



MEMORANDUM

TO: City Council

FROM: Wesley Wright, P.E., Systems Engineering Director

CC: Georgetown Transportation Advisory Board – Impact Fee Committee
David Morgan, City Manager
Wayne Reed, Assistant City Manager

DATE: October 27, 2020

RE: Land Use Assumptions and Capital Improvement Plan

During the September 11, 2020 and October 9, 2020 Impact Fee Advisory Committee (“Committee”) meetings, the Committee reviewed and discussed Land Use Assumptions (“LUAs”) and proposed Capital Improvements (“CIP”) associated with the Transportation Impact Fee Study (“Study”).

The LUAs begin on page #9 of the report and were developed from close coordination with city staff, the recently approved Comprehensive Plan, as well as actual permitting data. Based on this data, the growth projections in the table below, designated by Impact Fee Service Area were found to be reasonable and prudent for consideration and inclusion in the Study:

Service Area	Year	Residential (Units)		Employment (Sq. Ft.)			
		Single Family	Multi-Family	Basic	Service	Retail	Total
A	2020-2030	2,720	680	180,000	800,000	710,000	1,690,000
B		838	209	64,800	510,000	510,000	1,084,800
C		1,080	270	108,000	648,000	396,000	1,152,000
D		1,502	376	21,600	310,000	350,000	681,600
E		1,090	273	-	430,000	430,000	860,000
F		2,094	524	25,200	576,000	360,000	961,200
SC		3,880	970	-	324,000	360,000	684,000
Total		13,205	3,301	400,000	3,600,000	3,120,000	7,113,600

The CIP reflects projected roadway improvements needed to support the expected growth mentioned above. These projects total approximately \$486 million and primarily include major and minor arterials and intersections on the City's Overall Transportation Plan. Specific projects, also designated by Impact Fee Service Area, begin on page #17 of the study.

Ultimately, the Committee unanimously recommended approval of both the LUAs and CIP.

At the October 27th Council Meeting, staff will ask Council to approve a Resolution accepting the LUAs and CIP as well. Upon completion of that, our consultant will finalize the financial calculations necessary to complete the Study and determine the maximum allowable Transportation Impact Fee. The Committee expects to complete their review of the Study and provide policy recommendations for Council's consideration in early 2021.

For reference, Impact Fee Service Areas are shown in the graphic below:

