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Capital Improvements Plan and Impact Fee Update for Water and Streets

2025-2035

This document is for interim review and is not intended for construction, bidding or permit purposes.

CHRIS A. EDWARDS, P.E. Date: JUL 2025

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Executive Summary

The City of Kaufman currently assesses water and street impact fees. The intent of the Impact Fee Program is to ease the financial burden borne by the City's existing ratepayers for the construction of new water and street infrastructure required to support new development. Under the Impact Fee Program, new developments within the City's established service areas pay a portion of the costs associated with new water and street infrastructure. In accordance with Local Government Code Chapter 395, the City must update the Impact Fee Program at least every five (5) years.

Capital Improvements Advisory Committee

For this Impact Fee Program update, the City Council appointed a Capital Improvements Advisory Committee (CIAC) to consider recommendations for updating water and street impact fees. The CIAC made recommendations to the City Council regarding land use assumptions, service area, Water Capital Improvements Plan (CIP), Street Capital Improvements Plan, and assessment rates for setting water and street impact fees. The following individuals graciously donated their time and energies to the Impact Fee Program update:

Planning and Zoning Commission Members
Burton Brown
Richard Dunn
Lindsey Haynes
Porfilo Lopez
Kathleen Sisson *
Mike Slye *
Kathy Thorpe *

* Denotes member of real estate, development, or building industry not employed by a political subdivision or governmental entity.

Land Use Assumptions

The land use assumptions used in the development of the impact fee update are based on the Future Land Use Plan prepared by Tim F. Glendening & Associates, Inc., dated September 2013, and adopted as the future land use assumptions for the previous impact fee update via Ordinance O-32-19. A review of this Future Land Use Plan was performed by City staff and the CIAC to verify its relevance for the 2025 Impact Fee Program update. The Future Land Use Plan is included in this program update as **Appendix A**. The Future Thoroughfare Plan, prepared in conjunction with the Future Land Use Plan, is the basis for the CIP for Streets. Estimated existing land use allocations were calculated using the land use information provided in the 2019 update as a starting point and adjusting for the City of Kaufman's population growth between 2019 and 2025. The CIAC approved these land use assumptions for the purposes of identifying water and street impact fee capital improvement projects and forwarded the land use assumption recommendations to the City Council for review and approval.

Water Capital Improvements Plan

As part of this update to the Impact Fee Program, the Water Capital Improvements Plan has been updated. The plan identifies improvements anticipated to achieve full buildout of the City's water service area. A percentage of these improvements required to meet the projected demands of new development between 2025 and 2035 were used to calculate the water impact fees. The Water System Capital Improvements Plan for years 2025-2035 identified $24.7 million in water capital improvements projects eligible for funding with impact fees.

Street Capital Improvements Plan

As part of this update to the Impact Fee Program, the Street Capital Improvements Plan has been updated. The plan identifies improvements that are anticipated to achieve full buildout of the City's street service area. A percentage of these improvements required to meet the projected demands of new development between 2025 and 2035 were used to calculate the street impact fees. The Street System Capital Improvements Plan for years 2025-2035 identified $39.5 million in street capital improvements projects eligible for funding with impact fees.

City of Kaufman's Maximum Water and Street Impact Fees

Based on the results of the land use assumptions and the water and street capital improvements plans, the cost per service unit and maximum allowable water and street impact fees that can be assessed for a standard service unit are:

Water CIP Cost per Service Unit:	**$ 13,653**
Street CIP Cost per Service Unit:	**$ 19,344**

Chapter 395 of the Local Government Code requires that cities provide a 50% credit to impact fees to account for the tax revenues and utility bill revenues generated by new developments. Applying a 50% credit to the water cost per service unit and the street cost per service unit yields the following maximum allowable water and street impact fees.

Max. Allowable Water Impact Fee per Service Unit after 50% Credit:	**$ 6,827**
Max. Allowable Street Impact Fee per Service Unit after 50% Credit:	**$ 9,672**

The water impact fees are based on setting a ¾" water meter as the standard service unit for single-family residential properties. American Water Works Association's (AWWA) meter equivalency data is utilized to compare the demand that larger water meters place on the system to the demand that a standard ¾" meter places on the system. The street impact fees are based on peak hour trips as the standard service unit. Peak hour trip generation rates for the various land use types were adapted from the *Trip Generation Manual*, by the Institute of Transportation Engineers.

City of Kaufman's Assessed Water and Street Impact Fees

On XXXXX, 2025 the Kaufman City Council adopted an assessment rate of XX% of the maximum allowable water and XX% of the maximum allowable street impact fees that could be assessed. The resulting water impact fee assessment for the City of Kaufman will be $XXXX per service unit, which is a ¾" single-family residential meter. The amount represents an increase of $XXXX to the current standard water impact fee, or XX%. The resulting street impact fee assessment for the City of Kaufman will be $XXXX per service unit, which is single peak hour trip generation. The amount represents an increase of $XX to the current standard street impact fee, or XX%. Street impact fees are assessed at the rate for the various land use types, as shown below.

2024 Assessed Water Impact Fee per Service Unit (3/4" meter):	**$ 1,393.08**
2025 Assessed Water Impact Fee per Service Unit (3/4" meter):	**$ X,XXX.XX**
2024 Assessed Street Impact Fee - Residential (per dwelling unit):	**$ 1,426.29**
2024 Assessed Street Impact Fee - Pub./Semi Pub. (per 1,000 SF):	**$ 554.67**
2024 Assessed Street Impact Fee - General Office (per 1,000 SF):	**$ 2,377.15**
2024 Assessed Street Impact Fee - Retail/Comm. (per 1,000 SF):	**$ 4,072.85**
2024 Assessed Street Impact Fee - Industrial (per 1,000 SF):	**$ 966.71**
2025 Assessed Street Impact Fee - Residential (per dwelling unit):	**$ X,XXX.XX**
2025 Assessed Street Impact Fee - Pub./Semi Pub. (per 1,000 SF):	**$ X,XXX.XX**
2025 Assessed Street Impact Fee - General Office (per 1,000 SF):	**$ X,XXX.XX**
2025 Assessed Street Impact Fee - Retail/Comm. (per 1,000 SF):	**$ X,XXX.XX**
2025 Assessed Street Impact Fee - Industrial (per 1,000 SF):	**$ X,XXX.XX**

Introduction

The City of Kaufman is currently assessing impact fees for water and street infrastructure. The impact fees are used to fund or recover the capital costs associated with improving the water and street infrastructure necessary to support new development within the City's service areas. The City of Kaufman water system service area includes the area within the current city limits as well as within the City's 1-mile extraterritorial jurisdiction (ETJ). The City's street impact fee service area is based only on the area within the city limits. This Impact Fee Update covers the 2025-2035 period. Only projects that are identified as fully or partially funded by the City and attributable to future growth are considered impact fee eligible and included in this analysis.

A Capital Improvements Plan (CIP) is developed to determine the infrastructure projects eligible for impact fee funding in the 10-year period. City staff has developed CIPs to accommodate the growth of the City's water system within the current ETJ, and expansion of the City's street network within the city limits.

Local Government Code, Chapter 395

This impact fee program update adheres to the Texas Local Government Code, Chapter 395 on *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*. According to this state legislation, an impact fee is "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."

The law also states that impact fees may be used to pay for construction contract price, surveying and engineering fees, land acquisition costs, and consultants preparing or updating the capital improvements plan. Impact fees are not to pay for maintenance, operations or repair to existing or new infrastructure.

The basis for calculating impact fees on new development is the number of *service units* the development generates. Chapter 395 defines *service units* as a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years. The service units to be used for determining impact fees for the water and street infrastructure are defined in the applicable sections of this report.

Population Projections

Based on growth estimates from 2020 Census data, the current population of the City of Kaufman is higher than the population projected in the previous Impact Fee Update. The estimated population for 2025 is 10,079. This assumes a yearly growth rate of 2.80% from the 2024 population estimate. The 2.80% growth rate is based on growth rates for years 2019-2035, from the North Central Texas Council of Governments' (NCTCOG's) Open Data: *2050 NCTCOG Demographic Forecast (City)*. The previous study estimated the 2025 population as 8,679, a difference of 1,400 people.

Using the projected growth rate referenced above, the population projections for the City of Kaufman are provided in **Table 1.** The projected growth rate for 2025 to 2035 is 2.80% per year.

