

AGENDA

The Capital Improvements Advisory Committee (CICA) of the City of Sherman will hold a meeting Tuesday, July 21, 2020 at 4:15P.M. in the Council Chambers at 220 W. Mulberry to consider the following:

1. **CALL TO ORDER**
2. **APPROVE MINUTES OF THE JUNE 3, 2020, CAPITAL IMPROVEMENTS ADVISORY COMMITTEE IMPACT FEE WORK SESSION.**
3. **RECEIVE PRESENTATION FROM KIMLEY-HORN AND ASSOCIATES ON THE PROPOSED LAND USE ASSUMPTION AND CAPITAL IMPROVEMENT PROJECTS (CIP) TO BE USED FOR THE IMPACT FEE STUDY**
4. **ADJOURNMENT**

By direction of the Capital Improvements Advisory Committee of the City of Sherman.

Clay Mahone, Chairman

ATTEST: Rob Rae, Secretary

Meetings of this advisory board are open to the public.

Note: The above agenda schedule represents an estimate of the order for the indicated items and is subject to change at any time.

An unscheduled closed executive session may be held if the discussion of any of the above agenda items concerns the purchase, exchange, lease or value of real property; or requires consultations with City Attorney.

Certification

I, the undersigned authority, do hereby certify that the above Agenda of the Special Called Meeting of the Capital Improvements Advisory Committee of the City of Sherman is a true and correct copy of said Notice and that I posted a true and correct copy of said Notice on the bulletin board, at City Hall, of said City of Sherman, Texas, a place convenient to the public and said notice was posted on July 16, 2020 at 4:00 p.m. and said time of posting was 72 hours before said meeting was convened or called to order.

Dated this 16th day of July, 2020
City of Sherman, Texas

Patsy Reeves,
Developmental Services Coordinator





**Capital Improvements Advisory Committee
(CIAC)**

2.

Meeting Date: 07/21/2020

Prepared By: Patsy Reeves, Developmental Services Coordinator
Scott Shadden, Director Developmental Services

Issue:

**APPROVE MINUTES OF THE JUNE 3, 2020, CAPITAL IMPROVEMENTS ADVISORY
COMMITTEE IMPACT FEE WORK SESSION.**

List of Agenda Items:

Attachments

June 3, 2020 Draft Minutes

STATE OF TEXAS

§

June 3, 2020

COUNTY OF GRAYSON

§

BE IT REMEMBERED THAT A Regular Meeting of the Capital Improvements Advisory Committee (CIAC) and Planning and Zoning Commission of the City of Sherman, was begun and held on June 3, 2020.

MEMBERS PRESENT: CHAIRMAN MAHONE, VICE-CHAIRMAN ELLIOTT
COMMISSION MEMBERS: DOWNTAIN, WOOD, MANLEY
AND BACA

MEMBERS ABSENT: SIMS AND DAVIS

STAFF PRESENT: SCOTT SHADDEN, DIRECTOR OF DEVELOPMENTAL
SERVICES ROB RAE, INCOMING DIRECTOR OF
DEVELOPMENTAL SERVICES; CLINT PHILPOTT,
ASSISTANT CITY MANAGER; WAYNE LEE, DIRECTOR OF
ENGINEERING; ROBBY HEFTON, CITY MANAGER,
TERRENCE STEELE, ASSISTANT CITY MANAGER; AND
PATSY REEVES, DEVELOPMENTAL SERVICES
COORDINATOR

CALL TO ORDER

Chairman Mahone of the Planning and Zoning Commission
called the meeting to order at 11:42 a.m.

CALL TO ORDER

CAPITAL IMPROVEMENTS ADVISORY COMMITTEE

The Capital Improvements Advisory Committee Members
include Clay Mahone, Eric Elliott, David Downtain, Trish
Wood, Shawn Davis, Leigh Ann Sims, Paul Manley and
David Baca.

CIAC MEMBERS

APPOINT CHAIRMAN

Rob Rae, Incoming Director of Developmental Services
asked for a motion to appoint a Chairman for the Capital
Improvements Advisory Committee.

APPOINT CHAIRMAN

ACTION TAKEN.

Motion by Eric Elliott to appoint Clay Mahone as
Chairman of the Capital Improvements Advisory
Committee. Second by David Downtain.

VOTING AYE: DOWNTAIN, WOOD, ELLIOTT, MANLEY AND
BACA.

VOTING NAY: NONE

MOTION CARRIED

**RECEIVE IMPACT FEE PRESENTATION FROM JEFF
WHITACRE, VICE-PRESIDENT OF KIMLEY-HORN AND
ASSOCIATES, INC.**

IMPACT FEES

Jeff Whitacre, Vice President of Kimley-Horn and Associates, Inc., explained staff started looking at impact fees several months ago. With the level of development that is going on and the other challenges that the State Legislature is imposing, it is time to consider implementing impact fees. He said impact fees are normal for developing cities, but it is a new concept for the City of Sherman.

State law defines this group as the Capital Improvements Advisory Committee. A study is going on right now; basically, you do a study and then you can implement impact fees. Every five years you have to revisit it. During the study, your role is to advise and assist the City Council on adopting land use assumptions, review the capital improvements plan and provide feedback, and file written comments on the proposed impact fees.

Impact fees are a one-time fee assessed for new development that helps a City pay for growth, and is not assessed on existing homeowners. It is for new development, new businesses, new growth, that put a demand on the system. It is a funding tool for infrastructure systems. Impact fees are governed by Chapter 395 of the Texas Local Government Code.

Clint Philpott, Assistant City Manager, explained infrastructure is currently funded through property taxes. We issue general obligation bond debt. Of the forty-nine cent property tax that we have currently, seventeen cents goes to debt and the rest goes to operating expenses.

Mr. Whitacre explained funding needs are broken up into two groups: existing needs such as maintenance, operations and complete reconstruction needs; those cannot be funded by impact fees. Growth needs are capital improvements for additional capacity needed.

Mr. Philpott explained a good example is the Water Treatment Plant expansion. We just spent \$30,000,000 expanding our Water Treatment Plant. We are currently supplying water for everyone that is here now; the expansion was for growth, so that is a project that these funds could help service the debt as Sherman doubles its size and that plant has the capacity to handle it.

Mr. Whitacre explained infrastructure funding is important for growth because these costs greatly exceed traditional tax and fee collection rates in a fast-growing City. Federal and State funding no longer keeps up with the needs and funding mechanisms for infrastructure are limited in Texas. The logical assumption is that growth should pay for growth.

Components that must be addressed for impact fees include land use assumptions, master Infrastructure plans, capital improvement plans, service areas, service units,

maximum fees, and the results. He discussed the data used to provide these components.

David Downtain asked if there was regulation on the percentages of fees; a regulating entity.

Mr. Whitacre explained impact fees are governed by Chapter 395 of the Texas Local Government Code. My job is to work with the Committee to determine capital improvement plans and growth. Whatever I calculate is the maximum that a city can charge, the City Council will make the final decision to charge anywhere from zero to whatever the calculation has been determined. The fee cannot go above whatever comes out of the study; that is the cap.

For example, the City of Frisco adopted impact fees; they did one-hundred percent. Flower Mound adopted one-hundred percent for residential and fifty percent for nonresidential.

When we calculate the dollar amount, you have to cut that in half. State law states when growth comes in they benefit, they pay taxes, so whatever we show you will be half of the State law number, so there is a cap at fifty percent, but the City Council can elect to charge from zero to that fifty percent.

Sherman's water and sewer service area would be the entire City or wherever you serve. The transportation service area is limited to a six-mile trip length, and cannot include the ETJ. The drainage service area could be citywide and regional.

Sherman will have four transportation service areas. The transportation service areas are separated by Travis Street, U.S. Highway 75 and Highway 82.

He added that funds collected within a service area must be spent on projects within the same service area within 10 years.

Land Use Assumptions establishes infrastructure demands, population and employment projections. The Future Land Use Map is used as our guide, we also are thinking about our Planned Developments and historic growth trends for future growth projections for ten years.

The Capital Improvement Advisory Committee would look at the growth projections every six months and recommendations could be made to adjust the projections; every five years they have to be adjusted.

Robby Hefton, City Manager explained the adjustments to projections would be driven by staff input and forwarded to the Committee to make recommendations to the City Council.

Mr. Philpott explained this would be a tool in the toolbox for us to fund projects; it will not be the only tool, the more tools you have available to make it make sense for developers to come in.

Impact fees for roads are limited to the corporate limits of the City and cannot include roads in the Extra Territorial Jurisdiction. They can be used for capital improvement planning, including design, construction, legal, fiscal, and right-of-way costs.

