Capital Improvements Advisory Committee

March 9, 2026
Town Hall
2121 Cross Timbers Road
Flower Mound, TX 75028

6:00 p.m.

AGENDA

A. CALL TO ORDER

B. PUBLIC COMMENT

The purpose of this item is to allow the public an opportunity to address the Board/Commission regarding any item on this agenda that is not a "Public Hearing." Issues regarding daily operational or administrative matters should first be dealt with by calling Town Hall at 972.874.6000 during business hours.

In accordance with the Texas Open Meetings Act, the Board/Commission is restricted from discussing or acting on items not listed on the agenda.

To speak during public comment, fill out a comment form (PDF). Note:

- Limited to three (3) minutes, a tone will sound at 30 seconds left and when time has expired, and times may be adjusted by the Chair
- Direct comments to the Board/Commission
- State your name and the municipality where you reside

C. CONSENT ITEM(S)

This part of the agenda consists of non-controversial, or “housekeeping” items required by law. Items may be removed from Consent by any Commissioner by making such request prior to a motion and vote.

1 Minutes - Consider approval of the minutes from November 10, 2025.

D. REGULAR ITEM(S)

1 Semi-Annual Impact Fee Report - Consider approval of the Semi-Annual Impact Fee Report as of September 30, 2025, as required by Chapter 395 of the Texas Local Government Code

2 Impact Fee Update - Consider a recommendation to amend the Town of Flower Mound's land use assumptions, capital improvements plan, and impact fees, as required by Chapter 395 of the Texas Local Government Code

3 Impact Fee Audit - Presentation of the impact fee financial audit, as required by Chapter 395 of the Texas Local Government Code

E. ADJOURN

Pursuant to Section 551.071 of the Texas Government Code, the Capital Improvement Advisory Committee reserves the right to consult in closed session with its attorney and to receive legal advice regarding any item listed on this agenda.

I do hereby certify that the notice of above meeting for the Town of Flower Mound was posted at Town Hall, Town of Flower Mound, Texas, and on the Town's website in compliance with Chapter 551, Texas Government Code on March 3, 2026, by 5:00 p.m.

Christina Torre, TIRZ Analyst

The Flower Mound Town Hall and Jody Smith Hall are wheelchair accessible. Requests for accommodation or interpretive services must be made 48 hours prior to this meeting by contacting Town Hall at 972.874.6000. Additional time limits will be provided for members of the public that need to address the Town Council through a translator.

Capital Improvements Advisory Committee and Planning & Zoning Meeting

November 10, 2025
Town Hall
2121 Cross Timbers Road
Flower Mound, TX 75028

6:00 p.m.

DRAFT MINUTES

A. CALL TO ORDER

Chair Schultz called the regular meeting to order at 6:00 p.m. with the following members present:

Gregory Schultz, Place 1, Chair,
Jason Hobbs, Place 2,
Chris Reed, Place 3,
Bill Koenig, Place 4,
Brian Dench, Place 5,
Amit Juneja, Place 6,

constituting a quorum with the following members of the Town Staff participating:

Rachel Raggio, Town Attorney
Lexin Murphy, Director of Development Services
Poornima Kashyap, Planning Manager
Bob Pegg, Town Engineer
Dale Crown, Assistant Director of Engineering
Matt Hotelling, Asst. Director of Public Works & Transportation
Lee Rodriguez, CIP-TIRZ Manager
Christina Torre, TIRZ Analyst
LauriAnn Cash, Executive Assistant

along with the following Planning & Zoning Commissioners for the work session:

Todd Bayuk, Place 3
Scott Langley, Place 5
Donald Gilmore, Place 6
Clare Harris, Place 7
Michelle Jackson, Place 8 Alternate
Deb Fitzpatrick, Place 9 Alternate

B. INVOCATION

C. PLEDGE OF ALLEGIANCE TO THE UNITED STATES FLAG

D. ELECTION OF OFFICERS

1 Vice Chair

ACTION:	Member Reed nominated himself to serve as the CIAC Vice Chair. Member Hobbs seconded the motion.
AYES:	Hobbs, Reed, Koenig, Dench, Juneja
NAYS:	None
RESULT:	5:0

E. PUBLIC COMMENT

The purpose of this item is to allow the public an opportunity to address the Board/Commission regarding any item on this agenda that is not a "Public Hearing." Issues regarding daily operational or administrative matters should first be dealt with by calling Town Hall at 972- 874-6000 during business hours. To speak to the Board/Commission during public comment, please fill out a comment form, which is located in the lobby of Town Hall.

In accordance with the Texas Open Meetings Act, the Board/Commission is restricted from discussing or acting on items not listed on the agenda.

- Speakers are limited to 3 minutes; a tone will sound at 30 seconds left and when time has expired, and times may be adjusted by the Chair depending on the number of speakers.
- Speakers must address their comments to the Board/Commission.
- Please state your name and address when speaking.

Names listed below don't necessarily reflect the order in which each person spoke and all addresses are located in Flower Mound unless otherwise indicated.

	Speaker name and address	Subject (as written on the form)
1.	None	

F. REGULAR ITEM(S)

1 Minutes of August 25, 2025 - Consider approval of the minutes from the August 25, 2025, Capital Improvements Advisory Committee meeting.

ACTION:	Member Hobbs moved to approve F.1. as presented in the agenda caption. Member Koenig seconded the motion.
AYES:	Juneja, Dench, Koenig, Reed, Hobbs
NAYS:	None
RESULT:	5:0

G. WORK SESSION

1 Presentation and discussion on land use assumptions, growth rates, and capital improvements.

Pete Kelly and Kyle Sanderson with Kimley-Horn gave a presentation with the following items included and answered questions:

- Land use assumptions
- Growth rates
- Roadway, Water, and Wastewater Capital Improvements Plans

H. ADJOURN

Chair Schultz adjourned the meeting at 6:23 p.m.

CAPITAL IMPROVEMENTS ADVISORY COMMITTEE AGENDA D.1. REGULAR ITEM(S)

DATE: March 9, 2026
FROM: Leandro Rodriguez, CIP Manager
ITEM: **Consider approval of the Semi-Annual Impact Fee Report as of September 30, 2025, as required by Chapter 395 of the Texas Local Government Code**

BACKGROUND: The Semi-Annual Impact Fee Report as of September 30, 2025, is presented to the Capital Improvements Advisory Committee (CIAC) for its review and recommendation to the Town Council regarding any perceived inequities. The CIAC's recommendation will be forwarded to the Town Council. Chapter 395 of the Texas Local Government Code provides guidelines for municipalities that finance capital improvements through impact fees that are required for new development.

The advisory committee serves in an advisory capacity and is established to:

1. Advise and assist the political subdivision in adopting land use assumptions
2. Review the Capital Improvements Plan and file written comments
3. Monitor and evaluate implementation of the Capital Improvements Plan
4. File semi-annual reports with respect to the progress of the Capital Improvements Plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee
5. Advise the political subdivision of the need to update or revise the land use assumptions, Capital Improvement Plan, and impact fee.

The Semi-Annual Impact Fee Report as required by Section 395.058 (c)(4) is attached. The report meets the intent of the code and includes total revenue and expenses collected and paid since the Town adopted its first impact fee ordinance on June 18, 1990, through September 30, 2025. Also included in the report are the revenues and expenses collected for the six-month period from April 1, 2025, through September 30, 2025. Roadway impact fees are reported by area, wastewater impact fees are reported by district, and water impact fees are reported on a Town-wide basis.

BOARD REVIEW/CITIZEN FEEDBACK: N/A

ALTERNATIVES:

FISCAL IMPACT: N/A

Proposed Expenditure/(Revenue)	**Account Number(s):**
$	

LEGAL REVIEW: N/A

ATTACHMENTS:

1. Impact Fee Report 9.30.25

DRAFT MOTION: Discuss and provide recommendation to Town Council.

Impact Fees as of 9/30/2025

Roadway

Service Area	Total Revenue	Period Revenue*	Total Expenses	Period Expenses*
A	$29,914,179	$259,877	$19,879,358	$80,518
B	$4,934,804	$282,605	$1,117,386	$16,405
C	$2,023,576	$75,478	$1,448,724	$471,335
Total	**$36,872,558**	**$617,961**	**$22,445,468**	**$568,258**

Water

	Total Revenue	Period Revenue*	Total Expenses	Period Expenses*
Total	**$41,501,415**	**$725,558**	**$29,232,296**	**$1,390,925**

Wastewater

Service Area	Total Revenue	Period Revenue*	Total Expenses	Period Expenses*
Town Wide	$18,019,110	$0	$18,019,110	$0
Long Prairie	$23,231,105	$290,620	$18,051,178	$754,316
Denton Creek	$2,736,788	$7,774	$2,413,989	$0
Prairie Vista	$1,320,294	$488	$1,300,000	$0
Lakeside	$3,735,853	$97,301	$485,572	$73,725
Total	**$49,043,150**	**$396,184**	**$40,269,849**	**$828,041**

*Period is 4/1/2025 – 9/30/2025

CAPITAL IMPROVEMENTS ADVISORY COMMITTEE AGENDA D.2. REGULAR ITEM(S)

DATE: March 9, 2026
FROM: Leandro Rodriguez, CIP Manager
ITEM: **Consider a recommendation to amend the Town of Flower Mound's land use assumptions, capital improvements plan, and impact fees, as required by Chapter 395 of the Texas Local Government Code**

BACKGROUND: The Town is required by Chapter 395 of the Texas Local Government Code to update impact fees every five years. Impact fees allow the Town to recoup costs associated with infrastructure needed to serve new development. The Town's last impact fee update was done in 2021. The 2026 Impact Fee Update, performed by Kimley-Horn, determines the maximum fee allowed by state law. Town Council sets the actual fee to be collected from new development.

Before impact fees can be updated, Chapter 395 requires the CIAC to file written comments and provide a recommendation on the updated land use assumptions, capital improvements plan, and impact fees. The CIAC's recommendation will be forwarded to Town Council. Town Council will then consider this committee's recommendation at the April 20, 2026, Town Council meeting.

BOARD REVIEW/CITIZEN FEEDBACK: N/A

ALTERNATIVES:

FISCAL IMPACT: N/A
N/A

LEGAL REVIEW: N/A

ATTACHMENTS:
1. 2026 Impact Fee Update and Land Use Assumptions Report
2. 2026 Roadway Impact Fee Update
3. 2026 Water Impact Fee Report
4. 2026 Wastewater Impact Fee Report

DRAFT MOTION: Discuss and provide recommendation to Town Council.

2025

LAND USE ASSUMPTIONS FOR IMPACT FEE UPDATE

PREPARED BY:

Kimley»Horn

Expect More. Experience Better.

PREPARED FOR:

THE TOWN OF FLOWER MOUND TEXAS

Town of Flower Mound, Texas

2025 Land Use Assumptions for Impact Fee Update

December 2025

DRAFT

Prepared for:
Town of Flower Mound

Prepared by:
Kimley»Horn
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: 061000231

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PETER C. KELLY, P.E.
SERIAL NUMBER. 125337
DATE: 16 DEC 2025

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DRAFT

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 population and employment estimates, form the basis for the development of impact fee Capital Improvement Plans for roadway, wastewater, and water, facilities.

Reasonable future growth estimates are necessary in order to aid the Town of Flower Mound in establishing the need for capital improvements required to serve future development. In accordance with Chapter 395, Kimley-Horn and Associates, Inc. has compiled the information required to complete the update of the Land Use Assumptions using the following sources: the Town of Flower Mound Future Land Use Plan, Development Services Hub, Planned Developments, previous land use assumptions used for recent thoroughfare plan modeling, consultation with Town staff, and building permit history. Included in this report are the growth projections based on assumptions pertaining to the type, location, quantity, and timing of various future land uses within the Town. In addition, this report also documents the methodology used in generating the growth and land use assumptions.

Components of the Land Use Assumptions Report

Methodology: An explanation of the general methodology used to create the land use assumptions.

Impact Fee Service Areas: An explanation and the division of Flower Mound into impact fee Service Areas for roadway, wastewater, and water facilities.

Base Year Data: Data on population, employment, and land use for the Town in the year 2025 for each Service Area.

Build Out Population Projection: Population and employment projections by Service Area, for a completely developed scenario.

Ten Year Growth Assumptions: Population and employment growth assumptions over the next ten years (2025-2035) for each Service Area.

Summary: A synopsis of the land use assumptions report.

DRAFT

Methodology

Chapter 395 of the Texas Local Government Code defines Land Use Assumptions as "a description of the service area and projections of changes in land uses, densities, intensities, and population in the service area over at least a 10-year period." The population and employment growth projections formulated in this report were done so using reasonable and generally accepted planning principles.

The future growth projections and land use assumptions were based upon several development patterns, which are listed below.

- Character, type, density, and quantity of existing development
- Zoning patterns in place
- Land use anticipated (as shown in the Master Land Use Plan)
- Growth trends currently in place
- Location and configuration of vacant land
- Physical holding capacity of Flower Mound
- Development projects, known or anticipated

The general methodology used in developing the land use assumptions include:

1. Establishing impact fee service areas for roadway, wastewater, and water facilities. (Exhibit 1, 2, & 3)
2. Collection/determination of population and employment data for the base year 2025.
3. Projection of the population and employment growth by Service Area at build out.
4. Projection of the ten-year (2025-2035) population and employment by Service Area.

Demographics from Denton and Tarrant County Appraisal Districts (DCAD/TAD) parcel data and recent building permit data served as the basis for establishing the year 2025- and ten-year (2025-2035) demographic estimates and projections. After analyzing the build-out condition with consultation from Town staff, the determination was made that the build out projections would be based on a future Town population of approximately 117,519.

DRAFT

Impact Fee Service Areas

Roadway Impact Fee Service Areas

The geographic boundaries of the three (3) impact fee service areas for roadway facilities are shown in Exhibit 1. The roadway service areas cover the entire corporate boundary of the Town of Flower Mound. 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." The service areas used in the 2025 Roadway Impact Fee Update are the same as in the previous impact fee update (adopted in 2020).

Wastewater Impact Fee Service Areas

The geographic boundaries of the four (4) impact fee service areas for wastewater facilities are shown in Exhibit 2. These service areas consist of the Long Prairie, Lakeside, Denton Creek, and Prairie Vista areas.

Water Impact Fee Service Areas

The geographic boundary of the impact fee service area for water facilities is shown in Exhibit 3. Note that the water impact fee service area includes the Town limits plus some areas outside the corporate limits where the Town is providing or will be providing service.

DRAFT

Exhibit 1

Land Use and Roadway Service Area Boundaries

C

B

A

THE TOWN OF FLOWER MOUND TEXAS

0 0.5 1 Miles

N

Legend

- Roadway Service Areas
- Flower Mound Limits
- Streets
- Corps of Engineers
- Campus Commercial
- Campus Industrial
- Canyon Falls Open Space
- Commercial
- Commercial/Industrial
- Estate Residential
- Flood Plain
- Grapevine Lake
- High Density Residential
- High Density Single Family Detached
- Institutional
- Low Density Residential
- Medium Density Residential
- Mixed Use
- Office
- Office or Medium Density Residential
- Park
- Prairie Vista District
- Retail
- Rural Residential
- Utility

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DECEMBER 2025

Vantor

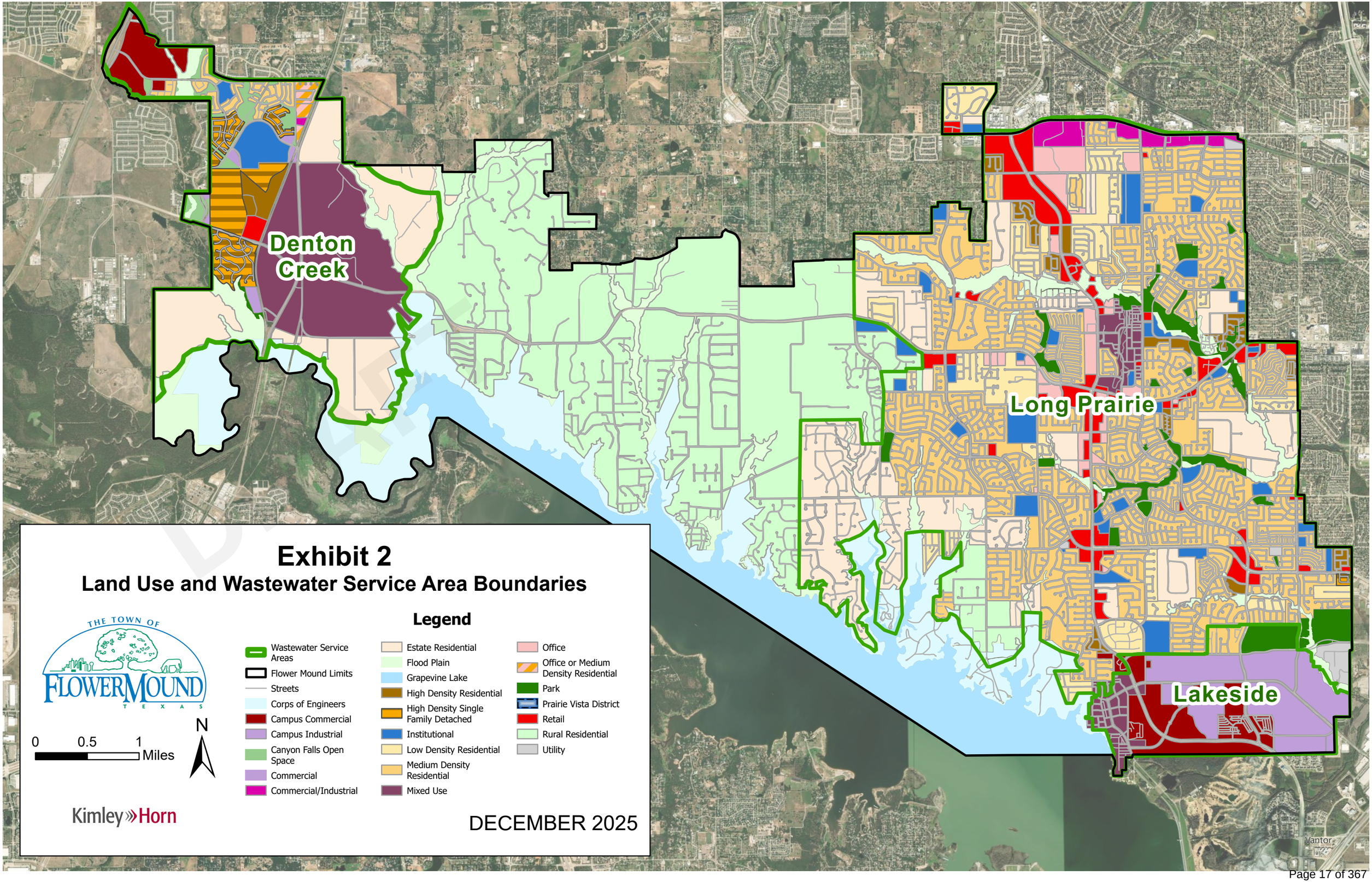
Denton Creek
Long Prairie
Lakeside
Exhibit 2
Land Use and Wastewater Service Area Boundaries
THE TOWN OF FLOWER MOUND TEXAS
0 0.5 1 Miles
N
Kimley»Horn
Legend
Wastewater Service Areas
Flower Mound Limits
Streets
Corps of Engineers
Campus Commercial
Campus Industrial
Canyon Falls Open Space
Commercial
Commercial/Industrial
Estate Residential
Flood Plain
Grapevine Lake
High Density Residential
High Density Single Family Detached
Institutional
Low Density Residential
Medium Density Residential
Mixed Use
Office
Office or Medium Density Residential
Park
Prairie Vista District
Retail
Rural Residential
Utility
DECEMBER 2025
Vantor

Exhibit 3

Land Use and Water Service Area Boundaries

THE TOWN OF FLOWER MOUND TEXAS

0 0.5 1 Miles

N

Legend

- Water Service Area
- Flower Mound Limits
- Streets
- Corps of Engineers
- Campus Commercial
- Campus Industrial
- Canyon Falls Open Space
- Commercial
- Commercial/Industrial
- Estate Residential
- Flood Plain
- Grapevine Lake
- High Density Residential
- High Density Single Family Detached
- Institutional
- Low Density Residential
- Medium Density Residential
- Mixed Use
- Office
- Office or Medium Density Residential
- Park
- Prairie Vista District
- Retail
- Rural Residential
- Utility

Kimley»Horn

DECEMBER 2025

Data Format

The base year, ten year, and build out 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, wastewater, and water facilities service areas (as described in the previous section).

Units: Number of dwelling units, both single and multi-family.

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 such as 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 such as those that are exported outside the local economy; manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.

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Town Limits – Base Year Data (2025)

The baseline projections were made for the entire town corporate limits. The roadway, water, and wastewater land use assumptions were derived from these Town wide assumptions.

2025 Population

Population data for Flower Mound from 1970 to 2025 can be seen in the table below.

Year	Flower Mound
1970[1]	1,685
1980[1]	4,402
1990[1]	15,527
1995[2]	29,600
2000[1]	50,702
2010[1]	64,669
2020[1]	75,956
2025[3]	81,853

[1] Source: United States Census
[2] Source: NCTCOG Estimate
[3] Source: Kimley-Horn and Associates, Inc.

2025 Employment

The year 2025 employment was estimated using the DCAD/TAD parcel data and an aerial survey of existing development. Listed below is a summary of the employment figures for the year 2025.

2025 Employment in Square Feet[1]	
Type	
Basic	12,360,000
Retail	5,750,000
Service	3,339,000
Total	21,449,000

[1] Source: Kimley-Horn and Associates, Inc.

DRAFT

Town Limits – Build Out Year Data

Build Out Population

The build out dwelling unit figures were found by multiplying the Town's build out residential land area by the corresponding housing densities found in the Future Land Use Plan where specific planned development information was not available. When available, dwelling units from proposed site plans and preliminary developments were used. It is estimated that there will be a total of approximately 44,994 housing units, both single and multi-family, resulting in a build out population of 117,519.

Build Out Employment

Build out employment, expressed as square feet of development, was calculated by multiplying the build out non-residential land area by the corresponding floor-to-area ratio (FAR) where specific planned development information was not available. When available, square footage from proposed site plans were used. A summary of the projected total square feet of employment by basic, retail, and service can be seen below.

Build Out Employment in Square Feet [1]	
Basic	13,745,000
Retail	8,631,000
Service	5,240,000
Total	27,616,000

[1] Source: Kimley-Horn and Associates, Inc.

DRAFT

Roadway Land Use Assumptions Summary

The previously referenced town limit's base line and build out projections were further broken down into the three (3) Roadway Service Areas illustrated in Exhibit 1.

Residential

Based on the historical population data provided by the town, the average growth rate in the Town of Flower Mound from 2020 to 2024 was 1.48%. It was reasonable to assume that residential growth rate will be relatively similar during the next ten-year window. Based on knowledge of known growth areas and coordination with Town staff, it was assumed that the residential growth rate will be an average of 1.4% over the next ten years. This growth will add an additional 4,893 residential dwelling units to the Town of Flower Mound, resulting in an approximate 2035 total of 34,435 dwelling units.

Non-Residential

For the roadway land use assumptions, non-residential land uses were displayed in terms of square footage. Non-residential land use was projected based on known growth areas and on input from Town staff. This growth will bring approximately an additional 4,372,000 square feet of non-residential development to the Town of Flower Mound by the year 2035.

Table 1 illustrates the baseline (2025), ten-year window (2035) by Roadway Service Area.

Table 1. Population and Employment Data by Roadway Service Area

Service Area	Year	Population	Units	Employment			
				Basic	Service	Retail	Total
A	2025	63,131	23,279	12,332,000	2,867,000	5,514,000	20,713,000
	2035	67,522	25,411	13,697,000	3,809,000	6,041,000	23,547,000
	Buildout	69,204	26,160	13,717,000	4,455,000	6,816,000	24,988,000
B	2025	13,256	4,444	2,000	213,000	111,000	326,000
	2035	14,698	4,934	2,000	238,000	111,000	351,000
	Buildout	15,563	5,228	2,000	238,000	122,000	362,000
C	2025	5,466	1,819	26,000	259,000	125,000	410,000
	2035	11,461	4,090	26,000	364,000	1,533,000	1,923,000
	Buildout	32,752	13,606	26,000	547,000	1,693,000	2,266,000
Total	2025	81,853	29,542	12,360,000	3,339,000	5,750,000	21,449,000
	2035	93,681	34,435	13,725,000	4,411,000	7,685,000	25,821,000
	Buildout	117,519	44,994	13,745,000	5,240,000	8,631,000	27,616,000

DRAFT

Wastewater Land Use Assumptions Summary

The previously referenced town limit's base line and build out projections were further broken down into the four (4) Wastewater Service Areas illustrated in Exhibit 2.

Table 2 illustrates the baseline (2025), ten-year window (2035), and build out by Wastewater Service Areas. In coordination with Town staff, the previous Prairie Vista service area was combined into the Denton Creek service area. For wastewater the non-residential land uses are converted to acreage. Note, the wastewater service areas do not include the Cross Timbers Protection Area.

Table 2. Population and Employment by Wastewater Service Area

SA	Year	Population	Units	Employment			
				Basic	Service	Retail	Total
Denton Creek	2025	3,456	1,136	2,000	259,000	125,000	386,000
	2035	8,839	3,199	2,000	364,000	1,533,000	1,899,000
	Buildout	28,432	12,138	2,000	548,000	1,693,000	2,243,000
Lakeside	2025	5,186	2,299	11,793,000	68,000	471,000	12,332,000
	2035	8,026	3,883	12,775,000	384,000	673,000	13,832,000
	Buildout	8,547	4,176	12,775,000	760,000	1,060,000	14,595,000
Long Prairie	2025	66,477	23,801	541,000	2,807,000	5,066,000	8,414,000
	2035	68,039	24,353	924,000	3,433,000	5,391,000	9,748,000
	Buildout	69,668	24,968	944,000	3,703,000	5,790,000	10,437,000
Total 2025		75,119	27,236	12,336,000	3,134,000	5,662,000	21,132,000
Total 2035		84,905	31,435	13,701,000	4,181,000	7,597,000	25,479,000
Buildout		106,647	41,282	13,721,000	5,011,000	8,543,000	27,275,000

Water Land Use Assumptions Summary

As previously mentioned, the Water Service Area is roughly a combination of the three roadway Service Areas.

Table 3 illustrates the baseline (2025) and ten-year window (2035) by the Water Service Area.

Table 3. Population and Employment Data by Water Service Area

Service Area	Year	Population	Units	Employment			
				Basic	Service	Retail	Total
Town Limits	2025	81,853	29,542	12,360,000	3,339,000	5,750,000	21,449,000
	2035	93,681	34,435	13,725,000	4,411,000	7,685,000	25,821,000
	Buildout	117,519	44,994	13,745,000	5,240,000	8,631,000	27,616,000

DRAFT

Summary

The following is a summary for the Town limits. This is equivalent to the roadway land use assumptions which was the adjusted for the wastewater and water land use assumptions.

- The existing (2025) population is approximately 81,853.
- The existing (2025) employment area is approximately 21,449,000 square feet.
- The ten-year (2035) population projection is approximately 93,681.
- The ten-year (2035) employment area projection is approximately 25,821,000 square feet.
- The build out population projection is approximately 117,519.
- The build out employment area projection is approximately 27,616,000 square feet.

DRAFT

Town of Flower Mound, Texas

2025 Roadway Impact Fee Update

December 2025

DRAFT

Prepared for:
Town of Flower Mound

Prepared by:
Kimley»Horn
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: 061000231

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PETER C. KELLY , P.E.
SERIAL NUMBER. 125337
DATE: 16 DEC 2025

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EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads, and utilities. In Texas, the legislature has allowed their use for roadway and drainage, water, and wastewater facilities. In 2025, the Town of Flower Mound began its update of the previously adopted (2020) Roadway, Water, and Wastewater Impact Fees as a funding tool for infrastructure needs as a result of growth in the Town.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development towards new infrastructure needs. Impact Fees are a mathematical calculation that determine a maximum fee that would be equivalent to growth paying for growth. This study's purpose is to calculate the maximum impact fee per service unit of new growth.

The Maximum Impact Fee is considered an appropriate measure of the impacts generated by a new unit of development on a city's infrastructure system. An impact fee program is anticipated to be designed so that it is predictable for both the development community and city. An impact fee program is transparent. This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is both equitable and proportional in that every new development pays an equal fee that is directly related to its systemwide impact.

Impact Fee Basics

Service Areas

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Roadway Impact Fees, the Service Area may not exceed a 6-mile diameter trip length. In Flower Mound, this results in the creation of three (3) separate Roadway Service Areas. This study utilizes a singular Service Area for the Water Impact Fees. This also results in the creation of three (3) separate Wastewater Service areas. The Water and Wastewater Impact Fees are addressed in a separate report.

Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2025-2035. The 10-year increase in residential units is projected to be 4,893 units within the Town Limits. The 2035 projections show an increase of 4,372,000 square feet of non-residential land uses over the 10-year window. These projections set the basis for determining loadings and demands to serve new growth. The distribution of residential and non-residential growth utilized information from historical population data and input from Town staff.

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Service Units

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used to quantify the supply and demand for roads and utilities in the Town. Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

For roadway purposes, the service unit is defined as a vehicle-mile. A "vehicle-mile" refers to the capacity consumed in a single lane by a vehicle making a trip one mile in length during the PM peak hour. The PM peak hour is the one-hour period during the afternoon/evening when the highest vehicular volumes are observed. In accordance with the Institute of Transportation Engineers (ITE) *Trip Generation Manual, 12th Edition*, the PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

Capital Improvement Plans

The Town and project staff have identified the roadway, water, and wastewater projects needed to accommodate the projected growth over the next ten (10) years within the Town of Flower Mound. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area and the Town as a whole.

Roadway Impact Fee Capital Improvement Plan

The Town of Flower Mound Thoroughfare Plan is the ultimate plan for the roadway infrastructure within the Town Limits. The projects on the Roadway Impact Fee Capital Improvement Plan were selected from the Thoroughfare Plan and cover existing, proposed, and completed roadway improvements, as well as intersection improvements with 10-year growth potential. The project team and Town staff identified roadway and intersection projects with a projected total project cost (*not* impact fee eligible cost) of $265,033,590 over three (3) Roadway Service Areas.

Recoverable Project Costs

Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs within a ten-year window. With this consideration, the maximum assessable impact fee does not specifically cover the entire cost of a roadway, water, or wastewater project. The calculations that determine the percentage of a project's cost that is impact fee eligible are defined as the project's *recoverable cost*.

Roadway Recoverable Project Costs

The recoverable costs for roadway projects are calculated by first determining the net capacity of vehicle-miles supplied to support future growth within a 10-year window. This net capacity is then multiplied by the percentage of roadway capacity added attributable to this 10-year growth. This growth percentage is obtained through the derivation of a *transportation demand factor* (TDF), which computes the total vehicle-miles associated to a single land use development unit. The TDF is applied to both the net vehicle-miles supplied and the vehicle-mile growth projections to calculate the growth percentage needed to determine the total recoverable project costs, which total $218,570,361 (pre-finance) over three (3) Roadway Service Areas. Per state law this recoverable cost is reduced to account for future ad valorem tax revenues from the new development.

Maximum Assessable Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the Capital Improvement Plans by the number of new service units of development. In accordance with state law, both the cost of the Capital Improvement Plan and the number of new service units of development used in the equation

are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone Capital Improvement Plan and 10-year growth projection.

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is shown on the following page:

Roadway Service Area	Roadway Maximum Fee Per Single Family Dwelling[1]
A	$682
B	$2,697
C	$8,552

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of impact fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Capacity Plan used in calculating the maximum fee, and to provide the Committee's findings for consideration by the Town Council. The CIAC also reviews the calculation and resulting maximum fees and provides its findings to the Town Council. The composition of the CIAC is required to have 50% or more representation of the building, development, or real estate industries. The Town Council then conducts a public hearing on the Land Use Assumptions, Capital Improvements Plan, and Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the Town Council of the need to update the Land Use Assumptions or the Capital Improvements Plan at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

Chapter 395 of the Texas Local Government Code requires a total of two (2) public hearings before Council to approve amendments to an impact fee program. The first public hearing is scheduled to be held on March 2, 2026 to discuss the results of an independent financial audit. The second public hearing is scheduled to be held on April 6, 2026 with the intent of presenting a proposal for land use assumptions, capital improvement plans, maximum impact fees, and the adoption of an impact fee report (this study) and ordinance.

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I. Introduction

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow in order to create and implement Impact Fees. Senate Bill 243 (SB 243) amended Chapter 395 in September 2001 to define an Impact Fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development."

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. Accordingly, the Town of Flower Mound has initiated a review of its Land Use Assumptions, Capital Improvement Plan (CIP), and Roadway Impact Fees. The Town has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the 2025 update of their Roadway Impact Fees. This report includes the details of the Roadway Impact Fee calculation methodology in accordance with Chapter 395 and the adopted revisions to the Land Use Assumptions, Capital Improvement Plan, and refinement of the Land Use Equivalency Table.

This report introduces and references two of the basic inputs to the Roadway Impact Fee:

1. Land Use Assumptions (Pg. 2)
2. Capital Improvement Plan (Pg. 4)

Information from the Land Use Assumptions and this Capital Improvement Plan is used extensively throughout the remainder of the report.

This report consists of a detailed discussion of the methodology for the computation of impact fees and is broken down into two components:

1. Methodology for Roadway Impact Fees (Pg. 8)
2. Roadway Impact Fee Calculation (Pg. 19)

The components of the Methodology for Roadway Impact Fee include development of:

- Service Areas
- Service Units
- Cost Per Service Unit
- Cost of the CIP
- Service Unit Calculation

The components of the Roadway Impact Fee Calculation include:

- Maximum Assessable Impact Fee Per Service Unit
- Service Unit Demand Per Unit of Development

This report also includes a section concerning the Plan for Awarding the Roadway Impact Fee Credit. This plan, prepared by NewGen Strategies, details the maximum assessable impact fee per service unit the Town of Flower Mound may apply under Chapter 395 of the Texas Local Government Code.

The final section of the report is the Conclusion, which presents the findings of the update analysis and summarizes the report.

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II. Roadway Impact Fee Calculation Inputs

A. Land Use Assumptions

In order to assess an impact fee, land use assumptions must be developed to provide the basis for population and employment growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and population in the service area. The land use assumptions used in this report were developed and presented in a separate report titled 2025 Land Use Assumptions for Impact Fee Update (November 2025, Kimley-Horn and Associates, Inc.).

The future land use map and the geographic boundaries of the impact fee service areas for roadway facilities are shown in Exhibit 1. The Town of Flower Mound is divided into three (3) service areas, each based on a six (6) mile limit as required in Chapter 395.

Table 1 summarizes the residential and non-residential projections by service area within the Town of Flower Mound for 2025 and 2035. The Build Out projections are provided for reference purposes only. The information provided in Table 1 was taken from the previously referenced 2025 Land Use Assumptions for Impact Fee Update.

Table 1. Residential and Non-Residential Projections for the Town of Flower Mound

Service Area	Year	Population	Units	Employment			
				Basic	Service	Retail	Total
A	2025	63,131	23,279	12,332,000	2,867,000	5,514,000	20,713,000
	2035	67,522	25,411	13,697,000	3,809,000	6,041,000	23,547,000
	Buildout	69,204	26,160	13,717,000	4,455,000	6,816,000	24,988,000
B	2025	13,256	4,444	2,000	213,000	111,000	326,000
	2035	14,698	4,934	2,000	238,000	111,000	351,000
	Buildout	15,563	5,228	2,000	238,000	122,000	362,000
C	2025	5,466	1,819	26,000	259,000	125,000	410,000
	2035	11,461	4,090	26,000	364,000	1,533,000	1,923,000
	Buildout	32,752	13,606	26,000	547,000	1,693,000	2,266,000
Total	2025	81,853	29,542	12,360,000	3,339,000	5,750,000	21,449,000
	2035	93,681	34,435	13,725,000	4,411,000	7,685,000	25,821,000
	Buildout	117,519	44,994	13,745,000	5,240,000	8,631,000	27,616,000

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C

B

A

Exhibit 1
ROADWAY SERVICE AREAS

THE TOWN OF FLOWER MOUND TEXAS

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Kimley»Horn

DECEMBER 2025

- Service Area A
- Service Area B
- Service Area C
- Railroads
- Roads

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B. Capital Improvement Plan

The Town has identified the Town-funded transportation projects needed to accommodate the projected growth within the Town. The Capital Improvement Plan (CIP) for Roadway Impact Fees is made up of the following:

- Recently completed projects with excess capacity available to serve new growth;
- Projects currently under construction; and
- All remaining projects needed to complete the Town's Master Thoroughfare Plan.

The CIP includes arterial and collector class roadway facilities as well as intersection improvements. All of the facilities are part of the currently adopted Master Thoroughfare Plan.

The CIP for Roadway Impact Fees for the 2025 Impact Fee Update is listed in Table 2 and mapped in Exhibit 2. The table shows the length of each project as well as the facility's Master Thoroughfare Plan classification. The CIP was developed in conjunction with input from Town of Flower Mound staff and represents those projects that will be needed to accommodate the growth projected in the 2025 Land Use Assumptions for Impact Fee Update.

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Table 2.A. Roadway Improvement Plan for Roadway Impact Fees – Service Area A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
A	A-1	UMAU	Chinn Chapel Rd	FM 407 (Justin Rd) to Waketon Rd	0.66	50%
	A-2	UMA	Dixon Ln	Chinn Chapel Rd to Crestside Dr	1.24	100%
	A-3	UMAU	Timber Creek Rd	445' S of Glenn Hollow Ln to Kirkpatrick Ln	0.22	100%
	A-4	UC	Kirkpatrick Ln	Morriss Rd to Lonebuck Dr	0.99	100%
	A-5	UC	Waketon-College Connector	Waketon Rd to College Pkwy	0.27	100%
	A-6	UC	Windsor Dr	Bridlewood Blvd to FM 2499 (Long Prairie Rd)	0.60	100%
	A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	50%
	A-8	UC	Sagebrush Dr	Old Settlers Rd to 1730' E of Old Settlers Rd	0.52	100%
	A-9	MA	FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers) to Spinks Rd	2.73	100%
	A-10	UC	Yucca Dr	Yucca Dr to 420' E of Long Prairie Rd	0.08	100%
	A-11	UMAU	Firewheel Dr	515' S of FM 1171 to 140' S of Hearthstone Dr	0.24	100%
	A-12	GUA	Garden Ridge Blvd	Kirkpatrick Ln to Forest Vista Dr	0.81	50%
	A-13	UMA	Morriss Rd	Mandarin Way to Flower Mound Rd	0.16	100%
	A-14	UC	Lake Forest Blvd	75' S of Lincoln Ct to Foxborough Trail	0.15	100%
	A-15	UMA	Aberdeen Dr	FM 2499 (Long Prairie Rd) to 700' N of Spinks Rd	0.61	100%
	A-16	UMA	Spinks Rd	Aberdeen Dr to Gerault Rd	0.93	100%
	A-17	UMA	Spinks Rd	Gerault Rd to Garden Ridge Blvd	0.56	100%
	A-18	GUA	Garden Ridge Blvd	Flower Mound Rd to Spinks Rd	0.75	100%
	A-19	GUA	Garden Ridge Blvd	Spinks Rd to Lakeside Pkwy	0.42	100%
	A-20	MA	Lakeside Pkwy	FM 2499 (Long Prairie Rd) to South Town Limit	2.10	100%
	A-21	UC	FM 407-Dixon Ln Connector	FM 407 to Dixon Ln	0.52	100%
	S-1		Signal	FM 407 (Justin Rd.) at FM 407-Dixon Ln Connector		50%
	S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.		50%
	S-3		Signal	Churchill Dr. at Peters Colony Rd.		100%
	S-4		Signal	Cross Timbers Rd. at Forums Dr.		100%
	S-5		Signal	Garden Ridge Blvd. at Kirkpatrick Ln.		50%
	S-6		Signal	FM 2499 (Long Prairie Rd.) at Chaparral Ln.		100%
	S-7		Signal	Garden Ridge Blvd. at Forest Vista Rd.		100%
	S-8		Signal	FM 2499 (Long Prairie Rd.) at Northshore Blvd.		100%
	S-9		Signal	FM 2499 (Long Prairie Rd.) at Aberdeen Dr.		100%
	S-10		Signal	Lakeside Pkwy. at Silveron Blvd.		100%
	S-11		Signal	FM 2499 (Long Prairie Rd.) at Silveron Blvd.		100%
	S-12		Signal	Gerault Rd. at Old Gerault Rd.		100%
	S-13		Signal	Lakeside Pkwy. at Enterprise Dr.		50%
	S-25		Signal	Dixon Ln. at FM 407-Dixon Ln Connector		100%
	I-1		Intersection Improvements	Dixon Ln. at Morriss Rd.		100%
	I-2		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Waketon Rd.		100%
	I-3		Intersection Improvements	FM 2499 (Long Prairie Rd.) at College Pkwy.		100%
	I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.		50%
	I-5		Intersection Improvements	Cross Timbers Rd. at Auburn Dr.		100%
	I-6		Intersection Improvements	Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)		100%
	I-7		Intersection Improvements	Flower Mound Rd. at McKamy Creek Rd.		100%
	I-8		Intersection Improvements	Flower Mound Rd. at FM 2499 (Long Prairie Rd.)		100%
	I-9		Intersection Improvements	Flower Mound Rd. at Garden Ridge Blvd.		100%
	I-10		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.		100%
	I-11		Intersection Improvements	Lakeside Pkwy. At Gerault Rd.		100%
	I-14		Intersection Improvements	FM 2499 (Long Prairie Rd) at Dixon Ln.		100%

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Table 2.B. Roadway Improvement Plan for Roadway Impact Fees – Service Area B

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
B	B-1	UMA	Flower Mound Rd	FM 1171 (Cross Timbers) to Skillern Blvd	1.21	100%
	B-2	UMAD	Shiloh Rd	Shiloh Rd/Lusk Ln Connector to Cross Timbers Rd	0.32	100%
	B-3	RC	Scenic /Flower Mound Connector	Scenic Dr to Alcott Ave	0.45	100%
	B-4	RC	Shiloh Rd/Lusk Ln Connector	2825' E of Shiloh Rd to Lusk Ln	0.58	100%
	B-5	RC	Shiloh Rd/Lusk Ln Connector	Shiloh Rd to 2825' E of Shiloh Rd	0.54	50%
	A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	50%
	S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.		50%
	S-22		Signal	Cross Timbers Rd. at Red Rock Ln.		50%
	S-23		Signal	Cross Timbers Rd. at Scenic Dr.		100%
	S-24		Signal	Flower Mound Rd. at Quail Run Rd		100%
	I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.		50%
	I-12		Intersection Improvements	Cross Timbers Rd. at Flower Mound Rd.		100%
	I-13		Intersection Improvements	Cross Timbers Rd. at Shiloh Rd		100%

Table 2.C. Roadway Improvement Plan for Roadway Impact Fees – Service Area C

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
C	C-1	UMABL	Denton Creek Blvd	IH-35 to 700' W of Turner Falls Cir	0.82	100%
	C-2	UMABL	UMAB 1	Denton Creek Blvd to West Town Limit	0.27	100%
	C-3	UC	Stonecrest Rd	Denton Creek Blvd to 915' S of Canyon Falls Dr	0.49	100%
	C-4	GRA	Canyon Falls Dr	US 377 to City Limits	0.44	100%
	C-5	UMABL	Denton Creek Blvd	Canyon Falls Dr to 1245' S of Canyon Falls Dr	0.24	100%
	C-6	UMABL	Denton Creek Blvd	1245' S of Canyon Falls Dr to Cross Timbers Rd	0.66	100%
	C-7	UMAD	UMA 1	US 377 to MUA 2	0.28	100%
	C-8	MU - Arterial	MUA 1	Canyon Falls Dr to MUA 2	0.59	100%
	C-9	MU - Collector	MUC 1	MUA 3 to MUA 5	0.88	100%
	C-10	MU - Arterial	MUA 2	MUA 1 to MUA 4	0.62	100%
	C-11	MU - Arterial	MUA 5	700' S of FM 1171 to FM 1171	0.49	100%
	C-12	UMAD	UMA 2	FM 1171 (Cross Timbers Rd) to MUC 1	0.49	100%
	C-13	MU - Arterial	MUA 3	MUC 1 to Couplet	0.49	100%
	C-14	MU - Couplet	Couplet	525' S of MUA 3 to 530' N of MUC 1	0.21	100%
	C-15	MU - Arterial	MUA 3	Couplet to MUA 2	0.10	100%
	C-16	MU - Arterial	MUA 4	530' S of FM 1171 to MUA 2	0.56	100%
	C-17	MU - Dam Road	MUDR	MUA 3 to 1,115' N of MUA 3	0.21	100%
	C-18	GRA	GRA 2	1,115' N of MUA 3 to City Limits	0.81	100%
	C-19	UMAU	Lansdowne Pkwy	City Limits to IH-35 NBFR	0.57	100%
	C-20	UMABL	Denton Creek Blvd	1,845' W of Prairie Ridge Rd to Prairie Ridge Rd	0.35	100%
	S-14		Signal	US 377 at Canyon Falls Dr.		100%
	S-15		Signal	Cross Timbers Rd. at Canyon Falls Dr.		50%
	S-16		Signal	Cross Timbers Rd. at Denton Creek Blvd.		100%
	S-17		Signal	Cross Timbers Rd. at MUA 4		100%
	S-18		Signal	Denton Creek Blvd. at Canyon Falls Dr.		100%
	S-19		Signal	US 377 at UMA 1		100%
	S-20		Signal	Cross Timbers Rd. at Future Furst Ranch Drive		100%
	S-21		Signal	Cross Timbers Rd. at UMA 2		100%
	S-22		Signal	Cross Timbers Rd. at Red Rock Ln.		50%

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Exhibit 2 – Roadway Impact Fee CIP

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Exhibit 2
ROADWAY IMPACT FEE CIP

THE TOWN OF FLOWER MOUND TEXAS

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DECEMBER 2025

- Bridge, Completed
- Intersection Improvements, Completed
- Intersection Improvements, In Design
- Intersection Improvements, Proposed
- Signal, Completed
- Signal, In Design
- Signal, Partially Completed
- Signal, Proposed
- Impact Fee Eligible New Projects
- Impact Fee Eligible Widening Projects
- Impact Fee Eligible Median Lane Projects
- Impact Fee Eligible Completed Projects
- Other Thoroughfare Facilities
- Service Area A
- Service Area B
- Service Area C
- Railroads
- Roads

III. Methodology for Roadway Impact Fees

A. Service Areas

The three (3) service areas used in the 2025 Roadway Impact Fee Update are shown in the previously referenced Exhibit 1. These service areas cover the entire corporate boundary of the Town of Flower Mound. 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." The roadway service areas used in the 2025 Roadway Impact Fee Update are the same as in the previous impact fee update (adopted in 2020).

B. Service Units

The "service unit" is a measure of consumption or use of the roadway facilities by new development. In other words, it is the measure of supply and demand for roads in the Town. For transportation purposes, the service unit is defined as a vehicle-mile.

Another aspect of the service unit is the service volume that is provided (supplied) by a lane-mile of roadway facility. This number, also referred to as capacity, is a function of the facility type, facility configuration, number of lanes, and level of service. Below is the definition for vehicle-mile.

Vehicle-Mile: The capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is commonly used as the basis for transportation planning and the estimation of trips caused by new development.

Total Vehicle-Miles of Supply: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Flower Mound Thoroughfare Plan (see Appendix B).

Total Vehicle-Miles of Demand: Based on the 10-year growth projections. The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The hourly service volumes used in the Roadway Impact Fee Update are based upon Thoroughfare Capacity Criteria published by the North Central Texas Council of Governments (NCTCOG) and applied to the Town of Flower Mound. Tables 3A and 3B shows the service volumes as a function of the facility type.

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Table 3A. Level of Use for Proposed Facilities
(used in Appendix B – CIP Units of Supply)

Roadway Type (MTP Classifications)	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
P6D – Major Arterial	Divided	750
GUA – Greenway Urban Arterial	Divided	650
GRA – Greenway Rural Arterial	Divided	650
UMAD – Urban Minor Arterial	Divided	650
UMABL* – Urban Minor Arterial	Divided	650
UMAU – Urban Minor Arterial	Undivided	525
UC – Urban Collector	Undivided	425
RC – Rural Collector	Undivided	425

*(BL) – Facilities with bike lanes

Table 3B. Level of Use for Existing Facilities
(used in Appendix C – Existing Facilities Inventory)

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
7U	Seven lane undivided (TWLTL)	750
6D	Six lane divided	750
5U	Five lane undivided (TWLTL)	625
4D	Four lane divided	650
4U	Four lane undivided	525
3U	Three lane undivided (TWLTL)	525
2U-H	High Speed, Limited Access Two lane	750
2U	Two lane undivided	475
2U-R	Rural Cross-Section (i.e. gravel, dirt, etc.)	150

C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Roadway Impact Fee, this is the cost for each vehicle-mile of travel. This cost per service unit is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel at a level of service corresponding to the Town's standards. The cost per service unit is calculated for each service area based on a specific list of projects within that service area.

The second component of the cost per service unit is the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that impact fees be assessed only to pay for growth projected to occur in the Town limits within the next ten-years, a concept that will be covered in a later section of this report (see Section III.E). As noted earlier, the units of demand are vehicle-miles of travel.

D. Cost of the CIP

The costs that may be included in the cost per service unit are all of the implementation costs for the Roadway Impact Fee Update, as well as project costs for arterial system elements within the Capital Improvement Plan. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "…including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the Capital Improvement Plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the CIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The costs for location-specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project as appropriate. In addition, based upon discussions with Town of Flower Mound staff, projects in which the Town has contributed a portion of the total project cost have been included in the CIP as lump sum costs. The following is a detailed description of the costing worksheet/methodology for the Roadway Impact Fee CIP.

1. Overview of Roadway Impact Fee CIP Costing Worksheets

For each project a specific costing worksheet was developed (see Appendix A). Each worksheet contained the following four (4) main components:

- Project Information,
- Construction Pay Items,
- Construction Component Allowances and
- Summary of Costs and Allowances

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Project Information

Construction Pay Items

Construction Component Allowances

Summary of Costs and Allowances

Town of Flower Mound
2025 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 10/7/2025

Project Information:		**Description:**	**Project No.**	**A-5**
Name:	Waketon-College Connector	This project consists of the construction of a concrete two-lane Urban Collector.		
Limits:	Waketon Rd to College Pkwy			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	1,415			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,909	CY	$ 36.00	$ 104,710
206	8" Lime Stabilization	6,132	SY	$ 17.00	$ 104,238
306	8" Reinforced Concrete	5,817	SY	$ 125.00	$ 727,153
406	Block Sod with 4" Topsoil (with sidewalk)	2,516	SY	$ 11.00	$ 27,671
506	4' Sidewalk	11,320	SF	$ 9.00	$ 101,880
				Paving Construction Cost Subtotal:	**$ 1,065,652**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 53,283
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 53,283
√	Roadway Drainage	Standard Internal System	30%	$ 319,696
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 53,283
√	Sewer	Minor Adjustments	5%	$ 53,283
√	Establish Turf / Erosion Control		2%	$ 21,313
√	Illumination	Standard Illumination System	6%	$ 63,939
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 618,078**
			Paving and Allowance Subtotal:	**$ 1,683,731**
			Construction Contingency: 30%	$ 505,119
			Construction Cost TOTAL:	**$ 2,189,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	$ 2,189,000
Engineering/Survey/Testing:		20%	$ 437,800
Mobilization		5%	$ 109,450
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 656,700
		Impact Fee Project Cost TOTAL:	**$ 3,393,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.
The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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2. Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- Project Number – Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project A-10 is in Service Area A and is the 10th project on the list.
- Name – A unique identifier for each project. In some cases where roadway names are unknown the connecting limits may be used such as US 377 – FM 1171.
- Limits – Represents the beginning and ending location for each project.
- Impact Fee Class – The costing class to be used in the analysis. The impact fee class provides the width for the various elements in the roadway. The construction costs are variable, based on the proposed Thoroughfare Plan classification of the roadway. For example, UMAU stands for Urban Minor Arterial Undivided. A UMAU Impact Fee Class means the entire roadway is to be constructed. Additional classifications are utilized in cases where a portion of the facility currently exists and the road is only to be widened. The following notations are used for these projects:
  - "(1/2)" for facilities where half the facility still needs to be constructed;
  - "(1/6)" for future six-lane principal arterial facilities where one additional lane is needed
  - "(1/3)" for future six-lane principal arterial facilities where two additional median lanes are needed
  - "(2/3)" for future six-lane principal arterial facilities where four additional lanes are needed
- Ultimate Class – The functional classification on Flower Mound's Thoroughfare Plan.
- Length (ft) – The distance measured in feet that is used to cost out the project.
- Service Area(s) – Represents the service areas where the project is located.
- Description – Used to describe the project type assumed in the costing such as a widening or reconstruction.

3. Construction Pay Items

A typical roadway project consists of a number of costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, construction and inspection. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. Each new project's construction cost was divided into three cost components: roadway construction cost, major construction component allowances, and summary of cost and allowances.

4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include traffic control, pavement markings and signage, roadway drainage, illumination, minor water and sewer adjustments, landscaping and irrigation. These allowance percentages are also based on historical data.

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In addition, lump sum dollar allowances are provided for special drainage structures, railroad crossings, and intersection improvements where needs are anticipated. The paving and allowance subtotal is given a twenty percent (20%) contingency.

5. Summary of Cost and Allowances

To determine the total Impact Fee Project Cost, twenty percent (20%) of the construction cost total is added for engineering, surveying, and testing. An additional five percent (5%) of the construction cost total is added for mobilization.

Percentages are also allotted for ROW/easement acquisition. ROW/easement acquisition was based on whether the project was an existing alignment or future alignment. For an existing alignment, the ROW/easement acquisition cost was provided an allotment equal to 15% of the construction cost total. For a new alignment, the ROW/easement acquisition cost was equal to 30% of the construction cost total. The value for ROW/easement acquisition is an estimated contribution allocation and does not represent actual ROW/easement acquisition needs.

The Impact Fee Project Cost Total is the Construction Cost Total plus engineering, surveying, testing, and inspection; plus ROW/easement acquisition; and minus roadway escrow agreements.

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Table 4.A – 10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Project Cost Projections – Service Area A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
Service Area A	A-1	UMAU	Chinn Chapel Rd	FM 407 (Justin Rd) to Waketon Rd	0.66	50%	$ 2,728,803	$ 1,364,402
	A-2	UMA	Dixon Ln	Chinn Chapel Rd to Crestside Dr	1.24	100%	$ 5,297,438	$ 5,297,438
	A-3	UMAU	Timber Creek Rd	445' S of Glenn Hollow Ln to Kirkpatrick Ln	0.22	100%	$ 690,850	$ 690,850
	A-4	UC	Kirkpatrick Ln	Morriss Rd to Lonebuck Dr	0.99	100%	$ 5,243,000	$ 5,243,000
	A-5	UC	Waketon-College Connector	Waketon Rd to College Pkwy	0.27	100%	$ 3,133,000	$ 3,133,000
	A-6	UC	Windsor Dr	Bridlewood Blvd to FM 2499 (Long Prairie Rd)	0.60	100%	$ 1,058,867	$ 1,058,867
	A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	50%	$ 1,128,789	$ 564,395
	A-8	UC	Sagebrush Dr	Old Settlers Rd to 1730' E of Old Settlers Rd	0.52	100%	$ 3,209,771	$ 3,209,771
	A-9	MA	FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers) to Spinks Rd	2.73	100%	$ 1,515,721	$ 1,515,721
	A-10	UC	Yucca Dr	Yucca Dr to 420' E of Long Prairie Rd	0.08	100%	$ 214,416	$ 214,416
	A-11	UMAU	Firewheel Dr	515' S of FM 1171 to 140' S of Hearthstone Dr	0.24	100%	$ 603,525	$ 603,525
	A-12	GUA	Garden Ridge Blvd	Kirkpatrick Ln to Forest Vista Dr	0.81	50%	$ 1,146,031	$ 573,016
	A-13	UMA	Morriss Rd	Mandarin Way to Flower Mound Rd	0.16	100%	$ 1,009,492	$ 1,009,492
	A-14	UC	Lake Forest Blvd	75' S of Lincoln Ct to Foxborough Trail	0.15	100%	$ 1,400,601	$ 1,400,601
	A-15	UMA	Aberdeen Dr	FM 2499 (Long Prairie Rd) to 700' N of Spinks Rd	0.61	100%	$ 1,592,941	$ 1,592,941
	A-16	UMA	Spinks Rd	Aberdeen Dr to Gerault Rd	0.93	100%	$ 448,253	$ 448,253
	A-17	UMA	Spinks Rd	Gerault Rd to Garden Ridge Blvd	0.56	100%	$ 968,297	$ 968,297
	A-18	GUA	Garden Ridge Blvd	Flower Mound Rd to Spinks Rd	0.75	100%	$ 1,891,126	$ 1,891,126
	A-19	GUA	Garden Ridge Blvd	Spinks Rd to Lakeside Pkwy	0.42	100%	$ 2,504,704	$ 2,504,704
	A-20	MA	Lakeside Pkwy	FM 2499 (Long Prairie Rd) to South Town Limit	2.10	100%	$ 706,000	$ 706,000
	A-21	UC	FM 407-Dixon Ln Connector	FM 407 to Dixon Ln	0.52	100%	$ 6,054,000	$ 6,054,000
	S-1		Signal	FM 407 (Justin Rd.) at FM 407-Dixon Ln Connector		50%	$ 600,000	$ 300,000
	S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.		50%	$ 600,000	$ 300,000
	S-3		Signal	Churchill Dr. at Peters Colony Rd.		100%	$ 990,000	$ 990,000
	S-4		Signal	Cross Timbers Rd. at Forums Dr.		100%	$ 179,000	$ 179,000
	S-5		Signal	Garden Ridge Blvd. at Kirkpatrick Ln.		50%	$ 600,000	$ 300,000
	S-6		Signal	FM 2499 (Long Prairie Rd.) at Chaparral Ln.		100%	$ 375,000	$ 375,000
	S-7		Signal	Garden Ridge Blvd. at Forest Vista Rd.		100%	$ 600,000	$ 600,000
	S-8		Signal	FM 2499 (Long Prairie Rd.) at Northshore Blvd.		100%	$ 600,000	$ 600,000
	S-9		Signal	FM 2499 (Long Prairie Rd.) at Aberdeen Dr.		100%	$ 380,000	$ 380,000
	S-10		Signal	Lakeside Pkwy. at Silveron Blvd.		100%	$ 600,000	$ 600,000
	S-11		Signal	FM 2499 (Long Prairie Rd.) at Silveron Blvd.		100%	$ 390,000	$ 390,000
	S-12		Signal	Gerault Rd. at Old Gerault Rd.		100%	$ 600,000	$ 600,000
	S-13		Signal	Lakeside Pkwy. at Enterprise Dr.		50%	$ 600,000	$ 300,000
	S-25		Signal	Dixon Ln. at FM 407-Dixon Ln Connector		100%	$ 600,000	$ 600,000
	I-1		Intersection Improvements	Dixon Ln. at Morriss Rd.		100%	$ 325,044	$ 325,044
	I-2		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Waketon Rd.		100%	$ 1,473,000	$ 1,473,000
	I-3		Intersection Improvements	FM 2499 (Long Prairie Rd.) at College Pkwy.		100%	$ 333,000	$ 333,000
	I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.		50%	$ 375,000	$ 187,500
	I-5		Intersection Improvements	Cross Timbers Rd. at Auburn Dr.		100%	$ 400,000	$ 400,000
	I-6		Intersection Improvements	Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)		100%	$ 492,000	$ 492,000
	I-7		Intersection Improvements	Flower Mound Rd. at McKamy Creek Rd.		100%	$ 336,000	$ 336,000
	I-8		Intersection Improvements	Flower Mound Rd. at FM 2499 (Long Prairie Rd.)		100%	$ 200,000	$ 200,000
	I-9		Intersection Improvements	Flower Mound Rd. at Garden Ridge Blvd.		100%	$ 533,001	$ 533,001
	I-10		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.		100%	$ 400,000	$ 400,000
	I-11		Intersection Improvements	Lakeside Pkwy. At Gerault Rd.		100%	$ 400,000	$ 400,000
	I-14		Intersection Improvements	FM 2499 (Long Prairie Rd) at Dixon Ln.		100%	$ 400,000	$ 400,000
						Service Area Project Cost Subtotal		**$ 52,037,359**
						2025 Roadway Impact Fee Update Cost Per Service Area		**$ 34,344**
						Total Cost in SERVICE AREA A		**$ 52,071,703**

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Table 4.B – 10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Project Cost Projections – Service Area B

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
Service Area B	B-1	UMA	Flower Mound Rd	FM 1171 (Cross Timbers) to Skillern Blvd	1.21	100%	$ 680,380	$ 680,380
	B-2	UMAD	Shiloh Rd	Shiloh Rd/Lusk Ln Connector to Cross Timbers Rd	0.32	100%	$ 2,429,000	$ 2,429,000
	B-3	RC	Scenic /Flower Mound Connector	Scenic Dr to Alcott Ave	0.45	100%	$ 4,678,000	$ 4,678,000
	B-4	RC	Shiloh Rd/Lusk Ln Connector	2825' E of Shiloh Rd to Lusk Ln	0.58	100%	$ 6,016,000	$ 6,016,000
	B-5	RC	Shiloh Rd/Lusk Ln Connector	Shiloh Rd to 2825' E of Shiloh Rd	0.54	50%	$ 5,516,000	$ 2,758,000
	A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	50%	$ 1,128,789	$ 564,395
	S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.		50%	$ 600,000	$ 300,000
	S-22		Signal	Cross Timbers Rd. at Red Rock Ln.		50%	$ 600,000	$ 300,000
	S-23		Signal	Cross Timbers Rd. at Scenic Dr.		100%	$ 600,000	$ 600,000
	S-24		Signal	Flower Mound Rd. at Quail Run Rd		100%	$ 600,000	$ 600,000
	I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.		50%	$ 375,000	$ 187,500
	I-12		Intersection Improvements	Cross Timbers Rd. at Flower Mound Rd.		100%	$ 250,000	$ 250,000
	I-13		Intersection Improvements	Cross Timbers Rd. at Shiloh Rd		100%	$ 400,000	$ 400,000
							Service Area Project Cost Subtotal	**$ 19,763,275**
							2025 Roadway Impact Fee Update Cost Per Service Area	**$ 34,344**
							Total Cost in SERVICE AREA B	**$ 19,797,619**

Table 4.C – 10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Project Cost Projections – Service Area C

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
Service Area C	C-1	UMABL	Denton Creek Blvd	IH-35 to 700' W of Turner Falls Cir	0.82	100%	$ 29,216,000	$ 29,216,000
	C-2	UMABL	UMAB 1	Denton Creek Blvd to West Town Limit	0.27	100%	$ 5,244,000	$ 5,244,000
	C-3	UC	Stonecrest Rd	Denton Creek Blvd to 915' S of Canyon Falls Dr	0.49	100%	$ 5,474,000	$ 5,474,000
	C-4	GRA	Canyon Falls Dr	US 377 to City Limits	0.44	100%	$ 6,681,000	$ 6,681,000
	C-5	UMABL	Denton Creek Blvd	Canyon Falls Dr to 1245' S of Canyon Falls Dr	0.24	100%	$ 2,281,000	$ 2,281,000
	C-6	UMABL	Denton Creek Blvd	1245' S of Canyon Falls Dr to Cross Timbers Rd	0.66	100%	$ 13,099,000	$ 13,099,000
	C-7	UMAD	UMA 1	US 377 to MUA 2	0.28	100%	$ 5,131,000	$ 5,131,000
	C-8	MU - Arterial	MUA 1	Canyon Falls Dr to MUA 2	0.59	100%	$ 14,415,000	$ 14,415,000
	C-9	MU - Collector	MUC 1	MUA 3 to MUA 5	0.88	100%	$ 14,812,000	$ 14,812,000
	C-10	MU - Arterial	MUA 2	MUA 1 to MUA 4	0.62	100%	$ 15,061,000	$ 15,061,000
	C-11	MU - Arterial	MUA 5	700' S of FM 1171 to FM 1171	0.49	100%	$ 11,920,000	$ 11,920,000
	C-12	UMAD	UMA 2	FM 1171 (Cross Timbers Rd) to MUC 1	0.49	100%	$ 8,564,000	$ 8,564,000
	C-13	MU - Arterial	MUA 3	MUC 1 to Couplet	0.49	100%	$ 11,920,000	$ 11,920,000
	C-14	MU - Couplet	Couplet	525' S of MUA 3 to 530' N of MUC 1	0.21	100%	$ 1,750,000	$ 1,750,000
	C-15	MU - Arterial	MUA 3	Couplet to MUA 2	0.10	100%	$ 2,426,000	$ 2,426,000
	C-16	MU - Arterial	MUA 4	530' S of FM 1171 to MUA 2	0.56	100%	$ 13,629,000	$ 13,629,000
	C-17	MU - Dam Roa	MUDR	MUA 3 to 1,115' N of MUA 3	0.21	100%	$ 1,583,000	$ 1,583,000
	C-18	GRA	GRA 2	1,115' N of MUA 3 to City Limits	0.81	100%	$ 12,214,000	$ 12,214,000
	C-19	UMAU	Lansdowne Pkwy	City Limits to IH-35 NBFR	0.57	100%	$ 8,100,000	$ 8,100,000
	C-20	UMABL	Denton Creek Blvd	1,845' W of Prairie Ridge Rd to 900' W of Prairie Ridge Rd	0.18	100%	$ 5,279,924	$ 5,279,924
	S-14		Signal	US 377 at Canyon Falls Dr.		100%	$ 205,000	$ 205,000
	S-15		Signal	Cross Timbers Rd. at Canyon Falls Dr.		50%	$ 450,000	$ 225,000
	S-16		Signal	Cross Timbers Rd. at Denton Creek Blvd.		100%	$ 600,000	$ 600,000
	S-17		Signal	Cross Timbers Rd. at MUA 4		100%	$ 600,000	$ 600,000
	S-18		Signal	Denton Creek Blvd. at Canyon Falls Dr.		100%	$ 600,000	$ 600,000
	S-19		Signal	US 377 at UMA 1		100%	$ 600,000	$ 600,000
	S-20		Signal	Cross Timbers Rd. at Future Furst Ranch Drive		100%	$ 600,000	$ 600,000
	S-21		Signal	Cross Timbers Rd. at UMA 2		100%	$ 600,000	$ 600,000
	S-22		Signal	Cross Timbers Rd. at Red Rock Ln.		50%	$ 600,000	$ 300,000
							Service Area Project Cost Subtotal	**$ 193,129,924**
							2025 Roadway Impact Fee Update Cost Per Service Area	**$ 34,344**
							Total Cost in SERVICE AREA C	**$ 193,164,268**

Notes:

a. The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.
b. The planning level cost projections shall not supersede the Town's design standards contained within the Subdivision Ordinance or the determination of the Town Engineer for a specific project.
c. The project cost total within each Service Area may differ from the total shown in the Summary sheets contained within Appendix A due to some projects that are split between multiple service areas.