Year	Population
2024	9,804 *
2025	10,079
2026	10,361
2027	10,651
2028	10,949
2029	11,256
2030	11,571
2031	11,895
2032	12,228
2033	12,570
2034	12,922
2035	13,284

(Source: * World Population Review Estimate (2024), growth rate from 2024 to 2035 based on NCTCOG growth rates for years 2019-2035, from NCTCOG Open Data: *2050 NCTCOG Demographic Forecast (City)*

Table 1: City of Kaufman Population Projections

Existing Water System

The City of Kaufman's existing water supply and distribution system consists of a 1 million gallon (MG) capacity ground storage tank; two 0.25 MG capacity elevated storage tanks; a high service pump station consisting of one 1,000-gpm, one 1,100-gpm, and two 1,250-gpm pumps; and the associated pipelines, valves, and other appurtenances necessary to provide service to its customers. The current water distribution system operates as a single pressure plane. Surface water purchased from the North Texas Municipal Water District (NTMWD) supplies the system. The City receives its water via a 20-inch NTMWD pipeline with a maximum capacity of 7 million gallons per day (MGD). The City currently purchases as much as 3 MGD from the NTMWD.

The City's current system has the capacity to support usage of up to 4 MGD. The system's service area consists of approximately 3,330 service connections. Based on the City's current estimated population of 9,804, there are approximately 2.94 persons per connection.

Texas Commission on Environmental Quality (TCEQ) System Requirements

Per Chapter 290 of the *Texas Administrative Code on Environmental Quality*, a community water system such as the City of Kaufman's must provide a minimum water supply capacity to its customers. Systems utilizing surface water supplies must meet the capacity criteria listed in Section 290.45 (2) of the aforementioned code. The basis of the criteria is the number of service connections to the system, regardless of meter size. **Table 2** lists the TCEQ minimum capacities based on the City of Kaufman's 3,330 connections and the capacity provided by the existing system.

	TCEQ Criteria	TCEQ Minimum Capacities	City of Kaufman Existing Capacity
Total Storage (Ground + Elevated)	200 gallons per connection	666,000 gallons	1,500,000 gallons
Elevated Storage	100 gallons per connection for systems with more than 2,500 connections	333,000 gallons	500,000 gallons
Service Pump	Two or more pumps with 2.0 gpm per connection OR with a total capacity of 1,000 gpm and the ability to meet peak hourly demands with the largest pump out of service (whichever is less)	6,700 gpm (2.0 gpm per connection) *OR* 3,830 gpm (peak hourly demand) **Therefore 3,830 gpm governs (3830 < 6700)**	3,350 gpm firm capacity

290.45 (2)(E) a total storage capacity of 200 gallons per connection; (F) a service pump capacity that provides each pump station or pressure plane with two or more pumps that have a total capacity of 2.0 gpm per connection or that have a total capacity of at least 1,000 gpm and the ability to meet peak hourly demands with the largest pump out of service, whichever is less. (G) An elevated storage capacity of 100 gallons per connection is required for systems with more than 2,500 connections.

Table 2: TCEQ Minimum System Requirements

Table 2 demonstrates that the existing water system meets the minimum capacity criteria established by TCEQ for total storage and elevated storage. However, to meet current and future pumping capacity requirements, the water system needs additional pumping capacity. Also, to meet the needs of future development, the water system will be required to meet the needs of additional connections through additional storage facilities and pumping capacity, and the extension of the existing distribution network into the areas of development.

Proposed Water Distribution System

The City of Kaufman's current population of 9,804 utilizes 3,330 meters, according to data provided by City staff. Based on meter data from September 2023 through October 2024, the average daily usage per connection is 368 gallons per day (gpd). This report assumes the average consumption rate will remain unchanged for the duration of the 2025-2035 impact fee period. Based on the population projections, the City's population will increase by 3,480 residents between 2024 and 2035. The resulting population of 13,284, at a density of 2.94 people per meter, will result in approximately 4,518 meter connections, an increase of 1,188 meters during the impact fee period. At the current average consumption rate of 368 gpd per connection, the 2035 population will place an average day demand of approximately 1.66 MGD on the water system. **Table 3** compares TCEQ minimum capacity requirements for the projected 2035 system to the current provided capacities.

	TCEQ Criteria	TCEQ Minimum Capacities	City of Kaufman Existing Capacity
Total Storage (Ground + Elevated)	200 gallons per connection	904,000 gallons	1,500,000 gallons
Elevated Storage	100 gallons per connection for systems with more than 2,500 connections	452,000 gallons	500,000 gallons
Service Pump	Two or more pumps with 2.0 gpm per connection OR with 1,000 gpm to meet peak hourly demands with the largest pump out of service (whichever is less)	9,000 gpm (2.0 gpm per connection) *OR* 5,196 gpm (peak hourly demand) **Therefore 5,196 gpm governs (5196 < 9000)**	3,350 gpm firm capacity

290.45 (2)(E) a total storage capacity of 200 gallons per connection; (F) a service pump capacity that provides each pump station or pressure plane with two or more pumps that have a total capacity of 2.0 gpm per connection or that have a total capacity of at least 1,000 gpm and the ability to meet peak hourly demands with the largest pump out of service, whichever is less. (G) An elevated storage capacity of 100 gallons per connection is required for systems with more than 2,500 connections.

Table 3: TCEQ Minimum System Requirements for 2035

TCEQ also requires that a water system maintain minimum pressures throughout the system due to maximum daily demand and fire events. Section 290.45 indicates that the minimum system pressure during a maximum day demand is to be 35 psi throughout the system. For a fire event, the residual pressure is to be no less than 20 psi throughout the system. Analysis of the City's water system performed on a water model prepared by TNP for the City in 2021 indicates an increase in development would drop pressures below 20 psi during a fire event in the southwest portion of the City if no improvements are made to the existing system.

Water Impact Fee Service Unit

The service unit for the water impact fee is based on the water usage of the single-family residence, served in the City of Kaufman by ¾" meters. Larger meters are converted to Living Unit Equivalents (LUEs) based on the relative flow rates of the larger meter to a ¾" meter. For each meter larger than ¾", an LUE multiplier is applied to calculate the equivalent number of ¾" meters. The number of projected service units is determined by calculating the total number of LUEs in the City. **Table 4** shows the conversion factors used for each meter size.

Meter Size (in)	Max. Capacity (gpm)	LUE Multiplier
3/4	30	1.00
1	50	1.67
1-1/2	100	3.33
2	160	5.33
2-1/2	240	8.00
3	350	11.67
4	630	21.00
6	1,400	46.67
8	2,400	80.00
10	3,800	126.67

(Source: Meter Capacities from AWWA C700 for Displacement-Type Meters 3/4"-2", AWWA C701 for Class II Turbine Meters 3"-10")

Table 4: Meter Conversion Table

Based on the current meter distribution provided by City staff, the existing 3,330 meters are equivalent to 4,978 LUEs. Assuming the same ratio of meter sizes in 2035 as the current distribution, the future increase of 1,188 meters is equivalent to adding 1,807 ¾" residential meters. **Table 5** outlines the current and 2035 breakdown of meters by size and their associated LUEs.

	2025		2035	
Meter Size (in)	# of Meters	Living Unit Equivalent	# of Meters	Living Unit Equivalent
3/4	2,890	2,890	3,921	3,921
1	203	339	275	459
1-1/2	39	130	53	176
2	156	831	212	1,130
2-1/2	5	40	7	56
3	24	280	33	385
4	8	168	11	231
6	3	140	4	187
8	2	160	3	240
Total	**3,330**	**4,978**	**4,518**	**6,785**
2025-2035 Growth in LUEs				**1,807**

Table 5: Living Unit Equivalents

Water Capital Improvements Plan for 2025-2035

Due to the unpredictable nature of development, it is difficult to determine which future water lines identified in the CIP will be necessary in the next 10 years to support growth. Therefore, to establish the capital cost eligible for impact fees, a percentage of the total cost of the CIP program was calculated to establish the 10-year total cost. This percentage is based on the projected increase in LUEs over the next 10 years compared to the estimated increase in LUEs to achieve full buildout of the service area.

The Water CIP, when fully constructed, is intended to serve the population's growth to approximately 30,100 people within the City's current city limits and ETJ. Based upon the same assumptions used to project the 2035 LUEs, a population of 30,100 would equate to approximately 15,294 LUEs, or an increase of approximately 10,316 from the current 2025 total. The proposed 1,807 increase in LUEs over the next 10 years represents 17.5% of the full buildout increase.

Table 6 outlines the current and ultimate buildout breakdown of meters by size and their associated LUEs.