Mr. Whitacre discussed what types of costs are recoverable through an impact fee and what types are not recoverable. Recoverable cost include construction, planning, surveying, engineering, land acquisition and associated cost, interest and finance costs, Capital Improvement Planning and/or financial consulting, and a portion of the local share for State and Federal roadways. Costs that are not recoverable include capital improvements that are not identified in the Capital Improvement Plan (CIP), operations and maintenance costs, improvements to remedy existing deficiencies, administrative and operational costs of the City, and non-CIP debt service. A City can fund projects, but not staff.

Service units are the standardized measure of consumption 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. Roadways utilize vehicle miles, based on number of trips and miles. Water and wastewater utilize standard water meter (5/8"). Standard water meter equates to one service unit, all larger meters are based on meter capacity.

Mr. Whitacre discussed the definition of a service area and how the impact fees are calculated for each. The final calculation is total cost divided by growth. According to the State, a City can do a detailed credit calculation or take 50% of the amount. Ultimately, the actual impact fee will be established by the City Council.

Once the impact fee is approved, the City can start charging; however, Mr. Whitacre said if someone has already final platted the property, they have a one-year grace period. Impact fees are for future users; it is a one-time fee, growth dependent, cannot be used on maintenance or existing deficiencies.

Mr. Whitacre presented a worksheet that many cities such as Frisco, Melissa, Anna, Denton, Van Alstyne, Celina and McKinney use to calculate impact fees.

There are some checks and balances for the program, and Mr. Whitacre said the Capital Improvement Advisory Committee is the advisory committee before it goes to the City Council; it is comprised of Planning and Zoning Commission Members and a representative from the ETJ.

He discussed results of the system, but ultimately it is to pay for infrastructure from growth in the community, through a predictable, equitable, consistent, and legal system of fees.

Keys to a successful project is support from staff and City Council, stakeholder involvement, up to date master plans and understanding of the goals and objectives by citizens, developers and staff.

Mr. Hefton explained we have found in talking to developers that you are in the minority if you are not charging impact fees; most are surprised Sherman does not have them.

While we have a Capital Improvement Plan list that is going to be both prospective and retrospective, we have spent \$65,000,000 roughly on capital projects in the last four or five years; \$45,000,000 of that was on roadways, some of that was on our contribution to the Highway 75 roadway project, \$8,000,000. We expect that to be in the CIP for us to recapture, a portion of the excess unused capacity.

Mr. Whitacre talked about the schedule to enact impact fees. This includes the study, setting up this advisory committee, reviewing the land use and master plan, the calculations, and holding public hearings, anticipating adopting an Ordinance by October 5, 2020.

ADJOURNMENT

On Motion duly made and carried, the meeting adjourned at 12:55 p.m.

ADJOURNMENT

CHAIRMAN



SECRETARY



**Capital Improvements Advisory Committee
(CIAC)**

3.

Meeting Date: 07/21/2020

Prepared By: Patsy Reeves, Developmental Services Coordinator
Scott Shadden, Director Developmental Services

Issue:

**RECEIVE PRESENTATION FROM KIMLEY-HORN AND ASSOCIATES ON THE
PROPOSED LAND USE ASSUMPTION AND CAPITAL IMPROVEMENT PROJECTS (CIP)
TO BE USED FOR THE IMPACT FEE STUDY**

List of Agenda Items:

Attachments

June 2020 LUA & CIP

CITY OF SHERMAN, TEXAS LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN FOR 2020 IMPACT FEE STUDY



June
2020

Prepared for the City of Sherman

Prepared by:

Kimley-Horn and Associates, Inc.

801 Cherry Street, Unit 11, Suite 1300

Fort Worth, TX 76102

Phone 817 335 6511

TBPE Firm Registration Number: F-928

Project Number: 063493010

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City of Sherman 2020 LUA and CIP for Impact Fee Study

AS PREPARED FOR THE CITY OF SHERMAN, TEXAS

1.1 PURPOSE

Chapter 395 of the Texas Local Government Code describes the procedure Texas political subdivisions must follow in order to assess impact fees for new development. The first step required in updating impact fees is the development of Land Use Assumptions. These Land Use Assumptions, including both residential and employment estimates, form the basis for the development of impact fee Capital Improvement Plans (CIP) for roadway, wastewater, and water facilities.

Reasonable future growth estimates are necessary in order to aid the City of Sherman in establishing the need for capital improvements required to serve future development. In accordance with Chapter 395, Kimley-Horn has compiled the information required to complete the update of the Land Use Assumptions using the following sources:

- City of Sherman Building Permit Data (2009 – 2019);
- Grayson County Thoroughfare Plan (2018 Update);
- Population Data from Workforce Solutions;
- City of Sherman Future Land Use;
- Aerial Overview of City Development Potential; and
- City of Sherman Staff.

1.2 COMPONENTS OF THE LAND USE ASSUMPTIONS

The Land Use Assumptions include the following components:

- Land Use Assumptions Methodology – An overview of the general methodology used to generate the land use assumptions.
- Impact Fee Study Service Areas – Explanation of the division of Sherman into service areas for water, wastewater, and transportation facilities.
- 10-Year Growth Assumptions – Walk through of the growth projections for 2020 - 2030.
- Land Use Assumptions Summary – A synopsis of the land use assumptions.

1.3 METHODOLOGY

The residential and employment growth projections formulated in this report were done using reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, location, and quantity of existing development;
- Building permit data;
- Probable future developments;
- Location of vacant land;
- Future Land Use; and
- Physical holding capacity of Sherman.

Research of historic building permits was performed to understand previous growth trends in the City of Sherman. Figures 1.1 – 1.3 plots the number of permits pulled per over the last 11 years for each of the five general land use categories from 2009 – 2019.

