

INDIVIDUAL PROJECT ORDER NUMBER #2019-1

Describing a specific agreement between Kimley-Horn and Associates, Inc. (the Consultant), and THE CITY OF KILLEEN, TEXAS (the Client) in accordance with the terms of the Master Agreement for Continuing Professional Services dated April 22, 2014, which is incorporated herein by reference.

Identification of Project: 2019 Impact Fee Study
General category of Services: Civil Engineering

Specific scope of basic Services:

This project consists of providing professional services associated with the update of the City's Land Use Assumptions and Water, Wastewater, and Roadway Impact Fees draft study completed in 2015, in accordance with Chapter 395 of the Texas Local Government Code.

This project is anticipated to include the following components:

1. Project Management and Meetings
2. Land Use Assumptions
3. Water Impact Fee Study
4. Wastewater Impact Fee Study
5. Roadway Impact Fee Study
6. Public Hearings, Approval and Implementation Tools

Task 1. Project Management and Meetings

Kimley-Horn will keep regular communication throughout the project through bi-weekly status meetings and status reports. These meetings will also be the meetings associated needed to accomplish the various tasks outlined in this scope.

- 1.1. Project Team Status Meetings and Coordination. Kimley-Horn will participate in monthly meetings with City's staff. These meetings will be held on specific days and times as agreed by the City. A maximum of two hours will be anticipated for each meeting. These meetings are planned for conference calls. Kimley-Horn will prepare notes from each meeting and submit to the City's Project Manager for review and approval. It is anticipated that the work will be completed within four (4) months.
- 1.2. Project Status Reports. Kimley-Horn will prepare and submit monthly status reports regarding the overall project schedule, critical tasks, and sub-consultant coordination in conjunction with each monthly invoice.

Task 2. Land Use Assumptions

Kimley-Horn will utilize the land use assumptions previously prepared by the City in 2015, in conformance with Chapter 395 of the Local Government Code. It is assumed that only minor modifications will be made from 2015.

- 2.1. Documentation. Kimley-Horn will incorporate the Land Use Assumptions information prepared by the City into the final Impact Fee Report. No separate documentation will be completed for the land use assumptions:

- 2.2. Meetings. The land use assumptions will be discussed during a coordination meeting.
- 2.3. Deliverables.
 - 2.3.1 Data collection request letter
 - 2.3.2 No specific deliverables for this task; the Land Use Assumptions will be incorporated into the final Impact Fee Study Report.

Task 3. Water Impact Fee Study

Kimley-Horn will update the water impact fee study, prepared in 2015, in conformance with Chapter 395 of the Local Government Code and shall include:

- 3.1. Data Collection. Kimley-Horn will deliver a letter request to the City describing water data that should be provided to Kimley-Horn. The data collection is as follows:
 - 3.1.1 Water Master Plan – Kimley-Horn will coordinate with the City to obtain the latest water system master plan adopted by the City.
 - 3.1.2 Water CNN boundaries
 - 3.1.3 Kimley-Horn will obtain water usage history - Annual water usage and maximum day usage records for the past ten (10) years for development of the service unit projection
- 3.2. Infrastructure Capacity Criteria. Kimley-Horn will coordinate with the City to obtain the criterion for determining the ten (10) year capacity of the following infrastructure:
 - 3.2.1 Future Transmission Lines (12-inch and larger)
 - 3.2.2 Existing and Future Elevated Storage Tanks
 - 3.2.3 Existing and Future Ground Storage Tanks
 - 3.2.4 Existing and Future Pump Stations
 - 3.2.5 Existing and Future Water Treatment Plant Facilities

A criterion will not be developed for existing City transmission lines. If the City does not have criteria for elevated storage tanks, ground storage tanks and pump stations sizing the ENGINEER will utilize the Texas Commission on Environmental Quality (TCEQ) criteria.

- 3.3. Water Impact Fee Capital Improvements Plan. Kimley-Horn will coordinate with the City to develop the Water Impact Fee Capital Improvements Plan. It will include the following infrastructure:
 - 3.3.1 Future Transmission Lines (12-inch and larger)
 - 3.3.2 Existing and Future Elevated Storage Tanks
 - 3.3.3 Existing and Future Ground Storage Tanks
 - 3.3.4 Existing and Future Pump Stations
 - 3.3.5 Existing and Future Water Treatment Plant Facilities

It will not include existing City transmission lines.

