

CITY OF SAN MARCOS

2026 WASTEWATER IMPACT FEE



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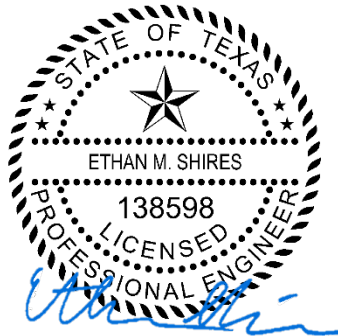


WASTEWATER IMPACT FEE REPORT

March 2026

Prepared for:

City of San Marcos



03/06/2026

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

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FNI Project Number: SAM22698

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EXECUTIVE SUMMARY

1.0 Background

In November 2023, the City of San Marcos, Texas (CoSM), authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis on the City's wastewater system. The current impact fee ordinance was adopted in 2018. This ordinance set the wastewater impact fee for a single-family meter at \$2,684. This project is an update to the 2018 ordinance. The purpose of this report is to summarize the methodology used in the development and calculation of wastewater impact fees for the City of San Marcos. The methodology used herein satisfies the requirements of the Texas Local Government Code Section 395 for the establishment and update of wastewater impact fees.

2.0 Land Use Assumptions

Land use and growth projections are important elements in the analysis of a wastewater system. Through collaboration between FNI and the CoSM, FNI developed growth projections using land use assumptions from the 2025 Wastewater Master Plan Update (WWMPU) to estimate service units for the 2025 and 2035 planning years. A wastewater service unit is defined as the service unit equivalent to a water/wastewater connection for a single-family residence. **Table ES-1** presents the projection wastewater service units for the Wastewater Service Area.

Table ES-1: Wastewater Service Units

Planning Year	SUE
2025	34,348
2035	60,823
Compound Annual Growth Rate	5.88%

3.0 Capital Improvement Plan

Wastewater impact fee capital improvements plan (CIP) was developed for the City of San Marcos based on the CIP from the WWMPU and updated to account for the impact fee land use assumptions and growth projections. The recommended improvements will provide the required capacity to meet projected wastewater flows through the 2035 impact fee period. **Table ES-2** shows a summary of the total capital cost for all Impact Fee CIP projects for the Wastewater Service Area.

Table ES-2: Wastewater System Impact Fee Eligible Projects

Project Number	Project Name	Capital Cost
Existing Eligible		
A	Willow Springs Creek Channel	\$573,000
B	West Purgatory Creek 18" Wastewater Improvements Phase 1	\$2,000,000
C	Nance North Moore	\$500,000
D	Sessom WW Ph I & II	\$5,000,000
E	Wastewater Impact Fee Update	\$140,170
Proposed Eligible		
1	Airport 12-inch Gravity Main	\$450,000
2	Highway 80 Lift Station	\$27,038,637
3	FM 1978 WRF Pump and Haul	\$8,100,000
4	FM 1978 WRF Package Plant	\$8,000,000
5	Fairlawn Lift Station Expansion	\$2,400,000
6	FM 1978 Water Reclamation Facility	\$100,000,000
7	FM 1978 WRF Expansion to 4.0 MGD	\$85,000,000
8	SMART Development Gravity Main	\$9,631,500
9	I-35 North Gravity Main Expansion	\$3,563,800
10	Linda Drive Improvements	\$7,418,792
11	Cottonwood Creek Interceptor South	\$19,685,600
12	Cottonwood Creek Interceptor North	\$14,070,500
13	New Expanded Main Lift Station	\$24,078,600
14	Springtown Way Gravity Main	\$487,400
15	Parker Drive Gravity Main	\$770,500
16	I-35 Interceptor Crossing	\$2,227,700
17	River Road Lift Station Expansion and Relocation	\$21,398,300
18	Yarrington Commons	\$2,797,800
19	Whisper South Gravity Main to LS 23	\$1,097,600
20	Cottonwood Creek Lift Station Expansion	\$1,045,000
21	Fleming Farms Lift Station	\$737,200
22	Rattler Ridge Lift Station	\$4,914,000
23	Sedona MUD 2 Lift Station	\$7,610,200
24	SH 123 South Gravity Mains	\$11,412,200
25	Mulberry Meadows Lift Station	\$1,621,700
26	Center Point MUD Lift Station	\$3,317,100
27	Center Point South Lift Station	\$12,632,300
Total		\$389,719,599

4.0 Impact Fee Analysis

According to Chapter 395 of the Texas Local Government Code, the maximum impact fee may not exceed the amount determined by dividing the eligible cost of required capital improvements by the total number of service units attributed to new development during the impact fee period. For each existing or proposed project, the impact fee recoverable cost is calculated as a percentage of the project cost, based upon the portion of the project's capacity required to serve growth projected to occur between 2025 and 2035, the 10-year period used for impact fee analysis. The cost associated with the portion of projects required to serve growth beyond this 10-year period are not included in the current impact fee calculations but will be eligible for impact fee cost recovery in the next impact fee update. The total cost for each eligible project includes the project's capital cost to serve 10-year growth and the projected finance cost for the capital improvements. The consultant cost for preparing and updating the CIP and Impact Fee Study are also included as a separate project. Chapter 395 also requires a plan that addresses possible duplication of payments for capital improvements by providing a credit for the portion of utility service revenues generated by new development that is used for the payment of eligible improvements. This utility rate credit was calculated and provided for impact fee eligible projects that are anticipated to be funded, in part, by utility rates. **Table ES-3** displays the updated maximum allowable impact fee per service unit for the Wastewater Service Area.

Table ES-3: Maximum Allowable Impact Fees

Wastewater Impact Fee	
Total Eligible Capital Improvement Costs	\$568,158,364
Recoverable Costs for Impact Fee Planning Period	\$335,386,773
Credit for Utility Revenue	(\$39,897,575)
Total Eligible Impact Fee Costs	\$295,489,198
Growth in Service Units	26,475
Maximum Allowable Impact Fee per Service Unit	\$11,161

1.0 BACKGROUND

Chapter 395 of the Texas Local Government Code (TLGC) requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.” In September 2001, Senate Bill 243 amended Chapter 395 thus creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

- Construction contract price
- Surveying and engineering fees
- Land acquisition costs
- Fees paid to the consultant preparing or updating the capital improvement plan (CIP)
- Projected interest charges and other finance costs for projects identified in the CIP

Chapter 395 also identifies items that impact fees cannot be used to pay for, such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the capital improvement plan
- Repair, operation, or maintenance of existing or new capital improvements
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards
- Upgrading, updating, expanding, or replacing existing capital improvements to provide better service to existing development
- Administrative and operating costs of the political subdivision
- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above

In November 2023, the City of San Marcos, Texas (CoSM), authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis on the City's wastewater systems. The purpose of this report is to summarize the methodology used in the development and calculation of wastewater impact fees for the City of San Marcos. The methodology used herein satisfies the requirements of the TLGC Section 395 for the establishment and update of water and wastewater impact fees. **Table 1-1** provides a list of abbreviations used in this report.

Table 1-1: List of Abbreviations

Abbreviation	Full Nomenclature
ADDF	Annual Average Daily Flow
AWWA	American Water Works Association
CCN	Certificate of Convenience and Necessity
CIP	Capital Improvement Plan
Comp Plan	Vision SMTX Comprehensive Plan
CoSM	City of San Marcos
FNI	Freese and Nichols, Inc.
LS	Lift Station
SMTX	San Marcos, Texas
SUE	Service Unit Equivalent
TLGC	Texas Local Government Code
TWDB	Texas Water Development Board
WRF	Water Reclamation Facility
WWMPU	2025 Wastewater Master Plan Update
WWTP	Wastewater Treatment Plant

2.0 LAND USE ASSUMPTIONS

Land use and growth projections are important elements in the analysis of a wastewater system. Through collaboration between FNI and the CoSM, FNI developed growth projections using land use assumptions from the 2025 Wastewater Master Plan Update (WWMPU) to estimate service connections for the 2025 and 2035 planning years.

2.1 Service Areas

The service area for the City of San Marcos' wastewater system includes the existing wastewater Certificate of Convenience and Necessity (CCN), which roughly matches the city limits of San Marcos. The service boundary also includes additional areas identified for growth during the WWMPU. These areas are generally west, east, and south of the City Limits. This wastewater service area was used as the future service area when projecting future growth through the 2035 planning period. According to TLGC Chapter 395, only developments within the wastewater service area are eligible for the assessment of wastewater impact fees. **Figure 2-1** illustrates the extent of the Wastewater Service Area.

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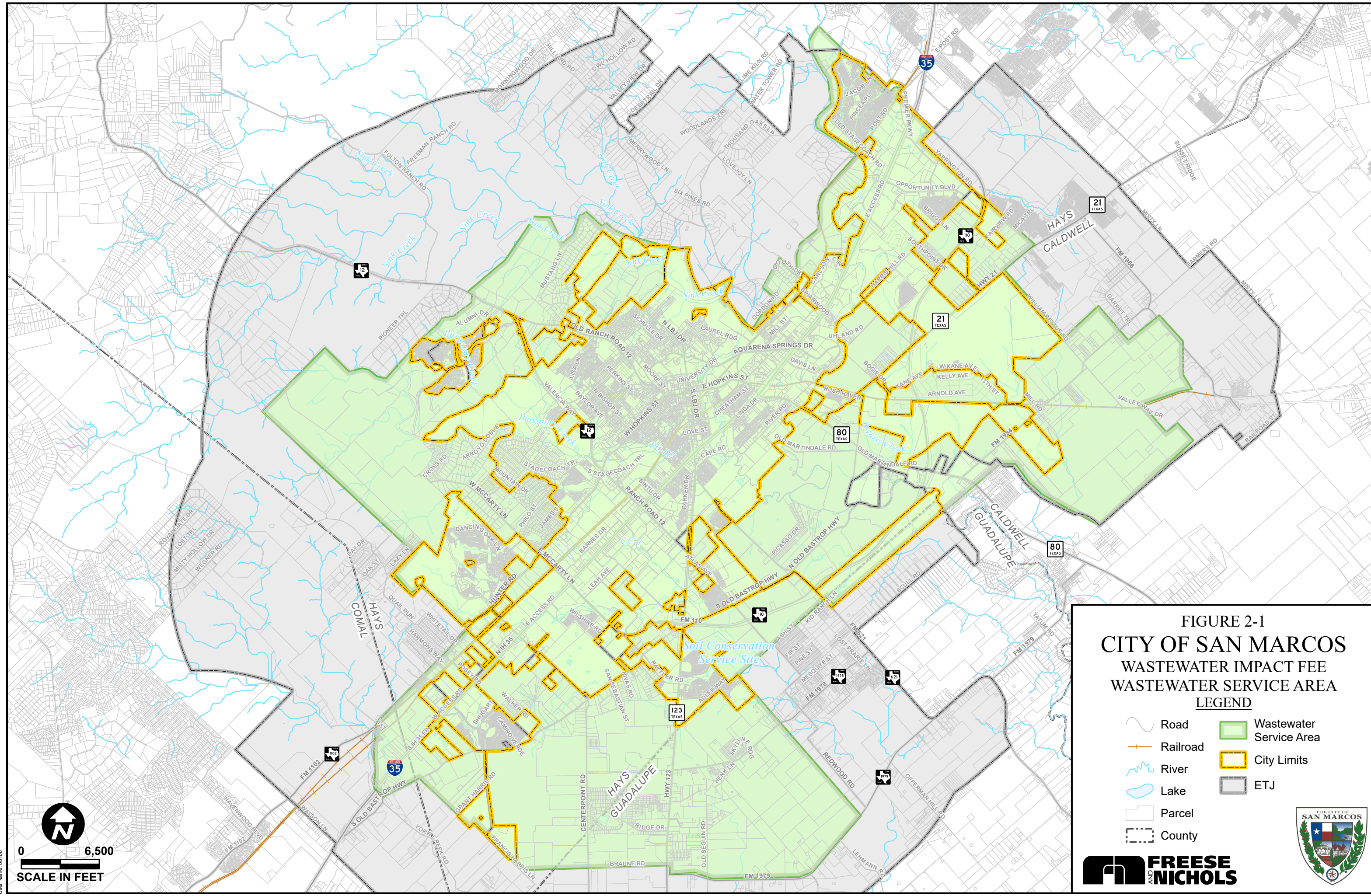
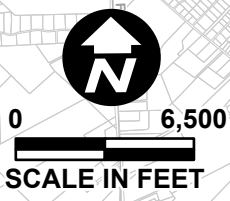


