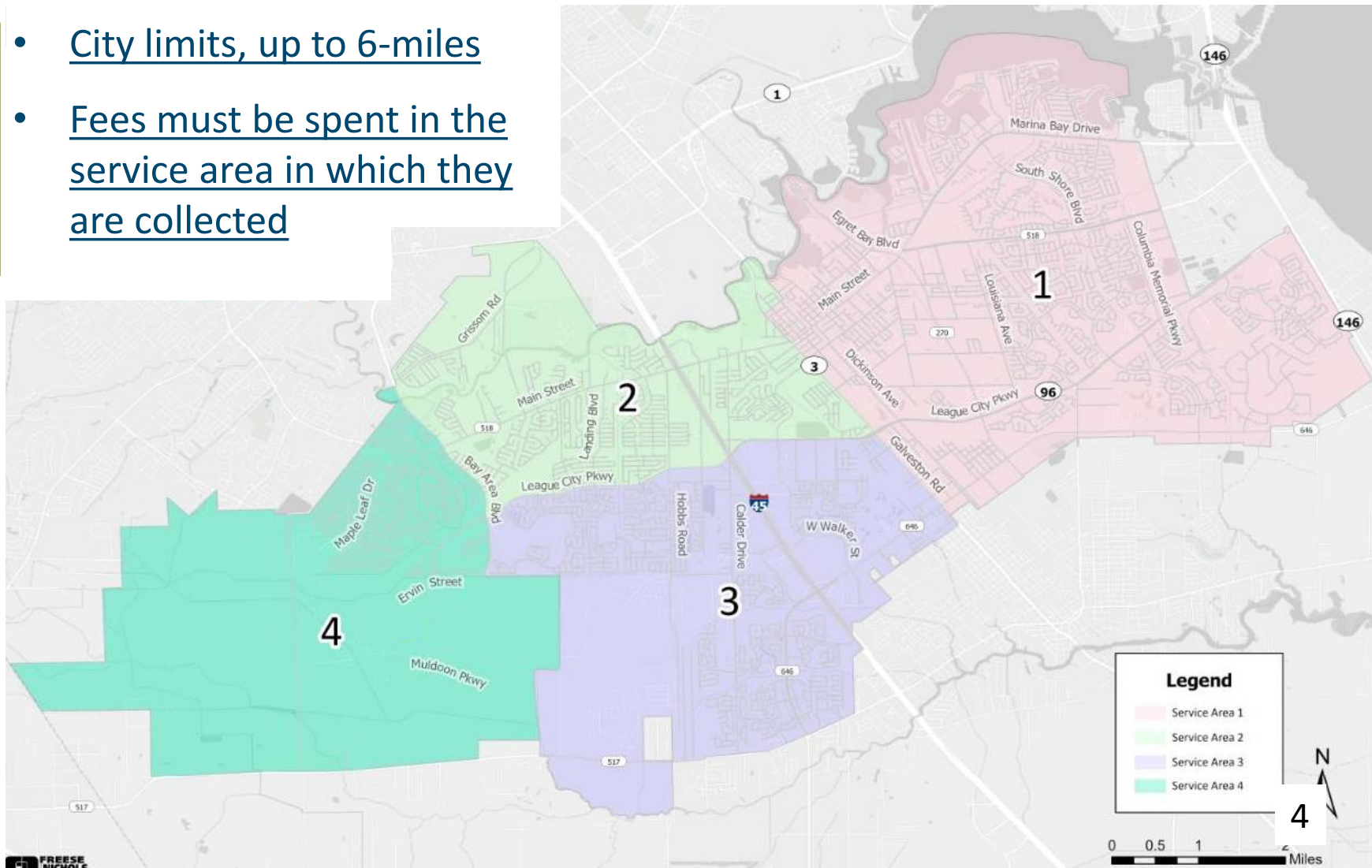
# Technical Summary

- **Service Areas: 4, Service Unit: veh-mile**
- **Land Use Assumptions: 2024-2034**
  - Growth: +31,000 population, +2,500 jobs
- **Roadway CRF CIP: \$395.5M**
  - 2024 Mobility Plan arterial/collectors
  - 83 added capacity projects
  - New roads, widenings, intersections
  - Growth related need \$95M (49%)
- **Cost per Vehicle-mile:**
  - Full cost/veh-mi: \$1,757-4,373
  - Credited cost/veh-mi: \$1,172-\$2.056
- **Updated Land Use Equivalency**

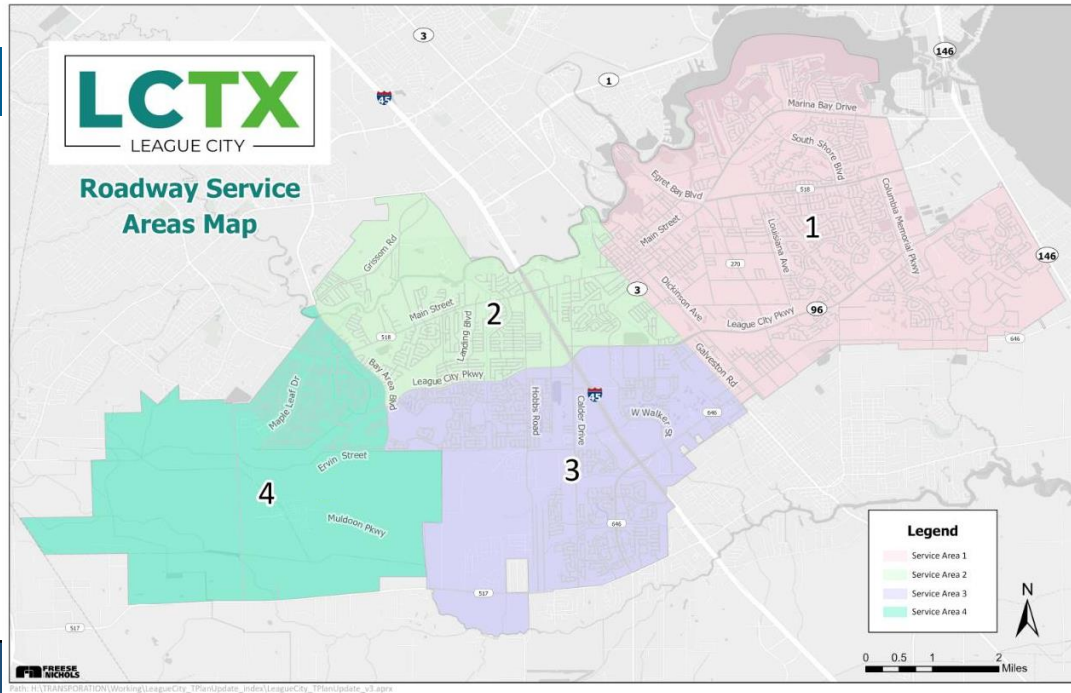


# Roadway Service Areas

- City limits, up to 6-miles
- Fees must be spent in the service area in which they are collected