	2025		Ultimate Buildout	
Meter Size (in)	**# of Meters**	**Living Unit Equivalent**	**# of Meters**	**Living Unit Equivalent**
3/4	2,890	2,890	8,885	8,885
1	203	339	624	1,042
1-1/2	39	130	120	400
2	156	831	480	2,558
2-1/2	5	40	15	120
3	24	280	74	864
4	8	168	25	525
6	3	140	9	420
8	2	160	6	480
Total	**3,330**	**4,978**	**10,238**	**15,294**
2025-Ultimate Buildout Growth in LUEs				**10,316**

Table 6: Ultimate Buildout Living Unit Equivalents

Figure 1 is a map of the water CIP projects. **Table 7** provides an inventory of the water CIP projects along with estimated costs.

The total cost of the proposed water facilities necessary to support full buildout of the Water CIP is approximately $144.1 million (2030 dollars). $24.7 million (17.5%) of the total cost is attributable to projected growth during the 2025-2035 impact fee period.

PROP PYLE ST GST & PUMPS

PROP EST

STATE HWY. 34 BY-PASS

STATE HWY. 34

U.S. HWY. 175

F.M. 243

U.S. HWY. 175

CO RD 157

FAIR RD

RAND RD

HOUSTON ST

WASHINGTON ST

DALLAS ST

MAIN ST

CITY LIMITS

ETJ

Legend

EXISTING

- 8" WATER LINE
- 10" WATER LINE
- 12" WATER LINE
- 14" WATER LINE
- 16" WATER LINE
- 20" SUPPLY FROM NTMWD

PROPOSED

- 8" WATERLINE
- 12" WATERLINE
- 16" WATERLINE
- FUTURE WL SOURCE

- PROP EST
- PROP GST & PUMP STATION

Kaufman

N

0 2,000 4,000

1 inch = 4,000 feet

Kaufman, Texas

Capital Improvement Plan
Figure 1
Water

2025-2035

tnp

KAU 24441

Date Saved: 7/7/2025

Table 7: Impact Fee Capital Improvements Plan - Water Facilities

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - WATER FACILITIES

Line Label	Size (in)	Length (lf)	Street Location	From	To	Total Cost	Impact Fee Eligible Cost	10-Year Impact Fee Eligible Cost
W1	12	19,000	US HWY 175	ETJ	W3-12"/W4-12"/W2-12"	$7,600,000	$7,600,000	$1,330,000
W2	12	6,600	TBD	W1-12"/W3-12"/24-12"	ETJ	$2,640,000	$2,640,000	$462,000
W3	12	7,800	TBD	ETJ	US HWY 175	$3,120,000	$3,120,000	$546,000
W4	12	7,400	US HWY 175	W1-12"/W2-12"/W3-12"	TBD/W5-8"	$2,960,000	$2,960,000	$518,000
W5	8	1,700	City Limit	W1-12"/W3-12"/W4-12"	US HWY 175	$453,900	$453,900	$79,400
W6	12	4,300	US HWY 175	W5-8"/W4-12"	W7-12"/W/4-16"	$1,720,000	$1,720,000	$301,000
W7	12	250	TBD	W Fair St.	W6-12"/W/4-16"	$100,000	$100,000	$17,500
W8	12	3,600	Pyle St/FM 987	ETJ	Gorman St.	$1,440,000	$1,440,000	$252,000
W9	12	7,300	Future State Highway 34 By-Pass	ETJ	TBD/W5-8"	$2,920,000	$2,920,000	$511,000
W10	12	1,100	Future State Highway 34 By-Pass	TBD	First North St.	$440,000	$440,000	$77,000
W11	12	6,500	TBD	Future State Highway 34 By-Pass	SH 34	$2,600,000	$2,600,000	$455,000
W12	8	3,400	SH 34	FM 143	ETJ	$907,800	$907,800	$158,900
W13	12	7,200	SH 34	Murrah Ln.	ETJ	$2,880,000	$2,880,000	$504,000
W14	12	5,600	County Road 143	SH 34	FM 2727	$2,240,000	$2,240,000	$392,000
W15	8	2,200	FM 2727	County Road 145	ETJ	$587,400	$587,400	$102,800
W16	12	4,800	FM 2728	County Road 145	Ex. 10" Waterline	$1,920,000	$1,920,000	$336,000
W17	12	5,000	TBD	County Road 143	Ex. 10" Waterline	$2,000,000	$2,000,000	$350,000
W18	8	3,600	TBD	City Limit	FM 243	$961,200	$961,200	$168,200
W19	12	2,700	FM 2727	FM 243	Ex. 10" Waterline	$1,080,000	$1,080,000	$189,000
W20	12	2,700	FM 243	FM 2727	W21-10"/W23-10"	$1,080,000	$1,080,000	$189,000
W21	12	800	FM 243	W20-12"/W23-10"	Crowell Rd.	$320,000	$320,000	$56,000
W22	12	500	FM 243	Crowell Rd.	ETJ	$200,000	$200,000	$35,000
W23	12	3,800	TBD	W29-8"/W30-8"	FM 243	$1,520,000	$1,520,000	$266,000
W24	12	2,500	FM 2727	FM 243	W28-8"/W29-8"	$1,000,000	$1,000,000	$175,000
W25	12	2,400	FM 243	W18-8"/W26-8"/W27-12"/W28-8"	FM 2727	$960,000	$960,000	$168,000
W26	8	2,000	Ola St.	SH 34	W18-8"/W25-8"/W27-12"/W28-8"	$534,000	$534,000	$93,500
W27	12	1,500	FM 243	City Limit	W18-8"/W25-8"/W26-12"/W28-8"	$600,000	$600,000	$105,000
W28	8	3,000	TBD	FM 243	FM 2727	$801,000	$801,000	$140,200
W29	8	3,700	TBD	FM 2727	W23-10"/W30-8"/W32-10"	$987,900	$987,900	$172,900
W30	8	4,000	TBD	W32-10"/W23-10"	EJT	$1,068,000	$1,068,000	$186,900
W31	8	3,800	TBD	Rand Rd. FM 1836	EJT	$1,014,600	$1,014,600	$177,600
W32	12	3,600	TBD	Rand Rd. FM 1836	W29-8"/W30-8"/W23-10"	$1,440,000	$1,440,000	$252,000
W33	12	2,600	FM 2727	Still Meadow Dr.	W24-12"/W28-8"/W29-8"	$1,040,000	$1,040,000	$182,000
W34	12	3,100	TBD	Rand Rd. FM 1836	FM 243	$1,240,000	$1,240,000	$217,000
W36	16	2,300	FM 1836	Washington St./SH 34		$1,225,900	$1,225,900	$214,500
W37	16	800	Jackson St./Grove St.	Houston St.	Washington St./SH 34	$426,400	$426,400	$74,600
W38	12	4,000	TBD	Rand Rd. FM 1836	Elizabeth St.	$1,600,000	$1,600,000	$280,000
W39	12	2,500	Elizabeth St.	W38-10"/W64-12"	Rand Rd./FM 1836	$1,000,000	$1,000,000	$175,000
W40	12	1,500	TBD	Rand Rd. FM 1836	W41-12"/W43-12"	$600,000	$600,000	$105,000