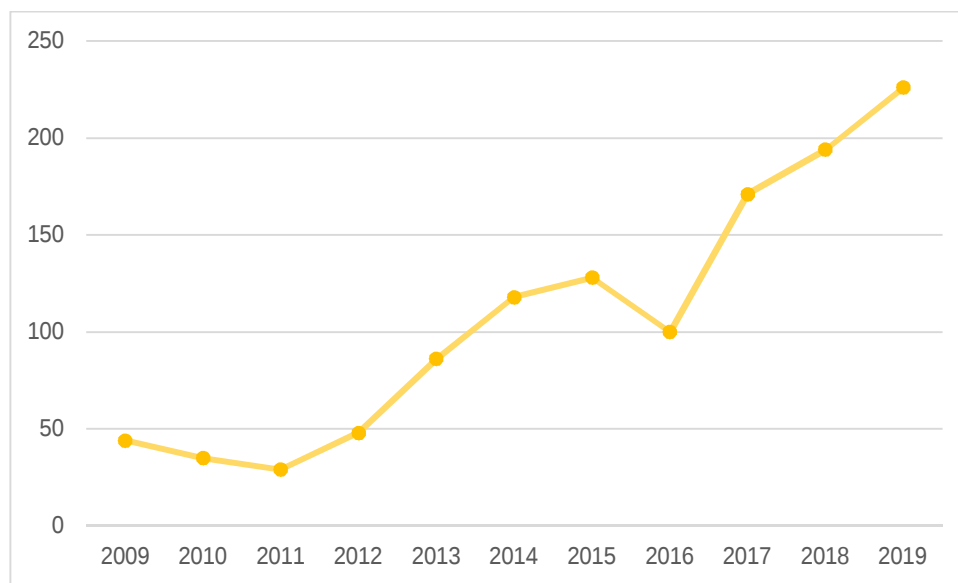


Figure 1.1: Single Family Permit History

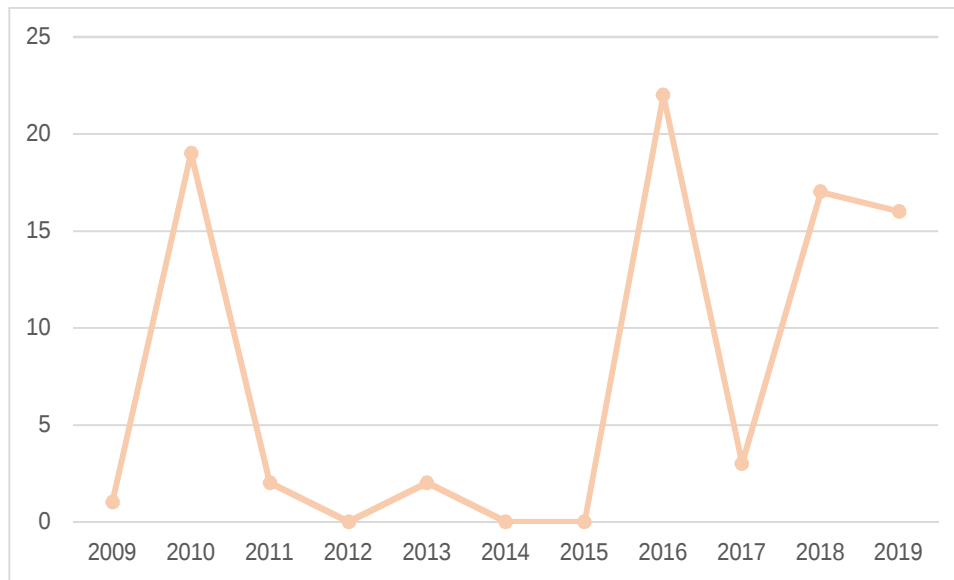


Figure 1.2: Multifamily Permit History

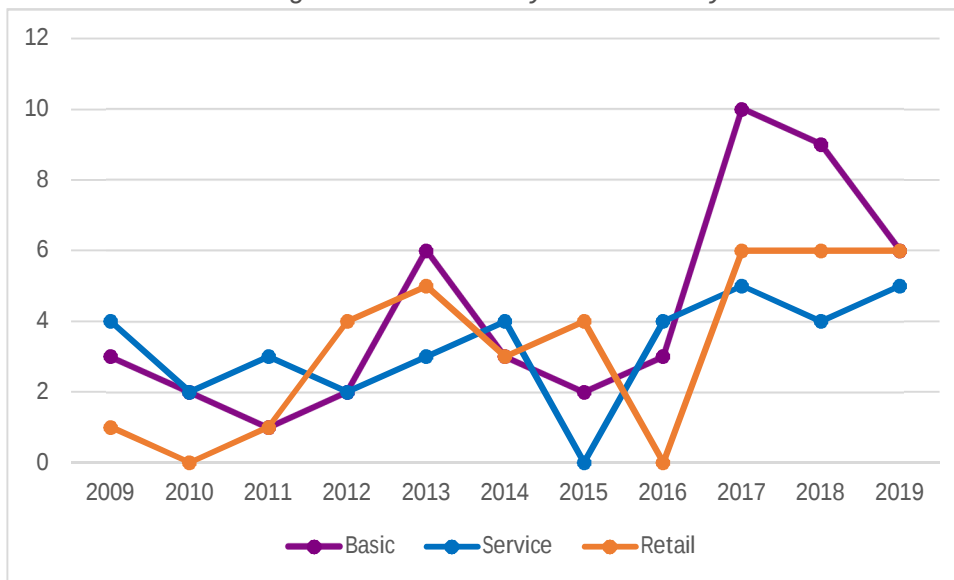


Figure 1.3: Employment Permit History

Based on the permit history over the past 11 years it can be observed that the number of single family permits has been steadily increasing, while the number of multifamily and employment permits do not follow a particular trend. For these reasons, single family growth estimates are based on a linear trend line of the data from 2011 to 2030. It was found that the single family growth estimates based on probable future developments are within 10% of the linear trendline estimate. The multifamily and employment growth estimates are based on the average number of permits pulled per year which were found to be:

- 7 Multifamily
- 4 Basic
- 3 Service
- 3 Retail

Growth projections from 2020 – 2030 for the entire City of Sherman were established using these growth trendlines, growth averages, probable future developments, and generally accepted planning principles. These City-wide growth projections were broken out into Service Area growth projections based the location of the probable future developments and an aerial overview determining the location of vacant land and the future land use.

Base residential growth projections for the City, summarizing population and dwelling unit growth from 2020 to 2030, are projected to be:

- 1,900 New Single Family Units = Population of 5,035
- 1,459 New Multifamily Units = Population of 3,867

The City provided development plans for two planned developments located near the southern City limit line. It is understood that the planned developments have the following residential land use build out potential:

- | | |
|---|--|
| <ul style="list-style-type: none"> ▪ The Village <ul style="list-style-type: none"> ▪ 300 Single Family Units ▪ 1,200 Multifamily Units | <ul style="list-style-type: none"> ▪ Terra Perpetua <ul style="list-style-type: none"> ▪ 900 Single Family Units ▪ 2,000 Multifamily Units |
|---|--|

Base employment (non-residential) growth projections for the City summarizing square footage growth from 2020 to 2030, are projected to be:

- Basic Land Use = 854,000 ft²
- Service Land Use = 655,000 ft²
- Retail Land Use = 1,637,000 ft²

It is understood that the planned developments have the following employment land use build out potential:

- | | |
|--|---|
| <ul style="list-style-type: none"> ▪ The Village <ul style="list-style-type: none"> ▪ Basic = 318,000 ft² ▪ Service = 1,630,000 ft² ▪ Retail = 2,145,000 ft² | <ul style="list-style-type: none"> ▪ Terra Perpetua <ul style="list-style-type: none"> ▪ Basic = 117,000 ft² ▪ Service = 74,000 ft² ▪ Retail = 74,000 ft² |
|--|---|

1.4 IMPACT FEE SERVICE AREAS

A. Service Area Definition

According to Chapter 395 of the Local Government Code, a Service Area refers to the area within the corporate boundaries or extraterritorial jurisdiction of the political subdivision to be served by the capital improvement or facilities specified in the Capital Improvement Plan. Funds collected in the specific service areas must be spent in the service area collected.

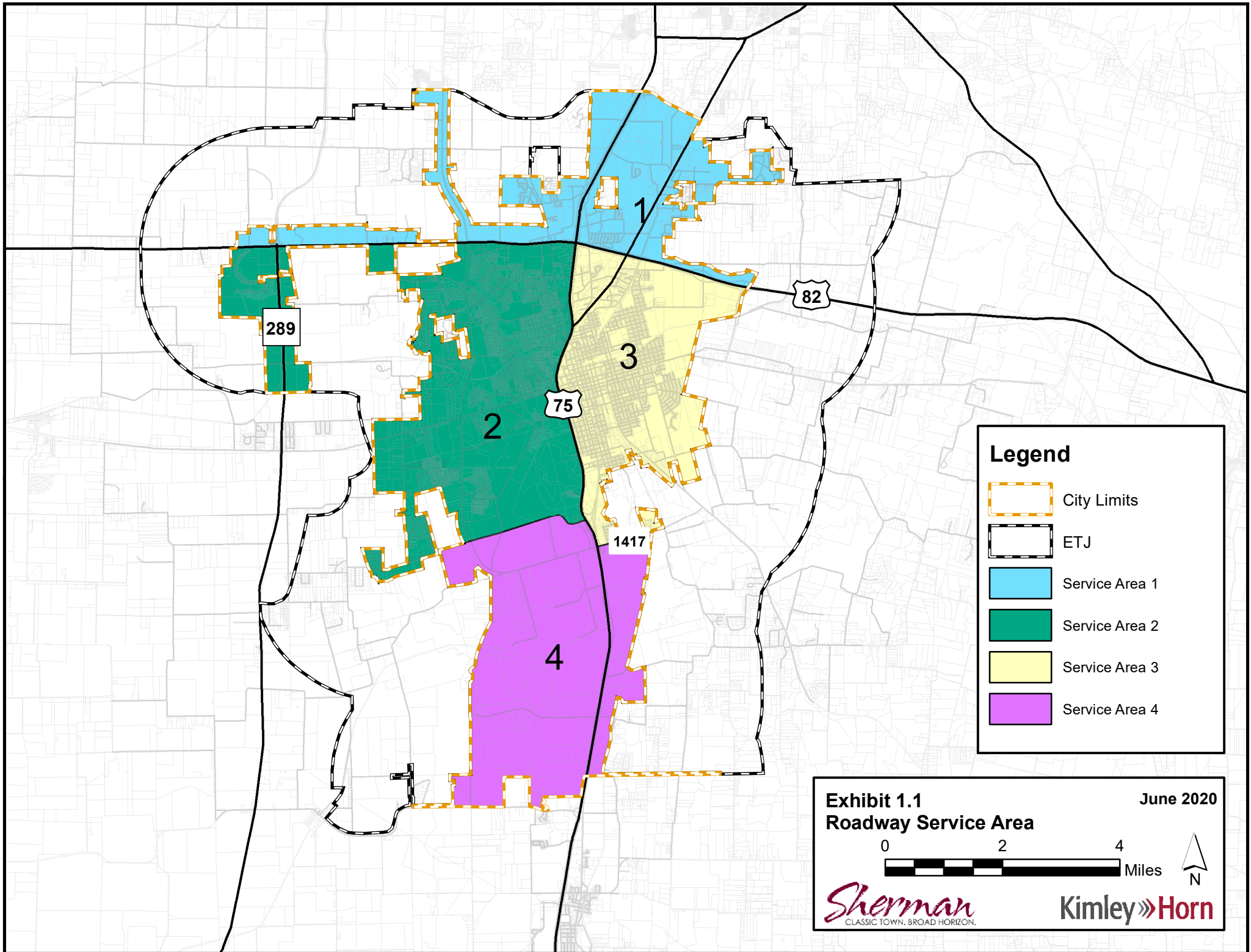
B. Roadway Impact Fee Service Areas

The geographic boundaries of the four (4) impact fee service areas for roadway facilities are shown in Exhibit 1.1. The roadway service areas cover the entire corporate boundary of the City of Sherman. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.”