FIGURE 2-1
CITY OF SAN MARCOS
WASTEWATER IMPACT FEE
WASTEWATER SERVICE AREA
LEGEND

- Road
- Railroad
- River
- Lake
- Parcel
- County
- Wastewater Service Area
- City Limits
- ETJ



2.2 Water Billing Meters

FNI requested an updated database of water billing meters within the Water and Wastewater Service Areas. Water meters within this area include wastewater customers for the City of San Marcos. FNI geocoded the water billing meters to spatially allocate the existing customers across the service area. The water billing meters were refined to remove water only customers and utilized to update the existing wastewater customers to the 2025 planning period from the 2024 projections in the WWMPU. A summary of the wastewater customers by water meter size is shown in **Table 2-1** and on **Figure 2-2**.

**Table 2-1: Existing Wastewater
Customers by Water Meters Size**

Meter Size	Number of Meters
5/8-inch	13,738
3/4-inch	148
1-inch	324
1.5-inch	147
2-inch	310
3-inch	97
4-inch	41
6-inch	18
8-inch	48
10-inch	2
Total	14,873

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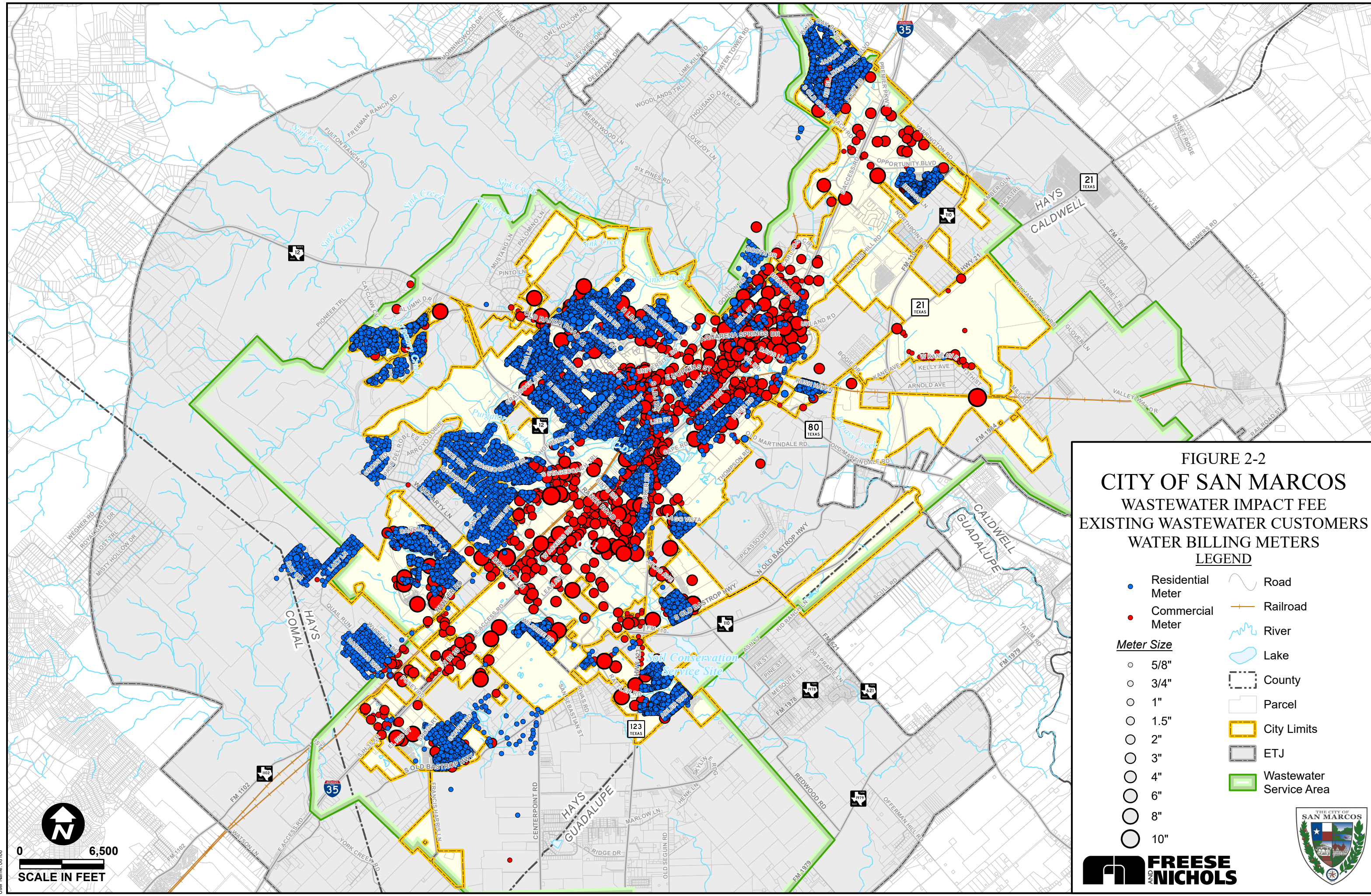


FIGURE 2-2
CITY OF SAN MARCOS
WASTEWATER IMPACT FEE
EXISTING WASTEWATER CUSTOMERS
WATER BILLING METERS
LEGEND

- Residential Meter
 - Commercial Meter
 - Road
 - Railroad
 - River
 - Lake
 - County
 - Parcel
 - City Limits
 - ETJ
 - Wastewater Service Area
- Meter Size**
- 5/8"
 - 3/4"
 - 1"
 - 1.5"
 - 2"
 - 3"
 - 4"
 - 6"
 - 8"
 - 10"



2.3 Land Use Assumptions

Future land use assumptions were developed as part of the City's recent Vision SMTX Comprehensive Plan Update (Comp Plan). **Figure 2-3** shows the future land use assumptions for the Wastewater Service Area. The future land use from the Comp Plan was not utilized directly to project future developments, but informed anticipated development type and density for the growth projections as detailed in **Section 2.4**.

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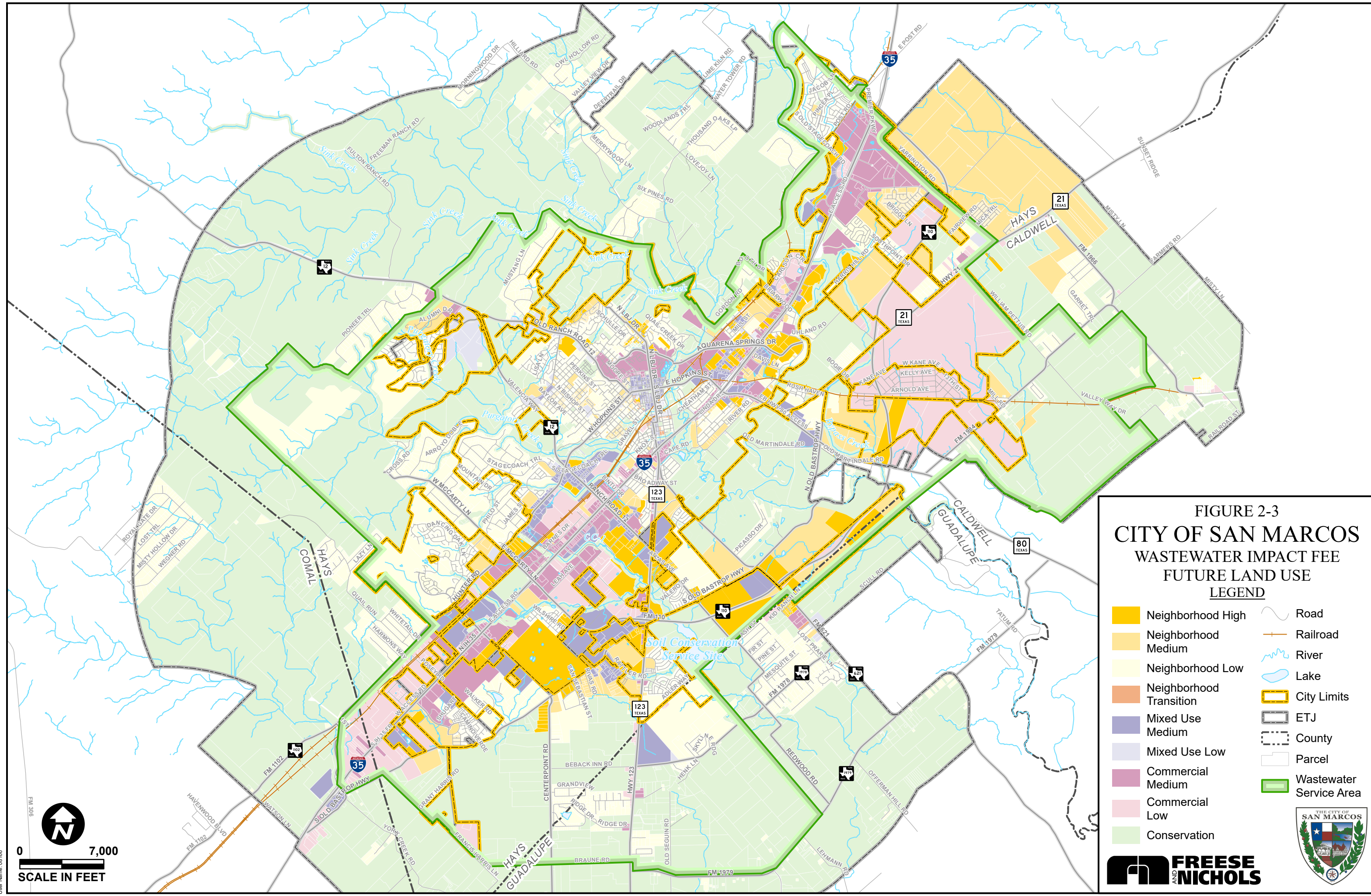


FIGURE 2-3
CITY OF SAN MARCOS
WASTEWATER IMPACT FEE
FUTURE LAND USE
LEGEND

- | | |
|-------------------------|-------------------------|
| Neighborhood High | Road |
| Neighborhood Medium | Railroad |
| Neighborhood Low | River |
| Neighborhood Transition | Lake |
| Mixed Use Medium | City Limits |
| Mixed Use Low | ETJ |
| Commercial Medium | County |
| Commercial Low | Parcel |
| Conservation | Wastewater Service Area |



2.4 Projected Growth

Through collaboration between FNI and the City, FNI developed growth projections to estimate growth between the 2025 and 2035 planning years. In the 2025 Wastewater Master Plan Update, FNI utilized the future land use assumptions, referred to in the Comp Plan as development scenarios, to help project future growth. The CoSM staff also provided a list of currently proposed or planned developments to be incorporated into the future projections. The projected developments in the WWMPU were phased through the 5-year, 10-year, and 25-year planning periods. FNI worked with City staff to refine the growth projections from the WWMPU to fit within the planning periods for the Wastewater Impact Fee Update (2025 and 2035). **Figure 2-4** shows the proposed development for the 10-year Impact Fee planning period within the Wastewater Service Area.