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - WATER FACILITIES

Line Label	Size (in)	Length (lf)	Street Location	From	To	Total Cost	Impact Fee Eligible Cost	10-Year Impact Fee Eligible Cost
W41	12	1,800	TBD	US HWY 175	W40-12"/W43-12"	$720,000	$720,000	$126,000
W42	12	4,700	Rand Rd. FM 1836	City Limit	W32-10"/W44-10"/W46-12"	$1,880,000	$1,880,000	$329,000
W43	12	4,300	TBD	City Limit	W44-10"/W45-12"/W51-12"	$1,720,000	$1,720,000	$301,000
W44	12	1,400	TBD	W42-12"/W32-10"/W46-12"	`W43-12"/W45-12"/W51-12"	$560,000	$560,000	$98,000
W45	12	2,700	TBD	W43-12"/W44-10"/W51-12"	W47-12"/W49-8"/W50-12"	$1,080,000	$1,080,000	$189,000
W46	12	2,900	Rand Rd. FM 1836	W32-10"/W44-10"	W31-8"/W47-12"/W48-12"	$1,160,000	$1,160,000	$203,000
W47	12	1,600	Fair Rd.	FM 161	Rand Rd. FM 1836	$640,000	$640,000	$112,000
W48	12	4,700	Rand Rd. FM 1836	Fair Rd.	ETJ	$1,880,000	$1,880,000	$329,000
W49	8	5,900	TBD	Fair Rd.	ETJ	$1,575,300	$1,575,300	$275,700
W50	12	3,300	Fair Rd.	US HWY 175	W45-12"/W47-12"/W49-8"	$1,320,000	$1,320,000	$231,000
W51	12	2,200	TBD	US HWY 175	City Limits	$880,000	$880,000	$154,000
W53	16	2,700	US HWY 175	TBD/W51-12"	Fair Rd.	$1,439,100	$1,439,100	$251,800
W54	16	6,500	US HWY 175	Fair Rd.	City Limits	$3,464,500	$3,464,500	$606,300
W55	16	3,400	US HWY 175	Fair Rd.	City Limits	$1,812,200	$1,812,200	$317,100
W56	16	1,000	Fair Rd.	City Limit	City Limits	$533,000	$533,000	$93,300
W57	16	2,700	US HWY 175	W58-16"/W59-12"	Fair Rd.	$1,439,100	$1,439,100	$251,800
W58	16	1,100	US HWY 175	W58-16"	W57-16"/W59-12"	$586,300	$586,300	$102,600
W59	12	800	TBD	City Limit	US HWY 175	$320,000	$320,000	$56,000
W60	12	1,800	TBD	Abandoned Rail Road	City Limits	$720,000	$720,000	$126,000
W61	12	2,300	TBD	W60-12"/W62-12"/W67-12"	Fair Rd.	$920,000	$920,000	$161,000
W62	12	5,500	TBD	City Limit	W60-12"/W61-12"/W67-12"	$2,200,000	$2,200,000	$385,000
W64	12	1,600	Future State Highway 34 By-Pass	W38-10"/W64-12"	Fair St.	$640,000	$640,000	$112,000
W66	12	2,600	County Road 151	Future State Highway 34 By-Pass	ETJ	$1,040,000	$1,040,000	$182,000
W67	12	2,500	TBD	ETJ	Abandoned Rail Road	$1,000,000	$1,000,000	$175,000
W68	12	3,200	County Road 151	ETJ	Fair Rd.	$1,280,000	$1,280,000	$224,000
W70	16	2,800	Future State Highway 34 By-Pass	FM 1388	County Road 151	$1,492,400	$1,492,400	$261,200
W71	16	1,700	TBD	Future State Highway 34 By-Pass	Washington St./SH 34	$906,100	$906,100	$158,600
W72	16	3,100	TBD	W73-8"/W74-16"	Washington St./SH 34	$1,652,300	$1,652,300	$289,200
W73	8	2,000	TBD	W72-16"/W74-16"	Roundup Dr.	$534,000	$534,000	$93,500
W74	16	4,400	TBD	US HWY 175	W72-16"/W73-8"	$2,345,200	$2,345,200	$410,400
W75	12	3,600	FM 1388	Washington St./SH 34	Future State Highway 34 By-Pass	$1,440,000	$1,440,000	$252,000
W76	12	11,300	Washington St./SH 34	Future State Highway 34 By-Pass	W77-8"/W79-12"/W80-12"	$4,520,000	$4,520,000	$791,000
W77	8	5,400	TBD	W77-8"/W79-12"/W80-12"	ETJ	$1,441,800	$1,441,800	$252,300
W78	8	5,500	TBD	TBD/W79-12"	ETJ	$1,468,500	$1,468,500	$257,000
W79	12	7,800	Washington St./SH 34	W80-12"/W77-8"/W76-12"	ETJ	$3,120,000	$3,120,000	$546,000
W80	12	8,500	TBD	ETJ	Washington St./SH 34	$3,400,000	$3,400,000	$595,000
W81	12	21,120	Terrell Water Line	Terrel	Pyle St. Pump Station	$8,448,000	$8,448,000	$1,478,400
W82	12	4,800	US HWY 175	FBC	S. Clay St.	$1,920,000	$1,920,000	$336,000

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - WATER FACILITIES

Line Label	Size (in)	Length (lf)	Street Location	From	To	Total Cost	Impact Fee Eligible Cost	10-Year Impact Fee Eligible Cost
W83	8	3,750	Crowell Rd.	FM 243	End of Road	$1,001,250	$0	$0
W84	8	3,900	Frierson Rd.	FM 243	End of Road	$1,041,300	$0	$0
W85	8	2,675	Dickerson	FM 243	End of Road	$714,225	$0	$0
W86	8	1,600	Cartwritght Ln.	FM 243	End of Road	$427,200	$0	$0
W87	12	2,500	Wayne Gent Dr.	FM 243	End of Road	$1,000,000	$1,000,000	$175,000
Total Length (FT)		**320,795**						

Facility Label			Description	Capacity		Total Cost	Impact Fee Eligible Cost	10-Year Impact Fee Eligible Cost
ET1			Southside Elevated Tank	500,000 gallons		$6,521,000	$6,521,000	$1,141,200
GST1			Pyle St. Ground Storage Tank	4,000,000 gallons		$11,797,000	$11,797,000	$2,064,500
HSP1			Pyle St. High Service Pumps	2 @ 2,500 gpm		$927,000	$927,000	$162,200
					Total Improvement Cost	**$144,154,875**		
					Total Impact Fee Eligible Improvement Cost		**$140,970,900**	
					Total 10-Year Impact Fee Eligible Improvement Cost			**$24,670,100**
					Total City Cost Impact per Service Unit			**$13,653**
					Maximum Impact Fee (50%) per Service Unit			**$6,827**

Water Impact Fee

Water Maximum Impact Fee per Service Unit Calculation

In accordance with Chapter 395 of the Texas Local Government Code, the cost per service unit is calculated using the total capital improvement cost divided by "the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions." The maximum impact fee per service unit is calculated as 50% of the cost per service unit.

The water impact fee cost per service unit is calculated by dividing the total eligible 10-year capital improvement cost by the 10-year increase in LUEs. As previously stated, the proposed 10-year eligible capital improvement cost for proposed water facilities is $23.9 million. The cost per service unit over the 10-year period is:

$$\textbf{Cost per Service Unit} = \frac{\$24{,}670{,}100}{1{,}807 \text{ LUEs}} = \textbf{\$13,653}$$

Due to the requirement in Chapter 395.014(7)(B) only 50% of the cost per service unit can be assessed:

$$\textbf{Maximum Impact Fee per Service Unit} = \$13{,}653 \times 50\% = \textbf{\$6,827}$$

Assessed Water Impact Fee

On MONTH DATE, 2025, the City Council approved an assessment of 30% of the maximum assessable water impact fee per service unit for 2020 via the adoption of Ordinance No. O-XXX-25. The ordinance is included in this program update as **Appendix B**. The impact fee will increase by 2% of the maximum assessable fee each year between 2025 and 2030. The resulting water impact fees that will be assessed for the next 5 years by the City of Kaufman against new development in the City are shown in **Table 8**.

Table 8: Water Impact Fee Rate Schedule

Meter Size (in)	Meter Equivalents	2020 Assessment Rate (30%)	2021 Assessment Rate (32%)	2022 Assessment Rate (34%)	2023 Assessment Rate (36%)	2024 Assessment Rate (38%)
3/4	1.00	$1,099.80	$1,173.12	$1,246.44	$1,319.76	$1,393.08
1	1.67	$1,836.67	$1,959.11	$2,081.55	$2,204.00	$2,326.44
1-1/2	3.33	$3,662.33	$3,906.49	$4,150.65	$4,394.80	$4,638.96
2	5.33	$5,861.93	$6,252.73	$6,643.53	$7,034.32	$7,425.12
3	11.67	$12,834.67	$13,690.31	$14,545.95	$15,401.60	$16,257.24
4	21.00	$23,095.80	$24,635.52	$26,175.24	$27,714.96	$29,254.68
6	46.67	$51,327.67	$54,749.51	$58,171.35	$61,593.20	$65,015.04
8	80.00	$87,984.00	$93,849.60	$99,715.20	$105,580.80	$111,446.40
10	126.67	$139,311.67	$148,599.11	$157,886.55	$167,174.00	$176,461.44

Roadway Facilities

The City of Kaufman assesses impact fees for the widening and extension of existing roadways, and for the construction of new roadways, for the purposes of serving new development. The land use plan and thoroughfare plan are critical in evaluating the roadway facilities as they relate to population growth. The land use assumptions are based on the *Future Land Use Plan* prepared by Tim F. Glendening & Associates, Inc., dated September 2013. A review of this Future Land Use Plan was performed by City staff and the CIAC to verify its relevance for the 2025 Impact Fee Program update. The *Future Thoroughfare Plan*, prepared in conjunction with the *Future Land Use Plan*, is the basis for the CIP for Streets. Estimated existing land use allocations were calculated based on the land use information provided in the 2019 update adjusted for the City of Kaufman's population growth between 2019 and 2025. Future projected land use allocations for 2035 were also calculated.

Table 10 reflects the existing and projected 2035 land use allocations. **Table 11** reflects the existing and projected ultimate buildout land use allocations.

Street Impact Fee Service Unit

An increase in developed land generates an increased number of vehicle trips associated with the development. Each land use type has different traffic patterns and generates a varying number of vehicle trips. These vehicle trips form the basis of the service unit for the street impact fee. The peak hour trip rates from **Table 9** are used to calculate the peak hour trips generated by the projected increase in developed land, by land use type, in **Table 10** and **Table 11**.

Table 9: Trip Generation Rates for Selected Land Uses

Land Use Type	Unit	Average Coverage/Acre	Peak Hour Trip Rate
Residential	Dwelling Unit	4 units	0.90
Public/Semi-Public	per 1,000 SF GFA	35%	0.35
General Office	per 1,000 SF GFA	25%	1.50
Commercial/Retail	per 1,000 SF GFA	25%	2.57
Industrial	per 1,000 SF GFA	35%	0.61

(Adapted from the Institute of Transportation Engineers Manual)

GFA - Gross Floor Area

Table 10: Land Use and Peak Hour Trips 2025-2035

	2025 Land Use - For 10,079 People				2035 Land Use - For 13,284 People			
Land Use Type	**Total Gross Acres per Future Land Use**	**Percent of Gross**	**Estimated Developed Acres**	**Peak Hour Trip Generation**	**Projected Developed Acres**	**Percent of Developed**	**Equivalent Annual Growth Rate from 2025 to 2035**	**Peak Hour Trip Generation**
Residential	2,431	50.1%	897	3,230	1,182	41.6%	2.80%	4,257
Commercial	1,053	21.7%	174	4,878	202	7.1%	1.49%	5,654
Industrial	77	1.6%	70	653	85	3.0%	1.93%	791
Parks	254	5.2%	254		254	8.9%	0.00%	
Public/Semi Public	447	9.2%	259	1,381	278	9.8%	0.72%	1,483
Streets/Alleys	589	12.1%	602		646	22.7%	0.69%	
Vacant Developed			532		195			
Total	4,850		2,788	10,142	2,842			12,186
							Difference from 2025-2035	**2,044**

Table 11: Land Use and Peak Hour Trips in 2025-Ultimate Buildout

	2025 Land Use - For 10,079 People				Ultimate Buildout Land Use - For 22,380 People*			
Land Use Type	**Total Gross Acres per Future Land Use**	**Percent of Gross**	**Estimated Developed Acres**	**Peak Hour Trip Generation**	**Projected Developed Acres**	**Percent of Developed**	**Equivalent Annual Growth Rate**	**Peak Hour Trip Generation**
Residential	2,431	50.1%	897	3,230	2,048	42.2%	n/a	7,371
Commercial	1,053	21.7%	174	4,878	833	17.2%	n/a	23,317
Industrial	77	1.6%	70	653	75	1.5%	n/a	697
Parks	254	5.2%	254		254	5.2%	n/a	
Public/Semi Public	447	9.2%	259	1,381	428	8.8%	n/a	2,285
Streets/Alleys	589	12.1%	602		1,212	25.0%	n/a	
Vacant Developed			532					
Total	4,850		2,788	10,142	4,850			33,670
							Difference from 2025 to Ultimate Buildout	**23,528**

* Ultimate Buildout based on current city limits. Population projected from ultimate buildout residential acreage at current population density.

Streets Capital Improvements Plan for 2025-2035

The projected growth of 3,205 people and the development of 54 additional acres of land will require capacity improvements to and expansion of the City's existing roadway system. **Figure 2** shows the Capital Improvement Plan for Streets for the City of Kaufman. The roadway projects identified on the map were initially developed as part of the 2014 study update, in coordination with the update to the land use assumptions. City staff have identified projects that have been partially or fully completed since the 2019 update, and the roster of CIP street projects has been revised accordingly.

The unpredictability of development makes it difficult to determine which future streets identified in the CIP program will become necessary during the 10-year study window. To establish the capital costs eligible for impact fees, a percentage of the total cost of the CIP program was calculated to establish the 10-year cost. This percentage is based on the projected increase in peak hour trips over the next 10 years compared to the estimated increase in peak hour trips generated by the full buildout of the service area, which consists of the current city limits. Based upon the same assumptions used to project the 2035 peak hour trips, full buildout growth within the city limits would equate to approximately 33,670 peak hour trips, an increase of roughly 23,528 from the current 2025 estimate. The proposed 2,044 increase in peak hour trips over the next 10 years represents 8.7% of the full buildout increase.

Table 12 lists the streets and highways that would be constructed to support the complete buildout of the existing city limits. State highways are assumed to receive 50% participation by the City unless otherwise noted. In addition, existing county roads turned over to the City will be included in the fee calculation. Projects with zero City participation, such as US 175, have been excluded from the CIP list.

The total cost of the proposed street facilities necessary to support full buildout of the system is approximately $620.7 million (2030 dollars). Of this total cost, $454.5 million is impact fee eligible based on the City of Kaufman's participation stake in the projects. $39.5 million (8.7%) of the total eligible cost is attributable to projected growth during the 2025-2035 impact fee period.

Kaufman

N

0 2,000 4,000

1 inch = 4,000 feet

Kaufman, Texas

Capital Improvement Plan
Figure 2
Streets

2025-2035

Legend

Streets Outside City Limits

- TYPE AA — TYPE "AA" - MAJOR REGIONAL ARTERIAL/BYPASS (240' ROW, 6 LANE DIVIDED)
- TYPE A — TYPE "A" - MAJOR ARTERIAL (120' ROW, 6 LANE DIVIDED)
- TYPE B — TYPE "B" - MINOR ARTERIAL (100' ROW, 6 LANE DIVIDED)
- TYPE C — TYPE "C" - MAJOR COLLECTOR (80' ROW, 4 LANE UNDIVIDED)
- TYPE D — TYPE "D" - MINOR COLLECTOR (60' ROW, 2 LANE UNDIVIDED w/ SHOULDER)
- FUTURE STATE HIGHWAY 34 BY-PASS

Existing

- TYPE AA — TYPE "AA" - MAJOR REGIONAL ARTERIAL/BYPASS (240' ROW, 6 LANE DIVIDED)
- TYPE A — TYPE "A" - MAJOR ARTERIAL (120' ROW, 6 LANE DIVIDED)
- TYPE B — TYPE "B" - MINOR ARTERIAL (100' ROW, 6 LANE DIVIDED)
- TYPE C — TYPE "C" - MAJOR COLLECTOR (80' ROW, 4 LANE UNDIVIDED)
- TYPE D — TYPE "D" - MINOR COLLECTOR (60' ROW, 2 LANE UNDIVIDED w/ SHOULDER)
- FUTURE STATE HIGHWAY 34 BY-PASS

Proposed

- TYPE "AA" - MAJOR REGIONAL ARTERIAL/BYPASS (240' ROW, 6 LANE DIVIDED)
- TYPE "A" - MAJOR ARTERIAL (120' ROW, 6 LANE DIVIDED)
- TYPE "B" - MINOR ARTERIAL (100' ROW, 6 LANE DIVIDED)
- TYPE "C" - MAJOR COLLECTOR (80' ROW, 4 LANE UNDIVIDED)
- TYPE "D" - MINOR COLLECTOR (60' ROW, 2 LANE UNDIVIDED w/ SHOULDER)