# LUA Summary

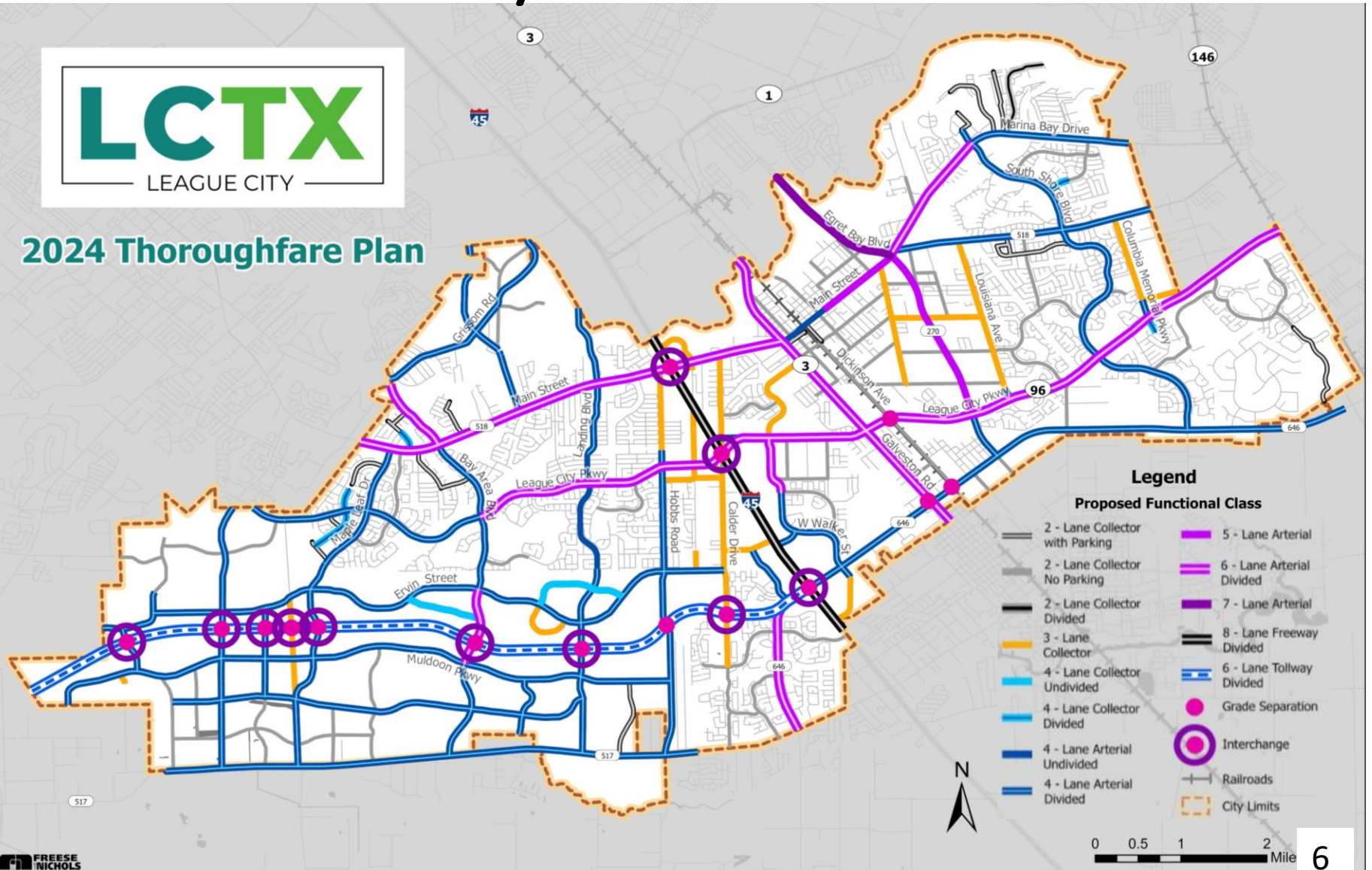


	2024	2034	Total Increase	Percent Total Growth	Annual Growth Rate
<b>Population (Persons)</b>					
<b>League City Total</b>	<b>121,597</b>	<b>153,071</b>	<b>31,474</b>	<b>25.9%</b>	<b>2.3%</b>
Service Area 1	53,282	54,482	1,200	2.3%	0.2%
Service Area 2	26,154	28,650	2,496	9.5%	0.9%
Service Area 3	28,895	37,175	8,280	28.7%	2.6%
Service Area 4	13,266	32,764	19,498	147.0%	9.5%
<b>Employment (Employees)</b>					
<b>League City Total</b>	<b>27,704</b>	<b>30,212</b>	<b>2,508</b>	<b>9.1%</b>	<b>0.9%</b>
Service Area 1	13,700	14,000	300	2.2%	0.2%
Service Area 2	7,174	7,204	30	0.4%	0.0%
Service Area 3	5,987	6,628	641	10.7%	1.0%
Service Area 4	843	2,380	1,537	182.3%	10.9%