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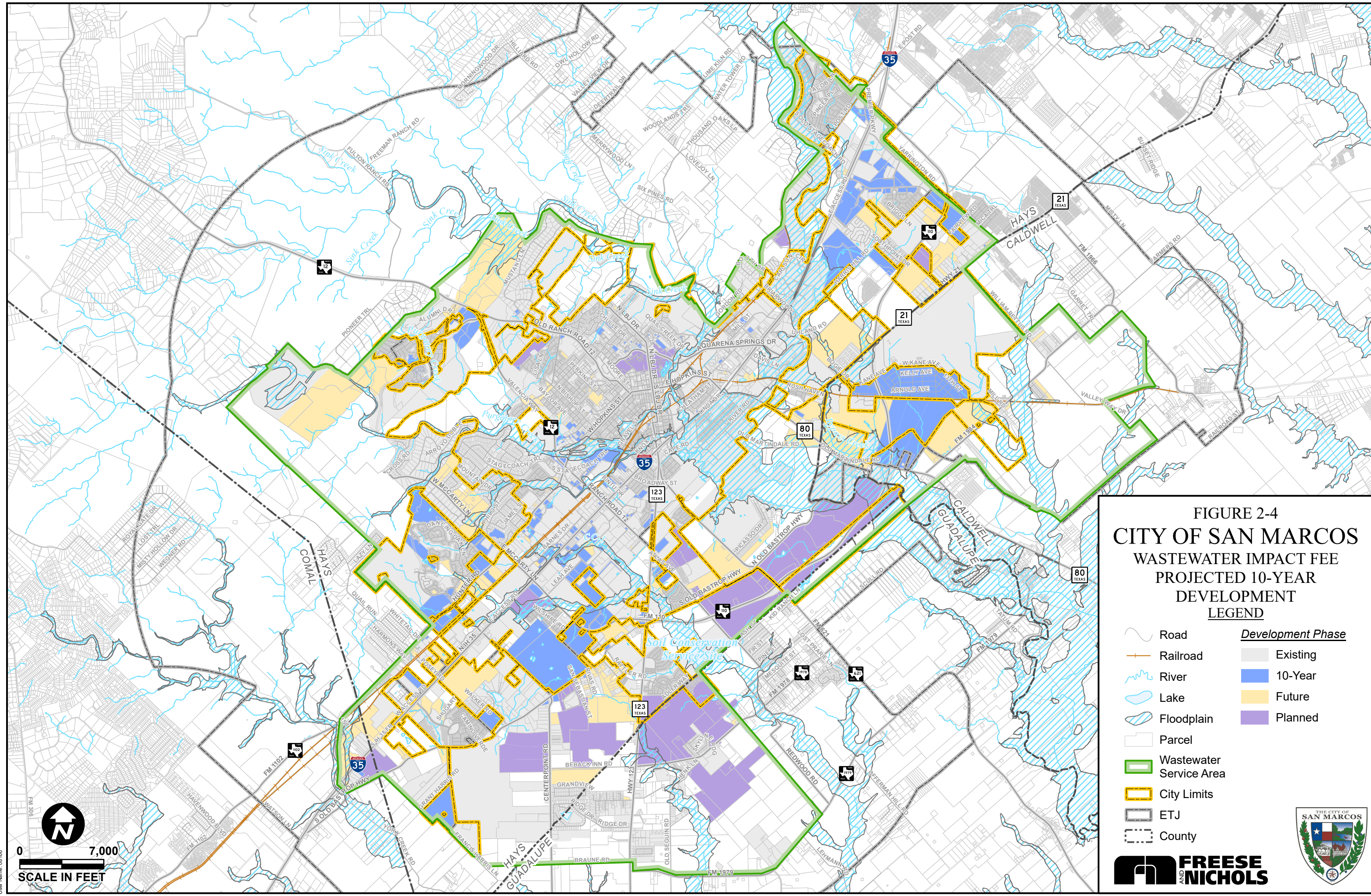


FIGURE 2-4
CITY OF SAN MARCOS
WASTEWATER IMPACT FEE
PROJECTED 10-YEAR
DEVELOPMENT
LEGEND

Road	Development Phase
Railroad	Existing
River	10-Year
Lake	Future
Floodplain	Planned
Parcel	
Wastewater Service Area	
City Limits	
ETJ	
County	

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2.5 Service Units

According to Chapter 395 of the Texas Local Government Code, the maximum allowable impact fee may not exceed the amount determined by dividing the cost of required capital improvements by the total number of service units attributed to new development during the impact fee eligibility period. A wastewater service unit is defined as the service unit equivalent (SUE) to a wastewater-only connection or both a water/wastewater connection for a single-family residence.

Public, commercial, and industrial connections are converted into service units based upon the capacity of each meter used to provide service. The number of service units for each meter size was provided by the 2026 Water Impact Fee Update. The service unit equivalent for each meter size used by the City is listed in **Table 2-2**.

Table 2-2: Service Unit Equivalencies

Meter Size	Recommended Service Unit Equivalent ⁽¹⁾
5/8-inch	1.0
3/4-inch	1.5
1-inch	2.5
1.5-inch	5.0
2-inch	8.0
3-inch	17.5
4-inch	30.0
6-inch	67.5
8-inch	240.0
10-inch	350.0

⁽¹⁾Recommended Service Unit Equivalent as provided by the 2026 Water Impact Fee Update.

In San Marcos, single-family residences are typically served with a 5/8-inch water meter. Larger meters represent public, commercial, and industrial users. FNI utilized the service unit equivalencies to convert the existing wastewater customers to SUEs. FNI worked with the City to convert projected future development to SUEs based on the anticipated land use type. **Table 2-3** shows the projected service units from 2025 through 2035.

Table 2-3: Wastewater Service Units

Planning Year	SUE
2025	34,348
2035	60,823
Compound Annual Growth Rate	5.88%

3.0 WASTEWATER CAPITAL IMPROVEMENT PLAN

The wastewater impact fee CIP developed for the City of San Marcos is based on the land use assumptions presented in the previous section. The CIP was developed using a hydraulic model of the wastewater system and is based on the 2025 Wastewater Master Plan Update. The recommended improvements will provide the required capacity to meet projected wastewater flows through 2035.

3.1 Existing Wastewater System

The existing wastewater system has 42 lift stations (LS) and a network of approximately 260 miles of gravity mains ranging in size from 2 inches to 36 inches in diameter. The City of San Marcos currently owns one wastewater treatment plant (WWTP) that is operated by a third-party operator, Jacobs Solutions, Inc. The River Road WWTP has a permitted treatment capacity of 9.0 MGD average annual daily flow (AADF) and 31.0 MGD peak 2-hour flow. The City's collection system is separated into seven major wastewater basins: Cottonwood Creek, Hemphill Creek, Blanco River, Purgatory Creek, San Marcos River, Sessoms Creek, and Willow Springs Creek. **Figure 3-1** displays a map of the existing wastewater collection system.

3.2 Wastewater Flow Projections

As part of the 2025 Wastewater Master Plan Update, land use data and historical wastewater flows were used to develop future wastewater flow projections. Projected average wastewater flows were developed based on historical wastewater flow trends. The peak wet weather flow was determined by applying a 5-year, 6-hour design storm to the calibrated hydraulic model for each planning period. The project flows from the WWMPU were updated to account for the development changes for the impact fee period. **Table 3-1** presents the projected wastewater flows in million gallons per day (mgd) for 2025 and 2035.

Table 3-1: Wastewater Flow Projections

Planning Period	Annual Average Flow (MGD)	Peak Wet Weather Flow (MGD)
2025	7.5	35.3
2035	11.8	48.8

3.3 Wastewater System Improvements

Proposed wastewater system improvement projects for the 10-year impact fee period were developed using the Capital Improvement Plan (CIP) from the WWMPU and input from City staff. A summary of the costs for each of the projects required for the 10-year growth period used in the wastewater system impact fee analysis is shown in **Table 3-2**. Costs listed for the existing projects are based on actual design and construction cost data provided by the City. Detailed cost estimates for the proposed wastewater system projects are included in **Appendix A**. The costs are in 2025 dollars and include an allowance for engineering, surveying, and contingencies. Cost estimates do not include allowances for land or right-of-way acquisition. The proposed 10-year wastewater system impact fee eligible projects are shown on **Figure 3-2**.

Table 3-2: Wastewater System Impact Fee Eligible Projects

Project Number	Project Name	Capital Cost
Existing Eligible		
A	Willow Springs Creek Channel	\$573,000
B	West Purgatory Creek 18" Wastewater Improvements Phase 1	\$2,000,000
C	Nance North Moore	\$500,000
D	Sessom WW Ph I & II	\$5,000,000
E	Wastewater Impact Fee Update	\$140,170
Proposed Eligible		
1	Airport 12-inch Gravity Main	\$450,000
2	Highway 80 Lift Station	\$27,038,637
3	FM 1978 WRF Pump and Haul	\$8,100,000
4	FM 1978 WRF Package Plant	\$8,000,000
5	Fairlawn Lift Station Expansion	\$2,400,000
6	FM 1978 Water Reclamation Facility	\$100,000,000
7	FM 1978 WRF Expansion to 4.0 MGD	\$85,000,000
8	SMART Development Gravity Main	\$9,631,500
9	I-35 North Gravity Main Expansion	\$3,563,800
10	Linda Drive Improvements	\$7,418,792
11	Cottonwood Creek Interceptor South	\$19,685,600
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13	New Expanded Main Lift Station	\$24,078,600
14	Springtown Way Gravity Main	\$487,400
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16	I-35 Interceptor Crossing	\$2,227,700
17	River Road Lift Station Expansion and Relocation	\$21,398,300
18	Yarrington Commons	\$2,797,800
19	Whisper South Gravity Main to LS 23	\$1,097,600
20	Cottonwood Creek Lift Station Expansion	\$1,045,000
21	Fleming Farms Lift Station	\$737,200
22	Rattler Ridge Lift Station	\$4,914,000
23	Sedona MUD 2 Lift Station	\$7,610,200
24	SH 123 South Gravity Mains	\$11,412,200
25	Mulberry Meadows Lift Station	\$1,621,700
26	Center Point MUD Lift Station	\$3,317,100
27	Center Point South Lift Station	\$12,632,300
Total		\$389,719,599