tnp

KAU 24441

Date Saved: 7/5/2025

Table 12: Impact Fee Capital Improvements Plan - Street Facilities

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - STREET FACILITIES

Label	Type	Length (LF)	Street Name	From	To	Total Cost	% City	Eligible Total Cost	10-Year Cost
S3	C	1,100	TBD	US 175/S52	South to Corporate Limits	$3,924,800	100%	$3,924,800	$341,500
S5	C	1,400	TBD	US 175	North to Corporate Limits	$4,995,200	100%	$4,995,200	$434,600
S7	C	2,600	SH 243	US 175	N. Shannon St	$9,276,800	50%	$4,638,400	$403,500
S8	D	1,800	N Shannon St	W. Grove St	W. Pyle St	$3,373,200	100%	$3,373,200	$293,500
S9	B	1,100	W. Pyle St/FM 987	Corporate Limits	Shannon St	$6,152,300	25%	$1,538,075	$133,800
S10	B	1,400	W. Pyle St/FM 987	Shannon St	First North St	$7,830,200	25%	$1,957,550	$170,300
S11	B	800	Jefferson St	First North St	Grove St	$4,474,400	100%	$4,474,400	$389,300
S12	C	1,300	First North St	Jefferson St	Dallas St	$4,638,400	100%	$4,638,400	$403,500
S13	C	1,100	First North St	Dallas St	Future State Highway 34 Bypass	$3,924,800	100%	$3,924,800	$341,500
S14	C	2,000	First North St	Future State Highway 34 Bypass	SH 34	$7,136,000	100%	$7,136,000	$620,800
S15	A	400	SH 34	SH 34	Ola St	$2,422,800	50%	$1,211,400	$105,400
S16	A	160	SH 34	Ola St	City Limit	$969,120	50%	$484,560	$42,200
S17	C	1,900	Ola St	SH 34	City Limit	$6,779,200	100%	$6,779,200	$589,800
S19	A	600	SH 34	First North St	Grove St	$3,634,200	50%	$1,817,100	$158,100
S20	A	1,000	SH 34	Hillcrest St	Grove St	$6,057,000	50%	$3,028,500	$263,500
S21	A	1,000	TBD	Future State Highway 34 Bypass	Hillcrest St	$6,057,000	100%	$6,057,000	$527,000
S22	A	800	Mulberry St/ SH 34	Future State Highway 34 Bypass	Hillcrest St	$4,845,600	50%	$2,422,800	$210,800
S23	A	1,200	Mulberry St/ SH 34	Dallas St	Future State Highway 34 Bypass	$7,268,400	50%	$3,634,200	$316,200
S24	A	800	Mulberry St/ SH 34	Washington St	Dallas St	$4,845,600	50%	$2,422,800	$210,800
S25	C	600	Jackson St/Mulberry St/ FM 243	Grove St	Washington St	$2,140,800	50%	$1,070,400	$93,100
S26	C	1,200	Grove St	Dallas St	Future State Highway 34 Bypass	$4,281,600	100%	$4,281,600	$372,500
S27	C	1,300	Grove St	Jackson St	Dallas St	$4,638,400	100%	$4,638,400	$403,500
S28	C	300	Grove St	Clay St	Jackson St	$1,070,400	100%	$1,070,400	$93,100
S29	C	1,200	Grove St	Shannon St	Houston St	$4,281,600	100%	$4,281,600	$372,500
S30	C	500	Grove St	Nash St	Shannon St	$1,784,000	100%	$1,784,000	$155,200
S31	C	1,700	Grove St	Fair St	Barnes St	$6,065,600	100%	$6,065,600	$527,700
S33	D	700	Nash Dr	Grove St	Ebo St	$1,311,800	100%	$1,311,800	$114,100
S34	D	1,200	Nash Dr	Ebo St	Houston St	$2,248,800	100%	$2,248,800	$195,600
S35	D	1,300	TBD	Nash Dr	Pridmore St	$2,436,200	100%	$2,436,200	$211,900
S36	D	800	Houston St	Nash Dr	Pridmore St	$1,499,200	100%	$1,499,200	$130,400
S37	C	1,500	Pridmore St	S35-D	Houston St	$5,352,000	100%	$5,352,000	$465,600
S38	D	1,100	Houston St	Pridmore St	14th St	$2,061,400	100%	$2,061,400	$179,300
S39	D	1,100	Houston St	14th St	Bacon St	$2,061,400	100%	$2,061,400	$179,300
S40	D	2,800	TBD	Pridmore St	Houston St	$5,247,200	100%	$5,247,200	$456,500
S41	C	1,100	Pridmore St	Fair St	S35-D/S40-D	$3,924,800	100%	$3,924,800	$341,500
S42	C	4,600	TBD	S43-C/S44-C	Fair St	$16,412,800	100%	$16,412,800	$1,427,900
S43	C	3,100	TBD	S42-C/S44-C	Washington St/SH 34	$11,060,800	100%	$11,060,800	$962,300
S44	C	2,900	TBD	S42-C/S44-C	Washington St/SH 35	$10,347,200	100%	$10,347,200	$900,200
S45	A	800	Washington St/SH 34	S112-A/S91-AA	S92-A	$4,845,600	50%	$2,422,800	$210,800
S46	A	1,900	Washington St/SH 34	S92-A	S44-C	$11,508,300	50%	$5,754,150	$500,600
S47	A	2,300	Washington St/SH 34	S43-C/S44-C	S44-C	$13,931,100	50%	$6,965,550	$606,000
S48	A	900	Washington St/SH 34	S44-C	S71-B	$5,451,300	50%	$2,725,650	$237,100
S49	A	200	Washington St/SH 34	FM 1388	Cates Dr	$1,211,400	50%	$605,700	$52,700

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - STREET FACILITIES

Label	Type	Length (LF)	Street Name	From	To	Total Cost	% City	Eligible Total Cost	10-Year Cost
S50	A	1,300	Washington St/SH 34	Cates Dr	S51-A/S551-C	$7,874,100	50%	$3,937,050	$342,500
S51	A	700	Washington St/SH 34	TBD	Old Kemp HWY	$4,239,900	50%	$2,119,950	$184,400
S52	A	400	Washington St/SH 34	Old Kemp HWY	Fair St	$2,422,800	50%	$1,211,400	$105,400
S53	B	1,600	Washington St/SH 34	Fair St	9th St	$8,948,800	50%	$4,474,400	$389,300
S54	B	1,300	Washington St/SH 34	9th St	4th St	$7,270,900	50%	$3,635,450	$316,300
S55	B	1,500	Washington St/SH 34	4th St	Temple St	$8,389,500	50%	$4,194,750	$364,900
S56	B	1,200	Washington St/SH 34	Temple St	Mulberry St/SH 34	$6,711,600	50%	$3,355,800	$292,000
S57	D	1,200	Dallas St	Silver Trail St	First North St	$2,248,800	100%	$2,248,800	$195,600
S58	D	800	Dallas St	First North St	Grove St	$1,499,200	100%	$1,499,200	$130,400
S59	D	300	Dallas St	Grove St	Mulberry St/SH 34	$562,200	100%	$562,200	$48,900
S60	D	900	Dallas St	Mulberry St/SH 34	Temple St	$1,686,600	100%	$1,686,600	$146,700
S61	D	1,500	Dallas St	Temple St	4th St	$2,811,000	100%	$2,811,000	$244,600
S62	D	1,300	Dallas St	4th St	9th St	$2,436,200	100%	$2,436,200	$211,900
S63	D	700	9th St	Washington St/SH 34	Dallas St	$1,311,800	100%	$1,311,800	$114,100
S65	B	900	County Rd 151	S51-A/S52-A	TBD/S107-C	$5,033,700	100%	$5,033,700	$437,900
S66	B	1,000	County Rd 151 (2 of 6 Lanes Complete)	TBD/S107-C	Hampton Dr	$3,747,310	100%	$3,747,310	$326,000
S69	B	1,200	S. Houston St/ FM 1390	Future State Highway 34 Bypass	City Limits	$6,711,600	50%	$3,355,800	$292,000
S70	B	3,600	S. Houston St/ FM 1388	Future State Highway 34 Bypass	Washington St/SH 34	$20,134,800	50%	$10,067,400	$875,900
S71	B	2,500	S. Houston St/ FM 1389	Washington St/SH 34	Fair St	$13,982,500	50%	$6,991,250	$608,200
S72	C	700	Temple St	Washington St/SH 35	Dallas St	$2,497,600	100%	$2,497,600	$217,300
S73	C	2,200	Temple St/Rand Rd/FM 1836	Dallas St	Future State Highway 34 Bypass	$7,849,600	50%	$3,924,800	$341,500
S74	B	1,300	Temple St/Rand Rd/FM 1837	Future State Highway 34 Bypass	TBD/S93-C	$7,270,900	50%	$3,635,450	$316,300
S75	B	3,700	Temple St/Rand Rd/FM 1838	Temple St/Rand Rd/FM 1838	Still Meadow Dr	$20,694,100	50%	$10,347,050	$900,200
S76	B	1,800	Temple St/Rand Rd/FM 1839	Still Meadow Dr	City Limits	$10,067,400	50%	$5,033,700	$437,900
S77	B	2,100	TBD	Fair St	TBD/S94-C	$11,745,300	100%	$11,745,300	$1,021,800
S78	B	1,500	TBD	TBD/S94-C	Temple St/Rand Rd/FM 1836	$8,389,500	100%	$8,389,500	$729,900
S79	B	2,200	TBD	Temple St/Rand Rd/FM 1838	City Limits	$12,304,600	100%	$12,304,600	$1,070,500
S80	AA	1,700	State Highway 34 Bypass (North)	City Limit	First North St	$12,739,800	12%	$1,528,776	$133,000
S81	AA	600	State Highway 34 Bypass (North)	First North St	Grove St	$4,496,400	12%	$539,568	$46,900
S82	AA	500	State Highway 34 Bypass (North)	Grove St	Mulberry St/SH 34	$3,747,000	12%	$449,640	$39,100
S83	AA	700	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	Mulberry St/SH 34	Temple St/Rand Rd/ FM 1836	$1,731,114	12%	$207,734	$18,100
S84	AA	6,700	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	S21-A	Temple St/Rand Rd/ FM 1836	$16,569,234	12%	$1,988,308	$173,000
S85	AA	5,900	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	Temple St/Rand Rd?FM 1836	Fair St	$14,590,818	12%	$1,750,898	$152,300