Service Area 1 is located north of US 82. Service Area 2 is located west of US 75, between West Travis Street and US 82. Service Area 3 is located east of US 75, between US 82 and FM 1417. Service Area 4 is split by US 75 with the northern limit on the west side being West Travis Street and the northern limit on the east side being FM 1417.

C. Water and Wastewater Impact Fee Service Areas

The geographic boundaries of the impact fee service area for water and wastewater facilities are shown in Exhibit 1.2 and 1.3, respectively. The water and wastewater impact fee service areas include the area in the City’s water and wastewater Certificate of Convenience and Necessity (CCN).



Legend

- City Limits
- ETJ
- Service Area 1
- Service Area 2
- Service Area 3
- Service Area 4

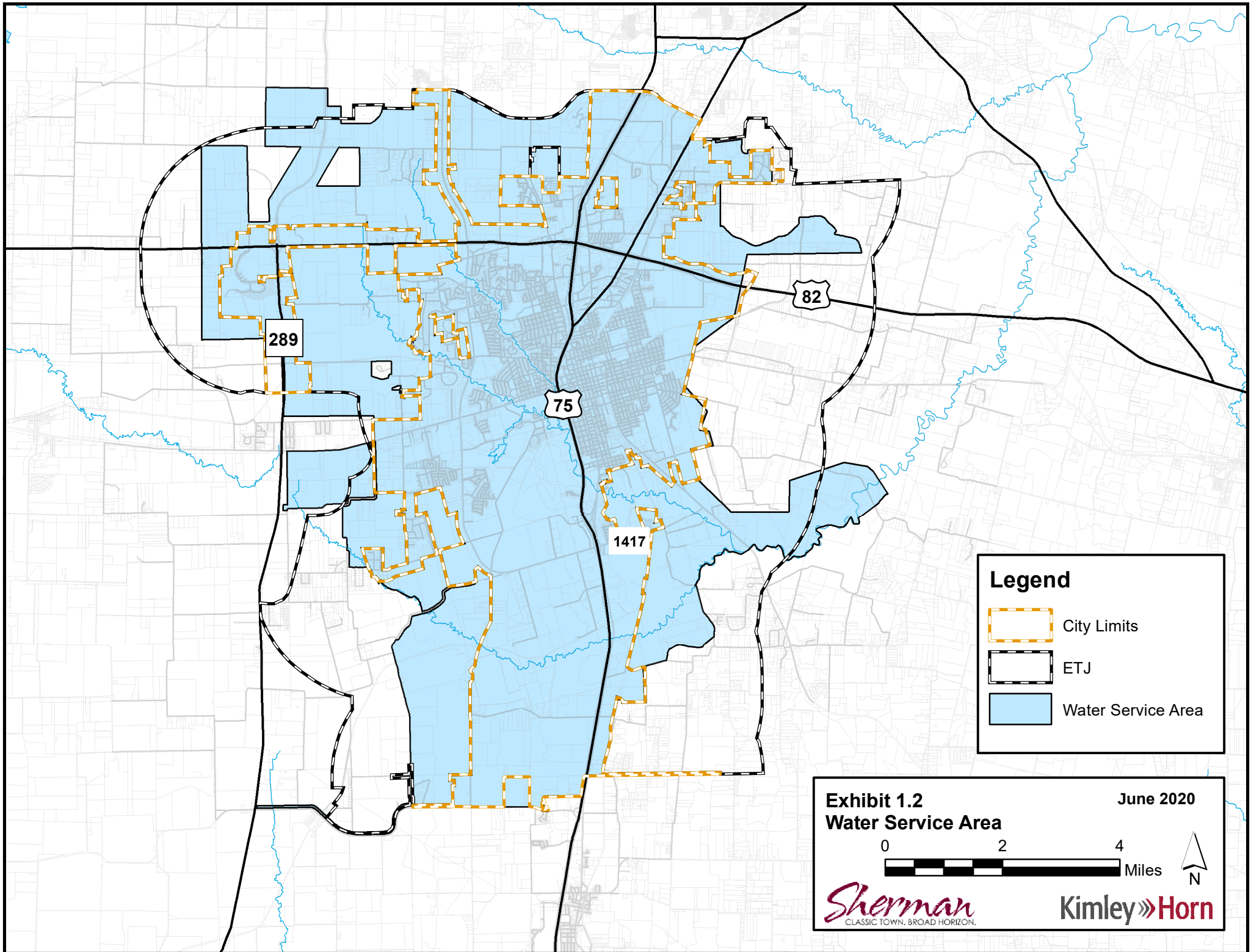
Exhibit 1.1
Roadway Service Area

June 2020

0 2 4 Miles

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Legend

-  City Limits
-  ETJ
-  Water Service Area

Exhibit 1.2
Water Service Area

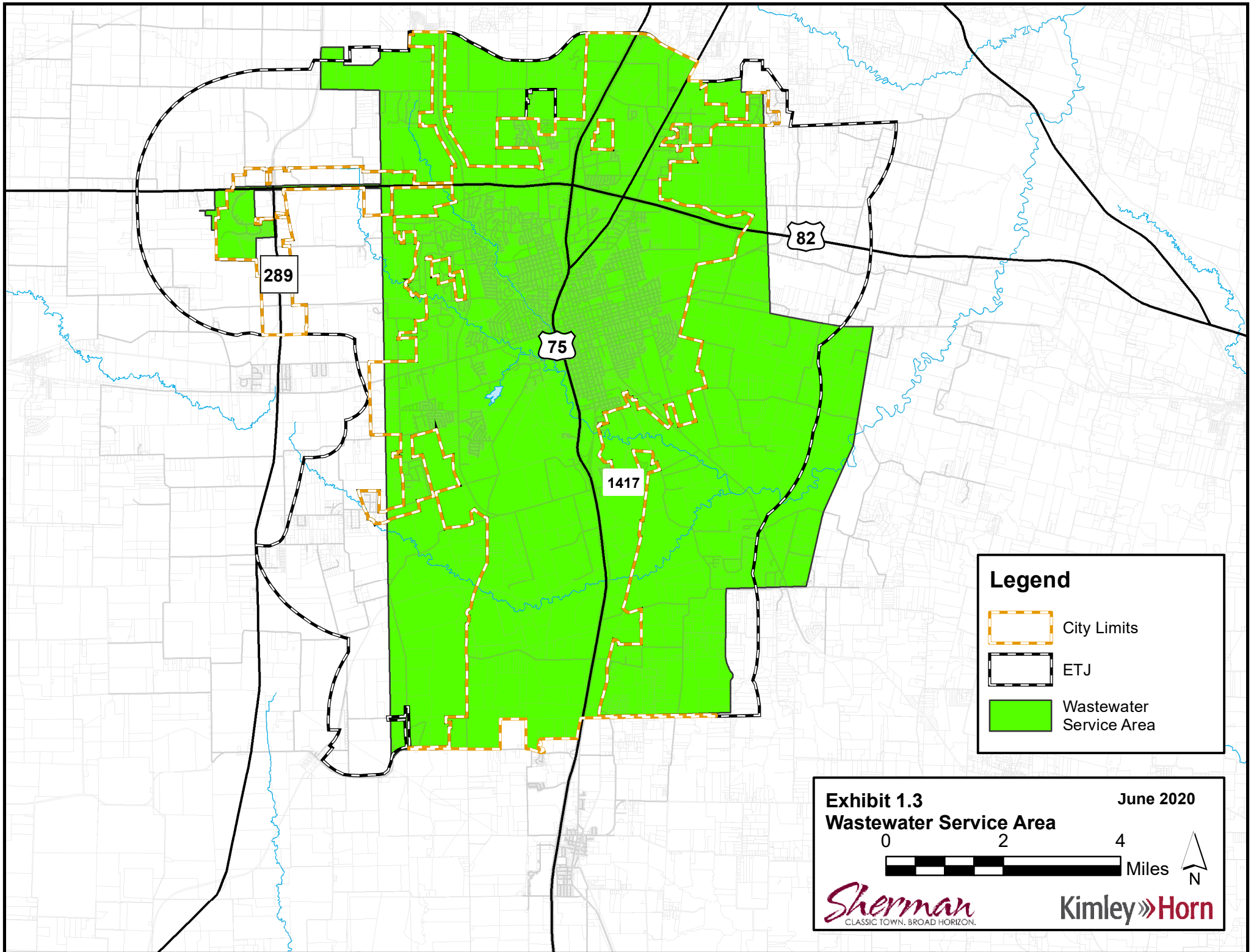
June 2020

0 2 4 Miles

 N

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Legend

-  City Limits
-  ETJ
-  Wastewater Service Area

Exhibit 1.3
Wastewater Service Area

0 2 4 Miles

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Kimley»Horn

June 2020

N

1.5 DATA FORMAT

The population and employment estimates were all compiled in accordance with the following categories and format:

Impact Fee Service Areas: Larger zones, which correspond to the proposed roadway, water, and wastewater facilities service areas (as described in the previous section).