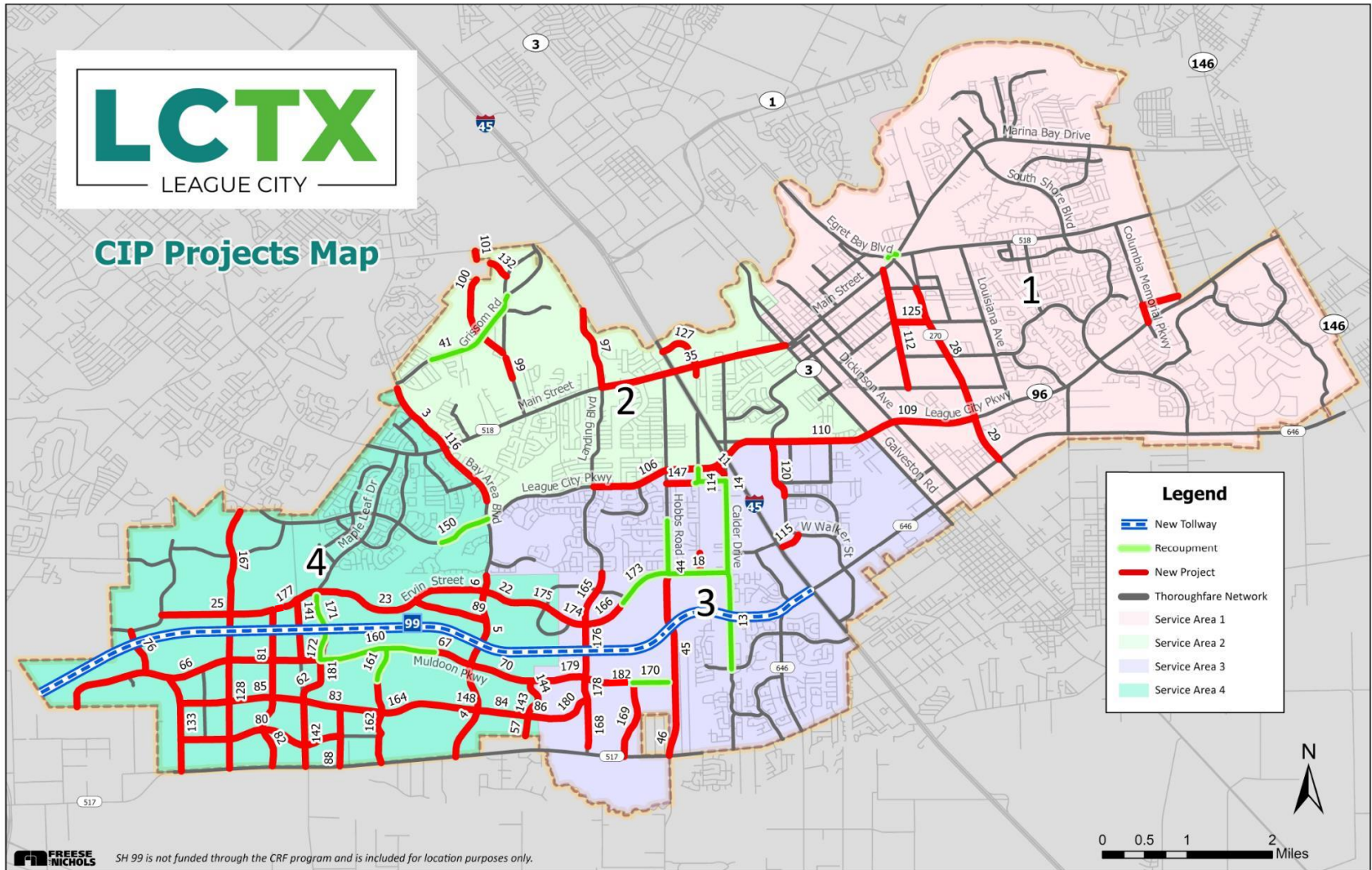
# Master Mobility Plan



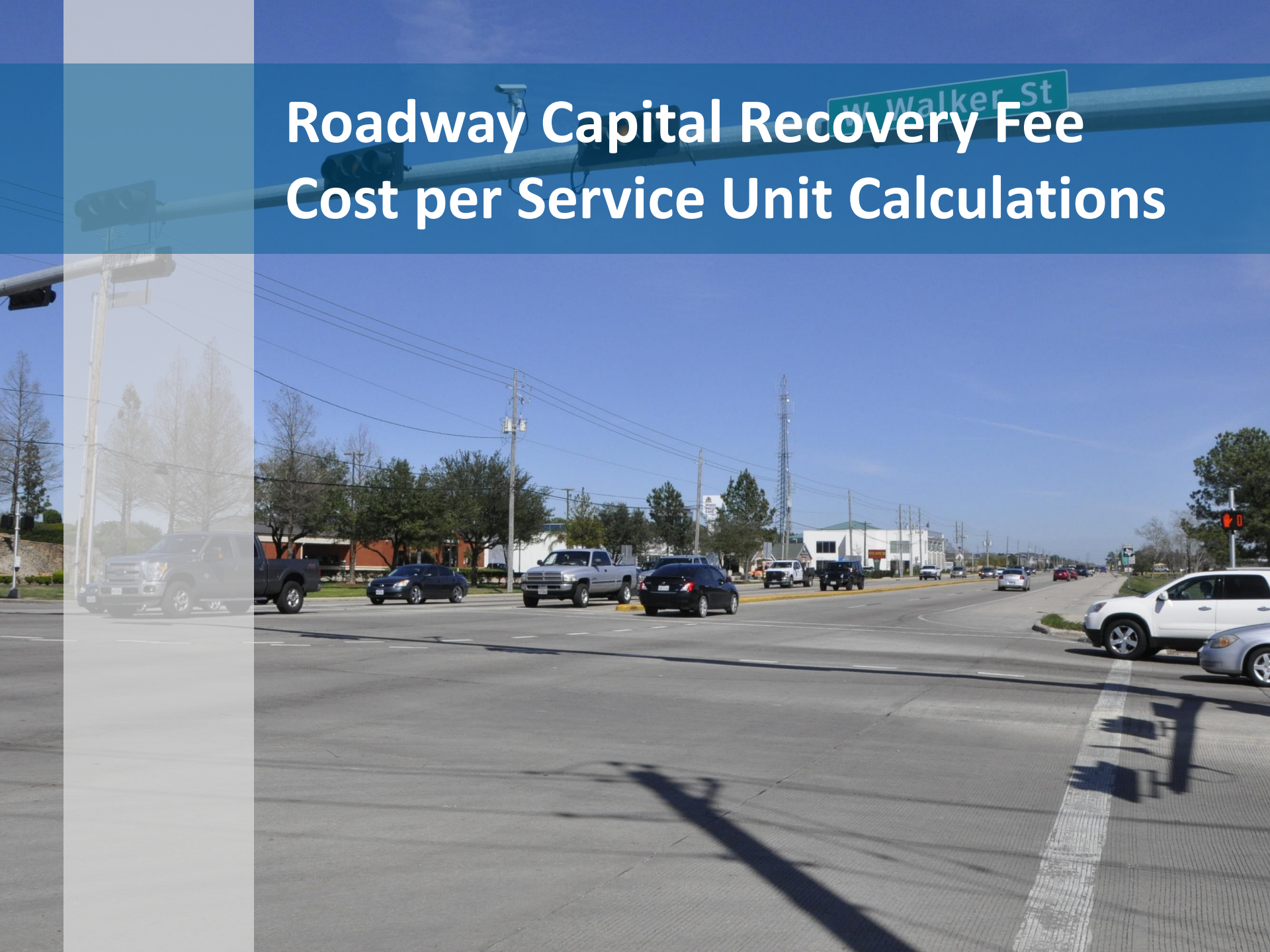
## 2024 Thoroughfare Plan



# 2024 Road CRF CIP



# Roadway Capital Recovery Fee Cost per Service Unit Calculations





# Roadway Cost Estimates

## Facilities eligible:

- Thoroughfare Plan Arterial or Collector Class roads
- State Facilities; City's portion only

## Cost Elements (to meet Thoroughfare Standard)

- **Construction:** new lanes
- **Right-of-Way:** needed ROW
- **Engineering:** 13% of construction
- **Debt Service:** 4.5-6.0%
- **Less:** Existing Fund Balances, Interest Earnings, and Ad Valorem tax credit

## Recoupment Projects Eligible:

- Recently completed projects (city costs only)

## Ineligible Projects:

- Projects which do not add capacity
- Developer-funded projects
- Projects in MUDs

16		City of League City Capital Recovery Fee Planning Level Cost Estimate COLOMBIA MEMORIAL PKWY Woodcock St to SH 96/League City Pkwy			
<b>Roadway Information:</b>					
Functional Classification:	Major Arterial	No. of Lanes:	4		
Length (ft):	1,109				
Right-of-Way Width (ft.):	110				
Median Type:	Raised				
Pavement Width (BOC-BOC):	2b				
Description:	Widen roadway to thoroughfare standard				
<b>Roadway Construction Cost Estimate:</b>					
<b>I. Paving Construction Cost Estimate</b>					
Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	\$ 3,000.00	\$ 36,000
2	Unclassified Street Excavation	3,500	CY	\$ 25.00	\$ 87,500
3	Concrete Pavement	3,300	SY	\$ 110.00	\$ 363,000
4	6" Lime Stabilized Subgrade	3,700	SY	\$ 10.00	\$ 37,000
5	Lime for Stabilization (105 lbs/SY)	200	TON	\$ 300.00	\$ 60,000
6	4" Concrete Sidewalk and Ramps	22,180	SF	\$ 6.00	\$ 133,080
7	Block Sodding and Topsoil	4,930	SY	\$ 5.00	\$ 24,650
					<b>Paving Estimate Subtotal: \$ 741,230</b>
<b>II. Non-Paving Construction Components</b>					
Item No.	Item Description		Pct. Of Paving		Item Cost
8	Pavement Markings & Signage		2%	\$	14,900
9	Traffic Control		5%	\$	37,100
10	Erosion Control		3%	\$	22,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)		15%	\$	111,200
12	Landscaping		3%	\$	22,300
13	Illumination		5%	\$	37,100
					<b>Other Components Estimate Subtotal: \$ 244,900</b>
<b>III. Special Construction Components</b>					
Item No.	Item Description	Notes	Allowance		Item Cost
14	Drainage Structures	None	\$	-	\$ -
15	Bridge Structures	None	\$	-	\$ -
16	Traffic Signals	None	\$	-	\$ -
17	Other	None	\$	-	\$ -
					<b>Special Components Estimate Subtotal: \$ -</b>
					<b>I, II, &amp; III Construction Subtotal: \$ 986,130</b>
					<b>Mobilization 5% \$ 49,400</b>
					<b>Contingency 10% \$ 103,600</b>
					<b>Construction Cost Estimate Total: \$ 1,139,200</b>
<b>Capital Recovery Fee Cost Estimate Summary</b>					
Item Description	Notes	Allowance			Item Cost
Construction		-	\$	-	\$ 1,139,200
Engineering/Survey/Testing		13%	\$	-	\$ 148,100
Right-of-Way Acquisition	Cost per sq. ft.: \$ 1.00	\$	22,200	\$	\$ 22,200
					<b>Capital Recovery Fee Project Cost Estimate Total: \$ 1,309,500</b>

# CRF CIP Costing



Service Area	Net Portion of CIP Cost Attributable to New Dev.	Financing Costs	Interest Earnings	Existing Fund Balance	Pre-Credit Cost of CIP and Financing Attributable to Growth
1	\$4,833,915	\$1,484,026	(\$505,916)	\$657,627	\$5,154,398
2	\$9,464,429	\$2,731,272	(\$761,098)	\$361,738	\$11,072,865
3	\$41,925,900	\$10,460,358	(\$1,628,464)	\$588,642	\$50,169,152
4	\$112,566,021	\$38,751,572	(\$3,811,073)	\$1,773,132	\$145,733,388
<b>Totals</b>	<b>\$168,790,265</b>	<b>\$53,427,228</b>	<b>(\$6,706,551)</b>	<b>\$3,381,139</b>	<b>\$212,129,803</b>



# Cost per Service Unit Calculation

	A	B	C = A / B
Service Area	Recoverable Cost of CIP and Financing	Projected 10-Year Growth (Vehicle-Miles)	Maximum Allowable Cost per Service Unit (After Credit)
1	\$3,436,047	2,933	\$1,172.00
2	\$7,299,497	3,550	\$2,056.00
3	\$23,555,212	14,099	\$1,671.00
4	\$61,372,492	33,323	\$1,842.00
<b>Totals/ Average</b>	\$95,663,248	53,905	\$1,685.00

The logo for LCTX League City, featuring the letters 'LCTX' in a large, bold, green font, with 'LEAGUE CITY' in a smaller, black font underneath, all enclosed in a thin black rectangular border.

LEAGUE CITY

# Cost per Service Unit Comparison

Service Area	2018 Maximum Allowable Cost per Service Unit (50% Credit)	2024 Credited Maximum Allowable Cost per Service Unit
1	\$323.00	\$1,172.00
2	\$3,632.00	\$2,056.00
3	\$1,153.00	\$1,671.00
4	\$1,120.00	\$1,842.00
<b>Total/ Average</b>	<b>\$1,157.00</b>	<b>\$1,685.00</b>

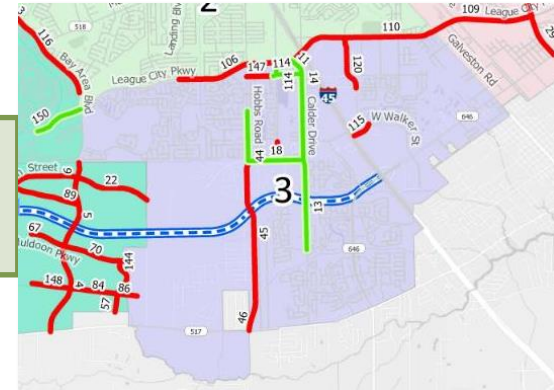
# Land Use Equivalency Table\*

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
<b>RESIDENTIAL</b>					
Single-Family Detached Housing	210	Dwelling Units	0.94	4.05	3.81
Multifamily Housing (Low-Rise)	220	Dwelling Units	0.51	4.05	2.07
Multifamily Housing (Mid-Rise)	221	Dwelling Units	0.39	4.05	1.58
Mid-Rise Residential with 1st-Floor Commercial	231	Dwelling Units	0.17	4.05	0.69
Senior Adult Housing - Detached	251	Dwelling Units	0.30	3.66	1.10
Senior Adult Housing - Attached	252	Dwelling Units	0.25	3.66	0.92
Congregate Care Facility	253	Dwelling Units	0.18	3.66	0.66
Assisted Living	254	Beds	0.24	3.66	0.88
Continuing Care Retirement Community	255	Dwelling Units	0.19	3.66	0.70
<b>OFFICE</b>					
General Office Building	710	1,000 Sq Ft GFA	1.44	5.40	7.78
Small Office Building (<5,000 Sq Ft GFA)	712	1,000 Sq Ft GFA	2.16	5.40	11.66
Corporate Headquarters Building	714	1,000 Sq Ft GFA	1.30	5.40	7.02
Medical-Dental Office Building	720	1,000 Sq Ft GFA	3.93	4.86	19.10

\*Partial Table; full table on Table 6, ppg. 18-19, Roadway CRF Final Report

# Sample Calculation of the Road CRF Fee

*Example: New Development located in SA 3 with a collection rate of \$1,671 per vehicle-mile.*



## 1 Single-Family Home

1 dwelling unit x 3.81 veh-miles/dwelling unit = 3.81 veh-miles

3.81 veh-miles x \$1,671/veh-mile = **\$6,366.51**

## 20,000 square foot (s.f.) Retail Center

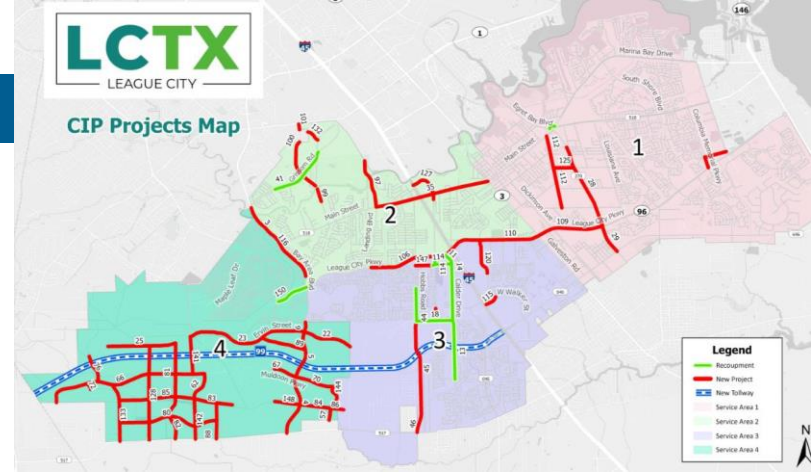
20 (1,000 s.f. units) x 4.18 veh-miles/1,000 s.f. units = 83.60 veh-miles

83.60 veh-miles x \$ 1,671/veh-mile = **\$139,695.60**

# Current Collection Policy

<b>Service Area</b>	<b>Credited Max Allowable Cost per Service Unit</b>	<b>Residential Single Family Collection Rate</b>	<b>Residential Non-Single Family Collection Rate</b>	<b>Non-Residential Collection Rate</b>
1	\$323	\$323	\$323	\$323
2	\$3,632	\$1,120	\$3,632	\$908
3	\$1,153	\$1,153	\$1,153	\$865
4	\$1,120	\$1,120	\$1,120	\$865

# Collection *Considerations*



Serv. Area	2018 Credited Max Allowable Cost per Service Unit	2024 Credited Max Allowable Cost per Service Unit
1	\$323	<b>\$1,172</b>
2	\$3,632	<b>\$2,056</b>
3	\$1,153	<b>\$1,671</b>
4	\$1,120	<b>\$1,842</b>



# Single-Family Residential Example

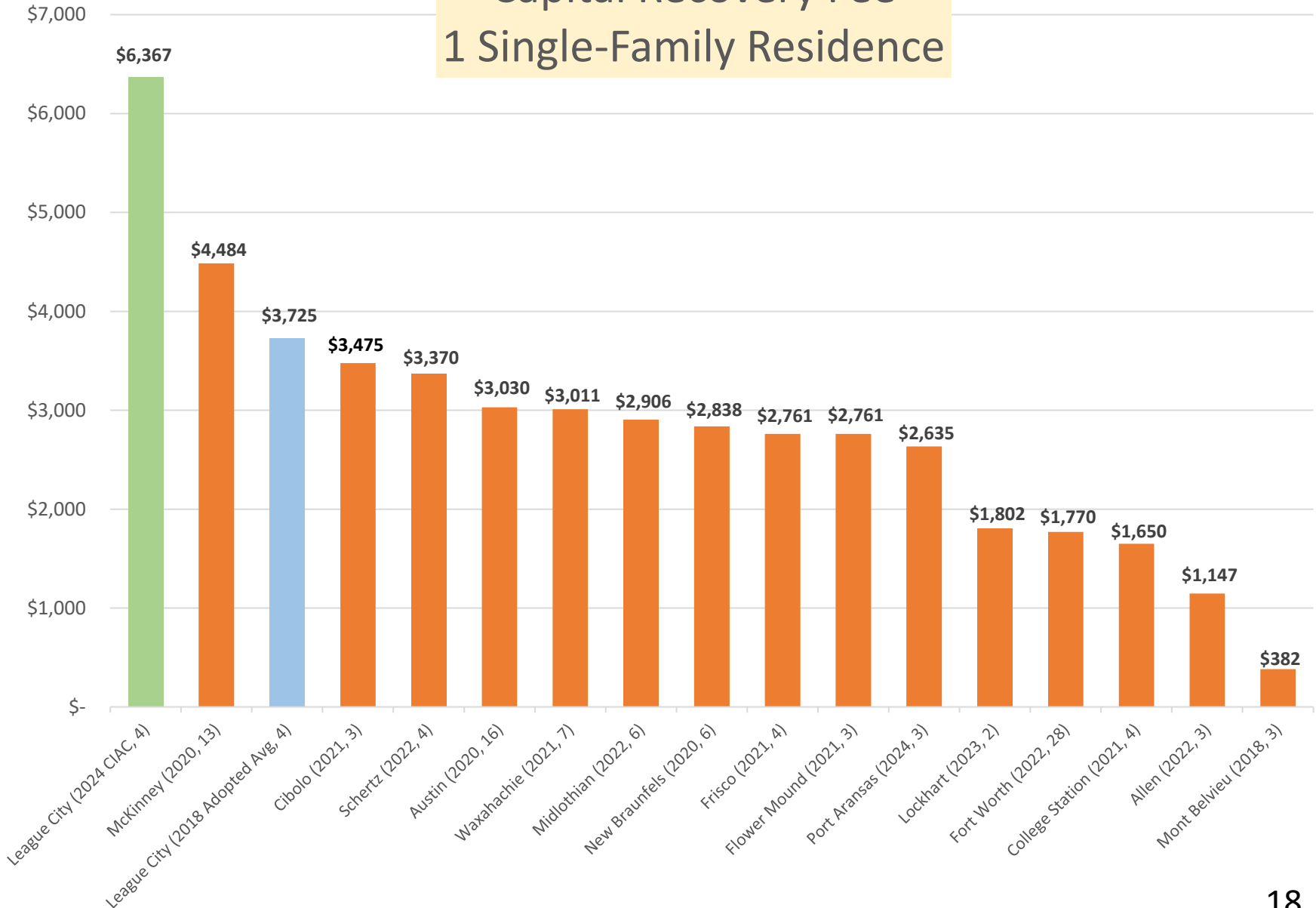
## Cost per Service Unit (Credited Maximum)