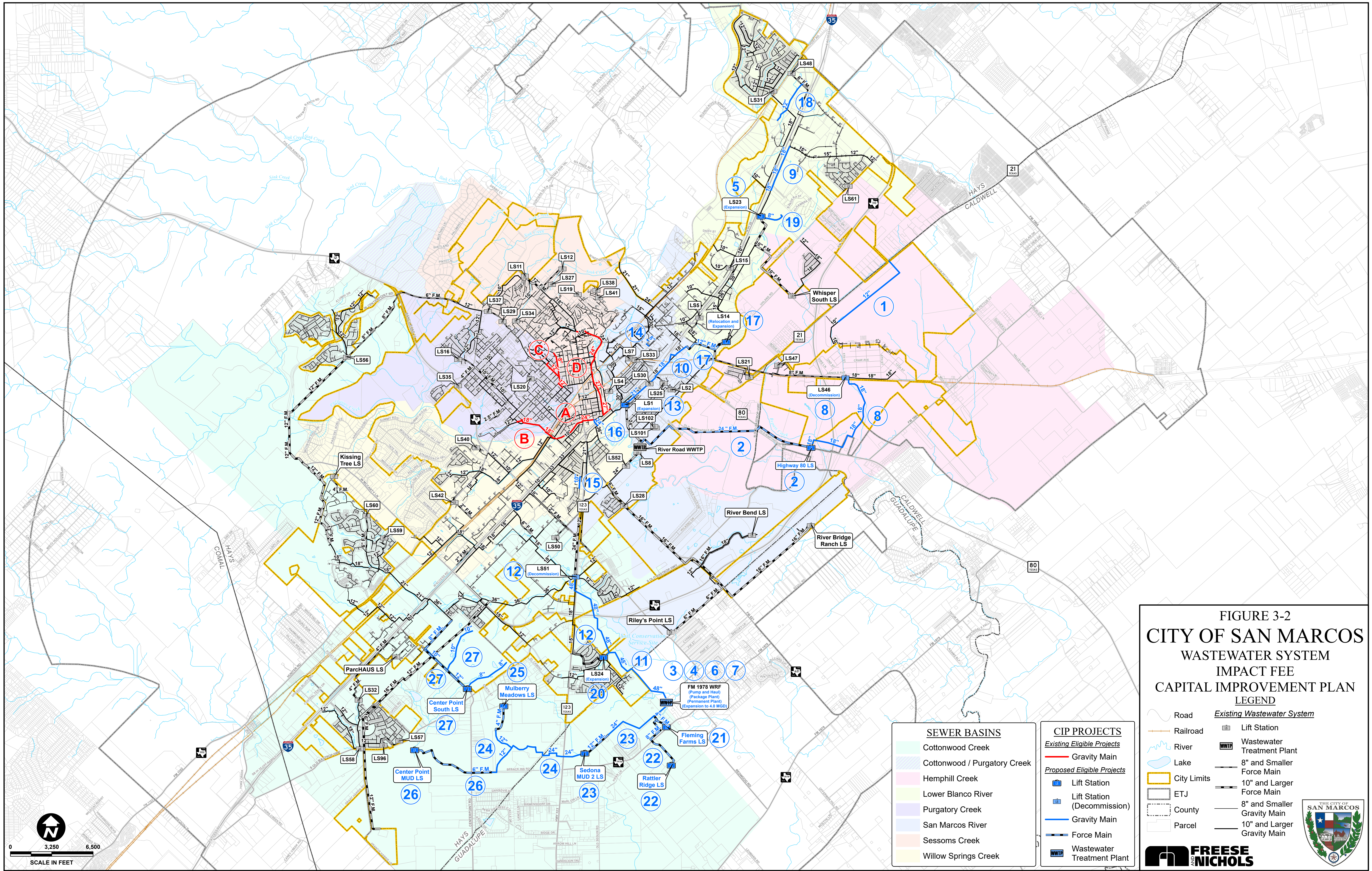


FIGURE 3-2
CITY OF SAN MARCOS
WASTEWATER SYSTEM
IMPACT FEE
CAPITAL IMPROVEMENT PLAN
LEGEND

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4.0 IMPACT FEE ANALYSIS

The impact fee analysis involves determining the total eligible cost of projects associated with 10-year growth and the number of service units projected within the 10-year period. Impact fees are calculated and charged on a per service unit basis. Additionally, impact fees cannot be charged for capital costs that will also be included in a customer's sewer rates.

4.1 Capacity Utilization

Only the portion of the impact fee eligible projects that is utilized by development during the 10-year period is recoverable via impact fees. **Table 4-1** shows the 2025 percent utilization, which is the portion of a project's capacity that is reserved to serve existing development. This portion of the project cost is not impact-fee-eligible. The 2035 percent utilization is the portion of the project's capacity that will be used to serve projected growth in the wastewater service area by 2035. The 2025-2035 percent utilization is the portion of the project's capacity required to serve development from 2025 to 2035. The impact fee eligible cost for each project is calculated as the total capital cost multiplied by the 2025-2035 percent utilization. Only this portion of the cost can be used to calculate maximum allowable impact fees. Projects with a 100% 2025-2035 utilization are projected to be completely utilized by development during the 10-year impact fee period. Projects that are not 100% utilized by 2035 have available capacity for development beyond the 10-year impact fee window.

Table 4-1: Wastewater Project Utilization

Project Number	Project Name	2025 Utilization ⁽¹⁾	2035 Utilization	2025-2035 Utilization
Existing Eligible				
A	Willow Springs Creek Channel	56%	61%	5%
B	West Purgatory Creek 18" Wastewater Improvements Phase 1	70%	74%	4%
C	Nance North Moore	22%	23%	1%
D	Sessom WW Ph I & II	40%	41%	1%
E	Wastewater Impact Fee Update	0%	100%	100%
Proposed Eligible				
1	Airport 12-inch Gravity Main	0%	19%	19%
2	Highway 80 Lift Station	0%	23%	23%
3	FM 1978 WRF Pump and Haul	0%	100%	100%
4	FM 1978 WRF Package Plant	0%	100%	100%
5	Fairlawn Lift Station Expansion	41%	78%	37%
6	FM 1978 Water Reclamation Facility	0%	100%	100%
7	FM 1978 WRF Expansion to 4.0 MGD	0%	47%	47%
8	SMART Development Gravity Main	0%	63%	63%
9	I-35 North Gravity Main Expansion	28%	53%	25%
10	Linda Drive Improvements	81%	97%	16%
11	Cottonwood Creek Interceptor South	0%	45%	45%
12	Cottonwood Creek Interceptor North	0%	45%	45%
13	New Expanded Main Lift Station	32%	57%	25%
14	Springtown Way Gravity Main	40%	41%	1%
15	Parker Drive Gravity Main	30%	31%	1%
16	I-35 Interceptor Crossing	93%	100%	7%
17	River Road Lift Station Expansion and Relocation	64%	91%	27%
18	Yarrington Commons	5%	13%	8%
19	Whisper South Gravity Main to LS 23	0%	100%	100%
20	Cottonwood Creek Lift Station Expansion	0%	58%	58%
21	Fleming Farms Lift Station	0%	100%	100%
22	Rattler Ridge Lift Station	0%	69%	69%
23	Sedona MUD 2 Lift Station	0%	45%	45%
24	SH 123 South Gravity Mains	0%	25%	25%
25	Mulberry Meadows Lift Station	0%	100%	100%
26	Center Point MUD Lift Station	0%	100%	100%
27	Center Point South Lift Station	0%	100%	100%

⁽¹⁾Utilization in 2025 on proposed projects indicates a portion of the project that will be used to serve existing customers or address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.

4.2 Impact Fee Calculations

To calculate the maximum allowable impact fees, the capital costs associated with providing capacity to new customers from both existing and new projects were considered. Credits to the impact fees were also considered, where applicable.

Chapter 395 requires a plan that addresses possible duplication of payments for capital improvements. This plan can either provide a credit for the portion of utility service revenues generated by new development that is used for the payment of eligible improvements, including payment of debt, or reduce the total eligible project costs by 50 percent. These credit options provide that new customers joining the system will not be paying for any costs of their service twice: once through impact fees and a second time through rates. The City has selected to credit the portion of utility service revenues generated by new development that is used for the payment of eligible improvements to determine the maximum allowable impact fees. This process is colloquially referred to as the detailed credit method.

The assumptions in the detailed credit analysis are reasonable for planning purposes, but it should be noted that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Capital Improvement Advisory Committee, allows for updates or revisions to the impact fees to reflect actual implementation, and requires a financial audit of the impact fee program prior to any increase in collected fees.

The list of impact fee eligible wastewater projects includes several existing projects that have capacity available to serve new customers. According to City staff, all of the existing eligible wastewater projects have been funded with available cash collected via impact fees. These projects are therefore eligible for impact fee reimbursement because available capacity from these projects will be used to serve new customers, but are not eligible for a credit as they were funded exclusively by previously collected impact fees and not utility rates.

For the majority of new capital projects the City intends to use bond funding to aid in providing the required capital at the beginning of the project schedule. Impact fees will then be collected after the project is underway, as development begins, and be used to reimburse the City for eligible expenses. For impact fee eligible debt, it is anticipated that the associated debt service costs will be paid in part by both utility rates and impact fees. Following this assumption, an impact fee credit must be calculated for these projections to determine the portion of debt funded via utility rates so that future customers are not paying for any costs of service twice. For the purpose of calculating the utility rate credit by customer, it

is assumed that service unit growth will be consistent over the 10-year period. Some of the proposed impact fee eligible improvements, specifically those less than \$1 million in total cost, are assumed to be funded from existing impact fee cash reserves and are therefore not eligible for the rate credit, similar to the existing eligible projects. The total rate credit for the eligible wastewater impact fee projects is \$39,897,575.

Each future debt funded project includes an anticipated year of issuance as the starting point for the bond funding. All future debt issuances are assumed to be a 20-year term with a 4.0% interest rate and 2.0% issuance cost. These assumptions provide a reasonable basis for forecasting future impact fee eligible financing costs, but may not actually reflect specific future issuances. The financing costs are combined with the total project costs and 10-year utilizations to calculate the total impact fee recoverable costs for each project. **Table 4-2** shows the funding assumptions, debt financing, and recoverable cost calculations for each wastewater impact fee eligible project.

Table 4-2: Wastewater Project Costs

Project Number	Project Name	Capital Cost	2025-2035 Utilization	Funding Source	Year to Issue	Financing Cost ⁽²⁾	Total Project Cost	Impact Fee Recoverable Cost
Existing Eligible								
A	Willow Springs Creek Channel	\$573,000	5%	Cash	-	-	\$573,000	\$28,650
B	West Purgatory Creek 18" Wastewater Improvements Phase 1	\$2,000,000	4%	Cash	-	-	\$2,000,000	\$80,000
C	Nance North Moore	\$500,000	1%	Cash	-	-	\$500,000	\$5,000
D	Sessom WW Ph I & II	\$5,000,000	1%	Cash	-	-	\$5,000,000	\$49,999
E	Wastewater Impact Fee Update	\$140,170	100%	Cash	-	-	\$140,170	\$140,170
Proposed Eligible								
1	Airport 12-inch Gravity Main	\$450,000	19%	Cash	-	-	\$450,000	\$85,500
2	Highway 80 Lift Station	\$27,038,637	23%	Cash/Grant (TWDB)	2026	\$15,871,673	\$42,910,310	\$9,869,371
3	FM 1978 WRF Pump and Haul	\$8,100,000	100%	Existing Debt	2025	\$4,649,299	\$12,749,299	\$12,749,299
4	FM 1978 WRF Package Plant	\$8,000,000	100%	Existing Debt	2025	\$4,591,901	\$12,591,901	\$12,591,900
5	Fairlawn Lift Station Expansion	\$2,400,000	37%	Future Debt	2026	\$1,154,562	\$3,554,562	\$1,315,188
6	FM 1978 Water Reclamation Facility	\$100,000,000	100%	Cash/Future Debt	2026	\$43,296,094	\$143,296,094	\$143,296,093
7	FM 1978 WRF Expansion to 4.0 MGD	\$85,000,000	47%	Future Debt	2030	\$40,890,755	\$125,890,755	\$59,168,654
8	SMART Development Gravity Main	\$9,631,500	63%	Future Debt	2026	\$4,633,404	\$14,264,904	\$8,986,889
9	I-35 North Gravity Main Expansion	\$3,563,800	25%	Cash	-	-	\$3,563,800	\$890,950
10	Linda Drive Improvements	\$7,418,792	16%	Existing & Future Debt	Various	\$3,881,342	\$11,300,135	\$1,808,021
11	Cottonwood Creek Interceptor South	\$19,685,600	45%	Future Debt	2031	\$9,470,106	\$29,155,706	\$13,120,067
12	Cottonwood Creek Interceptor North	\$14,070,500	45%	Future Debt	2031	\$6,768,863	\$20,839,363	\$9,377,713
13	New Expanded Main Lift Station	\$24,078,600	25%	Future Debt	2030	\$11,583,437	\$35,662,037	\$8,915,509
14	Springtown Way Gravity Main	\$487,400	1%	Cash	-	-	\$487,400	\$4,873
15	Parker Drive Gravity Main	\$770,500	1%	Cash	-	-	\$770,500	\$7,705
16	I-35 Interceptor Crossing	\$2,227,700	7%	Cash	-	-	\$2,227,700	\$155,939