Units: Number of dwelling units, both single and multifamily.

Population: Number of people, based on person per dwelling unit factors.

Employment: Square feet of building area based on three (3) different classifications:

Retail: Land use activities which provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector (i.e. grocery stores and restaurants).

Service: Land use activities which provide personal and professional services such as government and other professional administrative offices.

Basic: Land use activities that produce goods and services, including those that are exported outside the local economy (i.e. manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses).

1.6 10-YEAR GROWTH SUMMARY

Table 1 summarizes the residential and employment 10-year growth projections within the City Limits and ETJ. These projections are summed using the building permit estimate and considering the planned developments of the City in Service Area 4.

Table 1.1: Residential and Employment Land Use Assumptions Growth Projections (2020 – 2030)

Service Area	Residential Units		Employment Units		
	Single Family	Multifamily	Basic Sq Ft	Service Sq Ft	Retail Sq Ft
1	550	521	154,000	77,000	889,000
2	1,250	938	98,000	5,000	535,000
3	100	-	66,000	3,000	136,000
4*	1,200	3,200	971,000	2,274,000	2,296,000
City Total	3,100	4,659	1,289,000	2,359,000	3,856,000
Water ETJ	70	-	-	-	-
Wastewater ETJ	70	-	-	-	-

*Includes LUA for Terra Perpetua and The Village

1.7 LUA SUMMARY

The following is a summary for the City limits and ETJ. This City limit summary is equivalent to the roadway land use assumptions, which was then adjusted for the water and wastewater land use assumptions based on anticipated growth in the ETJ. Due to the land areas within the water and wastewater ETJ being comparable, the same single family growth was assumed for each.

- The ten year (2020 – 2030) residential growth projection is approximately:
 - City Total = 7,759 Dwelling Units
 - Water ETJ = 70 Dwelling Units
 - Wastewater ETJ = 70 Dwelling Units
- The ten-year (2020 - 2030) employment growth projection is approximately:
 - City Total = 7,504,000 ft²

1.8 IMPACT FEE CAPITAL IMPROVEMENTS PLAN

A. Roadway CIP

The proposed RIF CIP is listed in Tables 1.2 – 1.5 and mapped in Exhibits 1.4 – 1.7. The tables show the length of each project as well as the facility's thoroughfare plan classification. The RIF CIP was developed in conjunction with input from City of Sherman staff and represents projects that will be needed to accommodate the growth projected in the Land Use Assumptions section of this report.

Table 1.2: 10-Year Roadway Impact Fee CIP – SA 1

Service Area	Proj. #	Thoroughfare Plan Classification	Roadway	Limits	Length (mi)	% In Service Area
SA 1	1	Major Arterial	N HERITAGE PKWY (1)	FM 691 to US 82	2.68	100%
	2	Minor Arterial	N TRAVIS ST (1)	Kraeger Rd to 2,845' S of Kraeger Rd	0.54	100%
	3	Minor Arterial	N TRAVIS ST (2)	2,845' S of Kraeger Rd to 4,800' S of Kraeger Rd	0.37	50%
	4	Minor Arterial	N TRAVIS ST (3)	4,800' S of Kraeger Rd to US 82 WBFR	0.20	100%
	5	Freeway	US 75 (1)	1,875' N of US 82 to US 82	0.36	100%
	6	Minor Arterial	FALLON DR (1)	N Loy Lake Rd to US 75 SBFR	0.31	100%
	7	Minor Arterial	FALLON DR (2)	1,525' N of Dripping Spring Rd to Dripping Spring Rd	0.29	100%

Legend

SA 1 Capital Improvements Plan

- Gap Study
- New
- Widening
- Thoroughfare Facilities
- Local Roads
- City Limits
- ETJ