E. Service Unit Calculation

The basic service unit for the computation of Flower Mound's roadway impact fees is the vehicle-mile of travel during the evening peak-hour. To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period.

The growth in vehicle-miles from 2025 to 2035 is based upon projected changes in residential and non-residential growth for the period. In order to determine this growth, baseline estimates of population, basic square feet, service square feet, and retail square feet for 2025 were made by the Town, along with projections for each of these demographic statistics through 2035. The Land Use Assumptions for 2025 Impact Fee Update details the growth estimates used for the impact fee determination.

The residential and non-residential statistics in the Land Use Assumptions provide the "independent variables" that are used to calculate the existing (2025) and projected (2035) transportation service units used to establish the roadway impact fee maximum rates within each service area. The roadway demand service units (vehicle-miles) for each service area are the sum of the vehicle-miles "generated" by each category of land use in the service area.

For the purpose of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected population is converted to dwelling units. The number of dwelling units in each service area is multiplied by a transportation demand factor to compute the vehicle-miles of travel that occur during the evening peak hour. This factor computes the average amount of demand caused by the residential land uses in the service area. The transportation demand factor is discussed in more detail below.

For non-residential land uses, the process is similar. The Land Use Assumptions provide existing and projected number of building square footages for three (3) categories of non-residential land uses – basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).

Building square footage is the most common independent variable for the estimation of non-residential trips in the Institute of Transportation Engineers' (ITE) Trip Generation Manual, 12th Edition. This characteristic is more appropriate than the number of employees because building square footage is tied more closely to trip generation and is known at the time of application for any development or development modification that would require the assessment of an impact fee.

The existing and projected Land Use Assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a transportation demand factor is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The transportation demand factors are aggregate rates derived from two sources – the ITE Trip Generation Manual, 12th Edition and the latest Regional Origin-Destination Travel Survey performed by NCTCOG. ITE's Trip Generation Manual, 12th Edition provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail rate to avoid double counting trips.

The next component of the transportation demand factor accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by NCTCOG.

The computation of the *transportation demand factor* is detailed in the following equation:

$$TDF = T * (1 - P_b) * L_{\max}$$

$$\text{where...}\ L_{\max} = \min(L * OD \ \text{ or } \text{SA}_{\text{L}})$$

Variables:

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P_b = Pass-By Discount (% of trips),
- L_{max} = Maximum Trip Length (miles),
- L = Average Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)
- SA_L = Max Service Area Trip Length (see Table 5)

The maximum trip length was limited to six (6) miles based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles, and the service areas within Flower Mound are approximately six (6) miles in distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the Roadway Impact Fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Flower Mound to both residential and non-residential land uses. To avoid counting these trips as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use. This methodology is consistent with that used in the National Household Travel Survey.

Table 5 shows the derivation of the Transportation Demand Factor for the residential land uses and the three (3) non-residential land use categories. The values utilized for all variables shown in the transportation demand factor equation are also shown in the table.

Table 5. Transportation Demand Factor Calculations

Variable	Residential (ITE 210)	Basic (ITE 110)	Service (ITE 710)	Retail (ITE 821)
T	0.93	0.49	1.18	4.76
P_b	0%	0%	0%	40%
L	9.79	10.02	14.65	5.60
L_{max} *	4.90	5.01	6.00	2.80
TDF	4.55	2.45	7.08	8.00

The application of the demographic projections and the transportation demand factors are presented in the 10-Year Growth Projections in Table 6. This table shows the total vehicle-miles by service area for the years 2025 and 2035. These estimates and projections lead to the Vehicle-Miles of Travel for both 2025 and 2035.

Table 6. 10-Year Growth Projections

Year 2025

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]			TOTAL VEHICLE MILES[10]
	DWELLING UNITS[1]	TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		0.93					*0.49*	*1.18*	*2.86*					
A	23,279	4.55	105,919	12,332,000	2,867,000	5,514,000	2.45	7.08	8.00	30,213	20,298	44,094	94,605	200,524
B	4,444	4.55	20,220	2,000	213,000	111,000	2.45	7.08	8.00	5	1,508	888	2,401	22,621
C	1,819	4.55	8,276	26,000	259,000	125,000	2.45	7.08	8.00	64	1,834	1,000	2,898	11,174
Totals	**29,542**		**134,416**	**12,360,000**	**3,339,000**	**5,750,000**				**30,282**	**23,640**	**45,982**	**99,904**	**234,320**

Year 2035

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]			TOTAL VEHICLE MILES[10]
	DWELLING UNITS[1]	TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		0.93					*0.49*	*1.18*	*2.86*					
A	25,411	4.55	115,620	13,697,000	3,809,000	6,041,000	2.45	7.08	8.00	33,558	26,968	48,309	108,835	224,455
B	4,934	4.55	22,450	2,000	238,000	111,000	2.45	7.08	8.00	5	1,685	888	2,578	25,028
C	4,090	4.55	18,610	26,000	364,000	1,533,000	2.45	7.08	8.00	64	2,577	12,259	14,900	33,510
Totals	**34,435**		**156,679**	**13,725,000**	**4,411,000**	**7,685,000**				**33,627**	**31,230**	**61,456**	**126,313**	**282,992**

VEHICLE-MILES OF INCREASE[11] (2025 - 2035)

SERVICE AREA	VEH-MILES
A	23,931
B	2,407
C	22,335
Total	48,672

Notes:

[1] From *Land Use Assumptions for 2025 Impact Fees Update Report*

[2] Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

[3] Calculated by multiplying TDF by the number of dwelling units

[5] *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

[6] 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

[7] 'Service' corresponds to General Office land use and *trip generation rate*

[8] 'Retail' corresponds to Shopping Plaza (40-150k) land use and *trip generation rate*

[9] Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

[10] Residential plus non-residential vehicle-mile totals for each Service Area

[11] Total Vehicle-Miles (2025) subtracted from Total Vehicle-Miles (2035)

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IV. Roadway Impact Fee Calculation

A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible Roadway Impact Fee CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. Table 7 illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation.

Table 7. Maximum Assessable Roadway Impact Fee Computation

Line	Title	Description
1	*Total Vehicle-Miles of Capacity Added by the CIP*	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from Appendix B – CIP Service Units of Supply)

Each project identified in the Impact Fee CIP will add a certain amount of capacity to the Town's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	*Total Vehicle-Miles of Existing Demand*	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added (from Appendix B – CIP Service Units of Supply)

A number of facilities identified in the Impact Fee CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	*Total Vehicle-Miles of Existing Deficiencies*	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)

In order to ensure that existing deficiencies on the Town's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Impact Fee CIP – will have these additional vehicle-miles removed from the calculation.

4	*Net Amount of Vehicle-Miles of Capacity Added*	A measurement of the number of vehicle-miles added by the CIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)

This calculation identifies the portion of the Impact Fee CIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

5	*Total Cost of the CIP within the Service Area*	The total cost of the projects within each service area (from Table 4: 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions)

This line simply identifies the total cost of all projects identified in each service area.

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6	*Cost of Net Capacity Supplied*	The total CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)]

Using the ratio of vehicle-miles added by the Roadway Impact Fee CIP available to serve future growth to the total vehicle-miles added, the total cost of the CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	*Cost to Meet Existing Needs and Usage*	The difference between the Total Cost of the CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6)

This line is provided for informational purposes only – it is to present the portion of the total cost of the Roadway Impact Fee CIP that is required to meet existing demand.

8	*Total Vehicle-Miles of New Demand over Ten Years*	Based upon the growth projection provided in the Land Use Assumptions, an estimate of the number of new vehicle-miles within the service area over the next ten years (from Table 6)

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	*Percent of Capacity Added Attributable to New Growth*	The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100% (Line 10). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
10	*Chapter 395 Check*	

In order to ensure that the vehicle-miles added by the Roadway Impact Fee CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the number of vehicle-miles added by the Roadway Impact Fee CIP exceeds the growth projected to occur in the next ten years, the Roadway Impact Fee CIP cost is reduced accordingly.

11	*Cost of Capacity Added Attributable to New Growth*	The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 9).

This value is the total Impact Fee CIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

A. Plan For Awarding the Roadway Impact Fee Credit

Chapter 395 of the Texas Local Government Code requires the Capital Improvement Plan for Roadway Impact Fees contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code states:

"(7) A plan for awarding:

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan…"

The plan following 395.014(7)(A) is summarized, as prepared by NewGen Strategies, in Appendix D and E, Plan for Awarding the Roadway Impact Fee Credit. The following table summarizes the portions of Table 7 that utilize this credit calculation.

Line	Title	Description
12	*Financing Costs*	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
13	*Existing Fund Balance*	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
14	*Interest Earnings*	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
15	*Cost of the CIP and Financing Attributable to New Growth*	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (Line 11 + Line 12 + Line 13 + Line 14)
16	*Pre-Credit Maximum Fee Per Service Unit*	Found by dividing the Cost of the CIP and Financing Attributable to New Growth (Line 14) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 14 / Line 8)
17	*Credit for Ad Valorem Taxes*	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
18	*Recoverable Cost of CIP and Financing*	The difference between the Cost of the CIP and Financing Attributable to New Growth (Line 14) and the Credit for Ad Valorem Taxes (Line 16). (Line 14 + Line 16)
19	*Maximum Assessable Fee Per Service Unit*	Found by dividing the Recoverable Cost of the CIP and Financing (Line 17) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 17 / Line 8)

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Table 8. Maximum Assessable Roadway Impact Fee

	SERVICE AREA:	A	B	C
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE CIP (FROM CIP UNITS OF SUPPLY, **APPENDIX B)**	38,054	5,012	20,996
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM CIP UNITS OF SUPPLY, **APPENDIX B**)	19,043	1,266	234
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING FACILITIES INVENTORY, **APPENDIX C**)	2,093	15	554
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	16,918	3,731	20,208
5	TOTAL COST OF THE CIP WITHIN SERVICE AREA (FROM **TABLE 4)**	$ 52,071,703	$ 19,797,619	$ 193,164,268
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	$ 23,149,973	$ 14,737,613	$ 185,914,628
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	$ 28,921,730	$ 5,060,006	$ 7,249,640
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM **TABLE 6** and **Land Use Assumptions**)	23,931	2,407	22,335
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)	141.5%	64.5%	110.5%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	100.0%	64.5%	100.0%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)	$ 23,149,973	$ 9,505,760	$ 185,914,628
12	FINANCING COSTS (FROM **APPENDIX D**)	$ 3,739,440	$ 2,240,889	$ 44,930,729
13	EXISTING FUND BALANCE (FROM **APPENDIX B**)	$ (7,005,461)	$ (3,053,319)	$ (482,538)
14	INTEREST EARNINGS (FROM **APPENDIX D**)	$ (2,653,127)	$ (2,146,926)	$ (29,776,082)
15	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 12 + LINE 13 + LINE 14)	$ 17,230,824	$ 6,546,404	$ 200,586,737
16	PRE-CREDIT MAX FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 14 / LINE 8)	$ 720	$ 2,720	$ 8,981
17	CREDIT FOR AD VALOREM TAXES (FROM **APPENDIX D**)	$ (915,441)	$ (55,608)	$ (9,570,834)
18	RECOVERABLE COST OF CIP AND FINANCING (LINE 14 + LINE 16)	$ 16,315,383	$ 6,490,796	$ 191,015,903
19	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 17 / LINE 8)	$ 682	$ 2,697	$ 8,552

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B. Service Unit Demand Per Unit of Development

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the Town utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in Table 9. This table lists the predominant land uses that may occur within the Town of Flower Mound. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of uses are found in this table. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the evening peak hour by each land use per development unit. The next column, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The source of the trip generation and pass-by statistics is ITE's Trip Generation Manual, 12th Edition, the latest edition of the definitive source for trip generation data. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The adjusted trip length values are based on the Regional Origin-Destination Travel Survey performed by the North Central Texas Council of Governments (NCTCOG). The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above six (6) miles, the maximum trip length used for calculation is reduced to six (6) miles. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the Transportation Demand Factor, is used in the impact fee estimate to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by Town ordinance) in order to determine the impact fee for a development.

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Table 9. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.49			0.49	10.02	50%	5.01	5.01	2.45
Industrial Park	130	1,000 SF GFA	0.23			0.23	10.02	50%	5.01	5.01	1.15
Warehouse	150	1,000 SF GFA	0.15			0.15	10.02	50%	5.01	5.01	0.75
Mini-Warehouse	151	1,000 SF GFA	0.14			0.14	10.02	50%	5.01	5.01	0.70
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	0.93			0.93	9.79	50%	4.90	4.90	4.55
Single-Family Attached Housing (Townhomes)	215	Dwelling Unit	0.51			0.51	9.79	50%	4.90	4.90	2.50
Multifamily Housing (Apartment/Condominium)	220	Dwelling Unit	0.52			0.52	9.79	50%	4.90	4.90	2.55
Multifamily Housing (Mid-Rise)	221	Dwelling Unit	0.38			0.38	9.79	50%	4.90	4.90	1.86
Multifamily Housing (High-Rise)	222	Dwelling Unit	0.26			0.26	9.79	50%	4.90	4.90	1.27
Senior Adult Housing - Single-Family	251	Dwelling Unit	0.29			0.29	9.79	50%	4.90	4.90	1.42
Senior Adult Housing - Multifamily	252	Dwelling Unit	0.25			0.25	9.79	50%	4.90	4.90	1.22
Assisted Living	254	Beds	0.24			0.24	9.79	50%	4.90	4.90	1.17
LODGING											
Hotel	310	Room	0.47			0.47	6.43	50%	3.22	3.22	1.51
Motel / Other Lodging Facilities	320	Room	0.37			0.37	6.43	50%	3.22	3.22	1.19
RECREATIONAL											
Golf Course	430	Acre	0.28			0.28	7.86	50%	3.93	3.93	1.10
Miniature Golf Course	431	Hole	0.33			0.33	7.86	50%	3.93	3.93	1.30
Golf Driving Range	432	Tee	1.25			1.25	7.86	50%	3.93	3.93	4.91
Movie Theater	445	Movie Screens	13.11			13.11	15.77	50%	7.89	6.00	78.66
Ice Skating Rink	465	1,000 SF GFA	0.17			0.17	7.86	50%	3.93	3.93	0.67
Racquet / Tennis Club	491	Courts	3.82			3.82	7.86	50%	3.93	3.93	15.01
Recreational Community Center	495	1,000 SF GFA	2.89	19%	A	2.34	7.86	50%	3.93	3.93	9.20
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.43			0.43	8.31	50%	4.16	4.16	1.79
Day Care Center	565	1,000 SF GFA	10.75	44%	A	6.02	3.49	50%	1.75	1.75	10.50
Elementary School	520	Students	0.16			0.16	3.49	50%	1.75	1.75	0.28
Middle/Junior High School	522	Students	0.15			0.15	3.49	50%	1.75	1.75	0.26
High School	525	Students	0.15			0.15	3.49	50%	1.75	1.75	0.26
Junior / Community College	540	Students	0.11			0.11	10.44	50%	5.22	5.22	0.57
University / College	550	Students	0.15			0.15	10.44	50%	5.22	5.22	0.78
MEDICAL											
Walk-In Clinic	630	1,000 SF GFA	3.67			3.67	9.85	50%	4.93	4.93	18.07
Hospital	610	1,000 SF GFA	0.86			0.86	9.85	50%	4.93	4.93	4.24
Nursing Home	620	Beds	0.22			0.22	9.85	50%	4.93	4.93	1.08
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.53	30%	B	2.47	9.85	50%	4.93	4.93	12.16
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.60			1.60	14.65	50%	7.33	6.00	9.60
General Office Building	710	1,000 SF GFA	1.18			1.18	14.65	50%	7.33	6.00	7.08
Medical-Dental Office Building	720	1,000 SF GFA	3.42			3.42	9.85	50%	4.93	4.93	16.84
Single Tenant Office Building	715	1,000 SF GFA	1.80			1.80	14.65	50%	7.33	6.00	10.80
Office Park	750	1,000 SF GFA	1.21			1.21	14.65	50%	7.33	6.00	7.26

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Manual, 12th Edition (2025)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

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Table 9 Cont'd. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	4.90	40%	B	2.94	4.45	50%	2.23	2.23	6.54
Automobile Parts Sales	843	1,000 SF GFA	4.86	43%	A	2.77	4.45	50%	2.23	2.23	6.16
Gasoline/Service Station	944	Vehicle Fueling Position	14.23	57%	A	6.12	1.20	50%	0.60	0.60	3.67
Convenience Store/Gas Station	945	Vehicle Fueling Position	15.85	56%	B	6.97	1.20	50%	0.60	0.60	4.18
Automobile Sales (New)	840	1,000 SF GFA	2.29	20%	B	1.83	5.60	50%	2.80	2.80	5.13
Automobile Sales (Used)	841	1,000 SF GFA	3.75	20%	B	3.00	5.60	50%	2.80	2.80	8.40
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	B	2.91	4.45	50%	2.23	2.23	6.47
Automated Car Wash	948	1,000 SF GFA	24.40	40%	B	14.64	1.20	50%	0.60	0.60	8.78
Tire Store	848	1,000 SF GFA	3.85	25%	A	2.89	4.45	50%	2.23	2.23	6.42
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	31.60	55%	A	14.22	5.64	50%	2.82	2.82	40.10
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	36.73	50%	B	18.37	5.64	50%	2.82	2.82	51.79
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.18	43%	A	5.23	5.64	50%	2.82	2.82	14.76
Fine Dining Restaurant	931	1,000 SF GFA	8.10	44%	A	4.54	5.64	50%	2.82	2.82	12.79
Fast Casual Restaurant	930	1,000 SF GFA	14.35	44%	A	8.04	5.64	50%	2.82	2.82	22.66
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	39.00	82%	A	7.02	5.64	50%	2.82	2.82	19.80
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	4.86	20%	A	3.89	5.60	50%	2.80	2.80	10.89
Nursery (Garden Center)	817	1,000 SF GFA	6.58	30%	B	4.61	5.60	50%	2.80	2.80	12.90
Home Improvement Superstore	862	1,000 SF GFA	2.28	42%	A	1.32	5.60	50%	2.80	2.80	3.70
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.51	49%	B	4.34	5.60	50%	2.80	2.80	12.15
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.24	49%	A	5.22	5.60	50%	2.80	2.80	14.62
Shopping Center (>150k)	820	1,000 SF GFA	3.26	29%	A	2.31	5.60	50%	2.80	2.80	6.48
Shopping Plaza (40-150k)	821	1,000 SF GFA	4.76	40%	A	2.86	5.60	50%	2.80	2.80	8.00
Strip Retail Plaza (<40k)	822	1,000 SF GFA	6.29	40%	B	3.77	5.60	50%	2.80	2.80	10.57
Supermarket	850	1,000 SF GFA	8.79	24%	A	6.68	5.60	50%	2.80	2.80	18.71
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	35%	B	7.88	4.45	50%	2.23	2.23	17.54
Drive-In Bank	912	Drive-in Lanes	21.03	35%	A	13.67	4.45	50%	2.23	2.23	30.41

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Manual, 12th Edition (2025)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

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Table 10. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description	Development Unit
INDUSTRIAL			
General Light Industrial	110	Emphasis on activities other than manufacturing; typically employing fewer than 500 workers	1,000 SF GFA
Industrial Park	130	Area containing a number of industries or related facilities	1,000 SF GFA
Warehousing	150	Devoted to storage of materials but may have included office and maintenance areas	1,000 SF GFA
Mini-Warehouse	151	Facilities with a number of units rented to others for the storage of goods	1,000 SF GFA
RESIDENTIAL			
Single-Family Detached Housing	210	Single-family detached homes on individual lots	Dwelling Unit
Single-Family Attached Housing (Townhomes)	215	Single-family attached homes on individual lots	Dwelling Unit
Multifamily Housing (Apartment/Condominium)	220	Residential building with two or three floors of residence	Dwelling Unit
Multifamily Housing (Mid-Rise)	221	Residential building with between four and 10 floors of residence	Dwelling Unit
Multifamily Housing (High-Rise)	222	Residential building with more than 10 floors of residence	Dwelling Unit
Senior Adult Housing - Single-Family	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools	Dwelling Unit
Senior Adult Housing - Multifamily	252	Consists of attached independent living developments that include limited social or recreation services	Dwelling Unit
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities	Beds
LODGING			
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services	Room
Motel / Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space	Room
RECREATIONAL			
Golf Course	430	May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities	Acre
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center(with batting cages, video game centers, etc)	Hole
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities	Tee
Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.	Screens
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities	1,000 SF GFA
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis	Court
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's	1,000 SF GFA
INSTITUTIONAL			
Church	560	Churches and houses of worship	1,000 SF GFA
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds	1,000 SF GFA
Elementary School	520	Serves students who have not yet entered middle or junior high school	Students
Middle/Junior High School	522	Serves students who have not yet entered high school and have completed elementary school	Students
High School	525	Serves students who have completed middle or junior high school	Students
Junior / Community College	540	Two-year junior, community or technical colleges	Students
University / College	550	Four-year universities or colleges that may or may not offer graduate programs	Students
MEDICAL			
Clinic	630	Facilities with limited diagnostic and outpatient care	1,000 SF GFA
Hospital	610	Medical and surgical facilities with overnight accommodations	1,000 SF GFA
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving	Beds
Animal Hospital/Veterinary Clinic	640	Rest and convalescent homes with residents who do little or no driving	1,000 SF GFA
OFFICE			
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization	1,000 SF GFA
General Office Building	710	Office buildings which house multiple tenants	1,000 SF GFA
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists	1,000 SF GFA
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters	1,000 SF GFA
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system	1,000 SF GFA

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Table 10 Cont'd. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description	Development Unit
COMMERCIAL			
Automobile Related			
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstering	1,000 SF GFA
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair	1,000 SF GFA
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair	Vehicle Fueling Position
Convenience Store/Gas Station	945	Gasoline sales with convenience store where the primary business is gasoline sales	Vehicle Fueling Position
Automobile Sales (New)	840	New car dealerships, typically with automobile servicing and part sales	1,000 SF GFA
Automobile Sales (Used)	841	Used car dealerships, typically with automobile servicing and part sales	1,000 SF GFA
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid/filter changes with other repair services not provided	Servicing Positions
Automated Car Wash	948	Allows for mechanical cleaning of the exterior of vehicles; manual cleaning and detailing may also take place	1,000 SF GFA
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area	1,000 SF GFA
Dining			
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window	1,000 SF GFA
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window	1,000 SF GFA
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants	1,000 SF GFA
Fine Dining Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations	1,000 SF GFA
Fast Casual Restaurant	930	Restaurants with turnover rates of one hour or longer; typically require reservations	1,000 SF GFA
Coffee/Donut Shop with Drive-Thru Window	937	Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating	1,000 SF GFA
Other Retail			
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours	1,000 SF GFA
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities	1,000 SF GFA
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items.	1,000 SF GFA
Pharmacy/Drugstore w/o Drive-Thru Window	880	Facilities that primarily sell prescription and non-prescription drugs without a drive-through window	1,000 SF GFA
Pharmacy/Drugstore w/ Drive-Thru Window	881	Facilities that primarily sell prescription and non-prescription drugs with a drive-through window	1,000 SF GFA
Shopping Center (>150k)	820	Integrated group of commercial establishments; planning, owned, and managed as a unit more than 150,000 square feet of total space	1,000 SF GFA
Shopping Plaza (40-150k)	821	Integrated group of commercial establishments; planning, owned, and managed as a unit between 40,000 and 150,000 square feet of total space	1,000 SF GFA
Strip Retail Plaza (<40k)	822	Integrated group of commercial establishments; planning, owned, and managed as a unit less than 40,000 square feet of total space	1,000 SF GFA
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM	1,000 SF GFA
SERVICES			
Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs	1,000 SF GFA
Drive-In Bank	912	Banking facilities to conduct financial transactions from the vehicle; also usually a part of a walk-in bank	Drive-in Lanes

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V. Sample Calculations

The following section details two (2) examples of maximum assessable Roadway Impact Fee calculations.

Example 1:
Development Type - One (1) Unit of Single-Family Housing in Service Area A

Roadway Impact Fee Calculation Steps – Example 1	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 10 [Land Use – Vehicle-mile Equivalency Table] Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 4.55
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	From Table 8, Line 20 [Maximum Assessable Fee Per Service Unit] Service Area A: $682
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 4.55 * $682 Maximum Assessable Impact Fee = $3,103

Example 2:
Development Type – 125,000 square foot Home Improvement Superstore in Service Area C

Roadway Impact Fee Calculation Steps – Example 2	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 10 [Land Use – Vehicle-mile Equivalency Table] Development Type: 125,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.70
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	From Table 8, Line 20 [Maximum Assessable Fee Per Service Unit] Service Area C: $8,552
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 125 * 3.70 * $8,552 Maximum Assessable Impact Fee = $3,955,300

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VI. Conclusion

The Town of Flower Mound has established a process to implement the assessment and collection of roadway impact fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable roadway impact fee that could be assessed by the Town of Flower Mound within each of the three (3) service areas. The maximum assessable roadway impact fees calculated in this report are presented in the table below:

Service Areas	A	B	C
2025 Roadway Impact Fee Study Maximum Assessable Fee Per Vehicle-Mile	$682	$2,697	$8,552

This document serves as a guide to the assessment of roadway impact fees pertaining to future development and the Town's need for roadway improvements to accommodate that growth. Following the public hearing process, the Town Council may establish an amount to be assessed (if any) up to the maximum established within this report and update the Roadway Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this update are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Capital Improvement Plan are appropriately incorporated into the process.

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VII. APPENDICES

A. Conceptual Level Project Cost Projections

SERVICE AREA A
SERVICE AREA B
SERVICE AREA C

B. CIP Service Units of Supply

C. Existing Roadway Facilities Inventory

D. Plan For Awarding the Roadway Impact Fee Credit Summary

E. Plan For Awarding the Roadway Impact Fee Credit Supporting Exhibits

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A. Conceptual Level Project Cost Projections

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Town of Flower Mound - 2025 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area A

#	Class	Project	Limits	Status	Project Cost
A-1	UMAU	Chinn Chapel Rd	FM 407 (Justin Rd) to Waketon Rd	Completed	$ 2,728,803
A-2	UMA	Dixon Ln	Chinn Chapel Rd to Crestside Dr	Completed	$ 5,297,438
A-3	UMAU	Timber Creek Rd	445' S of Glenn Hollow Ln to Kirkpatrick Ln	Completed	$ 690,850
A-4	UC	Kirkpatrick Ln	Morriss Rd to Lonebuck Dr	Completed	$ 5,243,000
A-5	UC	Waketon-College Connector	Waketon Rd to College Pkwy	New	$ 3,133,000
A-6	UC	Windsor Dr	Bridlewood Blvd to FM 2499 (Long Prairie Rd)	Completed	$ 1,058,867
A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	Completed	$ 1,128,789
A-8	UC	Sagebrush Dr	Old Settlers Rd to 1730' E of Old Settlers Rd	Completed	$ 3,209,771
A-9	MA	FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers) to Spinks Rd	Completed	$ 1,515,721
A-10	UC	Yucca Dr	Yucca Dr to 420' E of Long Prairie Rd	Completed	$ 214,416
A-11	UMAU	Firewheel Dr	515' S of FM 1171 to 140' S of Hearthstone Dr	Completed	$ 603,525
A-12	GUA	Garden Ridge Blvd	Kirkpatrick Ln to Forest Vista Dr	Completed	$ 1,146,031
A-13	UMA	Morriss Rd	Mandarin Way to Flower Mound Rd	Completed	$ 1,009,492
A-14	UC	Lake Forest Blvd	75' S of Lincoln Ct to Foxborough Trail	Completed	$ 1,400,601
A-15	UMA	Aberdeen Dr	FM 2499 (Long Prairie Rd) to 700' N of Spinks Rd	Completed	$ 1,592,941
A-16	UMA	Spinks Rd	Aberdeen Dr to Gerault Rd	Completed	$ 448,253
A-17	UMA	Spinks Rd	Gerault Rd to Garden Ridge Blvd	Completed	$ 968,297
A-18	GUA	Garden Ridge Blvd	Flower Mound Rd to Spinks Rd	Completed	$ 1,891,126
A-19	GUA	Garden Ridge Blvd	Spinks Rd to Lakeside Pkwy	Completed	$ 2,504,704
A-20	MA	Lakeside Pkwy	FM 2499 (Long Prairie Rd) to South Town Limit	Partial Widening	$ 706,000
A-21	UC	FM 407-Dixon Ln Connector	FM 407 to Dixon Ln	New	$ 6,054,000

Signal Installation And Intersection Improvements

S-1		Signal	FM 407 (Justin Rd.) at FM 407-Dixon Ln Connector	Proposed	$ 600,000
S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.	Proposed	$ 600,000
S-3		Signal	Churchill Dr. at Peters Colony Rd.	Proposed	$ 990,000
S-4		Signal	Cross Timbers Rd. at Forums Dr.	Completed	$ 179,000
S-5		Signal	Garden Ridge Blvd. at Kirkpatrick Ln.	Proposed	$ 600,000
S-6		Signal	FM 2499 (Long Prairie Rd.) at Chaparral Ln.	Completed	$ 375,000
S-7		Signal	Garden Ridge Blvd. at Forest Vista Rd.	Completed	$ 600,000
S-8		Signal	FM 2499 (Long Prairie Rd.) at Northshore Blvd.	Proposed	$ 600,000
S-9		Signal	FM 2499 (Long Prairie Rd.) at Aberdeen Dr.	Completed	$ 380,000
S-10		Signal	Lakeside Pkwy. at Silveron Blvd.	Proposed	$ 600,000
S-11		Signal	FM 2499 (Long Prairie Rd.) at Silveron Blvd.	Completed	$ 390,000
S-12		Signal	Gerault Rd. at Old Gerault Rd.	Proposed	$ 600,000
S-13		Signal	Lakeside Pkwy. at Enterprise Dr.	Proposed	$ 600,000
S-25		Signal	Dixon Ln. at FM 407-Dixon Ln Connector	Proposed	$ 600,000
I-1		Intersection Improvements	Dixon Ln. at Morriss Rd.	Completed	$ 325,044
I-2		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Waketon Rd.	Completed	$ 1,473,000
I-3		Intersection Improvements	FM 2499 (Long Prairie Rd.) at College Pkwy.	Completed	$ 333,000
I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.	Completed	$ 375,000
I-5		Intersection Improvements	Cross Timbers Rd. at Auburn Dr.	Proposed	$ 400,000
I-6		Intersection Improvements	Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)	Completed	$ 492,000
I-7		Intersection Improvements	Flower Mound Rd. at McKamy Creek Rd.	Completed	$ 336,000
I-8		Intersection Improvements	Flower Mound Rd. at FM 2499 (Long Prairie Rd.)	Proposed	$ 200,000
I-9		Intersection Improvements	Flower Mound Rd. at Garden Ridge Blvd.	Completed	$ 533,001
I-10		Intersection Improvements	FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.	Proposed	$ 400,000
I-11		Intersection Improvements	Lakeside Pkwy. At Gerault Rd.	Proposed	$ 400,000
I-14		Intersection Improvements	FM 2499 (Long Prairie Rd) at Dixon Ln.	Proposed	$ 400,000

TOTAL $ 55,926,670

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-1**
Name:	Chinn Chapel Rd	**This project consisted of the construction a new four-lane undivided Urban Minor Arterial. The Town of Flower Mound contributed $2,729,000 to this project.**		
Limits:	FM 407 (Justin Rd) to Waketon Rd			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	3,460			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 2,728,803**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 2,728,803**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-2**
Name:	Dixon Ln	**This project consisted of the construction a new four-lane divided Urban Minor Arterial. The Town contributed $5,297,000 to this project.**		
Limits:	Chinn Chapel Rd to Crestside Dr			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	6,540			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 5,689,141**
Non-Recoverable Funds:	$391,703 Escrow		$ (391,703)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 5,297,438**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-3**
Name:	Timber Creek Rd	**This project consisted of the widening of the existing two-lane concrete facility to a four-lane undivided Urban Minor Arterial. The Town contributed $691,000 to the construction of this facility.**		
Limits:	445' S of Glenn Hollow Ln to Kirkpatrick Ln			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	1,140			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 690,850**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 690,850**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-4**
Name:	Kirkpatrick Ln	**This project consists of the construction of a four-lane divided arterial. The project was part of the Denton County '08 Bond Program. The Town's anticipated contribution is $5,243,000.**		
Limits:	Morriss Rd to Lonebuck Dr			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	5,240			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 8,718,000**
Non-Recoverable Funds:	$3,475,000 RTR		$ (3,475,000)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 5,243,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-5**
Name:	Waketon-College Connector	**This project consists of the construction of a concrete two-lane Urban Collector.**		
Limits:	Waketon Rd to College Pkwy			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	1,415			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,909	CY	$ 36.00	$ 104,710
206	8" Lime Stabilization	6,132	SY	$ 17.00	$ 104,238
306	8" Reinforced Concrete	5,817	SY	$ 125.00	$ 727,153
406	Block Sod with 4" Topsoil (with sidewalk)	2,516	SY	$ 11.00	$ 27,671
506	4' Sidewalk	11,320	SF	$ 9.00	$ 101,880
				Paving Construction Cost Subtotal:	**$ 1,065,652**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 53,283
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 53,283
√	Roadway Drainage	Standard Internal System	30%	$ 319,696
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 53,283
√	Sewer	Minor Adjustments	5%	$ 53,283
√	Establish Turf / Erosion Control		2%	$ 21,313
√	Illumination	Standard Ilumination System	6%	$ 63,939
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 618,078**
			Paving and Allowance Subtotal:	**$ 1,683,731**
			Construction Contingency: 20%	$ 336,746
			Construction Cost TOTAL:	**$ 2,021,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,021,000**
Engineering/Survey/Testing:		20%	$ 404,200
Mobilization		5%	$ 101,050
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 606,300
		Impact Fee Project Cost TOTAL:	**$ 3,133,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-6**
Name:	Windsor Dr	**This project consisted of the construction of an**		
Limits:	Bridlewood Blvd to FM 2499 (Long Pra	**Urban Collector. The Town's contribution was**		
Impact Fee Class:	UC	**$1,059,000 to the construction of this facility.**		
Ultimate Class:	UC			
Length (lf):	3,165			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 4,160,508**
Non-Recoverable Funds:	$520,000 Interlocal / $2,581,641 RTR		$ (3,101,641)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,058,867**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-7,B-6**
Name:	Simmons Rd	**This project consisted of the reconstruction of an existing two-lane facility as a four-lane undivided Urban Minor Arterial. The Town contributed $1,129,000 to the construction of this facility.**		
Limits:	Wichita Trail to McKamy Creek Rd			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	2,715			
Service Area(s):	A/B			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,198,860**
Non-Recoverable Funds:	$70,071 Escrow Funds		$ (70,071)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,128,789**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-8**
Name:	Sagebrush Dr	**This project consisted of the reconstruction of a two-lane asphalt facility to a concrete Urban Collector. The Town's contribution was $3,210,000.**		
Limits:	Old Settlers Rd to 1730' E of Old Settlers Rd			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	2,720			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 3,209,771**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 3,209,771**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-9**
Name:	FM 2499 (Long Prairie Rd)	**This TxDOT project consisted of the construction of the two additional through lanes within the existing median. The Town's contribution was $1,516,000.**		
Limits:	FM 1171 (Cross Timbers) to Spinks Rd			
Impact Fee Class:	MA			
Ultimate Class:	MA			
Length (lf):	14,410			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Contribution to Construction Cost:		-	**$ 1,515,721**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,515,721**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-10**
Name:	Yucca Dr	**This project consisted of the construction of a new Urban Collector. The Town's contribution was $214,000.**		
Limits:	Yucca Dr to 420' E of Long Prairie Rd			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	410			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Contribution to Construction Cost:		-	**$ 214,416**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 214,416**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-11**
Name:	Firewheel Dr	**This project consisted of the construction of the easternmost two lanes to complete the ultimate four-lane concrete undivided Urban Minor Arterial. The Town's contribution was $604,000.**		
Limits:	515' S of FM 1171 to 140' S of Hearthstone Dr			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	1,265			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Contribution to Construction Cost:		-	**$ 603,525**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 603,525**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-12**
Name:	Garden Ridge Blvd	**This project consisted of the construction of half of a new Greenway Urban Arterial. The easternmost half is within the City of Lewisville. The Town's contribution was $1,146,000. The remaining funds come from other sources.**		
Limits:	Kirkpatrick Ln to Forest Vista Dr			
Impact Fee Class:	GUA			
Ultimate Class:	GUA			
Length (lf):	4,290			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 6,650,404**
Non-Recoverable Funds:	$5,504,373 Interlocal Funds		$ (5,504,373)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,146,031**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-13**
Name:	Morriss Rd	**This project consisted of the widening of the existing five-lane concrete facility into a six-lane divided Major Arterial. The Town's contribution was $1,009,000.**		
Limits:	Mandarin Way to Flower Mound Rd			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	835			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,409,336**
Non-Recoverable Funds:	$399,844 RTR		$ (399,844)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,009,492**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-14**
Name:	Lake Forest Blvd 75' S of Lincoln Ct to Foxborough Trail	**This project consisted of the extension of the Urban Collector. It also includes the drainage structure to accommodate the existing creek. The City's contribution was $1,401,000.**		
Limits:				
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	810			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,400,601**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,400,601**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-15**
Name:	Aberdeen Dr	**This project consisted of the widening of the existing two-lane facility into a four-lane divided Urban Minor Arterial. The Town contributed $1,592,941 for the construction.**		
Limits:	FM 2499 (Long Prairie Rd) to 700' N of Spinks Rd			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	3,225			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,592,941**
Non-Recoverable Funds:			
Engineering/Survey/Testing:			
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 1,592,941**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-16**
Name:	Spinks Rd	**This project consisted of the construction of a new four-lane divided Urban Minor Arterial. The Town contributed $448,000 to the construction of this facility.**		
Limits:	Aberdeen Dr to Gerault Rd			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	4,910			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Contribution to Construction Cost:		-	**$ 2,023,037**
Non-Recoverable Funds:	$1,574,784 Interlocal Funds		$ (1,574,784)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 448,253**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-17**
Name:	Spinks Rd	**This project consisted of the construction of a new four-lane divided Urban Minor Arterial. The Town contributed $968,000 to the construction of this facility.**		
Limits:	Gerault Rd to Garden Ridge Blvd			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	2,970			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,857,999**
Non-Recoverable Funds:	$889,702 Interlocal Funds		$ (889,702)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 968,297**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-18**
Name:	Garden Ridge Blvd	**This project consisted of the construction of half of a new Greenway Urban Arterial. Note, two lanes from FM 3040 to Somerset exist and are not included in the CIP cost. The Town's contribution was $1,891,000.**		
Limits:	Flower Mound Rd to Spinks Rd			
Impact Fee Class:	GUA			
Ultimate Class:	GUA			
Length (lf):	3,970			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 5,534,149**
Non-Recoverable Funds:	$649,377 Interlocal Funds / $2,993,646 RTR Funds		$ (3,643,023)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,891,126**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-19**
Name:	Garden Ridge Blvd	**This project consisted of the construction of a new Greenway Urban Arterial. The Town's contribution was $2,505,000.**		
Limits:	Spinks Rd to Lakeside Pkwy			
Impact Fee Class:	GUA			
Ultimate Class:	GUA			
Length (lf):	2,240			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 2,504,704**
Non-Recoverable Funds:			
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 2,504,704**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-20**
Name:	Lakeside Pkwy	**This project consists of the widening of the existing four-lane concrete facility into a six-lane divided Major Arterial. The Town's anticipated costs are $706,000 and the County is contributing the remaining $9,488,000.**		
	FM 2499 (Long Prairie Rd) to South			
Limits:	Town Limit			
Impact Fee Class:	MA (1/3)			
Ultimate Class:	MA			
Length (lf):	11,110			
Service Area(s):	A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 706,000**
Non-Recoverable Funds:			
Engineering/Survey/Testing:			
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 706,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-21**
Name:	FM 407-Dixon Ln Connector	**This project consists of the construction of a concrete two-lane Urban Collector.**		
Limits:	FM 407 to Dixon Ln			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	2,735			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	5,622	CY	$ 36.00	$ 202,390
206	8" Lime Stabilization	11,852	SY	$ 17.00	$ 201,478
306	8" Reinforced Concrete	11,244	SY	$ 125.00	$ 1,405,486
406	Block Sod with 4" Topsoil (with sidewalk)	4,862	SY	$ 11.00	$ 53,484
506	4' Sidewalk	21,880	SF	$ 9.00	$ 196,920
				Paving Construction Cost Subtotal:	**$ 2,059,759**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 102,988
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 102,988
√	Roadway Drainage	Standard Internal System	30%	$ 617,928
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 102,988
√	Sewer	Minor Adjustments	5%	$ 102,988
√	Establish Turf / Erosion Control		2%	$ 41,195
√	Illumination	Standard Ilumination System	6%	$ 123,586
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,194,660**
			Paving and Allowance Subtotal:	**$ 3,254,419**
			Construction Contingency: 20%	$ 650,884
			Construction Cost TOTAL:	**$ 3,906,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,906,000**
Engineering/Survey/Testing:		20%	$ 781,200
Mobilization		5%	$ 195,300
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,171,800
		Impact Fee Project Cost TOTAL:	**$ 6,054,000**

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Town of Flower Mound - 2025 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

#	Class	Project	Limits	Status	Project Cost
B-1	UMA	Flower Mound Rd	FM 1171 (Cross Timbers) to Skillern Blvd	Completed	$ 680,380
B-2	UMAD	Shiloh Rd	Shiloh Rd/Lusk Ln Connector to Cross Timbers Rd	Widening	$ 2,429,000
B-3	RC	Scenic /Flower Mound Connector	Scenic Dr to Alcott Ave	New	$ 4,678,000
B-4	RC	Shiloh Rd/Lusk Ln Connector	2825' E of Shiloh Rd to Lusk Ln	New	$ 6,016,000
B-5	RC	Shiloh Rd/Lusk Ln Connector	Shiloh Rd to 2825' E of Shiloh Rd	New	$ 5,516,000
A-7,B-6	UMAU	Simmons Rd	Wichita Trail to McKamy Creek Rd	Completed	$ 1,128,789

Signal Installation And Intersection Improvements

S-2		Signal	Bruton Orand Blvd. at Quail Run Rd.	Proposed	$ 600,000
S-22		Signal	Cross Timbers Rd. at Red Rock Ln.	Proposed	$ 600,000
S-23		Signal	Cross Timbers Rd. at Scenic Dr.	Proposed	$ 600,000
S-24		Signal	Flower Mound Rd. at Quail Run Rd	In Design	$ 600,000
I-4		Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.	Completed	$ 375,000
I-12		Intersection Improvements	Cross Timbers Rd. at Flower Mound Rd.	Proposed	$ 250,000
I-13		Intersection Improvements	Cross Timbers Rd. at Shiloh Rd	Proposed	$ 400,000

TOTAL $ 23,873,169

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**B-1**
Name:	Flower Mound Rd FM 1171 (Cross Timbers) to Skillern	**This project consisted of the reconstruction of an existing two-lane facility to a four-lane divided Urban Minor Arterial. The Town's contribution is $680,000 to the construction of this facility.**		
Limits:	Blvd			
Impact Fee Class:	UMA			
Ultimate Class:	UMA			
Length (lf):	6,370			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Contribution to Construction Cost:		-	**$ 4,451,353**
Non-Recoverable Funds:	$3,770,973 Interlocal Funds		$ (3,770,973)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 680,380**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**B-2**
Name:	Shiloh Rd	**This project consists of the construction of two lanes of the ultimate four-lane urban minor arterial.**		
Limits:	Shiloh Rd/Lusk Ln Connector to Cross Timbers Rd			
Impact Fee Class:	UMAD (1/2)			
Ultimate Class:	UMAD			
Length (lf):	1,685			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	2,434	CY	$ 36.00	$ 87,620
212	10" Lime Stabilization	5,242	SY	$ 17.00	$ 89,118
312	8" Reinforced Concrete	4,868	SY	$ 125.00	$ 608,472
412	Block Sod with 4" Topsoil (with sidewalk)	1,311	SY	$ 11.00	$ 14,416
512	4' Sidewalk	6,740	SF	$ 9.00	$ 60,660
				Paving Construction Cost Subtotal:	**$ 860,286**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 43,014
√	Traffic Control	Construction Phase Traffic Control	10%	$ 86,029
√	Pavement Markings/Markers		5%	$ 43,014
√	Roadway Drainage	Standard Internal System	30%	$ 258,086
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 43,014
√	Sewer	Minor Adjustments	5%	$ 43,014
√	Establish Turf / Erosion Control		2%	$ 17,206
√	Illumination	Standard Ilumination System	6%	$ 51,617
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 584,995**
			Paving and Allowance Subtotal:	**$ 1,445,281**
			Construction Contingency: 20%	$ 289,056
			Construction Cost TOTAL:	**$ 1,735,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,735,000**
Engineering/Survey/Testing:		20%	$ 347,000
Mobilization		5%	$ 86,750
ROW/Easement Acquisition:	Existing Alignment	15%	$ 260,250
		Impact Fee Project Cost TOTAL:	**$ 2,429,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**B-3**
Name:	Scenic /Flower Mound Connector	**This project consists of the construction of a concrete two-lane Rural Collector.**		
Limits:	Scenic Dr to Alcott Ave			
Impact Fee Class:	RC			
Ultimate Class:	RC			
Length (lf):	2,395			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,524	CY	$ 36.00	$ 162,860
207	8" Lime Stabilization	9,580	SY	$ 17.00	$ 162,860
307	8" Reinforced Concrete	9,048	SY	$ 125.00	$ 1,130,972
407	Block Sod with 4" Topsoil (no sidewalk)	12,241	SY	$ 11.00	$ 134,652
507	No Sidewalk	0	SF	$ 9.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,591,344**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 79,567
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 79,567
√	Roadway Drainage	Standard Internal System	30%	$ 477,403
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 79,567
√	Sewer	Minor Adjustments	5%	$ 79,567
√	Establish Turf / Erosion Control		2%	$ 31,827
√	Illumination	Standard Ilumination System	6%	$ 95,481
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 922,980**
			Paving and Allowance Subtotal:	**$ 2,514,324**
			Construction Contingency: 20%	$ 502,865
			Construction Cost TOTAL:	**$ 3,018,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,018,000**
Engineering/Survey/Testing:		20%	$ 603,600
Mobilization		5%	$ 150,900
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 905,400
		Impact Fee Project Cost TOTAL:	**$ 4,678,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**B-4**
Name:	Shiloh Rd/Lusk Ln Connector	**This project consists of the construction of a concrete two-lane Rural Collector.**		
Limits:	2825' E of Shiloh Rd to Lusk Ln			
Impact Fee Class:	RC			
Ultimate Class:	RC			
Length (lf):	3,080			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,818	CY	$ 36.00	$ 209,440
207	8" Lime Stabilization	12,320	SY	$ 17.00	$ 209,440
307	8" Reinforced Concrete	11,636	SY	$ 125.00	$ 1,454,444
407	Block Sod with 4" Topsoil (no sidewalk)	15,742	SY	$ 11.00	$ 173,164
507	No Sidewalk	0	SF	$ 9.00	$ -
				Paving Construction Cost Subtotal:	**$ 2,046,489**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 102,324
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 102,324
√	Roadway Drainage	Standard Internal System	30%	$ 613,947
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 102,324
√	Sewer	Minor Adjustments	5%	$ 102,324
√	Establish Turf / Erosion Control		2%	$ 40,930
√	Illumination	Standard Ilumination System	6%	$ 122,789
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,186,964**
			Paving and Allowance Subtotal:	**$ 3,233,452**
			Construction Contingency: 20%	$ 646,690
			Construction Cost TOTAL:	**$ 3,881,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,881,000**
Engineering/Survey/Testing:		20%	$ 776,200
Mobilization		5%	$ 194,050
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,164,300
		Impact Fee Project Cost TOTAL:	**$ 6,016,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**B-5**
Name:	Shiloh Rd/Lusk Ln Connector	**This project consists of the construction of a concrete two-lane Rural Collector.**		
Limits:	Shiloh Rd to 2825' E of Shiloh Rd			
Impact Fee Class:	RC			
Ultimate Class:	RC			
Length (lf):	2,825			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,336	CY	$ 36.00	$ 192,100
207	8" Lime Stabilization	11,300	SY	$ 17.00	$ 192,100
307	8" Reinforced Concrete	10,672	SY	$ 125.00	$ 1,334,028
407	Block Sod with 4" Topsoil (no sidewalk)	14,439	SY	$ 11.00	$ 158,828
507	No Sidewalk	0	SF	$ 9.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,877,056**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 93,853
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 93,853
√	Roadway Drainage	Standard Internal System	30%	$ 563,117
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 93,853
√	Sewer	Minor Adjustments	5%	$ 93,853
√	Establish Turf / Erosion Control		2%	$ 37,541
√	Illumination	Standard Ilumination System	6%	$ 112,623
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,088,692**

Paving and Allowance Subtotal:		**$ 2,965,748**
Construction Contingency:	20%	$ 593,150
Construction Cost TOTAL:		**$ 3,559,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,559,000**
Engineering/Survey/Testing:		20%	$ 711,800
Mobilization		5%	$ 177,950
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,067,700
		Impact Fee Project Cost TOTAL:	**$ 5,516,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**A-7,B-6**
Name:	Simmons Rd	**This project consisted of the reconstruction of an existing two-lane facility to construct a four-lane undivided Urban Minor Arterial. The Town contributed $1,129,000 to the construction of this facility.**		
Limits:	Wichita Trail to McKamy Creek Rd			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	2,715			
Service Area(s):	A/B			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 1,198,860**
Non-Recoverable Funds:	$70,071 Escrow Funds		$ (70,071)
Engineering/Survey/Testing:		5%	
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 1,128,789**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound - 2025 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area C

#	Class	Project	Limits	Status	Project Cost
C-1	UMABL	Denton Creek Blvd	IH-35 to 700' W of Turner Falls Cir	New	$ 29,216,000
C-2	UMABL	UMAB 1	Denton Creek Blvd to West Town Limit	New	$ 5,244,000
C-3	UC	Stonecrest Rd	Denton Creek Blvd to 915' S of Canyon Falls Dr	New	$ 5,474,000
C-4	GRA	Canyon Falls Dr	US 377 to City Limits	New	$ 6,681,000
C-5	UMABL	Denton Creek Blvd	Canyon Falls Dr to 1245' S of Canyon Falls Dr	Widening	$ 2,281,000
C-6	UMABL	Denton Creek Blvd	1245' S of Canyon Falls Dr to Cross Timbers Rd	New	$ 13,099,000
C-7	UMAD	UMA 1	US 377 to MUA 2	New	$ 5,131,000
C-8	MU - Arterial	MUA 1	Canyon Falls Dr to MUA 2	New	$ 14,415,000
C-9	MU - Collector	MUC 1	MUA 3 to MUA 5	New	$ 14,812,000
C-10	MU - Arterial	MUA 2	MUA 1 to MUA 4	New	$ 15,061,000
C-11	MU - Arterial	MUA 5	700' S of FM 1171 to FM 1171	New	$ 11,920,000
C-12	UMAD	UMA 2	FM 1171 (Cross Timbers Rd) to MUC 1	New	$ 8,564,000
C-13	MU - Arterial	MUA 3	MUC 1 to Couplet	New	$ 11,920,000
C-14	MU - Couplet	Couplet	525' S of MUA 3 to 530' N of MUC 1	New	$ 1,750,000
C-15	MU - Arterial	MUA 3	Couplet to MUA 2	New	$ 2,426,000
C-16	MU - Arterial	MUA 4	530' S of FM 1171 to MUA 2	New	$ 13,629,000
C-17	MU - Dam Road	MUDR	MUA 3 to 1,115' N of MUA 3	New	$ 1,583,000
C-18	GRA	GRA 2	1,115' N of MUA 3 to City Limits	New	$ 12,214,000
C-19	UMAU	Lansdowne Pkwy	City Limits to IH-35 NBFR	New	$ 8,100,000
C-20	UMABL	Denton Creek Blvd	1,845' W of Prairie Ridge Rd to 900' W of Prairie Ridge Rd	Completed	$ 5,279,924

Signal Installation And Intersection Improvements

S-14		Signal	US 377 at Canyon Falls Dr.	Completed	$ 205,000
S-15		Signal	Cross Timbers Rd. at Canyon Falls Dr.	Completed	$ 450,000
S-16		Signal	Cross Timbers Rd. at Denton Creek Blvd.	Proposed	$ 600,000
S-17		Signal	Cross Timbers Rd. at MUA 4	Proposed	$ 600,000
S-18		Signal	Denton Creek Blvd. at Canyon Falls Dr.	Proposed	$ 600,000
S-19		Signal	US 377 at UMA 1	Proposed	$ 600,000
S-20		Signal	Cross Timbers Rd. at Future Furst Ranch Drive	Proposed	$ 600,000
S-21		Signal	Cross Timbers Rd. at UMA 2	Proposed	$ 600,000
S-22		Signal	Cross Timbers Rd. at Red Rock Ln.	Proposed	$ 600,000

TOTAL $ 193,654,924

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-1**
Name:	Denton Creek Blvd	**This project consists of the construction of a new four-lane Urban Minor Arterial with bike lanes and a bridge costing $7,000,000.**		
Limits:	IH-35 to 700' W of Turner Falls Cir			
Impact Fee Class:	UMABL			
Ultimate Class:	UMABL			
Length (lf):	4,340			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	14,949	CY	$ 36.00	$ 538,160
214	10" Lime Stabilization	31,827	SY	$ 17.00	$ 541,053
314	8" Reinforced Concrete	29,898	SY	$ 125.00	$ 3,737,222
414	Block Sod with 4" Topsoil (with sidewalk)	14,467	SY	$ 11.00	$ 159,133
514	4' Sidewalk	34,720	SF	$ 9.00	$ 312,480
601	Turn Lanes and Median Openings	3,181	SY	$ 70.00	$ 222,672
				Paving Construction Cost Subtotal:	**$ 5,510,720**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 275,536
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 275,536
√	Roadway Drainage	Standard Internal System	30%	$ 1,653,216
√	Special Drainage Structures	Bridge	$7,000,000	$ 7,000,000
√	Water	Minor Adjustments	5%	$ 275,536
√	Sewer	Minor Adjustments	5%	$ 275,536
√	Establish Turf / Erosion Control		2%	$ 110,214
√	Illumination	Standard Ilumination System	6%	$ 330,643
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 10,196,218**
			Paving and Allowance Subtotal:	**$ 15,706,938**
			Construction Contingency: 20%	$ 3,141,388
			Construction Cost TOTAL:	**$ 18,849,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 18,849,000**
Engineering/Survey/Testing:		20%	$ 3,769,800
Mobilization		5%	$ 942,450
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 5,654,700
		Impact Fee Project Cost TOTAL:	**$ 29,216,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-2**
Name:	UMAB 1 Denton Creek Blvd to West Town	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	Limit			
Impact Fee Class:	UMABL			
Ultimate Class:	UMABL			
Length (lf):	1,405			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	4,839	CY	$ 36.00	$ 174,220
214	10" Lime Stabilization	10,303	SY	$ 17.00	$ 175,157
314	8" Reinforced Concrete	9,679	SY	$ 125.00	$ 1,209,861
414	Block Sod with 4" Topsoil (with sidewalk)	4,683	SY	$ 11.00	$ 51,517
514	4' Sidewalk	11,240	SF	$ 9.00	$ 101,160
601	Turn Lanes and Median Openings	1,030	SY	$ 70.00	$ 72,086
				Paving Construction Cost Subtotal:	**$ 1,784,001**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 89,200
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 89,200
√	Roadway Drainage	Standard Internal System	30%	$ 535,200
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 89,200
√	Sewer	Minor Adjustments	5%	$ 89,200
√	Establish Turf / Erosion Control		2%	$ 35,680
√	Illumination	Standard Ilumination System	6%	$ 107,040
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,034,720**
			Paving and Allowance Subtotal:	**$ 2,818,721**
			Construction Contingency: 20%	$ 563,744
			Construction Cost TOTAL:	**$ 3,383,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,383,000**
Engineering/Survey/Testing:		20%	$ 676,600
Mobilization		5%	$ 169,150
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,014,900
		Impact Fee Project Cost TOTAL:	**$ 5,244,000**

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Town of Flower Mound
2025 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-3**
Name:	Stonecrest Rd	**This project consists of the construction of a concrete two-lane Urban Collector.**		
Limits:	Denton Creek Blvd to 915' S of Canyon Falls Dr			
Impact Fee Class:	UC			
Ultimate Class:	UC			
Length (lf):	2,575			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	5,293	CY	$ 36.00	$ 190,550
206	8" Lime Stabilization	11,158	SY	$ 17.00	$ 189,692
306	8" Reinforced Concrete	10,586	SY	$ 125.00	$ 1,323,264
406	Block Sod with 4" Topsoil (with sidewalk)	4,578	SY	$ 11.00	$ 50,356
506	4' Sidewalk	20,600	SF	$ 9.00	$ 185,400
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,939,261**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 96,963
√	Traffic Control	Construction Phase Traffic Control	10%	$ 193,926
√	Pavement Markings/Markers		5%	$ 96,963
√	Roadway Drainage	Standard Internal System	30%	$ 581,778
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 96,963
√	Sewer	Minor Adjustments	5%	$ 96,963
√	Establish Turf / Erosion Control		2%	$ 38,785
√	Illumination	Standard Ilumination System	6%	$ 116,356
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,318,698**
			Paving and Allowance Subtotal:	**$ 3,257,959**
			Construction Contingency: 20%	$ 651,592
			Construction Cost TOTAL:	**$ 3,910,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,910,000**
Engineering/Survey/Testing:		20%	$ 782,000
Mobilization		5%	$ 195,500
ROW/Easement Acquisition:	Existing Alignment	15%	$ 586,500
		Impact Fee Project Cost TOTAL:	**$ 5,474,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-4**
Name:	Canyon Falls Dr	**This project consists of the construction of a new Greenway Rural Arterial.**		
Limits:	US 377 to City Limits			
Impact Fee Class:	GRA			
Ultimate Class:	GRA			
Length (lf):	2,340			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,540	CY	$ 36.00	$ 271,440
203	10" Lime Stabilization	16,120	SY	$ 17.00	$ 274,040
303	8" Reinforced Concrete	11,440	SY	$ 125.00	$ 1,430,000
403	Block Sod with 4" Topsoil (no sidewalk)	16,120	SY	$ 11.00	$ 177,320
503	No Sidewalk	0	SF	$ 9.00	$ -
				Paving Construction Cost Subtotal:	**$ 2,272,858**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 113,643
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 113,643
√	Roadway Drainage	Standard Internal System	30%	$ 681,857
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 113,643
√	Sewer	Minor Adjustments	5%	$ 113,643
√	Establish Turf / Erosion Control		2%	$ 45,457
√	Illumination	Standard Ilumination System	6%	$ 136,371
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,318,258**
			Paving and Allowance Subtotal:	**$ 3,591,116**
			Construction Contingency: 20%	$ 718,223
			Construction Cost TOTAL:	**$ 4,310,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,310,000**
Engineering/Survey/Testing:		20%	$ 862,000
Mobilization		5%	$ 215,500
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,293,000
		Impact Fee Project Cost TOTAL:	**$ 6,681,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-5**
Name:	Denton Creek Blvd	**This project consists of the construction of half of an Urban Minor Arterial with bike lanes.**		
Limits:	Canyon Falls Dr to 1245' S of Canyon Falls Dr			
Impact Fee Class:	UMABL (1/2)			
Ultimate Class:	UMABL			
Length (lf):	1,245			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
115	Unclassified Street Excavation	2,144	CY	$ 36.00	$ 77,190
215	10" Lime Stabilization	4,565	SY	$ 17.00	$ 77,605
315	8" Reinforced Concrete	4,288	SY	$ 125.00	$ 536,042
415	Block Sod with 4" Topsoil (with sidewalk)	3,182	SY	$ 11.00	$ 34,998
515	4' Sidewalk	4,980	SF	$ 9.00	$ 44,820
				Paving Construction Cost Subtotal:	**$ 770,655**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 38,533
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 38,533
√	Roadway Drainage	Standard Internal System	30%	$ 231,197
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 38,533
√	Sewer	Minor Adjustments	5%	$ 38,533
√	Establish Turf / Erosion Control		2%	$ 15,413
√	Illumination	Standard Ilumination System	6%	$ 46,239
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 446,980**
			Paving and Allowance Subtotal:	**$ 1,217,635**
			Construction Contingency: 20%	$ 243,527
			Construction Cost TOTAL:	**$ 1,462,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,462,000**
Engineering/Survey/Testing:		20%	$ 292,400
Previous Contribution		5%	
Mobilization		6%	$ 87,720
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 438,600
		Impact Fee Project Cost TOTAL:	**$ 2,281,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-6**
Name:	Denton Creek Blvd	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	1245' S of Canyon Falls Dr to Cross Timbers Rd			
Impact Fee Class:	UMABL			
Ultimate Class:	UMABL			
Length (lf):	3,510			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	12,090	CY	$ 36.00	$ 435,240
214	10" Lime Stabilization	25,740	SY	$ 17.00	$ 437,580
314	8" Reinforced Concrete	24,180	SY	$ 125.00	$ 3,022,500
414	Block Sod with 4" Topsoil (with sidewalk)	11,700	SY	$ 11.00	$ 128,700
514	4' Sidewalk	28,080	SF	$ 9.00	$ 252,720
601	Turn Lanes and Median Openings	2,573	SY	$ 70.00	$ 180,087
				Paving Construction Cost Subtotal:	**$ 4,456,827**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 222,841
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 222,841
√	Roadway Drainage	Standard Internal System	30%	$ 1,337,048
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 222,841
√	Sewer	Minor Adjustments	5%	$ 222,841
√	Establish Turf / Erosion Control		2%	$ 89,137
√	Illumination	Standard Ilumination System	6%	$ 267,410
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,584,960**
			Paving and Allowance Subtotal:	**$ 7,041,787**
			Construction Contingency: 20%	$ 1,408,357
			Construction Cost TOTAL:	**$ 8,451,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,451,000**
Engineering/Survey/Testing:		20%	$ 1,690,200
Mobilization		5%	$ 422,550
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,535,300
		Impact Fee Project Cost TOTAL:	**$ 13,099,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-7**
Name:	UMA 1	**This project consists of the construction of an Urban Collector.**		
Limits:	US 377 to MUA 2			
Impact Fee Class:	UMAD			
Ultimate Class:	UMAD			
Length (lf):	1,460			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,218	CY	$ 36.00	$ 151,840
204	10" Lime Stabilization	9,084	SY	$ 17.00	$ 154,436
304	8" Reinforced Concrete	8,436	SY	$ 125.00	$ 1,054,444
404	Block Sod with 4" Topsoil (with sidewalk)	5,191	SY	$ 11.00	$ 57,102
504	4' Sidewalk	11,680	SF	$ 9.00	$ 105,120
601	Turn Lanes and Median Openings	3,181	SY	$ 70.00	$ 222,672
				Paving Construction Cost Subtotal:	**$ 1,745,614**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 87,281
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 87,281
√	Roadway Drainage	Standard Internal System	30%	$ 523,684
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 87,281
√	Sewer	Minor Adjustments	5%	$ 87,281
√	Establish Turf / Erosion Control		2%	$ 34,912
√	Illumination	Standard Ilumination System	6%	$ 104,737
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,012,456**
			Paving and Allowance Subtotal:	**$ 2,758,070**
			Construction Contingency: 20%	$ 551,614
			Construction Cost TOTAL:	**$ 3,310,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,310,000**
Engineering/Survey/Testing:		20%	$ 662,000
Mobilization		5%	$ 165,500
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 993,000
		Impact Fee Project Cost TOTAL:	**$ 5,131,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-8**
Name:	MUA 1	**This project consists of the construction of an Urban Collector.**		
Limits:	Canyon Falls Dr to MUA 2			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	3,120			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	15,253	CY	$ 36.00	$ 549,120
218	10" Lime Stabilization	31,893	SY	$ 17.00	$ 542,187
318	8" Reinforced Concrete	30,507	SY	$ 125.00	$ 3,813,333
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 4,904,640**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 245,232
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 245,232
√	Roadway Drainage	Standard Internal System	30%	$ 1,471,392
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 245,232
√	Sewer	Minor Adjustments	5%	$ 245,232
√	Establish Turf / Erosion Control		2%	$ 98,093
√	Illumination	Standard Ilumination System	6%	$ 294,278
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,844,691**
			Paving and Allowance Subtotal:	**$ 7,749,331**
			Construction Contingency: 20%	$ 1,549,866
			Construction Cost TOTAL:	**$ 9,300,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,300,000**
Engineering/Survey/Testing:		20%	$ 1,860,000
Mobilization		5%	$ 465,000
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,790,000
		Impact Fee Project Cost TOTAL:	**$ 14,415,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-9**
Name:	MUC 1	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	MUA 3 to MUA 5			
Impact Fee Class:	MU - Collector			
Ultimate Class:	MU - Collector			
Length (lf):	4,650			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	20,925	CY	$ 36.00	$ 753,300
219	8" Lime Stabilization	42,883	SY	$ 17.00	$ 729,017
319	6" Reinforced Concrete	41,850	SY	$ 85.00	$ 3,557,250
419	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
519	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 5,039,567**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 251,978
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 251,978
√	Roadway Drainage	Standard Internal System	30%	$ 1,511,870
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 251,978
√	Sewer	Minor Adjustments	5%	$ 251,978
√	Establish Turf / Erosion Control		2%	$ 100,791
√	Illumination	Standard Ilumination System	6%	$ 302,374
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,922,949**
			Paving and Allowance Subtotal:	**$ 7,962,515**
			Construction Contingency: 20%	$ 1,592,503
			Construction Cost TOTAL:	**$ 9,556,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,556,000**
Engineering/Survey/Testing:		20%	$ 1,911,200
Mobilization		5%	$ 477,800
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,866,800
		Impact Fee Project Cost TOTAL:	**$ 14,812,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-10**
Name:	MUA 2	**This project consists of the construction of a mixed-use arterial roadway.**		
Limits:	MUA 1 to MUA 4			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	3,260			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	15,938	CY	$ 36.00	$ 573,760
218	10" Lime Stabilization	33,324	SY	$ 17.00	$ 566,516
318	8" Reinforced Concrete	31,876	SY	$ 125.00	$ 3,984,444
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 5,124,720**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 256,236
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 256,236
√	Roadway Drainage	Standard Internal System	30%	$ 1,537,416
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 256,236
√	Sewer	Minor Adjustments	5%	$ 256,236
√	Establish Turf / Erosion Control		2%	$ 102,494
√	Illumination	Standard Ilumination System	6%	$ 307,483
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,972,338**
			Paving and Allowance Subtotal:	**$ 8,097,058**
			Construction Contingency: 20%	$ 1,619,412
			Construction Cost TOTAL:	**$ 9,717,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,717,000**
Engineering/Survey/Testing:		20%	$ 1,943,400
Mobilization		5%	$ 485,850
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,915,100
		Impact Fee Project Cost TOTAL:	**$ 15,061,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-11**
Name:	MUA 5	**This project consists of the construction of an Urban Collector.**		
Limits:	700' S of FM 1171 to FM 1171			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	2,580			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	12,613	CY	$ 36.00	$ 454,080
218	10" Lime Stabilization	26,373	SY	$ 17.00	$ 448,347
318	8" Reinforced Concrete	25,227	SY	$ 125.00	$ 3,153,333
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 4,055,760**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 202,788
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 202,788
√	Roadway Drainage	Standard Internal System	30%	$ 1,216,728
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 202,788
√	Sewer	Minor Adjustments	5%	$ 202,788
√	Establish Turf / Erosion Control		2%	$ 81,115
√	Illumination	Standard Ilumination System	6%	$ 243,346
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,352,341**

Paving and Allowance Subtotal:		**$ 6,408,101**
Construction Contingency:	20%	$ 1,281,620
Construction Cost TOTAL:		**$ 7,690,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,690,000**
Engineering/Survey/Testing:		20%	$ 1,538,000
Mobilization		5%	$ 384,500
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,307,000
		Impact Fee Project Cost TOTAL:	**$ 11,920,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-12**
Name:	UMA 2	**This project consists of the construction of an**		
Limits:	FM 1171 (Cross Timbers Rd) to MUC 1	**Urban Collector.**		
Impact Fee Class:	UMAD			
Ultimate Class:	UMAD			
Length (lf):	2,580			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	7,453	CY	$ 36.00	$ 268,320
204	10" Lime Stabilization	16,053	SY	$ 17.00	$ 272,907
304	8" Reinforced Concrete	14,907	SY	$ 125.00	$ 1,863,333
404	Block Sod with 4" Topsoil (with sidewalk)	9,173	SY	$ 11.00	$ 100,907
504	4' Sidewalk	20,640	SF	$ 9.00	$ 185,760
601	Turn Lanes and Median Openings	3,181	SY	$ 70.00	$ 222,672
				Paving Construction Cost Subtotal:	**$ 2,913,898**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 145,695
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 145,695
√	Roadway Drainage	Standard Internal System	30%	$ 874,169
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 145,695
√	Sewer	Minor Adjustments	5%	$ 145,695
√	Establish Turf / Erosion Control		2%	$ 58,278
√	Illumination	Standard Ilumination System	6%	$ 174,834
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,690,061**
			Paving and Allowance Subtotal:	**$ 4,603,959**
			Construction Contingency: 20%	$ 920,792
			Construction Cost TOTAL:	**$ 5,525,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,525,000**
Engineering/Survey/Testing:		20%	$ 1,105,000
Mobilization		5%	$ 276,250
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,657,500
		Impact Fee Project Cost TOTAL:	**$ 8,564,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-13**
Name:	MUA 3	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	MUC 1 to Couplet			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	2,580			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	12,613	CY	$ 36.00	$ 454,080
218	10" Lime Stabilization	26,373	SY	$ 17.00	$ 448,347
318	8" Reinforced Concrete	25,227	SY	$ 125.00	$ 3,153,333
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 4,055,760**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 202,788
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 202,788
√	Roadway Drainage	Standard Internal System	30%	$ 1,216,728
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 202,788
√	Sewer	Minor Adjustments	5%	$ 202,788
√	Establish Turf / Erosion Control		2%	$ 81,115
√	Illumination	Standard Ilumination System	6%	$ 243,346
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,352,341**
			Paving and Allowance Subtotal:	**$ 6,408,101**
			Construction Contingency: 20%	$ 1,281,620
			Construction Cost TOTAL:	**$ 7,690,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,690,000**
Engineering/Survey/Testing:		20%	$ 1,538,000
Mobilization		5%	$ 384,500
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,307,000
		Impact Fee Project Cost TOTAL:	**$ 11,920,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-14**
Name:	Couplet	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	525' S of MUA 3 to 530' N of MUC 1			
Impact Fee Class:	MU - Couplet			
Ultimate Class:	MU - Couplet			
Length (lf):	1,130			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
120	Unclassified Street Excavation	2,197	CY	$ 36.00	$ 79,100
220	8" Lime Stabilization	4,646	SY	$ 17.00	$ 78,974
320	6" Reinforced Concrete	4,394	SY	$ 85.00	$ 373,528
320	6" Reinforced Concrete	5,776	SY	$ 11.00	$ 63,531
520	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 595,133**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 29,757
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 29,757
√	Roadway Drainage	Standard Internal System	30%	$ 178,540
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 29,757
√	Sewer	Minor Adjustments	5%	$ 29,757
√	Establish Turf / Erosion Control		2%	$ 11,903
√	Illumination	Standard Ilumination System	6%	$ 35,708
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 345,177**
			Paving and Allowance Subtotal:	**$ 940,311**
			Construction Contingency: 20%	$ 188,062
			Construction Cost TOTAL:	**$ 1,129,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,129,000**
Engineering/Survey/Testing:		20%	$ 225,800
Mobilization		5%	$ 56,450
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 338,700
		Impact Fee Project Cost TOTAL:	**$ 1,750,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-15**
Name:	MUA 3	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	Couplet to MUA 2			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	525			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	2,567	CY	$ 36.00	$ 92,400
218	10" Lime Stabilization	5,367	SY	$ 17.00	$ 91,233
318	8" Reinforced Concrete	5,133	SY	$ 125.00	$ 641,667
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 825,300**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 41,265
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 41,265
√	Roadway Drainage	Standard Internal System	30%	$ 247,590
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 41,265
√	Sewer	Minor Adjustments	5%	$ 41,265
√	Establish Turf / Erosion Control		2%	$ 16,506
√	Illumination	Standard Ilumination System	6%	$ 49,518
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 478,674**

Paving and Allowance Subtotal:		**$ 1,303,974**
Construction Contingency:	20%	$ 260,795
Construction Cost TOTAL:		**$ 1,565,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,565,000**
Engineering/Survey/Testing:		20%	$ 313,000
Mobilization		5%	$ 78,250
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 469,500
		Impact Fee Project Cost TOTAL:	**$ 2,426,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-16**
Name:	MUA 4	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	530' S of FM 1171 to MUA 2			
Impact Fee Class:	MU - Arterial			
Ultimate Class:	MU - Arterial			
Length (lf):	2,950			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	14,422	CY	$ 36.00	$ 519,200
218	10" Lime Stabilization	30,156	SY	$ 17.00	$ 512,644
318	8" Reinforced Concrete	28,844	SY	$ 125.00	$ 3,605,556
418	Block Sod with 4" Topsoil (no sidewalk)	0	SY	$ 11.00	$ -
518	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 4,637,400**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 231,870
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 231,870
√	Roadway Drainage	Standard Internal System	30%	$ 1,391,220
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 231,870
√	Sewer	Minor Adjustments	5%	$ 231,870
√	Establish Turf / Erosion Control		2%	$ 92,748
√	Illumination	Standard Ilumination System	6%	$ 278,244
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,689,692**
			Paving and Allowance Subtotal:	**$ 7,327,092**
			Construction Contingency: 20%	$ 1,465,418
			Construction Cost TOTAL:	**$ 8,793,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,793,000**
Engineering/Survey/Testing:		20%	$ 1,758,600
Mobilization		5%	$ 439,650
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,637,900
		Impact Fee Project Cost TOTAL:	**$ 13,629,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-17**
Name:	MUDR	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	MUA 3 to 1,115' N of MUA 3			
Impact Fee Class:	MU - Dam Road			
Ultimate Class:	MU - Dam Road			
Length (lf):	1,115			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	2,168	CY	$ 36.00	$ 78,050
221	8" Lime Stabilization	4,584	SY	$ 17.00	$ 77,926
321	6" Reinforced Concrete	4,336	SY	$ 85.00	$ 368,569
321	6" Reinforced Concrete	1,239	SY	$ 11.00	$ 13,628
521	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 538,173**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 26,909
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 26,909
√	Roadway Drainage	Standard Internal System	30%	$ 161,452
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 26,909
√	Sewer	Minor Adjustments	5%	$ 26,909
√	Establish Turf / Erosion Control		2%	$ 10,763
√	Illumination	Standard Ilumination System	6%	$ 32,290
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 312,141**
			Paving and Allowance Subtotal:	**$ 850,314**
			Construction Contingency: 20%	$ 170,063
			Construction Cost TOTAL:	**$ 1,021,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,021,000**
Engineering/Survey/Testing:		20%	$ 204,200
Mobilization		5%	$ 51,050
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 306,300
		Impact Fee Project Cost TOTAL:	**$ 1,583,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-18**
Name:	GRA 2	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	1,115' N of MUA 3 to City Limits			
Impact Fee Class:	GRA			
Ultimate Class:	GRA			
Length (lf):	4,275			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	13,775	CY	$ 36.00	$ 495,900
203	10" Lime Stabilization	29,450	SY	$ 17.00	$ 500,650
303	8" Reinforced Concrete	20,900	SY	$ 125.00	$ 2,612,500
403	Block Sod with 4" Topsoil (no sidewalk)	29,450	SY	$ 11.00	$ 323,950
503	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	3,181	SY	$ 70.00	$ 222,672
				Paving Construction Cost Subtotal:	**$ 4,155,672**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 207,784
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 207,784
√	Roadway Drainage	Standard Internal System	30%	$ 1,246,701
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 207,784
√	Sewer	Minor Adjustments	5%	$ 207,784
√	Establish Turf / Erosion Control		2%	$ 83,113
√	Illumination	Standard Ilumination System	6%	$ 249,340
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,410,290**
			Paving and Allowance Subtotal:	**$ 6,565,961**
			Construction Contingency: 20%	$ 1,313,192
			Construction Cost TOTAL:	**$ 7,880,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,880,000**
Engineering/Survey/Testing:		20%	$ 1,576,000
Mobilization		5%	$ 394,000
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 2,364,000
		Impact Fee Project Cost TOTAL:	**$ 12,214,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-19**
Name:	Lansdowne Pkwy	**This project consists of the construction of an Urban Minor Arterial with bike lanes.**		
Limits:	City Limits to IH-35 NBFR			
Impact Fee Class:	UMAU			
Ultimate Class:	UMAU			
Length (lf):	3,005			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,347	CY	$ 36.00	$ 300,500
205	10" Lime Stabilization	17,362	SY	$ 17.00	$ 295,158
305	8" Reinforced Concrete	16,694	SY	$ 125.00	$ 2,086,806
405	Block Sod with 4" Topsoil (no sidewalk)	6,678	SY	$ 11.00	$ 73,456
505	No Sidewalk	0	SF	$ 9.00	$ -
601	Turn Lanes and Median Openings	0	SY	$ 70.00	$ -
				Paving Construction Cost Subtotal:	**$ 2,755,919**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		5%	$ 137,796
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		5%	$ 137,796
√	Roadway Drainage	Standard Internal System	30%	$ 826,776
	Special Drainage Structures	None Anticipated	$0	$ -
√	Water	Minor Adjustments	5%	$ 137,796
√	Sewer	Minor Adjustments	5%	$ 137,796
√	Establish Turf / Erosion Control		2%	$ 55,118
√	Illumination	Standard Ilumination System	6%	$ 165,355
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,598,433**
			Paving and Allowance Subtotal:	**$ 4,354,352**
			Construction Contingency: 20%	$ 870,870
			Construction Cost TOTAL:	**$ 5,226,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,226,000**
Engineering/Survey/Testing:		20%	$ 1,045,200
Mobilization		5%	$ 261,300
ROW/Easement Acquisition:	New Roadway Alignment	30%	$ 1,567,800
		Impact Fee Project Cost TOTAL:	**$ 8,100,000**

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Town of Flower Mound

2025 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/14/2025

Project Information:		**Description:**	**Project No.**	**C-20**
Name:	Denton Creek Blvd	**This project consisted of the construction of a four-lane urban minor arterial and the bridge crossing. The Town contributed a total of $5,279,924 to the construction of the bridge crossing and roadway.**		
Limits:	1,845' W of Prairie Ridge Rd to 900' W of Prairie Ridge Rd			
Impact Fee Class:	UMABL			
Ultimate Class:	UMABL			
Length (lf):	945			
Service Area(s):	C			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Contribution to Construction Cost:		-	**$ 5,279,924**
Non-Recoverable Funds:			
Engineering/Survey/Testing:			
ROW/Easement Acquisition:			
		Impact Fee Project Cost TOTAL:	**$ 5,279,924**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the Town of Flower Mound.

The planning level cost projections shall not supersede the Town's Design Criteria and Construction Standards in the Code of Ordinances or the determination of the Town Engineer for a specific project.

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B. CIP Service Units of Supply

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Town of Flower Mound - 2025 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area A

12/18/2025

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-1	Chinn Chapel Rd	FM 407 (Justin Rd) to Waketon Rd	0.66	4	UMAU	1,163	50%	525	688	381	307	$ 2,728,803	$ 1,364,402
A-2	Dixon Ln	Chinn Chapel Rd to Crestside Dr	1.24	4	UMA	1,084	100%	525	2,601	1,343	1,258	$ 5,297,438	$ 5,297,438
A-3	Timber Creek Rd	445' S of Glenn Hollow Ln to Kirkpatrick Ln	0.22	4	UMAU	116	100%	525	453	25	428	$ 690,850	$ 690,850
A-4	Kirkpatrick Ln	Morriss Rd to Lonebuck Dr	0.99	2	UC	473	100%	425	844	469	374	$ 5,243,000	$ 5,243,000
A-5	Waketon-College Connector	Waketon Rd to College Pkwy	0.27	2	UC	0	100%	425	228	0	228	$ 3,133,000	$ 3,133,000
A-6	Windsor Dr	Bridlewood Blvd to FM 2499 (Long Prairie Rd)	0.60	2	UC	246	100%	425	510	147	362	$ 1,058,867	$ 1,058,867
A-7,B-6	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	4	UMAU	428	50%	525	540	110	430	$ 1,128,789	$ 564,395
A-8	Sagebrush Dr	Old Settlers Rd to 1730' E of Old Settlers Rd	0.52	2	UC	476	100%	425	438	245	193	$ 3,209,771	$ 3,209,771
A-9	FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers) to Spinks Rd	2.73	6	MA	3,995	100%	750	12,281	10,903	1,378	$ 1,515,721	$ 1,515,721
A-10	Yucca Dr	Yucca Dr to 420' E of Long Prairie Rd	0.08	2	UC	300	100%	425	66	23	43	$ 214,416	$ 214,416
A-11	Firewheel Dr	515' S of FM 1171 to 140' S of Hearthstone Dr	0.24	4	UMAU	36	100%	525	503	9	495	$ 603,525	$ 603,525
A-12	Garden Ridge Blvd	Kirkpatrick Ln to Forest Vista Dr	0.81	4	GUA	1,247	50%	650	1,056	507	550	$ 1,146,031	$ 573,016
A-13	Morriss Rd	Mandarin Way to Flower Mound Rd	0.16	4	UMA	1,981	100%	525	332	313	19	$ 1,009,492	$ 1,009,492
A-14	Lake Forest Blvd	75' S of Lincoln Ct to Foxborough Trail	0.15	2	UC	200	100%	425	130	31	100	$ 1,400,601	$ 1,400,601
A-15	Aberdeen Dr	FM 2499 (Long Prairie Rd) to 700' N of Spinks Rd	0.61	4	UMA	16	100%	525	1,283	10	1,273	$ 1,592,941	$ 1,592,941
A-16	Spinks Rd	Aberdeen Dr to Gerault Rd	0.93	4	UMA	1,259	100%	525	1,953	1,171	782	$ 448,253	$ 448,253
A-17	Spinks Rd	Gerault Rd to Garden Ridge Blvd	0.56	4	UMA	324	100%	525	1,181	182	999	$ 968,297	$ 968,297
A-18	Garden Ridge Blvd	Flower Mound Rd to Spinks Rd	0.75	4	GUA	912	100%	650	1,955	686	1,269	$ 1,891,126	$ 1,891,126
A-19	Garden Ridge Blvd	Spinks Rd to Lakeside Pkwy	0.42	4	GUA	911	100%	650	1,103	386	717	$ 2,504,704	$ 2,504,704
A-20	Lakeside Pkwy	FM 2499 (Long Prairie Rd) to South Town Limit	2.10	6	MA	999	100%	750	9,469	2,102	7,367	$ 706,000	$ 706,000
A-21	FM 407-Dixon Ln Connector	FM 407 to Dixon Ln	0.52	2	UC	0	100%	425	440	0	440	$ 6,054,000	$ 6,054,000
S-1	Signal	FM 407 (Justin Rd.) at FM 407-Dixon Ln Connector					50%					$ 600,000	$ 300,000
S-2	Signal	Bruton Orand Blvd. at Quail Run Rd.					50%					$ 600,000	$ 300,000
S-3	Signal	Churchill Dr. at Peters Colony Rd.					100%					$ 990,000	$ 990,000
S-4	Signal	Cross Timbers Rd. at Forums Dr.					100%					$ 179,000	$ 179,000
S-5	Signal	Garden Ridge Blvd. at Kirkpatrick Ln.					50%					$ 600,000	$ 300,000
S-6	Signal	FM 2499 (Long Prairie Rd.) at Chaparral Ln.					100%					$ 375,000	$ 375,000
S-7	Signal	Garden Ridge Blvd. at Forest Vista Rd.					100%					$ 600,000	$ 600,000
S-8	Signal	FM 2499 (Long Prairie Rd.) at Northshore Blvd.					100%					$ 600,000	$ 600,000
S-9	Signal	FM 2499 (Long Prairie Rd.) at Aberdeen Dr.					100%					$ 380,000	$ 380,000
S-10	Signal	Lakeside Pkwy. at Silveron Blvd.					100%					$ 600,000	$ 600,000
S-11	Signal	FM 2499 (Long Prairie Rd.) at Silveron Blvd.					100%					$ 390,000	$ 390,000
S-12	Signal	Gerault Rd. at Old Gerault Rd.					100%					$ 600,000	$ 600,000
S-13	Signal	Lakeside Pkwy. at Enterprise Dr.					50%					$ 600,000	$ 300,000
S-25	Signal	Dixon Ln. at FM 407-Dixon Ln Connector					100%					$ 600,000	$ 600,000
I-1	Intersection Improvements	Dixon Ln. at Morriss Rd.					100%					$ 325,044	$ 325,044
I-2	Intersection Improvements	FM 2499 (Long Prairie Rd.) at Waketon Rd.					100%					$ 1,473,000	$ 1,473,000
I-3	Intersection Improvements	FM 2499 (Long Prairie Rd.) at College Pkwy.					100%					$ 333,000	$ 333,000
I-4	Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.					50%					$ 375,000	$ 187,500
I-5	Intersection Improvements	Cross Timbers Rd. at Auburn Dr.					100%					$ 400,000	$ 400,000
I-6	Intersection Improvements	Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)					100%					$ 492,000	$ 492,000
I-7	Intersection Improvements	Flower Mound Rd. at McKamy Creek Rd.					100%					$ 336,000	$ 336,000
I-8	Intersection Improvements	Flower Mound Rd. at FM 2499 (Long Prairie Rd.)					100%					$ 200,000	$ 200,000
I-9	Intersection Improvements	Flower Mound Rd. at Garden Ridge Blvd.					100%					$ 533,001	$ 533,001
I-10	Intersection Improvements	FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.					100%					$ 400,000	$ 400,000
I-11	Intersection Improvements	Lakeside Pkwy. At Gerault Rd.					100%					$ 400,000	$ 400,000
I-14	Intersection Improvements	FM 2499 (Long Prairie Rd) at Dixon Ln.					100%					$ 400,000	$ 400,000
SUBTOTAL									**38,054**	**19,043**	**19,011**	**$ 55,926,670**	**$ 52,037,359**

2025 Roadway Impact Fee Update Cost Per Service Area $ 34,344

TOTAL COST IN SERVICE AREA A $ 52,071,703

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Town of Flower Mound - 2025 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area B

10/14/2025

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
B-1	Flower Mound Rd	FM 1171 (Cross Timbers) to Skillern Blvd	1.21	4	UMA	694	100%	525	2,534	837	1,696	$ 680,380	$ 680,380
B-2	Shiloh Rd	Shiloh Rd/Lusk Ln Connector to Cross Timbers Rd	0.32	4	UMAD	1,000	100%	650	830	319	511	$ 2,429,000	$ 2,429,000
B-3	Scenic /Flower Mound Connector	Scenic Dr to Alcott Ave	0.45	2	RC	0	100%	425	386	0	386	$ 4,678,000	$ 4,678,000
B-4	Shiloh Rd/Lusk Ln Connector	2825' E of Shiloh Rd to Lusk Ln	0.58	2	RC	0	100%	425	496	0	496	$ 6,016,000	$ 6,016,000
B-5	Shiloh Rd/Lusk Ln Connector	Shiloh Rd to 2825' E of Shiloh Rd	0.54	2	RC	0	50%	425	227	0	227	$ 5,516,000	$ 2,758,000
A-7,B-6	Simmons Rd	Wichita Trail to McKamy Creek Rd	0.51	4	UMAU	428	50%	525	540	110	430	$ 1,128,789	$ 564,395
S-2	Signal	Bruton Orand Blvd. at Quail Run Rd.					50%					$ 600,000	$ 300,000
S-22	Signal	Cross Timbers Rd. at Red Rock Ln.					50%					$ 600,000	$ 300,000
S-23	Signal	Cross Timbers Rd. at Scenic Dr.					100%					$ 600,000	$ 600,000
S-24	Signal	Flower Mound Rd. at Quail Run Rd					100%					$ 600,000	$ 600,000
I-4	Intersection Improvements	Bruton Orand Blvd. at Cross Timbers Rd.					50%					$ 375,000	$ 187,500
I-12	Intersection Improvements	Cross Timbers Rd. at Flower Mound Rd.					100%					$ 250,000	$ 250,000
I-13	Intersection Improvements	Cross Timbers Rd. at Shiloh Rd					100%					$ 400,000	$ 400,000
SUBTOTAL									**5,012**	**1,266**	**3,746**	**$ 23,873,169**	**$ 19,763,275**

2025 Roadway Impact Fee Update Cost Per Service Area $ 34,344

TOTAL COST IN SERVICE AREA B $ 19,797,619

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Town of Flower Mound - 2025 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area C

11/5/2025

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
C-1	Denton Creek Blvd	IH-35 to 700' W of Turner Falls Cir	0.82	4	UMABL	0	100%	650	2,137	0	2,137	$ 29,216,000	$ 29,216,000
C-2	UMAB 1	Denton Creek Blvd to West Town Limit	0.27	4	UMABL	0	100%	650	692	0	692	$ 5,244,000	$ 5,244,000
C-3	Stonecrest Rd	Denton Creek Blvd to 915' S of Canyon Falls Dr	0.49	2	UC	444	100%	425	415	217	198	$ 5,474,000	$ 5,474,000
C-4	Canyon Falls Dr	US 377 to City Limits	0.44	4	GRA	0	100%	650	1,152	0	1,152	$ 6,681,000	$ 6,681,000
C-5	Denton Creek Blvd	Canyon Falls Dr to 1245' S of Canyon Falls Dr	0.24	4	UMABL	0	100%	650	613	0	613	$ 2,281,000	$ 2,281,000
C-6	Denton Creek Blvd	1245' S of Canyon Falls Dr to Cross Timbers Rd	0.66	4	UMABL	0	100%	650	1,728	0	1,728	$ 13,099,000	$ 13,099,000
C-7	UMA 1	US 377 to MUA 2	0.28	4	UMAD	0	100%	650	719	0	719	$ 5,131,000	$ 5,131,000
C-8	MUA 1	Canyon Falls Dr to MUA 2	0.59	4	MU - Arterial	0	100%	650	1,536	0	1,536	$ 14,415,000	$ 14,415,000
C-9	MUC 1	MUA 3 to MUA 5	0.88	2	MU - Collector	0	100%	425	749	0	749	$ 14,812,000	$ 14,812,000
C-10	MUA 2	MUA 1 to MUA 4	0.62	4	MU - Arterial	0	100%	650	1,605	0	1,605	$ 15,061,000	$ 15,061,000
C-11	MUA 5	700' S of FM 1171 to FM 1171	0.49	4	MU - Arterial	0	100%	650	1,270	0	1,270	$ 11,920,000	$ 11,920,000
C-12	UMA 2	FM 1171 (Cross Timbers Rd) to MUC 1	0.49	4	UMAD	0	100%	650	1,270	0	1,270	$ 8,564,000	$ 8,564,000
C-13	MUA 3	MUC 1 to Couplet	0.49	4	MU - Arterial	0	100%	650	1,270	0	1,270	$ 11,920,000	$ 11,920,000
C-14	Couplet	525' S of MUA 3 to 530' N of MUC 1	0.21	2	MU - Couplet	0	100%	425	182	0	182	$ 1,750,000	$ 1,750,000
C-15	MUA 3	Couplet to MUA 2	0.10	4	MU - Arterial	0	100%	650	259	0	259	$ 2,426,000	$ 2,426,000
C-16	MUA 4	530' S of FM 1171 to MUA 2	0.56	4	MU - Arterial	0	100%	650	1,453	0	1,453	$ 13,629,000	$ 13,629,000
C-17	MUDR	MUA 3 to 1,115' N of MUA 3	0.21	2	MU - Dam Road	0	100%	425	179	0	179	$ 1,583,000	$ 1,583,000
C-18	GRA 2	1,115' N of MUA 3 to City Limits	0.81	4	GRA	0	100%	650	2,105	0	2,105	$ 12,214,000	$ 12,214,000
C-19	Lansdowne Pkwy	City Limits to IH-35 NBFR	0.57	4	UMAU	0	100%	525	1,195	0	1,195	$ 8,100,000	$ 8,100,000
C-20	Denton Creek Blvd	1,845' W of Prairie Ridge Rd to 900' W of Prairie Ridge Rd	0.18	4	UMABL	100	100%	650	465	18	447	$ 5,279,924	$ 5,279,924
S-14	Signal	US 377 at Canyon Falls Dr.					100%					$ 205,000	$ 205,000
S-15	Signal	Cross Timbers Rd. at Canyon Falls Dr.					50%					$ 450,000	$ 225,000
S-16	Signal	Cross Timbers Rd. at Denton Creek Blvd.					100%					$ 600,000	$ 600,000
S-17	Signal	Cross Timbers Rd. at MUA 4					100%					$ 600,000	$ 600,000
S-18	Signal	Denton Creek Blvd. at Canyon Falls Dr.					100%					$ 600,000	$ 600,000
S-19	Signal	US 377 at UMA 1					100%					$ 600,000	$ 600,000
S-20	Signal	Cross Timbers Rd. at Future Furst Ranch Drive					100%					$ 600,000	$ 600,000
S-21	Signal	Cross Timbers Rd. at UMA 2					100%					$ 600,000	$ 600,000
S-22	Signal	Cross Timbers Rd. at Red Rock Ln.					50%					$ 600,000	$ 300,000
SUBTOTAL									**20,996**	**234**	**20,762**	**$ 193,654,924**	**$ 193,129,924**

2025 Roadway Impact Fee Update Cost Per Service Area $ 34,344

TOTAL COST IN SERVICE AREA C $ 193,164,268

DRAFT

C. Existing Roadway Facilities Inventory

DRAFT

Town of Flower Mound - 2025 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area A

10/8/2025

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	SERVICE AREA	STATUS	EXIST LANE		EXIST TYPE	TP TYPE	PM PEAK HOUR VOLUME		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
							EB/NB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Aberdeen Dr	FM 2499 (Long Prairie Rd)	700' N of Spinks Rd	3,225	0.61	A	Completed_2025	2	2	4D	UMA	8	8	100%	650	650	794	794	5	5	789	789		
Aberdeen Dr	<Null>	Spinks Rd	698	0.13	A	Established	2	2	4D	UMA	8	8	100%	650	650	172	172	1	1	171	171		
Auburn Dr	Cross Timbers Rd	Quail Run Rd	2,164	0.41	A	Established	1	1	2U	UC	155	155	100%	475	475	195	195	64	64	131	131		
Bridlewood Blvd	Waketon Rd	Windsor Dr	5,148	0.97	A/B	Established	2	2	4D	UMA	419	432	50%	650	650	634	634	204	211	429	423		
Bridlewood Blvd	Windsor Dr	Cross Timbers Rd	2,813	0.53	A/B	Established	2	2	4D	UMA	455	368	50%	650	650	346	346	121	98	225	248		
Browning Dr	Grand Park Pl Ln	Valley Ridge Blvd	1,131	0.21	A	Established	1	1	2U	UC	413	413	100%	475	475	102	102	88	88	13	13		
Browning Dr	FM 407 (Justin Rd)	Grand Park Pl Ln	759	0.14	A	Established	2	2	4D	UC	413	413	100%	650	650	187	187	59	59	127	127		
Bruton Orand Blvd	Quail Run	Flower Mound Rd	3,727	0.71	A/B	Established	2	2	4D	UMA	491	331	50%	650	650	459	459	173	117	286	342		
Bruton Orand Blvd	Cross Timbers Rd	Quail Run	2,032	0.38	A/B	Established	2	2	4D	UMA	543	474	50%	650	650	250	250	105	91	146	159		
Chinn Chapel Rd	North Town Limit	FM 407 (Justin Rd)	2,535	0.48	A	Established	1	1	2U	RC	221	221	50%	475	475	114	114	53	53	61	61		
Chinn Chapel Rd	FM 407 (Justin Rd)	Waketon Rd	3,459	0.66	A	Completed_2020	2	2	4U	UMAU	612	551	50%	525	525	344	344	200	180	143	163		
Churchill Dr	Windsor Dr	Cross Timbers Rd	2,774	0.53	A	Established	1	1	2U	UC	200	200	100%	475	475	250	250	105	105	145	145		
Churchill Dr	Peters Colony Rd	FM 2499 (Long Prairie Rd)	1,751	0.33	A	Established	2	2	4U	UMAU	160	160	100%	525	525	348	348	53	53	295	295		
Churchill Dr	Cross Timbers Rd	Peters Colony Rd	675	0.13	A	Established	2	2	4U	UMAU	350	350	100%	525	525	134	134	45	45	90	90		
College Pkwy	Timber Creek Rd	Kirkpatrick Ln	4,146	0.79	A	Established	2	2	4D	UMA	270	284	100%	650	650	1,021	1,021	212	223	809	798		
College Pkwy	FM 2499 (Long Prairie Rd)	Morriss Rd	4,620	0.88	A	Established	2	2	4D	UMA	177	200	100%	650	650	1,138	1,138	155	175	983	963		
College Pkwy	Berwick Ln	FM 2499 (Long Prairie Rd)	676	0.13	A	Established	1	1	2U	UC	13	13	100%	475	475	61	61	2	2	59	59		
College Pkwy	Morriss Rd	Timber Creek Rd	1,389	0.26	A	Established	2	2	4D	UMA	270	284	100%	650	650	342	342	71	75	271	267		
Cross Timbers Rd	Firewheel Dr	Kirkpatrick Ln	4,184	0.79	A	Established	3	3	6D	MA	1,619	1,623	100%	750	750	1,783	1,783	1,283	1,286	500	497		
Cross Timbers Rd	Auburn Dr	Old Settlers Rd	2,776	0.53	A	Established	3	3	6D	MA	1,119	1,331	100%	750	750	1,183	1,183	588	700	595	483		
Cross Timbers Rd	Kirkpatrick Ln	East Town Limit	2,659	0.50	A	Established	3	3	6D	MA	1,659	1,808	50%	750	750	567	567	418	455	149	111		
Cross Timbers Rd	Yucca Dr	Morriss Rd	1,827	0.35	A	Established	3	3	6D	MA	1,486	1,696	100%	750	750	779	779	514	587	264	192		
Cross Timbers Rd	Churchill Dr	FM 2499 (Long Prairie Rd)	1,654	0.31	A	Established	3	3	6D	MA	1,434	1,428	100%	750	750	705	705	449	447	256	257		
Cross Timbers Rd	Birdiewood Blvd	Auburn Dr	2,304	0.44	A	Established	3	3	6D	MA	1,119	1,331	100%	750	750	982	982	488	581	494	401		
Cross Timbers Rd	Old Settlers Rd	Churchill Dr	1,617	0.31	A	Established	3	3	6D	MA	1,434	1,428	100%	750	750	689	689	439	437	250	252		
Cross Timbers Rd	FM 2499 (Long Prairie Rd)	Yucca Dr	779	0.15	A	Established	3	3	6D	MA	1,486	1,696	100%	750	750	332	332	219	250	113	82		
Cross Timbers Rd	Morriss Rd	Firewheel Dr	1,527	0.29	A	Established	3	3	6D	MA	1,619	1,623	100%	750	750	651	651	468	469	182	181		
Cross Timbers Rd	Timber Creek Rd	Kirkpatrick Ln	567	0.11	A	Established	3	3	6D	MA	1,619	1,623	100%	750	750	242	242	174	174	68	67		
Dixon Ln	Chinn Chapel Rd	Crestside Dr	6,540	1.24	A	Completed_2015	2	2	4D	UMA	472	612	100%	650	650	1,610	1,610	585	758	1,026	852		
Dixon Ln	FM 2499 (Long Prairie Rd)	Morriss Rd	1,540	0.29	A	Established	2	2	4D	UMA	472	612	100%	650	650	379	379	138	179	242	201		
Duncan Ln	Honeysuckle Way	Spinks Rd	1,989	0.38	A	Established	1	1	4U	UMAU	204	204	50%	525	525	99	99	38	38	60	60		
Duncan Ln	Flower Mound Rd	Honeysuckle Way	1,489	0.28	A	Established	2	2	4U	UMAU	212	212	50%	525	525	148	148	30	30	118	118		
Eaton St	Morriss Rd	Timber Creek Rd	501	0.09	A	Established	2	2	4D	UMA	112	112	100%	650	650	123	123	11	11	113	113		
Firewheel Dr	FM 2499 (Long Prairie Rd)	Morriss Rd	3,049	0.58	A	Established	2	2	4D	UMA	127	127	100%	650	650	751	751	73	73	677	677		
Firewheel Dr	1290' S of Cross Timbers Rd	Morriss Rd	1,841	0.35	A	Established	2	2	4D	UMA	64	64	100%	650	650	453	453	22	22	431	431		
Firewheel Dr	515' S of FM 1171	140' S of Hearthstone Dr	1,266	0.24	A	Completed_2020	2	2	4U	UMAU	18	18	100%	525	525	252	252	4	4	247	247		
Firewheel Dr	Cross Timbers Rd	1290' S of Cross Timbers Rd	439	0.08	A	Established	2	2	4U	UMAU	18	18	100%	525	525	87	87	1	1	86	86		
Flower Mound Rd	Garden Ridge Blvd	Duncan Ln	2,796	0.53	A	Established	3	3	6D	MA	1,122	1,174	100%	750	750	1,191	1,191	594	622	597	570		
Flower Mound Rd	Lake Forest Blvd	Strait Ln	3,022	0.57	A	Established	3	3	6D	MA	810	1,290	100%	750	750	1,288	1,288	464	738	824	550		
Flower Mound Rd	McKamy Creek Rd	FM 2499 (Long Prairie Rd)	1,339	0.25	A	Established	3	3	6D	MA	1,019	1,789	100%	750	750	571	571	258	454	312	117		
Flower Mound Rd	Simmons Rd	1640' W of Old Settlers Rd	2,731	0.52	A/B	Established	2	2	4D	UMA	607	1,104	50%	650	650	336	336	157	285	179	51		
Flower Mound Rd	Old Settlers Rd	McKamy Creek Rd	2,972	0.56	A	Established	2	2	4D	UMA	1,399	705	100%	650	650	732	732	787	397	-56	335	56	
Flower Mound Rd	Gerault Rd	Garden Ridge Blvd	2,553	0.48	A	Established	3	3	6D	MA	1,243	1,323	100%	750	750	1,088	1,088	601	640	487	448		
Flower Mound Rd	FM 2499 (Long Prairie Rd)	Lake Forest Blvd	2,847	0.54	A	Established	3	3	6D	MA	831	1,164	100%	750	750	1,213	1,213	448	628	765	586		
Flower Mound Rd	1640' W of Old Settlers Rd	Old Settlers Rd	1,639	0.31	A	Established	2	2	4D	UMA	607	1,104	100%	650	650	404	404	188	343	215	61		
Flower Mound Rd	Strait Ln	Gerault Rd	2,516	0.48	A	Established	3	3	6D	MA	810	1,290	100%	750	750	1,072	1,072	386	615	686	457		
FM 2499 (Long Prairie Rd)	Gerault Rd	South Town Limit	1,080	0.20	A	Established	3	3	6D	MA	1,019	1,789	100%	750	750	460	460	208	366	252	94		
FM 2499 (Long Prairie Rd)	Lakeside Village Blvd	Gerault Rd	4,812	0.91	A	Established	3	3	6D	MA	1,191	2,490	100%	750	750	2,051	2,051	1,085	2,269	965	-219		219
FM 2499 (Long Prairie Rd)	FM 407 (Justin Rd)	Dixon Ln	2,179	0.41	A	Established	3	3	6D	MA	2,161	1,150	100%	750	750	928	928	892	475	37	454		
FM 2499 (Long Prairie Rd)	Dixon Ln	Waketon Rd	3,251	0.62	A	Established	3	3	6D	MA	2,285	1,320	100%	750	750	1,385	1,385	1,407	813	-22	573	22	
FM 2499 (Long Prairie Rd)	125' S of W Windsor Dr	Cross Timbers Rd	4,077	0.77	A	Established	3	3	6D	MA	2,339	1,456	100%	750	750	1,737	1,737	1,806	1,124	-69	613	69	
FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers)	Spinks Rd	14,410	2.73	A	Completed_2015	3	3	6D	MA	2,501	1,494	100%	750	750	6,141	6,141	6,826	4,078	-685	2,063	685	
FM 2499 (Long Prairie Rd)	Rippy Rd	125' S of Windsor Dr	1,963	0.37	A	Established	3	3	6D	MA	2,339	1,456	100%	750	750	836	836	869	541	-33	295	33	
FM 2499 (Long Prairie Rd)	Waketon Rd	College Pkwy	1,523	0.29	A	Established	3	3	6D	MA	2,353	1,411	100%	750	750	649	649	679	407	-30	242	30	
FM 2499 (Long Prairie Rd)	Lakeside Pwky	Lakeside Village Blvd	3,084	0.58	A	Established	3	3	6D	MA	2,828	1,263	100%	750	750	1,314	1,314	1,652	738	-338	577	338	
FM 2499 (Long Prairie Rd)	College Pkwy	Rippy Rd	1,464	0.28	A	Established	3	3	6D	MA	2,339	1,456	100%	750	750	624	624	649	404	-25	220	25	
FM 2499 (Long Prairie Rd)	Spinks Rd	Lakeside Pwky	1,369	0.26	A	Established	3	3	6D	MA	2,828	1,263	100%	750	750	583	583	733	328	-150	256	150	
FM 407 (Justin Road)	West Town Limit	Chinn Chapel Rd	2,059	0.39	A	Established	2	2	4D	UMA	990	1,566	50%	650	650	254	254	193	305	60	-52		52
FM 407 (Justin Road)	FM 2499 (Long Prairie Rd)	Morriss Rd	6,787	1.29	A	Established	2	2	4D	UMA	1,307	1,539	50%	650	650	835	835	840	989	-4	-154	4	154
FM 407 (Justin Road)	Browning Dr	Stone Hill Farms Pwky	2,080	0.39	A	Established	2	2	4D	UMA	1,120	1,284	50%	650	650	256	256	221	253	35	3		

Town of Flower Mound - 2025 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area A

10/8/2025

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	SERVICE AREA	STATUS	EXIST LANE		EXIST TYPE	TP TYPE	PM PEAK HOUR VOLUME		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
							EB/NB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
FM 407 (Justin Road)	Chinn Chapel Rd	FM 2499 (Long Prairie Rd)	1,394	0.26	A	Established	2	2	4D	UMA	990	1,566	50%	650	650	172	172	131	207	41	-35		35
FM 407 (Justin Road)	Morriss Rd	Browning Dr	1,383	0.26	A	Established	2	2	4D	UMA	1,307	1,539	50%	650	650	170	170	171	202	-1	-31	1	31
FM 407 (Justin Road)	Stone Hill Farms Pwky	East Town Limit	1,501	0.28	A	Established	2	2	4D	UMA	1,120	1,284	50%	650	650	185	185	159	182	26	2		
Forest Vista Dr	FM 2499 (Long Prairie Rd)	Lake Forest Blvd	3,388	0.64	A	Established	2	2	4D	UMA	229	164	100%	650	650	834	834	147	105	687	729		
Forest Vista Dr	Morriss Rd	Garden Ridge Blvd	6,035	1.14	A	Established	2	2	4D	UMA	277	350	100%	650	650	1,486	1,486	317	400	1,169	1,086		
Forest Vista Dr	Lake Forest Blvd	Morriss Rd	1,902	0.36	A	Established	2	2	4D	UMA	229	164	100%	650	650	468	468	83	59	386	409		
Garden Ridge Blvd	Cross Timbers Rd	Kirkpatrick Ln	3,550	0.67	A	Established	2	2	4D	UMA	1,126	1,126	50%	650	650	437	437	379	379	58	58		
Garden Ridge Blvd	Forest Vista Dr	Flower Mound Rd	3,933	0.74	A	Established	2	2	4D	GUA	958	453	100%	650	650	968	968	714	337	255	631		
Garden Ridge Blvd	Kirkpatrick Ln	Forest Vista Dr	4,292	0.81	A	Completed_2015	2	2	4D	GUA	792	455	50%	650	650	528	528	322	185	206	343		
Garden Ridge Blvd	Flower Mound Rd	Spinks Rd	3,970	0.75	A	Completed_2015	2	2	4D	GUA	736	176	100%	650	650	978	978	553	132	424	845		
Garden Ridge Blvd	Spinks Rd	Lakeside Pkwy	2,238	0.42	A	Completed_2015	2	2	4D	GUA	743	168	100%	650	650	551	551	315	71	236	480		
Gerault Rd	Lakeside Pkwy	FM 2499 (Long Prairie Rd)	3,355	0.64	A	Established	3	3	6D	MA	1,451	833	100%	750	750	1,430	1,430	922	529	508	900		
Gerault Rd	Lexington Ave	Spinks Rd	3,681	0.70	A	Established	3	3	6D	MA	1,886	731	100%	750	750	1,569	1,569	1,315	510	254	1,059		
Gerault Rd	Spinks Rd	Lakeside Pkwy	1,426	0.27	A	Established	3	3	6D	MA	1,422	1,422	100%	750	750	608	608	384	384	224	224		
Gerault Rd	Flower Mound Rd	Lexington Ave	729	0.14	A	Established	3	3	6D	MA	1,886	731	100%	750	750	310	310	260	101	50	210		
Kirkpatrick Ln	College Pkwy	Cross Timbers Rd	2,711	0.51	A	Established	1	1	2U	UC	326	326	50%	475	475	122	122	84	84	38	38		
Kirkpatrick Ln	Morriss Rd	Lonebuck Dr	5,240	0.99	A	Completed_2015	1	1	2U	UC	224	249	100%	475	475	471	471	222	247	249	224		
Kirkpatrick Ln	Lonebuck Dr	College Pkwy	3,973	0.75	A	Established	1	1	2U	UC	203	203	50%	475	475	179	179	76	76	102	102		
Kirkpatrick Ln	1340' W of Garden Ridge Blvd	Garden Ridge Blvd	1,342	0.25	A	Established	2	2	4D	UC	201	201	100%	650	650	330	330	51	51	279	279		
Kirkpatrick Ln	Everett Dr	Spanish Oak Dr	1,636	0.31	A	Established	2	2	4D	UC	201	201	100%	650	650	403	403	62	62	341	341		
Kirkpatrick Ln	Cross TImbers Rd	Everett Dr	725	0.14	A	Established	2	2	4D	UMA	201	201	100%	650	650	179	179	28	28	151	151		
Lake Forest Blvd	Flower Mound Rd	75' S of Lincoln Ct	2,718	0.51	A	Established	1	1	2U	UC	100	100	100%	475	475	244	244	51	51	193	193		
Lake Forest Blvd	Forest Vista Dr	Flower Mound Rd	2,453	0.46	A	Established	2	2	4D	UMA	31	31	100%	650	650	604	604	14	14	590	590		
Lake Forest Blvd	Foxborough Trail	Aberdeen Dr	590	0.11	A	Established	1	1	2U	UC	100	100	100%	475	475	53	53	11	11	42	42		
Lake Forest Blvd	75' S of Lincoln Ct	Foxborough Trail	812	0.15	A	Completed_2020	1	1	2U	UC	100	100	100%	475	475	73	73	15	15	58	58		
Lakeside Pkwy	Lakeside Village Blvd	FM 2499 (Long Prairie Rd)	4,349	0.82	A	Established	2	2	4D	UMAP	349	349	100%	650	650	1,071	1,071	287	287	783	783		
Lakeside Pkwy	FM 2499 (Long Prairie Rd)	South Town Limit	11,110	2.10	A	Partial Widening	2	2	6D	MA	375	624	100%	750	750	3,156	3,156	789	1,313	2,367	1,843		
Lakeside Village Blvd	Lakeside Pkwy	FM 2499 (Long Prairie Rd)	2,036	0.39	A	Established	3	3	6D	MA	772	772	100%	750	750	868	868	298	298	570	570		
Lexington Ave	Strait Ln	Gerault Rd	1,471	0.28	A	Established	2	2	4D	UMA	64	64	100%	650	650	362	362	18	18	344	344		
Lexington Ave	Spinks Rd	Strait Ln	4,388	0.83	A	Established	2	2	4D	UMA	70	70	100%	650	650	1,080	1,080	58	58	1,022	1,022		
Lonebuck Dr	Valley Ridge Blvd	Kirkpatrick Ln	1,767	0.33	A	Established	1	1	2U	UC	250	250	50%	475	475	79	79	42	42	38	38		
McKamy Creek Rd	Old Settlers Rd	Flower Mound Rd	1,772	0.34	A	Established	2	2	4U	UMAU	100	100	100%	525	525	352	352	34	34	319	319		
McKamy Creek Rd	Simmons Rd	Old Settlers Rd	2,739	0.52	A	Established	2	2	4U	UMAU	121	121	100%	525	525	545	545	63	63	482	482		
Morriss Rd	FM 407 (Justin Rd)	Dixon Ln	2,268	0.43	A	Established	2	2	4D	UMA	1,000	677	100%	650	650	559	559	430	291	129	268		
Morriss Rd	Kirkpatrick Ln	Waketon Rd	598	0.11	A	Established	2	2	4D	UMA	993	720	100%	650	650	147	147	112	82	35	66		
Morriss Rd	Waketon Rd	College Pkwy	2,518	0.48	A	Established	2	2	4D	UMA	993	720	100%	650	650	620	620	474	343	146	277		
Morriss Rd	Eaton Rd	Cross Timbers Rd	4,027	0.76	A	Established	2	2	4D	UMA	1,170	742	100%	650	650	991	991	892	566	99	426		
Morriss Rd	Forest Vista Dr	Mandarin Way	4,051	0.77	A	Established	2	2	4D	UMA	1,361	620	100%	650	650	997	997	1,044	476	-47	522	47	
Morriss Rd	Firewheel Dr	Forest Vista Dr	4,126	0.78	A	Established	2	2	4D	UMA	1,265	789	100%	650	650	1,016	1,016	988	617	27	399		
Morriss Rd	Dixon Ln	Kirkpatrick Ln	2,042	0.39	A	Established	2	2	4D	UMA	1,120	803	100%	650	650	503	503	433	311	70	192		
Morriss Rd	Cross Timbers Rd	Sagebrush Dr	1,650	0.31	A	Established	2	2	4D	UMA	1,129	678	100%	650	650	406	406	353	212	53	194		
Morriss Rd	Mandarin Way	Flower Mound Rd	837	0.16	A	Completed	3	3	6D	UMA	1,361	620	100%	750	750	357	357	216	98	141	258		
Morriss Rd	College Pkwy	Eaton Rd	2,449	0.46	A	Established	2	2	4D	UMA	1,170	742	100%	650	650	603	603	543	344	60	259		
Morriss Rd	Sagebrush Dr	Firewheel Dr	1,109	0.21	A	Established	2	2	4D	UMA	1,129	678	100%	650	650	273	273	237	142	36	131		
Old Settlers Rd	Cross Timbers Rd	Peters Colony Rd	1,960	0.37	A	Established	2	2	4U	UMAU	261	103	100%	525	525	390	390	97	38	293	351		
Old Settlers Rd	Sagebrush Dr	Flower Mound Rd	3,137	0.59	A	Established	2	2	4U	UMAU	345	539	100%	525	525	624	624	205	320	419	304		
Old Settlers Rd	Peters Colony Rd	Sagebrush Dr	1,442	0.27	A	Established	2	2	5U	UMAU	261	103	100%	625	625	341	341	71	28	270	313		
Old Settlers Rd	Flower Mound Rd	McKamy Creek Rd	2,790	0.53	A	Established	2	2	4U	UMAU	345	539	100%	525	525	555	555	182	285	373	270		
Peters Colony Rd	Old Settlers Rd	Churchill Dr	1,349	0.26	A	Established	1	1	2U	UC	100	100	100%	475	475	121	121	26	26	96	96		
Peters Colony Rd	Auburn Dr	Old Settlers Rd	3,314	0.63	A	Established	1	1	2U	UC	100	100	100%	475	475	298	298	63	63	235	235		
Quail Run	Bruton Orand Blvd	Auburn Dr	1,921	0.36	A	Established	1	1	2U	UC	94	94	100%	475	475	173	173	34	34	139	139		
Rippy Rd	Waketon Rd	FM 2499 (Long Prairie Rd)	4,404	0.83	A	Established	1	1	2U	UC	98	98	100%	475	475	396	396	82	82	314	314		
Sagebrush Dr	Yucca Dr	Morriss Rd	1,620	0.31	A	Established	2	2	4D	UMA	369	369	100%	650	650	399	399	113	113	286	286		
Sagebrush Dr	Old Settlers Rd	1730' E of Old Settlers Rd	2,718	0.51	A	Completed_2020	1	1	2U	UC	238	238	100%	475	475	244	244	123	123	122	122		
Sagebrush Dr	FM 2499 (Long Prairie Rd)	Yucca Dr	841	0.16	A	Established	2	2	4U	UMAU	362	362	100%	525	525	167	167	58	58	110	110		
Silveron Blvd	FM 2499 (Long Prairie Rd)	Lakeside Pkwy	3,741	0.71	A	Established	2	2	4D	UMA	611	326	100%	650	650	921	921	433	231	488	690		
Simmons Rd	McKamy Creek Rd	White Chalk Rd	5,508	1.04	A/B	Established	1	1	2U	RC	100	100	50%	475	475	248	248	52	52	196	196		
Simmons Rd	Wichita Trail	McKamy Creek Rd	2,715	0.51	A/B	Completed_2015	2	2	4U	UMAU	202	226	50%	525	525	270	270	52	58	218	212		
Spinks Rd	Gerault Rd	Garden Ridge Blvd	2,972	0.56	A	Completed_2015	2	2	4D	UMA	179	145	100%	650	650	732	732	101	82	631	650		
Spinks Rd	Aberdeen Dr	Gerault Rd	4,908	0.93	A	Completed_2015	2	2	4D	UMA	657	602	100%	650	650	1,208	1,208	611	560	598	649		
Spinks Rd	Garden Ridge Blvd	Duncan Ln	2,859	0.54	A	Established	2	2	4D	UMA	226	175	100%	650	650	704	704	122	95	582	609		
Spinks Rd	FM 2499 (Long Prairie Rd)	Aberdeen Dr	1,127	0.21	A	Established	2	2	4D	UMA	657	602	100%	650	650	277	277	140	128	137	149		
Stone Hill Farms Pkwy	205' S of Stone Bend Ln	Valley Ridge Blvd	1,275	0.24	A	Established	1	1	4D	UMA	158	158	100%	650	650	157	157	38	38	119	119		
Stone Hill Farms Pkwy	FM 407 (Justin Rd)	205' S of Stone Bend Ln	766	0.15	A	Established	2	2	4D	UMA	146	146	100%	650	650	189	189	21	21	167	167		
Strait Ln	Flower Mound Rd	Lexington Ave	1,753	0.33	A	Established	1	1	2U	UC	28	28	100%	475	475	158	158	9	9	148	148		
Timber Creek Rd	Kirkpatrick Ln	College Pkwy	4,887	0.93	A	Established	1	1	2U	UC	47	47	100%	475	475	440	440	44	44	396	396		
Timber Creek Rd	445' S of Glenn Hollow Ln	Kirkpatrick Ln	1,142	0.22	A	Completed	2	2	4U	UMAU	58	58	100%	525	525	227	227	13	13	214	214		
Timber Creek Rd	Eaton St	Cross Timbers Rd	5,257	1.00	A	Established	1	1	2U	UC	189	189	100%	475	475	473	473	188	188	285	285		
Timber Creek Rd	College Pkwy	Eaton St	2,490	0.47	A	Established	1	1	2U	UC	50	50	100%	475	475	224	224	24	24	200	200		

Town of Flower Mound - 2025 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area A

10/8/2025

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	SERVICE AREA	STATUS	EXIST LANE		EXIST TYPE	TP TYPE	PM PEAK HOUR VOLUME		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
							EB/NB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Timber Creek Rd	Valley Ridge Blvd	Kirkpatrick Ln	816	0.15	A	Established	2	2	4U	UMAU	58	58	100%	525	525	162	162	9	9	153	153		
Valley Ridge Blvd	Timber Creek Rd	Lonebuck Dr	1,503	0.28	A	Established	2	2	4D	UMA	412	802	100%	650	650	370	370	117	228	253	142		
Valley Ridge Blvd	Morriss Rd	Browning Dr	1,154	0.22	A	Established	2	2	4D	UMAU	412	802	100%	650	650	284	284	90	175	194	109		
Valley Ridge Blvd	Northcrest Dr	Stone Hill Farms Pkwy	1,145	0.22	A	Established	2	2	4D	UMA	412	802	100%	650	650	282	282	89	174	193	108		
Valley Ridge Blvd	Stone Hill Farms Pwky	Timber Creek Rd	821	0.16	A	Established	2	2	4D	UMA	412	802	100%	650	650	202	202	64	125	138	77		
Valley Ridge Blvd	Browning Rd	Northcrest Dr	687	0.13	A	Established	2	2	4D	UMAU	412	802	100%	650	650	169	169	54	104	116	65		
Waketon Rd	Chinn Chapel Rd	Rippy Rd	3,623	0.69	A	Established	1	1	2U	UC	165	225	100%	475	475	326	326	113	154	213	172		
Waketon Rd	FM 2499 (Long Prairie Rd)	Morriss Rd	4,148	0.79	A	Established	1	1	2U	UC	570	564	100%	475	475	373	373	448	443	-75	-70	75	70
Waketon Rd	Jacob Lugo Dr	FM 2499 (Long Prairie Rd)	601	0.11	A	Established	1	1	2U	UC	187	187	100%	475	475	54	54	21	21	33	33		
Waketon Rd	Bridlewood Blvd	515' E of Bridlewood Blvd	514	0.10	A	Established	1	1	2U	RC	136	136	50%	475	475	23	23	7	7	17	17		
Waketon Rd	Rippy Rd	Jacob Lugo Dr	370	0.07	A	Established	1	1	2U	UC	187	187	100%	475	475	33	33	13	13	20	20		
Windsor Dr	Bridlewood Blvd	Amy Ln	4,195	0.79	A	Established	1	1	2U	UC	120	126	100%	475	475	377	377	95	100	282	277		
Windsor Dr	Bridlewood Blvd	FM 2499 (Long Prairie Rd)	3,167	0.60	A	Completed_2015	1	1	2U	UC	120	126	100%	475	475	285	285	72	76	213	209		
Yucca Dr	Cross Timbers Rd	Yucca Dr	727	0.14	A	Established	1	1	2U	UC	162	162	100%	475	475	65	65	22	22	43	43		
Yucca Dr	Yucca Dr	420' E of Long Prairie Rd	411	0.08	A	Completed_2020	1	1	2U	UC	150	150	100%	475	475	37	37	12	12	25	25		
Yucca Dr	420' E of Long Prairie Rd	FM 2499 (Long Prairie Rd)	419	0.08	A	Established	1	1	2U	UC	160	160	100%	475	475	38	38	13	13	25	25		
SUBTOTAL			**366,305**	**69.38**												**170,017**		**88,205**		**81,812**		**2,093**	

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Town of Flower Mound - 2025 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area B

10/8/2025

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	SERVICE AREA	STATUS	EXIST LANE		EXIST TYPE	TP TYPE	PM PEAK HOUR VOLUME		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
							EB/NB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Bridlewood Blvd	Waketon Rd	Windsor Dr	5,148	0.97	A/B	Established	2	2	4D	UMA	419	432	50%	650	650	634	634	204	211	429	423		
Bridlewood Blvd	Windsor Dr	Cross Timbers Rd	2,813	0.53	A/B	Established	2	2	4D	UMA	455	368	50%	650	650	346	346	121	98	225	248		
Bruton Orand Blvd	Quail Run	Flower Mound Rd	3,727	0.71	A/B	Established	2	2	4D	UMA	491	331	50%	650	650	459	459	173	117	286	342		
Bruton Orand Blvd	Cross Timbers Rd	Quail Run	2,032	0.38	A/B	Established	2	2	4D	UMA	543	474	50%	650	650	250	250	105	91	146	159		
Cardinal Dr	Rocky Point Rd	Wichita Trail	1,641	0.31	B	Established	1	1	2U	RC	15	15	100%	475	475	148	148	5	5	143	143		
Cross Timbers Rd	Flower Mound Rd	Bruton Orand Blvd	5,133	0.97	B	Established	3	3	6D	MA	945	1,053	100%	750	750	2,187	2,187	919	1,024	1,269	1,164		
Cross Timbers Rd	Red Rock Ln	Shiloh Rd	5,493	1.04	B	Established	3	3	6D	MA	1,005	1,032	100%	750	750	2,341	2,341	1,045	1,074	1,295	1,267		
Cross Timbers Rd	Shiloh Rd	Scenic Dr	3,306	0.63	B	Established	3	3	6D	MA	1,058	1,318	100%	750	750	1,409	1,409	662	825	746	584		
Cross Timbers Rd	High Rd	Red Rock Ln	2,403	0.46	B/C	Established	3	3	6D	MA	1,005	1,032	50%	750	750	512	512	229	235	283	277		
Cross Timbers Rd	Scenic Dr	Flower Mound Rd	2,660	0.50	B	Established	3	3	6D	MA	1,058	1,318	100%	750	750	1,133	1,133	533	664	600	469		
Flower Mound Rd	Simmons Rd	1640' W of Old Settlers Rd	2,731	0.52	A/B	Established	2	2	4D	UMA	607	1,104	50%	650	650	336	336	157	285	179	51		
Flower Mound Rd	Skillern Blvd	Simmons Rd	4,769	0.90	B	Established	2	2	4D	UMA	291	501	100%	650	650	1,174	1,174	263	452	911	722		
Flower Mound Rd	FM 1171 (Cross Timbers)	Skillern Blvd	6,369	1.21	B	Completed_2015	2	2	4D	UMA	347	347	100%	650	650	1,568	1,568	419	419	1,150	1,150		
High Rd	Cross Timbers Rd	Bolo Ln	8,590	1.63	B/C	Established	1	1	2U	RC	20	20	50%	475	475	386	386	16	16	370	370		
Kings Rd	Lusk Ln	Kings Rd (N/S)	3,911	0.74	B	Established	1	1	2U	RC	100	100	50%	475	475	176	176	37	37	139	139		
Kings Rd	North Town Limit	Kings Rd (E/W)	1,299	0.25	B	Established	1	1	2U	RC	199	199	50%	475	475	58	58	24	24	34	34		
Lusk Ln	Kings Rd	1340' S of Kings Rd	1,339	0.25	B	Established	1	1	2U	RC	316	316	50%	475	475	60	60	40	40	20	20		
Lusk Ln	Shiloh Rd/Lusk Ln Connector	Cross Timbers Rd	1,599	0.30	B	Established	1	1	2U	RC	300	300	100%	475	475	144	144	91	91	53	53		
Lusk Ln	1315' S of Kings Rd	Shiloh Rd/Lusk Ln Connector	1,310	0.25	B	Established	1	1	2U	RC	316	316	100%	475	475	118	118	78	78	39	39		
Quail Run Rd	Flower Mound Rd	Bruton Orand Blvd	3,183	0.60	B	Established	1	1	2U	UC	9	9	100%	475	475	286	286	5	5	281	281		
Red Rock Ln	Red Rock/Shiloh Connector	Cross Timbers Rd	1,798	0.34	B/C	Established	1	1	2U	RC	343	343	50%	475	475	81	81	58	58	22	22		
Red Rock Ln	North Town Limit (SA C)	Red Rock/Shiloh Connector	527	0.10	B/C	Established	1	1	2U	RC	337	337	50%	475	475	24	24	17	17	7	7		
Red Rock Ln	North Town Limit (SA B)	North Town Limit (SA C)	198	0.04	B	Established	1	1	2U	RC	337	337	50%	475	475	9	9	6	6	3	3		
Ridgecrest Dr	Raintree Pl	Sunset Trail	4,268	0.81	B	Established	1	1	2U	RC	3	3	100%	475	475	384	384	2	2	382	382		
Rocky Point Rd	Sunset Trail	Cardinal Dr	2,267	0.43	B	Established	1	1	2U	RC	15	15	100%	475	475	204	204	6	6	197	197		
Rocky Point Rd	Cardinal Dr	Orchard Dr	882	0.17	B	Established	1	1	2U	RC	15	15	100%	475	475	79	79	3	3	77	77		
Scenic /Flower Mound Connector	Alcott Ave	Flower Mound Rd	285	0.05	B	Established	1	1	2U	RC	0	0	100%	475	475	26	26	0	0	26	26		
Scenic Dr	Scenic Dr (N/S)	Wichita Trail	9,232	1.75	B	Established	1	1	2U	LRC	15	15	100%	475	475	831	831	26	26	804	804		
Scenic Dr (E/W)	Cross Timbers Rd	Wichita Trail	1,330	0.25	B	Established	1	1	2U	RC	15	15	100%	475	475	120	120	4	4	116	116		
Shiloh Rd	North Town Limits	Shiloh Rd/Lusk Ln Connector	3,108	0.59	B	Established	1	1	2U	RC	500	500	50%	475	475	140	140	147	147	-7	-7	7	7
Shiloh Rd	Cross Timbers Rd	Rocky Point Rd	7,444	1.41	B	Established	1	1	2U	RC	55	55	100%	475	475	670	670	78	78	592	592		
Shiloh Rd	Shiloh Rd/Lusk Ln Connector	Cross Timbers Rd	1,685	0.32	B	Widening	1	1	4D	UMAD	500	500	100%	650	650	207	207	160	160	48	48		
Simmons Rd	Flower Mound Rd	Wichita Trail	2,213	0.42	B	Established	2	2	4U	UMAU	202	226	100%	525	525	440	440	85	95	355	345		
Simmons Rd	McKamy Creek Rd	White Chalk Rd	5,508	1.04	A/B	Established	1	1	2U	RC	100	100	50%	475	475	248	248	52	52	196	196		
Simmons Rd	Wichita Trail	McKamy Creek Rd	2,715	0.51	A/B	Completed_2015	2	2	4U	UMAU	202	226	50%	525	525	270	270	52	58	218	212		
SUBTOTAL			**112,913**	**21.39**												**34,915**		**12,327**		**22,588**		**15**	

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Town of Flower Mound - 2025 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area C

10/8/2025

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	SERVICE AREA	STATUS	EXIST LANE		EXIST TYPE	TP TYPE	PM PEAK HOUR VOLUME		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
							EB/NB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Canyon Falls Dr	West Town Limit	Cross Timbers Rd	1,665	0.32	C	Established	2	2	4D	UMABL	0	0	100%	650	650	410	410	0	0	410	410		
Canyon Falls Dr	Prairie Ridge Rd	Stonecrest Rd	2,114	0.40	C	Established	2	2	4D	UMABL	250	250	100%	650	650	520	520	100	100	420	420		
Canyon Falls Dr	West Town Limit	Denton Creek Blvd	1,613	0.31	C	Established	2	2	4D	UMABL	0	0	100%	650	650	397	397	0	0	397	397		
Canyon Falls Dr	Denton Creek Blvd	Prairie Ridge Rd	2,287	0.43	C	Established	2	2	4D	UMABL	250	250	100%	650	650	563	563	108	108	455	455		
Canyon Falls Dr	Stonecrest Rd	US 377	455	0.09	C	Established	2	2	4D	UMABL	250	250	100%	650	650	112	112	22	22	90	90		
Cross Timbers Rd	Need Street Name	High Rd	12,025	2.28	C	Established	3	3	6D	MA	990	988	100%	750	750	5,124	5,124	2,255	2,250	2,870	2,874		
Cross Timbers Rd	High Rd	Red Rock Ln	2,403	0.46	B/C	Established	3	3	6D	MA	1,005	1,032	50%	750	750	512	512	229	235	283	277		
Cross Timbers Rd	US 377	Need Road Name	1,544	0.29	C	Established	3	3	6D	MA	858	826	100%	750	750	658	658	251	242	407	416		
Cross Timbers Rd	West Town Limit	Canyon Falls Dr	1,031	0.20	C	Established	3	3	6D	MA	858	826	50%	750	750	220	220	84	81	136	139		
Cross Timbers Rd	Denton Creek Blvd	US 377	3,467	0.66	C	Established	3	3	6D	MA	858	826	100%	750	750	1,477	1,477	563	542	914	935		
Cross Timbers Rd	Canyon Falls Dr	470' E of Canyon Falls Dr	485	0.09	C	Established	3	3	6D	MA	858	826	50%	750	750	103	103	39	38	64	65		
Cross Timbers Rd	470' E of Canyon Falls Dr	Denton Creek Blvd	1,644	0.31	C	Established	3	3	6D	MA	858	826	100%	750	750	701	701	267	257	433	443		
Cross Timbers Rd	Need Street Name	Need Street Name	3,007	0.57	C	Established	3	3	6D	MA	858	826	100%	750	750	1,281	1,281	489	470	793	811		
Denton Creek Blvd	Prairie Ridge Rd	Canyon Falls Dr	3,479	0.66	C	Established	2	2	4D	UMABL	0	0	100%	650	650	856	856	0	0	856	856		
Denton Creek Blvd	Canyon Falls Dr	1245' S of Canyon Falls Dr	1,243	0.24	C	Widening	1	1	4D	UMABL	0	0	100%	650	650	153	153	0	0	153	153		
Denton Creek Blvd	1,845' W of Prairie Ridge Rd	Prairie Ridge Rd	1,845	0.35	C	Completed_2025	2	2	4D	UMABL	50	50	100%	650	650	454	454	17	17	437	437		
Dunham Rd	Dunham/US 377 Connector	5370' E of US 377	6,867	1.30	C	Established	1	1	2U	RC	0	0	100%	475	475	618	618	0	0	618	618		
High Rd	Cross Timbers Rd	Bolo Ln	8,590	1.63	B/C	Established	1	1	2U	RC	20	20	50%	475	475	386	386	16	16	370	370		
Prairie Ridge Rd	North Town Limits	Denton Creek Blvd	579	0.11	C	Established	1	1	2U	UC	0	0	100%	475	475	52	52	0	0	52	52		
Prairie Ridge Rd	North Town Limit	Canyon Falls Dr	2,611	0.49	C	Established	1	1	2U	UC	100	100	100%	475	475	235	235	49	49	185	185		
Red Rock Ln	Red Rock/Shiloh Connector	Cross Timbers Rd	1,798	0.34	B/C	Established	1	1	2U	RC	343	343	50%	475	475	81	81	58	58	22	22		
Red Rock Ln	North Town Limit (SA C)	Red Rock/Shiloh Connector	527	0.10	B/C	Established	1	1	2U	RC	337	337	50%	475	475	24	24	17	17	7	7		
Stonecrest Rd	North Town Limit	Canyon Falls Dr	3,348	0.63	C	Established	1	1	2U	UC	222	222	100%	475	475	301	301	141	141	160	160		
Stonecrest Rd	Canyon Falls Dr	915' S of Canyon Falls Dr	916	0.17	C	Established	1	1	2U	UC	222	222	100%	475	475	82	82	38	38	44	44		
US 377	North Town Limit	Canyon Falls Dr	2,705	0.51	C	Established	1	1	6D	MA	642	647	100%	750	750	384	384	329	332	55	53		
US 377	Dunham Rd	West Town Limit	4,033	0.76	C	Established	1	1	6D	MA	1,215	868	100%	750	750	573	573	928	663	-355	-90	355	90
US 377	Need Road Name	Cross Timbers Rd	3,074	0.58	C	Established	1	1	6D	MA	657	602	100%	750	750	437	437	382	350	54	86		
US 377	Canyon Falls Dr	Need Road Name	3,056	0.58	C	Established	1	1	6D	MA	642	647	100%	750	750	434	434	372	374	63	60		
US 377	Cross Timbers Rd	Dunham Rd	986	0.19	C	Established	1	1	6D	MA	1,215	868	100%	750	750	140	140	227	162	-87	-22	87	22
SUBTOTAL			**79,395**	**15.04**												**34,580**		**13,546**		**21,034**		**554**	

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D. Plan For Awarding the Roadway Impact Fee Credit Summary

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SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area A

Recoverable Impact Fee CIP Costs	$	23,149,973	Line 11, Max Fee Calculation Table
Financing Costs		3,739,440	See Detail Below
Existing Fund Balance		(7,005,461)	Page 1 of Appendix E - Service Area A
Interest Earnings		(2,653,127)	Page 5 of Appendix E - Service Area A
Pre Credit Recoverable Cost for Impact Fee	$	17,230,824	Sum of Above
Credit for Ad Valorem Revenues		(915,441)	Page 7 of Appendix E - Service Area A
Maximum Recoverable Cost for Impact Fee	**$**	**16,315,383**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Service Area A column, line 11 on the Max Fee Calculation Table.