- 3.4. Maximum Assessable Water Impact Fee Calculation. Kimley-Horn will calculate the additional service units based on the Land Use Assumptions. Kimley-Horn will then calculate the Impact Fee per service unit, unit equivalents by meter size and the Maximum Assessable Water Impact Fee table by meter size. Kimley-Horn will use a 50% credit as outlined Chapter 395 determine the maximum assessable impact fee by service unit.
- 3.5. Water Impact Fee Study Report. Kimley-Horn will provide both a draft and final Water Impact Fee Study Report. The report will include:
 - 3.5.1 Water service area

- 3.5.2 Narrative of the impact fee methodology
- 3.5.3 Impact fee calculations
- 3.5.4 Water Impact Fee CIP
- 3.5.5 Exhibits
- 3.5.6 Because of the relatively high printing costs and the challenge of managing drafts and final versions of each major component of the Impact Fee Study Report, draft versions of the Water Impact Fee Study Report will be submitted in .pdf format.

3.6. Meetings. The Water Impact Fee CIP will be discussed during a bi-weekly coordination meeting.

3.7. Deliverables.

- 3.7.1 Data collection request letter
- 3.7.2 Electronic (.pdf) copy of the Draft Water Impact Fee Report.
- 3.7.3 Upon final approval of the Impact Fee Study and new ordinance by the City Council, Kimley-Horn will provide five (5) originals of the Final Impact Fee Study Report, including the Water Impact Fee component of the Report (see Task 7.2)

Task 4 – Wastewater Impact Fee Study

Kimley-Horn will update the wastewater impact fee study, prepared in 2015, in conformance with Chapter 395 of the Local Government Code and shall include:

- 4.1. Data Collection. Kimley-Horn will deliver a letter request to the City describing water data that should be provided to Kimley-Horn. The data collection is as follows:
 - 4.1.1 Wastewater Master Plan – Kimley-Horn will coordinate with the City to obtain the latest wastewater system master plan adopted by the City.
 - 4.1.2 Wastewater CNN boundaries
 - 4.1.3 Kimley-Horn will obtain wastewater usage history - Annual water usage and maximum day usage records for the past ten (10) years for development of the service unit projection
- 4.2. Infrastructure Capacity Criteria. Kimley-Horn will coordinate with the City to obtain the criterion for determining the ten (10) year capacity of the following infrastructure:
 - 4.2.1 Future Trunk Lines (8-inch and larger)
 - 4.2.2 Existing and Future Lift Stations
 - 4.2.3 Existing and Future Force Mains
 - 4.2.4 Existing and Future Wastewater Treatment Plant Facilities

A criterion will not be developed for existing City transmission lines.

- 4.3. Wastewater Impact Fee Capital Improvements Plan. Kimley-Horn will coordinate with the City to develop the Wastewater Impact Fee Capital Improvements Plan. It will include the following infrastructure:
 - 4.3.1 Future Trunk Lines (8-inch and larger)
 - 4.3.2 Existing and Future Lift Stations
 - 4.3.3 Existing and Future Force Mains
 - 4.3.4 Existing and Future Wastewater Treatment Plant Facilities

It will not include existing City trunk lines.

- 4.4. Maximum Assessable Wastewater Impact Fee Calculation. Kimley-Horn will calculate the additional service units based on the Land Use Assumptions. Kimley-Horn will then calculate the Impact Fee per

service unit, unit equivalents by meter size and the Maximum Assessable Wastewater Impact Fee table by meter size. Kimley-Horn will use a 50% credit as outlined Chapter 395 determine the maximum assessable impact fee by service unit to determine the maximum assessable impact fee by service unit.