IMPACT FEE CAPITAL IMPROVEMENTS PLAN - STREET FACILITIES

Label	Type	Length (LF)	Street Name	From	To	Total Cost	% City	Eligible Total Cost	10-Year Cost
S86	AA	1,200	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	Fair St	TBD/S107-C	$2,967,624	90%	$2,670,862	$232,400
S87	AA	3,600	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	TBD/S107-C	County Rd 151	$8,902,872	90%	$8,012,585	$697,100
S88	AA	2,800	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	S. Houston St/FM 1388	County Rd 152	$6,924,456	90%	$6,232,010	$542,200
S89	AA	2,400	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	S45-C/S44-C	S. Houston St/FM 1388	$5,935,248	90%	$5,341,723	$464,700
S90	AA	700	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	TBD/S92-A	S45-C/S44-C	$1,731,114	90%	$1,558,003	$135,500
S91	AA	900	State Highway 34 Bypass (North) (4 of 6 Lanes Complete)	S112-A/S45-A	S92-A	$2,225,718	90%	$2,003,146	$174,300
S92	C	900	TBD	City Limit	Mulberry St/SH 34	$3,211,200	100%	$3,211,200	$279,400
S93	C	1,900	TBD	Temple St/Rand Rd/ FM 1836	City Limit	$6,779,200	100%	$6,779,200	$589,800
S94	C	1,400	TBD	S77-B/S78-B	City Limit	$4,995,200	100%	$4,995,200	$434,600
S95	C	2,900	TBD	City Limit	S103-B/S96-C	$10,347,200	100%	$10,347,200	$900,200
S96	C	2,700	TBD	TBD/S103-B	Fair Rd	$9,633,600	100%	$9,633,600	$838,100
S97	C	3,500	TBD	US HWY 175	City Limit	$12,488,000	100%	$12,488,000	$1,086,500
S98	C	600	Fair Rd	City Limit	US HWY 175	$2,140,800	100%	$2,140,800	$186,200
S99	C	2,600	Fair Rd	S101-B/S102-B	City Limit	$9,276,800	100%	$9,276,800	$807,100
S100	C	1,300	TBD	S101-B/S102-B	TBD	$4,638,400	100%	$4,638,400	$403,500
S101	B	800	TBD	City Limit	S100-C	$4,474,400	100%	$4,474,400	$389,300
S102	B	600	TBD	S100-C	US HWY 175	$3,355,800	100%	$3,355,800	$292,000
S103	B	2,400	County Rd 166	US HWY 175	City Limits	$13,423,200	100%	$13,423,200	$1,167,800
S104	C	3,400	TBD	Kings Fort PKWY	City Limits	$12,131,200	100%	$12,131,200	$1,055,400
S105	B	3,200	TBD	US HWY 175	City Limit	$17,897,600	100%	$17,897,600	$1,557,100
S106	C	1,000	TBD	City Limit	City Limit	$3,568,000	100%	$3,568,000	$310,400
S109	C	800	4th St	Washington St/SH 34	Dallas St	$2,854,400	100%	$2,854,400	$248,300
S110	D	1,200	TBD	City Limit	City Limit	$2,248,800	100%	$2,248,800	$195,600
S111	D	1,100	Houston St	Bacon St	Fair St	$2,061,400	100%	$2,061,400	$179,300
					Total Projected Cost	**$620,707,628**			
					Total Eligible Improvement Cost			**$454,454,348**	
					Total Eligible 10-Year Improvement Cost				**$39,537,100**
					Total City Cost Impact per Service Unit				**$19,344**
					Maximum Impact Fee (50%) per Service Unit				**$9,672**

Denotes project is partially constructed. *Total Cost* is for remaining lanes.

Roadway Types	
AA -	Major Regional Arterial/Bypass (240' ROW, 6 Lane Divided)
A -	Major Arterial (120' ROW, 6 Lane Divided)
B -	Minor Arterial (100' ROW, 6 Lane Divided)
C -	Major Collector (80' ROW, 4 Lane Undivided)
D -	Minor Collector (60' ROW, 2 Lane Undivided w/ Shoulders)

Street Impact Fee

Street Maximum Impact Fee per Service Unit Calculation

In accordance with Chapter 395 of the Texas Local Government Code, the cost per service unit is calculated using the total capital improvement cost divided by "the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions." The maximum impact fee per service unit is calculated as 50% of the cost per service unit.

The street impact fee cost per service unit is calculated by dividing the total eligible 10-year capital improvement cost by the 10-year increase in peak hour trips. As previously stated, the proposed 10-year eligible capital improvement cost for proposed street facilities is $39.5 million. The cost per service unit over the 10-year period is:

$$\textbf{Cost per Service Unit} = \frac{\$39{,}537{,}100}{2{,}044 \quad \text{peak hour trips}} = \textbf{\$19,344}$$

Due to the requirement in Chapter 395.014(7)(B) only 50% of the cost per service unit can be assessed:

Maximum Impact Fee per Service Unit = $19,344 x 50% = **$9,672**

Table 13: City of Kaufman Maximum Street Impact Fees by Land Use Type

Land Use Type	Unit	Peak Hour Trip Rate	Fee by Land Use Type
Residential	Dwelling Unit	0.90	$8,704.80
Public/Semi-Public	per 1,000 SF GFA	0.35	$3,385.20
General Office	per 1,000 SF GFA	1.50	$14,508.00
Commercial/Retail	per 1,000 SF GFA	2.57	$24,857.04
Industrial	per 1,000 SF GFA	0.61	$5,899.92

GFA - Gross Floor Area

Assessed Street Impact Fee

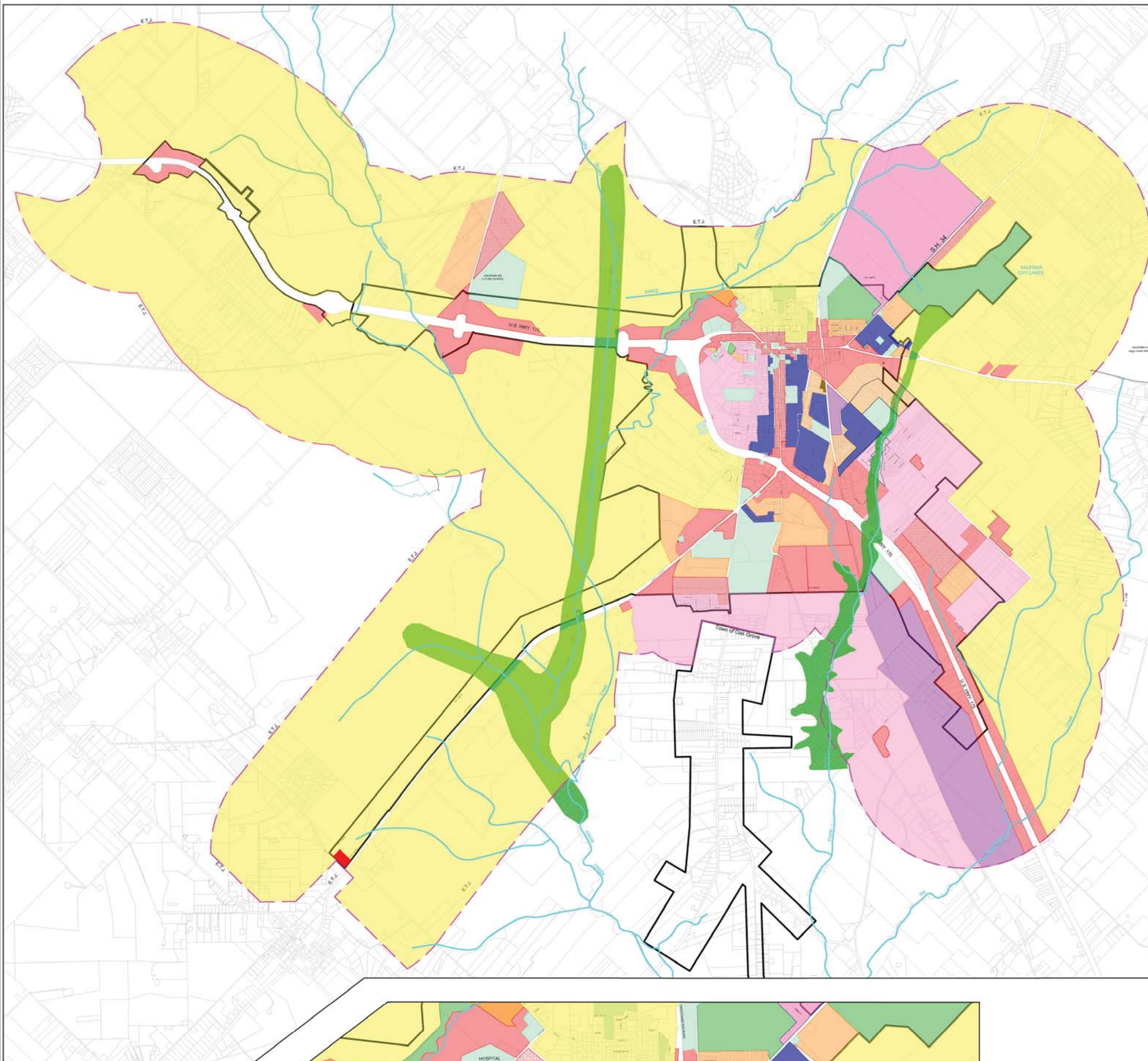
On MONTH DATE, 2025, the City Council approved an assessment of X% of the maximum assessable street impact fee per service unit for 2025 via the adoption of Ordinance No. O-XX-25. The ordinance is included in this program update as **Appendix C.** The impact fee will increase by 2% of the maximum assessable fee each year between 2025 and 2030. The resulting street impact fees that will be assessed by the City of Kaufman against new development in the City are shown in **Table 14.**

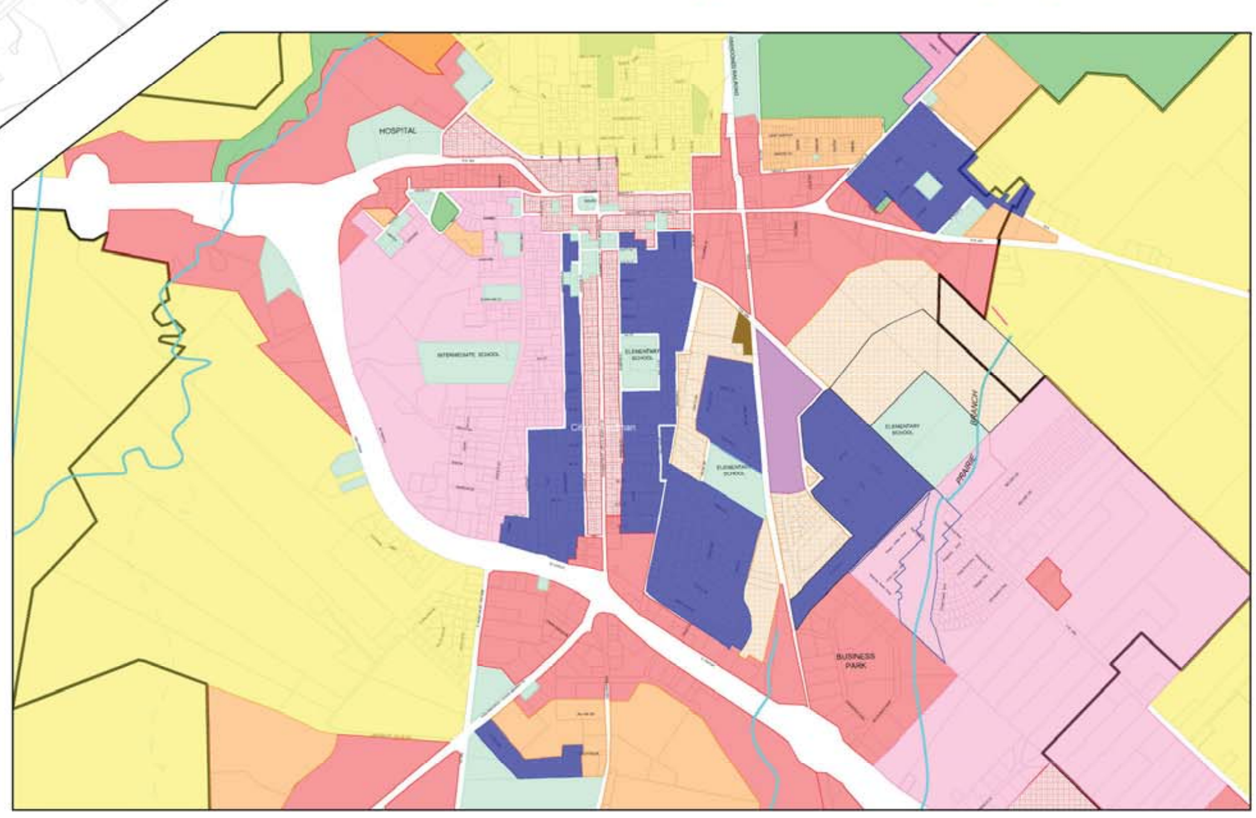
Table 14: Street Impact Fee Rate Schedule

Land Use Type	Unit	2020 Assessment Rate (35%)	2021 Assessment Rate (37%)	2022 Assessment Rate (39%)	2023 Assessment Rate (41%)	2024 Assessment Rate (43%)
Residential	Dwelling Unit	$1,160.93	$1,227.27	$1,293.61	$1,359.95	$1,426.29
Public/Semi-Public	per 1,000 SF GFA	$451.48	$477.27	$503.07	$528.87	$554.67
General Office	per 1,000 SF GFA	$1,934.89	$2,045.45	$2,156.02	$2,266.58	$2,377.15
Commercial/Retail	per 1,000 SF GFA	$3,315.11	$3,504.54	$3,693.98	$3,883.41	$4,072.85
Industrial	per 1,000 SF GFA	$786.86	$831.82	$876.78	$921.75	$966.71

GFA - Gross Floor Area

APPENDIX A
Future Land Use Plan





N

1500 750 0 1500 3000
SCALE IN FEET
1" = 1,500 FT

LEGEND

- CITY OF KAUFMAN CITY LIMITS
- CITY OF KAUFMAN 1 MILE ETJ
- FEMA FLOOD PLAIN
- FUTURE COMMERCIAL
- FUTURE INDUSTRIAL
- FUTURE MULTI-FAMILY (HD)
- FUTURE MULTI-FAMILY (LD)
- FUTURE MANUFACTURED HOMES
- FUTURE NS
- FUTURE PARK
- FUTURE PARK (LINEAR)
- FUTURE PUBLIC
- FUTURE SINGLE FAMILY (HD)
- FUTURE SINGLE FAMILY (LD)
- FUTURE SINGLE FAMILY (MD)

N

800 400 0 800 1600
SCALE IN FEET
1" = 800 FT

MAP PREPARED IN NAD 83, TEXAS STATE PLANE COORDINATES, NORTH CENTRAL ZONE, US FOOT. UTILIZING INFORMATION OBTAINED FROM TNRIS, TCEQ, KAUFMAN COUNTY APPRAISAL DISTRICT, AND THE CITY OF GUNTER.

INSET OF CENTRAL KAUFMAN

TIM F. GLENDENING & ASSOCIATES, INC.
5021 TRAIL LAKE DRIVE
PLANO, TEXAS 75093
972/398-9424
PLANNING AND MANAGEMENT CONSULTANTS
SEPTEMBER, 2013

FUTURE LAND USE PLAN

MLA CONSULTING, LLC
FIRM REG. #F-11959
101 W. RENNER ROAD, SUITE 140
RICHARDSON, TEXAS 75082
P) 972-578-9500
F) 214-242-2422
WWW.MLACONSULTINGLLC.COM

SCALE: 1"=1500' / 1" = 800'
DATE: 1/22/2014
MLA JOB#: 10623
SHEET: 1 OF 1
FILE:

CITY OF KAUFMAN
CITY HALL
209 S. WASHINGTON ST
KAUFMAN, TEXAS

APPENDIX B
Water Impact Fee Ordinance

O-XXX-XX

APPENDIX C
Street Impact Fee Ordinance

O-XXX-XX

APPENDIX D

Capital Improvements Plan (CIP) and Land Use Assumptions

O-XX-XX