Financing Costs:

New Annual Debt Service	$	5,968,367	(Page 3 of Appendix E - Service Area A)
Existing Annual Debt Service		8,443,914	(Page 3 of Appendix E - Service Area A)
Principal Component		(10,672,842)	(Page 4 of Appendix E - Service Area A)
Financing Costs	$	3,739,440	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates.
To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

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SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area B

Recoverable Impact Fee CIP Costs	$	9,505,760	Line 11, Max Fee Calculation Table
Financing Costs		2,240,889	See Detail Below
Existing Fund Balance		(3,053,319)	Page 1 of Appendix E - Service Area B
Interest Earnings		(2,146,926)	Page 5 of Appendix E - Service Area B
Pre Credit Recoverable Cost for Impact Fee	$	6,546,404	Sum of Above
Credit for Ad Valorem Revenues		(55,608)	Page 7 of Appendix E - Service Area B
Maximum Recoverable Cost for Impact Fee	**$**	**6,490,796**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Service Area B column, line 11 on the Max Fee Calculation Table.

Financing Costs:

New Annual Debt Service	$	5,870,771	(Page 3 of Appendix E - Service Area B)
Existing Annual Debt Service		160,130	(Page 3 of Appendix E - Service Area B)
Principal Component		(3,790,012)	(Page 4 of Appendix E - Service Area B)
Financing Costs	$	2,240,889	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates.
To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

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SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area C

Recoverable Impact Fee CIP Costs	$	185,914,628	Line 11, Max Fee Calculation Table
Financing Costs		44,930,729	See Detail Below
Existing Fund Balance		(482,538)	Page 1 of Appendix E - Service Area C
Interest Earnings		(29,776,082)	Page 5 of Appendix E - Service Area C
Pre Credit Recoverable Cost for Impact Fee	$	200,586,738	Sum of Above
Credit for Ad Valorem Revenues		(9,570,834)	Page 7 of Appendix E - Service Area C
Maximum Recoverable Cost for Impact Fee	**$**	**191,015,904**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Service Area C column, line 11 on the Max Fee Calculation Table.

Financing Costs:

New Annual Debt Service	$	118,366,461	(Page 3 of Appendix E - Service Area C)
Existing Annual Debt Service		1,811,471	(Page 3 of Appendix E - Service Area C)
Principal Component		(75,247,204)	(Page 4 of Appendix E - Service Area C)
Financing Costs	$	44,930,729	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates.
To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

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E. Plan For Awarding the Roadway Impact Fee Credit Supporting Exhibits

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area A

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	2,393
Available Existing Fund Balance [3]	7,005,461

Portion of Projects Funded by Existing Debt [4]	$ 6,953,889
Non-debt Funded Project Cost [5]	12,477,131
Project Cost Funded Through New Debt [6]	3,718,952
Total Recoverable Project Cost [7]	$ 23,149,973

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 371,895	5.00%	20
2	371,895	5.00%	20
3	371,895	5.00%	20
4	371,895	5.00%	20
5	371,895	5.00%	20
6	371,895	5.00%	20
7	371,895	5.00%	20
8	371,895	5.00%	20
9	371,895	5.00%	20
10	371,895	5.00%	20
Total	$ 3,718,952		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 1,433,661
2	1,619,608
3	1,619,608
4	1,619,608
5	1,619,608
6	1,619,608
7	1,619,608
8	1,619,608
9	1,619,608
10	1,805,556
Total	$ 16,196,084

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussion with Town staff and files
(5) Unless specified in Town CIP, Assumes 60% of new project cost funded through sources other than debt
(6) Unless specified in Town CIP, Assumes 40% of new project costs funded through new debt issues
(7) Line 11 of the Max Fee Table Report
(8) Assumes new debt issued based on Town Input
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Non-debt funded capital expenditures made in equal annual amounts. Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year.

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary
Appendix E - Impact Fee Calculation Assumptions
Service Area A

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 29,842	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,842
2	29,842	29,842	-	-	-	-	-	-	-	-	59,684
3	29,842	29,842	29,842	-	-	-	-	-	-	-	89,526
4	29,842	29,842	29,842	29,842	-	-	-	-	-	-	119,367
5	29,842	29,842	29,842	29,842	29,842	-	-	-	-	-	149,209
6	29,842	29,842	29,842	29,842	29,842	29,842	-	-	-	-	179,051
7	29,842	29,842	29,842	29,842	29,842	29,842	29,842	-	-	-	208,893
8	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	-	-	238,735
9	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	-	268,577
10	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
11	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
12	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
13	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
14	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
15	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
16	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
17	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
18	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
19	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
20	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	298,418
21	-	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	268,577
22	-	-	29,842	29,842	29,842	29,842	29,842	29,842	29,842	29,842	238,735
23	-	-	-	29,842	29,842	29,842	29,842	29,842	29,842	29,842	208,893
24	-	-	-	-	29,842	29,842	29,842	29,842	29,842	29,842	179,051
25	-	-	-	-	-	29,842	29,842	29,842	29,842	29,842	149,209
26	-	-	-	-	-	-	29,842	29,842	29,842	29,842	119,367
27	-	-	-	-	-	-	-	29,842	29,842	29,842	89,526
28	-	-	-	-	-	-	-	-	29,842	29,842	59,684
29	-	-	-	-	-	-	-	-	-	29,842	$ 29,842
	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 596,837	$ 5,968,367

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area A

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 29,842	$ 1,433,661	$ (371,895)	$ 2,084,412	$ (21,374)	3,154,645
2	59,684	1,619,608	(371,895)	812,543	(17,459)	2,102,481
3	89,526	1,619,608	(371,895)	660,065	(22,283)	1,975,020
4	119,367	1,619,608	(371,895)	633,469	(29,547)	1,971,003
5	149,209	1,619,608	(371,895)	594,947	(36,153)	1,955,716
6	179,051	1,619,608	(371,895)	512,127	(39,908)	1,898,983
7	208,893	1,619,608	(371,895)	511,129	(48,040)	1,919,695
8	238,735	1,619,608	(371,895)	513,252	(56,798)	1,942,902
9	268,577	1,619,608	(371,895)	468,707	(62,063)	1,922,933
10	298,418	1,805,556	(371,895)	462,622	(70,521)	2,124,180
11	298,418	-	-	462,674	(70,526)	690,567
12	298,418	-	-	404,151	(65,103)	637,466
13	298,418	-	-	194,230	(45,651)	446,997
14	298,418	-	-	99,654	(36,887)	361,185
15	298,418	-	-	6,199	(28,227)	276,391
16	298,418	-	-	5,991	(28,208)	276,201
17	298,418	-	-	5,782	(28,188)	276,012
18	298,418	-	-	5,573	(28,169)	275,822
19	298,418	-	-	6,387	(28,245)	276,561
20	298,418	-	-	-	(27,653)	270,766
21	268,577	-	-	-	(24,887)	243,689
22	238,735	-	-	-	(22,122)	216,613
23	208,893	-	-	-	(19,357)	189,536
24	179,051	-	-	-	(16,592)	162,459
25	149,209	-	-	-	(13,826)	135,383
26	119,367	-	-	-	(11,061)	108,306
27	89,526	-	-	-	(8,296)	81,230
28	59,684	-	-	-	(5,531)	54,153
29	29,842	-	-	-	(2,765)	27,077
	$ 5,968,367	$ 16,196,084	$ (3,718,952)	$ 8,443,914	$ (915,441)	$ 25,973,971

(1) Appendix E - Service Area A, Page 2
(2) Appendix E - Service Area A, Page 1
(3) Eligible Outstanding Debt Funded Projects Percent of General Projects Debt Issuance times total outstanding tax-supported annual debt service
(4) Appendix E - Service Area A, Page 7

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Town of Flower Mound 2026 Roadway Impact Fee Update

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 7,005,461
1	$ 682	2,393	$ 1,631,538	$ 3,154,645	$ (1,523,107)	218,537	5,700,891
2	682	2,393	1,631,538	2,102,481	(470,943)	191,290	5,421,238
3	682	2,393	1,631,538	1,975,020	(343,482)	183,732	5,261,489
4	682	2,393	1,631,538	1,971,003	(339,464)	178,211	5,100,236
5	682	2,393	1,631,538	1,955,716	(324,178)	172,835	4,948,893
6	682	2,393	1,631,538	1,898,983	(267,445)	168,531	4,849,980
7	682	2,393	1,631,538	1,919,695	(288,157)	164,707	4,726,529
8	682	2,393	1,631,538	1,942,902	(311,363)	159,980	4,575,146
9	682	2,393	1,631,538	1,922,933	(291,395)	155,031	4,438,781
10	682	2,393	1,631,538	2,124,180	(492,642)	146,736	4,092,876
11	-	-	-	690,567	(690,567)	131,166	3,533,475
12	-	-	-	637,466	(637,466)	112,516	3,008,525
13	-	-	-	446,997	(446,997)	97,476	2,659,003
14	-	-	-	361,185	(361,185)	86,744	2,384,563
15	-	-	-	276,391	(276,391)	78,623	2,186,795
16	-	-	-	276,201	(276,201)	71,704	1,982,298
17	-	-	-	276,012	(276,012)	64,550	1,770,837
18	-	-	-	275,822	(275,822)	57,152	1,552,167
19	-	-	-	276,561	(276,561)	49,486	1,325,092
20	-	-	-	270,766	(270,766)	41,640	1,095,966
21	-	-	-	243,689	(243,689)	34,094	886,371
22	-	-	-	216,613	(216,613)	27,232	696,991
23	-	-	-	189,536	(189,536)	21,078	528,532
24	-	-	-	162,459	(162,459)	15,656	381,729
25	-	-	-	135,383	(135,383)	10,991	257,337
26	-	-	-	108,306	(108,306)	7,111	156,142
27	-	-	-	81,230	(81,230)	4,043	78,956
28	-	-	-	54,153	(54,153)	1,816	26,619
29	-	-	-	27,077	(27,077)	458	-
			16,315,383	25,973,971		2,653,127	

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year Prev	Number of Years to End of Period	Future Value Escalation Interest Rate Factor	Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	2,393	6,380	3,154,645	8,410,362
2	28	2.5759	1.0000	2,393	6,164	2,102,481	5,415,717
3	27	2.4888	1.0000	2,393	5,956	1,975,020	4,915,357
4	26	2.4046	1.0000	2,393	5,754	1,971,003	4,739,476
5	25	2.3233	1.0000	2,393	5,560	1,955,716	4,543,690
6	24	2.2447	1.0000	2,393	5,372	1,898,983	4,262,688
7	23	2.1688	1.0000	2,393	5,190	1,919,695	4,163,459
8	22	2.0955	1.0000	2,393	5,015	1,942,902	4,071,295
9	21	2.0246	1.0000	2,393	4,845	1,922,933	3,893,190
10	20	1.9561	1.0000	2,393	4,681	2,124,180	4,155,204
11	19	1.8900	1.0000	-	-	690,567	1,305,167
12	18	1.8261	1.0000	-	-	637,466	1,164,066
13	17	1.7643	1.0000	-	-	446,997	788,651
14	16	1.7047	1.0000	-	-	361,185	615,700
15	15	1.6470	1.0000	-	-	276,391	455,221
16	14	1.5913	1.0000	-	-	276,201	439,526
17	13	1.5375	1.0000	-	-	276,012	424,371
18	12	1.4855	1.0000	-	-	275,822	409,739
19	11	1.4353	1.0000	-	-	276,561	396,944
20	10	1.3867	1.0000	-	-	270,766	375,484
21	9	1.3399	1.0000	-	-	243,689	326,508
22	8	1.2945	1.0000	-	-	216,613	280,414
23	7	1.2508	1.0000	-	-	189,536	237,065
24	6	1.2085	1.0000	-	-	162,459	196,327
25	5	1.1676	1.0000	-	-	135,383	158,074
26	4	1.1281	1.0000	-	-	108,306	122,183
27	3	1.0900	1.0000	-	-	81,230	88,538
28	2	1.0531	1.0000	-	-	54,153	57,029
29	1	1.0175	1.0000	-	-	27,077	27,550
					54,917	25,973,971	56,438,998

Total Escalated Expense for Entire Period	$	56,438,998
Total Escalated Service Units		54,917
Impact Fee for Service Area A	**$**	**682**

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Impact Fee Project Name[1]	Impact Fee Project No. [1]	Total Project Cost [1]	Percent in Service Area [1]	Cost in Service Area [1]	Impact Fee Recoverable Cost [2]	Debt Funded [3] Existing	Debt Funded [3] Proposed	Non-Debt Funded [3]	Impact Fee Recoverable Cost
Roadway Improvements - Service Area A									
Chinn Chapel Rd	A-1	$ 2,728,803	50%	$ 1,364,402	$ 606,084	$ 1,333	$ -	$ 604,751	$ 606,084
Dixon Ln	A-2	$ 5,297,438	100%	5,297,438	2,353,186	-	-	2,353,186	2,353,186
Timber Creek Rd	A-3	$ 690,850	100%	690,850	306,884	-	-	306,884	306,884
Kirkpatrick Ln	A-4	$ 5,243,000	100%	5,243,000	2,329,004	1,679,566	-	649,438	2,329,004
Waketon-College Connector	A-5	$ 3,133,000	100%	3,133,000	1,391,717	-	556,687	835,030	1,391,717
Windsor Dr	A-6	$ 1,058,867	100%	1,058,867	470,362	29,504	-	440,858	470,362
Simmons Rd	A-7,B-6	$ 1,128,789	50%	564,395	250,711	-	-	250,711	250,711
Sagebrush Dr	A-8	$ 3,209,771	100%	3,209,771	1,425,819	1,416,192	-	9,628	1,425,819
FM 2499 (Long Prairie Rd)	A-9	$ 1,515,721	100%	1,515,721	673,302	444,212	-	229,090	673,302
Yucca Dr	A-10	$ 214,416	100%	214,416	95,246	-	-	95,246	95,246
Firewheel Dr	A-11	$ 603,525	100%	603,525	268,093	21,555	-	246,538	268,093
Garden Ridge Blvd	A-12	$ 1,146,031	50%	573,016	254,540	91,733	-	162,807	254,540
Morriss Rd	A-13	$ 1,009,492	100%	1,009,492	448,429	181,901	-	266,527	448,429
Lake Forest Blvd	A-14	$ 1,400,601	100%	1,400,601	622,164	356,688	-	265,476	622,164
Aberdeen Dr	A-15	$ 1,592,941	100%	1,592,941	707,604	109,161	-	598,443	707,604
Spinks Rd	A-16	$ 448,253	100%	448,253	199,119	199,119	-	-	199,119
Spinks Rd	A-17	$ 968,297	100%	968,297	430,129	200,421	-	229,708	430,129
Garden Ridge Blvd	A-18	$ 1,891,126	100%	1,891,126	840,061	684,994	-	155,067	840,061
Garden Ridge Blvd	A-19	$ 2,504,704	100%	2,504,704	1,112,620	1,112,620	-	-	1,112,620
Lakeside Pkwy	A-20	$ 706,000	100%	706,000	313,614	-	125,446	188,168	313,614
FM 407-Dixon Ln Connector	A-21	$ 6,054,000	100%	6,054,000	2,689,261	-	1,075,704	1,613,556	2,689,261
Signal Installation And Intersection Improvements									
FM 407 (Justin Rd.) at FM 407-Dixon Ln Connector	S-1	$ 600,000	50%	$ 300,000	$ 133,264	$ -	$ 53,305	$ 79,958	$ 133,264
Bruton Orand Blvd. at Quail Run Rd.	S-2	$ 600,000	50%	300,000	133,264	-	53,305	79,958	133,264
Churchill Dr. at Peters Colony Rd.	S-3	$ 990,000	100%	990,000	439,770	-	175,908	263,862	439,770
Cross Timbers Rd. at Forums Dr.	S-4	$ 179,000	100%	179,000	79,514	31,905	19,044	28,565	79,514
Garden Ridge Blvd. at Kirkpatrick Ln.	S-5	$ 600,000	50%	300,000	133,264	-	53,305	79,958	133,264
FM 2499 (Long Prairie Rd.) at Chaparral Ln.	S-6	$ 375,000	100%	375,000	166,580	35,537	52,417	78,626	166,580
Garden Ridge Blvd. at Forest Vista Rd.	S-7	$ 600,000	100%	600,000	266,527	-	106,611	159,916	266,527
FM 2499 (Long Prairie Rd.) at Northshore Blvd.	S-8	$ 600,000	100%	600,000	266,527	-	106,611	159,916	266,527
FM 2499 (Long Prairie Rd.) at Aberdeen Dr.	S-9	$ 380,000	100%	380,000	168,801	-	67,520	101,280	168,801
Lakeside Pkwy. at Silveron Blvd.	S-10	$ 600,000	100%	600,000	266,527	-	106,611	159,916	266,527
FM 2499 (Long Prairie Rd.) at Silveron Blvd.	S-11	$ 390,000	100%	390,000	173,243	67,154	42,435	63,653	173,243
Gerault Rd. at Old Gerault Rd.	S-12	$ 600,000	100%	600,000	266,527	-	106,611	159,916	266,527
Lakeside Pkwy. at Enterprise Dr.	S-13	$ 600,000	50%	300,000	133,264	-	53,305	79,958	133,264
Dixon Ln. at FM 407-Dixon Ln Connector	S-25	$ 600,000	100%	600,000	266,527	-	106,611	159,916	266,527
Dixon Ln. at Morriss Rd.	I-1	$ 325,044	100%	325,044	144,389	57,748	34,656	51,985	144,389
FM 2499 (Long Prairie Rd.) at Waketon Rd.	I-2	$ 1,473,000	100%	1,473,000	654,325	-	261,730	392,595	654,325
FM 2499 (Long Prairie Rd.) at College Pkwy.	I-3	$ 333,000	100%	333,000	147,923	-	59,169	88,754	147,923
Bruton Orand Blvd. at Cross Timbers Rd.	I-4	$ 375,000	50%	187,500	83,290	83,290	-	-	83,290
Cross Timbers Rd. at Auburn Dr.	I-5	$ 400,000	100%	400,000	177,685	-	71,074	106,611	177,685
Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)	I-6	$ 492,000	100%	492,000	218,552	-	87,421	131,131	218,552
Flower Mound Rd. at McKamy Creek Rd.	I-7	$ 336,000	100%	336,000	149,255	149,255	-	-	149,255
Flower Mound Rd. at FM 2499 (Long Prairie Rd.)	I-8	$ 200,000	100%	200,000	88,842	-	35,537	53,305	88,842
Flower Mound Rd. at Garden Ridge Blvd.	I-9	$ 533,001	100%	533,001	236,766	-	94,706	142,059	236,766
FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.	I-10	$ 400,000	100%	400,000	177,685	-	71,074	106,611	177,685
Lakeside Pkwy. At Gerault Rd.	I-11	$ 400,000	100%	400,000	177,685	-	71,074	106,611	177,685
FM 2499 (Long Prairie Rd) at Dixon Ln.	I-14	$ 400,000	100%	400,000	177,685	-	71,074	106,611	177,685
Roadway Impact Fee Project		$ 34,344	100%	$ 34,344	$ 34,344	$ -	$ -	$ 34,344	$ 34,344
Total		**$ 55,961,014**		**$ 52,071,703**	**$ 23,149,973**	**$ 6,953,889**	**$ 3,718,952**	**$ 12,477,131**	**$ 23,149,973**

(1) 2026 Roadway Impact Fee Study, Appendix A

(2) Line 11 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing

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Town of Flower Mound 2026 Roadway Impact Fee Update

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 2,114,254	236,713	$ 8.93	2,393	$ 21,374
2	872,227	239,106	3.65	4,786	17,459
3	749,591	241,499	3.10	7,179	22,283
4	752,837	243,892	3.09	9,572	29,547
5	744,157	246,285	3.02	11,965	36,153
6	691,178	248,678	2.78	14,358	39,908
7	720,021	251,072	2.87	16,751	48,040
8	751,987	253,465	2.97	19,144	56,798
9	737,283	255,858	2.88	21,538	62,063
10	761,040	258,251	2.95	23,931	70,521
11	761,093	258,251	2.95	23,931	70,526
12	702,569	258,251	2.72	23,931	65,103
13	492,648	258,251	1.91	23,931	45,651
14	398,072	258,251	1.54	23,931	36,887
15	304,618	258,251	1.18	23,931	28,227
16	304,409	258,251	1.18	23,931	28,208
17	304,200	258,251	1.18	23,931	28,188
18	303,991	258,251	1.18	23,931	28,169
19	304,806	258,251	1.18	23,931	28,245
20	298,418	258,251	1.16	23,931	27,653
21	268,577	258,251	1.04	23,931	24,887
22	238,735	258,251	0.92	23,931	22,122
23	208,893	258,251	0.81	23,931	19,357
24	179,051	258,251	0.69	23,931	16,592
25	149,209	258,251	0.58	23,931	13,826
26	119,367	258,251	0.46	23,931	11,061
27	89,526	258,251	0.35	23,931	8,296
28	59,684	258,251	0.23	23,931	5,531
29	29,842	258,251	0.12	23,931	2,765
Total	$ 14,412,281				$ 915,441

2025 Vehicle Miles (All Service Areas)[2]	234,320	
Ten Year Growth in Vehicle Miles (Service Area A)[2]	23,931	
	10	years
Annual Growth in Vehicle Miles	2,393	
Credit Amount	**$ 915,441**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area B

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	241
Available Existing Fund Balance [3]	3,053,319

Portion of Projects Funded by Existing Debt [4]	$ 131,873
Non-debt Funded Project Cost [5]	5,715,748
Project Cost Funded Through New Debt [6]	3,658,139
Total Recoverable Project Cost [7]	$ 9,505,760

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 365,814	5.00%	20
2	365,814	5.00%	20
3	365,814	5.00%	20
4	365,814	5.00%	20
5	365,814	5.00%	20
6	365,814	5.00%	20
7	365,814	5.00%	20
8	365,814	5.00%	20
9	365,814	5.00%	20
10	365,814	5.00%	20
Total	$ 3,658,139		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 754,482
2	937,389
3	937,389
4	937,389
5	937,389
6	937,389
7	937,389
8	937,389
9	937,389
10	1,120,296
Total	$ 9,373,887

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussion with Town staff and files
(5) Unless specified in Town CIP, Assumes 60% of new project cost funded through sources other than debt
(6) Unless specified in Town CIP, Assumes 40% of new project costs funded through new debt issues
(7) Line 11 of the Max Fee Table Report
(8) Assumes new debt issued based on Town Input
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Non-debt funded capital expenditures made in equal annual amounts. Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year.

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary
Appendix E - Impact Fee Calculation Assumptions
Service Area B

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 29,354	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,354
2	29,354	29,354	-	-	-	-	-	-	-	-	58,708
3	29,354	29,354	29,354	-	-	-	-	-	-	-	88,062
4	29,354	29,354	29,354	29,354	-	-	-	-	-	-	117,415
5	29,354	29,354	29,354	29,354	29,354	-	-	-	-	-	146,769
6	29,354	29,354	29,354	29,354	29,354	29,354	-	-	-	-	176,123
7	29,354	29,354	29,354	29,354	29,354	29,354	29,354	-	-	-	205,477
8	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	-	-	234,831
9	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	-	264,185
10	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
11	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
12	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
13	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
14	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
15	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
16	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
17	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
18	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
19	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
20	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	293,539
21	-	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	264,185
22	-	-	29,354	29,354	29,354	29,354	29,354	29,354	29,354	29,354	234,831
23	-	-	-	29,354	29,354	29,354	29,354	29,354	29,354	29,354	205,477
24	-	-	-	-	29,354	29,354	29,354	29,354	29,354	29,354	176,123
25	-	-	-	-	-	29,354	29,354	29,354	29,354	29,354	146,769
26	-	-	-	-	-	-	29,354	29,354	29,354	29,354	117,415
27	-	-	-	-	-	-	-	29,354	29,354	29,354	88,062
28	-	-	-	-	-	-	-	-	29,354	29,354	58,708
29	-	-	-	-	-	-	-	-	-	29,354	$ 29,354
	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 587,077	$ 5,870,771

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area B

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
Prev						
1	$ 29,354	$ 754,482	$ (365,814)	$ 39,529	$ (71)	$ 457,480
2	58,708	937,389	(365,814)	15,409	(152)	645,540
3	88,062	937,389	(365,814)	12,517	(309)	671,845
4	117,415	937,389	(365,814)	12,013	(530)	700,474
5	146,769	937,389	(365,814)	11,283	(807)	728,819
6	176,123	937,389	(365,814)	9,712	(1,138)	756,272
7	205,477	937,389	(365,814)	9,693	(1,536)	785,209
8	234,831	937,389	(365,814)	9,733	(1,993)	814,146
9	264,185	937,389	(365,814)	8,889	(2,501)	842,147
10	293,539	1,120,296	(365,814)	8,773	(3,073)	1,053,720
11	293,539	-	-	8,774	(3,073)	299,239
12	293,539	-	-	7,664	(3,062)	298,141
13	293,539	-	-	3,683	(3,021)	294,200
14	293,539	-	-	1,890	(3,003)	292,425
15	293,539	-	-	118	(2,985)	290,671
16	293,539	-	-	114	(2,985)	290,667
17	293,539	-	-	110	(2,985)	290,663
18	293,539	-	-	106	(2,985)	290,659
19	293,539	-	-	121	(2,985)	290,674
20	293,539	-	-	-	(2,984)	290,555
21	264,185	-	-	-	(2,686)	261,499
22	234,831	-	-	-	(2,387)	232,444
23	205,477	-	-	-	(2,089)	203,388
24	176,123	-	-	-	(1,790)	174,333
25	146,769	-	-	-	(1,492)	145,277
26	117,415	-	-	-	(1,194)	116,222
27	88,062	-	-	-	(895)	87,166
28	58,708	-	-	-	(597)	58,111
29	29,354	-	-	-	(298)	29,055
	$ 5,870,771	$ 9,373,887	$ (3,658,139)	$ 160,130	$ (55,608)	$ 11,691,041

(1) Appendix E - Service Area B, Page 2
(2) Appendix E - Service Area B, Page 1
(3) Eligible Outstanding Debt Funded Projects Percent of General Projects Debt Issuance times total outstanding tax-supported annual debt service
(4) Appendix E - Service Area B, Page 7

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Town of Flower Mound 2026 Roadway Impact Fee Update

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 3,053,319
1	$ 2,697	241	$ 649,080	457,480	$ 191,600	$ 110,219	3,355,138
2	2,697	241	649,080	645,540	3,540	117,492	3,476,170
3	2,697	241	649,080	671,845	(22,765)	121,268	3,574,673
4	2,697	241	649,080	700,474	(51,394)	124,214	3,647,493
5	2,697	241	649,080	728,819	(79,740)	126,267	3,694,020
6	2,697	241	649,080	756,272	(107,192)	127,415	3,714,242
7	2,697	241	649,080	785,209	(136,129)	127,616	3,705,729
8	2,697	241	649,080	814,146	(165,066)	126,812	3,667,475
9	2,697	241	649,080	842,147	(193,067)	124,983	3,599,390
10	2,697	241	649,080	1,053,720	(404,641)	118,897	3,313,647
11	-	-	-	299,239	(299,239)	110,741	3,125,149
12	-	-	-	298,141	(298,141)	104,163	2,931,171
13	-	-	-	294,200	(294,200)	97,442	2,734,413
14	-	-	-	292,425	(292,425)	90,587	2,532,575
15	-	-	-	290,671	(290,671)	83,553	2,325,457
16	-	-	-	290,667	(290,667)	76,304	2,111,094
17	-	-	-	290,663	(290,663)	68,802	1,889,233
18	-	-	-	290,659	(290,659)	61,037	1,659,611
19	-	-	-	290,674	(290,674)	53,000	1,421,936
20	-	-	-	290,555	(290,555)	44,683	1,176,064
21	-	-	-	261,499	(261,499)	36,586	951,151
22	-	-	-	232,444	(232,444)	29,223	747,930
23	-	-	-	203,388	(203,388)	22,618	567,160
24	-	-	-	174,333	(174,333)	16,800	409,627
25	-	-	-	145,277	(145,277)	11,795	276,145
26	-	-	-	116,222	(116,222)	7,631	167,554
27	-	-	-	87,166	(87,166)	4,339	84,727
28	-	-	-	58,111	(58,111)	1,948	28,564
29	-	-	-	29,055	(29,055)	491	-
			6,490,796	11,691,041		2,146,926	

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Number of Years to End of Period	Future Value Escalation Interest Rate Factor	Future Value Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	241	642	$ 457,480	$ 1,219,652
2	28	2.5759	1.0000	241	620	645,540	1,662,826
3	27	2.4888	1.0000	241	599	671,845	1,672,062
4	26	2.4046	1.0000	241	579	700,474	1,684,360
5	25	2.3233	1.0000	241	559	728,819	1,693,256
6	24	2.2447	1.0000	241	540	756,272	1,697,619
7	23	2.1688	1.0000	241	522	785,209	1,702,971
8	22	2.0955	1.0000	241	504	814,146	1,706,020
9	21	2.0246	1.0000	241	487	842,147	1,705,019
10	20	1.9561	1.0000	241	471	1,053,720	2,061,230
11	19	1.8900	1.0000	-	-	299,239	565,561
12	18	1.8261	1.0000	-	-	298,141	544,430
13	17	1.7643	1.0000	-	-	294,200	519,067
14	16	1.7047	1.0000	-	-	292,425	498,488
15	15	1.6470	1.0000	-	-	290,671	478,741
16	14	1.5913	1.0000	-	-	290,667	462,546
17	13	1.5375	1.0000	-	-	290,663	446,898
18	12	1.4855	1.0000	-	-	290,659	431,780
19	11	1.4353	1.0000	-	-	290,674	417,200
20	10	1.3867	1.0000	-	-	290,555	402,926
21	9	1.3399	1.0000	-	-	261,499	350,370
22	8	1.2945	1.0000	-	-	232,444	300,909
23	7	1.2508	1.0000	-	-	203,388	254,391
24	6	1.2085	1.0000	-	-	174,333	210,676
25	5	1.1676	1.0000	-	-	145,277	169,626
26	4	1.1281	1.0000	-	-	116,222	131,112
27	3	1.0900	1.0000	-	-	87,166	95,009
28	2	1.0531	1.0000	-	-	58,111	61,197
29	1	1.0175	1.0000	-	-	29,055	29,564
					5,523	11,691,041	23,175,507

Total Escalated Expense for Entire Period	$	23,175,507
Total Escalated Service Units		5,523
Impact Fee for Service Area B	**$**	**2,697**

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Impact Fee Project Name[1]	Impact Fee Project No. [1]	Total Project Cost [1]	Impact Fee Recoverable Cost [2]	Debt Funded [3] Existing	Debt Funded [3] Proposed	Non-Debt Funded [3]	Impact Fee Recoverable Cost
Roadway Improvements - Service Area B							
Flower Mound Rd	B-1	$ 680,380	$ 326,068	$ 131,873	$ -	$ 194,195	$ 326,068
Shiloh Rd	B-2	2,429,000	1,164,082	-	465,633	698,449	1,164,082
Scenic /Flower Mound Connector	B-3	4,678,000	2,241,900	-	896,760	1,345,140	2,241,900
Shiloh Rd/Lusk Ln Connector	B-4	6,016,000	2,883,127	-	1,153,251	1,729,876	2,883,127
Shiloh Rd/Lusk Ln Connector	B-5	5,516,000	1,321,753	-	528,701	793,052	1,321,753
Simmons Rd	A-7,B-6	1,128,789	270,482	-	108,193	162,289	270,482
Signal Installation And Intersection Improvements							
Bruton Orand Blvd. at Quail Run Rd.	S-2	$ 600,000	143,773	-	57,509	86,264	143,773
Cross Timbers Rd. at Red Rock Ln.	S-22	$ 600,000	143,773	-	57,509	86,264	143,773
Cross Timbers Rd. at Scenic Dr.	S-23	$ 600,000	287,546	-	115,018	172,528	287,546
Flower Mound Rd. at Quail Run Rd	S-24	$ 600,000	287,546	-	115,018	172,528	287,546
Bruton Orand Blvd. at Cross Timbers Rd.	I-4	$ 375,000	89,858	-	35,943	53,915	89,858
Cross Timbers Rd. at Flower Mound Rd.	I-12	$ 250,000	119,811	-	47,924	71,886	119,811
Cross Timbers Rd. at Shiloh Rd	I-13	$ 400,000	191,697	-	76,679	115,018	191,697
Roadway Impact Fee Project		34,344	$ 34,344	$ -	$ -	$ 34,344	$ 34,344
Total		**$ 23,907,513**	**$ 9,505,760**	**$ 131,873**	**$ 3,658,139**	**$ 5,715,748**	**$ 9,505,760**

(1) 2026 Roadway Impact Fee Study, Appendix A

(2) Line 11 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing

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Town of Flower Mound 2026 Roadway Impact Fee Update

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 68,882	234,561	$ 0.29	241	$ 71
2	74,117	234,801	0.32	481	152
3	100,579	235,042	0.43	722	309
4	129,428	235,283	0.55	963	530
5	158,052	235,523	0.67	1,203	807
6	185,835	235,764	0.79	1,444	1,138
7	215,170	236,005	0.91	1,685	1,536
8	244,564	236,245	1.04	1,925	1,993
9	273,073	236,486	1.15	2,166	2,501
10	302,312	236,727	1.28	2,407	3,073
11	302,313	236,727	1.28	2,407	3,073
12	301,203	236,727	1.27	2,407	3,062
13	297,222	236,727	1.26	2,407	3,021
14	295,428	236,727	1.25	2,407	3,003
15	293,656	236,727	1.24	2,407	2,985
16	293,652	236,727	1.24	2,407	2,985
17	293,648	236,727	1.24	2,407	2,985
18	293,644	236,727	1.24	2,407	2,985
19	293,660	236,727	1.24	2,407	2,985
20	293,539	236,727	1.24	2,407	2,984
21	264,185	236,727	1.12	2,407	2,686
22	234,831	236,727	0.99	2,407	2,387
23	205,477	236,727	0.87	2,407	2,089
24	176,123	236,727	0.74	2,407	1,790
25	146,769	236,727	0.62	2,407	1,492
26	117,415	236,727	0.50	2,407	1,194
27	88,062	236,727	0.37	2,407	895
28	58,708	236,727	0.25	2,407	597
29	29,354	236,727	0.12	2,407	298
Total	$ 6,030,901				$ 55,608

2025 Vehicle Miles (All Service Areas)[2]	234,320	
Ten Year Growth in Vehicle Miles (Service Area B)[2]	2,407	
	10	years
Annual Growth in Vehicle Miles	241	
Credit Amount	**$ 55,608**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area C

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	2,234
Available Existing Fund Balance [3]	482,538
Portion of Projects Funded by Existing Debt [4]	$ 1,491,817
Non-debt Funded Project Cost [5]	110,667,425
Project Cost Funded Through New Debt [6]	73,755,387
Total Recoverable Project Cost [7]	$ 185,914,628

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 7,375,539	5.00%	20
2	7,375,539	5.00%	20
3	7,375,539	5.00%	20
4	7,375,539	5.00%	20
5	7,375,539	5.00%	20
6	7,375,539	5.00%	20
7	7,375,539	5.00%	20
8	7,375,539	5.00%	20
9	7,375,539	5.00%	20
10	7,375,539	5.00%	20
Total	$ 73,755,387		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 14,754,512
2	18,442,281
3	18,442,281
4	18,442,281
5	18,442,281
6	18,442,281
7	18,442,281
8	18,442,281
9	18,442,281
10	22,130,051
Total	$ 184,422,812

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussion with Town staff and files
(5) Unless specified in Town CIP, Assumes 60% of new project cost funded through sources other than debt
(6) Unless specified in Town CIP, Assumes 40% of new project costs funded through new debt issues
(7) Line 11 of the Max Fee Table Report
(8) Assumes new debt issued based on Town Input
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Non-debt funded capital expenditures made in equal annual amounts. Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year.

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary
Appendix E - Impact Fee Calculation Assumptions
Service Area C

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 591,832	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 591,832
2	591,832	591,832	-	-	-	-	-	-	-	-	1,183,665
3	591,832	591,832	591,832	-	-	-	-	-	-	-	1,775,497
4	591,832	591,832	591,832	591,832	-	-	-	-	-	-	2,367,329
5	591,832	591,832	591,832	591,832	591,832	-	-	-	-	-	2,959,162
6	591,832	591,832	591,832	591,832	591,832	591,832	-	-	-	-	3,550,994
7	591,832	591,832	591,832	591,832	591,832	591,832	591,832	-	-	-	4,142,826
8	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	-	-	4,734,658
9	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	-	5,326,491
10	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
11	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
12	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
13	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
14	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
15	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
16	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
17	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
18	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
19	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
20	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,918,323
21	-	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	5,326,491
22	-	-	591,832	591,832	591,832	591,832	591,832	591,832	591,832	591,832	4,734,658
23	-	-	-	591,832	591,832	591,832	591,832	591,832	591,832	591,832	4,142,826
24	-	-	-	-	591,832	591,832	591,832	591,832	591,832	591,832	3,550,994
25	-	-	-	-	-	591,832	591,832	591,832	591,832	591,832	2,959,162
26	-	-	-	-	-	-	591,832	591,832	591,832	591,832	2,367,329
27	-	-	-	-	-	-	-	591,832	591,832	591,832	1,775,497
28	-	-	-	-	-	-	-	-	591,832	591,832	1,183,665
29	-	-	-	-	-	-	-	-	-	591,832	$ 591,832
	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 11,836,646	$ 118,366,461

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Town of Flower Mound 2026 Roadway Impact Fee Update

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area C

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
Prev						
1	$ 591,832	$ 14,754,512	$ (7,375,539)	$ 447,168	$ (9,810)	$ 8,408,164
2	1,183,665	18,442,281	(7,375,539)	174,315	(25,404)	12,399,318
3	1,775,497	18,442,281	(7,375,539)	141,604	(53,297)	12,930,547
4	2,367,329	18,442,281	(7,375,539)	135,898	(91,936)	13,478,033
5	2,959,162	18,442,281	(7,375,539)	127,634	(140,422)	14,013,116
6	3,550,994	18,442,281	(7,375,539)	109,866	(198,042)	14,529,560
7	4,142,826	18,442,281	(7,375,539)	109,652	(265,990)	15,053,231
8	4,734,658	18,442,281	(7,375,539)	110,108	(343,262)	15,568,247
9	5,326,491	18,442,281	(7,375,539)	100,552	(428,784)	16,065,001
10	5,918,323	22,130,051	(7,375,539)	99,246	(523,670)	20,248,411
11	5,918,323	-	-	99,257	(523,671)	5,493,909
12	5,918,323	-	-	86,702	(522,579)	5,482,447
13	5,918,323	-	-	41,668	(518,660)	5,441,331
14	5,918,323	-	-	21,379	(516,894)	5,422,808
15	5,918,323	-	-	1,330	(515,149)	5,404,504
16	5,918,323	-	-	1,285	(515,146)	5,404,463
17	5,918,323	-	-	1,240	(515,142)	5,404,422
18	5,918,323	-	-	1,196	(515,138)	5,404,381
19	5,918,323	-	-	1,370	(515,153)	5,404,540
20	5,918,323	-	-	-	(515,034)	5,403,289
21	5,326,491	-	-	-	(463,530)	4,862,960
22	4,734,658	-	-	-	(412,027)	4,322,632
23	4,142,826	-	-	-	(360,524)	3,782,303
24	3,550,994	-	-	-	(309,020)	3,241,974
25	2,959,162	-	-	-	(257,517)	2,701,645
26	2,367,329	-	-	-	(206,013)	2,161,316
27	1,775,497	-	-	-	(154,510)	1,620,987
28	1,183,665	-	-	-	(103,007)	1,080,658
29	591,832	-	-	-	(51,503)	540,329
	$ 118,366,461	$ 184,422,812	$ (73,755,387)	$ 1,811,471	$ (9,570,834)	$ 221,274,524

(1) Appendix E - Service Area C, Page 2
(2) Appendix E - Service Area C, Page 1
(3) Eligible Outstanding Debt Funded Projects Percent of General Projects Debt Issuance times total outstanding tax-supported annual debt service
(4) Appendix E - Service Area C, Page 7

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Town of Flower Mound 2026 Roadway Impact Fee Update

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 482,538
1	$ 8,552	2,234	$ 19,101,590	$ 8,408,164	$ 10,693,427	$ 204,024	11,379,989
2	8,552	2,234	19,101,590	12,399,318	6,702,272	515,589	18,597,850
3	8,552	2,234	19,101,590	12,930,547	6,171,044	758,918	25,527,812
4	8,552	2,234	19,101,590	13,478,033	5,623,557	991,886	32,143,255
5	8,552	2,234	19,101,590	14,013,116	5,088,474	1,214,062	38,445,791
6	8,552	2,234	19,101,590	14,529,560	4,572,030	1,425,613	44,443,435
7	8,552	2,234	19,101,590	15,053,231	4,048,360	1,626,367	50,118,161
8	8,552	2,234	19,101,590	15,568,247	3,533,343	1,815,969	55,467,473
9	8,552	2,234	19,101,590	16,065,001	3,036,590	1,994,502	60,498,565
10	8,552	2,234	19,101,590	20,248,411	(1,146,820)	2,097,380	61,449,125
11	-	-	-	5,493,909	(5,493,909)	2,054,576	58,009,792
12	-	-	-	5,482,447	(5,482,447)	1,934,400	54,461,745
13	-	-	-	5,441,331	(5,441,331)	1,810,938	50,831,351
14	-	-	-	5,422,808	(5,422,808)	1,684,198	47,092,742
15	-	-	-	5,404,504	(5,404,504)	1,553,667	43,241,905
16	-	-	-	5,404,463	(5,404,463)	1,418,889	39,256,331
17	-	-	-	5,404,422	(5,404,422)	1,279,394	35,131,303
18	-	-	-	5,404,381	(5,404,381)	1,135,019	30,861,941
19	-	-	-	5,404,540	(5,404,540)	985,588	26,442,990
20	-	-	-	5,403,289	(5,403,289)	830,947	21,870,647
21	-	-	-	4,862,960	(4,862,960)	680,371	17,688,058
22	-	-	-	4,322,632	(4,322,632)	543,436	13,908,862
23	-	-	-	3,782,303	(3,782,303)	420,620	10,547,179
24	-	-	-	3,241,974	(3,241,974)	312,417	7,617,622
25	-	-	-	2,701,645	(2,701,645)	219,338	5,135,316
26	-	-	-	2,161,316	(2,161,316)	141,913	3,115,913
27	-	-	-	1,620,987	(1,620,987)	80,690	1,575,616
28	-	-	-	1,080,658	(1,080,658)	36,235	531,193
29	-	-	-	540,329	(540,329)	9,136	0
			191,015,904	221,274,524		29,776,082	

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Number of Years to End of Period	Future Value Escalation Interest Rate Factor	Future Value Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	2,234	5,955	$ 8,408,164	$ 22,416,375
2	28	2.5759	1.0000	2,234	5,753	12,399,318	31,939,026
3	27	2.4888	1.0000	2,234	5,559	12,930,547	32,181,064
4	26	2.4046	1.0000	2,234	5,371	13,478,033	32,409,303
5	25	2.3233	1.0000	2,234	5,189	14,013,116	32,556,486
6	24	2.2447	1.0000	2,234	5,014	14,529,560	32,614,816
7	23	2.1688	1.0000	2,234	4,844	15,053,231	32,647,643
8	22	2.0955	1.0000	2,234	4,680	15,568,247	32,622,819
9	21	2.0246	1.0000	2,234	4,522	16,065,001	32,525,364
10	20	1.9561	1.0000	2,234	4,369	20,248,411	39,608,829
11	19	1.8900	1.0000	-	-	5,493,909	10,383,462
12	18	1.8261	1.0000	-	-	5,482,447	10,011,399
13	17	1.7643	1.0000	-	-	5,441,331	9,600,309
14	16	1.7047	1.0000	-	-	5,422,808	9,244,084
15	15	1.6470	1.0000	-	-	5,404,504	8,901,335
16	14	1.5913	1.0000	-	-	5,404,463	8,600,258
17	13	1.5375	1.0000	-	-	5,404,422	8,309,365
18	12	1.4855	1.0000	-	-	5,404,381	8,028,312
19	11	1.4353	1.0000	-	-	5,404,540	7,757,052
20	10	1.3867	1.0000	-	-	5,403,289	7,493,001
21	9	1.3399	1.0000	-	-	4,862,960	6,515,653
22	8	1.2945	1.0000	-	-	4,322,632	5,595,837
23	7	1.2508	1.0000	-	-	3,782,303	4,730,780
24	6	1.2085	1.0000	-	-	3,241,974	3,917,831
25	5	1.1676	1.0000	-	-	2,701,645	3,154,453
26	4	1.1281	1.0000	-	-	2,161,316	2,438,224
27	3	1.0900	1.0000	-	-	1,620,987	1,766,829
28	2	1.0531	1.0000	-	-	1,080,658	1,138,054
29	1	1.0175	1.0000	-	-	540,329	549,785
					51,255	221,274,524	439,657,748

Total Escalated Expense for Entire Period	$	439,657,748
Total Escalated Service Units		51,255
Impact Fee for Service Area C	**$**	**8,552**

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Town of Flower Mound 2026 Roadway Impact Fee Update

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Impact Fee Project Name[1]	Impact Fee Project No. [1]	Total Project Cost [1]	Impact Fee Recoverable Cost [2]	Debt Funded [3] Existing	Debt Funded [3] Proposed	Non-Debt Funded [3]	Impact Fee Recoverable Cost
Roadway Improvements - Service Area C							
Denton Creek Blvd	C-1	$ 29,216,000	$ 28,119,301	$ -	$ 11,247,720	$ 16,871,580	$ 28,119,301
UMAB 1	C-2	$ 5,244,000	5,047,153	-	2,018,861	3,028,292	5,047,153
Stonecrest Rd	C-3	$ 5,474,000	5,268,519	-	2,107,408	3,161,111	5,268,519
Canyon Falls Dr	C-4	$ 6,681,000	6,430,211	-	2,572,084	3,858,127	6,430,211
Denton Creek Blvd	C-5	$ 2,281,000	2,195,377	-	878,151	1,317,226	2,195,377
Denton Creek Blvd	C-6	$ 13,099,000	12,607,295	-	5,042,918	7,564,377	12,607,295
UMA 1	C-7	$ 5,131,000	4,938,394	-	1,975,358	2,963,037	4,938,394
MUA 1	C-8	$ 14,415,000	13,873,895	-	5,549,558	8,324,337	13,873,895
MUC 1	C-9	$ 14,812,000	14,255,993	-	5,702,397	8,553,596	14,255,993
MUA 2	C-10	$ 15,061,000	14,495,646	-	5,798,258	8,697,387	14,495,646
MUA 5	C-11	$ 11,920,000	11,472,551	-	4,589,021	6,883,531	11,472,551
UMA 2	C-12	$ 8,564,000	8,242,528	-	3,297,011	4,945,517	8,242,528
MUA 3	C-13	$ 11,920,000	11,472,551	-	4,589,021	6,883,531	11,472,551
Couplet	C-14	$ 1,750,000	1,684,309	-	673,724	1,010,585	1,684,309
MUA 3	C-15	$ 2,426,000	2,334,934	-	933,973	1,400,960	2,334,934
MUA 4	C-16	$ 13,629,000	13,117,400	-	5,246,960	7,870,440	13,117,400
MUDR	C-17	$ 1,583,000	1,523,578	-	609,431	914,147	1,523,578
GRA 2	C-18	$ 12,214,000	11,755,515	-	4,702,206	7,053,309	11,755,515
Lansdowne Pkwy	C-19	$ 8,100,000	7,795,945	-	3,118,378	4,677,567	7,795,945
Denton Creek Blvd	C-20	$ 5,279,924	5,081,728	1,491,817	1,435,965	2,153,947	5,081,728
Signal Installation And Intersection Improvements							
US 377 at Canyon Falls Dr.	S-14	$ 205,000	197,305	-	78,922	118,383	197,305
Cross Timbers Rd. at Canyon Falls Dr.	S-15	$ 450,000	216,554	-	86,622	129,932	216,554
Cross Timbers Rd. at Denton Creek Blvd.	S-16	$ 600,000	577,477	-	230,991	346,486	577,477
Cross Timbers Rd. at MUA 4	S-17	$ 600,000	577,477	-	230,991	346,486	577,477
Denton Creek Blvd. at Canyon Falls Dr.	S-18	$ 600,000	577,477	-	230,991	346,486	577,477
US 377 at UMA 1	S-19	$ 600,000	577,477	-	230,991	346,486	577,477
Cross Timbers Rd. at Future Furst Ranch Drive	S-20	$ 600,000	577,477	-	230,991	346,486	577,477
Cross Timbers Rd. at UMA 2	S-21	$ 600,000	577,477	-	230,991	346,486	577,477
Cross Timbers Rd. at Red Rock Ln.	S-22	$ 600,000	288,739	-	115,495	173,243	288,739
Roadway Impact Fee Project		34,344	$ 34,344	$ -	$ -	$ 34,344	$ 34,344
Total		**$ 193,689,268**	**$ 185,914,628**	**$ 1,491,817**	**$ 73,755,387**	**$ 110,667,425**	**$ 185,914,628**

(1) 2026 Roadway Impact Fee Study, Appendix A

(2) Line 11 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing from Town CIP where available

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Town of Flower Mound 2026 Roadway Impact Fee Update

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 1,039,001	236,554	$ 4.39	2,234	$ 9,810
2	1,357,979	238,787	5.69	4,467	25,404
3	1,917,101	241,021	7.95	6,701	53,297
4	2,503,227	243,254	10.29	8,934	91,936
5	3,086,795	245,488	12.57	11,168	140,422
6	3,660,860	247,721	14.78	13,401	198,042
7	4,252,478	249,955	17.01	15,635	265,990
8	4,844,766	252,188	19.21	17,868	343,262
9	5,427,042	254,422	21.33	20,102	428,784
10	6,017,569	256,655	23.45	22,335	523,670
11	6,017,580	256,655	23.45	22,335	523,671
12	6,005,026	256,655	23.40	22,335	522,579
13	5,959,991	256,655	23.22	22,335	518,660
14	5,939,702	256,655	23.14	22,335	516,894
15	5,919,653	256,655	23.06	22,335	515,149
16	5,919,608	256,655	23.06	22,335	515,146
17	5,919,563	256,655	23.06	22,335	515,142
18	5,919,519	256,655	23.06	22,335	515,138
19	5,919,693	256,655	23.06	22,335	515,153
20	5,918,323	256,655	23.06	22,335	515,034
21	5,326,491	256,655	20.75	22,335	463,530
22	4,734,658	256,655	18.45	22,335	412,027
23	4,142,826	256,655	16.14	22,335	360,524
24	3,550,994	256,655	13.84	22,335	309,020
25	2,959,162	256,655	11.53	22,335	257,517
26	2,367,329	256,655	9.22	22,335	206,013
27	1,775,497	256,655	6.92	22,335	154,510
28	1,183,665	256,655	4.61	22,335	103,007
29	591,832	256,655	2.31	22,335	51,503
Total	$ 120,177,933				$ 9,570,834

2025 Vehicle Miles (All Service Areas)[1]	234,320	
Ten Year Growth in Vehicle Miles (Service Area C)[2]	22,335	
	10	years
Annual Growth in Vehicle Miles	2,234	
Credit Amount	**$ 9,570,834**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

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Town of Flower Mound, Texas

Water Impact Fee Update Report for 2025

December 2025

Prepared for:
Town of Flower Mound

Prepared by:
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Project Number: 061000231

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CONNOR MANLEY, P.E.
SERIAL NO. 149526
DATE: DECEMBER 2025

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1.0 Introduction

The Town of Flower Mound (Town) retained the services of Kimley-Horn and Associates, Inc. (Kimley-Horn) for the purpose of updating the impact fees for water system improvements required to serve new development. The existing fees were adopted by the Town in 2021 in accordance with Chapter 395 of the *Local Government Code* (impact fees), which requires a city imposing impact fees to update the land-use assumptions and capital improvements plan upon which the fees are calculated.

The purpose of this report is to satisfy the requirements of the law and provide the Town with an updated impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

(a) The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:

(1) a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(2) an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(3) a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(4) a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;

(5) 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 and calculated in accordance with generally accepted engineering or planning criteria;

(6) the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and

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(7) a plan for awarding:

i. a credit for the portion of ad valorem tax and utility service revenues generated by new service unit during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or

ii. in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.

The impact fee study includes information from the *2015 Water Master Plan Update* completed by Kimley-Horn in May 2015, the 2020 Water Master Plan Update completed by Kimley-Horn in November 2020, the Lakeside Reuse Master plan completed by Plummer and Associates in October 2018, and the Denton Creek Reuse Preliminary Design Report completed by Kimley-Horn in September 2025. The impact fees are based on recommended capital improvements and population growth projections outlined in the *2025 Water Master Plan Update.*

The study process was comprised of three tasks:

A. Land Use Assumptions

This task involved evaluating the existing and future land use plan and projecting future growth for the Town. Kimley-Horn worked with Town staff to determine future projections. The growth projections were then used to project water demands throughout the Town.

B. Impact Fee Capital Improvements Plan

This task involved the evaluation of the water capital improvements plan outlined in the 2025 Water System Master Plan Amendments and discussion with Town staff to identify projects that will be constructed in the 10-year planning window and that meet the design criteria to be impact fee eligible.

C. Impact Fee Analysis and Report

This task included calculating the additional service units, service unit equivalents, and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable impact fee by meter size.

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1.2 Executive Summary

This study was performed to update the Town's Water System Impact Fees. Water system analysis and the Water System Master Plan are important tools for facilitating orderly growth of the water system and for providing adequate facilities that promote economic development in the Town. The implementation of an impact fee is a way to shift a portion of the burden of paying for new facilities onto new development.

Elements of the water system, including storage facilities, pumping facilities, and the distribution network itself, were evaluated against industry standards as outlined in the Design Criteria section of this report. Information related to the growth of the Town was obtained from the 2025 Land Use Assumptions Update.

Water system improvements necessary to serve 10-year (2035) and ultimate system needs were evaluated. Typically, infrastructure improvements are sized beyond the 10-year requirements; however, Texas' impact fee law (Chapter 395) only allows recovery of costs to serve the 10-year planning period. For example, the projected cost to serve the ultimate system needs is $266,976,722. Of this, $96,058,670 is projected to be eligible for recovery through impact fees within the next 10 years. A portion of the remainder can be assessed as the planning window extends beyond 2035 and as the impact fees are updated in the future.

The impact fee law defines a service unit as follows: *"'Service Unit' means a 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."* Therefore, the Town defines a service unit as a unit of development that consumes the amount of water requiring a standard 5/8"x3/4" meter. For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 5/8"x3/4" meter. The equivalency factor and associated impact fee by meter size is shown in **Table 1.1**.

Based on the Town's 10-year growth projections and the associated demand (consumption) values, **7,531** additional service units will need water by the year 2035. Based on the additional service units and the recoverable capital improvements plans, the Town may assess a maximum of **$12,249** per service unit.

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Table 1.1 Maximum Assessable Water Impact Fee for Commonly Used Meters

Meter Size	Maximum Continuous Operating Capacity (gpm)**	Service Unit Equivalent	Maximum Assessable Fee ($)
5/8"x 3/4" PD	10	1	12,466
3/4" PD	15	1.5	18,699
1" PD	25	2.5	31,165
1 1/2" PD	50	5	62,330
2" PD	80	8	99,728
2" Compound	80	8	99,728
2" Turbine	160	16	199,456
3" Compound	175	17.5	218,155
3" Turbine	350	35	436,310
4" Compound	300	30	373,980
4" Turbine	650	65	810,290
6" Compound	675	67.5	841,455
6" Turbine	1,400	140	1,745,240
8" Compound	900	90	1,121,940
8" Turbine	2,400	240	2,991,840
10" Turbine	3,500	350	4,363,100

*PD = Positive Displacement Meter (typical residential meter)
**Operating capacities obtained from American Water Works Associate (AWWA) C700-20, C701-19, and C702-19. Turbine and Compound meter flows are based on Class II (in-line) meters.

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1.3 Design Criteria

A. Water Transmission Lines

Water transmission lines shall be sized to maintain the following pressure requirements:

- Peak hour demand with a minimum pressure of 35 psi;
- Peak day demand plus fire flow with a minimum pressure of 20 psi.

B. Storage Tanks

The Texas Commission on Environmental Quality (TCEQ) has established criteria for ground and elevated water storage. These criteria address volume and height requirements only. The layout of the distribution system, location of the storage facilities, and the interaction with the high service pumps and booster pumps affect the amount of storage necessary for the most efficient and reliable operation of the system.

1. Ground Storage

Ground storage serves two functions:

- Equalization for differing feed rates between water supply and pumping output to the system; and
- Emergency capacity in the event of temporary loss of water supply.

Generally, ground storage facilities are located at water supply points or at each pump station within the water distribution system. Suggested storage capacities are established based on several criteria. There are specific requirements of the TCEQ. These criteria are detailed later in this section. Although ground and elevated storage facilities perform separate functions within the system, both are aimed at decreasing the impact of demand fluctuations. Their capacities are established based on knowledge of how demand varies seasonally and daily.

2. Elevated Storage

Elevated storage serves three purposes:

- Functionally, elevated storage equalizes the pumping rate to compensate for daily variations in demand and to maintain a fairly constant pumping rate (usually referred to as operational storage), or a pumping rate that conforms to the requirements of the electrical rate structure.
- Provides pressure maintenance and protection against surges created by instantaneous demand, such as fire flow and main breaks, and instantaneous change in supply, such as pumps turning on and off.
- Maintains a reserve capacity for fire protection and pressure maintenance in case of power failure to one or more pump stations. Sufficient storage should be maintained to provide four hours of fire flow demand during a loss of power to the pump station.

Suggested storage capacities are established by the TCEQ. Adequate operational storage is established by determining the required volume to equalize the daily fluctuations in flow during the maximum day demand, plus the reserve volume required for fire protection.

The minimum requirements for storage, according to Chapter 290 of the Texas Administrative Code, are as follows:

- Total Storage: equal to 200 gallons per connection.
- Elevated Storage: equal to 100 gallons per connection; or

- Elevated Storage: equal to 200 gallons per connection for a firm pumping capacity reduction from 2.0 gallons per minute (gpm) per connection to 0.6 gpm.

C. Pump Stations

Pumping capacities must provide the maximum day demand or the peak hour demand required by the water system of the suggested capacities established by the TCEQ. Pumping capacity should supply the maximum demand with sufficient redundancy to allow for the largest pump at the pump station to be out of service. This is known as firm pumping capacity.

Each pump station or pressure plane must have two or more pumps that have a total capacity of 2.0 gpm per connection or have a total capacity of at least 1,000 gpm and the ability to meet peak hour demand with the largest pump out of service, whichever is less. If the system provides elevated storage capacity of 200 gallons per connection, two service pumps with a minimum combined capacity of 0.6 gpm per connection are required.

D. Water Demand

The criteria used for projecting the water demands for the water system were derived from the 2025 Water System Master Plan Amendments.

Table 1.2 Demand by Land Use Type

Land Use Type	Demand (gpd/acre)	Demand (gpd/dwelling unit)
Single Family Residential Unit	-	520
Multifamily	2,600	-
Mixed Use	4,000	-
Office	2,000	-
Retail	1,500	-
Commercial	1,800	-
Industrial	1,300	-
Park	400	-
Hospital	3,900	-
School	500	-
Presbyterian Hospital	3,460	-
Park Central	3,050	-
Lifetime Fitness	2,060	-
Rocky Point MHP	2,000	-
Timber Ridge	1,340	-
Holly Mead	2,330	-
East Bank Riverwalk	2,370	-
The Park at Flower Mound	1,160	-
Watermere at Flower Mound	1,030	-
Village Oaks MHP	590	-

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1.4 Impact Fee Capital Improvements Plan

Kimley-Horn assisted the Town with an update to the water model. The update included an evaluation of existing and future demands along with the required infrastructure needed to serve future needs. The model update recommended system improvements to accommodate growth through the Town's build-out. Also included in the recommended project list are the improvements associated with the Denton Creek and Lakeside reuse water system. In 2015 the Town adopted the Denton Creek Reuse Water System Master Plan for proposed reuse improvements. Denton Creek demands, and associated infrastructure needs were reevaluated as part of the conceptual design for the Denton Creek Reuse Pump Station completed in 2025. In 2018 the Town adopted the Lakeside Reuse Master Plan which included planned reuse infrastructure. The new infrastructure requirements for both reuse systems are included in this updated impact fee capital improvement plan. The reuse water systems will offset some of the future potable water demand needs and thus is a benefit to the overall water system of the Town.