Project Number	Project Name	Capital Cost	2025-2035 Utilization	Funding Source	Year to Issue	Financing Cost ⁽²⁾	Total Project Cost	Impact Fee Recoverable Cost
17	River Road Lift Station Expansion and Relocation	\$21,398,300	27%	Future Debt	2028	\$10,294,031	\$31,692,331	\$8,556,929
18	Yarrington Commons	\$2,797,800	8%	Cash	-	-	\$2,797,800	\$223,824
19	Whisper South Gravity Main to LS 23	\$1,097,600	100%	Future Debt	2026	\$528,020	\$1,625,620	\$1,625,619
20	Cottonwood Creek Lift Station Expansion	\$1,045,000	58%	Future Debt	2026	\$502,716	\$1,547,716	\$897,675
21	Fleming Farms Lift Station	\$737,200	100%	Future Debt	2027	\$354,643	\$1,091,843	\$1,091,843
22	Rattler Ridge Lift Station	\$4,914,000	69%	Future Debt	2027	\$2,363,967	\$7,277,967	\$5,021,797
23	Sedona MUD 2 Lift Station	\$7,610,200	45%	Future Debt	2027	\$3,661,021	\$11,271,221	\$5,072,049
24	SH 123 South Gravity Mains	\$11,412,200	25%	Future Debt	2027	\$5,490,041	\$16,902,241	\$4,225,560
25	Mulberry Meadows Lift Station	\$1,621,700	100%	Future Debt	2027	\$780,147	\$2,401,847	\$2,401,847
26	Center Point MUD Lift Station	\$3,317,100	100%	Future Debt	2027	\$1,595,750	\$4,912,850	\$4,912,849
27	Center Point South Lift Station	\$12,632,300	100%	Future Debt	2027	\$6,076,992	\$18,709,292	\$18,709,291
Total		\$389,719,599	-	-	-	\$178,438,764	\$568,158,364	\$335,386,773

⁽²⁾Financing costs assume 20-year funding at 4% interest rate and 2% issuance costs.

4.3 Maximum Allowable Impact Fees

Chapter 395 of the Texas Local Government Code states that the maximum impact fee may not exceed the amount determined by dividing the recoverable cost of capital improvements required by the total number of service units attributed to new development during the impact fee eligibility period less the rate credit to account for wastewater revenues used to fund capital improvement plans.

Table 4-3 shows a summary of the maximum allowable impact fee calculations for the City of San Marcos' wastewater system. **Table 4-4** presents the maximum allowable impact fee by meter size based on the corresponding service unit equivalent. A comparison graph showing impact fees in other nearby cities is presented on **Figure 4-1**.

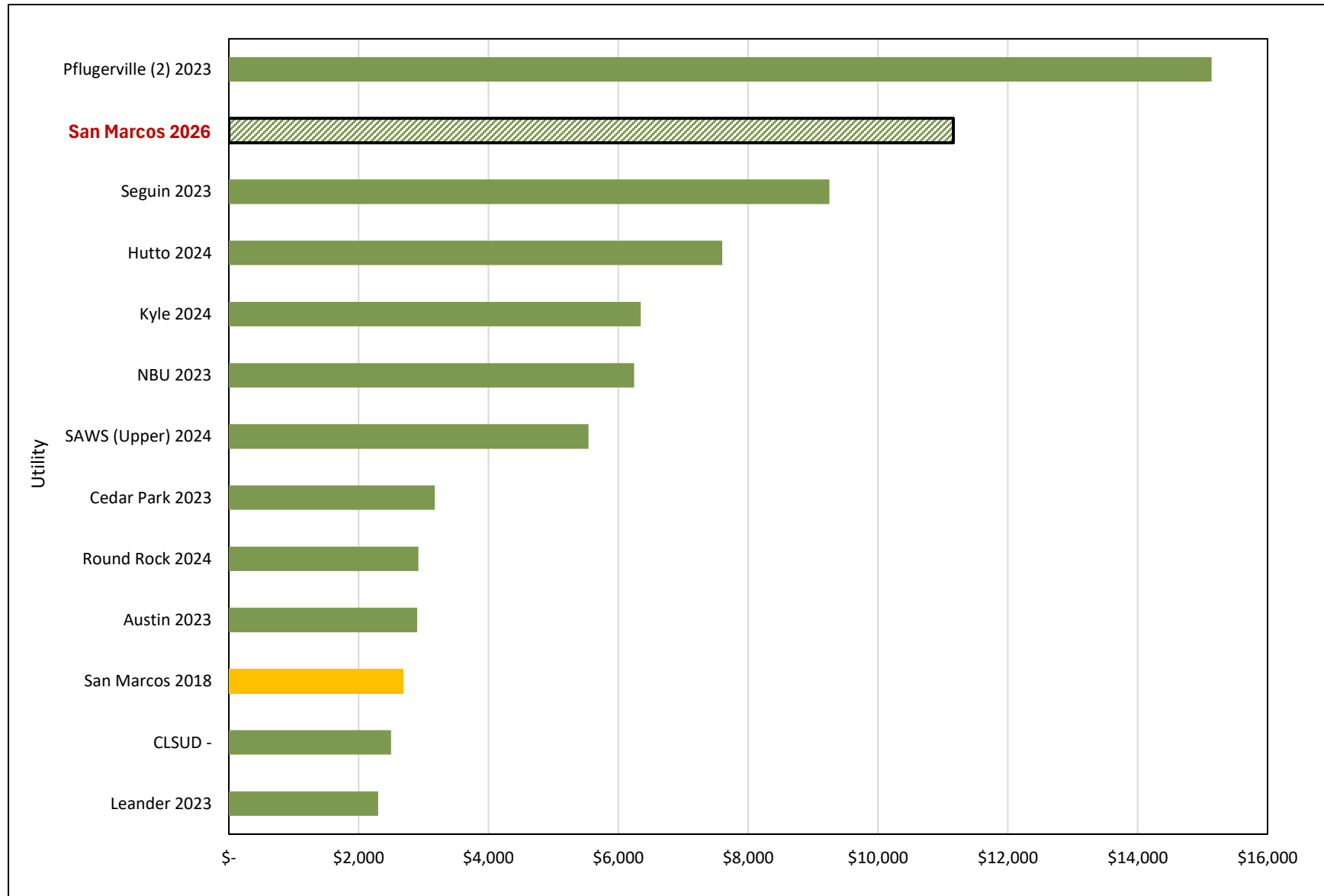
Table 4-3: Maximum Wastewater Impact Fee Calculation

Wastewater Impact Fee	
Total Eligible Capital Improvement Costs	\$568,158,364
Recoverable Costs for Impact Fee Planning Period	\$335,386,773
Credit for Utility Revenue	(\$39,897,575)
Total Eligible Impact Fee Costs	\$295,489,198
Growth in Service Units	26,475
Maximum Impact Fee per Service Unit	\$11,161

Table 4-4: Maximum Allowable Impact Fee by Meter Size

Meter Size	Recommended Service Unit Equivalent	Maximum Allowable Impact Fee
5/8-inch	1.0	\$11,161
3/4-inch	1.5	\$16,742
1-inch	2.5	\$27,903
1.5-inch	5.0	\$55,805
2-inch	8.0	\$89,288
3-inch	17.5	\$195,318
4-inch	30.0	\$334,830
6-inch	67.5	\$753,368
8-inch	240.0	\$2,678,640
10-inch	350.0	\$3,906,350

Figure 4-1: Wastewater Impact Fee per Service Unit Comparison



Appendix A

Wastewater System

Project Cost Estimates



**City of San Marcos
Wastewater Impact Fee Update
CIP Cost Estimate Summary**

Project Number	Project Name	Capital Cost
Proposed Eligible		
1	Airport 12-inch Gravity Main	\$450,000
2	Highway 80 Lift Station	\$27,038,637
3	FM 1978 WRF Pump and Haul	\$8,100,000
4	FM 1978 WRF Package Plant	\$8,000,000
5	Fairlawn Lift Station Expansion	\$2,400,000
6	FM1978 Water Reclamation Facility	\$100,000,000
7	FM1978 Water Reclamation Facility Expansion to 4.0 MGD	\$85,000,000
8	SMART Development (FM 110) Gravity Main	\$9,631,500
9	I-35 North Gravity Main Expansion	\$3,563,800
10	Linda Drive Improvements	\$7,418,792
11	Cottonwood Creek Interceptor South	\$19,685,600
12	Cottonwood Creek Interceptor North	\$14,070,500
13	New Expanded Main Lift Station	\$24,078,600
14	Springtown Way Gravity Main	\$487,400
15	Parker Drive Gravity Main	\$770,500
16	I-35 Interceptor Crossing	\$2,227,700
17	River Road Lift Station Expansion and Relocation	\$21,398,300
18	Yarrington Commons	\$2,797,800
19	Whisper South Gravity Main to LS 23	\$1,097,600
20	Cottonwood Creek Lift Station Expansion	\$1,045,000
21	Fleming Farms Lift Station	\$737,200
22	Rattler Ridge Lift Station	\$4,914,000
23	Sedona MUD 2 Lift Station	\$7,610,200
24	SH 123 South Gravity Mains	\$11,412,200
25	Mulberry Meadows Lift Station	\$1,621,700
26	Center Point MUD Lift Station	\$3,317,100
27	Center Point South Lift Station	\$12,632,300
Proposed Impact Fee CIP Total		\$381,506,429

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number: 1 Phase: Impact Fee Proposed Eligible

Project Name: Airport 12-inch Gravity Main WW Basin: Hemphill Creek

Project Description:

This project includes approximately 8,000 lf of 12-inch gravity main near Airport Drive and SH 21. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project extends service to proposed development north of the San Marcos Regional Airport.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Airport 12-inch Gravity Main	1	LS	\$ 450,000	\$ 450,000
				SUBTOTAL:	\$ 450,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 450,000
	MOBILIZATION			0%	\$ -
				SUBTOTAL:	\$ 450,000
	CONTINGENCY			0%	\$ -
				SUBTOTAL:	\$ 450,000
	ENG/SURVEY			0%	\$ -
				SUBTOTAL:	\$ 450,000
Estimated Project Total:					\$ 450,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number: 2 Phase: Impact Fee Proposed Eligible