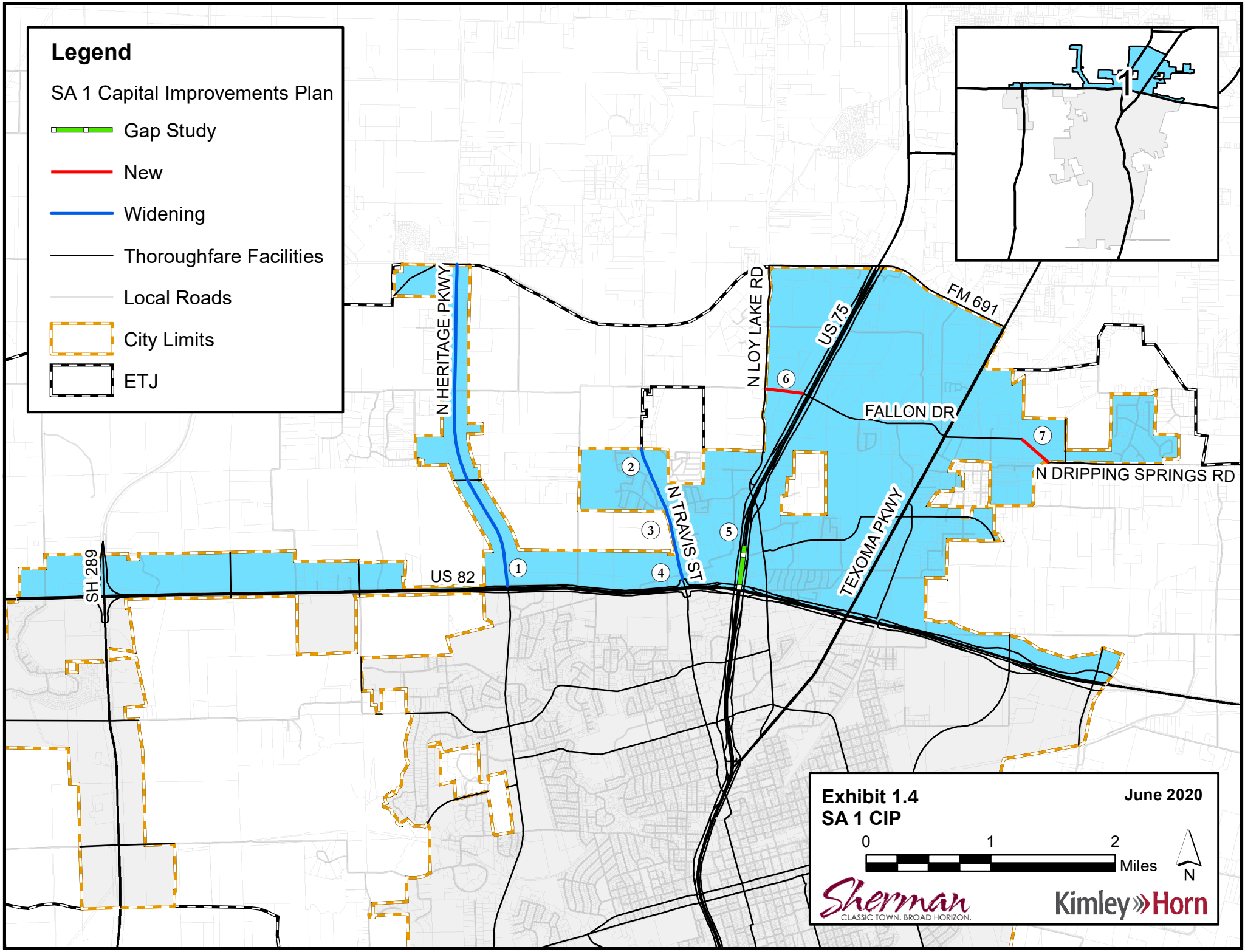


Exhibit 1.4
SA 1 CIP

June 2020

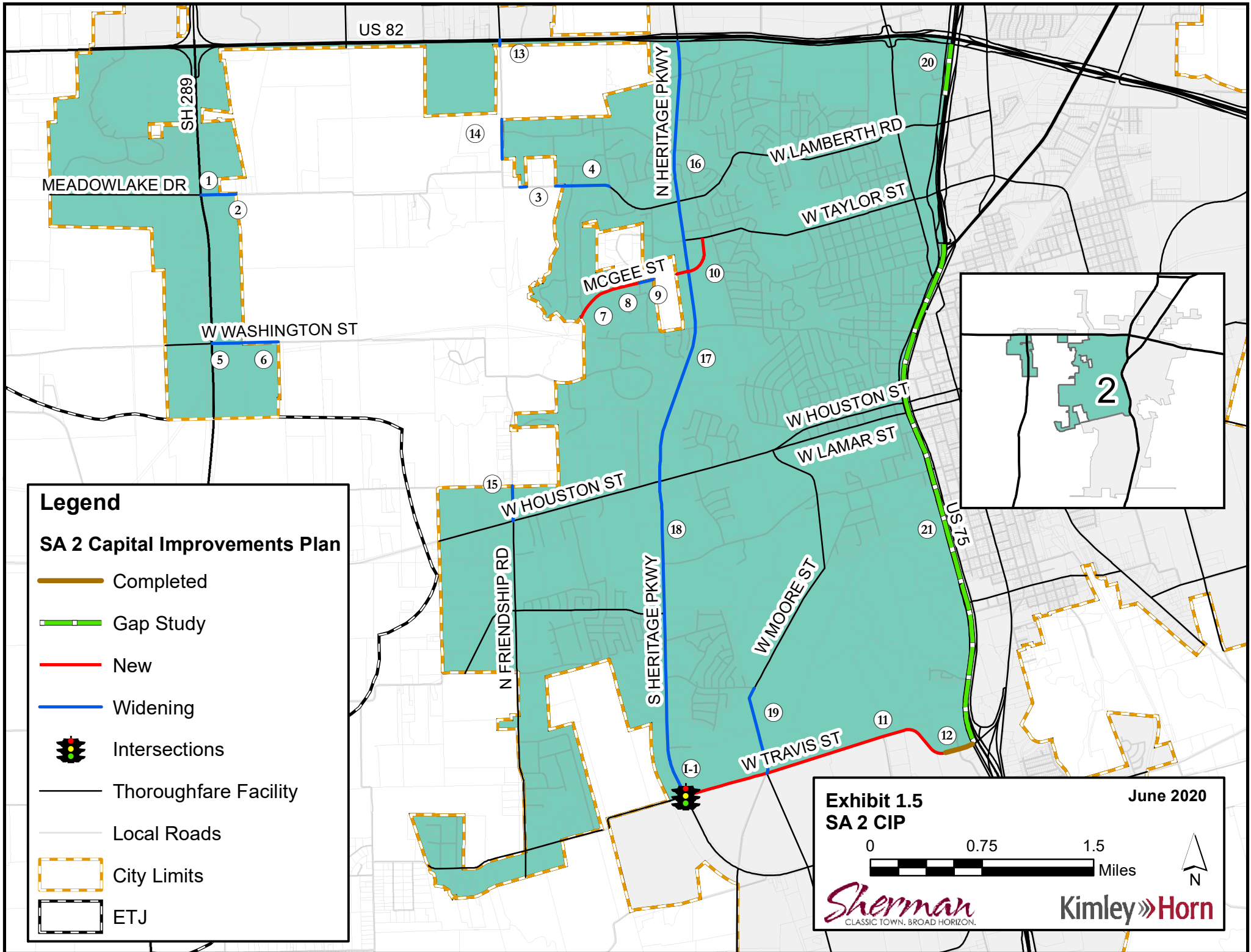


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Table 1.3: 10-Year Roadway Impact Fee CIP – SA 2

Service Area	Proj. #	Thoroughfare Plan Classification	Roadway	Limits	Length (mi)	% In Service Area
SA 2	1	Minor Arterial	MEADOWLAKE DR (1)	N SH 289 to 665' E of N SH 289	0.13	100%
	2	Minor Arterial	MEADOWLAKE DR (2)	665' E of N SH 289 to 1,235' E of N SH 289	0.11	50%
	3	Minor Arterial	W LAMBERTH RD (1)	1,800' W of Carriage Estates Rd to 300' W of Carriage	0.09	50%
	4	Minor Arterial	W LAMBERTH RD (2)	300' W of Carriage Estates Rd to Shady Oaks Ln	0.31	100%
	5	Minor Arterial	W WASHINGTON ST (1)	N SH 289 to 1,125' E of N SH 289	0.21	100%
	6	Minor Arterial	W WASHINGTON ST (2)	1,125' E of N SH 289 to 2,350' E of N SH 289	0.23	50%
	7	Minor Arterial	MCGEE ST (1)	2,545' W of Brookdale St to 915' W of Brookdale St	0.31	100%
	8	Minor Arterial	MCGEE ST (2)	915' W of Brookdale St to Brookdale St	0.17	50%
	9	Minor Arterial	MCGEE ST (3)	Brookdale St to Little Ln	0.10	50%
	10	Minor Arterial	MCGEE ST (4)	455' W of N Heritage Pkwy to W Taylor St	0.37	100%
	11	Minor Arterial	W TRAVIS ST (1)	S Heritage Pkwy to 480' W of Crossroads Blvd	1.88	50%
	12	Minor Arterial	W TRAVIS ST (2)	480' W of Crossroads Blvd to US 75 SBFR	0.19	50%
	13	Minor Arterial	W LAMBERTH RD (3)	US 82 WB to 220' S of US 82 WB	0.04	100%
	14	Minor Arterial	W LAMBERTH RD (4)	445' N of Canyon Creek Dr to 955' S of Canyon Creek Dr	0.27	50%
	15	Minor Arterial	N FRIENDSHIP RD (1)	Elliott Rd to W Houston St	0.24	100%
	16	Major Arterial	N HERITAGE PKWY (2)	US 82 EBFR to W Taylor St	1.34	100%
	17	Major Arterial	N HERITAGE PKWY (3)	W Taylor St to W Houston St	1.66	100%
	18	Major Arterial	S HERITAGE PKWY (1)	W Houston St to OG Groner Rd	2.14	100%
	19	Minor Arterial	W MOORE ST (1)	W Park Ave to W Travis St	0.60	100%
	20	Freeway	US 75 (2)	US 82 to 1,835' S of US 82	0.35	50%
	21	Freeway	US 75 (3)	SH 91 to W Travis St	3.48	50%
	Proj. #	Intersection Improvements	Location	Improvement(s)		% In Service Area
	1		FM 1417 & W Travis St	SIGNAL & TURN LANE IMPROVEMENTS		50%



Legend

SA 2 Capital Improvements Plan

- Completed
- Gap Study
- New
- Widening
- Intersections
- Thoroughfare Facility
- Local Roads
- City Limits
- ETJ

Exhibit 1.5
SA 2 CIP

June 2020

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Table 1.4: 10-Year Roadway Impact Fee CIP – SA 3

Service Area	Proj. #	Thoroughfare Plan Classification	Roadway	Limits	Length (mi)	% In Service Area
SA 3	1	Minor Arterial	E PARK AVE (1)	S Inwood St to 575' W of S Inwood St	0.11	100%
	2	Minor Arterial	E PARK AVE (2)	190' W of E Lake St to E Lake St	0.04	100%
	3	Minor Arterial	E PARK AVE (3)	E Lake Ave to SH 11	0.78	100%
	4	Major Arterial	FM 1417 (1)	US 75 to 455' E of Williams Blvd	0.97	50%
	5	Minor Arterial	W TRAVIS ST (3)	US 75 to S Travis St	0.25	100%
	6	Minor Arterial	S TRAVIS ST (1)	W Park Ave to W Travis St	0.83	100%
	7	Freeway	US 75 (2)	US 82 to 1,835' S of US 82	0.35	50%
	8	Freeway	US 75 (3)	SH 91 to W Travis St	3.48	50%
	9	Freeway	US 75 (4)	W Travis St to FM 1417	0.52	50%
	Proj. #	Intersection Improvements	Location	Improvement(s)		% In Service Area
	1		US 75 & FM 1417	RAMP REVERSAL		25%

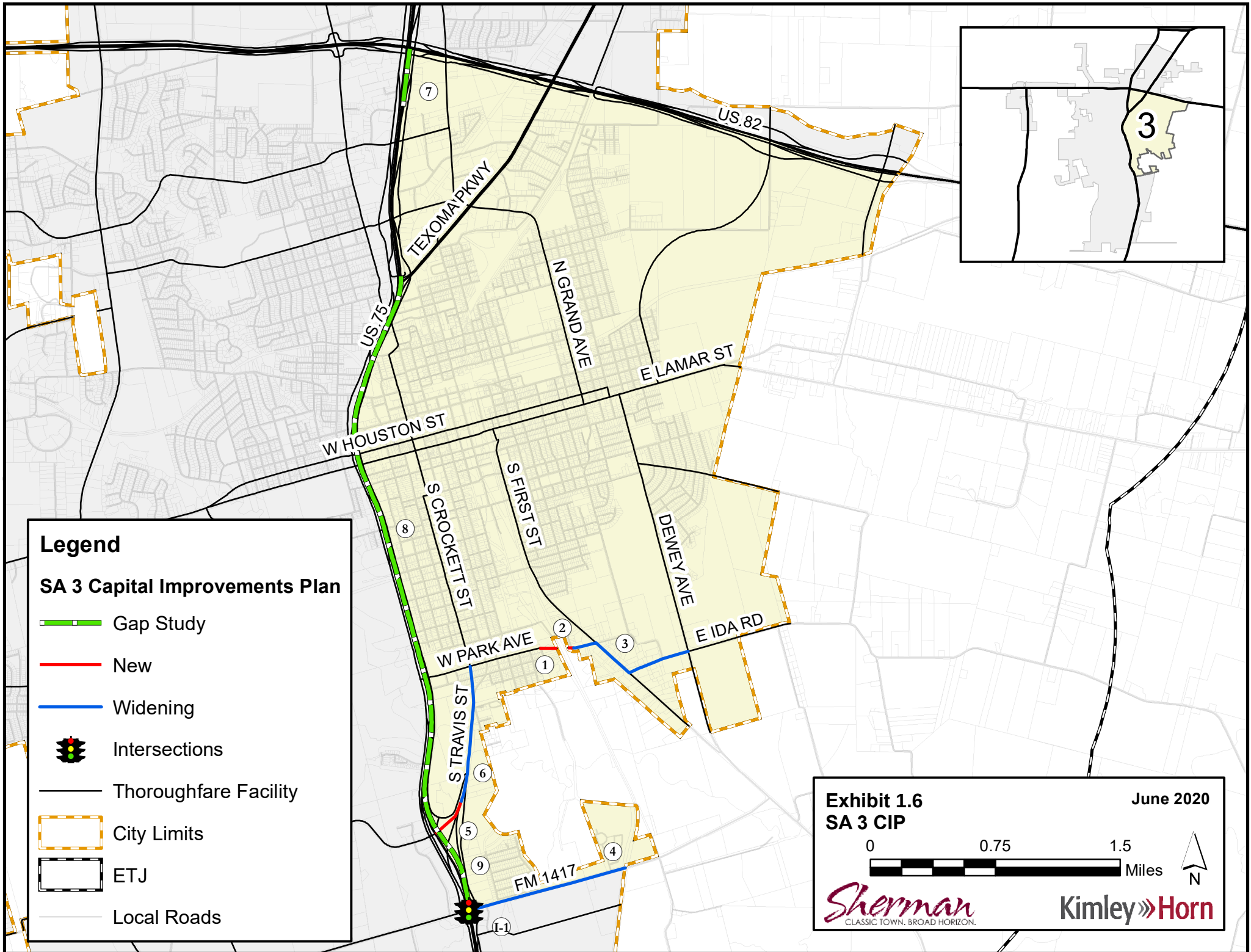
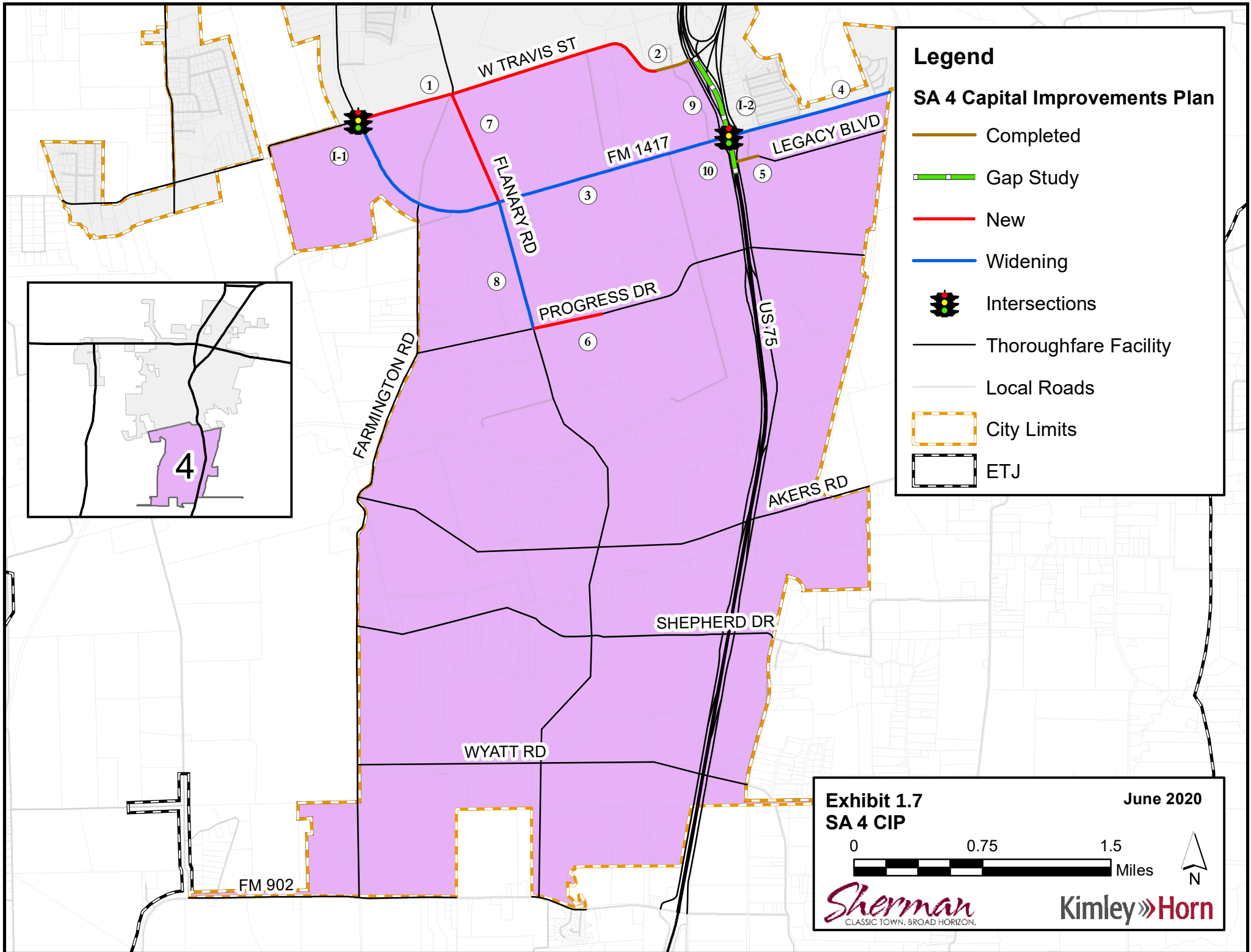


Table 1.5: 10-Year Roadway Impact Fee CIP – SA 4

Service Area	Proj. #	Thoroughfare Plan Classification	Roadway	Limits	Length (mi)	% In Service Area
SA 4	1	Minor Arterial	W TRAVIS ST (1)	S Heritage Pkwy to 480' W of Crossroads Blvd	1.88	50%
	2	Minor Arterial	W TRAVIS ST (2)	480' W of Crossroads Blvd to US 75 SBFR	0.19	50%
	3	Major Arterial	FM 1417 (1)	W Travis St to US 75	2.50	100%
	4	Major Arterial	FM 1417 (2)	US 75 to 455' E of Williams Blvd	0.97	50%
	5	Minor Arterial	LEGACY BLVD (1)	US 75 NBFR to 650' E of US 75 NBFR	0.12	100%
	6	Major Arterial	PROGRESS DR (1)	Flanary Rd to 2,170' E of Flanary Rd	0.41	100%
	7	Minor Arterial	W MOORE ST (1)	W Travis St to W FM 1417	0.69	100%
	8	Minor Arterial	FLANARY RD (1)	W FM 1417 to W Progress Rd	0.76	100%
	9	Freeway	US 75 (4)	W Travis St to FM 1417	0.51	50%
	10	Freeway	US 75 (5)	FM 1417 to 1,180' S of FM 1417	0.22	100%
	Proj. #	Intersection Improvements	Location	Improvement(s)		% In Service Area
	1		FM 1417 & W Travis St	SIGNAL & TURN LANE IMPROVEMENTS		50%
	2		US 75 & FM 1417	RAMP REVERSAL		75%