Sixty-nine (69) projects have been determined to be eligible for recoverable cost through impact fees over the next 10 years. The total of these projects is $266,976,722. The projected total recoverable amount through impact fees is $96,058,670. After financing costs are added and the credit calculation is completed, $93,728,720 is recoverable through impact fees serving the 10-year system needs. These impact fee improvements are shown in **Table 1.3** and illustrated in **Figure 1.1** and **Figure 1.2**.

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Table 1.3 Water Impact Fee Capital Improvements Project Cost and 10-Year Recoverable Cost

Proj #	Description	2025 Required Capacity (Percent Utilized)	2035 Required Capacity (Percent Utilized)	2025-2035 Required Capacity (Percent Utilized)	Total Project Cost	2035 Projected Recoverable Cost
1	Morriss Road Water Line - Phase III (Eaton to Waketon Road)	0%	41%	41%	$7,435,000	$3,083,217
2	Morriss Road Water Line - Phase IV (Waketon Road to FM 407)	0%	41%	41%	$11,343,000	$4,703,824
3	Brookview 12-Inch Water Line - Phase I	0%	100%	100%	$2,618,000	$2,618,000
4	Eden Ranch 20-Inch Water Line	0%	100%	100%	$3,210,000	$3,210,000
5	Denton Creek Spine Road 12-Inch Water Line	0%	100%	100%	$5,288,000	$5,288,000
6	Scenic Drive Water Line - Phase I	0%	54%	54%	$2,117,000	$1,143,180
7	Furst Ranch 12-Inch Water Line - Phase I	0%	23%	23%	$1,015,000	$238,481
8	Dunham Road Water Line	0%	20%	20%	$3,659,000	$731,800
9	HWY 377/ UPRR Water Line - Phase III	0%	100%	100%	$3,189,000	$3,189,000
10	Denton Creek Blvd 12-Inch Water Line	0%	100%	100%	$2,146,000	$2,146,000
11	Brookview 12-Inch Water Line - Phase II	0%	100%	100%	$1,675,000	$1,675,000
12	FM 1171 to HWY 377 Water Line - Phase I	0%	41%	41%	$4,530,000	$1,878,544
13	Prairie Vista Water Lines	0%	5%	5%	$5,738,000	$286,900
14	HWY 377/UPRR Water Line - Phase II	0%	100%	100%	$2,212,000	$2,212,000
15	Furst Ranch 12/16-Inch Water Line - Phase I	0%	23%	23%	$4,142,000	$973,188
16	Freeman (Western) 2.5 MG EST	46%	57%	11%	$5,613,340	$591,952
17	Scenic Drive Water Line - Phase II and Pressure Sustaining Valves	0%	54%	54%	$2,286,000	$1,241,352
18	HWY 377/UPRR Water Line - Phase IV	0%	36%	36%	$2,181,000	$780,403
19	Stonecrest Pump Station - Phase I	51%	100%	49%	$11,944,788	$5,852,946
20	Furst Ranch 16-Inch Water Line - Phase II	0%	23%	23%	$3,044,000	$715,207
21	Furst Ranch 12-Inch Water Lines - Phase II	0%	23%	23%	$3,335,000	$783,579
22	Furst Ranch 12-Inch Water Line - Phase III	0%	23%	23%	$1,017,000	$238,950
23	FM 1171 Water Line - Phase II and Pressure Sustaining Valve	0%	41%	41%	$4,375,000	$1,814,267
24	West Side Water Line (South) - Phase I	0%	20%	20%	$2,186,000	$437,200
25	Morriss Rd 20-Inch Parallel Water Lines	0%	78%	78%	$2,196,000	$1,705,021
26	Stonecrest Pump Station - Phase II	0%	21%	21%	$12,075,000	$2,535,750
27	FM 1171 to HWY 377 Water Line - Phase II	0%	5%	5%	$13,408,000	$670,400
28	FM 2499 12-Inch Water Line Phase III	82%	95%	13%	$762,253	$99,093
29	Lake Forest 12-Inch Water Line (FM 3040 to Spinks Road)	5%	95%	90%	$1,760,000	$1,584,000
30	Aberdeen 12-Inch Water Line (FM 2499 to Lake Forest)	82%	95%	13%	$207,187	$26,934
31	Lake Forest 12-Inch Water Line (Spinks to Lakeside)	82%	95%	13%	$109,252	$14,203
32	Long Prairie 12-Inch Water Line	82%	95%	13%	$828,903	$107,757
33	Highway 377/UPRR Water Lines Phase I	40%	92%	52%	$2,810,382	$1,461,399
34	Canyon Falls 20-Inch Water Line	24%	100%	76%	$1,746,339	$1,327,218
35	Scenic Drive Water Line (S of FM 1171 to River Hill Drive)	5%	95%	90%	$147,000	$132,300
36	Stonecrest Auxiliary Power	22%	60%	38%	$2,100,000	$795,813
37	Valley Ridge 20-Inch Water Line	91%	100%	9%	$208,441	$18,760
38	Stonehill Pump Station	97%	100%	3%	$9,487,799	$284,634
39	Timber Creek 20-Inch Water Line	91%	100%	9%	$542,164	$48,795
40	Timber Creek 20-Inch Water Line Extension	91%	100%	9%	$490,000	$44,100
41	16-Inch Kirkpatrick Water Line	91%	100%	9%	$570,341	$51,331

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Proj #	Description	2025 Required Capacity (Percent Utilized)	2035 Required Capacity (Percent Utilized)	2025-2035 Required Capacity (Percent Utilized)	Total Project Cost	2035 Projected Recoverable Cost
42	Morriss Road Water Line - Phase II (FM 1171 to Eaton)	91%	100%	9%	$2,722,500	$245,025
43	Pintail Pump Station Capacity Improvements	82%	100%	18%	$300,000	$54,000
44	Denton Creek Spine Road Reuse Water Lines	0%	32%	32%	$1,509,000	$483,310
45	FM 1171 West Reuse Line Phase I	0%	32%	32%	$1,018,000	$326,050
46	Canyon Falls Drive Reuse Line Phase I	0%	32%	32%	$3,170,000	$1,015,302
47	FM 1171 West Reuse Line Phase II	0%	32%	32%	$3,754,000	$1,202,349
48	Reuse Central Connector Phase I	0%	32%	32%	$1,121,000	$359,039
49	Reuse Transmission Lines	0%	32%	32%	$7,283,433	$2,332,772
50	FM 1171 East Reuse Line	0%	32%	32%	$2,310,000	$739,858
51	UPRR Central Reuse Line Phase I	0%	32%	32%	$2,766,567	$886,089
52	Denton Creek Boulevard South Reuse Line	0%	32%	32%	$4,791,000	$1,534,484
53	Denton Creek North Distribution Line	0%	32%	32%	$1,510,000	$483,630
54	Reuse Central Connector Phase II	0%	32%	32%	$982,000	$314,520
55	Monarch Reuse Water Lines	0%	32%	32%	$4,962,000	$1,589,253
56	Canyon Falls North Reuse Lines	0%	32%	32%	$1,672,000	$535,516
57	Stonecrest Road Reuse Line	0%	32%	32%	$1,592,000	$509,893
58	Hwy 377 Central Reuse Line Phase I	0%	32%	32%	$2,534,000	$811,601
59	UPRR Central Reuse Line Phase II	0%	32%	32%	$1,785,000	$571,708
60	East Reuse Water Lines	0%	32%	32%	$7,257,000	$2,324,306
61	Canyon Falls Drive Reuse Line Phase II	0%	32%	32%	$1,083,000	$346,868
62	Reuse North Connector	0%	32%	32%	$802,000	$256,868
63	Denton Creek Reuse Pump Station Phase I	0%	32%	32%	$17,353,000	$5,557,900
64	Lakeside Reuse Phase I	0%	32%	32%	$18,200,000	$5,829,181
65	Lakeside Reuse Phase II	0%	32%	32%	$11,000,000	$3,523,132
66	Lakeside Reuse Phase III	0%	32%	32%	$11,300,000	$3,619,217
67	Lakeside Reuse Phase IV	0%	32%	32%	$3,700,000	$1,185,053
68	Lakeside Reuse Phase V	0%	32%	32%	$3,000,000	$960,854
69	2025 Water Master Plan and Impact Fee Updates	0%	100%	100%	$219,033	$219,033
70	FM 407/Dixon Lane 12-Inch Water Line	0%	98%	98%	$1,532,000	$1,501,360
	Total				**$266,976,722**	**$96,058,670**

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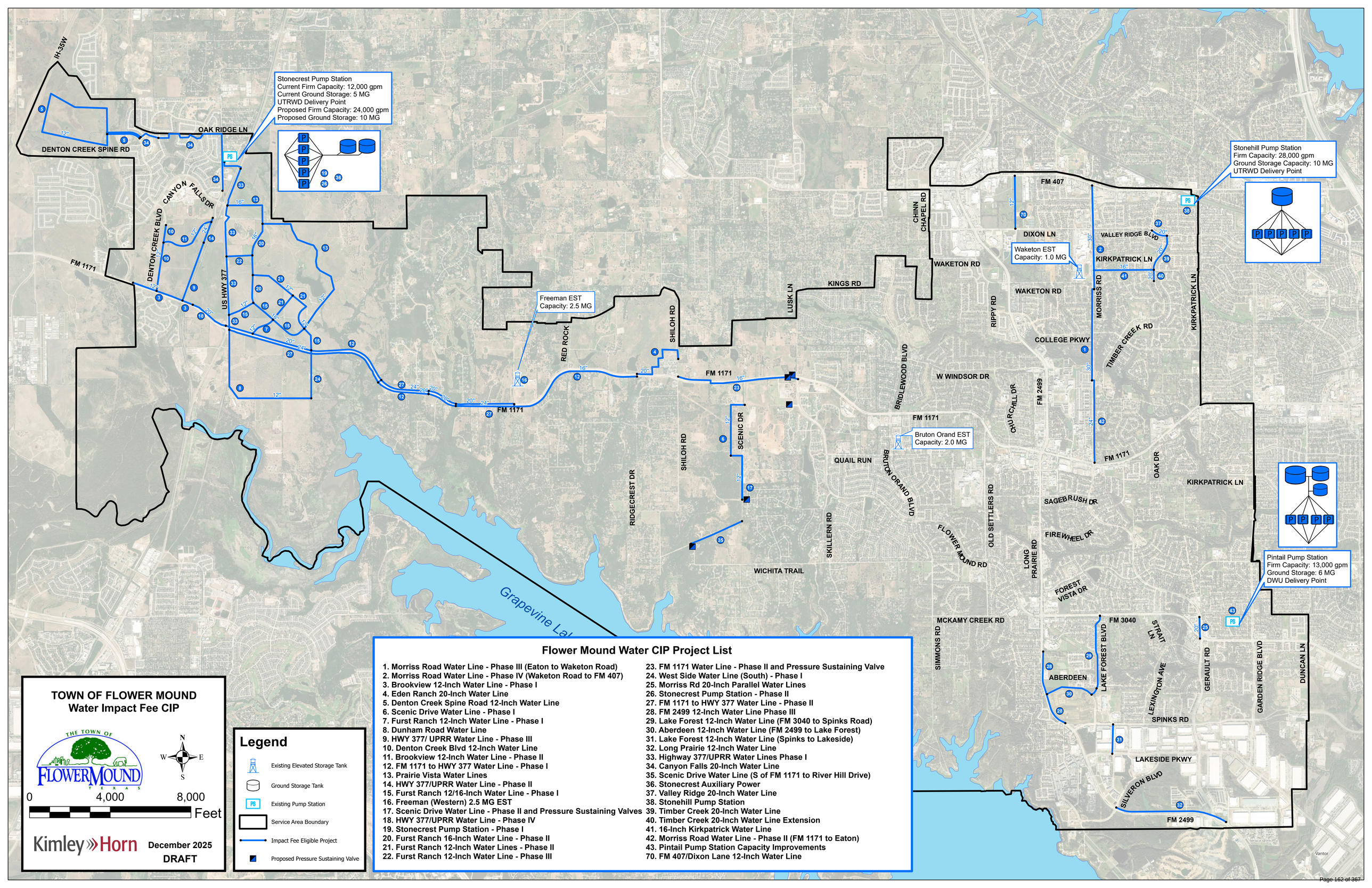

Flower Mound Water CIP Project List

1. Morriss Road Water Line - Phase III (Eaton to Waketon Road)
2. Morriss Road Water Line - Phase IV (Waketon Road to FM 407)
3. Brookview 12-Inch Water Line - Phase I
4. Eden Ranch 20-Inch Water Line
5. Denton Creek Spine Road 12-Inch Water Line
6. Scenic Drive Water Line - Phase I
7. Furst Ranch 12-Inch Water Line - Phase I
8. Dunham Road Water Line
9. HWY 377/ UPRR Water Line - Phase III
10. Denton Creek Blvd 12-Inch Water Line
11. Brookview 12-Inch Water Line - Phase II
12. FM 1171 to HWY 377 Water Line - Phase I
13. Prairie Vista Water Lines
14. HWY 377/UPRR Water Line - Phase II
15. Furst Ranch 12/16-Inch Water Line - Phase I
16. Freeman (Western) 2.5 MG EST
17. Scenic Drive Water Line - Phase II and Pressure Sustaining Valves
18. HWY 377/UPRR Water Line - Phase IV
19. Stonecrest Pump Station - Phase I
20. Furst Ranch 16-Inch Water Line - Phase II
21. Furst Ranch 12-Inch Water Lines - Phase II
22. Furst Ranch 12-Inch Water Line - Phase III
23. FM 1171 Water Line - Phase II and Pressure Sustaining Valve
24. West Side Water Line (South) - Phase I
25. Morriss Rd 20-Inch Parallel Water Lines
26. Stonecrest Pump Station - Phase II
27. FM 1171 to HWY 377 Water Line - Phase II
28. FM 2499 12-Inch Water Line Phase III
29. Lake Forest 12-Inch Water Line (FM 3040 to Spinks Road)
30. Aberdeen 12-Inch Water Line (FM 2499 to Lake Forest)
31. Lake Forest 12-Inch Water Line (Spinks to Lakeside)
32. Long Prairie 12-Inch Water Line
33. Highway 377/UPRR Water Lines Phase I
34. Canyon Falls 20-Inch Water Line
35. Scenic Drive Water Line (S of FM 1171 to River Hill Drive)
36. Stonecrest Auxiliary Power
37. Valley Ridge 20-Inch Water Line
38. Stonehill Pump Station
39. Timber Creek 20-Inch Water Line
40. Timber Creek 20-Inch Water Line Extension
41. 16-Inch Kirkpatrick Water Line
42. Morriss Road Water Line - Phase II (FM 1171 to Eaton)
43. Pintail Pump Station Capacity Improvements
70. FM 407/Dixon Lane 12-Inch Water Line

TOWN OF FLOWER MOUND
Water Impact Fee CIP

THE TOWN OF FLOWER MOUND TEXAS

N W E S

0 4,000 8,000 Feet

Kimley»Horn

December 2025

DRAFT

Legend

- Existing Elevated Storage Tank
- Ground Storage Tank
- PS Existing Pump Station
- Service Area Boundary
- Impact Fee Eligible Project
- Proposed Pressure Sustaining Valve

Flower Mound Denton Creek Reuse Water CIP List

44. Denton Creek Spine Road Reuse Water Lines
45. FM 1171 West Reuse Line Phase I
46. Canyon Falls Drive Reuse Line Phase I
47. FM 1171 West Reuse Line Phase II
48. Reuse Central Connector Phase I
49. Reuse Transmission Lines
50. FM 1171 East Reuse Line
51. UPRR Central Reuse Line Phase I
52. Denton Creek Boulevard South Reuse Line
53. Denton Creek North Distribution Line
54. Reuse Central Connector Phase II
55. Monarch Reuse Water Lines
56. Canyon Falls North Reuse Lines
57. Stonecrest Road Reuse Line
58. Hwy 377 Central Reuse Line Phase I
59. UPRR Central Reuse Line Phase II
60. East Reuse Water Lines
61. Canyon Falls Drive Reuse Line Phase II
62. Reuse North Connector
63. Denton Creek Reuse Pump Station Phase I

Town of Flower Mound Denton Creek Reuse Impact Fee CIP

THE TOWN OF FLOWER MOUND TEXAS

N W E S

0 1,000 2,000 Feet

Kimley»Horn

December 2025

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Legend

- Service Area Boundary
- Proposed Reuse Pipe

DENTON CREEK SPINE RD

CANYON FALLS DR

DENTON CREEK BLVD

US HWY 377

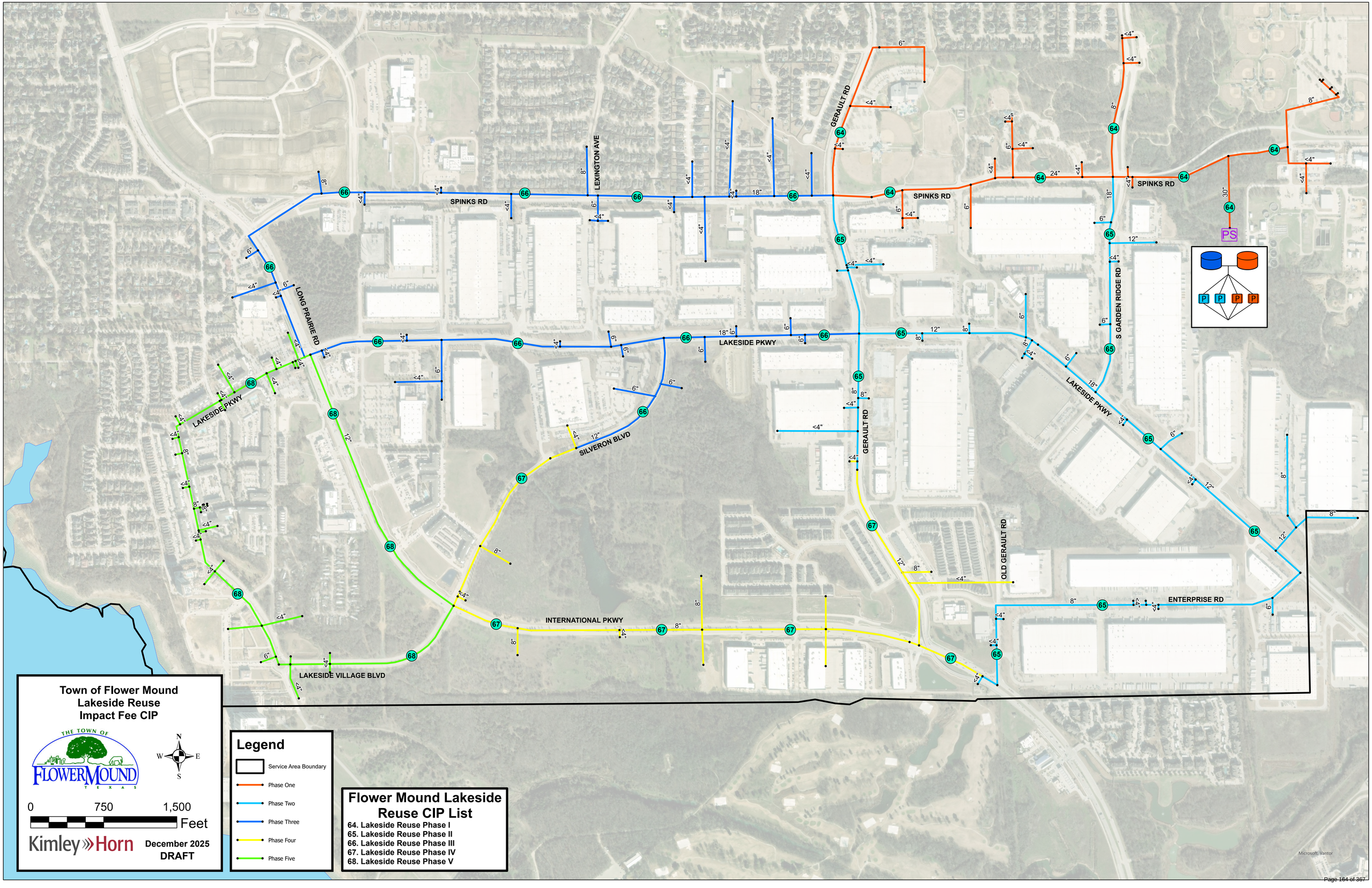
FM 1171

Dunham RD

8"
12"
20"
24"

Denton Creek Reuse Pump Station
Phase I
Firm Capacity: 4250 gpm
Ground Storage: 3.5 MG

PS


SPINKS RD
LEXINGTON AVE
GERAULT RD
LONG PRAIRIE RD
LAKESIDE PKWY
SILVERON BLVD
INTERNATIONAL PKWY
LAKESIDE VILLAGE BLVD
S GARDEN RIDGE RD
OLD GERAULT RD
ENTERPRISE RD
PS
Town of Flower Mound
Lakeside Reuse
Impact Fee CIP
THE TOWN OF FLOWER MOUND TEXAS
N
W
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S
0
750
1,500
Feet
Kimley»Horn
December 2025
DRAFT
Legend
Service Area Boundary
Phase One
Phase Two
Phase Three
Phase Four
Phase Five
Flower Mound Lakeside Reuse CIP List
64. Lakeside Reuse Phase I
65. Lakeside Reuse Phase II
66. Lakeside Reuse Phase III
67. Lakeside Reuse Phase IV
68. Lakeside Reuse Phase V
Microsoft, Vantor

A. Project Descriptions

1. **Morriss Road Water Line - Phase III (Eaton to Waketon Road)**
   Approximately 4,600 LF of 30-Inch Water Line in Morriss Road from Eaton to Waketon Road. This water line will replace the existing 20-Inch water line in Morriss Road and provide transmission from Stonehill Pump Station.

Project Cost	$7,435,000
Recoverable Cost	$3,083,217

2. **Morriss Road Water Line - Phase IV (Waketon Road to FM 407)**
   Approximately 5,100 LF of 30-Inch Water Line in Morriss Road from Waketon Road to FM 407. This water line will replace the existing 20-Inch water line in Morriss Road and provide transmission from Stonehill pump station.

Project Cost	$11,343,000
Recoverable Cost	$4,703,824

3. **Brookview 12-Inch Water Line - Phase I**
   Approximately 3,200 LF of 12-Inch Water Line from existing 12-Inch Water Line near intersection of Canyon Falls Drive and FM 1171 to HWY 377/UPRR Water Line Phase III. This line will provide service to Brookview Phase I.

Project Cost	$2,618,000
Recoverable Cost	$2,618,000

4. **Eden Ranch 20-Inch Water Line**
   Approximately 3,700 LF of 20-Inch Water Line from the existing 20-Inch Water Line on FM 1171 west of Rocky Point MHP to the existing 16-Inch Water Line on Shiloh Rd east of Rocky Point MHP. This line will provide service to the Eden Ranch development.

Project Cost	$3,210,000
Recoverable Cost	$3,210,000

5. **Denton Creek Spine Road 12-Inch Water Line**
   Approximately 10,100 LF of 12-Inch Water Line loop from existing 12-Inch parallel water lines near Denton Creek Blvd. This loop will provide service to the Monarch development.

Project Cost	$5,288,000
Recoverable Cost	$5,288,000

6. **Scenic Drive Water Line – Phase I**
   Approximately 3,200 LF of 12-Inch Water Line from the existing 12-Inch Water Line on Scenic Dr to Scenic Dr Water Line - Phase II.

Project Cost	$2,117,000
Recoverable Cost	$1,143,180

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7. **Furst Ranch 12-Inch Water Line - Phase I**
Approximately 1,300 LF of 12-Inch Water Line from Furst Ranch 12/16-Inch Water Line – Phase I to existing 20-Inch Water Line. This line will provide service to Furst Ranch Phase I.

Project Cost	$1,015,000
Recoverable Cost	$238,481

8. **Dunham Road Water Line**
Approximately 7,200 LF of 12-Inch Water Line from West Side Water Line (South) - Phase I to existing 20-Inch Water Line at intersection of FM 1171 and HWY 377. This water line will provide service to Furst Ranch south of FM 1171.

Project Cost	$3,659,000
Recoverable Cost	$731,800

9. **HWY 377/ UPRR Water Line - Phase III**
Approximately 3,100 LF of 24-Inch Water Line from Hwy 377/UPRR Water Line Phase II to Brookview 12-Inch Water Lines Phase I. This line will provide service to Brookview and Furst Ranch.

Project Cost	$3,189,000
Recoverable Cost	$3,189,000

10. **Denton Creek Blvd 12-Inch Water Line**
Approximately 3,300 LF of 12-Inch Water Line from existing 12-Inch Water Line near Denton Creek Blvd to Brookview 12-Inch Water Line Phase I.

Project Cost	$2,146,000
Recoverable Cost	$2,146,000

11. **Brookview 12-Inch Water Line - Phase II**
Approximately 3,000 LF of 12-Inch Water Line from Denton Creek Blvd 12-Inch Water line to HWY 377/UPRR Water Line - Phase II. This line will provide service to the north side of the Brookview development.

Project Cost	$1,675,000
Recoverable Cost	$1,675,000

12. **FM 1171 to HWY 377 Water Line - Phase I**
Approximately 7,000 LF of 16-Inch Water Line from existing Water Line near Freeman Road to existing 20-Inch Water Line near Belle Drive. This line will provide secondary transmission from the Freeman EST to the east pressure plane.

Project Cost	$4,530,000
Recoverable Cost	$4,530,000

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13. **Prairie Vista Water Lines**
Approximately 10,800 LF of 16-Inch Water Line from existing 30-Inch Water Line near Smoot Lane to Furst Ranch 12/16-Inch Water Line – Phase I. This line will provide service to Furst Ranch and Prairie Vista.

Project Cost	$5,738,000
Recoverable Cost	$286,900

14. **HWY 377/UPRR Water Line - Phase II**
Approximately 1,300 LF of 24-Inch Water Line from stub out near Stonecrest Road to HWY 377/ UPRR Water Line - Phase III. This line will provide service to Brookview and Furst Ranch.

Project Cost	$2,212,000
Recoverable Cost	$2,212,000

15. **Furst Ranch 12/16-Inch Water Line - Phase I**
Approximately 5,800 LF of Looping 12 & 16-Inch Water Lines near US Highway 377 and FM 1171. This line will provide service to Furst Ranch.

Project Cost	$4,142,000
Recoverable Cost	$973,188

16. **Freeman (Western) 2.5 MG EST**
Construction of this 2.5 MG EST near the intersection of FM 1171 and High Road in western Flower Mound was completed in 2013. The tank is currently oversized to meet projected demands; therefore, a portion of the tank cost is recoverable through impact fees.

Project Cost	$5,613,340
Recoverable Cost	$591,952

17. **Scenic Drive Water Line - Phase II and Pressure Sustaining Valves**
Approximately 2,700 LF of 12-Inch Water Line from Scenic Drive Water Line Phase I to existing 8-Inch water line near River Hill Drive and pressure sustaining valves along boundary of east and west pressure planes. These valves will allow water to enter the east pressure plane from the west and provide water during max day demand scenarios.

Project Cost	$2,286,000
Recoverable Cost	$1,241,352

18. **HWY 377/UPRR Water Line - Phase IV**
Approximately 2,000 LF of 20-Inch Water line from 24-Inch Brookview stubout to existing 20-Inch Water Line near Intersection of HWY 377 and FM 1171.

Project Cost	$2,181,000
Recoverable Cost	$780,403

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19. Stonecrest Pump Station - Phase I

The Stonecrest Pump Station was constructed in 2015. The first phase of the pump station included 5 MG of ground storage capacity and a firm pumping capacity of 12,000 gpm. Phase one is projected to be fully utilized by the end of this planning period. The recoverable cost represents the remainder of the recovered cost from the 2020 Impact Fees.

Project Cost	$11,944,788
Recoverable Cost	$5,852,946

20. Furst Ranch 16-Inch Water Line - Phase II

Approximately 4,100 LF of 16-Inch Water Line from Prairie Vista Water Lines to Furst Ranch 12/16-Inch Water Line – Phase I. This line will provide service to Furst Ranch.

Project Cost	$3,044,000
Recoverable Cost	$715,207

21. Furst Ranch 12-Inch Water Lines - Phase II

Approximately 6,100 LF of 12-Inch Water Lines from Furst Ranch 16-Inch Water Line – Phase II to Furst Ranch 12/16-Inch Water Line – Phase I. This line will provide service to Furst Ranch.

Project Cost	$3,335,000
Recoverable Cost	$783,579

22. Furst Ranch 12-Inch Water Line - Phase III

Approximately 1,300 LF of 12-Inch Water Line from existing 30-Inch Water Line near US Highway 377 to Furst Ranch 16-Inch Water Line – Phase II. This line will provide service to Furst ranch and Prairie Vista.

Project Cost	$1,017,000
Recoverable Cost	$238,950

23. FM 1171 Water Line - Phase II and Pressure Sustaining Valve

Approximately 6,100 LF of 16-Inch Water Line parallel to existing 20-Inch Water Line on FM 1171. This line will provide secondary transmission from the Freeman EST to the east pressure plane.

Project Cost	$4,375,000
Recoverable Cost	$1,814,267

24. West Side Water Line (South) - Phase I

Approximately 2,400 LF of 12-Inch Water line from existing 20-Inch Water Line near FM 1171 to Dunham Road Water Line. This line will provide service to Furst Ranch south of FM 1171.

Project Cost	$2,186,000
Recoverable Cost	$437,200

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25. Morriss Rd 20-Inch Parallel Water Line

Approximately 1,100 LF of 20-Inch Water Line from Mallard Way to FM 3040. This line will parallel an existing 16-Inch Water Line and provide secondary transmission from Pintail Pump Station to the Lakeside Business District.

Project Cost	$2,196,000
Recoverable Cost	$1,705,021

26. Stonecrest Pump Station Improvements - Phase II

Phase II of the Stonecrest Pump Station will consist of an additional 5 MG of ground storage capacity, 8.5 MGD horizontal split case bottom suction pump, 450 HP motor, electrical/SCADA improvements, and miscellaneous civil improvements. These improvements will provide necessary storage and pumping for the development of the west pressure plane.

Project Cost	$12,075,000
Recoverable Cost	$2,535,750

27. FM 1171 to HWY 377 Water Line - Phase II

Approximately 12,600 LF of 24-Inch water line is proposed along the south side of FM 1171 parallel to the existing 20-Inch transmission line. The project would begin east of the Freeman Elevated Tank at High Road and extend west to Highway 377, where it will connect to the 20-Inch water line proposed in the Highway 377/UPRR Water Line Phase II project. The line will serve as secondary transmission from the Stonecrest Pump Station to the western portion of the Town.

Project Cost	$13,408,000
Recoverable Cost	$670,400

28. FM 2499 12-Inch Water Line Phase III

Approximately 3,950 LF of 12-Inch Water Line was constructed along FM 2499, between Sherri Lane and Spinks Road.

Project Cost	$762,253
Recoverable Cost	$99,093

29. Lake Forest 12-Inch Water Line (FM 3040 to Spinks Road)

Approximately 5,600 LF of 12-Inch Water Line was constructed extending from FM 3040 south to Spinks Road parallel to the existing 12-Inch Water Line in Lake Forest Blvd. This Water Line is the second section of the parallel Lake Forest 12-Inch Line and provides secondary transmission to the Lakeside Business District to accommodate residential use in the district.

Project Cost	$1,760,000
Recoverable Cost	$1,584,000

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30. Aberdeen 12-Inch Water Line (FM 2499 to Lake Forest)

Approximately 1,150 LF of 12-Inch Water Line was constructed along Aberdeen Road, from Long Prairie Road (FM 2499) to Lake Forest Boulevard, north of Spinks Road. This line provides additional capacity from the system in Long Prairie Road, east, into the Lakeside Business District.

Project Cost	$207,187
Recoverable Cost	$26,934

31. Lake Forest 12-Inch Water Line (Spinks to Lakeside)

Approximately 1,450 LF of 12-Inch Water Line was constructed from Spinks Road to Lakeside Parkway. This Water Line was installed in an easement adjacent to an industrial development. This line is the first section of the parallel Lake Forest Water Line which provides secondary transmission to the Lakeside Business District to accommodate residential use in the district.

Project Cost	$109,252
Recoverable Cost	$14,203

32. Long Prairie 12-Inch Water Line

Approximately 5,500 LF of 12-Inch Water Line was constructed along Long Prairie Road, from Silveron Boulevard to Enterprise Drive. This line provides a second line along Long Prairie Road.

Project Cost	$828,903
Recoverable Cost	$107,757

33. Highway 377/UPRR Water Lines Phase I

Approximately 13,200 LF of 20-Inch Water Line was constructed along the north side of FM 1171, from Tour 18 Drive to HWY 377 and connects to the 30-Inch Water Line constructed as part of the Highway 377/UPRR Water Line Phase I project. This Water Line serves as primary transmission from the Stonecrest Pump Station to the western portion of the Town.

Project Cost	$2,810,382
Recoverable Cost	$1,461,399

34. Canyon Falls 20-Inch Water Line

Approximately 7,600 LF of 20-Inch Water Line along Stonecrest Road through the Canyon Falls development from Stonecrest Road to Prairie Ridge Road. This Water Line was constructed in phases as a part of a Development Agreement in which the Town reimburses the developer for the water line progress as it is completed.

Project Cost	$1,746,399
Recoverable Cost	$1,327,218

35. Scenic Drive Water Line (S of FM 1171 to River Hill Drive)

Approximately 5,700 LF of 12-Inch Water Line was constructed along Scenic Drive, connecting to existing 12-Inch Water Lines on Scenic Drive.

Project Cost	$147,000
Recoverable Cost	$132,300

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36. Stonecrest Auxiliary Power

This project includes installing a 1,500 kW generator and associated items to provide auxiliary power to the Stonecrest Pump Station.

Project Cost	$2,100,000
Recoverable Cost	$795,813

37. Valley Ridge 20-Inch Water Line

Approximately 760 LF of 20-Inch Water Line was constructed along Valley Ridge Boulevard, beginning at Stone Hill Farms Parkway and Ending at Timber Creek Road. This water line proves secondary transmission from Stonehill Pump Station.

Project Cost	$208,441
Recoverable Cost	$18,760

38. Stonehill Pump Station

The Stonehill Pump Station was completed and placed into service in the fall of 2002. The pump station consists of 10 MG of ground storage and a firm pumping capacity of approximately 28,000 gpm.

Project Cost	$9,487,799
Recoverable Cost	$284,634

39. Timber Creek 20-Inch Water Line

Approximately 1930 LF of 20-Inch Water Line was constructed along Timber Creek Road, beginning at Valley Ridge Boulevard and ending at Kirkpatrick Lane. The water line provides secondary transmission from the Stonehill Pump Station.

Project Cost	$542,164
Recoverable Cost	$48,795

40. Timber Creek 20-Inch Water Line Extension

Approximately 550 LF of 20-Inch Water Line in Timber Creek Road from Kirkpatrick Lane to Colony Street. This line connects to existing 16-Inch lines in Kirkpatrick Lane and Colony Street and alleviates high velocity and head loss in the existing parallel 12-Inch line.

Project Cost	$490,000
Recoverable Cost	$44,100

41. 16-Inch Kirkpatrick Water Line

Kirkpatrick water line was completed and placed into service in the spring of 2009. This project consisted of 4700 LF of 16-Inch Water Line along Kirkpatrick Lane, from Morriss Road to Timber Creek Road.

Project Cost	$570,341
Recoverable Cost	$51,331

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42. Morriss Road Water Line – Phase II (FM 1171 to Eaton)
Approximately 100 LF of 20-Inch, 3900 LF of 24-Inch, 800 LF of 30-Inch, 150 LF of 8-Inch and 200 LF of 12-Inch Water Line was constructed from FM 1171 to north of Eaton Street.

Project Cost	$2,722,500
Recoverable Cost	$245,025

43. Pintail Pump Station Capacity Improvements
This project included the replacement of one existing small pump with a larger pump along with necessary piping and valve improvements for larger pump and overall capacity. The total project cost for this project was $1,245,395: of that the Southgate Development contributed $945,395 per the development agreement. This $945,395 is not included in the project cost below because it is not a recoverable cost.

Project Cost	$300,000
Recoverable Cost	$54,000

44. Denton Creek Spine Road Reuse Water Lines
Approximately 3,700 LF of 8-Inch Reuse Line along Denton Creek Blvd from Denton Creek North Distribution Line to Monarch Reuse Water Lines.

Project Cost	$1,509,000
Recoverable Cost	$483,310

45. FM 1171 West Reuse Line Phase I
Approximately 1,650 LF of 12-Inch Reuse Line was constructed along FM 1171 from FM 1171 West Reuse Line Phase II to the western boundary of the water service area.

Project Cost	$1,018,000
Recoverable Cost	$326,050

46. Canyon Falls Drive Reuse Line Phase I
Approximately 4,400 LF of 12-Inch Reuse Line was constructed along Canyon Falls Dr from Reuse North Connector to Canyon Falls Drive Reuse Line Phase II.

Project Cost	$3,170,000
Recoverable Cost	$1,015,302

47. FM 1171 West Reuse Line Phase II
Approximately 3,900 LF of 12-Inch Reuse Line along FM 1171 from the Reuse Transmission Lines to FM 1171 West Reuse Line Phase I.

Project Cost	$3,754,000
Recoverable Cost	$1,202,349

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48. Reuse Central Connector Phase I

Approximately 2,150 LF of 8-Inch Reuse Line from Central North Connector to Reuse Central Connector Phase II.

Project Cost	$1,121,000
Recoverable Cost	$359,039

49. Reuse Transmission Lines

Approximately 8,500 LF of 24-Inch Reuse Line from the Proposed Reuse Pump Station to the proposed FM 1171 Reuse Lines.

Project Cost	$7,283,433
Recoverable Cost	$2,332,772

50. FM 1171 East Reuse Line

Approximately 4,300 LF of 12-Inch Reuse Line from the Reuse Transmission Line to the south extents of Furst Ranch north of FM 1171.

Project Cost	$2,310,000
Recoverable Cost	$739,858

51. UPRR Central Reuse Line Phase I

Approximately 1,900 LF of 12-Inch Reuse Line from FM 1171 West Reuse Line to Canyon Falls Drive Reuse Line Phase I.

Project Cost	$2,766,567
Recoverable Cost	$886,089

52. Denton Creek Boulevard South Reuse Line

Approximately 4,900 LF of 20-Inch Reuse Line from FM 1171 West Reuse Line to Canyon Falls Drive Reuse Line Phase I.

Project Cost	$4,791,000
Recoverable Cost	$1,534,484

53. Denton Creek North Distribution Line

Approximately 2,400 LF 12-Inch Reuse Line from Canyon Falls Drive Reuse Line Phase I to Denton Creek Spine Road Resue Water Lines.

Project Cost	$1,510,000
Recoverable Cost	$483,630

54. Reuse Central Connector Phase II

Approximately 1,350 LF of 12-Inch Reuse Line between UPRR Central Reuse Line Phase II and HWY 377 Central Reuse Line Phase I.

Project Cost	$982,000
Recoverable Cost	$314,520

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55. Monarch Reuse Water Lines

Approximately 13,400 LF of 8-Inch Reuse Line from Denton Creek Spine Road Reuse Water Lines around the Monarch Development.

Project Cost	$4,962,000
Recoverable Cost	$1,589,253

56. Canyon Falls North Reuse Lines

Approximately 3,450 LF of 8-Inch Reuse Line from Canyon Falls Drive Reuse Line Phase I up Prairie Ridge Road to the northern boundary of the water service area.

Project Cost	$1,672,000
Recoverable Cost	$535,516

57. Stonecrest Road Reuse Line

Approximately 3,400 LF of 8-Inch Reuse Line from Canyon Falls Drive Reuse Line Phase I up Stonecrest Road to the northern boundary of the water service area.

Project Cost	$1,592,000
Recoverable Cost	$509,893

58. Hwy 377 Central Reuse Line Phase I

Approximately 3,000 LF of 20-Inch Reuse Line from FM 1171 East Reuse Line to Reuse Central Connector Phase II.

Project Cost	$2,534,000
Recoverable Cost	$811,601

59. UPRR Central Reuse Line Phase II

Approximately 3,700 LF of 12-Inch Reuse line from FM 1171 to Reuse Central Connector Phase I.

Project Cost	$1,785,000
Recoverable Cost	$571,708

60. East Reuse Water Lines

Approximately 20,650 LF of 8-Inch Reuse Line looping the extents of Furst Ranch north of FM 1171 and east of HWY 377.

Project Cost	$7,257,000
Recoverable Cost	$2,324,306

61. Canyon Falls Drive Reuse Line Phase II

Approximately 1,600 LF of 8-Inch Reuse Line from Canyon Falls Drive Ruse Line Phase I down Canyon Falls Drive to the western boundary of the water service area.

Project Cost	$1,083,000
Recoverable Cost	$346,868

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62. Reuse North Connector

Approximately 450 LF of 16-Inch Reuse Line connecting Canyon Falls Drive Reuse Line Phase I to the East Reuse Water Lines.

Project Cost	$802,000
Recoverable Cost	$256,868

63. Denton Creek Reuse Pump Station Phase I

Approximately 960 LF of 30-Inch Reuse Line, two (2) 2,250 GPM Reuse Pumps, two (2) 1,000 GPM Reuse Pumps, and one (1) 3.5 MG Ground Storage Tank.

Project Cost	$17,353,000
Recoverable Cost	$5,557,900

64. Lakeside Reuse Phase I

Approximately 15,0000 linear feet of proposed reclaimed water piping to connect to 26 existing irrigation meters and upgrades to the WWTP are proposed to provide reuse water to the Lakeside area near the Town's Wastewater Treatment facility. The proposed WWTP improvements constructed in Phase 1 include the transfer pump station, sodium hypochlorite feed system, temporary polyethylene storage tanks, and the reuse pump station.

Project Cost	$18,200,000
Recoverable Cost	$5,829,181

65. Lakeside Reuse Phase II

Approximately 20,800 linear feet of proposed reclaimed water piping to connect to an additional 29 existing irrigation meters on commercial properties generally located along Lakeside Parkway, east of Gerault Road. Temporary storage tanks installed at the WWTP during Phase I are anticipated to be replaced with the first 1 MG covered storage tank and additional pumps are proposed to be installed at the Transfer and Reuse Pump Stations.

Project Cost	$11,000,000
Recoverable Cost	$3,523,132

66. Lakeside Reuse Phase III

Approximately 18,900 linear feet of proposed reclaimed water piping to connect an additional 24 irrigation meters along Lakeside Parkway and Spinks Road between Gerault Road and Long Prairie Road. A second 1 MG covered storage tank is also proposed to be installed at the WWTP.

Project Cost	$11,300,000
Recoverable Cost	$3,619,217

67. Lakeside Reuse Phase IV

Approximately 9,900 linear feet of proposed reclaimed water piping to connect three existing irrigation meters, extend reclaimed water service along Long Prairie Road between Silveron Boulevard and Gerault Road, and connect three dead ends created in Phases II and III to form water loops.

Project Cost	$3,700,000
Recoverable Cost	$1,185,053

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68. Lakeside Reuse Phase V

Approximately 12,900 linear feet of proposed reclaimed water piping to connect an additional 24 irrigation meters and service residential properties located along Lakeside Parkway.

Project Cost	$3,000,000
Recoverable Cost	$960,854

69. 2025 Water Master Plan and Impact Fee Updates

The major update to the Water Master Plan was performed in 2025. Based on projected future infrastructure needs, a Water Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town.

Project Cost	$219,033
Recoverable Cost	$219,033

70. FM 407/Dixon Lane 12-Inch Water Line

Approximately 2,600 linear feet of 12-Inch Water Line from existing 12-Inch Water Line near FM 407 to existing 12-Inch Water Line near Dixon Lane.

Project Cost	$1,532,000
Recoverable Cost	$1,501,360

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1.5 Water Impact Fee Calculation

Chapter 395 of the Local Government Code defines a service unit as follows: *"'Service Unit' means a 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."* Therefore, the Town defines a service unit based on historical water usage over the past 10 years as compared to the estimated residential units. The residential unit is the development type that predominately uses a 5/8"x3/4" meter. The measure of consumption per service unit is based on a 5/8"x3/4" meter and the data is shown in **Table 1.4**.

Table 1.4 Service Unit Consumption Calculation

Year	Population	Residential Units (2.77 persons/unit)	Water Usage Average Day Demand (MGD)	Consumption per Service Unit (gpd)
2015	67,893	24,525	13.02	531
2016	69,070	24,950	12.43	498
2017	71,850	25,955	11.84	456
2018	73,130	26,417	11.25	426
2019	76,030	27,465	10.53	383
2020	78,080	28,205	13.80	489
2021	78,818	28,472	14.23	500
2022	80,883	29,218	16.55	566
2023	81,270	29,357	16.97	578
2024	81,827	29,559	15.51	525
Average Consumption per Service Unit				**495**

The 10 year average consumption per service unit, **495 gallons per service unit**, was used to calculate additional service units. This number is derived from the 10-year historical average which differs from the 520 gpd/dwelling unit reported in **Table 1.2** which was calculated based on 2024 consumption data.

Additional Service Units and Water Impact Fee Calculation

Based on the Town's 10-year growth projections and the resulting water demand projections, water service will be required for an additional 7,531 service units. The calculation is as follows:

- A service unit, which is a unit of development that consumes approximately 495 gallons per day (gpd), is a typical residential connection that uses a 5/8"x3/4" meter. **Table 1.5** outlines the future water demand projections and their relationships to the additional service units projected for the next ten years.

Table 1.5 10-year Additional Service Units Calculation

Year	Average Day Demand (MGD)	Service Unit Demand (gpd)	Service Units
2025	16.55	495	33,415
2035	20.28	495	40,947
10-year Additional Service Units			**7,531**

Impact fee law allows for a credit calculation to credit back the development community based on the utility revenues or ad valorem taxes that are allocated to pay for a portion of future capital improvements. The intent of this credit is to prevent the Town from double charging development for future capital improvements via impact fees and utility rates. If the Town chooses not to do a financial analysis to determine the credit value, they are required by law to reduce the recoverable cost by 50 percent. The Town has chosen to perform a financial analysis. In addition to the financial analysis, per Senate Bill 1883, an additional financial analysis must be carried out by a third party as the maximum recoverable cost is increasing since the last adopted impact fee. The maximum recoverable cost for impact fee is shown below.

A breakdown of the 10-year recoverable costs and the associated impact fee per service unit is as follows:

Table 1.6 10-year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	$94,557,3101
Financing Costs	$22,860,595
Existing Fund Balance	($1,112,076)
Interest Earnings	($13,712,462)
Pre Credit Recoverable Cost for Impact Fee	$104,094,728
Credit for Utility Revenues	($10,366,008)
Maximum Recoverable Cost for Impact Fee	**$93,728,720**

$$\text{Impact fee per service unit} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{Impact fee per service unit} = \frac{\$93,728,720}{7,531}$$

$$\text{Impact fee per service unit} = \$12,446$$

Therefore, the maximum assessable water impact fee for the Town per service unit is **$12,446**.

For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 5/8"x3/4" meter. The maximum impact fee that could be assessed for other meter sizes is based on the value shown in **Table 1.7** below.

Table 1.7 Service Unit Equivalency Table for Commonly Used Meters

Meter Size	Maximum Continuous Operating Capacity (gpm)**	Service Unit Equivalent	Maximum Assessable Fee ($)
5/8"x 3/4" PD	10	1	12,466
3/4" PD	15	1.5	18,699
1" PD	25	2.5	31,165
1 1/2" PD	50	5	62,330
2" PD	80	8	99,728
2" Compound	80	8	99,728
2" Turbine	160	16	199,456
3" Compound	175	17.5	218,155
3" Turbine	350	35	436,310
4" Compound	300	30	373,980
4" Turbine	650	65	810,290
6" Compound	675	67.5	841,455
6" Turbine	1,400	140	1,745,240
8" Compound	900	90	1,121,940
8" Turbine	2,400	240	2,991,840
10" Turbine	3,500	350	4,363,100

* PD = Positive Displacement Meter (typical residential meter)
** Operating capacities obtained from American Water Works Associate (AWWA) C700-20, C701-19, and C702-19. Turbine and Compound meter flows are based on Class II (in-line) meters.

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Appendix A: Plan for Awarding Water Impact Fee Credit

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SUMMARY OF WATER IMPACT FEE DETERMINATION

Water

Recoverable Impact Fee CIP Costs	$	96,058,670	Per Kimley-Horn Impact Fee Update
Financing Costs		22,860,595	See Detail Below
Existing Fund Balance		(1,112,076)	Page 1 of Appendix B - Water.
Interest Earnings		(13,712,462)	Page 4 of Appendix B - Water
Pre Credit Recoverable Cost for Impact Fee	$	104,094,728	Sum of Above
Credit for Utility Revenues		(10,366,008)	Page 8 of Appendix B - Water
Maximum Recoverable Cost for Impact Fee	**$**	**93,728,720**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

New Annual Debt Service	$	59,660,548	(Page 3 of Appendix B - Water)
Existing Annual Debt Service		1,678,112	(Page 3 of Appendix B - Water)
Principal Component		(38,478,065)	(Page 7 of Appendix B - Water)
Financing Costs	$	22,860,595	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on the Town's current annual return as of October 2025. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Utility Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or other revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Service Revenues. This is the maximum cost that can be recovered through impact fees.

Appendix B: Impact Fee Calculation Assumptions

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Town of Flower Mound 2026 Water Impact Fee Update

Impact Fee Calculation Assumptions

Appendix B - Impact Fee Calculation Assumptions

Water

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	753
Available Existing Fund Balance [3]	1,112,076
Portion of Projects Funded by Existing Debt [4]	$ 1,302,950
Non-debt Funded Project Cost [5]	57,580,605
Project Cost Funded Through New Debt [6]	37,175,115
Total Recoverable Project Cost [7]	$ 96,058,670

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 3,717,512	5.00%	20
2	3,717,512	5.00%	20
3	3,717,512	5.00%	20
4	3,717,512	5.00%	20
5	3,717,512	5.00%	20
6	3,717,512	5.00%	20
7	3,717,512	5.00%	20
8	3,717,512	5.00%	20
9	3,717,512	5.00%	20
10	3,717,512	5.00%	20
Total	$ 37,175,115		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 7,616,816
2	9,475,572
3	9,475,572
4	9,475,572
5	9,475,572
6	9,475,572
7	9,475,572
8	9,475,572
9	9,475,572
10	11,334,328
Total	$ 94,755,720

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussions with Town staff and files
(5) Unless specified in Town CIP, Assumes 60% of new project cost funded through sources other than debt
(6) Unless specified in Town CIP, Assumes 40% of new project costs funded through new debt issues
(7) Per Kimley-Horn Impact Fee Update
(8) Assumes new debt issued based on Town input
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Non-debt funded capital expenditures made in equal annual amounts. Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year.

Town of Flower Mound 2026 Water Impact Fee Update

Debt Service and Expenses Summary

Appendix B - Impact Fee Calculation Assumptions

Water

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 298,303	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 298,303
2	298,303	298,303	-	-	-	-	-	-	-	-	596,605
3	298,303	298,303	298,303	-	-	-	-	-	-	-	894,908
4	298,303	298,303	298,303	298,303	-	-	-	-	-	-	1,193,211
5	298,303	298,303	298,303	298,303	298,303	-	-	-	-	-	1,491,514
6	298,303	298,303	298,303	298,303	298,303	298,303	-	-	-	-	1,789,816
7	298,303	298,303	298,303	298,303	298,303	298,303	298,303	-	-	-	2,088,119
8	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	-	-	2,386,422
9	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	-	2,684,725
10	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
11	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
12	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
13	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
14	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
15	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
16	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
17	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
18	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
19	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
20	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,983,027
21	-	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,684,725
22	-	-	298,303	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,386,422
23	-	-	-	298,303	298,303	298,303	298,303	298,303	298,303	298,303	2,088,119
24	-	-	-	-	298,303	298,303	298,303	298,303	298,303	298,303	1,789,816
25	-	-	-	-	-	298,303	298,303	298,303	298,303	298,303	1,491,514
26	-	-	-	-	-	-	298,303	298,303	298,303	298,303	1,193,211
27	-	-	-	-	-	-	-	298,303	298,303	298,303	894,908
28	-	-	-	-	-	-	-	-	298,303	298,303	596,605
29	-	-	-	-	-	-	-	-	-	298,303	$ 298,303
	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 5,966,055	$ 59,660,548

Town of Flower Mound 2026 Water Impact Fee Update

Debt Service and Expenses Summary

Appendix B - Impact Fee Calculation Assumptions

Water

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 298,303	$ 7,616,816	$ (3,717,512)	$ 140,804	$ (9,678)	4,328,733
2	596,605	9,475,572	(3,717,512)	139,198	(31,736)	6,462,127
3	894,908	9,475,572	(3,717,512)	131,354	(64,994)	6,719,328
4	1,193,211	9,475,572	(3,717,512)	126,360	(109,123)	6,968,508
5	1,491,514	9,475,572	(3,717,512)	126,372	(163,853)	7,212,093
6	1,789,816	9,475,572	(3,717,512)	123,826	(227,950)	7,443,752
7	2,088,119	9,475,572	(3,717,512)	121,125	(301,046)	7,666,259
8	2,386,422	9,475,572	(3,717,512)	115,369	(382,172)	7,877,680
9	2,684,725	9,475,572	(3,717,512)	107,465	(470,858)	8,079,391
10	2,983,027	11,334,328	(3,717,512)	94,919	(566,111)	10,128,651
11	2,983,027	-	-	88,316	(564,897)	2,506,447
12	2,983,027	-	-	80,596	(563,477)	2,500,146
13	2,983,027	-	-	72,573	(562,002)	2,493,599
14	2,983,027	-	-	68,929	(561,331)	2,490,625
15	2,983,027	-	-	49,848	(557,822)	2,475,054
16	2,983,027	-	-	42,854	(556,535)	2,469,346
17	2,983,027	-	-	34,943	(555,080)	2,462,890
18	2,983,027	-	-	13,261	(551,092)	2,445,196
19	2,983,027	-	-	-	(548,653)	2,434,374
20	2,983,027	-	-	-	(548,653)	2,434,374
21	2,684,725	-	-	-	(493,788)	2,190,937
22	2,386,422	-	-	-	(438,923)	1,947,499
23	2,088,119	-	-	-	(384,057)	1,704,062
24	1,789,816	-	-	-	(329,192)	1,460,624
25	1,491,514	-	-	-	(274,327)	1,217,187
26	1,193,211	-	-	-	(219,461)	973,750
27	894,908	-	-	-	(164,596)	730,312
28	596,605	-	-	-	(109,731)	486,875
29	298,303	-	-	-	(54,865)	243,437
	$ 59,660,548	$ 94,755,720	$ (37,175,115)	$ 1,678,112	$ (10,366,008)	$ 108,553,258

(1) Appendix B - Water, Page 2
(2) Appendix B - Water, Page 1
(3) Eligible Outstanding Debt Funded Projects Percent of Utility Self-Supported Debt Issuance times total outstanding utility self-supported annual debt service
(4) Appendix B - Water, Page 8

Town of Flower Mound 2026 Water Impact Fee Update

Revenue Test

Appendix B - Impact Fee Calculation Assumptions

Water

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,112,076
1	$ 12,446	753	$ 9,372,872	$ 4,328,733	$ 5,044,139	127,195	6,283,410
2	12,446	753	9,372,872	6,462,127	2,910,745	270,857	9,465,012
3	12,446	753	9,372,872	6,719,328	2,653,544	377,712	12,496,268
4	12,446	753	9,372,872	6,968,508	2,404,364	479,446	15,380,077
5	12,446	753	9,372,872	7,212,093	2,160,779	576,116	18,116,972
6	12,446	753	9,372,872	7,443,752	1,929,120	667,854	20,713,945
7	12,446	753	9,372,872	7,666,259	1,706,613	754,854	23,175,412
8	12,446	753	9,372,872	7,877,680	1,495,192	837,305	25,507,910
9	12,446	753	9,372,872	8,079,391	1,293,481	915,413	27,716,803
10	12,446	753	9,372,872	10,128,651	(755,779)	956,862	27,917,886
11	-	-	-	2,506,447	(2,506,447)	933,263	26,344,702
12	-	-	-	2,500,146	(2,500,146)	878,312	24,722,868
13	-	-	-	2,493,599	(2,493,599)	821,662	23,050,932
14	-	-	-	2,490,625	(2,490,625)	763,197	21,323,503
15	-	-	-	2,475,054	(2,475,054)	703,009	19,551,458
16	-	-	-	2,469,346	(2,469,346)	641,087	17,723,200
17	-	-	-	2,462,890	(2,462,890)	577,211	15,837,521
18	-	-	-	2,445,196	(2,445,196)	511,522	13,903,848
19	-	-	-	2,434,374	(2,434,374)	444,033	11,913,507
20	-	-	-	2,434,374	(2,434,374)	374,371	9,853,504
21	-	-	-	2,190,937	(2,190,937)	306,531	7,969,099
22	-	-	-	1,947,499	(1,947,499)	244,837	6,266,437
23	-	-	-	1,704,062	(1,704,062)	189,504	4,751,879
24	-	-	-	1,460,624	(1,460,624)	140,755	3,432,010
25	-	-	-	1,217,187	(1,217,187)	98,820	2,313,642
26	-	-	-	973,750	(973,750)	63,937	1,403,830
27	-	-	-	730,312	(730,312)	36,354	709,871
28	-	-	-	486,875	(486,875)	16,325	239,321
29	-	-	-	243,437	(243,437)	4,116	-
			93,728,720	108,553,258		13,712,462	

Town of Flower Mound 2026 Water Impact Fee Update

Impact Fee Calculation

Appendix B - Impact Fee Calculation Assumptions

Water

Year Prev	Number of Years to End of Period	Future Value Interest Rate Factor	Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	753	2,008	4,328,733	11,540,510
2	28	2.5759	1.0000	753	1,940	6,462,127	16,645,597
3	27	2.4888	1.0000	753	1,874	6,719,328	16,722,815
4	26	2.4046	1.0000	753	1,811	6,968,508	16,756,488
5	25	2.3233	1.0000	753	1,750	7,212,093	16,755,761
6	24	2.2447	1.0000	753	1,691	7,443,752	16,709,151
7	23	2.1688	1.0000	753	1,633	7,666,259	16,626,682
8	22	2.0955	1.0000	753	1,578	7,877,680	16,507,453
9	21	2.0246	1.0000	753	1,525	8,079,391	16,357,618
10	20	1.9561	1.0000	753	1,473	10,128,651	19,813,111
11	19	1.8900	1.0000	-	-	2,506,447	4,737,173
12	18	1.8261	1.0000	-	-	2,500,146	4,565,473
13	17	1.7643	1.0000	-	-	2,493,599	4,399,534
14	16	1.7047	1.0000	-	-	2,490,625	4,245,688
15	15	1.6470	1.0000	-	-	2,475,054	4,076,468
16	14	1.5913	1.0000	-	-	2,469,346	3,929,532
17	13	1.5375	1.0000	-	-	2,462,890	3,786,724
18	12	1.4855	1.0000	-	-	2,445,196	3,632,385
19	11	1.4353	1.0000	-	-	2,434,374	3,494,019
20	10	1.3867	1.0000	-	-	2,434,374	3,375,863
21	9	1.3399	1.0000	-	-	2,190,937	2,935,533
22	8	1.2945	1.0000	-	-	1,947,499	2,521,124
23	7	1.2508	1.0000	-	-	1,704,062	2,131,385
24	6	1.2085	1.0000	-	-	1,460,624	1,765,122
25	5	1.1676	1.0000	-	-	1,217,187	1,421,193
26	4	1.1281	1.0000	-	-	973,750	1,098,507
27	3	1.0900	1.0000	-	-	730,312	796,019
28	2	1.0531	1.0000	-	-	486,875	512,734
29	1	1.0175	1.0000	-	-	243,437	247,698
					17,283	108,553,258	218,107,359

Total Escalated Expense for Entire Period	$	218,107,359
Less Future Value of Initial Fund Balance		3,015,813
Net Escalated Expense for Entire Period	$	215,091,546
Total Escalated Service Units[1]		17,283
Impact Fee for Water	**$**	**12,446**

(1) These are escalated units for this calculation only. The actual number of service units projected is 7,531.