Project Name: Highway 80 Lift Station WW Basin: Hemphill Creek

Project Description:

This project includes approximately 22,000 lf of 18-inch and 24-inch force main and a new 6.78 MGD firm pumping capacity lift station near SH 80 and FM 110. This project cost also includes right-of-way acquisition along the force main alignment. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project provides expanded wastewater service to existing and proposed development in the Hemphill Creek Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Highway 80 Lift Station	1	LS	\$ 27,038,637	\$ 27,038,637
				SUBTOTAL:	\$ 27,038,637
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 27,038,637
	MOBILIZATION			0%	\$ -
				SUBTOTAL:	\$ 27,038,637
	CONTINGENCY			0%	\$ -
				SUBTOTAL:	\$ 27,038,637
	ENG/SURVEY			0%	\$ -
				SUBTOTAL:	\$ 27,038,637
Estimated Project Total:					\$ 27,038,637

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number: 3 Phase: Impact Fee Proposed Eligible

Project Name: FM 1978 WRF Pump and Haul WW Basin: Cottonwood Creek

Project Description:

This project includes facilities to pump and haul up to 0.3 MGD of wastewater received at the FM 1978 WRF site. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project provides treatment capacity for proposed development in the Cottonwood Creek Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	FM 1978 WRF Pump and Haul	1	LS	\$ 8,100,000	\$ 8,100,000
				SUBTOTAL:	\$ 8,100,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 8,100,000
	MOBILIZATION			0%	\$ -
				SUBTOTAL:	\$ 8,100,000
	CONTINGENCY			0%	\$ -
				SUBTOTAL:	\$ 8,100,000
	ENG/SURVEY			0%	\$ -
				SUBTOTAL:	\$ 8,100,000
Estimated Project Total:					\$ 8,100,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	4	Phase:	Impact Fee Proposed Eligible
Project Name:	FM 1978 WRF Package Plant	WW Basin:	Cottonwood Creek

Project Description:

This project includes construction of a temporary package plant with a treatment capacity of 0.5 MGD at the FM 1978 WRF site. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project provides treatment capacity for proposed development in the Cottonwood Creek Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	FM 1978 WRF Package Plant	1	LS	\$ 8,000,000	\$ 8,000,000
				SUBTOTAL:	\$ 8,000,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 8,000,000
	MOBILIZATION			0%	\$ -
				SUBTOTAL:	\$ 8,000,000
	CONTINGENCY			0%	\$ -
				SUBTOTAL:	\$ 8,000,000
	ENG/SURVEY			0%	\$ -
				SUBTOTAL:	\$ 8,000,000
Estimated Project Total:					\$ 8,000,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	5	Phase:	Impact Fee Proposed Eligible
Project Name:	Fairlawn Lift Station Expansion	WW Basin:	Lower Blanco River

Project Description:

This project includes expanding the capacity of the existing Fairlawn Lift Station (LS23) by replacing the two existing pumps with four pumps rated for an ultimate duty point of 1,435 gpm. The existing wet well has adequate storage volume to meet TCEQ minimum cycle time requirements for the expanded pumping capacity. This project also includes electrical and control improvements to accommodate the larger pumps in available slots. This project was included in the 2025 Wastewater Master Plan Update as a proposed project, but the City has since begun designed and recieved an updated estimate of the capitial cost.

Project Driver:

This project is driven by the projected existing capacity restriction at LS23. This project also enhances capacity for potential future development in the Lower Blanco River Basin.

Itemized Cost Estimate					
ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Fairlawn Lift Station Expansion	1	LS	\$ 2,400,000	\$ 2,400,000
SUBTOTAL:					\$ 2,400,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 2,400,000
MOBILIZATION				0%	\$ -
SUBTOTAL:					\$ 2,400,000
CONTINGENCY				0%	\$ -
SUBTOTAL:					\$ 2,400,000
ENG/SURVEY				0%	\$ -
SUBTOTAL:					\$ 2,400,000
Estimated Project Total:					\$ 2,400,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	6	Phase:	Impact Fee Proposed Eligible
Project Name:	FM1978 Water Reclamation Facility	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a 2.0 MGD wastewater treatment plant, located within the Sedona Development area, north of FM 1978 and east of Flemming Pass. This project will serve existing and future customers in the area and alleviate flows sent to the existing River Road Wastewater Treatment Plant. Project unit cost provided by the City and includes project escalations, contingency, and engineering.

Project Driver:

This project provides service to the planned developments of Sedona South, Flemming Farms, Highlander, Rattler Ridge, and Cottonwood Phase 4 Units 2/3/4.

Itemized Cost Estimate					
ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	New 2.0 MGD WWTP	1	LS	\$ 100,000,000	\$ 100,000,000
				SUBTOTAL:	\$ 100,000,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 100,000,000
	MOBILIZATION			0%	\$ -
				SUBTOTAL:	\$ 100,000,000
	CONTINGENCY			0%	\$ -
				SUBTOTAL:	\$ 100,000,000
	ENG/SURVEY			0%	\$ -
				SUBTOTAL:	\$ 100,000,000
Estimated Project Total:					\$ 100,000,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	7	Phase:	Impact Fee Proposed Eligible
Project Name:	FM1978 Water Reclamation Facility Expansion to 4.0 MGD	WW Basin:	Cottonwood Creek
Project Description:			

This project includes upsizing the FM 1978 Water Reclamation Facility from a permitted capacity of 2.0 MGD to 4.0 MGD. This project enhances treatment capacity for continued development and the initial diverted flows from LS51 through the proposed Cottonwood Interceptor. Project unit cost provided by the City and includes project escalations and contingency.

Project Driver:

This project expands the capacity of the FM 1978 WRF to accommodate to the transferred flows from LS51 by the proposed Cottonwood Interceptor.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MGD WWTP Expansion	1	LS	\$ 85,000,000	\$ 85,000,000
					SUBTOTAL: \$ 85,000,000
				TEMPORARY BYPASS PUMPING	0%
					\$ -
					SUBTOTAL: \$ 85,000,000
				MOBILIZATION	0%
					\$ -
					SUBTOTAL: \$ 85,000,000
				CONTINGENCY	0%
					\$ -
					SUBTOTAL: \$ 85,000,000
				ENG/SURVEY	0%
					\$ -
					SUBTOTAL: \$ 85,000,000
					Estimated Project Total: \$ 85,000,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	8	Phase:	Impact Fee Proposed Eligible
Project Name:	SMART Development (FM 110) Gravity Main	WW Basin:	Hemphill Creek
Project Description:			

This project includes a new 18-inch gravity line near FM 110 from Arnold Avenue to SH 80. This project also includes decommissioning the existing Gary Job Corp lift station (LS46). The upstream end of a new 18-inch gravity line will connect to the existing 18-inch gravity line that connects to the existing Gary Job Corp Lift Station. This line will run south to Highway 80 and east along Highway 80 to connect to the Highway 80 Lift Station. This project will divert flows from LS46 to the Highway 80 Lift Station.

Project Driver:

This project is primarily driven by the proposed SMART development and extends service to the HC-04 subbasin. This project also decommissions LS46 which has been noted by City staff as an maintenance issue.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe and Appurtenances - by Open Cut	10,500	LF	\$ 410	\$ 4,305,000
2	18" Pipe by Bore with 30" Encasement	500	LF	\$ 1,500	\$ 750,000
3	60" Diameter Manhole	23	EA	\$ 25,000	\$ 575,000
4	Lift Station - Decomm	1	LS	\$ 250,000	\$ 250,000
SUBTOTAL:					\$ 5,880,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 5,880,000
MOBILIZATION				5%	\$ 294,000
SUBTOTAL:					\$ 6,174,000
CONTINGENCY				30%	\$ 1,852,200
SUBTOTAL:					\$ 8,026,200
ENG/SURVEY				20%	\$ 1,605,300
SUBTOTAL:					\$ 9,631,500
Estimated Project Total:					\$ 9,631,500

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	9	Phase:	Impact Fee Proposed Eligible
Project Name:	I-35 North Gravity Main Expansion	WW Basin:	Lower Blanco River
Project Description:			

This project includes upsizing the section of gravity mains along the north I-35 corridor. The section consists of upsizing the existing 8-inch and 12-inch line south of Opportunity Boulevard with a new 18-inch line that will connect to the existing 24-inch line just north of Saddle Run Way.

Project Driver:

This project is driven by the projected existing capacity restriction in the existing gravity main along I-35 North. Projected surcharging results in model predicted SSOs. This project also enhances capacity for potential future development in the BR-16 and BR-18 subbasins.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe and Appurtenances - by Open Cut	4,200	LF	\$ 410	\$ 1,722,000
2	60" Diameter Manhole	10	EA	\$ 25,000	\$ 250,000
3	Pavement Repair	500	LF	\$ 200	\$ 100,000
SUBTOTAL:					\$ 2,072,000
TEMPORARY BYPASS PUMPING				5%	\$ 103,600
SUBTOTAL:					\$ 2,175,600
MOBILIZATION				5%	\$ 108,800
SUBTOTAL:					\$ 2,284,400
CONTINGENCY				30%	\$ 685,400
SUBTOTAL:					\$ 2,969,800
ENG/SURVEY				20%	\$ 594,000
SUBTOTAL:					\$ 3,563,800
Estimated Project Total:					\$ 3,563,800



ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Linda Drive Improvements	1	LS	\$ 7,418,792	\$ 7,418,792
		SUBTOTAL:			\$ 7,418,792
		TEMPORARY BYPASS PUMPING		0%	\$ -
		SUBTOTAL:			\$ 7,418,792
		MOBILIZATION		0%	\$ -
		SUBTOTAL:			\$ 7,418,792
		CONTINGENCY		0%	\$ -
		SUBTOTAL:			\$ 7,418,792
		ENG/SURVEY		0%	\$ -
		SUBTOTAL:			\$ 7,418,792
Estimated Project Total:					\$ 7,418,792

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	11	Phase:	Impact Fee Proposed Eligible
Project Name:	Cottonwood Creek Interceptor South	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 48-inch interceptor along Cottonwood Creek. This includes decommissioning the existing Cottonwood Creek Subdivision Lift Station (LS24). A new 15-inch line will connect to the existing gravity mains that flow into the Cottonwood Creek Subdivision Lift Station. This 15-inch gravity line will connect into the new 48-inch interceptor. The proposed 48-inch interceptor will run southeast and connect to the Sedona Wastewater Treatment Plant on the downstream end. The 48-inch diameter was identified by preliminary design to limit pipe depth. A portion of the interceptor will exceed depths of 20-ft and is recommended to be bored rather than open cut. This project will divert flows from the existing River Road WWTP to the new FM 1978 WRF.