## Road CRF (1 Dwelling Unit)

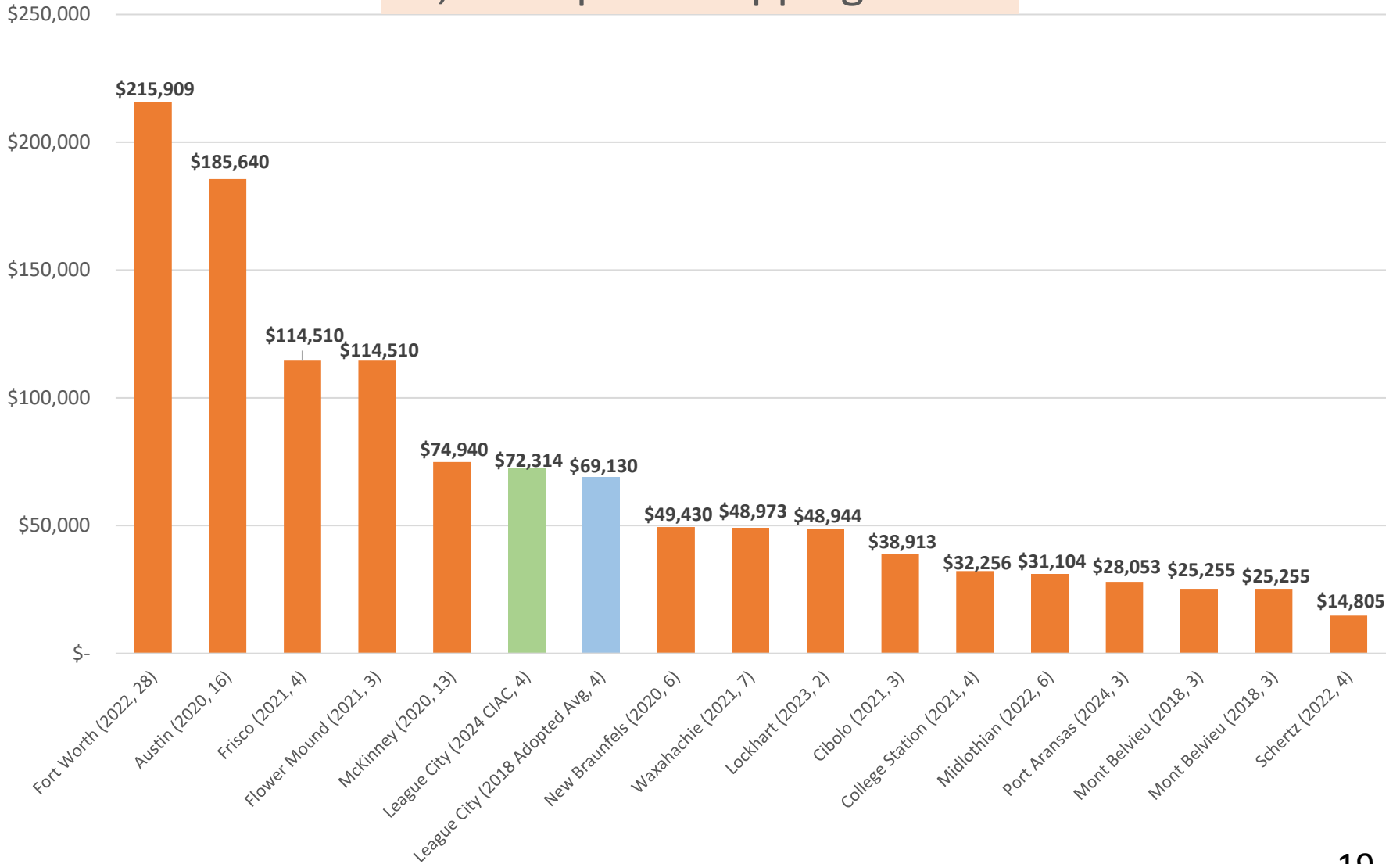
\$1,295

<u>Service Area</u>	<u>2018 \$/SU</u>	<u>2024 \$/SU</u>	<u>2018 Fee</u>	<u>2024 Fee</u>
1	\$323	\$1,172	\$1,295	\$4,465
2	\$3,632	\$2,056	\$14,564	\$7,833
3	\$1,153	\$1,671	\$4,623	\$6,366
4	\$1,120	\$1,842	\$4,491	\$7,018

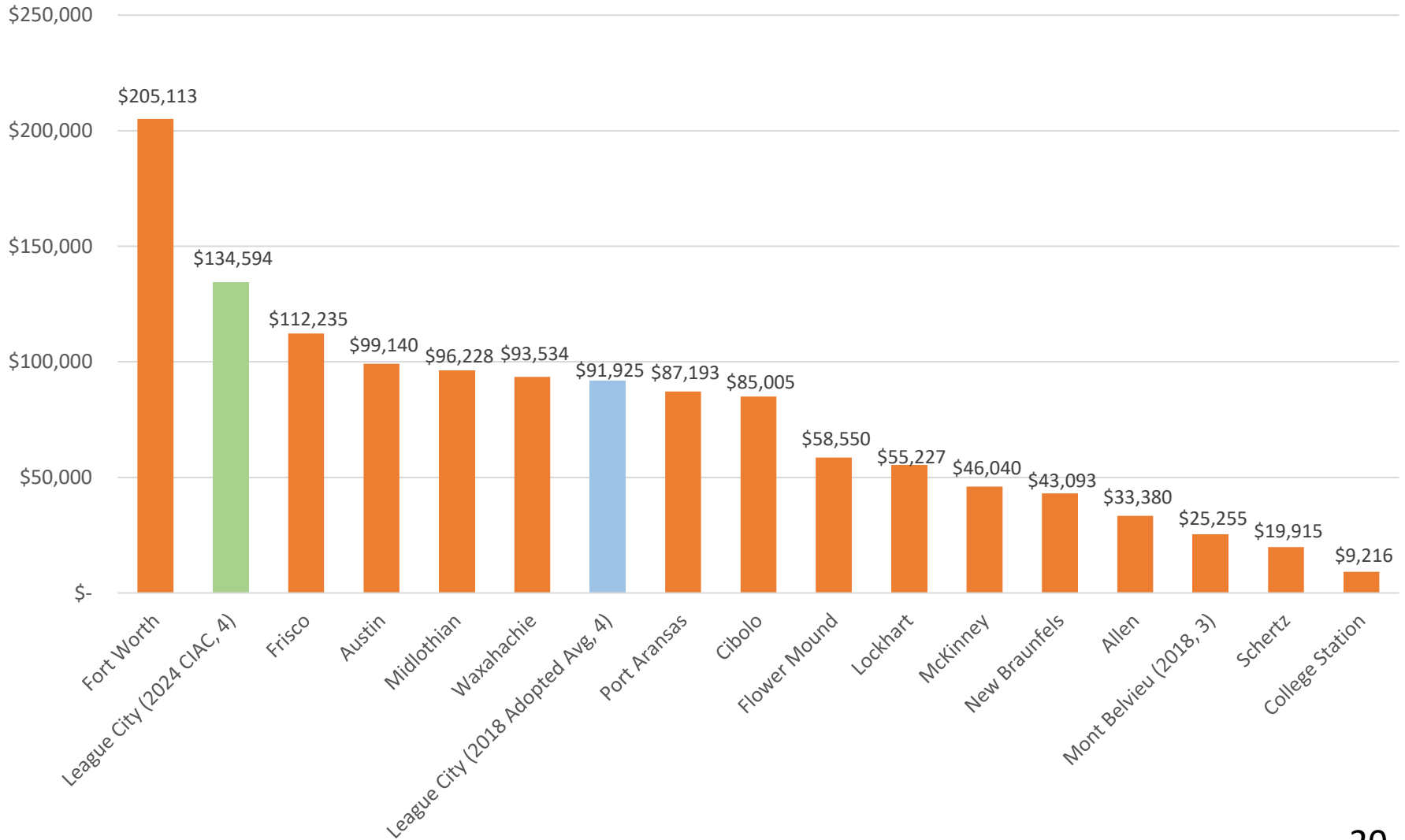
# Capital Recovery Fee 1 Single-Family Residence