Town of Flower Mound 2026 Water Impact Fee Update

Impact Fee Project Funding

Appendix B - Impact Fee Calculation Assumptions

Water

Impact Fee Project Name[1]	Impact Fee Project No.[1]	Total Project Cost [1]	Impact Fee Recoverable Cost[2]	Debt Funded[3] Existing	Debt Funded[3] Proposed	Non-Debt Funded[3]	Impact Fee Recoverable Cost
Water Capital Improvements							
Morriss Road Water Line - Phase III (Eaton to Waketon Road)	1	$ 7,435,000	$ 3,083,217	$ -	$ 1,233,287	$ 1,849,930	$ 3,083,217
Morriss Road Water Line - Phase IV (Waketon Road to FM 407)	2	11,343,000	4,703,824	-	1,881,530	2,822,295	4,703,824
Brookview 12-Inch Water Line - Phase I	3	2,618,000	2,618,000	-	1,047,200	1,570,800	2,618,000
Eden Ranch 20-Inch Water Line	4	3,210,000	3,210,000	-	1,284,000	1,926,000	3,210,000
Denton Creek Spine Road 12-Inch Water Line	5	5,288,000	5,288,000	-	2,115,200	3,172,800	5,288,000
Scenic Drive Water Line - Phase I	6	2,117,000	1,143,180	-	457,272	685,908	1,143,180
Furst Ranch 12-Inch Water Line - Phase I	7	1,015,000	238,481	-	95,392	143,088	238,481
Dunham Road Water Line	8	3,659,000	731,800	-	292,720	439,080	731,800
HWY 377/ UPRR Water Line - Phase III	9	3,189,000	3,189,000	-	1,275,600	1,913,400	3,189,000
Denton Creek Blvd 12-Inch Water Line	10	2,146,000	2,146,000	-	858,400	1,287,600	2,146,000
Brookview 12-Inch Water Line - Phase II	11	1,675,000	1,675,000	-	670,000	1,005,000	1,675,000
FM 1171 to HWY 377 Water Line - Phase I	12	4,530,000	1,878,544	-	751,418	1,127,126	1,878,544
Prairie Vista Water Lines	13	5,738,000	286,900	-	114,760	172,140	286,900
HWY 377/UPRR Water Line - Phase II	14	2,212,000	2,212,000	-	884,800	1,327,200	2,212,000
Furst Ranch 12/16-Inch Water Line - Phase I	15	4,142,000	973,188	-	389,275	583,913	973,188
Freeman (Western) 2.5 MG EST	16	5,613,340	591,952	-	236,781	355,171	591,952
Scenic Drive Water Line - Phase II and Pressure Sustaining Valves	17	2,286,000	1,241,352	-	496,541	744,811	1,241,352
HWY 377/UPRR Water Line - Phase IV	18	2,181,000	780,403	-	312,161	468,242	780,403
Stonecrest Pump Station - Phase II	19	11,944,788	5,852,946	-	2,341,178	3,511,768	5,852,946
Furst Ranch 16-Inch Water Line - Phase II	20	3,044,000	715,207	-	286,083	429,124	715,207
Furst Ranch 12-Inch Water Lines - Phase II	21	3,335,000	783,579	-	313,432	470,147	783,579
Furst Ranch 12-Inch Water Line - Phase III	22	1,017,000	238,950	-	95,580	143,370	238,950
FM 1171 Water Line - Phase II and Pressure Sustaining Valve	23	4,375,000	1,814,267	-	725,707	1,088,560	1,814,267
West Side Water Line (South) - Phase I	24	2,186,000	437,200	-	174,880	262,320	437,200
Morriss Rd 20-Inch Parallel Water Lines	25	2,196,000	1,705,021	-	682,008	1,023,012	1,705,021
Stonecrest Pump Station Improvements - Phase III	26	12,075,000	2,535,750	-	1,014,300	1,521,450	2,535,750
FM 1171 to HWY 377 Water Line - Phase II	27	13,408,000	670,400	-	268,160	402,240	670,400
FM 2499 12-Inch Water Line Phase III	28	762,253	99,093	57,390	-	41,702	99,093
Lake Forest 12-Inch Water Line (FM 3040 to Spinks Road)	29	1,760,000	1,584,000	-	633,600	950,400	1,584,000
Aberdeen 12-Inch Water Line (FM 2499 to Lake Forest)	30	207,187	26,934	-	-	26,934	26,934
Lake Forest 12-Inch Water Line (Spinks to Lakeside)	31	109,252	14,203	14,203	-	-	14,203
Long Prairie 12-Inch Water Line	32	828,903	107,757	49,604	-	58,153	107,757
Highway 377/UPRR Water Lines Phase 1	33	2,810,382	1,461,399	264,231	106,822	1,090,345	1,461,399
Canyon Falls 20-Inch Water Line	34	1,746,339	1,327,218	848,222	-	478,996	1,327,218
Scenic Drive Water Line (S of FM 1171 to River Hill Drive)	35	147,000	132,300	69,300	-	63,000	132,300
Stonecrest Auxiliary Power	36	2,100,000	795,813	-	318,325	477,488	795,813
Valley Ridge 20-Inch Water Line	37	208,441	18,760	-	7,504	11,256	18,760
Stonehill Pump Station	38	9,487,799	284,634	-	113,854	170,780	284,634
Timber Creek 20-Inch Water Line	39	542,164	48,795	-	19,518	29,277	48,795
Timber Creek 20-Inch Water Line Extension	40	490,000	44,100	-	17,640	26,460	44,100
16-Inch Kirkpatrick Water Line	41	570,341	51,331	-	20,532	30,798	51,331
Morriss Road Water Line - Phase II (FM 1171 to Eaton)	42	2,722,500	245,025	-	98,010	147,015	245,025
Pintail Pump Station Capacity Improvements	43	300,000	54,000	-	21,600	32,400	54,000
Denton Creek Spine Road Reuse Water Lines	44	1,509,000	483,310	-	193,324	289,986	483,310

Town of Flower Mound 2026 Water Impact Fee Update

Impact Fee Project Funding

Appendix B - Impact Fee Calculation Assumptions

Water

Impact Fee Project Name[1]	Impact Fee Project No.[1]	Total Project Cost [1]	Impact Fee Recoverable Cost[2]	Debt Funded[3] Existing	Debt Funded[3] Proposed	Non-Debt Funded[3]	Impact Fee Recoverable Cost
FM 1171 West Reuse Line Phase I	45	1,018,000	326,050	-	130,420	195,630	326,050
Canyon Falls Drive Reuse Line Phase I	46	3,170,000	1,015,302	-	406,121	609,181	1,015,302
FM 1171 West Reuse Line Phase II	47	3,754,000	1,202,349	-	480,940	721,409	1,202,349
Reuse Central Connector Phase I	48	1,121,000	359,039	-	143,616	215,423	359,039
Reuse Transmission Lines	49	7,283,433	2,332,772	-	933,109	1,399,663	2,332,772
FM 1171 East Reuse Line	50	2,310,000	739,858	-	295,943	443,915	739,858
UPRR Central Reuse Line Phase I	51	2,766,567	886,089	-	354,436	531,653	886,089
Denton Creek Boulevard South Reuse Line	52	4,791,000	1,534,484	-	613,794	920,690	1,534,484
Denton Creek North Distribution Line	53	1,510,000	483,630	-	193,452	290,178	483,630
Reuse Central Connector Phase II	54	982,000	314,520	-	125,808	188,712	314,520
Monarch Reuse Water Lines	55	4,962,000	1,589,253	-	635,701	953,552	1,589,253
Canyon Falls North Reuse Lines	56	1,672,000	535,516	-	214,206	321,310	535,516
Stonecrest Road Reuse Line	57	1,592,000	509,893	-	203,957	305,936	509,893
Hwy 377 Central Reuse Line Phase I	58	2,534,000	811,601	-	324,641	486,961	811,601
UPRR Central Reuse Line Phase II	59	1,785,000	571,708	-	228,683	343,025	571,708
East Reuse Water Lines	60	7,257,000	2,324,306	-	929,722	1,394,584	2,324,306
Canyon Falls Drive Reuse Line Phase II	61	1,083,000	346,868	-	138,747	208,121	346,868
Reuse North Connector	62	802,000	256,868	-	102,747	154,121	256,868
Denton Creek Reuse Pump Station Phase I	63	17,353,000	5,557,900	-	2,223,160	3,334,740	5,557,900
Lakeside Reuse Phase I	64	18,200,000	5,829,181	-	2,331,673	3,497,509	5,829,181
Lakeside Reuse Phase II	65	11,000,000	3,523,132	-	1,409,253	2,113,879	3,523,132
Lakeside Reuse Phase III	66	11,300,000	3,619,217	-	1,447,687	2,171,530	3,619,217
Lakeside Reuse Phase IV	67	3,700,000	1,185,053	-	474,021	711,032	1,185,053
Lakeside Reuse Phase V	68	3,000,000	960,854	-	384,342	576,512	960,854
2025 Water Master Plan and Impact Fee Updates	69	219,033	219,033	-	-	219,033	219,033
FM 407/Dixon Lane 12-Inch Water Line	70	1,532,000	1,501,360	-	600,544	900,816	1,501,360
Total		**$ 266,976,722**	**$ 96,058,670**	**$ 1,302,950**	**$ 37,175,115**	**$ 57,580,605**	**$ 96,058,670**

(1) 2026 Water Impact Fee Study, Appendix C

(2) Per Kimley-Horn Impact Fee Update

(3) Based on Contributions by Project and Planned Future Debt Financing

Town of Flower Mound 2026 Water Impact Fee Update

Credit Determination

Appendix B - Impact Fee Calculation Assumptions

Water

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 439,107	34,169	$ 12.85	753	$ 9,678
2	735,803	34,922	21.07	1,506	31,736
3	1,026,262	35,675	28.77	2,259	64,994
4	1,319,571	36,428	36.22	3,012	109,123
5	1,617,886	37,181	43.51	3,766	163,853
6	1,913,642	37,934	50.45	4,519	227,950
7	2,209,244	38,687	57.11	5,272	301,046
8	2,501,791	39,440	63.43	6,025	382,172
9	2,792,189	40,193	69.47	6,778	470,858
10	3,077,946	40,947	75.17	7,531	566,111
11	3,071,344	40,947	75.01	7,531	564,897
12	3,063,623	40,947	74.82	7,531	563,477
13	3,055,601	40,947	74.62	7,531	562,002
14	3,051,956	40,947	74.54	7,531	561,331
15	3,032,876	40,947	74.07	7,531	557,822
16	3,025,881	40,947	73.90	7,531	556,535
17	3,017,970	40,947	73.71	7,531	555,080
18	2,996,288	40,947	73.18	7,531	551,092
19	2,983,027	40,947	72.85	7,531	548,653
20	2,983,027	40,947	72.85	7,531	548,653
21	2,684,725	40,947	65.57	7,531	493,788
22	2,386,422	40,947	58.28	7,531	438,923
23	2,088,119	40,947	51.00	7,531	384,057
24	1,789,816	40,947	43.71	7,531	329,192
25	1,491,514	40,947	36.43	7,531	274,327
26	1,193,211	40,947	29.14	7,531	219,461
27	894,908	40,947	21.86	7,531	164,596
28	596,605	40,947	14.57	7,531	109,731
29	298,303	40,947	7.29	7,531	54,865
Total	$ 61,338,660				$ 10,366,008

2026 Service Units [2]	33,415	
Ten Year Growth in Service Units [2]	7,531	
	10	years
Annual Growth in Service Units	753	
Credit Amount	**$ 10,366,008**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Update

Appendix C: Construction Cost Projections

DRAFT

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
1	Morriss Road Water Line - Phase III (Eaton to Waketon Road)		
Project Description:	Approximately 4600 LF of 30-Inch Water Line in Morriss Road from Eaton to Waketon Road. This water line will replace the existing 20-inch water line in Morriss Road and provide transmission from Stonehill Pump Station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 7,435,000	$ 7,435,000
		Subtotal:			$ 7,435,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 7,435,000**

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

2 — Morriss Road Water Line - Phase IV (Waketon Road to FM 407)

Project Description: Approximately 5100 LF of 30-Inch Water Line in Morriss Road from Waketon Road to FM 407. This water line will replace the existing 20-inch water line in Morriss Road and provide transmission from Stonehill pump station.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 300,000	$ 300,000
2	Traffic Control	1	LS	$ 50,000	$ 50,000
3	Miscellaneous	1	LS	$ 250,000	$ 250,000
4	Allowance	1	LS	$ 300,000	$ 300,000
5	Erosion Control	0.91	MI	$ 10,000	$ 14,100
6	12" Water Pipe	153	LF	$ 200	$ 30,600
7	16" Water Pipe	91	LF	$ 275	$ 25,025
8	20" Water Pipe	91	LF	$ 350	$ 31,850
9	30" Water Pipe	4,479	LF	$ 850	$ 3,807,150
10	48" Casing BOTOC w/30" Carrier Pipe	500	LF	$ 2,700	$ 1,350,000
11	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
12	16" Resilient Seated Gate Valve	1	EA	$ 15,000	$ 15,000
13	20" Resilient Seated Gate Valve	1	EA	$ 25,000	$ 25,000
14	30" Resilient Seated Gate Valve & Vault	5	EA	$ 55,000	$ 275,000
15	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
16	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
17	4" Combination Air Release Valve & Vault	3	EA	$ 50,000	$ 150,000
18	Fire Hydrant Assembly	1	EA	$ 10,000	$ 10,000
19	Blow Off Valve & Vault	4	EA	$ 30,000	$ 120,000
20	Connect to Existing Water Line (<16")	14	EA	$ 10,000	$ 140,000
21	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
22	Connect to Existing Water Line (>24")	4	EA	$ 60,000	$ 240,000
23	Water Line Trench Safety	4,900	LF	$ 3	$ 14,700
24	Hydromulch Repair	10,300	SY	$ 3	$ 30,900
25	Pavement Repair	3,631	SY	$ 125	$ 453,875

	Subtotal:		$ 7,771,200
☑ No Design Completed	Conting. (%,+/-)	30%	$ 2,331,360
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 777,120
☐ Final Design	Easement Acquisition		$ 462,600
	***Total:**		**$ 11,343,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
3	Brookview 12-Inch Water Line - Phase I		
Project Description:	Approximately 3200 LF of 12-Inch Water Line from existing 12-Inch Water Line near intersection of Canyon Falls Drive and FM 1171 to HWY 377/UPRR Water Line Phase III. This line will provide service to Brookview Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.59	MI	$ 10,000	$ 10,900
6	12" Water Pipe	3,100	LF	$ 200	$ 620,000
7	24" Casing BOTOC w/12" Carrier Pipe	200	LF	$ 1,400	$ 280,000
8	12" Resilient Seated Gate Valve	6	EA	$ 7,000	$ 42,000
9	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
10	Fire Hydrant Assembly	7	EA	$ 10,000	$ 70,000
11	Connect to Existing Water Line (<16")	4	EA	$ 10,000	$ 40,000
12	Water Line Trench Safety	3,100	LF	$ 3	$ 9,300
13	Hydromulch Repair	6,400	SY	$ 3	$ 19,200
14	Pavement Repair	500	SY	$ 125	$ 62,500

	Subtotal:		$ 1,733,900
☑ No Design Completed	Conting. (%,+/-)	30%	$ 520,170
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 173,390
☐ Final Design	Easement Acquisition		$ 189,600
	***Total:**		**$ 2,618,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
4	Eden Ranch 20-Inch Water Line		
Project Description:	Approximately 3700 LF of 20-Inch Water Line from the existing 20-Inch Water Line on FM 1171 west of Rocky Point MHP to the existing 16-Inch Water Line on Shiloh Rd east of Rocky Point MHP. This line will provide service to the Eden Ranch development.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.72	MI	$ 10,000	$ 12,200
6	20" Water Pipe	3,800	LF	$ 350	$ 1,330,000
7	20" Resilient Seated Gate Valve	3	EA	$ 25,000	$ 75,000
8	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
9	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
11	Water Line Trench Safety	3,800	LF	$ 3	$ 11,400
12	Hydromulch Repair	8,300	SY	$ 3	$ 24,900

	Subtotal:		$ 2,133,500
☑ No Design Completed	Conting. (%,+/-)	30%	$ 640,050
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 213,350
☐ Final Design	Easement Acquisition		$ 222,900
	***Total:**		**$ 3,210,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
5	Denton Creek Spine Road 12-Inch Water Line		
Project Description:	Approximately 10100 LF of 12-Inch Water Line loop from existing 12" parallel water lines near Denton Creek Blvd. This loop will provide service to Monarch.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 250,000	$ 250,000
4	Allowance	1	LS	$ 300,000	$ 300,000
5	Erosion Control	1.91	MI	$ 10,000	$ 24,100
6	12" Water Pipe	10,100	LF	$ 200	$ 2,020,000
7	24" Casing BOTOC w/12" Carrier Pipe	100	LF	$ 1,400	$ 140,000
8	12" Resilient Seated Gate Valve	7	EA	$ 7,000	$ 49,000
9	1" Combination Air Release Valve & Vault	3	EA	$ 20,000	$ 60,000
10	Fire Hydrant Assembly	21	EA	$ 10,000	$ 210,000
11	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
12	Water Line Trench Safety	10,100	LF	$ 3	$ 30,300
13	Hydromulch Repair	22,400	SY	$ 3	$ 67,200

	Subtotal:		$ 3,345,600
☑ No Design Completed	Conting. (%,+/-)	30%	$ 1,003,680
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 334,560
☐ Final Design	Easement Acquisition		$ 603,300
	***Total:**		**$ 5,288,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
6	Scenic Drive Water Line - Phase I		
Project Description:	Approximately 3200 LF of 12-Inch Water Line from the existing 12-Inch Water Line on Scenic Dr to Scenic Dr Water Line - Phase II		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.63	MI	$ 10,000	$ 11,300
6	12" Water Pipe	3,300	LF	$ 200	$ 660,000
7	12" Resilient Seated Gate Valve	3	EA	$ 7,000	$ 21,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	7	EA	$ 10,000	$ 70,000
10	Connect to Existing Water Line (<16")	1	EA	$ 10,000	$ 10,000
11	Water Line Trench Safety	3,300	LF	$ 3	$ 9,900
12	Hydromulch Repair	7,200	SY	$ 3	$ 21,600

	Subtotal:		$ 1,373,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 412,140
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 137,380
☐ Final Design	Easement Acquisition		$ 192,900
	***Total:**		**$ 2,117,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
7	Furst Ranch 12-Inch Water Line - Phase I		
Project Description:	Approximately 1300 LF of 12-Inch Water Line from 5 Year CIP Project 4 to existing 20-Inch Water Line. This line will provide service to Furst Ranch Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.25	MI	$ 10,000	$ 7,500
6	12" Water Pipe	1,300	LF	$ 200	$ 260,000
7	12" Resilient Seated Gate Valve	3	EA	$ 7,000	$ 21,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	3	EA	$ 10,000	$ 30,000
10	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
11	Water Line Trench Safety	1,300	LF	$ 3	$ 3,900
12	Hydromulch Repair	2,800	SY	$ 3	$ 8,400

	Subtotal:		$ 670,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 201,240
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 67,080
☐ Final Design	Easement Acquisition		$ 75,600
	***Total:**		**$ 1,015,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
8	Dunham Road Water Line		
Project Description:	Approximately 7200 LF of 12-Inch Water Line from West Side Water Line (South) - Phase I to existing 20-Inch Water Line at intersection of FM 1171 and HWY 377. This water line will provide service to Furst Ranch south of FM 1171.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	1.36	MI	$ 10,000	$ 18,600
6	12" Water Pipe	7,200	LF	$ 200	$ 1,440,000
7	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
8	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000
9	Fire Hydrant Assembly	15	EA	$ 10,000	$ 150,000
10	Connect to Existing Water Line (<16")	1	EA	$ 10,000	$ 10,000
11	Water Line Trench Safety	7,200	LF	$ 3	$ 21,600
12	Hydromulch Repair	16,000	SY	$ 3	$ 48,000

	Subtotal:		$ 2,306,200
☑ No Design Completed	Conting. (%,+/-)	30%	$ 691,860
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 230,620
☐ Final Design	Easement Acquisition		$ 429,900
	***Total:**		**$ 3,659,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
9	HWY 377/ UPRR Water Line - Phase III		
Project Description:	Approximately 3100 LF of 24-Inch Water Line from Hwy 377/UPRR Water Line Phase II to Brookview 12-Inch Water Lines Phase I. This line will provide service to Brookview and Furst Ranch.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.59	MI	$ 10,000	$ 10,900
6	24" Water Pipe	3,100	LF	$ 400	$ 1,240,000
7	24" Resilient Seated Gate Valve & Vault	2	EA	$ 50,000	$ 100,000
8	3" Combination Air Release Valve & Vault	2	EA	$ 40,000	$ 80,000
9	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Connect to Existing Water Line (16-24")	1	EA	$ 30,000	$ 30,000
11	Water Line Trench Safety	3,100	LF	$ 3	$ 9,300
12	Hydromulch Repair	10,200	SY	$ 3	$ 30,600

	Subtotal:		$ 2,080,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 624,240
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 208,080
☐ Final Design	Easement Acquisition		$ 275,100
	***Total:**		**$ 3,189,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
10	Denton Creek Blvd 12-Inch Water Line		
Project Description:	Approximately 3300 LF of 12-Inch Water Line from existing 12-Inch Water Line near Denton Creek Blvd to Brookview 12-Inch Water Line Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.63	MI	$ 10,000	$ 11,300
6	12" Water Pipe	3,300	LF	$ 200	$ 660,000
7	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	7	EA	$ 10,000	$ 70,000
10	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
11	Water Line Trench Safety	3,300	LF	$ 3	$ 9,900
12	Hydromulch Repair	7,400	SY	$ 3	$ 22,200

	Subtotal:		$ 1,391,400
☑ No Design Completed	Conting. (%,+/-)	30%	$ 417,420
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 139,140
☐ Final Design	Easement Acquisition		$ 198,000
	***Total:**		**$ 2,146,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
11	Brookview 12-Inch Water Line - Phase II		
Project Description:	Approximately 3000 LF of 12-Inch Water Line from Denton Creek Blvd 12-Inch Water line to HWY 377/UPRR Water Line - Phase III. This line will provide service to the north side of the Brookview development.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.57	MI	$ 10,000	$ 10,700
6	12" Water Pipe	3,000	LF	$ 200	$ 600,000
7	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	6	EA	$ 10,000	$ 60,000
10	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
11	Water Line Trench Safety	3,000	LF	$ 3	$ 9,000
12	Hydromulch Repair	6,700	SY	$ 3	$ 20,100

	Subtotal:		$ 1,067,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 320,340
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 106,780
☐ Final Design	Easement Acquisition		$ 179,400
	***Total:**		**$ 1,675,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

12 FM 1171 to HWY 377 Water Line - Phase I

Project Description: Approximately 7000 LF of 16-Inch Water Line from existing Water Line near Freeman Road to existing 20-Inch Water Line near Belle Drive. This line will provide secondary transmission from the Freeman EST to the east pressure plane.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	1.29	MI	$ 10,000	$ 17,900
6	16" Water Pipe	6,800	LF	$ 275	$ 1,870,000
7	16" Resilient Seated Gate Valve	7	EA	$ 15,000	$ 105,000
8	2" Combination Air Release Valve & Vault	2	EA	$ 30,000	$ 60,000
9	Fire Hydrant Assembly	14	EA	$ 10,000	$ 140,000
10	Connect to Existing Water Line (16-24")	4	EA	$ 30,000	$ 120,000
11	Water Line Trench Safety	6,800	LF	$ 3	$ 20,400
12	Hydromulch Repair	14,000	SY	$ 3	$ 42,000

	Subtotal:		$ 2,935,300
☑ No Design Completed	Conting. (%,+/-)	30%	$ 880,590
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 293,530
☐ Final Design	Easement Acquisition		$ 420,000
	***Total:**		**$ 4,530,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

13 Prairie Vista Water Lines

Project Description: Approximately 10800 LF of 16-Inch Water Line from existing 30-Inch Water Line near Smoot Lane to 5 Year CIP Project 4. This line will provide service to Furst Ranch and Prairie Vista.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 250,000	$ 250,000
4	Allowance	1	LS	$ 300,000	$ 300,000
5	Erosion Control	2.06	MI	$ 10,000	$ 25,600
6	12" Water Pipe	8,720	LF	$ 200	$ 1,744,000
7	16" Water Pipe	2,180	LF	$ 275	$ 599,500
8	12" Resilient Seated Gate Valve	5	EA	$ 7,000	$ 35,000
9	16" Resilient Seated Gate Valve	2	EA	$ 15,000	$ 30,000
10	1" Combination Air Release Valve & Vault	3	EA	$ 20,000	$ 60,000
11	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
12	Fire Hydrant Assembly	22	EA	$ 10,000	$ 220,000
13	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
14	Water Line Trench Safety	10,900	LF	$ 3	$ 32,700
15	Hydromulch Repair	24,100	SY	$ 3	$ 72,300

	Subtotal:		$ 3,634,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 1,090,230
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 363,410
☐ Final Design	Easement Acquisition		$ 649,800
	***Total:**		**$ 5,738,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

14 Hwy 377/UPRR Water Line - Phase II

Project Description: Approximately 1300 LF of 24-Inch Water Line from stub out near Stonecrest Road to HWY 377/ UPRR Water Line - Phase III. This line will provide service to Brookview and Furst Ranch.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.27	MI	$ 10,000	$ 7,700
6	24" Water Pipe	1,400	LF	$ 400	$ 560,000
7	24" Resilient Seated Gate Valve & Vault	4	EA	$ 50,000	$ 200,000
8	3" Combination Air Release Valve & Vault	1	EA	$ 40,000	$ 40,000
9	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Connect to Existing Water Line (16-24")	3	EA	$ 30,000	$ 90,000
11	Water Line Trench Safety	1,400	LF	$ 3	$ 4,200
12	Hydromulch Repair	4,400	SY	$ 3	$ 13,200

	Subtotal:		$ 1,495,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 448,530
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 149,510
☐ Final Design	Easement Acquisition		$ 117,900
	***Total:**		**$ 2,212,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

15 Furst Ranch 12/16-Inch Water Line - Phase I

Project Description: Approximately 5800 LF of Looping 12 & 16-Inch Water Lines near US Highway 377 and FM 1171. This line will provide service to Furst Ranch.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	1.10	MI	$ 10,000	$ 16,000
6	16" Water Pipe	5,800	LF	$ 275	$ 1,595,000
7	16" Resilient Seated Gate Valve	9	EA	$ 15,000	$ 135,000
8	2" Combination Air Release Valve & Vault	2	EA	$ 30,000	$ 60,000
9	Fire Hydrant Assembly	12	EA	$ 10,000	$ 120,000
10	Connect to Existing Water Line (16-24")	6	EA	$ 30,000	$ 180,000
11	Water Line Trench Safety	5,800	LF	$ 3	$ 17,400
12	Hydromulch Repair	12,800	SY	$ 3	$ 38,400

	Subtotal:		$ 2,711,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 813,540
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 271,180
☐ Final Design	Easement Acquisition		$ 345,300
	***Total:**		**$ 4,142,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
16	Freeman (Western) 2.5 MG EST		
Project Description:	Construction of this 2.5 MG EST near the intersection of FM 1171 and High Road in western Flower Mound was completed in 2013. The tank is currently oversized to meet projected demands; therefore, a portion of the tank cost is recoverable through impact fees.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 5,613,340	$ 5,613,340
		Subtotal:			$ 5,613,340
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 5,613,340**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
17	Scenic Drive Water Line - Phase II and Pressure Sustaining Valves		
Project Description:	Approximately 2700 LF of 12-Inch Water Line from Scenic Drive Water Line Phase I to existing 8-Inch water line near River Hill Drive and pressure sustaining valves along boundary of east and west pressure planes. These valves will allow water to enter the east pressure plane from the west and provide water during max day demand scenarios.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.53	MI	$ 10,000	$ 10,300
6	12" Water Pipe	2,800	LF	$ 200	$ 560,000
7	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Pressure Sustaining Valve	4	EA	$ 60,000	$ 240,000
10	Fire Hydrant Assembly	6	EA	$ 10,000	$ 60,000
11	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
12	Water Line Trench Safety	2,800	LF	$ 3	$ 8,400
13	Hydromulch Repair	6,100	SY	$ 3	$ 18,300

	Subtotal:		$ 1,515,000
☑ No Design Completed	Conting. (%,+/-)	30%	$ 454,500
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 151,500
☐ Final Design	Easement Acquisition		$ 164,700
	***Total:**		**$ 2,286,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.					Opinion of Probable Construction Cost
Client:	Town of Flower Mound		Date:		11/19/2025
Project:	2025 Flower Mound Water Master Plan Update		Prepared By:		JBA
KHA No.:	061000231		Checked By:		CJM
18	HWY 377/UPRR Water Line - Phase IV				
Project Description:	Approximately 2000 LF of 20-Inch Water line from 24-Inch Brookview stubout to existing 20-Inch Water Line near Intersection of HWY 377 and FM 1171				

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.38	MI	$ 10,000	$ 8,800
6	20" Water Pipe	2,000	LF	$ 350	$ 700,000
7	20" Resilient Seated Gate Valve	3	EA	$ 25,000	$ 75,000
8	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
9	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
11	Water Line Trench Safety	2,000	LF	$ 3	$ 6,000
12	Hydromulch Repair	4,400	SY	$ 3	$ 13,200

	Subtotal:		$ 1,473,000
☑ No Design Completed	Conting. (%,+/-)	30%	$ 441,900
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 147,300
☐ Final Design	Easement Acquisition		$ 118,200
	***Total:**		**$ 2,181,000**

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Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
19	Stonecrest Pump Station - Phase I		
Project Description:	The Stonecrest Pump Station was constructed in 2015. The first phase of the pump station included 5 MG of ground storage capacity and a firm pumping capacity of 12,000 gpm. Phase one is projected to be fully utilized by the end of this planning period. The recoverable cost represents the remainder of the recovered cost from the 2020 Impact Fees.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 11,944,788	$ 11,944,788
		Subtotal:			$ 11,944,788
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 11,944,788**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
20	Furst Ranch 16-Inch Water Line - Phase II		
Project Description:	Approximately 4100 LF of 16-Inch Water Line from 5 Year CIP Project 2 to 5 Year CIP Project 4. This line will provide service to Furst Ranch.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.78	MI	$ 10,000	$ 12,800
6	16" Water Pipe	4,100	LF	$ 275	$ 1,127,500
7	16" Resilient Seated Gate Valve	6	EA	$ 15,000	$ 90,000
8	2" Combination Air Release Valve & Vault	2	EA	$ 30,000	$ 60,000
9	Connect to Existing Water Line (16-24")	4	EA	$ 30,000	$ 120,000
10	Water Line Trench Safety	4,100	LF	$ 3	$ 12,300
11	Hydromulch Repair	9,100	SY	$ 3	$ 27,300

	Subtotal:		$ 1,999,900
☑ No Design Completed	Conting. (%,+/-)	30%	$ 599,970
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 199,990
☐ Final Design	Easement Acquisition		$ 243,600
	***Total:**		**$ 3,044,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
21	Furst Ranch 12-Inch Water Lines - Phase II		
Project Description:	Approximately 6100 LF of 12-Inch Water Lines from 10 Year CIP Project 1 to 5 Year CIP Project 4. This line will provide service to Furst Ranch.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	1.16	MI	$ 10,000	$ 16,600
6	12" Water Pipe	6,100	LF	$ 200	$ 1,220,000
7	12" Resilient Seated Gate Valve	8	EA	$ 7,000	$ 56,000
8	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000
9	Fire Hydrant Assembly	13	EA	$ 10,000	$ 130,000
10	Connect to Existing Water Line (<16")	5	EA	$ 10,000	$ 50,000
11	Water Line Trench Safety	6,100	LF	$ 3	$ 18,300
12	Hydromulch Repair	13,500	SY	$ 3	$ 40,500

	Subtotal:		$ 2,121,400
☑ No Design Completed	Conting. (%,+/-)	30%	$ 636,420
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 212,140
☐ Final Design	Easement Acquisition		$ 364,200
	***Total:**		**$ 3,335,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
22	Furst Ranch 12-Inch Water Line - Phase III		
Project Description:	Approximately 1300 LF of 12-Inch Water Line from existing 30-Inch Water Line near US Highway 377 to 10 Year CIP Project 1. This line will provide service to Furst ranch and Prairie Vista.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.25	MI	$ 10,000	$ 7,500
6	12" Water Pipe	1,300	LF	$ 200	$ 260,000
7	12" Resilient Seated Gate Valve	3	EA	$ 7,000	$ 21,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	3	EA	$ 10,000	$ 30,000
10	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
11	Water Line Trench Safety	1,300	LF	$ 3	$ 3,900
12	Hydromulch Repair	2,900	SY	$ 3	$ 8,700

	Subtotal:		$ 671,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 201,330
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 67,110
☐ Final Design	Easement Acquisition		$ 77,100
	***Total:**		**$ 1,017,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM

23 FM 1171 Water Line - Phase II and Pressure Sustaining Valve

Project Description: Approximately 6100 LF of 16-Inch Water Line parallel to existing 20-Inch Water Line on FM 1171. This line will provide secondary transmission from the Freeman EST to the east pressure plane.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	1.17	MI	$ 10,000	$ 16,700
6	16" Water Pipe	6,200	LF	$ 275	$ 1,705,000
7	16" Resilient Seated Gate Valve	8	EA	$ 15,000	$ 120,000
8	2" Combination Air Release Valve & Vault	2	EA	$ 30,000	$ 60,000
9	Pressure Sustaining Valve	1	EA	$ 60,000	$ 60,000
10	Fire Hydrant Assembly	13	EA	$ 10,000	$ 130,000
11	Connect to Existing Water Line (16-24")	5	EA	$ 30,000	$ 150,000
12	Water Line Trench Safety	6,200	LF	$ 3	$ 18,600
13	Hydromulch Repair	13,700	SY	$ 3	$ 41,100

	Subtotal:		$ 2,861,400
☑ No Design Completed	Conting. (%,+/-)	30%	$ 858,420
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 286,140
☐ Final Design	Easement Acquisition		$ 368,400
	***Total:**		**$ 4,375,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
24	West Side Water Line (South) - Phase I		
Project Description:	Approximately 2400 LF of 12-Inch Water line from existing 20-Inch Water Line near FM 1171 to Dunham Road Water Line. This line will provide service to Furst Ranch south of FM 1171.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.42	MI	$ 10,000	$ 9,200
6	12" Water Pipe	2,200	LF	$ 200	$ 440,000
7	24" Casing BOTOC w/12" Carrier Pipe	200	LF	$ 1,400	$ 280,000
8	12" Resilient Seated Gate Valve	3	EA	$ 7,000	$ 21,000
9	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
10	Fire Hydrant Assembly	5	EA	$ 10,000	$ 50,000
11	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
12	Water Line Trench Safety	2,200	LF	$ 3	$ 6,600
13	Hydromulch Repair	4,800	SY	$ 3	$ 14,400
14	Pavement Repair	300	SY	$ 125	$ 37,500

	Subtotal:		$ 1,458,700
☑ No Design Completed	Conting. (%,+/-)	30%	$ 437,610
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 145,870
☐ Final Design	Easement Acquisition		$ 143,100
	***Total:**		**$ 2,186,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
25	Morriss Rd 20-Inch Parallel Water Lines		
Project Description:	Approximately 1100 LF of 20-Inch Water Line from Mallard Way to FM 3040. This line will parallel an existing 16-Inch Water Line and provide secondary transmission from Pintail Pump Station to the Lakeside Business District.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.17	MI	$ 10,000	$ 6,700
6	20" Water Pipe	900	LF	$ 350	$ 315,000
7	36" Casing BOTOC w/20" Carrier Pipe	200	LF	$ 2,000	$ 400,000
8	20" Resilient Seated Gate Valve	3	EA	$ 25,000	$ 75,000
9	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
11	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
12	Water Line Trench Safety	900	LF	$ 3	$ 2,700
13	Hydromulch Repair	1,900	SY	$ 3	$ 5,700
14	Pavement Repair	300	SY	$ 125	$ 37,500

	Subtotal:		$ 1,522,600
☑ No Design Completed	Conting. (%,+/-)	30%	$ 456,780
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 152,260
☐ Final Design	Easement Acquisition		$ 63,900
	***Total:**		**$ 2,196,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.					Opinion of Probable Construction Cost
Client:	Town of Flower Mound			Date:	11/20/2025
Project:	Flower Mound Water Master Plan Update			Prepared By:	JBA
KHA No.:	061000231			Checked By:	CJM
26	Stonecrest Pump Station - Phase II				
Project Description:	Phase II of the Stonecrest Pump Station will consist of an additional 5 MG of ground storage capacity, 8.5 MGD horizontal split case bottom suction pump, 450 HP motor, electrical/SCADA improvements, and miscellaneous civil improvements. These improvements will provide necessary storage and pumping for the development of the west pressure plane.				

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 300,000	$ 300,000
2	Miscellaneous	1	LS	$ 500,000	$ 500,000
3	Allowance	1	LS	$ 300,000	$ 300,000
4	Erosion Control and SWPPP	1	LS	$ 25,000	$ 25,000
5	5.0 MG Prestressed Concrete Ground Storage Tank	1	EA	$ 5,000,000	$ 5,000,000
6	36" Supply Yard Piping	300	LF	$ 1,000	$ 300,000
7	42" Discharge Yard Piping	300	LF	$ 1,500	$ 450,000
8	8.5 MGD Horizontal Split Case Bottom Suction Pump and 450 HP Moto	1	EA	$500,000	$ 500,000
9	Pump Station Mechanical Piping and Valves	1	LS	$ 100,000	$ 100,000
10	Electrical and SCADA - PS	1	LS	$ 750,000	$ 750,000
11	36" Resilient Seated Gate Valve & Vault	1	EA	$100,000	$ 100,000
12	42" Resilient Seated Gate Valve & Vault	1	EA	$150,000	$ 150,000
13	Site Work - PS	1	LS	$ 150,000	$ 150,000

	Subtotal:		$ 8,625,000
☑ No Design Completed	Conting. (%,+/-)	30%	$ 2,587,500
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 862,500
☐ Final Design	Property Purchase		
	Total:		**$ 12,075,000**

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Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	2025 Flower Mound Water Master Plan Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
27	FM 1171 to HWY 377 Water Line - Phase II		
Project Description:	Approximately 12,600 LF of 24-Inch water line is proposed along the south side of FM 1171 parallel to the existing 20-Inch transmission line. The project would begin east of the Freeman Elevated Tank at High Road and extend west to Highway 377, where it will connect to the 20-Inch water line proposed in the Highway 377/UPRR Water Line Phase II project. The line will serve as secondary transmission from the Stonecrest Pump Station to the western portion of the Town.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 300,000	$ 300,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 250,000	$ 250,000
4	Allowance	1	LS	$ 300,000	$ 300,000
5	Erosion Control	2.65	MI	$ 10,000	$ 31,500
6	24" Water Pipe	14,000	LF	$ 400	$ 5,600,000
7	42" Casing BOTOC w/24" Carrier Pipe	200	LF	$ 2,400	$ 480,000
8	24" Resilient Seated Gate Valve & Vault	12	EA	$ 50,000	$ 600,000
9	3" Combination Air Release Valve & Vault	7	EA	$ 40,000	$ 280,000
10	Blow Off Valve & Vault	4	EA	$ 30,000	$ 120,000
11	Connect to Existing Water Line (16-24")	9	EA	$ 30,000	$ 270,000
12	Water Line Trench Safety	14,000	LF	$ 3	$ 42,000
13	Hydromulch Repair	42,200	SY	$ 3	$ 126,600
14	Pavement Repair	1,900	SY	$ 125	$ 237,500

	Subtotal:		$ 8,672,600
☑ No Design Completed	Conting. (%,+/-)	30%	$ 2,601,780
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 867,260
☐ Final Design	Easement Acquisition		$ 1,265,700
	***Total:**		**$ 13,408,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
28	FM 2499 12-Inch Water Line Phase III		
Project Description:	Approximately 3950 LF of 12-Inch Water Line was constructed along FM 2499, between Sherri Lane and Spinks Road.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 762,253	$ 762,253
		Subtotal:			$ 762,253
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 762,253**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
29	Lake Forest 12-Inch Water Line (FM 3040 to Spinks Road)		
Project Description:	Approximately 5600 LF of 12-Inch Water Line was constructed extending from FM 3040 south to Spinks Road parallel to the existing 12-Inch Water Line in Lake Forest Blvd. This Water Line is the second section of the parallel Lake Forest 12-Inch Line and will provide secondary transmission to the Lakeside Business District to accommodate residential uses in the district.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 1,760,000	$ 1,760,000
		Subtotal:			$ 1,760,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 1,760,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
30	Aberdeen 12-Inch Water Line (FM 2499 to Lake Forest)		
Project Description:	Approximately 1150 LF of 12-Inch Water Line was constructed along Aberdeen Road, from Long Prairie Road (FM 2499) to Lake Forest Boulevard, north of Spinks Road. This line provides additional capacity from the system in Long Prairie Road, east, into the Lakeside Business District.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 207,187	$ 207,187
		Subtotal:			$ 207,187
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 207,187**

Kimley-Horn & Associates, Inc.				Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:		11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:		JBA
KHA No.:	061000231	Checked By:		CJM
31	Lake Forest 12-Inch Water Line (Spinks to Lakeside)			
Project Description:	Approximately 1450 LF of 12-Inch Water Line was constructed from Spinks Road to Lakeside Parkway. This Water Line was installed in an easement adjacent to an industrial development. This line is the first section of the parallel Lake Forest Water Line which provides secondary transmission to the Lakeside Business District to accommodate residential uses in the district.			

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 109,252	$ 109,252
		Subtotal:			$ 109,252
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 109,252**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
32	Long Prairie 12-Inch Water Line		
Project Description:	Approximately 5500 LF of 12-Inch Water Line was constructed along Long Prairie Road, from Silveron Boulevard to Enterprise Drive. This line provides a second line along Long Prairie Road, preventing service lines from runing under the roadway.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 828,903	$ 828,903
		Subtotal:			$ 828,903
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 828,903**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
33	Highway 377/UPRR Water Lines Phase I		
Project Description:	Approximately 13200 LF of 20-Inch Water Line was constructed along the north side of FM 1171, from Tour 18 Drive to HWY 377 and connects to the 30-Inch Water Line constructed as part of the Highway 377/UPRR Water Line Phase I project. This Water Line will serve as primary transmission from the Stonecrest Pump Station to the western portion of the Town.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,810,382	$ 2,810,382
		Subtotal:			$ 2,810,382
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 2,810,382**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
34	Canyon Falls 20-Inch Water Line		
Project Description:	Approximately 7600 LF of 20-Inch Water Line along Stonecrest Road through the Canyon Falls development from Stonecrest Road to Prairie Ridge Road. This Water Line was constructed in phases as a part of a Development Agreement in which the Town reimburses the developer for the waterline progress as it is completed.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 1,746,339	$ 1,746,339
		Subtotal:			$ 1,746,339
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 1,746,339**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
35	Scenic Drive Water Line (S of FM 1171 to River Hill Drive)		
Project Description:	Approximately 5700 LF of 12-Inch Water Line was constructed along Scenic Drive, connecting to existing 12-Inch Water Lines on Scenic Drive.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 147,000	$ 147,000
		Subtotal:			$ 147,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 147,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
36	Stonecrest Auxiliary Power		
Project Description:	This project includes installing a 1,500 kW generator and associated items to provide auxiliary power to the Stonecrest Pump Station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,100,000	$ 2,100,000
		Subtotal:			$ 2,100,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 2,100,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
37	Valley Ridge 20-Inch Water Line		
Project Description:	Approximately 760 LF of 20-Inch Water Line was constructed along Valley Ridge Boulevard, beginning at Stone Hill Farms Parkway and Ending at Timber Creek Road. This water line proves secondary transmission from the Stonehill Pump Station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 208,441	$ 208,441
		Subtotal:			$ 208,441
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 208,441**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
38	Stonehill Pump Station		
Project Description:	The Stonehill Pump Station was completed and placed into service in the fall of 2002. The pump station consists of 10 MG of ground storage and a firm pumping capacity of approximately 28,000 gpm.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 9,487,799	$ 9,487,799
		Subtotal:			$ 9,487,799
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 9,487,799**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
39	Timber Creek 20-Inch Water Line		
Project Description:	Approximately 1930 LF of 20-Inch Water Line was constructed along Timber Creek Road, beginning at Valley Ridge Boulevard and ending at Kirkpatrick Lane. The water line provides secondary transmission from the Stonehill Pump Station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 542,164	$ 542,164
		Subtotal:			$ 542,164
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 542,164**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
40	Timber Creek 20-Inch Water Line Extension		
Project Description:	Approximately 550 LF of 20-Inch Water Line in Timber Creek Road from Kirkpatrick Lane to Colony Street. This line connects to existing 16-Inch lines in Kirkpatrick Lane and Colony Street and alleviates high velocity and headloss in the existing parallel 12-Inch line.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 490,000	$ 490,000
		Subtotal:			$ 490,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 490,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
41	16-Inch Kirkpatrick Water Line		
Project Description:	Kirkpatrick water line was completed and placed into service in the spring of 2009. This project consisted of 4700 LF of 16-Inch Water Line along Kirkpatrick Lane, from Morriss Road to Timber Creek Road.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 570,341	$ 570,341
		Subtotal:			$ 570,341
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 570,341**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
42	Morriss Road Water Line - Phase II (FM 1171 to Eaton)		
Project Description:	Approximately 100 LF of 20-Inch, 3900 LF of 24-Inch, 800 LF of 30-Inch, 150 LF of 8-Inch and 200 LF of 12-Inch Water Line was constructed from FM 1171 to north of Eaton Street.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,722,500	$ 2,722,500
		Subtotal:			$ 2,722,500
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 2,722,500**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
43	Pintail Pump Station Capacity Improvements		
Project Description:	This project included the replacement of one existing small pump with a larger pump along with necessary piping and valve improvements for larger pump and overall capacity. The total project cost for this project was $1,245,395: of that the Southgate Development contributed $945,395 per the development agreement. This $945,395 is not included in the project cost below because it is not a recoverable cost.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Cost Provided by Town	1	LS	$ 300,000	$ 300,000
		Subtotal:			$ 300,000
☐	No Design Completed				
☐	Preliminary Design				
☑	Construction Cost				
		Total:			**$ 300,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
44	Denton Creek Spine Road Reuse Water Lines		
Project Description:	Approximately 3700 LF of 8-Inch Reuse Line along Denton Creek Blvd from Denton Creek North Distribution Line to Monarch Reuse Water Lines.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.70	MI	$ 10,000	$ 12,000
6	8" Water Pipe	3,700	LF	$ 175	$ 647,500
7	8" Resilient Seated Gate Valve	2	EA	$ 7,500	$ 15,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Water Line Trench Safety	3,700	LF	$ 3	$ 11,100
10	Hydromulch Repair	20,600	SY	$ 3	$ 61,800

	Subtotal:		$ 1,077,400
☑ No Design Completed	Conting. (%,+/-)	30%	$ 323,220
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 107,740
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 1,509,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
45	FM 1171 West Reuse Line Phase I		
Project Description:	Approximately 1650 LF of 12-Inch Reuse Line along FM 1171 from FM 1171 West Reuse Line Phase II to the western boundary of the water serivce area.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.32	MI	$ 10,000	$ 8,200
6	12" Water Pipe	1,700	LF	$ 200	$ 340,000
7	12" Resilient Seated Gate Valve	1	EA	$ 15,000	$ 15,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Water Line Trench Safety	1,700	LF	$ 3	$ 5,100
10	Hydromulch Repair	9,500	SY	$ 3	$ 28,500

	Subtotal:		$ 726,800
☑ No Design Completed	Conting. (%,+/-)	30%	$ 218,040
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 72,680
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 1,018,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
46	Canyon Falls Drive Reuse Line Phase I		
Project Description:	Approximately 4400 LF of 12-Inch Reuse Line along Canyon Falls Dr from Reuse North Connector to Canyon Falls Drive Reuse Line Phase II.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.83	MI	$ 10,000	$ 13,300
6	12" Water Pipe	4,400	LF	$ 200	$ 880,000
7	12" Resilient Seated Gate Valve	2	EA	$ 15,000	$ 30,000
8	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000
9	Water Line Trench Safety	4,400	LF	$ 3	$ 13,200
10	Pavement Repair	5,900	SY	$ 125	$ 737,500

	Subtotal:		$ 2,264,000
☑ No Design Completed	Conting. (%,+/-)	30%	$ 679,200
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 226,400
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 3,170,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
47	FM 1171 West Reuse Line Phase II		
Project Description:	Approximately 3900 LF of 12-Inch Reuse Line along FM 1171 from the Reuse Transmission Lines to FM 1171 West Reuse Line Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.70	MI	$ 10,000	$ 12,000
6	20" Water Pipe	3,700	LF	$ 350	$ 1,295,000
7	36" Casing BOTOC w/20" Carrier Pipe	200	LF	$ 2,000	$ 400,000
8	18" Resilient Seated Gate Valve	2	EA	$ 17,500	$ 35,000
9	20" Resilient Seated Gate Valve	4	EA	$ 25,000	$ 100,000
10	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
11	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
12	Connect to Existing Water Line (16-24")	3	EA	$ 30,000	$ 90,000
13	Water Line Trench Safety	3,700	LF	$ 3	$ 11,100
14	Hydromulch Repair	18,500	SY	$ 3	$ 55,500
15	Pavement Repair	500	SY	$ 125	$ 62,500

	Subtotal:		$ 2,681,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 804,330
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 268,110
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 3,754,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
48	Reuse Central Connector Phase I		
Project Description:	Approximately 2150 LF of 8-Inch Reuse Line from Central North Connector to Reuse Central Connector Phase II.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.42	MI	$ 10,000	$ 9,200
6	8" Water Pipe	2,200	LF	$ 175	$ 385,000
7	8" Resilient Seated Gate Valve	3	EA	$ 7,500	$ 22,500
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
10	Water Line Trench Safety	2,200	LF	$ 3	$ 6,600
11	Hydromulch Repair	12,300	SY	$ 3	$ 36,900
		Subtotal:			$ 800,200
		Conting. (%,+/-)		30%	$ 240,060
		Professional Services (%,+/-)		10%	$ 80,020
		Easement Acquisition			$ -
		***Total:**			**$ 1,121,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
49	Reuse Transmission Lines		
Project Description:	Approximately 8500 LF of 24-Inch Reuse Line from the Proposed Reuse Pump Station to the proposed FM 1171 Reuse Lines.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Partial OPCC from Preliminary Design	1	LS	$ 7,283,433	$ 7,283,433
		Subtotal:			$ 7,283,433
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 7,284,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
50	FM 1171 East Reuse Line		
Project Description:	Approximately 4300 LF of 12-Inch Reuse Line from the Reuse Transmission Line to the south extents of Furst Ranch north of FM 1171.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.83	MI	$ 10,000	$ 13,300
6	12" Water Pipe	4,400	LF	$ 200	$ 880,000
7	12" Resilient Seated Gate Valve	4	EA	$ 15,000	$ 60,000
8	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000
9	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
10	Water Line Trench Safety	4,400	LF	$ 3	$ 13,200
11	Hydromulch Repair	24,500	SY	$ 3	$ 73,500
		Subtotal:			$ 1,650,000
		Conting. (%,+/-)		30%	$ 495,000
		Professional Services (%,+/-)		10%	$ 165,000
		Easement Acquisition			$ -
		***Total:**			**$ 2,310,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
51	UPRR Central Reuse Line Phase I		
Project Description:	Approximately 1900 LF of 12-Inch Reuse Line from Reuse Central Connector Phase I to Canyon Falls Drive Reuse Line Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,766,567	$ 2,766,567
		Subtotal:			$ 2,766,567
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 2,767,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
52	Denton Creek Boulevard South Reuse Line		
Project Description:	Approximately 4900 LF of 20-Inch Reuse Line from FM 1171 West Reuse Line to Canyon Falls Drive Reuse Line Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.95	MI	$ 10,000	$ 14,500
6	20" Water Pipe	5,000	LF	$ 350	$ 1,750,000
7	20" Resilient Seated Gate Valve	3	EA	$ 25,000	$ 75,000
8	2" Combination Air Release Valve & Vault	2	EA	$ 30,000	$ 60,000
9	Blow Off Valve & Vault	2	EA	$ 30,000	$ 60,000
10	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
11	Water Line Trench Safety	5,000	LF	$ 3	$ 15,000
12	Pavement Repair	6,700	SY	$ 125	$ 837,500
		Subtotal:			$ 3,422,000
☑	No Design Completed	Conting. (%,+/-)		30%	$ 1,026,600
☐	Preliminary Design	Professional Services (%,+/-)		10%	$ 342,200
☐	Final Design	Easement Acquisition			$ -
		***Total:**			**$ 4,791,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
53	Denton Creek North Distribution Line		
Project Description:	Approximately 2400 LF 12-Inch Reuse Line from Canyon Falls Drive Reuse Line Phase I to Denton Creek Spine Road Resue Water Lines.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.45	MI	$ 10,000	$ 9,500
6	12" Water Pipe	2,400	LF	$ 200	$ 480,000
7	12" Resilient Seated Gate Valve	3	EA	$ 15,000	$ 45,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
10	Water Line Trench Safety	2,400	LF	$ 3	$ 7,200
11	Hydromulch Repair	8,000	SY	$ 3	$ 24,000
12	Pavement Repair	1,300	SY	$ 125	$ 162,500
		Subtotal:			$ 1,078,200
		Conting. (%,+/-)		30%	$ 323,460
		Professional Services (%,+/-)		10%	$ 107,820
		Easement Acquisition			$ -
		***Total:**			**$ 1,510,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
54	Reuse Central Connector Phase II		
Project Description:	Approximately 1350 LF of 12-Inch Reuse Line beween UPRR Central Reuse Line and HWY 377 Central Reuse Line.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.26	MI	$ 10,000	$ 7,600
6	12" Water Pipe	1,350	LF	$ 200	$ 268,400
7	12" Resilient Seated Gate Valve	1	EA	$ 15,000	$ 15,000
8	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000
9	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
10	Water Line Trench Safety	1,400	LF	$ 3	$ 4,026
11	Hydromulch Repair	7,000	SY	$ 3	$ 21,000
12	Pavement Repair	200	SY	$ 125	$ 25,000

	Subtotal:		$ 701,026
☑ No Design Completed	Conting. (%,+/-)	30%	$ 210,308
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 70,103
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 982,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
55	Monarch Reuse Water Lines		
Project Description:	Approximately 13400 LF of 8-Inch Reuse Line from Denton Creek Spine Road Reuse Water Lines around the Monarch Development.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	2.56	MI	$ 10,000	$ 30,600
6	8" Water Pipe	13,500	LF	$ 175	$ 2,362,500
7	8" Resilient Seated Gate Valve	18	EA	$ 7,500	$ 135,000
8	1" Combination Air Release Valve & Vault	4	EA	$ 20,000	$ 80,000
9	Connect to Existing Water Line (<16")	12	EA	$ 10,000	$ 120,000
10	Water Line Trench Safety	13,500	LF	$ 3	$ 40,500
11	Hydromulch Repair	75,000	SY	$ 3	$ 225,000
		Subtotal:			$ 3,543,600
		Conting. (%,+/-)		30%	$ 1,063,080
		Professional Services (%,+/-)		10%	$ 354,360
		Easement Acquisition			$ -
		***Total:**			**$ 4,962,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
56	Canyon Falls North Reuse Lines		
Project Description:	Approximately 3450 LF of 8-Inch Reuse Line Canyon Falls Drive Reuse Line Phase I up Prairie Ridge Road to the nothern boundary of the water service area.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.66	MI	$ 10,000	$ 11,600
6	8" Water Pipe	3,500	LF	$ 175	$ 612,500
7	8" Resilient Seated Gate Valve	5	EA	$ 7,500	$ 37,500
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Connect to Existing Water Line (<16")	3	EA	$ 10,000	$ 30,000
10	Water Line Trench Safety	3,500	LF	$ 3	$ 10,500
11	Hydromulch Repair	15,600	SY	$ 3	$ 46,800
12	Pavement Repair	1,000	SY	$ 125	$ 125,000

	Subtotal:		$ 1,193,900
☑ No Design Completed	Conting. (%,+/-)	30%	$ 358,170
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 119,390
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 1,672,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
57	Stonecrest Road Reuse Line		
Project Description:	Approximately 3400 LF of 8-Inch Reuse Line Canyon Falls Drive Reuse Line Phase I up Stonecrest Road to the nothern boundary of the water service area.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.66	MI	$ 10,000	$ 11,600
6	8" Water Pipe	3,500	LF	$ 175	$ 612,500
7	8" Resilient Seated Gate Valve	5	EA	$ 7,500	$ 37,500
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Connect to Existing Water Line (<16")	3	EA	$ 10,000	$ 30,000
10	Water Line Trench Safety	3,500	LF	$ 3	$ 10,500
11	Hydromulch Repair	17,500	SY	$ 3	$ 52,500
12	Pavement Repair	500	SY	$ 125	$ 62,500

	Subtotal:		$ 1,137,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 341,130
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 113,710
☐ Final Design	Easement Acquisition		$ -
	***Total:**		**$ 1,592,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
58	Hwy 377 Central Reuse Line Phase I		
Project Description:	Approximately 3000 LF of 20-Inch Reuse Line from FM 1171 East Reuse Line to Reuse Central Connector Phase II.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 175,000	$ 175,000
4	Allowance	1	LS	$ 200,000	$ 200,000
5	Erosion Control	0.57	MI	$ 10,000	$ 10,700
6	20" Water Pipe	3,000	LF	$ 350	$ 1,050,000
7	20" Resilient Seated Gate Valve	2	EA	$ 25,000	$ 50,000
8	2" Combination Air Release Valve & Vault	1	EA	$ 30,000	$ 30,000
9	Blow Off Valve & Vault	1	EA	$ 30,000	$ 30,000
10	Connect to Existing Water Line (16-24")	1	EA	$ 30,000	$ 30,000
11	Water Line Trench Safety	3,000	LF	$ 3	$ 9,000
12	Hydromulch Repair	16,700	SY	$ 3	$ 50,100
		Subtotal:			$ 1,809,800
☑	No Design Completed	Conting. (%,+/-)		30%	$ 542,940
☐	Preliminary Design	Professional Services (%,+/-)		10%	$ 180,980
☐	Final Design	Easement Acquisition			$ -
		***Total:**			**$ 2,534,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
59	UPRR Central Reuse Line Phase II		
Project Description:	Approximately 3700 LF of 12-Inch Reuse line from FM 1171 to Reuse Central Connector Phase I.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.70	MI	$ 10,000	$ 12,000
6	12" Water Pipe	3,700	LF	$ 200	$ 740,000
7	12" Resilient Seated Gate Valve	6	EA	$ 15,000	$ 90,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Connect to Existing Water Line (<16")	4	EA	$ 10,000	$ 40,000
10	Water Line Trench Safety	3,700	LF	$ 3	$ 11,100
11	Hydromulch Repair	20,600	SY	$ 3	$ 61,800
		Subtotal:			$ 1,274,900
		Conting. (%,+/-)		30%	$ 382,470
		Professional Services (%,+/-)		10%	$ 127,490
		Easement Acquisition			$ -
		***Total:**			**$ 1,785,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
60	East Reuse Water Lines		
Project Description:	Approximately 20650 LF of 8-Inch Reuse Line looping the extents of Furst Ranch north of FM 1171 and east of HWY 377.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 250,000	$ 250,000
4	Allowance	1	LS	$ 300,000	$ 300,000
5	Erosion Control	3.81	MI	$ 10,000	$ 43,100
5	8" Water Pipe	20,100	LF	$ 175	$ 3,517,500
6	8" Resilient Seated Gate Valve	27	EA	$ 7,500	$ 202,500
7	1" Combination Air Release Valve & Vault	6	EA	$ 20,000	$ 120,000
8	Connect to Existing Water Line (<16")	18	EA	$ 10,000	$ 180,000
9	Water Line Trench Safety	20,100	LF	$ 3	$ 60,300
10	Hydromulch Repair	111,700	SY	$ 3	$ 335,100
		Subtotal:			$ 5,183,500
		Conting. (%,+/-)		30%	$ 1,555,050
		Professional Services (%,+/-)		10%	$ 518,350
		Easement Acquisition			$ -
		***Total:**			**$ 7,257,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
61	Canyon Falls Drive Reuse Line Phase II		
Project Description:	Approximately 1600 LF of 8-Inch Reuse Line from Canyon Falls Drive Ruse Line Phase I down Canyon Falls Drive to the western boundary of the water service area.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 35,000	$ 35,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.32	MI	$ 10,000	$ 8,200
5	8" Water Pipe	1,700	LF	$ 175	$ 297,500
6	8" Resilient Seated Gate Valve	2	EA	$ 7,500	$ 15,000
7	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
8	Connect to Existing Water Line (<16")	1	EA	$ 10,000	$ 10,000
9	Water Line Trench Safety	1,700	LF	$ 3	$ 5,100
10	Hydromulch Repair	6,700	SY	$ 3	$ 20,100
		Subtotal:			$ 773,400
		Conting. (%,+/-)		30%	$ 232,020
		Professional Services (%,+/-)		10%	$ 77,340
		Easement Acquisition			$ -
		***Total:**			**$ 1,083,000**

☑ No Design Completed
☐ Preliminary Design
☐ Final Design

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
62	Reuse North Connector		
Project Description:	Approximately 450 LF of 16-Inch Reuse Line connecting Canyon Falls Drive Reuse Line Phase I to the East Reuse Water Lines.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.09	MI	$ 10,000	$ 5,900
6	16" Water Pipe	500	LF	$ 275	$ 137,500
7	16" Resilient Seated Gate Valve	3	EA	$ 15,000	$ 45,000
8	Connect to Existing Water Line (16-24")	2	EA	$ 30,000	$ 60,000
9	Water Line Trench Safety	600	LF	$ 3	$ 1,800
10	Hydromulch Repair	1,000	SY	$ 3	$ 3,000

	Subtotal:		$ 553,200
☑ No Design Completed	Conting. (%,+/-)	30%	$ 165,960
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 55,320
☐ Final Design	Easement Acquisition		$ 26,700
	***Total:**		**$ 802,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
63	Denton Creek Reuse Pump Station Phase I		
Project Description:	Approximately 960 LF of 30-Inch Reuse Line, two (2) 2,250 GPM Reuse Pumps, two (2) 1,000 GPM Reuse Pumps, and one (1) 3.5 MG Ground Storage Tank.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 577,000	$ 577,000
-	**Cite Civil, Vault, and Piping**				
2	30" Tank Supply Line	960	LF	$ 400	$ 384,000
3	30" Gate Valve	2	EA	$ 100,000	$ 200,000
4	6" Potable Supply	900	LF	$ 90	$ 81,000
5	6" Gate Valve	2	EA	$ 5,000	$ 10,000
6	30" Pump Supply Line	250	LF	$ 400	$ 100,000
7	16" Pump Supply Line	180	LF	$ 220	$ 39,600
8	24" Pump Discharge Line	250	LF	$ 350	$ 87,500
9	6" Hydrotank Supply Line	50	LF	$ 90	$ 4,500
10	Discharge Meter Vault	1	LS	$ 100,000	$ 100,000
11	Landscaping & Irrigation	1	LS	$ 130,000	$ 130,000
12	Concrete Driveway	1,140	SY	$ 80	$ 91,200
13	Transformer Pad	2	CY	$ 850	$ 1,700
14	Clearing and Grubbing	1	LS	$ 20,000	$ 20,000
15	Site Grading	1	LS	$ 100,000	$ 100,000
16	Detention Grading	1	LS	$ 75,000	$ 75,000
17	Steel Tube Fence	2,000	LF	$ 90	$ 180,000
18	Decorative Wall and Columns	1	LS	$ 150,000	$ 150,000
19	Steel Tube Gate	1	LS	$ 15,000	$ 15,000
20	Demolition/Tree Removal	1	LS	$ 25,000	$ 25,000
-	**Ground Storage Tank**				
21	3.5 MG Ground Storage Tank	1	EA	2675000	2675000
22	Excavation	32000	CY	20	640000
-	**Pump Station**				
23	2,250 GPM Pump, 200 HP Motor	2	EA	$ 300,000	$ 600,000
24	1,000 GPM Pump, 100 HP Motor	2	EA	$ 110,000	$ 220,000
25	24" Pump Can	6	EA	$ 35,000	$ 210,000
26	8" Surge Anticipator/Pressure Relief Valve	1	EA	$ 25,000	$ 25,000
27	8" Gate Valve	4	EA	$ 7,500	$ 30,000
28	8" Butterfly Valve with Motor Actuator	2	EA	$ 12,000	$ 24,000
29	12" Gate Valve	2	EA	$ 15,000	$ 30,000
30	12" Butterfly Valve with Motor Actuator	2	EA	$ 20,000	$ 40,000
31	8" Rubber Flapper Check Valve	2	EA	$ 10,000	$ 20,000
32	12" Rubber Flapper Check Valve	2	EA	$ 15,000	$ 30,000
33	16" Gate Valve	6	EA	$ 32,000	$ 192,000
34	8" Steel Coupling with Thrust Restraint	4	EA	$ 2,000	$ 8,000
35	12" Steel Coupling with Thrust Restraint	4	EA	$ 2,500	$ 10,000
36	16" Steel Coupling with Thrust Restraint	6	EA	$ 3,000	$ 18,000
37	24" Steel Coupling with Thrust Restraint	2	EA	$ 4,500	$ 9,000
38	1" Air Release Valve	4	EA	$ 5,000	$ 20,000
39	24" Electromagnetic Flow Meter	1	EA	$ 45,000	$ 45,000
40	8" Ductile Iron or Steel Pipe	30	LF	$ 175	$ 5,250
41	12" Ductile Iron or Steel Pipe	30	LF	$ 250	$ 7,500
42	16" Ductile Iron or Steel Pipe	180	LF	$ 300	$ 54,000
43	24" Ductile Iron or Steel Pipe	60	LF	$ 450	$ 27,000
44	30" Ductile Iron or Steel Pipe	40	LF	$ 600	$ 24,000
45	30" Butterfly Valve and Vault	1	EA	$ 80,250	$ 80,250
46	30,000 Gallon Hydropneumatic Tank	1	EA	$ 795,000	$ 795,000
47	HVAC/Plumbing	1	LS	$ 250,000	$ 250,000
48	Concrete Masonry Pump Station Building	1	LS	$ 1,500,000	$ 1,500,000
-	**Electrical, Instrumentation and Controls**				
49	2500A/3P Main Breaker	1	LS	$ 143,000	$ 143,000
50	550 kW Diesel Generator	1	LS	$ 500,000	$ 500,000
51	2500A Automatic Transfer Switch	1	LS	$ 100,000	$ 100,000
52	Multilin 850	1	LS	$ 17,000	$ 17,000
53	18 Pulse VFD	4	EA	$ 85,000	$ 340,000
54	Sine Wave Filter	4	EA	$ 14,500	$ 58,000
55	200A/480V Disconnect	2	EA	$ 9,500	$ 19,000
56	350A/480V Disconnect	2	EA	$ 14,000	$ 28,000
57	30A/480V Disconnect	2	EA	$ 3,500	$ 7,000
58	20A/480V Disconnect	9	EA	$ 3,100	$ 27,900
59	A/C Unit	2	EA	$ 14,000	$ 28,000
60	Unit Heater	2	EA	$ 3,500	$ 7,000
61	Storm Water LS Control Panel	1	LS	$ 29,000	$ 29,000
62	Motor Control Center	1	LS	$ 360,000	$ 360,000
63	75kVA 480: 208/120V Transformer	1	LS	$ 14,000	$ 14,000
64	Panelboard	1	LS	$ 21,000	$ 21,000
65	Conduit and Wire	800	LF	$ 30	$ 24,000
66	Duct Bank	2,000	LF	$ 65	$ 130,000
67	Instrumentation	1	LS	$ 7,000	$ 7,000
68	Miscellaneous Enclosures	1	LS	$ 60,000	$ 60,000
69	Lighting and Receptacles	1	LS	$ 30,000	$ 30,000
70	Security	1	LS	$ 40,000	$ 40,000
71	Miscellaneous Equipment	1	LS	$ 30,000	$ 30,000
72	PLC Panel	1	LS	$ 60,000	$ 60,000
73	Programming	1	LS	$ 75,000	$ 75,000
		Subtotal:			$ 12,200,000
☐	No Design Completed	Conting. (%,+/-)		30%	$ 3,700,000
☑	Preliminary Design	Professional Services (%,+/-)			$ 1,452,500
☐	Final Design				
		***Total:**			**$ 17,353,000**

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*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
64	Lakeside Reuse Phase I		
Project Description:	Approximately 15,0000 linear feet of proposed reclaimed water piping to connect to 26 existing irrigation meters and upgrades to the WWTP are proposed to provide reuse water to the Lakeside area near the Town's Wastewater Treatment facility. The proposed WWTP improvements constructed in Phase 1 include the transfer pump station, sodium hypochlorite feed system, temporary polyethylene storage tanks, and the reuse pump station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	OPCC Provided by Plummer	1	LS	$ 18,200,000	$ 18,200,000
		Subtotal:			$ 18,200,000
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 18,200,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
65	Lakeside Reuse Phase II		
Project Description:	Approximately 20,800 linear feet of proposed reclaimed water piping to connect to an additional 29 existing irrigation meters on commercial properties generally located along Lakeside Parkway, east of Gerault Road. Temporary storage tanks installed at the WWTP during Phase I are anticipated to be replaced with the first 1 MG covered storage tank and additional pumps are proposed to be installed at the Transfer and Reuse Pump Stations.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	OPCC Provided by Plummer	1	LS	$ 11,000,000	$ 11,000,000
		Subtotal:			$ 11,000,000
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 11,000,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
66	Lakeside Reuse Phase III		
Project Description:	Approximately 18,900 linear feet of proposed reclaimed water piping to connect an additional 24 irrigation meters along Lakeside Parkway and Spinks Road between Gerault Road and Long Prairie Road. A second 1 MG covered storage tank is also proposed to be installed at the WWTP.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	OPCC Provided by Plummer	1	LS	$ 11,300,000	$ 11,300,000
		Subtotal:			$ 11,300,000
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 11,300,000**

Kimley-Horn & Associates, Inc.				Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:		11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:		JBA
KHA No.:	061000231	Checked By:		CJM
67	Lakeside Reuse Phase IV			
Project Description:	Approximately 9,900 linear feet of proposed reclaimed water piping to connect three existing irrigation meters, extend reclaimed water service along Long Prairie Road between Silveron Boulevard and Gerault Road, and connect three dead ends created in Phases II and III to form water loops.			

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	OPCC Provided by Plummer	1	LS	$ 3,700,000	$ 3,700,000
		Subtotal:			$ 3,700,000
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 3,700,000**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	2025 Flower Mound Water Impact Fee Update	Prepared By:	JBA
KHA No.:	061000231	Checked By:	CJM
68	Lakeside Reuse Phase V		
Project Description:	Approximately 12,900 linear feet of proposed reclaimed water piping to connect an additional 24 irrigation meters and service residential properties located along Lakeside Parkway.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	OPCC Provided by Plummer	1	LS	$ 3,000,000	$ 3,000,000
		Subtotal:			$ 3,000,000
☐	No Design Completed				
☑	Preliminary Design				
☐	Construction Cost				
		Total:			**$ 3,000,000**

Kimley-Horn & Associates, Inc.					Opinion of Probable Construction Cost
Client:	Town of Flower Mound		Date:		12/16/2025
Project:	2025 Flower Mound Water Master Plan Update		Prepared By:		JBA
KHA No.:	061000231		Checked By:		CJM
70	FM 407/Dixon Lane 12-Inch Water Line				
Project Description:	Approximately 2600 LF of 12-Inch Water Line from existing 12-Inch Water Line near FM 407 to existing 12-Inch Water Line near Dixon Lane.				