Project Driver:

This project is driven by the projected capacity restriction at LS51 and is sized to transfer future peak flows from LS51 to the FM 1978 WRF. This project also enhances service to the proposed Heritage Apartments development.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - Decomm	1	LS	\$ 250,000	\$ 250,000
2	15" Pipe and Appurtenances - by Open Cut	600	LF	\$ 340	\$ 204,000
3	48" Pipe and Appurtenances - by Open Cut	3,900	LF	\$ 960	\$ 3,744,000
4	48" Diameter Manhole	3	EA	\$ 20,000	\$ 60,000
5	72" Diameter Manhole - Depth > 16 ft	14	EA	\$ 40,000	\$ 560,000
6	48" Pipe by Bore with 60" Encasement	2,400	LF	\$ 3,000	\$ 7,200,000
SUBTOTAL:					\$ 12,018,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 12,018,000
MOBILIZATION				5%	\$ 600,900
SUBTOTAL:					\$ 12,618,900
CONTINGENCY				30%	\$ 3,785,700
SUBTOTAL:					\$ 16,404,600
ENG/SURVEY				20%	\$ 3,281,000
SUBTOTAL:					\$ 19,685,600
Estimated Project Total:					\$ 19,685,600

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	12	Phase:	Impact Fee Proposed Eligible
Project Name:	Cottonwood Creek Interceptor North	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 48-inch interceptor along Cottonwood Creek. This includes decommissioning the existing Cottonwood Lift Station (LS51). A new 48-inch line will connect to the existing 36-inch line that flows into the Cottonwood Lift Station. This proposed 48-inch gravity interceptor will run south on the west side of Highway 123, cross Highway 123, and run southeast. The interceptor will then follow along the west side of the Soil Conservation Service Site Reservoir and tie into the proposed 48-inch interceptor near LS24. The 48-inch diameter was identified by preliminary design to limit pipe depth. This project will divert flows from the existing River Road WWTP to the new FM 1978 WRF.

Project Driver:

This project is driven by the projected capacity restriction at LS51 and is sized to transfer future peak flows from LS51 to the FM 1978 WRF.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - Decomm	1	LS	\$ 250,000	\$ 250,000
2	48" Pipe and Appurtenances - by Open Cut	6,500	LF	\$ 960	\$ 6,240,000
3	72" Diameter Manhole - Depth > 16 ft	15	EA	\$ 40,000	\$ 600,000
4	48" Pipe by Bore with 60" Encasement	500	LF	\$ 3,000	\$ 1,500,000
SUBTOTAL:					\$ 8,590,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 8,590,000
MOBILIZATION				5%	\$ 429,500
SUBTOTAL:					\$ 9,019,500
CONTINGENCY				30%	\$ 2,705,900
SUBTOTAL:					\$ 11,725,400
ENG/SURVEY				20%	\$ 2,345,100
SUBTOTAL:					\$ 14,070,500
Estimated Project Total:					\$ 14,070,500

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	13	Phase:	Impact Fee Proposed Eligible
Project Name:	New Expanded Main Lift Station	WW Basin:	San Marcos River
Project Description:			

This project includes expanding the Main Lift Station (LS1) from 24.0 MGD firm capacity to 30.0 MGD firm capacity. FNI conducted a study in 2016 that recommended the new 30.0 MGD lift station with five total pumps rated for an ultimate duty point of 5,210 gpm at 80-feet TDH and 150 HP. The existing facility does not have adequate storage volume to meet minimum TCEQ cycle time requirements with the expansion and requires additional storage capacity. It is also recommended to implement variable frequency drives (VFDs) to limit the additional storage capacity and apply for a TCEQ variance. The existing lift station is located east of River Road and south of the North I-35 Frontage Road. The new lift station is proposed to be located in available area on the existing site.

Project Driver:

This project is driven by projected growth in the LS1 service area.

Itemized Cost Estimate					
ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	30 MGD Lift Station on Existing Site	1	EA	\$ 13,500,000	\$ 13,500,000
2	Variable Frequency Drive	5	EA	\$ 100,000	\$ 500,000
				SUBTOTAL:	\$ 14,000,000
				TEMPORARY BYPASS PUMPING	5%
				SUBTOTAL:	\$ 14,700,000
				MOBILIZATION	5%
				SUBTOTAL:	\$ 15,435,000
				CONTINGENCY	30%
				SUBTOTAL:	\$ 20,065,500
				ENG/SURVEY	20%
				SUBTOTAL:	\$ 24,078,600
Estimated Project Total:					\$ 24,078,600

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number: 14 Phase: Impact Fee Proposed Eligible

Project Name: Springtown Way Gravity Main WW Basin: San Marcos River

Project Description:

This project replaces the existing 6-inch line with a new 8-inch gravity line by pipe-burst. The existing 6-inch gravity line is located just north of Thorpe Lane and east of Springtown Way continues north to the existing 8-inch line north of Thorpe Lane. This existing line will be replaced with a new 8-inch gravity line. Existing and future peak flows exceed the existing pipe capacity in this area, as there is a section of existing 6-inch lines between existing 8-inch lines.

Project Driver:

This project is driven by the projected capacity restriction in the existing gravity main. Projected surcharging comes within 3-ft of the manhole rim.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe by Pipe-Burst	800	LF	\$ 240	\$ 192,000
2	48" Diameter Manhole	4	EA	\$ 20,000	\$ 80,000
SUBTOTAL:					\$ 272,000
TEMPORARY BYPASS PUMPING				5%	\$ 13,600
SUBTOTAL:					\$ 285,600
MOBILIZATION				5%	\$ 14,300
SUBTOTAL:					\$ 299,900
CONTINGENCY				30%	\$ 90,000
SUBTOTAL:					\$ 389,900
ENG/SURVEY				25%	\$ 97,500
SUBTOTAL:					\$ 487,400
Estimated Project Total:					\$ 487,400

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	15	Phase:	Impact Fee Proposed Eligible
Project Name:	Parker Drive Gravity Main	WW Basin:	Willow Springs Creek
Project Description:			

This project includes a new 10-inch gravity line by pipe-burst to replace the existing 6-inch and 8-inch main along Parker Drive. The existing gravity lines are located along Parker Drive and bounded by Broadway Street to the north and Del Sol Drive to the south. This line will be upsized to a 10-inch gravity line that will connect to the existing 10-inch line at the intersection of Broadway Street and Parker Drive.

Project Driver:

This project is driven by the projected capacity restriction in the existing gravity main. Projected surcharging comes within 3-ft of the manhole rim.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	10" Pipe by Pipe-Burst	1,100	LF	\$ 300	\$ 330,000
2	48" Diameter Manhole	5	EA	\$ 20,000	\$ 100,000
				SUBTOTAL:	\$ 430,000
				TEMPORARY BYPASS PUMPING	5%
				SUBTOTAL:	\$ 451,500
				MOBILIZATION	5%
				SUBTOTAL:	\$ 474,100
				CONTINGENCY	30%
				SUBTOTAL:	\$ 616,400
				ENG/SURVEY	25%
				SUBTOTAL:	\$ 770,500
Estimated Project Total:					\$ 770,500

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	16	Phase:	Impact Fee Proposed Eligible
Project Name:	I-35 Interceptor Crossing	WW Basin:	Willow Springs Creek

Project Description:

This project includes a new 24-inch interceptor to cross I-35. The new line will connect upstream to the existing 24-inch gravity line at McKie Street. The new 24-inch line will cross under I-35 and connect to the existing 36-inch Willow Springs Creek Interceptor west of the intersection of the I-35 North Frontage Road and Flores Street.

Project Driver:

This project is driven by the projected capacity restriction in the existing 18-inch gravity main. Projected surcharging comes within 3-ft of the manhole rim by the 5-year planning period.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe by Bore with 36" Encasement	700	LF	\$ 1,800	\$ 1,260,000
2	60" Diameter Manhole	4	EA	\$ 25,000	\$ 100,000
				SUBTOTAL:	\$ 1,360,000
				TEMPORARY BYPASS PUMPING	0%
				SUBTOTAL:	\$ 1,360,000
				MOBILIZATION	5%
				SUBTOTAL:	\$ 1,428,000
				CONTINGENCY	30%
				SUBTOTAL:	\$ 1,856,400
				ENG/SURVEY	20%
				SUBTOTAL:	\$ 2,227,700
Estimated Project Total:					\$ 2,227,700

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	17	Phase:	Impact Fee Proposed Eligible
Project Name:	River Road Lift Station Expansion and Relocation	WW Basin:	Lower Blanco River

Project Description:

This project includes a new 7.0 MGD firm capacity River Road Lift Station (LS14). The existing lift station is located south of River Road, north of the Blanco River, and east of Davis Lane, however the new facility will need to be relocated to the north side of River Road and be flood proofed, as the area is within the floodplain. Additionally, the existing wet well does not have adequate storage volume to meet TCEQ minimum cycle time requirements. The new lift station will connect to existing gravity lines with a new 30-inch line and the existing 16-inch force main with a new 16-inch force main. This project also includes a new 12-inch force main to run parallel to the existing force main and River Road and discharge to the existing 18-inch gravity main at Linda Drive. The facility will utilize both the existing and proposed force mains in parallel, discharging to downstream gravity mains at both Linda Drive and River Road. The Linda Drive force main is recommended to have two pumps rated for an ultimate duty point of 1,100 gpm each. The River Road force main is recommended for three pumps rated for an ultimate duty point of 1,300 gpm each.

Project Driver:

This project expands capacity in LS14 to accommodate the increased peak flow from the expanded LS23. Additionally, LS14 is identified as high risk. This project will relocate the facility to larger site across River Road to accommodate flood proofing, ease operation and maintenance, and limit traffic impact.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	7 MGD Lift Station	1	EA	\$ 10,500,000	\$ 10,500,000
2	30" Pipe by Bore with 42" Encasement	250	LF	\$ 2,100	\$ 525,000
3	16" Force Main < 8 feet deep	1,400	LF	\$ 320	\$ 448,000
4	12" Force Main < 8 feet deep	4,200	LF	\$ 240	\$ 1,008,000
5	72" Diameter Manhole	2	EA	\$ 30,000	\$ 60,000
SUBTOTAL:					\$ 12,541,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 12,541,000
MOBILIZATION				5%	\$ 627,100
SUBTOTAL:					\$ 13,168,100
CONTINGENCY				30%	\$ 3,950,500
SUBTOTAL:					\$ 17,118,600
ENG/SURVEY				25%	\$ 4,279,700
SUBTOTAL:					\$ 21,398,300
Estimated Project Total:					\$ 21,398,300

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	18	Phase:	Impact Fee Proposed Eligible
Project Name:	Yarrington Commons	WW Basin:	Lower Blanco River

Project Description:

This project includes approximately 6,400 lf of 8-inch and 12-inch wastewater gravity main near Yarrington Road and Post Road. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project extends and expands wastewater service to existing and proposed development in the Lower Blanco River Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe and Appurtenances - by Open Cut	4,400	LF	\$ 270	\$ 1,188,000
2	8" Pipe and Appurtenances - by Open Cut	2,000	LF	\$ 180	\$ 360,000
3	48" Diameter Manhole	8	EA	\$ 20,000	\$ 160,000
SUBTOTAL:					\$ 1,708,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 1,708,000
MOBILIZATION				5%	\$ 85,400
SUBTOTAL:					\$ 1,793,400
CONTINGENCY				30%	\$ 538,100
SUBTOTAL:					\$ 2,331,500
ENG/SURVEY				20%	\$ 466,300
SUBTOTAL:					\$ 2,797,800
Estimated Project Total:					\$ 2,797,800

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	19	Phase:	Impact Fee Proposed Eligible
Project Name:	Whisper South Gravity Main to LS 23	WW Basin:	Lower Blanco River

Project Description:

This project includes approximately 2,500 lf of 8-inch wastewater gravity main near Connection Boulevard and the IH-35 northbound frontage road. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project extends and expands wastewater service to existing and proposed development in the Lower Blanco River Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe and Appurtenances - by Open Cut	2,500	LF	\$ 180	\$ 450,000
2	48" Diameter Manhole	11	EA	\$ 20,000	\$ 220,000
				SUBTOTAL:	\$ 670,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 670,000
	MOBILIZATION			5%	\$ 33,500
				SUBTOTAL:	\$ 703,500
	CONTINGENCY			30%	\$ 211,100
				SUBTOTAL:	\$ 914,600
	ENG/SURVEY			20%	\$ 183,000
				SUBTOTAL:	\$ 1,097,600
Estimated Project Total:					\$ 1,097,600

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	20	Phase:	Impact Fee Proposed Eligible
Project Name:	Cottonwood Creek Lift Station Expansion	WW Basin:	Cottonwood Creek
Project Description:			

This project includes capacity expansion of the existing Cottonwood Creek Lift Station (LS24) to approximately 1,100 gpm firm pumping capacity. This project was identified as an ongoing project in the 2025 Wastewater Master Plan Update and the capital cost was provided by the City for the City's portion of design, construction, and right-of-way acquisition.

Project Driver:

This project expands capacity of the existing Cottonwood Creek Lift Station (LS24) to serve proposed development in the Cottonwood Creek Basin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Cottonwood Creek Lift Station Expansion	1	LS	\$ 1,045,000	\$ 1,045,000
SUBTOTAL:					\$ 1,045,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 1,045,000
MOBILIZATION				0%	\$ -
SUBTOTAL:					\$ 1,045,000
CONTINGENCY				0%	\$ -
SUBTOTAL:					\$ 1,045,000
ENG/SURVEY				0%	\$ -
SUBTOTAL:					\$ 1,045,000
Estimated Project Total:					\$ 1,045,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	21	Phase:	Impact Fee Proposed Eligible
Project Name:	Fleming Farms Lift Station	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 0.2 MGD firm capacity lift station and a new 4-inch force main. The lift station is located in the southeast corner of the Fleming Farms Development. The proposed force main alignment will run northwest to the FM 1978 Water Reclamation Facility. This project is triggered by the Fleming Farms Development and will provide service to Fleming Farms.

Project Driver:

This project extends service to the planned Fleming Farms development in the CC-23 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	0.2 MGD Lift Station	1	EA	\$ 300,000	\$ 300,000
2	4" Force Main < 8 feet deep	1,500	LF	\$ 100	\$ 150,000
				SUBTOTAL:	\$ 450,000
				TEMPORARY BYPASS PUMPING	0%
					\$ -
				SUBTOTAL:	\$ 450,000
				MOBILIZATION	5%
					\$ 22,500
				SUBTOTAL:	\$ 472,500
				CONTINGENCY	30%
					\$ 141,800
				SUBTOTAL:	\$ 614,300
				ENG/SURVEY	20%
					\$ 122,900
				SUBTOTAL:	\$ 737,200
Estimated Project Total:					\$ 737,200

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	22	Phase:	Impact Fee Proposed Eligible
Project Name:	Rattler Ridge Lift Station	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 1.2 MGD firm capacity lift station and a new 8-inch force main. The lift station is located in the northeast corner of the Rattler Ridge Development. The proposed force main alignment will run northwest up to FM 1978, cross FM 1978, and run northeast to the FM 1978 Water Reclamation Facility. This project is triggered by the Rattler Ridge Development and will provide service to Rattler Ridge and other future developments in the area.

Project Driver:

This project extends service to the planned Rattler Ridge development in the CC-34 subbasin and the CC-25 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	1.2 MGD Lift Station	1	EA	\$ 1,800,000	\$ 1,800,000
2	8" Force Main < 8 feet deep	6,000	LF	\$ 200	\$ 1,200,000
				SUBTOTAL:	\$ 3,000,000
				TEMPORARY BYPASS PUMPING	0%
					\$ -
				SUBTOTAL:	\$ 3,000,000
				MOBILIZATION	5%
					\$ 150,000
				SUBTOTAL:	\$ 3,150,000
				CONTINGENCY	30%
					\$ 945,000
				SUBTOTAL:	\$ 4,095,000
				ENG/SURVEY	20%
					\$ 819,000
				SUBTOTAL:	\$ 4,914,000
Estimated Project Total:					\$ 4,914,000

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	23	Phase:	Impact Fee Proposed Eligible
Project Name:	Sedona MUD 2 Lift Station	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 3.2 MGD firm capacity lift station and a new 12-inch force main. The lift station is located near the southwest corner of the Sedona South Development. The proposed force main alignment will run northeast and connect to a new 24-inch gravity line within the Sedona development. The upstream end of the new 24-inch gravity line starts near Columbia Circle and the alignment will run east to the FM 1978 Water Reclamation Facility. This project will provide service to the Sedona development and other future developments in the area.

Project Driver:

This project extends service to the planned Sedona South development and the CC-23 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	3.2 MGD Lift Station	1	EA	\$ 4,800,000	\$ 4,800,000
2	12" Force Main < 8 feet deep	2,800	LF	\$ 240	\$ 672,000
3	24" Pipe and Appurtenances - by Open Cut	5,000	LF	\$ 540	\$ 2,700,000
4	60" Diameter Manhole	11	EA	\$ 25,000	\$ 275,000
SUBTOTAL:					\$ 8,447,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 8,447,000
MOBILIZATION				5%	\$ 422,400
SUBTOTAL:					\$ 8,869,400
CONTINGENCY				30%	\$ 2,660,900
SUBTOTAL:					\$ 11,530,300
ENG/SURVEY				20%	\$ 2,306,100
SUBTOTAL:					\$ 13,836,400
Estimated Project Total:					\$ 13,836,400

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	24	Phase:	Impact Fee Proposed Eligible
Project Name:	SH 123 South Gravity Mains	WW Basin:	Cottonwood Creek
Project Description:			

This project includes new 12 and 24-inch gravity mains. A new 12-inch gravity main will be constructed downstream of Projects C-10 and C-11 respectively. The 12-inch gravity main downstream of Project C-10 will run southeast and the 12-inch gravity main downstream of Project C-11 will run northeast and both will connect to the upstream end of the new 24-inch gravity main located north of Beback Inn Road. The alignment of the 24-inch gravity main will run east and cross SH 123 to connect to the Sedona MUD 2 Lift Station from Project C-7.

Project Driver:

This project extends service to the planned Highlander development and the CC-24 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe and Appurtenances - by Open Cut	7,400	LF	\$ 540	\$ 3,996,000
2	24" Pipe by Bore with 36" Encasement	500	LF	\$ 1,800	\$ 900,000
3	12" Pipe and Appurtenances - by Open Cut	5,300	LF	\$ 270	\$ 1,431,000
4	60" Diameter Manhole	16	EA	\$ 25,000	\$ 400,000
5	48" Diameter Manhole	12	EA	\$ 20,000	\$ 240,000
SUBTOTAL:					\$ 6,967,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 6,967,000
MOBILIZATION				5%	\$ 348,400
SUBTOTAL:					\$ 7,315,400
CONTINGENCY				30%	\$ 2,194,700
SUBTOTAL:					\$ 9,510,100
ENG/SURVEY				20%	\$ 1,902,100
SUBTOTAL:					\$ 11,412,200
Estimated Project Total:					\$ 11,412,200

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	25	Phase:	Impact Fee Proposed Eligible
Project Name:	Mulberry Meadows Lift Station	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 0.4 MGD firm capacity lift station and a 6-inch force main. The lift station is located near the intersection of Valencia Street and San Sebastin Street, within the Mulberry Meadows development. The proposed force main will run south to connect to the new 12-inch gravity main from Project C-8. This project is triggered by the Mulberry Meadows Development and will provide service to Mulberry Meadows and other future developments in the area.

Project Driver:

This project extends service to the planned Mulberry Meadows development and the CC-24 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	0.4 MGD Lift Station	1	EA	\$ 600,000	\$ 600,000
2	6" Force Main < 8 feet deep	2,600	LF	\$ 150	\$ 390,000
				SUBTOTAL:	\$ 990,000
	TEMPORARY BYPASS PUMPING			0%	\$ -
				SUBTOTAL:	\$ 990,000
	MOBILIZATION			5%	\$ 49,500
				SUBTOTAL:	\$ 1,039,500
	CONTINGENCY			30%	\$ 311,900
				SUBTOTAL:	\$ 1,351,400
	ENG/SURVEY			20%	\$ 270,300
				SUBTOTAL:	\$ 1,621,700
Estimated Project Total:					\$ 1,621,700

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	26	Phase:	Impact Fee Proposed Eligible
Project Name:	Center Point MUD Lift Station	WW Basin:	Cottonwood Creek

Project Description:

This project includes a new 0.6 MGD firm capacity lift station. The lift station will be located south of Old Bastrop Road and Posey Road. This project also includes a new 6-inch force main. The new force main alignment will run southeast and cross Center Point Road, to connect to the new 12-inch gravity main from Project C-8. This project is triggered by the Mason Development and will provide service to the buildout of this development.

Project Driver:

This project extends service to the proposed Mason development within CC-33 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	0.6 MGD Lift Station	1	EA	\$ 900,000	\$ 900,000
2	6" Force Main < 8 feet deep	7,500	LF	\$ 150	\$ 1,125,000
				SUBTOTAL:	\$ 2,025,000
				TEMPORARY BYPASS PUMPING	0%
					\$ -
				SUBTOTAL:	\$ 2,025,000
				MOBILIZATION	5%
					\$ 101,300
				SUBTOTAL:	\$ 2,126,300
				CONTINGENCY	30%
					\$ 637,900
				SUBTOTAL:	\$ 2,764,200
				ENG/SURVEY	20%
					\$ 552,900
				SUBTOTAL:	\$ 3,317,100
Estimated Project Total:					\$ 3,317,100

Wastewater Impact Fee Update

Capital Improvement Plan Cost Estimate

March 2026

Project Number:	27	Phase:	Impact Fee Proposed Eligible
Project Name:	Center Point South Lift Station	WW Basin:	Cottonwood Creek
Project Description:			

This project includes a new 1.6 MGD firm capacity lift station to serve the Center Point Development. The lift station is located north of the intersection of Old Bastrop Highway and Center Point Road. A new 8-inch force main will follow the alignment of Center Point Road, then run north up to the existing 15-inch line near Gillingham Street. This project also includes new 8-inch, 10-inch, and 12-inch gravity lines to serve the development. This project is triggered by the Center Point Development and will provide service to the buildout of this development.

Project Driver:

This project extends service to the proposed Center Point development and the CC-05 subbasin.

Itemized Cost Estimate

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	1.6 MGD Lift Station	1	EA	\$ 2,400,000	\$ 2,400,000
2	8" Force Main < 8 feet deep	8,500	LF	\$ 200	\$ 1,700,000
3	8" Pipe and Appurtenances - by Open Cut	4,300	LF	\$ 180	\$ 774,000
4	10" Pipe and Appurtenances - by Open Cut	7,000	LF	\$ 230	\$ 1,610,000
5	12" Pipe and Appurtenances - by Open Cut	2,400	LF	\$ 270	\$ 648,000
6	48" Diameter Manhole	29	EA	\$ 20,000	\$ 580,000
SUBTOTAL:					\$ 7,712,000
TEMPORARY BYPASS PUMPING				0%	\$ -
SUBTOTAL:					\$ 7,712,000
MOBILIZATION				5%	\$ 385,600
SUBTOTAL:					\$ 8,097,600
CONTINGENCY				30%	\$ 2,429,300
SUBTOTAL:					\$ 10,526,900
ENG/SURVEY				20%	\$ 2,105,400
SUBTOTAL:					\$ 12,632,300
Estimated Project Total:					\$ 12,632,300