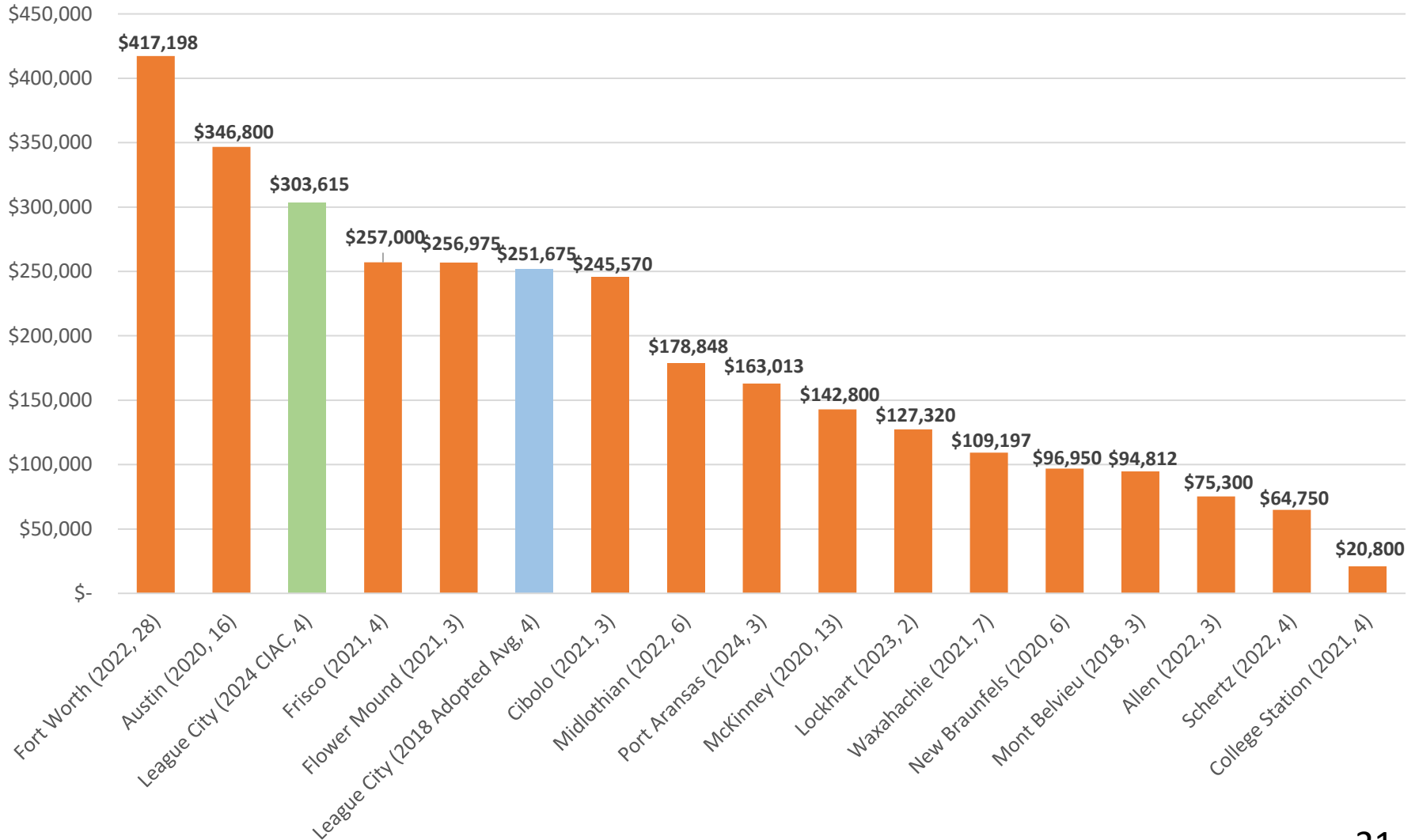
# Capital Recovery Fee 20,000 Sq. Ft. Shopping Center



# Capital Recovery Fee 20,000 Sq Ft General Office



# Capital Recovery Fee 100,000 Sq Ft Warehouse



# Policy Considerations



- Uniform Fee (Residential)
- Residential vs. Non-residential
- Special Considerations
  - Incremental Increases
  - Policy Considerations

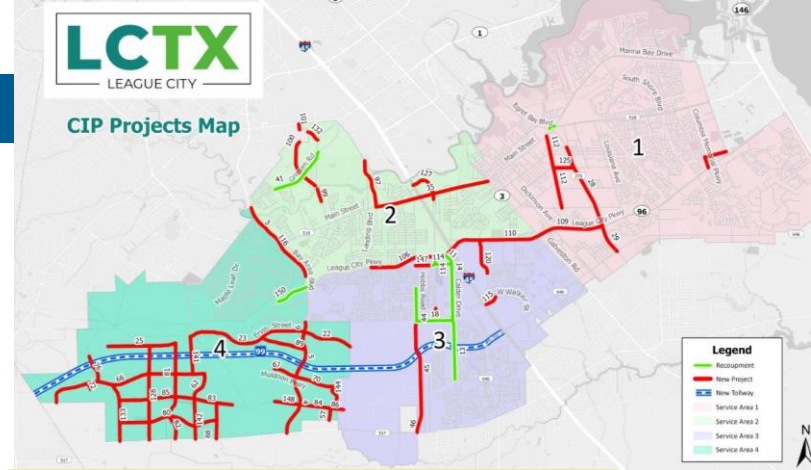




## Discussion & Action:

- Land Use Assumptions, Road Capital Improvements Plan and Cost per Service Unit Calculation
- Collection Rate Consideration

# Collection Rate Consideration



## CIAC Recommendation

Serv. Area	2018 Credited Max Allowable Cost per Service Unit	2024 Credited Max Allowable Cost per Service Unit	Residential Single-Family Collection Rate	Residential Non-Single-Family Collection Rate	Non-Residential Collection Rate
1	\$323	<b>\$1,172</b>	\$750/\$1,172	\$1,172	\$865
2	\$3,632	<b>\$2,056</b>	\$1,671	\$2,056	\$865
3	\$1,153	<b>\$1,671</b>	\$1,671	\$1,671	\$865
4	\$1,120	<b>\$1,842</b>	\$1,671	\$1,842	\$865





**Thank You!**

Roadway Capital Recovery Fee Update