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Traffic Control	1	LS	$ 25,000	$ 25,000
3	Miscellaneous	1	LS	$ 100,000	$ 100,000
4	Allowance	1	LS	$ 100,000	$ 100,000
5	Erosion Control	0.49	MI	$ 10,000	$ 9,900
6	12" Water Pipe	2,600	LF	$ 200	$ 520,000
7	12" Resilient Seated Gate Valve	4	EA	$ 7,000	$ 28,000
8	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
9	Fire Hydrant Assembly	6	EA	$ 10,000	$ 60,000
10	Connect to Existing Water Line (<16")	2	EA	$ 10,000	$ 20,000
11	Water Line Trench Safety	2,600	LF	$ 3	$ 7,800
12	Hydromulch Repair	5,800	SY	$ 3	$ 17,400

	Subtotal:		$ 983,100
☑ No Design Completed	Conting. (%,+/-)	30%	$ 294,930
☐ Preliminary Design	Professional Services (%,+/-)	10%	$ 98,310
☐ Final Design	Easement Acquisition		$ 154,800
	***Total:**		**$ 1,532,000**

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*Total is rounded up to the nearest $1,000.

Town of Flower Mound, Texas

Wastewater Impact Fee Update Report for 2025

December 2025

Prepared for:
Town of Flower Mound

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KYLE SANDERSON , P.E.
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Introduction

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 population and employment estimates, form the basis for the development of impact fee Capital Improvement Plans for roadway, wastewater, and water facilities.

Reasonable future growth estimates are necessary in order to aid the Town of Flower Mound (Town) in establishing the need for capital improvements required to serve future development. In accordance with Chapter 395, Kimley-Horn and Associates, Inc. (Kimley-Horn) has compiled the information required to complete the update of the Land Use Assumptions using the following sources: the Town Future Land Use Plan, previous land use assumptions used for recent thoroughfare plan modeling, consultation with Town staff, and building permit history. Included in this report are the growth projections based on assumptions pertaining to the type, location, quantity, and timing of various future land uses within the Town. In addition, this report also documents the methodology used in generating the growth and land use assumptions.

The Town retained the services of Kimley-Horn for the purpose of updating the impact fees for wastewater system improvements required to serve new development. The existing fees were adopted by the Town in 2021 in accordance with Chapter 395 of the *Local Government Code* (impact fees), which requires a municipality imposing impact fees to update the land-use assumptions and capital improvements plan upon which the fees are calculated.

The purpose of this report is to satisfy the requirements of the law and provide the Town with an updated impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

(a) The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:

(1) a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(2) an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(3) a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;

(4) a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an

equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;

(5) 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 and calculated in accordance with generally accepted engineering or planning criteria;

(6) the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and

(7) a plan for awarding:

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service unit during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.

The impact fee study includes information from the *2023 Wastewater Treatment Plant Master Plan* completed by Plummer and the *2025 Wastewater Master Plan Update* completed by Kimley-Horn in November 2025. The impact fees are based on recommended capital improvements and population growth projections outlined in the *2025 Wastewater Master Plan Update.*

The study process was comprised of three tasks:

A. Land Use Assumptions

This task involved evaluating the existing and future land use plan and projecting future growth for the Town. Kimley-Horn worked with Town staff to determine future projections. The growth projections were then used to project wastewater flow throughout the Town.

B. Impact Fee Capital Improvements Plan

This task involved evaluation of the wastewater capital improvements plan outlined in the *2025 Wastewater Master Plan Update* and discussion with Town staff to identify projects that will be built in the 10-year planning window and meet the design criteria to be impact fee eligible.

C. Impact Fee Analysis and Report

This task included calculating the additional service units, service unit equivalents, and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable impact fee by meter size.

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Executive Summary

This study was performed to update the Town's Wastewater System Impact Fees. Wastewater system analysis and the Wastewater System Master Plan are important tools for facilitating orderly growth of the wastewater system and for providing adequate facilities that promote economic development in the Town. The implementation of an impact fee is a way to shift a portion of the burden of paying for new facilities onto new development.

Elements of the wastewater system, including gravity pipes, force mains, lift station facilities, treatment plants and wholesale entry points, were evaluated against industry standards as outlined in the Design Criteria section of this report. Information related to the growth of the Town was developed based on the future land use plan and direction from Town staff.

Texas impact fee law (Chapter 395) requires that if a system has multiple service areas those areas must be evaluated individually to determine the appropriate fee for each service area. In 2020, the Town had four wastewater service areas, Long Prairie, Lakeside, Denton Creek, and Prairie Vista service areas. In 2025, the Town combined the Denton Creek and Prairie Vista service areas. The Town now has three wastewater service areas, Long Prairie, Lakeside, and Denton Creek service areas.

The three service areas were evaluated to determine the necessary wastewater system improvements required to serve the 10-year (2035) and ultimate system needs. Typically, infrastructure improvements are sized beyond the 10-year requirements; however, Texas' impact fee law (Chapter 395) only allows recovery of costs to serve the 10-year planning period. For example, the projected total cost to serve the ultimate system needs for all three impact fee eligible service areas will be $93,205,726. Of this, $34,273,705 is projected to be eligible for recovery through impact fees within the next 10 years. A portion of the remainder can be assessed as the planning window extends beyond 2035 and as the impact fees are updated in the future.

The impact fee law defines a service unit as follows, "'Service Unit' means a 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." Therefore, the Town defines a *service unit* as a unit of development that consumes the amount of water requiring a standard 5/8"x 3/4" meter. For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 5/8"x 3/4" meter. The equivalency factor and associated impact fee by meter size is shown in **Table 2.1**.

Based on the Town's 10-year growth projections and the associated flow values, a total of 8,978 additional service units will need wastewater service by the year 2035. **Table 2.2** shows the additional service unit breakdown by service area. Based on the additional service units and the recoverable capital improvements plans, the maximum impact fee per service unit was calculated for each service area. **Table 2.1** shows the maximum allowable impact fees for the three service areas.

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Table 2.1 Maximum Assessable Wastewater Impact Fee for Commonly Used Meters

Meter Size*	Maximum Continuous Operating Capacity (GPM)**	Service Unit Equivalent	Maximum Assessable Fee per Service Area ($)		
			Long Prairie	Lakeside	Denton Creek
5/8"x 3/4" PD	10	1	5,621	1,064	1,891
3/4" PD	15	1.5	8,432	1,596	2,837
1" PD	25	2.5	14,053	2,660	4,728
1 1/2" PD	50	5	28,105	5,320	9,455
2" PD	80	8	44,968	8,512	15,128
2" Compound	80	8	44,968	8,512	15,128
2" Turbine	160	16	89,936	17,024	30,256
3" Compound	175	17.5	98,368	18,620	33,093
3" Turbine	350	35	196,735	37,240	66,185
4" Compound	300	30	168,630	31,920	56,730
4" Turbine	650	65	365,365	69,160	122,915
6" Compound	675	67.5	379,418	71,820	127,643
6" Turbine	1400	140	786,940	148,960	264,740
8" Compound	900	90	505,890	95,760	170,190
8" Turbine	2,400	240	1,349,040	255,360	453,840
10" Turbine	3,500	350	1,967,350	372,400	661,850

PD = Positive Displacement Meter (typical residential meter)
**Operating capacities obtained from American Water Works Associate (AWWA) C700-24, C701-24, and C702-24. Turbine and Compound meter flows are based on Class II (in-line) meters.

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Table 2.2 Additional Service Units - 2035

Service Area	2035 Additional Service Units
Long Prairie	1,253
Lakeside	2,358
Denton Creek	5,367
TOTAL	**8,978**

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Design Criteria

A. Sewer Trunk Lines (Interceptors)

The design criteria for sewer trunk lines or interceptors is based on the TCEQ requirements that meet peak wet weather design flows with no overflows while maintaining a minimum of 2 feet per second cleaning velocity and a maximum of 8 feet per second velocity.

B. Lift Stations Pumping Capacity

The design criteria for lift station pumping shall be to provide firm pumping capacity to meet the peak wet weather design flows. The firm pumping capacity is defined as the available total pumping capacity with the largest pump out of service.

C. Lift Station Wet Well Capacity

The design criteria for lift station wet wells are to provide adequate volumes to limit pump cycling to once every 10 minutes. Based on this criterion, the required operating volume for each pump can be calculated as

V = tQ/4 where,

t = Maximum pump cycling time = 10 minutes

Q = Lead pump discharge rate in gallons per minute (gpm)

V = Required wet well volume between pump start and stop elevation

D. Force Mains

The design criteria recommended for force mains is to meet the required pumping capacity of the lift station at a velocity less than 8 feet per second and a maximum discharge pressure of 100 psi and to allow a minimum of 2 feet per second scouring velocity during a single pump operation.

E. Wastewater Flow

The criteria used for projecting the wastewater flows for the three service areas were derived from the *2025 Wastewater Master Plan Update*.

For the Long Prairie and Lakeside service areas, residential and commercial flows were obtained for existing developments. As part of the Master Plan, a large amount of data was collected throughout the Long Prairie and Lakeside service areas. This data was used to calibrate the existing and buildout demands in the updated model. For the Denton Creek service area, projected build out flows were also calculated in the Master Plan Update based on the future land use plan.

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Impact Fee Capital Improvements Plan

Kimley-Horn assisted the Town with an update to the wastewater model. The update included an evaluation of existing and future demands along with the required infrastructure needed to serve future needs. The model update recommended system improvements to accommodate growth through the Town's build-out.

The Town's Wastewater system is divided into three service areas, Long Prairie, Lakeside, and Denton Creek. Each of these areas must be evaluated individually to determine the maximum impact fee allowable for each service area.

Both Long Prairie and Lakeside service areas are served by the Town Wastewater Treatment Plant. Total cost and recoverable cost are proportioned between the two service areas based on the proportion of contributing additional flow from each service area. Long Prairie makes up approximately 35% of the additional flow in the 10-Year period and Lakeside makes up the remaining 65%. These impact fee capital improvements are shown in **Table 2.3.3**.

The Long Prairie service area has fourteen (14) projects which are determined eligible for recoverable cost through impact fee over the next 10 years. The total cost of these projects is $31,287,738. The projected total recoverable through impact fees is $11,038,570. After financing costs are added and the credit calculation is completed, $7,043,704 is recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in **Table 2.3.1** and illustrated in **Figure 2.1**.

The Lakeside service area has four (4) projects which are determined eligible for recoverable cost through impact fee over the next 10 years. The total cost of these projects is $15,272,562. The projected total recoverable through impact fees is $2,796,781. After financing costs are added and the credit calculation is completed, $2,508,959 is recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in **Table 2.3.2** and illustrated in **Figure 2.1**.

The Denton Creek service area is to be served by the Trinity River Authority (TRA) through an agreement the Town has entered into with TRA. The Town will participate in cost sharing for infrastructure related to service for this part of town. A ten-year average daily flow of 1.65 MGD is projected for this service area. A detailed cost breakdown of the TRA agreement can be found in **Table 2.3.4**.

The Denton Creek service area has seventeen (17) projects which are determined eligible for recoverable cost through impact fee over the next 10 years. The total cost of these projects is $46,645,426. The projected total recoverable through impact fees is $20,438,354. After financing costs are added and the credit calculation is completed, $10,148,705 is recoverable through impact fees serving the 10-year system needs. The impact fee capital improvements are shown in **Table 2.3.5** and illustrated in **Figure 2.2.**

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Table 2.3.1 Long Prairie
Wastewater Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost

Proj #	Description	2025 Required Capacity (Percent Utilized)	2035 Required Capacity (Percent Utilized)	2025-2035 Required Capacity (Percent Utilized)	Total Project Cost	2035 Project Recoverable Cost
1	Bakers Branch Collector Phase I (Gerault to Lower Timber Interceptor)	60%	97%	37%	$607,181	$225,348
2	Bakers Branch Collector Phase II (Lexington Ave to Gerault Rd)	45%	98%	53%	$1,351,217	$720,756
3	Oak Street Lift Station Ph III and Force Main	78%	100%	22%	$5,833,654	$1,283,404
4	Oak Street Lift Station and Force Main Phase IV	84%	96%	12%	$5,465,406	$651,688
5	Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171)	68%	95%	27%	$1,525,872	$417,957
6	Upper Timber Creek Interceptor Phase III (FM 1171 to Hidden Forest Drive)	57%	96%	39%	$2,448,208	$945,464
7	Wellington Interceptor Improvements (Sections I and II)	77%	98%	21%	$1,345,254	$289,188
8	Riverwalk Collector (Morris Road to Windsor Drive)	0%	95%	95%	$1,340,000	$1,268,925
9	Kirkpatrick Interceptor	0%	99%	99%	$730,000	$722,700
10	Upper Timber Interceptor (College Parkway to Corporate Drive)	0%	91%	91%	$760,000	$694,017
11	Upper Timber Interceptor (Morris Road to Leonard and Helen Johns Park)	0%	94%	94%	$2,980,000	$2,805,118
12	2001 Wastewater Treatment Plant Improvements[2]	-	-	-	$6,659,373	$772,433
13	2025 Wastewater Master Plan and Impact Fee Updates[1]	0%	100%	100%	$92,378	$92,378
14	2023 Wastewater Treatment Plant Master Plan[3]	0%	100%	100%	$149,195	$149,195
	Total				**$31,287,738**	**$11,038,570**

[1]Master Plan and Impact Fee Update Costs were divided equally among the three (3) impact fee eligible service areas

[2]Refer to Table 2.3.3 for Service Area proportional cost breakdown

[3]WWTP Master Plan was divided evenly between Long Prairie and Lakeside Service Areas

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Table 2.3.2 Lakeside
Wastewater Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost

Proj #	Description	2025 Required Capacity (Percent Utilized)	2035 Required Capacity (Percent Utilized)	2025-2035 Required Capacity (Percent Utilized)	Total Project Cost	2035 Project Recoverable Cost
1	Lakeside Lift Station and Force Main	41%	85%	44%	$2,499,099	$1,101,611
2	2001 Wastewater Treatment Plant Improvements[2]	-	-	-	$12,531,890	$1,453,597
3	2025 Wastewater Master Plan and Impact Fee Updates[1]	0%	100%	100%	$92,378	$92,378
4	2023 Wastewater Treatment Plant Master Plan[3]	0%	100%	100%	$149,195	$149,195
	Total				**$15,272,562**	**$2,796,781**

[1]Master Plan and Impact Fee Update Costs were divided equally among the three (3) impact fee eligible service areas

[2]Refer to Table 2.3.3 for Service Area proportional cost breakdown.

[3]WWTP Master Plan was divided evenly between Long Prairie and Lakeside Service Areas

In 2001 the Town's wastewater treatment plant was upgraded. The upgrade increased the plant capacity from 5 MGD to 10 MGD. The plant treats flow from both the Long Prairie and Lakeside service areas. Since both service areas flow to the plant, each service area may be proportioned a percentage of the improvement costs associated with the plant upgrade. **Table 2.3.3** shows the total recoverable cost for the 2001 improvements and also shows what percentages of the recoverable cost may be applied to each service area. The percent for each service area is based on the service area's projected flow.

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Table 2.3.3
Wastewater Treatment Plant
Project Cost and 10-Year Recoverable Cost

Description	2025 Required Capacity (Percent Utilization)	2035 Required Capacity (Percent Utilization)	2025-2035 Required Capacity (Percent Utilization)	Total Project Cost	2035 Projected Recoverable Cost
2001 Wastewater Treatment Plant Improvements	73%	85%	12%	$19,191,263	$2,226,030
Total				**$19,191,263**	**$2,226,030**

Proportional Recoverable Costs for Long Prairie and Lakeside Service Areas			
Description	**Percentage of Projected 2035 Growth**	**2035 WWTP Total Cost**	**2035 WWTP Recoverable Cost**
Long Prairie[1]	35%	$6,659,373	$772,433
Lakeside[1]	65%	$12,531,890	$1,453,597
Total		**$19,191,263**	**$2,226,030**

[1]Percentage of proportional cost for Long Prairie and Lakeside Service areas is based on ratio of projected growth for each service area

Table 2.3.4
Trinity River Authority Contract Breakdown

Trinity River Authority - Denton Creek Wastewater Transportation System Contract	
Phase 1	$4,275,352
Additional Town Reimbursable Cost	$691,837
CDBG Funds Utilized for TRA Agreement	$(135,595)
CDBG Fund Utilized for Engineering Services	$(197,785)
Phase 2	$4,226,239
Total	**$8,860,048**

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Table 2.3.5
Denton Creek Wastewater Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost

Proj #	Description	2025 Required Capacity (Percent Utilized)	2035 Required Capacity (Percent Utilized)	2025-2035 Required Capacity (Percent Utilized)	Total Project Cost	2035 Project Recoverable Cost
1	Furst Ranch Phase 1 (Wastewater)	0%	9%	9%	$3,685,000	$320,173
2	Brookview Interceptor	0%	100%	100%	$971,000	$971,000
3	Monarch Interceptor	0%	100%	100%	$1,107,000	$1,107,000
4	Furst Ranch Southwest Interceptor	0%	9%	9%	$850,000	$74,787
5	Furst Ranch Northwest Interceptor	0%	14%	14%	$1,680,000	$235,678
6	Furst Ranch Phase 2 Infrastructure (Wastewater)	0%	36%	36%	$5,070,000	$1,848,897
7	Furst Ranch Phase 3 Infrastructure (Wastewater)	0%	52%	52%	$2,520,000	$1,313,780
8	Western Trunk Line #1 Phase 1	0%	45%	45%	$1,330,000	$603,838
9	Prairie Vista Interceptor	0%	61%	61%	$3,050,000	$1,859,516
10	Prairie Vista Lift Station & Force Main	0%	78%	78%	$3,520,000	$2,732,454
11	Western Trunk Line #2	0%	26%	26%	$3,470,000	$893,177
12	Western Lift Station & Force Main Phase 1	0%	74%	74%	$5,700,000	$4,218,766
13	Cross Timbers Road South Interceptor	0%	19%	19%	$1,170,000	$225,370
14	Dunham Road Interceptor	0%	17%	17%	$2,620,000	$436,585
15	Western Trunk Line #1 Phase 2	0%	16%	16%	$950,000	$147,442
16	TRA System Contract	9%	46%	38%	$8,860,048	$3,357,512
17	2025 Wastewater Master Plan and Impact Fee Updates[1]	0%	100%	100%	$92,378	$92,378
	Total				**$46,645,426**	**$20,438,354**

[1]Master Plan and Impact Fee Update Costs were divided equally among the three (3) impact fee eligible service areas

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JUSTIN RD
LONG PRAIRIE RD
DIXON LN
VALLEY RIDGE BLVD
KIRKPATRICK LN
WAKETON RD
LONG PRAIRIE SERVICE AREA
BRIDELWOOD BLVD
CROSS TIMBERS RD
BRUTON ORLAND BLVD
QUAIL RUN
COLLEGE PKWY
MORRISS RD
FM 1171
FM 2499
FIREWHEELER DR
GARDEN RIDGE RD
OAK DR
Oak Street LS
FOREST VISTA DR
WICHITA TRL
SIMMONS RD
OLD SETTLERS RD
MCKAMY CREEK RD
FM 3040
SPINKS RD
GERAULT RD
LAKESIDE PKWY
Lakeside LS
LAKESIDE SERVICE AREA
Sunset Point
Grapevine Lake
Vantor

10 15"
27"
15"
8
11 30"
5 30"
27"
6
7 27"
21"
7
4
3
2 18"
1 21"
30" FM
24" FM
3
12
2
18" FM
1

Wastewater Impact Fee CIP (East System)

THE TOWN OF FLOWER MOUND TEXAS

N W E S

0 2,800 5,600 Feet

Kimley»Horn

December 2025
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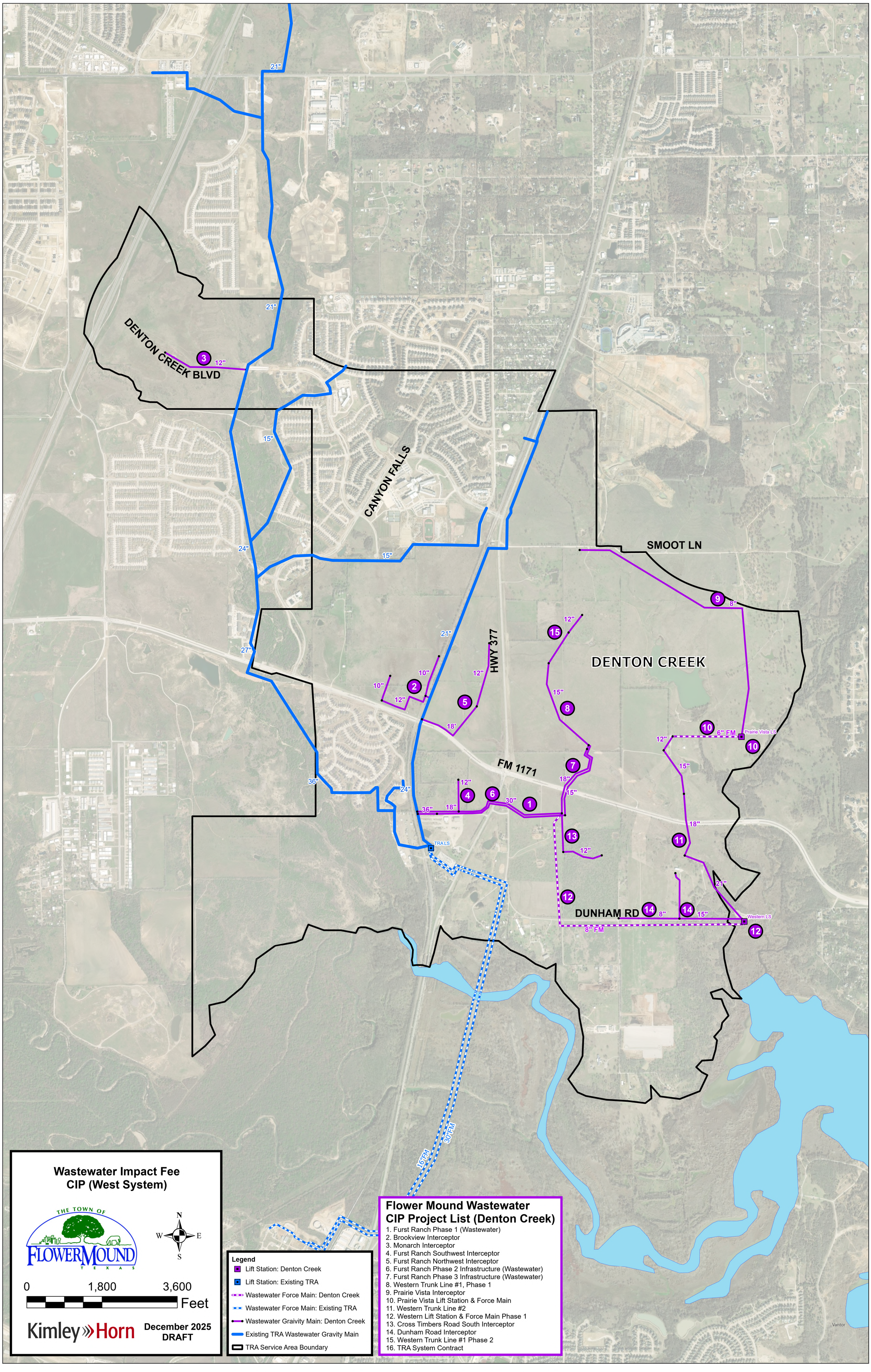
- Wastewater Treatment Plant
- Lift Station: Lakeside
- Lift Station: Long Prairie
- Long Prairie
- Wastewater Force Main: Lakeside
- Wastewater Force Main: Long Prairie
- Service Area Boundary

Flower Mound Wastewater CIP Project List (Long Prairie)

1. Bakers Branch Collector Phase I (Gerault to Lower Timber Interceptor)
2. Bakers Branch Collector Phase II (Lexington Ave to Gerault Rd)
3. Oak Street Lift Station Phase III and Force Main
4. Oak Street Lift Station and Force Main Phase IV
5. Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171)
6. Upper Timber Creek Interceptor Phase III (FM1171 to Hidden Forest Drive)
7. Wellington Interceptor Improvements (Sections I and II)
8. Riverwalk Collector (Morris Road to Windsor Drive)
9. Kirkpatrick Interceptor
10. Upper Timber Interceptor (College Parkway to Corporate Drive)
11. Upper Timber Interceptor (Morris Road to Leonard and Helen Johns Park)
12. 2001 Wastewater Treatment Plan Improvements

Flower Mound Wastewater CIP Project List (Lakeside)

1. Lakeside Lift Station and Force Main
2. 2001 Wastewater Treatment Plan Improvements



Wastewater Impact Fee CIP (West System)

THE TOWN OF FLOWER MOUND TEXAS

N W E S

0 1,800 3,600 Feet

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Legend

- Lift Station: Denton Creek
- Lift Station: Existing TRA
- Wastewater Force Main: Denton Creek
- Wastewater Force Main: Existing TRA
- Wastewater Graivity Main: Denton Creek
- Existing TRA Wastewater Gravity Main
- TRA Service Area Boundary

Flower Mound Wastewater CIP Project List (Denton Creek)

1. Furst Ranch Phase 1 (Wastewater)
2. Brookview Interceptor
3. Monarch Interceptor
4. Furst Ranch Southwest Interceptor
5. Furst Ranch Northwest Interceptor
6. Furst Ranch Phase 2 Infrastructure (Wastewater)
7. Furst Ranch Phase 3 Infrastructure (Wastewater)
8. Western Trunk Line #1, Phase 1
9. Prairie Vista Interceptor
10. Prairie Vista Lift Station & Force Main
11. Western Trunk Line #2
12. Western Lift Station & Force Main Phase 1
13. Cross Timbers Road South Interceptor
14. Dunham Road Interceptor
15. Western Trunk Line #1 Phase 2
16. TRA System Contract

A. Project Descriptions (By Service Area)

I. Long Prairie Service Area

1. **Bakers Branch Wastewater Collector Phase I (Gerault Rd to Lower Timber Interceptor)**
In 2014 the Town installed approximately 1,750 LF of 21-inch wastewater main from Gerault Rd to the Lower Timber interceptor. This project replaced the existing 15-inch wastewater main to provide additional capacity for future demands.

Project Cost	$607,181
Recoverable Cost	$225,348

2. **Bakers Branch Collector Phase II (Lexington Avenue to Gerault Road)**
Approximately 2,300 LF of 18-inch wastewater main was built to replace an existing 12-inch/15-inch wastewater main. The alignment begins at the intersection of Gerault Road and the east-west creek south of Lexington Avenue. The main parallels the southern fork of the creek, then parallels Strait Lane to Twilight Drive, then west approximately 1,050 LF before intersecting Lexington Avenue.

Project Cost	$1,351,217
Recoverable Cost	$720,756

3. **Oak Street Phase III Lift Station and Force Main**
This project included the installation of approximately 12,700 LF of 30-inch Force Main from the Oak Street Lift Station to the WWTP. This force main parallels the existing 24-inch force main and provides additional capacity to the station.

Project Cost	$5,833,654
Recoverable Cost	$1,283,404

4. **Oak Street Lift Station and Force Main Phase IV**
This project included replacing one of the existing small 3400 gpm, 77 hp submersible pumps with a large 7000 gpm, 215 hp pump with variable frequency drive, upgrading the lift station's mechanical piping, and installing control valves for three large pumps.

Project Cost	$5,465,406
Recoverable Cost	$651,688

5. **Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171*)***
In 2013 the Town installed approximately 3,800 LF of 27-inch wastewater main from FM 2499 to Morriss Road. This project replaced the existing 15" wastewater main to provide additional capacity for future demands. As part of this project approximately 400 LF of 33-inch and 30-inch wastewater main was installed near Parker Square.

Project Cost	$1,525,872
Recoverable Cost	$417,957

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6. **Upper Timber Creek Interceptor Phase III (FM 1171 to Hidden Forest Drive)**
Approximately 1,900 LF of 27-inch wastewater main was installed to replace an existing 24-inch main from FM 1171 to Hidden Forest Drive. The main connects to the 33-inch main constructed as part of the Upper Timber Interceptor Phase I project just north of FM 1171.

Project Cost	$2,448,208
Recoverable Cost	$945,464

7. **Wellington Interceptor Improvements (Sections I and II)**
In 2012 and 2013 the Town upgraded two sections of the Wellington interceptor. Approximately 2,500 LF of 27-inch wastewater main was installed as part of Section I and 900 LF of 21-inch wastewater main was installed as part of Section II.

Project Cost	$1,345,254
Recoverable Cost	$289,188

8. **Riverwalk Collector (Morris Road to Windsor Drive)**
Approximately 1,430 LF of 15-inch wastewater main upsizing an existing 12-inch wastewater main is proposed running north and east from between FM 2499 and Morriss Road to Morriss Road north of the intersection with Eaton. Inflow and infiltration monitoring of the existing line is recommended prior to construction.

Project Cost	$1,340,000
Recoverable Cost	$1,268,925

9. **Kirkpatrick Interceptor**
Approximately 530 LF of 15-inch wastewater main upsizing an existing 12-inch wastewater main is proposed running south from Sunlight Drive to Kirkpatrick Lane.

Project Cost	$730,000
Recoverable Cost	$722,700

10. **Upper Timber Interceptor (College Parkway to Corporate Drive)**
Approximately 550 LF of 15-inch wastewater main upsizing an existing 12-inch wastewater main is proposed running south from College Parkway to Corporate Drive.

Project Cost	$760,000
Recoverable Cost	$694,017

11. **Upper Timber Interceptor (Morris Road to Leonard and Helen Johns Park)**
Approximately 2,300 LF of 30-inch wastewater main upsizing an existing 27-inch wastewater main is proposed from Morriss Road to Leonard and Helen Johns Park.

Project Cost	$2,980,000
Recoverable Cost	$2,805,118

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12. 2001 Wastewater Treatment Plant Improvements

In 2001, the Town upgraded the existing wastewater treatment plant (WWTP). The improvements increased the WWTP capacity from 5 MGD to 10 MGD. The WWTP is oversized to meet future system needs; therefore, a portion of the station cost is recoverable through impact fees. Since the WWTP serves both the Long Prairie and Lakeside Service Areas, a proportional amount of the recoverable cost is assigned to each service area based on project flow. (See **Table 2.3.3**)

Project Cost	$6,659,373
Recoverable Cost	$772,433

13. 2025 Wastewater Master Plan and Impact Fee Updates

The major update to the Wastewater Master Plan was performed in 2025. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.

Project Cost	$92,378
Recoverable Cost	$92,378

14. 2023 Wastewater Treatment Plant Master Plan

This project was completed in 2023 and included an analysis of influent and treatment capacity of the Town's wastewater treatment plant and recommendations for future improvements at the existing treatment plant. This project cost was split evenly between the Long Prairie and Lakeside Service Areas.

Project Cost	$149,195
Recoverable Cost	$149,195

II. Lakeside Service area

1. Lakeside Lift Station and Force Main

In order to serve the projected flows for the Lakeside service area, the existing Lakeside lift station underwent improvements to add capacity to the station. This project involved the installation of two additional pumps to the existing lift station along with required electrical improvements. It also involved the installation of approximately 4,500 LF of a parallel 18-inch force main.

Project Cost	$2,499,099
Recoverable Cost	$1,101,611

2. 2001 Wastewater Treatment Plant Improvements

In 2001, the Town upgraded the existing wastewater treatment plant (WWTP). The improvements increased the WWTP capacity from 5 MGD to 10 MGD. The WWTP is oversized to meet future system needs; therefore, a portion of the station cost is recoverable through impact fees. Since the WWTP serves both the Long Prairie and Lakeside Service Areas, a proportional amount of the recoverable cost is assigned to each service area based on project flow. (See **Table 2.3.3**)

Project Cost	$12,531,890
Recoverable Cost	$1,453,597

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3. 2025 Wastewater Master Plan and Impact Fee Updates

The major update to the Wastewater Master Plan was performed in 2020. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.

Project Cost	$92,378
Recoverable Cost	$92,378

4. 2023 Wastewater Treatment Plant Master Plan

This project included an analysis of influent and treatment capacity of the Town's wastewater treatment plant and recommendations for future improvements at the existing treatment plant. This project cost was split evenly between the Long Prairie and Lakeside Service Areas.

Project Cost	$149,195
Recoverable Cost	$149,195

III. Denton Creek Service Area

1. Furst Ranch Phase 1 (Wastewater)

Approximately 5,600 LF of 15/18-inch wastewater main is proposed to provide service to Phase 1 of the Furst Ranch development.

Project Cost	$3,685,000
Recoverable Cost	$320,173

2. Brookview Interceptor

Approximately 3,200 LF of 10/12-inch wastewater main is proposed to provide service to the Brookview development.

Project Cost	$971,000
Recoverable Cost	$971,000

3. Monarch Interceptor

Approximately 2,000 LF of 12-inch wastewater main is proposed to provide service to the Monarch development.

Project Cost	$1,107,000
Recoverable Cost	$1,107,000

4. Furst Ranch Southwest Interceptor

Approximately 800 LF of 12-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$850,000
Recoverable Cost	$74,787

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5. Furst Ranch Northwest Interceptor

Approximately 1,700 LF of 12-inch wastewater main and 1,450 LF of 18-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$1,680,000
Recoverable Cost	$235,678

6. Furst Ranch Phase 2 Infrastructure (Wastewater)

Approximately 3,700 LF of 30-inch wastewater main and 500 LF of 36-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$5,070,000
Recoverable Cost	$1,848,897

7. Furst Ranch Phase 3 Infrastructure (Wastewater)

Approximately 2,350 LF of 18-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$2,520,000
Recoverable Cost	$1,313,780

8. Western Trunk Line #1, Phase 1

Approximately 2,400 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$1,330,000
Recoverable Cost	$603,838

9. Prairie Vista Interceptor

Approximately 7,100 LF of 8" wastewater main is proposed to provide service to the proposed single family estate development and community activity center in the northeastern portion of the Denton Creek service area.

Project Cost	$3,050,000
Recoverable Cost	$1,859,516

10. Prairie Vista Lift Station & Force Main

This project includes the addition of a new lift station and approximately 1,560 LF of 6” force main to serve the proposed single family estate development and community activity center in the northeastern portion of the Denton Creek service area.

Project Cost	$3,520,000
Recoverable Cost	$2,732,454

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11. Western Trunk Line #2

Approximately 700 LF of 12-inch wastewater main, 1,150 LF of 15-inch wastewater main, 1,550 LF of 18-inch wastewater main, and 1,500 LF of 21-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$3,470,000
Recoverable Cost	$839,177

12. Western Lift Station & Force Main Phase 1

This project includes the addition of a new lift station and approximately 6,900 LF of 8" force main to serve the Denton Creek Service Area.

Project Cost	$5,700,000
Recoverable Cost	$4,218,766

13. Cross Timbers Road South Interceptor

Approximately 1,050 LF of 12-inch wastewater main and 1,050 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$1,170,000
Recoverable Cost	$225,370

14. Dunham Road Interceptor

Approximately 2,800 LF of 15-inch wastewater main and 2,550 LF of 8-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$2,620,000
Recoverable Cost	$436,585

15. Western Trunk Line #1, Phase 2

Approximately 600 LF of 12-inch wastewater main and 1,000 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Project Cost	$950,000
Recoverable Cost	$147,442

16. TRA System Contract

The Town has entered into an agreement with the Trinity River Authority (TRA) for wastewater service for the western part of Flower Mound. As part of this agreement TRA will provide wastewater service for the area and in return Flower Mound has agreed to pay a portion of the cost associated with the infrastructure improvements necessary to serve this area. (See **Table 2.3.4**)

Project Cost	$3,096,489
Recoverable Cost	$1,009,399

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17. 2025 Wastewater Master Plan and Impact Fee Updates

The major update to the Wastewater Master Plan was performed in 2020. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.

Project Cost	$92,378
Recoverable Cost	$92,378

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Wastewater Impact Fee Calculation

Chapter 395 of the Local Government Code defines a service unit as follows, *""Service Unit" means a 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."* Therefore, the Town defines a *service unit* based on historical wastewater usage over the past 10 years as compared to the estimated residential units. The residential unit is the development type that predominately uses a 5/8"x 3/4" meter. The measure of consumption per service unit is based on a 5/8"x 3/4" meter and the data shown in **Table 2.4**.

Table 2.4 Service Unit Consumption Calculation

Year	Population[1]	Residential Units (2.76 persons/unit) [1]	Wastewater Flow Average Day Flow (MGD)	Flow per Service Unit (GPD)
2015	61,439	22,276	6.31	283
2016	62,504	22,662	6.31	278
2017	65,020	23,574	6.33	269
2018	66,178	23,994	5.78	241
2019	68,802	24,946	6.20	249
2020	70,662	25,620	5.65	221
2021	70,861	25,692	5.60	218
2022	72,242	26,193	5.54	212
2023	72,109	26,145	-*	-*
2024	72,121	26,149	-*	-*
10-Yr Average Flow per Service Unit				**246**

*Invalid WWTP influent flow meter data in 2023 and 2024
Wastewater Usage Source: Town of Flower Mound
(1) Source: Land Use Assumptions, 2025
The population includes Lakeside and Long Prairie Service Areas

The flows calculated above, 246 gpd per service unit, was considered a representative estimate per the Town's 10-YR historical wastewater flows. The 10-year average flow was utilized due to the lack of recent data within the last 2 years. In 2023 and 2024 the influent flow meter at the WWTP experienced inaccuracies and requires calibration.

Based on the Town's growth projections and the resulting wastewater flow projections, wastewater service will be required for 8,979 additional service units over the next ten years. Chapter 395 of the Local Government Code requires that service areas be evaluated individually. The Town has three wastewater service areas subject to impact fees: Long Prairie, Lakeside, and Denton Creek. The growth projections must be evaluated individually for each service area, as well as the impact calculated for each service area. The calculation is as follows:

- A service unit, which is a unit of development that discharges approximately 246 gallons per day (GPD), is a typical residential connection that uses a 5/8"x 3/4" meter. **Tables 2.5.1** through **2.5.4** outlines the future wastewater discharge projections and its relationship to the additional service units projected for the next 10-years.

Table 2.5.1 Long Prairie Service Area 10-year Additional Service Unit Calculation

Year	Average Day Flow (MGD)	Service Unit Demand (GPD)	Service Units
2025	6.27	246	25,466
2035	6.58	246	26,719
10-year Additional Service Units			**1,253**

Table 2.5.2 Lakeside Service Area 10-year Additional Service Unit Calculation

Year	Average Day Flow (MGD)	Service Unit Demand (GPD)	Service Units
2025	0.71	246	2,882
2035	1.29	246	5,240
10-year Additional Service Units			**2,358**

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Table 2.5.3 Denton Creek Service Area 10-year Additional Service Unit Calculation

Year	Average Day Flow (MGD)	Service Unit Demand (GPD)	Service Units
2025	0.32	246	1,320
2035	1.65	246	6,687
10-year Additional Service Units			**5,367**

Impact fee law allows for a credit calculation to credit back the development community based on the utility revenues or ad valorem taxes that are allocated for paying a portion of future capital improvements. The intent of this credit is to prevent the Town from double charging development for future capital improvements via impact fees and utility rates. If the city chooses not to do a financial analysis to determine the credit value, they are required by law to reduce the recoverable cost by 50 percent. The Town has chosen to perform a financial analysis. The maximum recoverable cost for impact fee or each service area is shown in **Tables 2.6.1** through **2.6.4**.

A breakdown of the 10-year recoverable costs and the associated impact fee for each service area per service unit is as follows:

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Table 2.6.1 Long Prairie Service Area 10-year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	$11,038,570
Financing Costs	$3,707,393
Existing Fund Balance	($4,456,227)
Interest Earnings	($2,804,720)
Pre Credit Recoverable Cost for Impact Fee	$7,485,016
Credit for Utility Revenues	($441,312)
Maximum Recoverable Cost for Impact Fee	**$7,043,704**

$$\text{Impact fee per service unit} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{Impact fee per service unit} = \frac{\$7,043,704}{1,253}$$

$$\text{Impact fee per service unit} = \$5,621$$

Therefore, the maximum assessable impact fee for the Long Prairie Service area per service unit is $5,621.

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Table 2.6.2 Lakeside Service Area 10-year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	$2,796,781
Financing Costs	$625,009
Existing Fund Balance	-
Interest Earnings	($83,722)
Pre Credit Recoverable Cost for Impact Fee	$3,338,068
Credit for Utility Revenues	($829,109)
Maximum Recoverable Cost for Impact Fee	**$2,508,959**

$$\text{Impact fee per service unit} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{Impact fee per service unit} = \frac{\$2,508,959}{2,358}$$

$$\text{Impact fee per service unit} = \$1,064$$

Therefore, the maximum assessable impact fee for the Lakeside Service area per service unit is $1,064.

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Table 2.6.3 Denton Creek Service Area 10-year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	$20,438,354
Financing Costs	$7,807,254
Existing Fund Balance	($321,732)
Interest Earnings	($1,222,990)
Pre Credit Recoverable Cost for Impact Fee	$26,700,886
Credit for Utility Revenues	($16,552,181)
Maximum Recoverable Cost for Impact Fee	**$10,148,705**

$$\text{Impact fee per service unit} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{Impact fee per service unit} = \frac{\$10,148,705}{5,367}$$

$$\text{Impact fee per service unit} = \$1,891$$

Therefore, the maximum assessable impact fee for the Denton Creek Service area per service unit is $1,891.

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Table 2.7 Service Unit Equivalency Table for Commonly Used Meters

Meter Size*	Maximum Continuous Operating Capacity (GPM)**	Service Unit Equivalent	Maximum Assessable Fee per Service Area ($)		
			Long Prairie	Lakeside	Denton Creek
5/8"x 3/4" PD	10	1	5,621	1,064	1,891
3/4" PD	15	1.5	8,432	1,596	2,837
1" PD	25	2.5	14,053	2,660	4,728
1 1/2" PD	50	5	28,105	5,320	9,455
2" PD	80	8	44,968	8,512	15,128
2" Compound	80	8	44,968	8,512	15,128
2" Turbine	160	16	89,936	17,024	30,256
3" Compound	175	17.5	98,368	18,620	33,093
3" Turbine	350	35	196,735	37,240	66,185
4" Compound	300	30	168,630	31,920	56,730
4" Turbine	650	65	365,365	69,160	122,915
6" Compound	675	67.5	379,418	71,820	127,643
6" Turbine	1400	140	786,940	148,960	264,740
8" Compound	900	90	505,890	95,760	170,190
8" Turbine	2,400	240	1,349,040	255,360	453,840
10" Turbine	3,500	350	1,967,350	372,400	661,850

* PD = Positive Displacement Meter (typical residential meter)
** Operating capacities obtained from American Water Works Associate (AWWA) C700-24, C701-24, and C702-24. Turbine and Compound meter flows are based on Class II (in-line) meters.

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Appendix A: Plan for Awarding Wastewater Impact Fee Credit

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SUMMARY OF WASTEWATER IMPACT FEE DETERMINATION

Long Prairie

Recoverable Impact Fee CIP Costs	$	11,038,570	Per Kimley-Horn Impact Fee Update
Financing Costs		3,707,393	See Detail Below
Existing Fund Balance		(4,456,227)	Page 1 of Appendix B - Long Prairie
Interest Earnings		(2,804,720)	Page 4 of Appendix B - Long Prairie
Pre Credit Recoverable Cost for Impact Fee	$	7,485,016	Sum of Above
Credit for Utility Revenues		(441,312)	Page 7 of Appendix B - Long Prairie
Maximum Recoverable Cost for Impact Fee	**$**	**7,043,704**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

New Annual Debt Service	$	6,335,904	(Page 3 of Appendix B - Long Prairie)
Existing Annual Debt Service		5,391,512	(Page 3 of Appendix B - Long Prairie)
Principal Component		(8,020,023)	(Page 1 of Appendix B - Long Prairie)
Financing Costs	$	3,707,393	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Utility Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or other revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Service Revenues. This is the maximum cost that can be recovered through impact fees.

SUMMARY OF WASTEWATER IMPACT FEE DETERMINATION

Lakeside

Recoverable Impact Fee CIP Costs	$	2,796,781	Per Kimley-Horn Impact Fee Update
Financing Costs		625,009	See Detail Below
Existing Fund Balance		-	Page 1 of Appendix B - Lakeside
Interest Earnings		(83,722)	Page 4 of Appendix B - Lakeside
Pre Credit Recoverable Cost for Impact Fee	$	3,338,068	Sum of Above
Credit for Utility Revenues		(829,109)	Page 7 of Appendix B - Lakeside
Maximum Recoverable Cost for Impact Fee	**$**	**2,508,959**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

New Annual Debt Service	$	126,300	(Page 3 of Appendix B - Lakeside)
Existing Annual Debt Service		2,359,381	(Page 3 of Appendix B - Lakeside)
Principal Component		(1,860,672)	(Page 1 of Appendix B - Lakeside)
Financing Costs	$	625,009	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Utility Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or other revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Service Revenues. This is the maximum cost that can be recovered through impact fees.

SUMMARY OF WASTEWATER IMPACT FEE DETERMINATION

Denton Creek

Recoverable Impact Fee CIP Costs	$	20,438,354	Per Kimley-Horn Impact Fee Update
Financing Costs		7,807,254	See Detail Below
Existing Fund Balance		(321,732)	Page 1 of Appendix B - Denton Creek
Interest Earnings		(1,222,990)	Page 4 of Appendix B - Denton Creek
Pre Credit Recoverable Cost for Impact Fee	$	26,700,886	Sum of Above
Credit for Utility Revenues		(16,552,181)	Page 7 of Appendix B - Denton Creek
Maximum Recoverable Cost for Impact Fee	**$**	**10,148,705**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.

Financing Costs:

New Annual Debt Service	$	19,084,776	(Page 3 of Appendix B - Denton Creek)
Existing Annual Debt Service		2,510,546	(Page 3 of Appendix B - Denton Creek)
Principal Component		(13,788,068)	(Page 1 of Appendix B - Denton Creek)
Financing Costs	$	7,807,254	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2026 Impact Fee Update were also included in the previous Impact Fee Updates. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.50% annual interest rate based on discussion with Town staff. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Utility Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes utility revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or other revenue sources.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Utility Service Revenues. This is the maximum cost that can be recovered through impact fees.

Appendix B: Impact Fee Calculation Assumptions

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Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation Assumptions

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	125
Available Existing Fund Balance [3]	4,456,227

Portion of Projects Funded by Existing Debt [4]	$ 4,072,055
Non-debt Funded Project Cost [5]	3,018,547
Project Cost Funded Through New Debt [6]	3,947,968
Total Recoverable Project Cost [7]	$ 11,038,570

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 394,797	5.00%	20
2	394,797	5.00%	20
3	394,797	5.00%	20
4	394,797	5.00%	20
5	394,797	5.00%	20
6	394,797	5.00%	20
7	394,797	5.00%	20
8	394,797	5.00%	20
9	394,797	5.00%	20
10	394,797	5.00%	20
Total	$ 3,947,968		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 499,253
2	696,652
3	696,652
4	696,652
5	696,652
6	696,652
7	696,652
8	696,652
9	696,652
10	894,050
Total	$ 6,966,516

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussions with Town staff and Town files
(5) Per discussions with Town staff and Town files
(6) Per discussions with Town staff and Town files
(7) Per Kimley-Horn Impact Fee Update
(8) Assumes new debt issued in equal annual amounts unless specified in Town CIP
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary
Appendix B - Impact Fee Calculation Assumptions
Long Prairie

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 31,680	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,680
2	31,680	31,680	-	-	-	-	-	-	-	-	63,359
3	31,680	31,680	31,680	-	-	-	-	-	-	-	95,039
4	31,680	31,680	31,680	31,680	-	-	-	-	-	-	126,718
5	31,680	31,680	31,680	31,680	31,680	-	-	-	-	-	158,398
6	31,680	31,680	31,680	31,680	31,680	31,680	-	-	-	-	190,077
7	31,680	31,680	31,680	31,680	31,680	31,680	31,680	-	-	-	221,757
8	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	-	-	253,436
9	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	-	285,116
10	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
11	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
12	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
13	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
14	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
15	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
16	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
17	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
18	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
19	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
20	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	316,795
21	-	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	285,116
22	-	-	31,680	31,680	31,680	31,680	31,680	31,680	31,680	31,680	253,436
23	-	-	-	31,680	31,680	31,680	31,680	31,680	31,680	31,680	221,757
24	-	-	-	-	31,680	31,680	31,680	31,680	31,680	31,680	190,077
25	-	-	-	-	-	31,680	31,680	31,680	31,680	31,680	158,398
26	-	-	-	-	-	-	31,680	31,680	31,680	31,680	126,718
27	-	-	-	-	-	-	-	31,680	31,680	31,680	95,039
28	-	-	-	-	-	-	-	-	31,680	31,680	63,359
29	-	-	-	-	-	-	-	-	-	31,680	$ 31,680
	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 633,590	$ 6,335,904

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 31,680	$ 499,253	$ (394,797)	$ 440,049	$ (2,310)	573,874
2	63,359	696,652	(394,797)	435,028	(4,858)	795,384
3	95,039	696,652	(394,797)	410,516	(7,356)	800,053
4	126,718	696,652	(394,797)	394,908	(10,070)	813,411
5	158,398	696,652	(394,797)	394,946	(13,289)	841,910
6	190,077	696,652	(394,797)	386,987	(16,551)	862,368
7	221,757	696,652	(394,797)	378,547	(19,992)	882,166
8	253,436	696,652	(394,797)	360,558	(23,258)	892,591
9	285,116	696,652	(394,797)	335,855	(26,338)	896,487
10	316,795	894,050	(394,797)	296,646	(28,774)	1,083,920
11	316,795	-	-	276,012	(27,806)	565,001
12	316,795	-	-	251,882	(26,674)	542,003
13	316,795	-	-	226,810	(25,498)	518,107
14	316,795	-	-	215,421	(24,964)	507,252
15	316,795	-	-	155,789	(22,167)	450,418
16	316,795	-	-	133,929	(21,142)	429,583
17	316,795	-	-	109,206	(19,982)	406,019
18	316,795	-	-	84,545	(18,825)	382,515
19	316,795	-	-	62,435	(17,788)	361,442
20	316,795	-	-	41,444	(16,803)	341,436
21	285,116	-	-	-	(13,374)	271,742
22	253,436	-	-	-	(11,888)	241,549
23	221,757	-	-	-	(10,402)	211,355
24	190,077	-	-	-	(8,916)	181,161
25	158,398	-	-	-	(7,430)	150,968
26	126,718	-	-	-	(5,944)	120,774
27	95,039	-	-	-	(4,458)	90,581
28	63,359	-	-	-	(2,972)	60,387
29	31,680	-	-	-	(1,486)	30,194
	$ 6,335,904	$ 6,966,516	$ (3,947,968)	$ 5,391,512	$ (441,312)	$ 14,304,651

(1) Appendix B - Long Prairie, Page 2

(2) Appendix B - Long Prairie, Page 1

(3) Eligible Outstanding Debt Funded Projects Percent of Utility Self-Supported Debt Issuance times total outstanding utility self-supported annual debt service

(4) Appendix B - Long Prairie, Page 7

Town of Flower Mound 2026 Wastewater Impact Fee Update

Revenue Test

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 4,456,227
1	$ 5,620	125	$ 704,370	$ 573,874	$ 130,496	158,252	4,744,975
2	5,620	125	704,370	795,384	(91,014)	164,481	4,818,443
3	5,620	125	704,370	800,053	(95,683)	166,971	4,889,731
4	5,620	125	704,370	813,411	(109,040)	169,232	4,949,923
5	5,620	125	704,370	841,910	(137,539)	170,840	4,983,224
6	5,620	125	704,370	862,368	(157,998)	171,648	4,996,874
7	5,620	125	704,370	882,166	(177,796)	171,779	4,990,857
8	5,620	125	704,370	892,591	(188,220)	171,386	4,974,023
9	5,620	125	704,370	896,487	(192,117)	170,729	4,952,635
10	5,620	125	704,370	1,083,920	(379,550)	166,700	4,739,785
11	-	-	-	565,001	(565,001)	156,005	4,330,789
12	-	-	-	542,003	(542,003)	142,093	3,930,879
13	-	-	-	518,107	(518,107)	128,514	3,541,285
14	-	-	-	507,252	(507,252)	115,068	3,149,101
15	-	-	-	450,418	(450,418)	102,336	2,801,020
16	-	-	-	429,583	(429,583)	90,518	2,461,955
17	-	-	-	406,019	(406,019)	79,063	2,134,999
18	-	-	-	382,515	(382,515)	68,031	1,820,515
19	-	-	-	361,442	(361,442)	57,393	1,516,466
20	-	-	-	341,436	(341,436)	47,101	1,222,131
21	-	-	-	271,742	(271,742)	38,019	988,408
22	-	-	-	241,549	(241,549)	30,367	777,227
23	-	-	-	211,355	(211,355)	23,504	589,376
24	-	-	-	181,161	(181,161)	17,458	425,673
25	-	-	-	150,968	(150,968)	12,257	286,961
26	-	-	-	120,774	(120,774)	7,930	174,117
27	-	-	-	90,581	(90,581)	4,509	88,045
28	-	-	-	60,387	(60,387)	2,025	29,683
29	-	-	-	30,194	(30,194)	511	-
			7,043,704	14,304,651		2,804,720	

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

Year Prev	Number of Years to End of Period	Future Value Interest Rate Factor	Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	125	334	573,874	1,529,963
2	28	2.5759	1.0000	125	323	795,384	2,048,806
3	27	2.4888	1.0000	125	312	800,053	1,991,143
4	26	2.4046	1.0000	125	301	813,411	1,955,929
5	25	2.3233	1.0000	125	291	841,910	1,955,997
6	24	2.2447	1.0000	125	281	862,368	1,935,776
7	23	2.1688	1.0000	125	272	882,166	1,913,254
8	22	2.0955	1.0000	125	263	892,591	1,870,399
9	21	2.0246	1.0000	125	254	896,487	1,815,037
10	20	1.9561	1.0000	125	245	1,083,920	2,120,305
11	19	1.8900	1.0000	-	-	565,001	1,067,849
12	18	1.8261	1.0000	-	-	542,003	989,743
13	17	1.7643	1.0000	-	-	518,107	914,113
14	16	1.7047	1.0000	-	-	507,252	864,696
15	15	1.6470	1.0000	-	-	450,418	741,847
16	14	1.5913	1.0000	-	-	429,583	683,606
17	13	1.5375	1.0000	-	-	406,019	624,259
18	12	1.4855	1.0000	-	-	382,515	568,234
19	11	1.4353	1.0000	-	-	361,442	518,772
20	10	1.3867	1.0000	-	-	341,436	473,485
21	9	1.3399	1.0000	-	-	271,742	364,095
22	8	1.2945	1.0000	-	-	241,549	312,695
23	7	1.2508	1.0000	-	-	211,355	264,356
24	6	1.2085	1.0000	-	-	181,161	218,928
25	5	1.1676	1.0000	-	-	150,968	176,271
26	4	1.1281	1.0000	-	-	120,774	136,248
27	3	1.0900	1.0000	-	-	90,581	98,730
28	2	1.0531	1.0000	-	-	60,387	63,594
29	1	1.0175	1.0000	-	-	30,194	30,722
					2,876	14,304,651	28,248,853

Total Escalated Expense for Entire Period	$	28,248,853
Less Future Value of Initial Fund Balance		12,084,744
Net Escalated Expense for Entire Period	$	16,164,109
Total Escalated Service Units		2,876
Impact Fee for Long Prairie	**$**	**5,620**

(1) These are escalated units for this calculation only. The actual number of service units projected is 1,253.

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Project Funding

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

Impact Fee Project Name[1]	Impact Fee Project No.[1]	Total Project Cost [1]	Impact Fee Recoverable Cost [1]	Debt Funded [2] Existing	Debt Funded [2] Proposed	Non-Debt Funded [2]	Impact Fee Recoverable Cost
Wastewater Capital Improvements							
Bakers Branch Collector Phase I (Gerault to Lower Timber Interceptor)	1	$ 607,181	$ 225,348	$ 225,348	$ -	$ -	$ 225,348
Bakers Branch Collector Phase II (Lexington Ave to Gerault Rd)	2	1,351,217	720,756	584,397	-	136,359	720,756
Oak Street Lift Station Ph III and Force Main	3	5,833,654	1,283,404	1,268,004	-	15,400	1,283,404
Oak Street Lift Station and Force Main Phase IV	4	5,465,406	651,688	42,748	-	608,940	651,688
Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171)	5	1,525,872	417,957	227,313	-	190,644	417,957
Upper Timber Creek Interceptor Phase III (FM 1171 to Hidden Forest Drive)	6	2,448,208	945,464	799,735	-	145,729	945,464
Wellington Interceptor Improvements (Sections I and II)	7	1,345,254	289,188	211,820	-	77,367	289,188
Riverwalk Collector (Morris Road to Windsor Drive)	8	1,340,000	1,268,925	-	888,248	380,678	1,268,925
Kirkpatrick Interceptor	9	730,000	722,700	-	505,890	216,810	722,700
Upper Timber Interceptor (College Parkway to Corporate Drive)	10	760,000	694,017	-	485,812	208,205	694,017
Upper Timber Interceptor (Morris Road to Leonard and Helen Johns Park)	11	2,980,000	2,805,118	-	1,963,583	841,535	2,805,118
2001 Wastewater Treatment Plant Improvements	12	6,659,373	772,433	712,690	-	59,743	772,433
2025 Wastewater Master Plan and Impact Fee Updates	13	92,378	92,378	-	-	92,378	92,378
2023 Wastewater Treatment Plant Master Plan	14	149,195	149,195	-	104,436	44,758	149,195
Total		**$ 31,287,737**	**$ 11,038,570**	**$ 4,072,055**	**$ 3,947,968**	**$ 3,018,547**	**$ 11,038,570**

(1) Per Kimley-Horn Impact Fee Update

(2) Based on Contributions by Project and Planned Future Debt Financing

Town of Flower Mound 2026 Wastewater Impact Fee Update

Credit Determination

Appendix B - Impact Fee Calculation Assumptions

Long Prairie

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 471,728	25,591	$ 18.43	125	$ 2,310
2	498,387	25,716	19.38	251	4,858
3	505,554	25,842	19.56	376	7,356
4	521,626	25,967	20.09	501	10,070
5	553,344	26,092	21.21	627	13,289
6	577,065	26,218	22.01	752	16,551
7	600,303	26,343	22.79	877	19,992
8	613,994	26,468	23.20	1,003	23,258
9	620,970	26,594	23.35	1,128	26,338
10	613,441	26,719	22.96	1,253	28,774
11	592,807	26,719	22.19	1,253	27,806
12	568,678	26,719	21.28	1,253	26,674
13	543,606	26,719	20.35	1,253	25,498
14	532,216	26,719	19.92	1,253	24,964
15	472,584	26,719	17.69	1,253	22,167
16	450,724	26,719	16.87	1,253	21,142
17	426,001	26,719	15.94	1,253	19,982
18	401,340	26,719	15.02	1,253	18,825
19	379,230	26,719	14.19	1,253	17,788
20	358,239	26,719	13.41	1,253	16,803
21	285,116	26,719	10.67	1,253	13,374
22	253,436	26,719	9.49	1,253	11,888
23	221,757	26,719	8.30	1,253	10,402
24	190,077	26,719	7.11	1,253	8,916
25	158,398	26,719	5.93	1,253	7,430
26	126,718	26,719	4.74	1,253	5,944
27	95,039	26,719	3.56	1,253	4,458
28	63,359	26,719	2.37	1,253	2,972
29	31,680	26,719	1.19	1,253	1,486
Total	$ 11,727,416				$ 441,312

2025 Service Units [2]	25,466	
Ten Year Growth in Service Units [2]	1,253	
	10	years
Annual Growth in Service Units	125	
Credit Amount	**$ 441,312**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation Assumptions

Appendix B - Impact Fee Calculation Assumptions

Lakeside

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	236
Available Existing Fund Balance [3]	-

Portion of Projects Funded by Existing Debt [4]	$ 1,781,973
Non-debt Funded Project Cost [5]	936,108
Project Cost Funded Through New Debt [6]	78,699
Total Recoverable Project Cost [7]	$ 2,796,781

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 7,870	5.00%	20
2	7,870	5.00%	20
3	7,870	5.00%	20
4	7,870	5.00%	20
5	7,870	5.00%	20
6	7,870	5.00%	20
7	7,870	5.00%	20
8	7,870	5.00%	20
9	7,870	5.00%	20
10	7,870	5.00%	20
Total	$ 78,699		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 97,546
2	101,481
3	101,481
4	101,481
5	101,481
6	101,481
7	101,481
8	101,481
9	101,481
10	105,416
Total	$ 1,014,807

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Per discussions with Town staff, all balances are encumbered
(4) Per discussions with Town staff and Town files
(5) Per discussions with Town staff and Town files
(6) Per discussions with Town staff and Town files
(7) Per Kimley-Horn Impact Fee Update
(8) Assumes new debt issued in equal annual amounts, unless specified in Town CIP
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary

Appendix B - Impact Fee Calculation Assumptions

Lakeside

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 632	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 632
2	632	632	-	-	-	-	-	-	-	-	1,263
3	632	632	632	-	-	-	-	-	-	-	1,895
4	632	632	632	632	-	-	-	-	-	-	2,526
5	632	632	632	632	632	-	-	-	-	-	3,158
6	632	632	632	632	632	632	-	-	-	-	3,789
7	632	632	632	632	632	632	632	-	-	-	4,421
8	632	632	632	632	632	632	632	632	-	-	5,052
9	632	632	632	632	632	632	632	632	632	-	5,684
10	632	632	632	632	632	632	632	632	632	632	6,315
11	632	632	632	632	632	632	632	632	632	632	6,315
12	632	632	632	632	632	632	632	632	632	632	6,315
13	632	632	632	632	632	632	632	632	632	632	6,315
14	632	632	632	632	632	632	632	632	632	632	6,315
15	632	632	632	632	632	632	632	632	632	632	6,315
16	632	632	632	632	632	632	632	632	632	632	6,315
17	632	632	632	632	632	632	632	632	632	632	6,315
18	632	632	632	632	632	632	632	632	632	632	6,315
19	632	632	632	632	632	632	632	632	632	632	6,315
20	632	632	632	632	632	632	632	632	632	632	6,315
21	-	632	632	632	632	632	632	632	632	632	5,684
22	-	-	632	632	632	632	632	632	632	632	5,052
23	-	-	-	632	632	632	632	632	632	632	4,421
24	-	-	-	-	632	632	632	632	632	632	3,789
25	-	-	-	-	-	632	632	632	632	632	3,158
26	-	-	-	-	-	-	632	632	632	632	2,526
27	-	-	-	-	-	-	-	632	632	632	1,895
28	-	-	-	-	-	-	-	-	632	632	1,263
29	-	-	-	-	-	-	-	-	-	632	$ 632
	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 12,630	$ 126,300

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary

Appendix B - Impact Fee Calculation Assumptions

Lakeside

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 632	$ 97,546	$ (7,870)	$ 192,570	$ (14,616)	268,261
2	1,263	101,481	(7,870)	190,373	(26,956)	258,290
3	1,895	101,481	(7,870)	179,646	(35,788)	239,364
4	2,526	101,481	(7,870)	172,816	(43,246)	225,707
5	3,158	101,481	(7,870)	172,833	(51,106)	218,495
6	3,789	101,481	(7,870)	169,350	(57,022)	209,728
7	4,421	101,481	(7,870)	165,656	(61,948)	201,739
8	5,052	101,481	(7,870)	157,784	(64,432)	192,015
9	5,684	101,481	(7,870)	146,973	(64,752)	181,516
10	6,315	105,416	(7,870)	129,815	(61,270)	172,406
11	6,315	-	-	120,786	(57,206)	69,895
12	6,315	-	-	110,226	(52,453)	64,088
13	6,315	-	-	99,255	(47,515)	58,055
14	6,315	-	-	94,270	(45,272)	55,314
15	6,315	-	-	68,175	(33,527)	40,963
16	6,315	-	-	58,609	(29,221)	35,703
17	6,315	-	-	47,790	(24,351)	29,753
18	6,315	-	-	36,998	(19,494)	23,818
19	6,315	-	-	27,322	(15,139)	18,498
20	6,315	-	-	18,136	(11,005)	13,446
21	5,684	-	-	-	(2,558)	3,125
22	5,052	-	-	-	(2,274)	2,778
23	4,421	-	-	-	(1,990)	2,431
24	3,789	-	-	-	(1,705)	2,084
25	3,158	-	-	-	(1,421)	1,736
26	2,526	-	-	-	(1,137)	1,389
27	1,895	-	-	-	(853)	1,042
28	1,263	-	-	-	(568)	695
29	632	-	-	-	(284)	347
	$ 126,300	$ 1,014,807	$ (78,699)	$ 2,359,381	$ (829,109)	$ 2,592,681

(1) Appendix B - Lakeside, Page 2

(2) Appendix B - Lakeside, Page 1

(3) Eligible Outstanding Debt Funded Projects Percent of Utility Self-Supported Debt Issuance times total outstanding utility self-supported annual debt service

(4) Appendix B - Lakeside, Page 7

Town of Flower Mound 2026 Wastewater Impact Fee Update

Revenue Test

Appendix B - Impact Fee Calculation Assumptions

Lakeside

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ -
1	$ 1,064	236	$ 250,896	$ 268,261	$ (17,365)	(304)	(17,669)
2	1,064	236	250,896	258,290	(7,394)	(748)	(25,811)
3	1,064	236	250,896	239,364	11,532	(702)	(14,980)
4	1,064	236	250,896	225,707	25,189	(84)	10,125
5	1,064	236	250,896	218,495	32,401	921	43,447
6	1,064	236	250,896	209,728	41,168	2,241	86,856
7	1,064	236	250,896	201,739	49,157	3,900	139,914
8	1,064	236	250,896	192,015	58,881	5,927	204,722
9	1,064	236	250,896	181,516	69,380	8,379	282,481
10	1,064	236	250,896	172,406	78,490	11,260	372,231
11	-	-	-	69,895	(69,895)	11,805	314,141
12	-	-	-	64,088	(64,088)	9,873	259,926
13	-	-	-	58,055	(58,055)	8,081	209,953
14	-	-	-	55,314	(55,314)	6,380	161,020
15	-	-	-	40,963	(40,963)	4,919	124,975
16	-	-	-	35,703	(35,703)	3,749	93,022
17	-	-	-	29,753	(29,753)	2,735	66,004
18	-	-	-	23,818	(23,818)	1,893	44,079
19	-	-	-	18,498	(18,498)	1,219	26,800
20	-	-	-	13,446	(13,446)	703	14,056
21	-	-	-	3,125	(3,125)	437	11,368
22	-	-	-	2,778	(2,778)	349	8,939
23	-	-	-	2,431	(2,431)	270	6,779
24	-	-	-	2,084	(2,084)	201	4,896
25	-	-	-	1,736	(1,736)	141	3,301
26	-	-	-	1,389	(1,389)	91	2,003
27	-	-	-	1,042	(1,042)	52	1,013
28	-	-	-	695	(695)	23	341
29	-	-	-	347	(347)	6	-
			2,508,959	2,592,681		83,722	

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation

Appendix B - Impact Fee Calculation Assumptions

Lakeside

Year Prev	Number of Years to End of Period	Future Value Interest Rate Factor	Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	236	629	268,261	715,190
2	28	2.5759	1.0000	236	608	258,290	665,322
3	27	2.4888	1.0000	236	587	239,364	595,719
4	26	2.4046	1.0000	236	567	225,707	542,735
5	25	2.3233	1.0000	236	548	218,495	507,627
6	24	2.2447	1.0000	236	529	209,728	470,780
7	23	2.1688	1.0000	236	512	201,739	437,534
8	22	2.0955	1.0000	236	494	192,015	402,362
9	21	2.0246	1.0000	236	477	181,516	367,499
10	20	1.9561	1.0000	236	461	172,406	337,252
11	19	1.8900	1.0000	-	-	69,895	132,101
12	18	1.8261	1.0000	-	-	64,088	117,030
13	17	1.7643	1.0000	-	-	58,055	102,428
14	16	1.7047	1.0000	-	-	55,314	94,292
15	15	1.6470	1.0000	-	-	40,963	67,468
16	14	1.5913	1.0000	-	-	35,703	56,815
17	13	1.5375	1.0000	-	-	29,753	45,746
18	12	1.4855	1.0000	-	-	23,818	35,383
19	11	1.4353	1.0000	-	-	18,498	26,549
20	10	1.3867	1.0000	-	-	13,446	18,646
21	9	1.3399	1.0000	-	-	3,125	4,188
22	8	1.2945	1.0000	-	-	2,778	3,596
23	7	1.2508	1.0000	-	-	2,431	3,041
24	6	1.2085	1.0000	-	-	2,084	2,518
25	5	1.1676	1.0000	-	-	1,736	2,027
26	4	1.1281	1.0000	-	-	1,389	1,567
27	3	1.0900	1.0000	-	-	1,042	1,136
28	2	1.0531	1.0000	-	-	695	731
29	1	1.0175	1.0000	-	-	347	353
					5,412	2,592,681	5,757,635

Total Escalated Expense for Entire Period	$	5,757,635
Less Future Value of Initial Fund Balance		-
Net Escalated Expense for Entire Period	$	5,757,635
Total Escalated Service Units		5,412
Impact Fee for Lakeside	**$**	**1,064**

(1) These are escalated units for this calculation only. The actual number of service units projected is 2,358.