Legend

SA 4 Capital Improvements Plan

- Completed
- Gap Study
- New
- Widening
- Intersections
- Thoroughfare Facility
- Local Roads
- City Limits
- ETJ

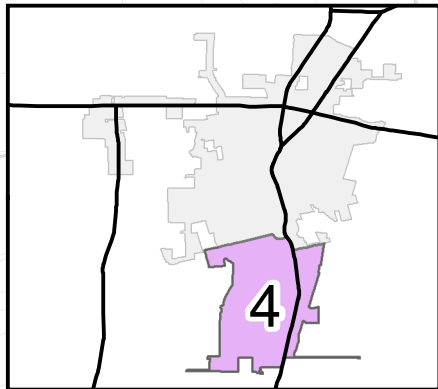
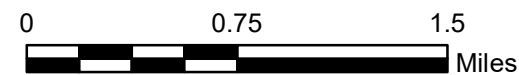


Exhibit 1.7
SA 4 CIP

June 2020



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B. Water CIP

The water impact fee capital improvements plan was developed through the review of the current capital improvements plan and interviews with the planning and public works staff. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study.

Five (5) existing and thirteen (13) proposed projects identified in the capital improvements plan are determined eligible for recoverable cost over the next 10 years. The proposed water impact fee capital improvements plan is listed in Table 1.6 and illustrated in Exhibit 1.8.

Table 1.6: Water Impact Fee Capital Improvements

Project #	Description
Existing	
1	Water Treatment Plant Expansion Construction
2	Southwest Elevated Storage Tank
3	Swan Ridge Water
4	Taylor/Washington Street Water Line
5	Water Impact Fee Study
Proposed	
6	Water Treatment Plant (Brine) Line, Phase I
7	NTMWD Raw Water Line Phase I
8	NTMWD LTPS Electrical Ph I
9	Legacy Surface Water Line (Bel Air)
10	Fairview Elevated Tank Balance Line
11	24-Inch Water Line Down Future Friendship ROW
12	Replace EDR with RO at WTP
13	WTP Expansion - 2xUF and 1xRO
14	Shepard/Farmington (Marilee) Water Line
15	25 MGD Lake Pump with VFD
16	Brine Line Phase II
17	Water Hydraulic Study
18	Water Upsizing

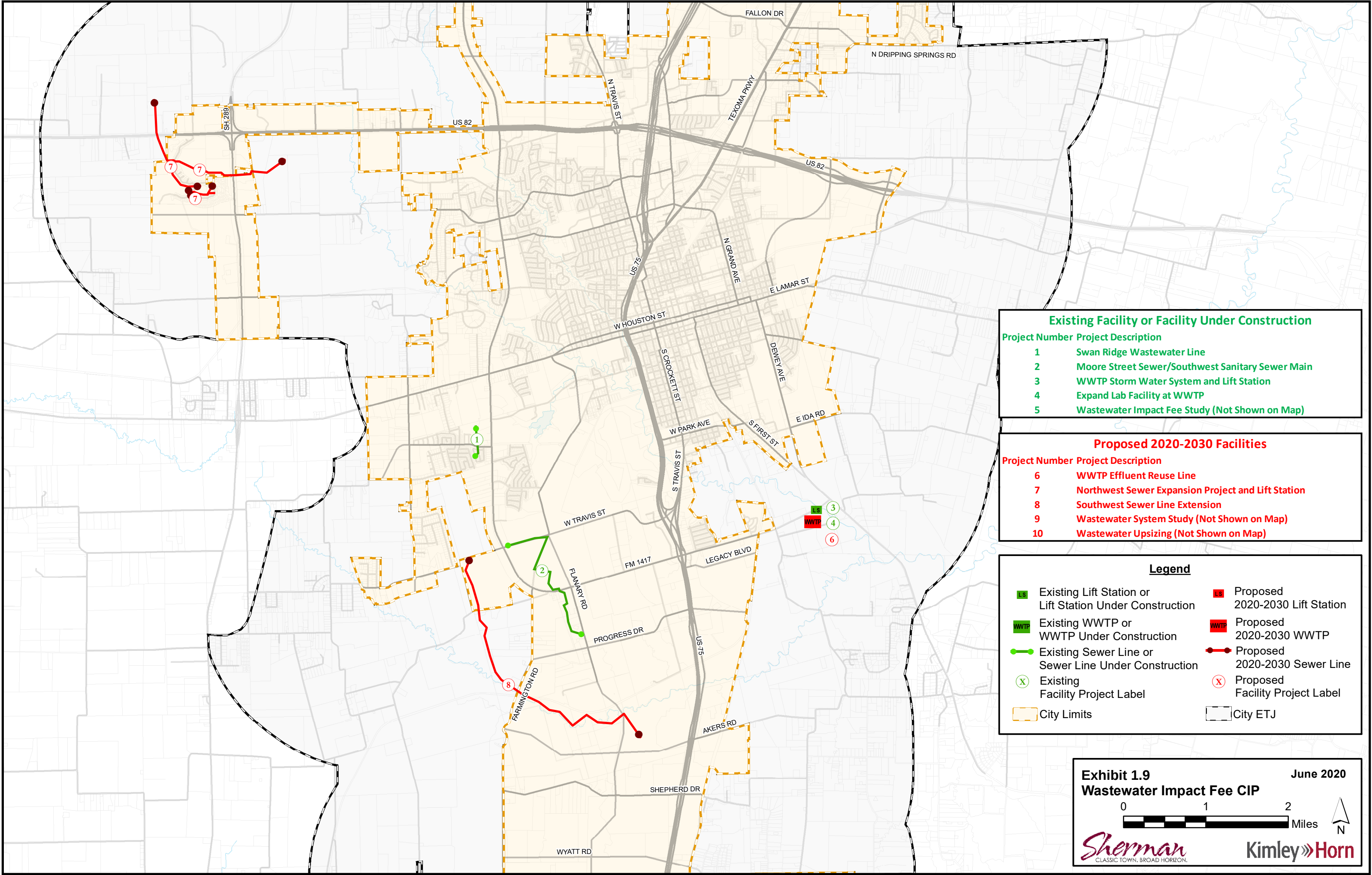
C. Wastewater CIP

The wastewater impact fee capital improvements plan was developed through the review of the current capital improvements plan and interviews with the planning and public works staff. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study.

Five (5) existing and five (5) proposed projects identified in the capital improvements plan are determined eligible for recoverable cost over the next 10 years. The proposed wastewater impact fee capital improvements plan is listed in Table 1.7 and illustrated in Exhibit 1.9.

Table 1.7: Wastewater Impact Fee Capital Improvements

Project #	Description
Existing	
1	Swan Ridge Wastewater Line
2	Moore Street Sewer/Southwest Sanitary Sewer Main
3	WWTP Storm Water System and Lift Station
4	Expand Lab Facility at WWTP
5	Wastewater Impact Fee Study
Proposed	
6	WWTP Effluent Reuse Line
7	Northwest Sewer Expansion Project and Lift Station
8	Southwest Sewer Line Extension
9	Wastewater System Study
10	Wastewater Upsizing



Existing Facility or Facility Under Construction	
Project Number	Project Description
1	Swan Ridge Wastewater Line
2	Moore Street Sewer/Southwest Sanitary Sewer Main
3	WWTP Storm Water System and Lift Station
4	Expand Lab Facility at WWTP
5	Wastewater Impact Fee Study (Not Shown on Map)

Proposed 2020-2030 Facilities	
Project Number	Project Description
6	WWTP Effluent Reuse Line
7	Northwest Sewer Expansion Project and Lift Station
8	Southwest Sewer Line Extension
9	Wastewater System Study (Not Shown on Map)
10	Wastewater Upsizing (Not Shown on Map)

Legend			
	Existing Lift Station or Lift Station Under Construction		Proposed 2020-2030 Lift Station
	Existing WWTP or WWTP Under Construction		Proposed 2020-2030 WWTP
	Existing Sewer Line or Sewer Line Under Construction		Proposed 2020-2030 Sewer Line
	Existing Facility Project Label		Proposed Facility Project Label
	City Limits		City ETJ

Exhibit 1.9
Wastewater Impact Fee CIP

June 2020

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