- 4.5. Wastewater Impact Fee Study Report. Kimley-Horn will provide both a draft and final Wastewater Impact Fee Study Report. The report will include:
 - 4.5.1 Wastewater service area
 - 4.5.2 Narrative of the impact fee study methodology
 - 4.5.3 Impact fee calculations
 - 4.5.4 Wastewater Impact Fee CIP
 - 4.5.5 Exhibits
 - 4.5.6 Because of the relatively high printing costs and the challenge of managing drafts and final versions of each major component of the Impact Fee Study Report, draft versions of the Wastewater Impact Fee Study Report will be submitted in .pdf format.
- 4.6. Meetings. The Wastewater Impact Fee CIP will be discussed during a bi-weekly coordination meeting.
- 4.7. Deliverables.
 - 4.7.1 Data collection request letter
 - 4.7.2 Electronic (.pdf) copy of the Draft Wastewater Impact Fee Study Report.
 - 4.7.3 Upon final approval of the Impact Fee Study and new ordinance by the City Council, Kimley-Horn will provide five (5) originals of the Final Impact Fee Study Report, including the Wastewater Impact Fee component of the Report (see Task 7.2)

Task 5 – Roadway Impact Fee Study

Kimley-Horn will update the roadway impact fee study, prepared in 2015, in conformance with Chapter 395 of the Local Government Code and shall include:

- 5.1. Data Collection. Kimley-Horn will deliver a letter request to the City describing roadway data that should be provided to Kimley-Horn. The data collection is as follows:
 - 5.1.1 Thoroughfare Plan – The City shall provide Kimley-Horn the most recent thoroughfare plan adopted by the City. GIS shapefiles, databases, and layering information shall be provided if available.
 - 5.1.2 Traffic Counts – The City shall provide data (current and historical) for roadway segments on the current Master Thoroughfare Plan. This task does not include collection of traffic counts. City will collect necessary counts.
 - 5.1.3 Design Standards
 - 5.1.4 Historic Roadway Bid Data
- 5.2. 10-Year Growth Projections and Capacity Analysis:
 - 5.2.1 In consultation with the City staff, Kimley-Horn will determine land use categories to be included in the land use vehicle-mile equivalency table.
 - 5.2.2 Kimley-Horn will identify the service units for new development and the average trip length. Using the 9th Edition of the Institute of Transportation Engineer’s (ITE) Trip Generation Manual, Kimley-Horn will develop trip generation and pass-by trip rates.
 - 5.2.3 Kimley-Horn will perform an analysis of existing conditions. This will include a determination of roadway capacities, volumes, vehicle-miles of supply, vehicle-miles of demand, existing excess capacity, and existing deficiencies

- 5.2.4 Kimley-Horn will project traffic conditions for the ten-year planning period, the target year for the impact fee growth projections. This will include growth and new demand by service area. Kimley-Horn will determine the capacity available for new growth
- 5.3. 10-Year Growth Projections and Capacity Analysis:
- 5.3.1 Kimley-Horn will assist the City to develop a Roadway Impact Fee Capital Improvements Plan, which will include cost projections for anticipated projects to be included in the study. The Roadway Impact Fee Capital Improvements Plan will include existing oversized facilities and proposed facilities designed to serve future development. The Roadway Impact Fee Capital Improvements Plan shall include a general description of the project and a project cost projection. Planning level cost projections for future projects will be prepared based on previous experience with Roadway construction costs. The City shall provide Kimley-Horn with actual City cost information for previously completed projects with excess capacity and any cost contribution to County or State projects.
- 5.3.2 Kimley-Horn will identify the portion of project improvements required to serve existing demand and the portion of project improvements required to serve new development within the 10-year planning period.
- 5.4. Maximum Assessable Roadway Impact Fee Calculation. Using the newly developed 10-year growth projections, roadway impact fee capital improvements plan, and capacity available for new growth, Kimley-Horn will determine the cost of roadway improvements by service area, the maximum costs per service unit, and the resulting maximum assessable roadway impact fees by service area. Kimley-Horn will use a 50% credit as outlined Chapter 395 determine the maximum assessable impact fee by service unit determine the maximum assessable impact fee per service unit:
- 5.5. Roadway Impact Fee Study Report. Kimley-Horn will provide both a draft and final Roadway Impact Fee Report. The report will include:
- 5.5.1 Roadway service areas
- 5.5.2 Narrative of the impact fee study methodology
- 5.5.3 Impact fee calculations
- 5.5.4 Roadway Impact Fee CIP
- 5.5.5 Exhibits
- 5.5.6 Because of the relatively high printing costs and the challenge of managing drafts and final versions of each major component of the Impact Fee Study Report, draft versions of the Roadway Impact Fee Report will be submitted in .pdf format.
- 5.6. Meetings. The Roadway Impact Fee CIP will be discussed during a bi-weekly coordination meeting.
- 5.7. Deliverables.
- 5.7.1 Data collection request letter
- 5.7.2 Electronic (.pdf) copy of the Draft Roadway Impact Fee Report.
- 5.7.3 Upon final approval of the Impact Fee Study and new ordinance by the City Council, Kimley-Horn will provide five (5) originals of the Final Impact Fee Study Report, including the Roadway Impact Fee component of the Report (see Task 6.2)

Task 6 – Public Hearings, Approval and Implementation Tools

- 6.1. Public Hearings and Approval. It is anticipated that a representative from Kimley-Horn will prepare for and attend up to five (5) meetings during the public hearing and approval process with one Kimley-Horn representative. These anticipated meetings are as follows:
 - 6.1.1 One (1) CIAC/Council workshop to present fundamentals of Roadway Impact Fees, a summary of the Roadway Impact Fee methodology, Land Use Assumptions, and the CIP and Maximum Assessable Roadway Impact Fees;
 - 6.1.2 Two (2) CIAC public hearings to present the Land Use Assumptions, CIP, and Maximum Assessable Roadway Impact Fees; and
 - 6.1.3 Two (2) City Council public hearings to present the Roadway Impact Fee, including the Land Use Assumptions, Roadway Impact Fee CIP and Maximum Assessable Impact Roadway Fees.

- 6.2. Implementation Tasks.
 - 6.2.1 Upon final approval of the Impact Fee Study and new ordinance by the City Council, Kimley-Horn will provide five (5) copies of the Final Impact Fee Study Report, including Land Use Assumptions, Water, Wastewater, Roadway, and Financial Analysis components the Impact Fee Study, along with an electronic (.pdf) copy of the Final Impact Fee Study Report.
 - 6.2.2 At the request of the City, Kimley-Horn will review the proposed Impact Fee Ordinance as prepared by the City Attorney. It is anticipated the City Attorney will require exhibits from the Water, Wastewater, and Roadway Impact Fee Report to be included in the ordinance.
 - 6.2.3 Kimley-Horn will create a Water, Wastewater, and Roadway Impact Fee estimator spreadsheet tool to assist in calculating a development's impact fees based on the impact fee rates.

Project Meetings: Project Meeting are identified in Task 1 and Task 6.

Additional Services if required: Any services required by the Client in addition to the scope of services listed above, will be considered additional services and will only be performed when authorized by the Client. This may include, but are not limited to the following: Preparation for and attendance at additional public meetings not specifically identified in the Scope of Services, furnish additional copies of review documents and/or bid documents in excess of the number of the same identified in the Scope of Services, reanalysis or recalculation to reflect project scope changes or policy changes requested by the City, and addressing changes in direction previously approved by the City, or mandated by changing governmental laws.

Schedule: Kimley-Horn will endeavor to meet the Client's needs on this project. Upon receipt of a signed copy of this agreement and authorization by the Client to perform the above tasks, Kimley-Horn and the Client will agree upon a mutually acceptable schedule.

Deliverables: See task descriptions above.

Method of compensation: Kimley-Horn will perform the services in Tasks 1 – 6 for the lump sum fee below. Individual task amounts are informational only. All permitting, application, and similar project fees will be paid directly by the Client.

Task	
Task 1: Project Management and Meetings	\$ 6,500
Task 2: Land Use Assumptions	\$ 1,500
Task 3: Water Impact Fee Study	\$ 16,500
Task 4: Wastewater Impact Fee Study	\$ 16,500
Task 5: Roadway Impact Fee Study	\$ 16,500
Task 6: Public Hearings, Approval, and Implementation Tools	\$ 12,500
	\$ 70,000

Fees will be invoiced monthly based upon the percentage of services performed as of the invoice date. Payment will be due within 25 days of your receipt of the invoice.

Special terms of compensation: None

Other special terms of Individual Project Order: None

ACCEPTED:
THE CITY OF KILLEEN, TEXAS

KIMLEY-HORN AND ASSOCIATES, INC.

BY: _____

BY: Scott R. Arnold

TITLE: _____

TITLE: Scott R. Arnold, P.E., Assistant Secretary

DATE: _____

DATE: January 8, 2019