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Project Funding

Appendix B - Impact Fee Calculation Assumptions

Lakeside

Impact Fee Project Name[1]	Impact Fee Project No.[1]	Total Project Cost [1]	Impact Fee Recoverable Cost [1]	Debt Funded [2] Existing	Debt Funded [2] Proposed	Non-Debt Funded [2]	Impact Fee Recoverable Cost
Wastewater Capital Improvements							
Lakeside Lift Station and Force Main	1	$ 2,499,099	$ 1,101,611	$ 440,803	$ -	$ 660,808	$ 1,101,611
2001 Wastewater Treatment Plant Improvements	2	12,531,890	1,453,597	1,341,170	78,699	33,728	1,453,597
2025 Wastewater Master Plan and Impact Fee Updates	3	92,378	92,378	-	-	92,378	92,378
2023 Wastewater Treatment Plant Master Plan	4	149,195	149,195	-	-	149,195	149,195
Total		**$ 15,272,562**	**$ 2,796,781**	**$ 1,781,973**	**$ 78,699**	**$ 936,108**	**$ 2,796,781**

(1) Per Kimley-Horn Impact Fee Update

(2) Based on Contributions by Project and Planned Future Debt Financing

Town of Flower Mound 2026 Wastewater Impact Fee Update

Credit Determination

Appendix B - Impact Fee Calculation Assumptions

Lakeside

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 193,201	3,117	$ 61.97	236	$ 14,616
2	191,636	3,353	57.15	472	26,956
3	181,540	3,589	50.58	708	35,788
4	175,342	3,825	45.84	943	43,246
5	175,990	4,061	43.34	1,179	51,106
6	173,139	4,297	40.30	1,415	57,022
7	170,076	4,533	37.52	1,651	61,948
8	162,836	4,768	34.15	1,887	64,432
9	152,657	5,004	30.51	2,123	64,752
10	136,130	5,240	25.98	2,358	61,270
11	127,101	5,240	24.26	2,358	57,206
12	116,541	5,240	22.24	2,358	52,453
13	105,570	5,240	20.15	2,358	47,515
14	100,585	5,240	19.20	2,358	45,272
15	74,490	5,240	14.22	2,358	33,527
16	64,924	5,240	12.39	2,358	29,221
17	54,105	5,240	10.33	2,358	24,351
18	43,313	5,240	8.27	2,358	19,494
19	33,637	5,240	6.42	2,358	15,139
20	24,451	5,240	4.67	2,358	11,005
21	5,684	5,240	1.08	2,358	2,558
22	5,052	5,240	0.96	2,358	2,274
23	4,421	5,240	0.84	2,358	1,990
24	3,789	5,240	0.72	2,358	1,705
25	3,158	5,240	0.60	2,358	1,421
26	2,526	5,240	0.48	2,358	1,137
27	1,895	5,240	0.36	2,358	853
28	1,263	5,240	0.24	2,358	568
29	632	5,240	0.12	2,358	284
Total	$ 2,485,682				$ 829,109

2025 Service Units [2]	2,882	
Ten Year Growth in Service Units [2]	2,358	
	10	years
Annual Growth in Service Units	236	
Credit Amount	**$ 829,109**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation Assumptions

Appendix B - Impact Fee Calculation Assumptions

Denton Creek

I. General Assumptions

Annual Interest Rate on Deposits [1]	3.500%
Annual Service Unit Growth [2]	303
Available Existing Fund Balance [3]	321,732

Portion of Projects Funded by Existing Debt [4]	$ 1,896,143
Non-debt Funded Project Cost [5]	6,650,286
Project Cost Funded Through New Debt [6]	11,891,924
Total Recoverable Project Cost [7]	$ 20,438,354

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 1,189,192	5.00%	20
2	1,189,192	5.00%	20
3	1,189,192	5.00%	20
4	1,189,192	5.00%	20
5	1,189,192	5.00%	20
6	1,189,192	5.00%	20
7	1,189,192	5.00%	20
8	1,189,192	5.00%	20
9	1,189,192	5.00%	20
10	1,189,192	5.00%	20
Total	$ 11,891,924		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 1,259,625
2	1,854,221
3	1,854,221
4	1,854,221
5	1,854,221
6	1,854,221
7	1,854,221
8	1,854,221
9	1,854,221
10	2,448,817
Total	$ 18,542,210

(1) Per discussions with Town staff and files
(2) Per Kimley-Horn Impact Fee Update
(3) Balance per Town staff as of August 2025
(4) Per discussions with Town staff and Town files
(5) Per discussions with Town staff and Town files
(6) Per discussions with Town staff and Town files
(7) Per Kimley-Horn Impact Fee Update
(8) Assumes no new debt issued for projects
(9) Estimated interest cost provided by Town's Financial Advisor
(10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary
Appendix B - Impact Fee Calculation Assumptions
Denton Creek

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service [1]
1	$ 95,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,424
2	95,424	95,424	-	-	-	-	-	-	-	-	190,848
3	95,424	95,424	95,424	-	-	-	-	-	-	-	286,272
4	95,424	95,424	95,424	95,424	-	-	-	-	-	-	381,696
5	95,424	95,424	95,424	95,424	95,424	-	-	-	-	-	477,119
6	95,424	95,424	95,424	95,424	95,424	95,424	-	-	-	-	572,543
7	95,424	95,424	95,424	95,424	95,424	95,424	95,424	-	-	-	667,967
8	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	-	-	763,391
9	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	-	858,815
10	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
11	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
12	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
13	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
14	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
15	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
16	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
17	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
18	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
19	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
20	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	954,239
21	-	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	858,815
22	-	-	95,424	95,424	95,424	95,424	95,424	95,424	95,424	95,424	763,391
23	-	-	-	95,424	95,424	95,424	95,424	95,424	95,424	95,424	667,967
24	-	-	-	-	95,424	95,424	95,424	95,424	95,424	95,424	572,543
25	-	-	-	-	-	95,424	95,424	95,424	95,424	95,424	477,119
26	-	-	-	-	-	-	95,424	95,424	95,424	95,424	381,696
27	-	-	-	-	-	-	-	95,424	95,424	95,424	286,272
28	-	-	-	-	-	-	-	-	95,424	95,424	190,848
29	-	-	-	-	-	-	-	-	-	95,424	$ 95,424
	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 1,908,478	$ 19,084,776

Town of Flower Mound 2026 Wastewater Impact Fee Update

Debt Service and Expense Summary

Appendix B - Impact Fee Calculation Assumptions

Denton Creek

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 95,424	$ 1,259,625	$ (1,189,192)	$ 204,908	$ (86,831)	283,932
2	190,848	1,854,221	(1,189,192)	202,570	(176,469)	881,978
3	286,272	1,854,221	(1,189,192)	191,156	(262,381)	880,075
4	381,696	1,854,221	(1,189,192)	183,888	(350,272)	880,340
5	477,119	1,854,221	(1,189,192)	183,906	(443,119)	882,935
6	572,543	1,854,221	(1,189,192)	180,200	(533,937)	883,835
7	667,967	1,854,221	(1,189,192)	176,269	(624,780)	884,486
8	763,391	1,854,221	(1,189,192)	167,893	(712,346)	883,967
9	858,815	1,854,221	(1,189,192)	156,390	(797,366)	882,868
10	954,239	2,448,817	(1,189,192)	138,132	(876,788)	1,475,208
11	954,239	-	-	128,524	(869,076)	213,687
12	954,239	-	-	117,288	(860,057)	211,470
13	954,239	-	-	105,614	(850,687)	209,166
14	954,239	-	-	100,310	(846,430)	208,119
15	954,239	-	-	72,543	(824,143)	202,639
16	954,239	-	-	62,364	(815,972)	200,630
17	954,239	-	-	50,851	(806,732)	198,358
18	954,239	-	-	39,368	(797,515)	196,092
19	954,239	-	-	29,073	(789,251)	194,060
20	954,239	-	-	19,298	(781,406)	192,131
21	858,815	-	-	-	(689,325)	169,490
22	763,391	-	-	-	(612,733)	150,658
23	667,967	-	-	-	(536,141)	131,826
24	572,543	-	-	-	(459,550)	112,993
25	477,119	-	-	-	(382,958)	94,161
26	381,696	-	-	-	(306,367)	75,329
27	286,272	-	-	-	(229,775)	56,497
28	190,848	-	-	-	(153,183)	37,664
29	95,424	-	-	-	(76,592)	18,832
	$ 19,084,776	$ 18,542,210	$ (11,891,924)	$ 2,510,546	$ (16,552,181)	$ 11,693,426

(1) Appendix B - Denton Creek, Page 2; assumes no new debt issued for projects

(2) Appendix B - Denton Creek, Page 1

(3) Eligible Outstanding Debt Funded Projects Percent of Utility Self-Supported Debt Issuance times total outstanding utility self-supported annual debt service

(4) Appendix B - Denton Creek, Page 7

Town of Flower Mound 2026 Wastewater Impact Fee Update

Revenue Test

Appendix B - Impact Fee Calculation Assumptions

Denton Creek

Year	Impact Fee	Service Units	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 321,732
1	$ 1,891	537	$ 1,014,870	$ 283,932	$ 730,938	24,052	1,076,722
2	1,891	537	1,014,870	881,978	132,893	40,011	1,249,626
3	1,891	537	1,014,870	880,075	134,796	46,096	1,430,517
4	1,891	537	1,014,870	880,340	134,531	52,422	1,617,470
5	1,891	537	1,014,870	882,935	131,935	58,920	1,808,326
6	1,891	537	1,014,870	883,835	131,036	65,585	2,004,946
7	1,891	537	1,014,870	884,486	130,385	72,455	2,207,785
8	1,891	537	1,014,870	883,967	130,904	79,563	2,418,252
9	1,891	537	1,014,870	882,868	132,003	86,949	2,637,204
10	1,891	537	1,014,870	1,475,208	(460,338)	84,246	2,261,113
11	-	-	-	213,687	(213,687)	75,399	2,122,825
12	-	-	-	211,470	(211,470)	70,598	1,981,953
13	-	-	-	209,166	(209,166)	65,708	1,838,495
14	-	-	-	208,119	(208,119)	60,705	1,691,082
15	-	-	-	202,639	(202,639)	55,642	1,544,084
16	-	-	-	200,630	(200,630)	50,532	1,393,986
17	-	-	-	198,358	(198,358)	45,318	1,240,946
18	-	-	-	196,092	(196,092)	40,002	1,084,856
19	-	-	-	194,060	(194,060)	34,574	925,370
20	-	-	-	192,131	(192,131)	29,026	762,264
21	-	-	-	169,490	(169,490)	23,713	616,487
22	-	-	-	150,658	(150,658)	18,941	484,770
23	-	-	-	131,826	(131,826)	14,660	367,604
24	-	-	-	112,993	(112,993)	10,889	265,499
25	-	-	-	94,161	(94,161)	7,645	178,983
26	-	-	-	75,329	(75,329)	4,946	108,600
27	-	-	-	56,497	(56,497)	2,812	54,915
28	-	-	-	37,664	(37,664)	1,263	18,514
29	-	-	-	18,832	(18,832)	318	-
			10,148,705	11,693,426		1,222,990	

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation

Appendix B - Impact Fee Calculation Assumptions

Denton Creek

Year Prev	Number of Years to End of Period	Future Value Interest Rate Factor	Escalation Recovery Fee Factor	Annual Service Units Actual	Annual Service Units Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	2.6660	1.0000	537	1,431	283,932	756,971
2	28	2.5759	1.0000	537	1,382	881,978	2,271,860
3	27	2.4888	1.0000	537	1,336	880,075	2,190,298
4	26	2.4046	1.0000	537	1,291	880,340	2,116,867
5	25	2.3233	1.0000	537	1,247	882,935	2,051,312
6	24	2.2447	1.0000	537	1,205	883,835	1,983,963
7	23	2.1688	1.0000	537	1,164	884,486	1,918,284
8	22	2.0955	1.0000	537	1,125	883,967	1,852,327
9	21	2.0246	1.0000	537	1,087	882,868	1,787,463
10	20	1.9561	1.0000	537	1,050	1,475,208	2,885,721
11	19	1.8900	1.0000	-	-	213,687	403,868
12	18	1.8261	1.0000	-	-	211,470	386,161
13	17	1.7643	1.0000	-	-	209,166	369,038
14	16	1.7047	1.0000	-	-	208,119	354,774
15	15	1.6470	1.0000	-	-	202,639	333,751
16	14	1.5913	1.0000	-	-	200,630	319,268
17	13	1.5375	1.0000	-	-	198,358	304,978
18	12	1.4855	1.0000	-	-	196,092	291,298
19	11	1.4353	1.0000	-	-	194,060	278,531
20	10	1.3867	1.0000	-	-	192,131	266,437
21	9	1.3399	1.0000	-	-	169,490	227,092
22	8	1.2945	1.0000	-	-	150,658	195,033
23	7	1.2508	1.0000	-	-	131,826	164,883
24	6	1.2085	1.0000	-	-	112,993	136,549
25	5	1.1676	1.0000	-	-	94,161	109,943
26	4	1.1281	1.0000	-	-	75,329	84,980
27	3	1.0900	1.0000	-	-	56,497	61,580
28	2	1.0531	1.0000	-	-	37,664	39,665
29	1	1.0175	1.0000	-	-	18,832	19,162
					12,316	11,693,426	24,162,057

Total Escalated Expense for Entire Period	$	24,162,057
Less Future Value of Initial Fund Balance		872,498
Net Escalated Expense for Entire Period	$	23,289,560
Total Escalated Service Units		12,316
Impact Fee for Denton Creek	**$**	**1,891**

(1) These are escalated units for this calculation only. The actual number of service units projected is 5,367.

Town of Flower Mound 2026 Wastewater Impact Fee Update

Impact Fee Calculation Assumptions

Impact Fee Project Funding

Denton Creek

Impact Fee Project Name[1]	Impact Fee Project No.[1]	Total Project Cost [1]	Impact Fee Recoverable Cost [1]	Debt Funded [2] Existing	Debt Funded [2] Proposed	Non-Debt Funded [2]	Impact Fee Recoverable Cost
Wastewater Capital Improvements							
Furst Ranch Phase 1 (Wastewater)	1	$ 3,685,000	$ 320,173	$ -	$ 224,121	$ 96,052	$ 320,173
Brookview Interceptor	2	971,000	971,000	-	679,700	291,300	971,000
Monarch Interceptor	3	1,107,000	1,107,000	-	774,900	332,100	1,107,000
Furst Ranch Southwest Interceptor	4	850,000	74,787	-	52,351	22,436	74,787
Furst Ranch Northwest Interceptor	5	1,680,000	235,678	-	164,975	70,704	235,678
Furst Ranch Phase 2 Infrastructure (Wastewater)	6	5,070,000	1,848,897	-	1,294,228	554,669	1,848,897
Furst Ranch Phase 3 Infrastructure (Wastewater)	7	2,520,000	1,313,780	-	919,646	394,134	1,313,780
Western Trunk Line #1 Phase 1	8	1,330,000	603,838	-	422,687	181,152	603,838
Prairie Vista Interceptor	9	3,050,000	1,859,516	-	1,301,661	557,855	1,859,516
Prairie Vista Lift Station & Force Main	10	3,520,000	2,732,454	-	1,912,718	819,736	2,732,454
Western Trunk Line #2	11	3,470,000	893,177	-	625,224	267,953	893,177
Western Lift Station & Force Main Phase 1	12	5,700,000	4,218,766	-	2,953,136	1,265,630	4,218,766
Cross Timbers Road South Interceptor	13	1,170,000	225,370	-	157,759	67,611	225,370
Dunham Road Interceptor	14	2,620,000	436,585	-	305,610	130,976	436,585
Western Trunk Line #1 Phase 2	15	950,000	147,442	-	103,209	44,232	147,442
TRA System Contract	16	8,860,048	3,357,512	1,896,143	-	1,461,369	3,357,512
2025 Wastewater Master Plan and Impact Fee Update	17	92,378	92,378	-	-	92,378	92,378
Total		**$ 46,645,426**	**$ 20,438,354**	**$ 1,896,143**	**$ 11,891,924**	**$ 6,650,286**	**$ 20,438,354**

(1) Per Kimley-Horn Impact Fee Update

(2) Based on Contributions by Project and Planned Future Debt Financing

Town of Flower Mound 2026 Wastewater Impact Fee Update

Credit Determination

Appendix B - Impact Fee Calculation Assumptions

Denton Creek

Year	Eligible Revenue Funded Cost [1]	Annual Service Units	Eligible Debt Service per Service Unit	Annual Growth in Service Units (Cumulative)	Credit for Annual Utility Rate Revenues
1	$ 300,332	1,856	$ 161.79	537	$ 86,831
2	393,418	2,393	164.40	1,073	176,469
3	477,427	2,930	162.96	1,610	262,381
4	565,584	3,466	163.16	2,147	350,272
5	661,025	4,003	165.13	2,683	443,119
6	752,743	4,540	165.81	3,220	533,937
7	844,237	5,077	166.30	3,757	624,780
8	931,284	5,613	165.91	4,294	712,346
9	1,015,205	6,150	165.08	4,830	797,366
10	1,092,371	6,687	163.37	5,367	876,788
11	1,082,763	6,687	161.93	5,367	869,076
12	1,071,527	6,687	160.25	5,367	860,057
13	1,059,853	6,687	158.50	5,367	850,687
14	1,054,549	6,687	157.71	5,367	846,430
15	1,026,782	6,687	153.56	5,367	824,143
16	1,016,603	6,687	152.04	5,367	815,972
17	1,005,090	6,687	150.31	5,367	806,732
18	993,607	6,687	148.60	5,367	797,515
19	983,311	6,687	147.06	5,367	789,251
20	973,537	6,687	145.60	5,367	781,406
21	858,815	6,687	128.44	5,367	689,325
22	763,391	6,687	114.17	5,367	612,733
23	667,967	6,687	99.90	5,367	536,141
24	572,543	6,687	85.63	5,367	459,550
25	477,119	6,687	71.35	5,367	382,958
26	381,696	6,687	57.08	5,367	306,367
27	286,272	6,687	42.81	5,367	229,775
28	190,848	6,687	28.54	5,367	153,183
29	95,424	6,687	14.27	5,367	76,592
Total	$ 21,595,321				$ 16,552,181

2025 Service Units [2]	1,320	
Ten Year Growth in Service Units [2]	5,367	
	10	years
Annual Growth in Service Units	537	
Credit Amount	**$ 16,552,181**	

(1) Water Appendices - page 2 Section II

(2) Per Kimley-Horn Impact Fee Study

Appendix C: Construction Cost Projections

DRAFT

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
1	Bakers Branch Collector Phase I (Gerault to Lower Timber Interceptor)		
Project Description:	In 2014 the Town installed approximately 1,750 LF of 21-inch wastewater main from Gerault Rd to the Lower Timber interceptor. This project replaced the existing 15-inch wastewater main to provide additional capacity for future demands.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 607,181	$ 607,181

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 607,181
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 607,181**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
2	Bakers Branch Collector Phase II (Lexington Ave to Gerault Rd)		
Project Description:	Approximately 2,300 LF of 18-inch wastewater main was built to replace an existing 12-inch/15-inch wastewater main. The alignment begins at the intersection of Gerault Road and the east-west creek south of Lexington Avenue. The main parallels the southern fork of the creek, then parallels Strait Lane to Twilight Drive, then west approximately 1,050 LF before intersecting Lexington Avenue.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 1,351,217	$ 1,351,217

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 1,351,217
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 1,351,217**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
3	Oak Street Lift Station Ph III and Force Main		
Project Description:	This project included the installation of approximately 12,700 LF of 30-inch Force Main from the Oak Street Lift Station to the WWTP. This force main parallels the existing 24-inch force main and provides additional capacity to the station.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 5,833,654	$ 5,833,654

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 5,833,654
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 5,833,654**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/21/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
4	Oak Street Lift Station and Force Main Phase IV		
Project Description:	This project included replacing one of the existing small 3400 gpm, 77 hp submersible pumps with a large 7000 gpm, 215 hp pump with variable frequency drive, upgrading the lift station's mechanical piping, and installing control valves for three large pumps.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 5,465,406	$ 5,465,406

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 5,465,406
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 5,465,406**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
5	Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171)		
Project Description:	In 2013 the Town installed approximately 3,800 LF of 27-inch wastewater main from FM 2499 to Morriss Road. This project replaced the existing 15" wastewater main to provide additional capacity for future demands. As part of this project approximately 400 LF of 33-inch and 30-inch wastewater main was installed near Parker Square.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 1,525,872	$ 1,525,872
Basis for Cost Projection:		Subtotal:			$ 1,525,872
☐ No Design Completed					
☐ Preliminary Design					
☑ Final Design					
		***Total:**			**$ 1,525,872**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
6	Upper Timber Creek Interceptor Phase III (FM 1171 to Hidden Forest Drive)		
Project Description:	Approximately 1,900 LF of 27-inch wastewater main was installed to replace an existing 24-inch main from FM 1171 to Hidden Forest Drive. The main connects to the 33-inch main constructed as part of the Upper Timber Interceptor Phase I project just north of FM 1171.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,448,208	$ 2,448,208

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 2,448,208
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 2,448,208**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
7	Wellington Interceptor Improvements (Sections I and II)		
Project Description:	In 2012 and 2013 the Town upgraded two sections of the Wellington interceptor. Approximately 2,500 LF of 27-inch wastewater main was installed as part of Section I and 900 LF of 21-inch wastewater main was installed as part of Section II.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 1,345,254	$ 1,345,254

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 1,345,254
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 1,345,254**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
8	Riverwalk Collector (Morriss Road to Windsor Drive)		
Project Description:	Approximately 1,430 LF of 15-inch wastewater main is proposed running north and east from between FM 2499 and Morriss Road to Morriss Road, north of the intersection with Eaton.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 48,000	$ 48,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 35,000	$ 35,000
5	Erosion Control	0.27	MI	$ 10,000	$ 7,800
6	Bypass Pumping	1	LS	$ 25,000	$ 25,000
7	4' Manhole	7	EA	$ 12,500	$ 88,000
8	15" Sanitary Sewer by Pipe Bursting	1,430	LF	$ 400	$ 572,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 950,800
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 285,240
☐ Final Design	Professional Services (%,+/-)	10%	$ 95,080
	Easement Acquisition		$ -
	***Total:**		**$ 1,340,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
9	Kirkpatrick Interceptor		
Project Description:	Approximately 530 LF of 15-inch wastewater main is proposed running south from Sunlight Drive to Kirkpatrick Lane.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 26,000	$ 26,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 35,000	$ 35,000
5	Erosion Control	0.08	MI	$ 10,000	$ 5,800
6	Bypass Pumping	1	LS	$ 25,000	$ 25,000
7	4' Manhole	3	EA	$ 12,500	$ 38,000
8	15" Sanitary Sewer by Pipe Bursting	530	LF	$ 400	$ 212,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 516,800
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 155,040
☐ Final Design	Professional Services (%,+/-)	10%	$ 51,680
	Easement Acquisition		$ -
	***Total:**		**$ 730,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
10	Upper Timber Interceptor (College Parkway to Corporate Drive)		
Project Description:	Approximately 550 LF of 15-inch wastewater main is proposed running south from College Parkway to Corporate Drive.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 28,000	$ 28,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 50,000	$ 50,000
5	Erosion Control	0.09	MI	$ 10,000	$ 6,000
6	Bypass Pumping	1	LS	$ 25,000	$ 25,000
7	4' Manhole	3	EA	$ 12,500	$ 38,000
8	15" Sanitary Sewer by Pipe Bursting	550	LF	$ 400	$ 220,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 542,000
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 162,600
☐ Final Design	Professional Services (%,+/-)	10%	$ 54,200
	Easement Acquisition		$ -
	***Total:**		**$ 760,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
11	Upper Timber Interceptor (Morriss Road to Leonard and Helen Johns Park)		
Project Description:	Approximately 2,300 LF of 30-inch wastewater main is proposed to replace the existing 27-inch wastewater line from Morriss Road to Leonard and Helen Johns Park.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 107,000	$ 107,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.42	MI	$ 10,000	$ 9,300
6	Sewer Line Trench Safety	2,240	LF	$ 3	$ 6,720
7	Hydromulch Repair	10,000	SY	$ 3	$ 30,000
8	Pavement Repair	3,000	SY	$ 125	$ 375,000
9	Bypass Pumping	1	LS	$ 50,000	$ 50,000
10	5' Manhole	6	EA	$ 25,000	$ 150,000
11	30" Sanitary Sewer	2,240	LF	$ 400	$ 896,000
12	48" Casing BOTOC w/30" Carrier Pipe	60	LF	$ 2,500	$ 150,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 2,124,020
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 637,210
☐ Final Design	Professional Services (%,+/-)	10%	$ 212,410
	Easement Acquisition		$ -
	***Total:**		**$ 2,980,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
12	2001 Wastewater Treatment Plant Improvements		
Project Description:	In 2001, the Town upgraded the existing wastewater treatment plant (WWTP). The improvements increased the WWTP capacity from 5 MGD to 10 MGD. The WWTP is oversized to meet future system needs; therefore, a portion of the station cost is recoverable through impact fees. Since the WWTP serves both the Long Prairie and Lakeside Service Areas, a proportional amount of the recoverable cost is assigned to each service area based on project flow.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	0.35	LS	$ 19,191,263	$ 6,659,373

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 6,659,373
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 6,659,373**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
13	2025 Wastewater Master Plan and Impact Fee Updates		
Project Description:	The major update to the Wastewater Master Plan was performed in 2025. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	KH Engineering Contract with Town	0.33	LS	$ 277,133	$ 92,378
Basis for Cost Projection:		Subtotal:			$ 92,378
☐ No Design Completed					
☐ Preliminary Design					
☑ Final Design					
		***Total:**			**$ 92,378**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Long Prairie	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
14	2023 Wastewater Treatment Plant Master Plan		
Project Description:	This project was completed in 2023 and included an analysis of influent and treatment capacity of the Town's wastewater treatment plant and recommendations for future improvements at the existing treatment plant. This project cost was split evenly between the Long Prairie and Lakeside Service Areas.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Cost Provided by Town	0.5	LS	$ 298,389	$ 149,195

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 149,195
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 149,195**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Lakeside	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
1	Lakeside Lift Station and Force Main		
Project Description:	In order to serve the projected flows for the Lakeside service area, the existing Lakeside lift station underwent improvements to add capacity to the station. This project involved the installation of two additional pumps to the existing lift station along with required electrical improvements. It also involved the installation of approximately 4,500 LF of a parallel 18-inch force main.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	1	LS	$ 2,499,099	$ 2,499,099

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 2,499,099
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 2,499,099**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Lakeside	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
2	2001 Wastewater Treatment Plant Improvements		
Project Description:	In 2001, the Town upgraded the existing wastewater treatment plant (WWTP). The improvements increased the WWTP capacity from 5 MGD to 10 MGD. The WWTP is oversized to meet future system needs; therefore, a portion of the station cost is recoverable through impact fees. Since the WWTP serves both the Long Prairie and Lakeside Service Areas, a proportional amount of the recoverable cost is assigned to each service area based on project flow.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Construction Cost Provided by Town	0.65	LS	$ 19,191,263	$ 12,531,890
Basis for Cost Projection:		Subtotal:			$ 12,531,890
☐ No Design Completed					
☐ Preliminary Design					
☑ Final Design					
		***Total:**			**$ 12,531,890**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Lakeside	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
3	2025 Wastewater Master Plan and Impact Fee Updates		
Project Description:	The major update to the Wastewater Master Plan was performed in 2020. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	KH Engineering Contract with Town	0.33	LS	$ 277,133	$ 92,378

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 92,378
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 92,378**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/19/2025
Project:	Wastewater Impact Fee Updates - Lakeside	Prepared By:	TWM
KHA No.:	61000231	Checked By:	CJM
4	2023 Wastewater Treatment Plant Master Plan		
Project Description:	This project included an analysis of influent and treatment capacity of the Town's wastewater treatment plant and recommendations for future improvements at the existing treatment plant. This project cost was split evenly between the Long Prairie and Lakeside Service Areas.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Cost Provided by Town	0.5	LS	$ 298,389	$ 149,195

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 149,195
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 149,195**

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/21/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	TWM
KHA No.:	061024054	Checked By:	CJM

1 Furst Ranch Phase 1 (Wastewater)

Approximately 5,600 LF of 15/18-inch wastewater main is proposed to provide service to Phase 1 of the Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 150,000	$ 150,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Traffic	1	LS	$ 35,000	$ 35,000
5	Erosion Control	1.0	MI	$ 10,000	$ 15,360
6	Sewer Line Trench Safety	5,467	LF	$ 3	$ 16,410
7	Hydromulch Repair	24,300	SY	$ 3	$ 72,900
8	5' Manhole	4	EA	$ 18,000	$ 73,160
9	6' Manhole	7	EA	$ 55,000	$ 405,350
10	15" Sanitary Sewer	1,882	LF	$ 250	$ 470,500
11	18" Sanitary Sewer	3,585	LF	$ 275	$ 985,880
12	30" Casing BOTOC w/18" Carrier Pipe	100	LF	$ 825	$ 82,500

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 2,632,060
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 789,620
☐ Final Design	Professional Services (%,+/-)	10%	$ 263,210
	Easement Acquisition		$ -
	***Total:**		**$ 3,685,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/21/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	TWM
KHA No.:	061024054	Checked By:	CJM

2 Brookview Interceptor

Approximately 3,200 LF of 10/12-inch wastewater main is proposed to provide service to the Brookview development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.6	MI	$ 10,000	$ 11,300
6	Sewer Line Trench Safety	3,324	LF	$ 3	$ 9,980
7	Hydromulch Repair	14,800	SY	$ 3	$ 44,400
8	4' Manhole	7	EA	$ 10,000	$ 66,470
9	12" Sanitary Sewer	1,272	LF	$ 225	$ 286,200

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 693,350
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 208,010
☐ Final Design	Professional Services (%,+/-)	10%	$ 69,340
	Easement Acquisition		$ -
	***Total:**		**$ 971,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/21/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	TWM
KHA No.:	061024054	Checked By:	CJM

3 Monarch Interceptor

Approximately 2,000 LF of 12-inch wastewater main is proposed to provide service to the Monarch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 75,000	$ 75,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.4	MI	$ 10,000	$ 8,680
6	Sewer Line Trench Safety	1,939	LF	$ 3	$ 5,820
7	Hydromulch Repair	8,700	SY	$ 3	$ 26,100
8	4' Manhole	4	EA	$ 10,000	$ 38,770
9	12" Sanitary Sewer	1,939	LF	$ 225	$ 436,280

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 790,650
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 237,200
☐ Final Design	Professional Services (%,+/-)	10%	$ 79,070
	Easement Acquisition		$ -
	***Total:**		**$ 1,107,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $1,000.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/21/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

4 Furst Ranch Southwest Interceptor

Project Description: Approximately 800 LF of 12-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 31,000	$ 31,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.15	MI	$ 10,000	$ 6,600
6	Sewer Line Trench Safety	800	LF	$ 3	$ 2,400
7	Hydromulch Repair	3,600	SY	$ 3	$ 10,800
8	Pavement Repair	1,100	SY	$ 125	$ 137,500
9	Connect to Existing Manhole	1	EA	$ 12,000	$ 12,000
10	4' Manhole	2	EA	$ 12,500	$ 25,000
11	12" Sanitary Sewer	800	LF	$ 225	$ 180,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 605,300
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 181,590
☐ Final Design	Professional Services (%,+/-)	10%	$ 60,530
	Easement Acquisition		$ -
	***Total:**		**$ 850,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

5 Furst Ranch Northwest Interceptor

Project Description: Approximately 1,700 LF of 12-inch wastewater main and 1,450 LF of 18-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 59,000	$ 59,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Erosion Control	0.60	MI	$ 10,000	$ 11,000
5	Sewer Line Trench Safety	3,150	LF	$ 3	$ 9,450
6	Hydromulch Repair	14,000	SY	$ 3	$ 42,000
7	Connect to Exisitng Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	6	EA	$ 12,500	$ 75,000
9	12" Sanitary Sewer	1,700	LF	$ 225	$ 382,500
10	18" Sanitary Sewer	1,450	LF	$ 275	$ 398,750

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 1,164,700
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 349,410
☐ Final Design	Professional Services (%,+/-)	10%	$ 116,470
	Easement Acquisition		$ 45,000
	***Total:**		**$ 1,680,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS
6	Furst Ranch Phase 2 Infrastructure (Wastewater)		
Project Description:	Approximately 3,700 LF of 30-inch wastewater main and 500 LF of 36-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 159,000	$ 159,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.75	MI	$ 10,000	$ 12,500
6	Sewer Line Trench Safety	3,950	LF	$ 3	$ 11,850
7	Hydromulch Repair	17,600	SY	$ 3	$ 52,800
8	Pavement Repair	500	SY	$ 125	$ 62,500
9	Connect to Exisitng Manhole	1	EA	$ 12,000	$ 12,000
10	5' Manhole	7	EA	$ 25,000	$ 175,000
11	6' Manhole	1	EA	$ 55,000	$ 55,000
12	30" Sanitary Sewer	3,450	LF	$ 400	$ 1,380,000
13	36" Sanitary Sewer	500	LF	$ 450	$ 225,000
14	48" Casing BOTOC w/30" Carrier Pipe	250	LF	$ 2,700	$ 675,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 3,170,650
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 951,200
☐ Final Design	Professional Services (%,+/-)	10%	$ 317,070
	Easement Acquisition		$ 630,000
	***Total:**		**$ 5,070,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS
7	Furst Ranch Phase 3 Infrastructure (Wastewater)		
Project Description:	Approximately 2,350 LF of 18-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 90,000	$ 90,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	0.37	MI	$ 10,000	$ 8,700
6	Sewer Line Trench Safety	1,950	LF	$ 3	$ 5,850
7	Hydromulch Repair	8,700	SY	$ 3	$ 26,100
8	Pavement Repair	100	SY	$ 125	$ 12,500
9	Connect to Exisitng Manhole	2	EA	$ 12,000	$ 24,000
10	4' Manhole	5	EA	$ 12,500	$ 62,500
11	18" Sanitary Sewer	1,950	LF	$ 275	$ 536,250
12	30" Casing BOTOC w/18" Carrier Pipe	400	LF	$ 1,700	$ 680,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 1,795,900
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 538,770
☐ Final Design	Professional Services (%,+/-)	10%	$ 179,590
	Easement Acquisition		$ -
	***Total:**		**$ 2,520,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

8 Western Trunk Line #1, Phase 1

Project Description: Approximately 2,400 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 48,000	$ 48,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Erosion Control	0.45	MI	$ 10,000	$ 9,600
5	Sewer Line Trench Safety	2,400	LF	$ 3	$ 7,200
6	Hydromulch Repair	10,700	SY	$ 3	$ 32,100
7	Connect to Exisitng Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	5	EA	$ 12,500	$ 62,500
9	15" Sanitary Sewer	2,400	LF	$ 250	$ 600,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 946,400
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 283,920
☐ Final Design	Professional Services (%,+/-)	10%	$ 94,640
	Easement Acquisition		$ -
	***Total:**		**$ 1,330,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

9 Prarie Vista Interceptor

Project Description: Approximately 7,100 LF of 8" wastewater main is proposed to provide service to the proposed single family estate development and community activity center in the northeastern portion of the Denton Creek service area.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 109,000	$ 109,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Erosion Control	1.34	MI	$ 10,000	$ 18,500
5	Sewer Line Trench Safety	7,100	LF	$ 3	$ 21,300
6	Hydromulch Repair	31,600	SY	$ 3	$ 94,800
7	Connect to Existing Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	14	EA	$ 12,500	$ 175,000
9	8" Sanitary Sewer	7,100	LF	$ 200	$ 1,420,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 2,175,600
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 652,680
☐ Final Design	Professional Services (%,+/-)	10%	$ 217,560
	Easement Acquisition		$ -
	***Total:**		**$ 3,050,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn and Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS

10 Prairie Vista Force Main

Project Description: Approximately 1,560 LF of 6" force main is proposed to serve the proposed single family estate development and community activity center in the northeastern portion of the Denton Creek service area.

Line No.	Description	Quantity	Unit	Unit Price	Cost
1	Mobilization	1	LS	$ 32,000	$ 32,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Erosion Control	0.3	MI	$ 10,000	$ 2,960
5	Force Main Trench Safety	1,560	LF	$ 3	$ 4,680
6	Hydromulch Repair	7,000	SY	$ 3	$ 21,000
7	6" Force Main	1,410	LF	$ 125	$ 176,250
8	6" Plug Valve	1	EA	$ 6,000	$ 6,000
9	1" Combination Air Release Valve & Vault	1	EA	$ 20,000	$ 20,000
10	14" Casing BOTOC w/ 6" Carrier Pipe	150	LF	$ 1,000	$ 150,000

Basis for Cost Projection:

- [x] No Design Completed
- [ ] Preliminary Design
- [ ] Final Design

Subtotal:		$ 587,890
Contingency (%, +/-)	30%	$ 176,370
Professional Services (%, +/-)	10%	$ 58,790
Easement Acquisition		$ 93,600
***Total:**		**$ 920,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn and Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
10	Prairie Vista Lift Station		
Project Description:	Approximately 1,560 LF of 6" force main is proposed to serve the proposed single family estate development and community activity center in the northeastern portion of the Denton Creek service area.		

Line No.	Description	Quantity	Unit	Unit Price	Cost
Civil					
1	Mobilization	1	LS	$ 97,000	$ 97,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	300 GPM Submersible Pumps	2	EA	$ 35,000	$ 70,000
5	Mechanical Piping & Valves	1	LS	$ 100,000	$ 100,000
6	8" Sanitary Sewer	100	LF	$ 100	$ 10,000
7	4' Manhole	1	EA	$ 10,000	$ 10,000
8	6' Diameter Wet Well	1	LS	$ 110,000	$ 110,000
9	Wet Well Excavation	21	CY	$ 35	$ 740
10	Valve Vault	1	LS	$ 40,000	$ 40,000
11	Odor Control Unit and Controller System	1	LS	$ 50,000	$ 50,000
12	Equipment Pads	25	CY	$ 550	$ 13,750
13	Concrete Driveway	500	SY	$ 200	$ 100,000
14	Chain Link Fence & Gate	1	LS	$ 50,000	$ 50,000
15	SWPP	1	LS	$ 50,000	$ 50,000
16	Grading/Site Restoration	1	LS	$ 75,000	$ 75,000
				Civil Subtotal:	$ 1,101,490

Line No.	Description	Quantity	Unit	Unit Price	Cost
Electrical, Instrumentation, and SCADA					
1	Electrical Service Equipment and Automatic Transfer Switch	1	LS	$ 100,000	$ 100,000
2	Variable Frequency Drive	1	LS	$ 50,000	$ 50,000
3	Pump Control Panel	1	LS	$ 50,000	$ 50,000
4	Standby Diesel Generator and Transfer Switch	1	LS	$ 250,000	$ 250,000
5	SCADA Equipment, Instrumentation, and Programming	1	LS	$ 100,000	$ 100,000
6	Miscellaneous Electrical Items	1	LS	$ 100,000	$ 100,000
7	Area Lighting	1	LS	$ 10,000	$ 10,000
8	Electrical Rack Mount and Sunscreen Canopy	1	LS	$ 20,000	$ 20,000
9	Electrical Service Provider Allowance	1	LS	$ 25,000	$ 25,000
				Electrical Subtotal:	$ 705,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 1,806,490
☐ Preliminary Design	Contingency (%, +/-)	30%	$ 541,950
☐ Final Design	Professional Services (%, +/-)	10%	$ 180,650
	Easement Acquisition		$ 65,000
	*Total:		**$ 2,600,000**

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*Total is rounded up to the nearest $10,000.
*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.
*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

11 Western Trunk Line #2

Project Description: Approximately 700 LF of 12-inch wastewater main, 1,150 LF of 15-inch wastewater main, 1,550 LF of 18-inch wastewater main, and 1,500 LF of 21-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 121,000	$ 121,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Erosion Control	0.88	MI	$ 10,000	$ 13,900
5	Sewer Line Trench Safety	4,650	LF	$ 3	$ 14,000
6	Hydromulch Repair	20,700	SY	$ 3	$ 62,100
7	Connect to Exisitng Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	6	EA	$ 12,500	$ 75,000
9	5' Manhole	3	EA	$ 25,000	$ 75,000
10	12" Sanitary Sewer	700	LF	$ 225	$ 157,500
11	15" Sanitary Sewer	1,150	LF	$ 250	$ 287,500
12	18" Sanitary Sewer	1,300	LF	$ 275	$ 357,500
13	21" Sanitary Sewer	1,500	LF	$ 325	$ 487,500
14	30" Casing BOTOC w/18" Carrier Pipe	250	LF	$ 1,700	$ 425,000

Basis for Cost Projection:

- [x] No Design Completed
- [ ] Preliminary Design
- [ ] Final Design

Subtotal:		$ 2,413,000
Contingency (%,+/-)	30%	$ 723,900
Professional Services (%,+/-)	10%	$ 241,300
Easement Acquisition		$ 90,000
***Total:**		**$ 3,470,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn and Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
12	Western Force Main Phase 1		
Project Description:	This project includes the addition of a new lift station and approximately 6,900 LF of 8" force main to serve the Denton Creek Service Area.		

Line No.	Description	Quantity	Unit	Unit Price	Cost
1	Mobilization	1	LS	$ 85,000	$ 85,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Traffic	1	LS	$ 25,000	$ 25,000
5	Erosion Control	1.3	MI	$ 10,000	$ 13,070
6	Force Main Trench Safety	6,900	LF	$ 3	$ 20,700
7	Hydromulch Repair	30,700	SY	$ 3	$ 92,100
8	Pavement Repair	250	SY	$ 125	$ 31,250
9	8" Force Main	6,900	LF	$ 150	$ 1,035,000
10	8" Plug Valve	3	EA	$ 10,000	$ 30,000
11	1" Combination Air Release Valve & Vault	2	EA	$ 20,000	$ 40,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 1,697,120
☐ Preliminary Design	Contingency (%, +/-)	30%	$ 509,140
☐ Final Design	Professional Services (%, +/-)	10%	$ 169,720
	Easement Acquisition		$ -
	***Total:**		**$ 2,380,000**

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*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn and Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	61000231	Checked By:	KSS
12	Western Lift Station Phase 1		
Project Description:	This project includes the addition of a new lift station and approximately 6,900 LF of 8" force main to serve the Denton Creek Service Area.		

Line No.	Description	Quantity	Unit	Unit Price	Cost
Civil					
1	Mobilization	1	LS	$ 124,000	$ 124,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	700 GPM Submersible Pumps	2	EA	$ 75,000	$ 150,000
5	LS Mechanical Piping and Valves	1	LS	$ 200,000	$ 200,000
6	5' Manhole	1	EA	$ 15,000	$ 15,000
7	21" Sanitary Sewer	100	LF	$ 325	$ 32,500
8	30' x 10' Cast-In-Place Rectangular Wet Well	1	LS	$ 326,000	$ 326,000
9	Wet Well Excavation	223	CY	$ 35	$ 7,810
10	Odor Control Unit and Controller System	1	LS	$ 50,000	$ 50,000
11	Equipment Pads	25	CY	$ 550	$ 13,750
12	Concrete Driveway	500	SY	$ 200	$ 100,000
13	Chain Link Fence & Gate	1	LS	$ 50,000	$ 50,000
14	SWPP	1	LS	$ 50,000	$ 50,000
15	Grading/Site Restoration	1	LS	$ 75,000	$ 75,000
				Civil Subtotal:	$ 1,519,060

Line No.	Description	Quantity	Unit	Unit Price	Cost
Electrical, Instrumentation, and SCADA					
1	Electrical Service Equipment and Automatic Transfer Switch	1	LS	$ 100,000	$ 100,000
2	Variable Frequency Drive	1	LS	$ 50,000	$ 50,000
3	Pump Control Panel	1	LS	$ 50,000	$ 50,000
4	Standby Diesel Generator and Transfer Switch	1	LS	$ 350,000	$ 350,000
5	SCADA Equipment, Instrumentation, and Programming	1	LS	$ 100,000	$ 100,000
6	Miscellaneous Electrical Items	1	LS	$ 100,000	$ 100,000
7	Area Lighting	1	LS	$ 10,000	$ 10,000
8	Electrical Rack Mount and Sunscreen Canopy	1	LS	$ 20,000	$ 20,000
9	Electrical Service Provider Allowance	1	LS	$ 25,000	$ 25,000
				Electrical Subtotal:	$ 805,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 2,324,060
☐ Preliminary Design	Contingency (%, +/-)	30%	$ 697,220
☐ Final Design	Professional Services (%, +/-)	10%	$ 232,410
	Easement Acquisition		$ 65,000
	*Total:		**$ 3,320,000**

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*Total is rounded up to the nearest $10,000.
*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.
*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

13 Cross Timbers Road South Interceptor

Project Description: Approximately 1,050 LF of 12-inch wastewater main and 1,050 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 42,000	$ 42,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Erosion Control	0.40	MI	$ 10,000	$ 9,000
5	Sewer Line Trench Safety	2,100	LF	$ 3	$ 6,300
6	Hydromulch Repair	9,400	SY	$ 3	$ 28,200
7	Connect to Existing Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	5	EA	$ 12,500	$ 62,500
9	12" Sanitary Sewer	1,050	LF	$ 225	$ 236,250
10	15" Sanitary Sewer	1,050	LF	$ 250	$ 262,500

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 833,750
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 250,130
☐ Final Design	Professional Services (%,+/-)	10%	$ 83,380
	Easement Acquisition		$ -
	***Total:**		**$ 1,170,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

14 Dunham Road Interceptor

Project Description: Approximately 2,800 LF of 15-inch wastewater main and 2,550 LF of 8-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 94,000	$ 94,000
2	Miscellaneous	1	LS	$ 175,000	$ 175,000
3	Allowance	1	LS	$ 150,000	$ 150,000
4	Erosion Control	1.01	MI	$ 10,000	$ 15,200
5	Sewer Line Trench Safety	5,350	LF	$ 3	$ 16,050
6	Hydromulch Repair	23,800	SY	$ 3	$ 71,400
7	Connect to Exisitng Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	10	EA	$ 12,500	$ 125,000
9	8" Sanitary Sewer	2,550	LF	$ 200	$ 510,000
10	15" Sanitary Sewer	2,800	LF	$ 250	$ 700,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 1,868,650
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 560,600
☐ Final Design	Professional Services (%,+/-)	10%	$ 186,870
	Easement Acquisition		$ -
	***Total:**		**$ 2,620,000**

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc. — Opinion of Probable Construction Cost

Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	BP
KHA No.:	061000231	Checked By:	KSS

15 Western Trunk Line #1, Phase 2

Project Description: Approximately 600 LF of 12-inch wastewater main and 1,000 LF of 15-inch wastewater main is proposed to provide service to the proposed Furst Ranch development.

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Mobilization	1	LS	$ 34,000	$ 34,000
2	Miscellaneous	1	LS	$ 100,000	$ 100,000
3	Allowance	1	LS	$ 75,000	$ 75,000
4	Erosion Control	0.30	MI	$ 10,000	$ 8,100
5	Sewer Line Trench Safety	1,600	LF	$ 3	$ 4,800
6	Hydromulch Repair	7,200	SY	$ 3	$ 21,600
7	Connect to Existing Manhole	1	EA	$ 12,000	$ 12,000
8	4' Manhole	3	EA	$ 12,500	$ 37,500
9	12" Sanitary Sewer	600	LF	$ 225	$ 135,000
10	15" Sanitary Sewer	1,000	LF	$ 250	$ 250,000

Basis for Cost Projection:			
☑ No Design Completed	Subtotal:		$ 678,000
☐ Preliminary Design	Contingency (%,+/-)	30%	$ 203,400
☐ Final Design	Professional Services (%,+/-)	10%	$ 67,800
	Easement Acquisition		$ -
	***Total:**		**$ 950,000**

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*Total is rounded up to the nearest $10,000.

*Miscellaneous accounts for any work that is not accounted for in the above table that will be neccessary for project completion.

*Allowance accounts for potential change orders and will be recovered if not used.

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	TWM
KHA No.:	061000231	Checked By:	CJM
16	TRA System Contract		
Project Description:	The Town has entered into an agreement with the Trinity River Authority (TRA) for wastewater service for the western part of Flower Mound. As part of this agreement TRA will provide wastewater service for the area and in return Flower Mound has agreed to pay a portion of the cost associated with the infrastructure improvements necessary to serve this area.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	Contract Cost Provided by Town	1	LS	$ 8,860,048	$ 8,860,048

Basis for Cost Projection:		
☐ No Design Completed	Subtotal:	$ 8,860,048
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 8,860,048**

Kimley-Horn & Associates, Inc.			Opinion of Probable Construction Cost
Client:	Town of Flower Mound	Date:	11/20/2025
Project:	Wastewater Impact Fee Updates - Denton Creek	Prepared By:	TWM
KHA No.:	061000231	Checked By:	CJM
17	2025 Wastewater Master Plan and Impact Fee Updates		
Project Description:	The major update to the Wastewater Master Plan was performed in 2020. Based on projected future infrastructure needs, a Wastewater Impact Fee Update was also completed to determine how much of the infrastructure costs may be recovered by the Town. The recoverable cost associated with the Wastewater Master Plan and Impact Fee Updates has been divided among the three service areas with impact fees.		

Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost
1	KH Engineering Contract with Town	0.33	LS	$ 277,133	$ 92,378

Basis for Cost Projection:	Subtotal:	$ 92,378
☐ No Design Completed		
☐ Preliminary Design		
☑ Final Design		
	***Total:**	**$ 92,378**

CAPITAL IMPROVEMENTS ADVISORY COMMITTEE AGENDA D.3. REGULAR ITEM(S)

DATE: March 9, 2026
FROM: Leandro Rodriguez, CIP Manager
ITEM: **Presentation of the impact fee financial audit, as required by Chapter 395 of the Texas Local Government Code**

BACKGROUND: In 2025, Governor Abbott signed Senate Bill (SB) 1883, which amends Chapter 395 of the Texas Local Government Code by requiring all political subdivisions to conduct an independent financial audit before increasing impact fees or adopting new impact fees and submit the audit to the Capital Improvement Advisory Committee. SB1883 requires the impact fee audit to provide a detailed accounting of the following:

1. The amount of funds collected from any impact fee imposed by the political subdivision in the service area;
2. The amount of interest accumulated on impact fees collected by the political subdivision in the service area;
3. Any proposed capital improvements or facility expansions to be financed from an impact fee collected by the political subdivision in the service area that were not constructed;
4. The amount of funds collected from impact fees by the political subdivision in the service area that have not been spent;
5. Each impact fee collected by the political subdivision in the service area;
6. The allocation of each impact fee made to the political subdivision in the service area;
7. Any waived impact fees in the service area;
8. Any requested refunds of impact fees in the service area;
9. Any refunded impact fees in the service area;
10. Any errors or omissions of credits in impact fee calculations for impact fees in the service area.

The Town engaged Baker Tilly to perform the impact fee audit, which covered the period from FY 2021 through FY 2024 (October 1, 2020 - September 30, 2024). The agreed-upon procedures performed by Baker Tilly meet the requirements of SB1883 and Chapter 395. The final report is attached.

A public hearing on the financial audit will be held with Town Council on April 20th, 2026

BOARD REVIEW/CITIZEN FEEDBACK:

ALTERNATIVES:

FISCAL IMPACT: N/A
N/A

LEGAL REVIEW: N/A

ATTACHMENTS:
1. Flower Mound Impact Fee AUP

DRAFT MOTION: No action is required on this item.

Town of Flower Mound, Texas

Roadway, Water and Wastewater Impact Fees Report

Agreed-Upon Procedures

For the Period Beginning October 1, 2020 and Ending September 30, 2024

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Independent Accountants' Report

Honorable Mayor and Town Council
James Childers, Town Manager
Town of Flower Mound, Texas

We have performed the procedures enumerated below for this agreed-upon procedures engagement to assist management of the Town of Flower Mound, Texas (the Town), with the requirement set forth in Section 395.059 of the Texas Local Government Code (the Code) which requires that "before a political subdivision may increase an existing impact fee or adopt a new impact fee for a service area where an impact fee had previously been adopted, the political subdivision must conduct an independent financial audit in accordance with this section". As such, we have performed the procedures identified below, solely to assist users in evaluation of the Town's compliance with the Code for the period beginning October 1, 2020, and ending September 30, 2024. The Town is responsible for compliance with all legislative requirements defined by the Code.

The Town has agreed to and acknowledged that the procedures performed are appropriate to meet the intended purpose of the engagement which is determining compliance with Section 395.059 of the Code. This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users of this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

The procedures and associated findings are as follows:

- Procedure #1: We obtained from the Town a detailed listing of impact fee funds collected by category, service area, and year. We compared this listing to the general ledger detail, the annual audited financial statements, the summary of collections provided by the Town (Attachment 1), and a detailed listing of building permits issued. We selected a sample of 40 of these transactions (10 from each fiscal year), by selecting the 3rd permit in each impact fee service area and then every 3rd permit after that for the Water impact fees until the sample size was met, and performed the following: 1) Agreed the category and service area assigned to supporting documentation. 2) Agreed the amounts charged to the impact fee schedule passed by Town ordinance. 3) Traced the amounts charged to the bank statements.
    - Finding Number One: The Town could not locate support for 1 out of the 40 permits selected.
    - Finding Number Two: One of the permits selected was recorded as revenue in the Lakeside Service Area but it should have been recorded in the Long Prairie Service Area.
    - Finding Number Three: One permit selected was charged $5,398 however the correct amount charged should have been $5,392 per the Town's fee schedule adopted by ordinance.

Baker Tilly Advisory Group, LP and Baker Tilly US, LLP, trading as Baker Tilly, are members of the global network of Baker Tilly International Ltd., the members of which are separate and independent legal entities. Baker Tilly US, LLP is a licensed CPA firm that provides assurance services to its clients. Baker Tilly Advisory Group, LP and its subsidiary entities provide tax and consulting services to their clients and are not licensed CPA firms.

- Procedure #2: We obtained from the Town a summary of interest income earned on impact fee funds by year, by type (Attachment 2). We agreed this summary to the general ledger detail, annual audited financial statements, and selected a sample of the transactions to trace to the bank statements. We selected every 7th transaction to sample until 40 items were selected. We confirmed that there were no unsupported journal entries or transfers of these amounts to other funds. We agreed the amount of interest accumulated related to refunds in Attachment 2 to supporting documentation and recalculated the amount disbursed compared to Section 395.025(d).

    - No exceptions or findings noted.

- Procedure #3: We obtained from the Town a listing of projects by category/service area, identifying if each has been completed or not (Attachment 3). We compared the list to the capital improvements plan(s) included in the impact fee studies. We selected a sample of the completed projects to trace to supporting documentation to confirm the status of completion. Our sample consisted of 10% of the population, or 10 projects, and we selected every 3rd project for each type of fee and service area, if applicable. For projects not completed, we confirmed if the impact fees were refunded, if required by Section 395.025.

    - Finding Number Four: Sec. 395.025 of the Code says that *"The political subdivision shall refund any impact fee or part of it that is not spent as authorized by this chapter within 10 years after the date of payment.*" The Town is currently not tracking this 10-year requirement. In addition, when comparing this requirement to the projects listed in Attachment 3, there are a number of projects that are not expected to be completed within this 10-year window, or occur at all. Lastly, there was one project (highlighted in orange on Attachment 3) where the project was paid for by a developer, but this was not factored into the impact fee study.

- Procedure #4: We agreed the balance of unspent funds at the end of each year provided by the Town (Attachment 1 and 5) to the annual audited financial statements and bank statements. We recalculated the ending balances and observed that the amounts were shown as restricted net position/fund balance in the annual audited financial statements.

    - No exceptions or findings noted.

- Procedure #5: We obtained from the Town a detailed listing of expenditures, by category and service area, funded by impact fees. We compared this listing to the general ledger detail, the annual audited financial statements, and the summary of project spending provided by the Town (Attachment 1). We selected a sample of 40 of these expenditures (every 5th transaction including 10 from roadway, 10 from wastewater, and 20 from water) to trace to an approved project in the capital improvements plan(s), compared the category and service area assigned to supporting documentation, and confirmed that it was an allowable expenditure per Section 395.012.

    - No exceptions or findings noted.

- Procedure #6: We obtained from the Town a listing of waived impact fees under Section 395.016(g) and compared this to the listing of building permits obtained in the first procedure that had their impact fees waived. We selected a sample from this listing and inspected documentation confirming its qualification as affordable housing under 42 U.S.C Section 12745 and under any applicable Town ordinance(s). As there were no waived impact fees during the period beginning October 1, 2020, and ending September 30, 2024, the planned procedures above related to selecting a sample were not applicable to complete.

    - No exceptions or findings noted.

- Procedure #7: We obtained from the Town a detailed listing of any requested refunds of impact fees under Section 395.025 and compared the total to Attachment 4. We selected a sample of 4 transactions, by selecting every 4th transaction from this detailed listing, and compared to the Town's records related to the decision of disposition to both Section 395.025 and any applicable Town ordinance(s).

    - No exceptions or findings noted. Note that the transactions selected above were not refunds as describe under Section 395.025, but were refunds related to various reasons such as clerical errors or changes to meter sizes during the project.

- Procedure #8: We obtained from the Town a detail listing of impact fees refunded under Section 395.025 and compared the total to Attachment 4 as well as the general ledger detail. We selected a sample of 4 transactions, by selecting every 4th transaction from this detailed listing, and inspected documentation confirming its qualification under Section 395.025 and any applicable Town ordinance(s).

    - No exceptions or findings noted. Note that the transactions selected above were not refunds as describe under Section 395.025, but were refunds related to various reasons such as clerical errors or changes to meter sizes during the project.

- Procedure #9: We obtained all impact fee studies adopted between the period beginning October 1, 2020, and ending September 30, 2024 from the Town and confirmed that they contained a credit under Section 395.014 (7)(A) or (7)(B) of the code. If Section 395.014(A) was used, we then compared this calculation to supporting documents and recalculated the credit.

    - No exceptions or findings noted.

- Procedure #10: We obtained from the Town a listing of improvements constructed or financed by developers under Sections 395.019(2), 395.023, or 395.0231 of the code. We selected a sample of these improvements to compare the credit provided off the impact fee otherwise due to supporting documentation. As there were no improvements by developers under Sections 395.019(2), 395.023, or 395.0231 of the code during the beginning October 1, 2020, and ending September 30, 2024, the planned procedures above related to selecting a sample were not applicable to complete.

    - No exceptions or findings noted.

We were engaged by the Town to perform this agreed-upon procedures engagement and conducted our engagement in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an examination or review engagement, the objective of which would be the expression of an opinion or conclusion, respectively, on the Town's compliance with the Code for the period beginning October 1, 2020, and ending September 30, 2024. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

We are required to be independent of the Town and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements related to our agreed-upon procedures engagement.

This report is intended solely for and the use of the Town and is not intended to be, and should not be, used by anyone other than these specified parties.

Baker Tilly US, LLP

Madison, Wisconsin
February 5, 2026

Attachment #1 - Summary

	Fiscal Year-Ending			
	9/30/2021	9/30/2022	9/30/2023	9/30/2024
Beginning Balance	$ 33,832,981	$ 36,470,832	$ 39,780,151	$ 41,439,420
Add:				
Collections:				
Water	1,753,034	1,879,846	659,738	526,236
Sewer - Copper Canyon/Long Prairie	472,950	-	-	-
Sewer - Prairie Vista	-	-	-	-
Sewer - Long Prairie	512,653	891,031	296,866	97,743
Sewer - Denton Creek	8,388	67,083	21,450	26,263
Sewer - Lakeside	340,113	292,618	96,844	65,736
Roadway - Area A	504,119	709,474	504,375	639,676
Roadway - Area B	163,259	209,951	50,683	43,978
Roadway - Area C	139,631	462,295	158,301	155,726
Interest Income - Water	6,508	109,306	628,633	852,637
Interest Income - Sewer	5,299	91,023	534,223	590,522
Interest Income - Roadway	5,315	89,470	548,422	746,238
Less:				
Project Spending:				
Water	1,013,934	1,058,531	412,476	2,017,412
Sewer - Copper Canyon/Long Prairie	-	-	-	-
Sewer - Prairie Vista	-	-	-	-
Sewer - Long Prairie	74,424	327,418	1,056,777	4,273,323
Sewer - Denton Creek	-	-	-	-
Sewer - Lakeside	-	-	-	-
Roadway - Area A	164,522	106,831	311,014	519,073
Roadway - Area B	9,218	-	-	-
Roadway - Area C	11,318	-	60,000	215,223
Ending Balance	$ 36,470,832	$ 39,780,151	$ 41,439,420	$ 38,159,145

Attachment #2 - Interest Income

	Fiscal Year-Ending			
	9/30/2021	9/30/2022	9/30/2023	9/30/2024
Interest Income	$ 17,122	$ 289,800	$ 1,711,279	$ 2,189,398
Interest Income (refund related - not disbursed)	-	-	-	-
Interest Income (refund related - disbursed)				-
Total	$ 17,122	$ 289,800	$ 1,711,279	$ 2,189,398

Attachment #3 - Capital Projects and Current Status

- The list of projects below were taken from the 2015 and 2020 Roadway, Water, and Wastewater Impact Fee Studies.

Roadway - Service Area A

Project	Limits	Completed?	Estimated Date of Completion/Notes
Aberdeen Dr	FM 2499 (Long Prairie Rd) to 1340' N of Spinks Rd	Yes	
Aberdeen Dr	1340' N of Spinks Rd to 700' N of Spinks Rd	Yes	
Chinn Chapel Rd	FM 407 (Justin Rd) to Waketon Rd	Yes	
Dixon Ln	Chinn Chapel Rd to Crestside Dr	Yes	
Duncan Ln	Honeysuckle Way to Spinks Rd	No	Project removed
Firewheel Dr	515' S of FM 1171 to 140' S of Hearthstone Dr	Yes	
FM 2499 (Long Prairie Rd)	FM 1171 (Cross Timbers) to Spinks Rd	Yes	
Garden Ridge Blvd	Bellaire Blvd to Forest Vista Dr	Yes	
Garden Ridge Blvd	FM 3040 to Spinks Rd	Yes	
Garden Ridge Blvd	Spinks Rd to Lakeside Pkwy	Yes	
Kirkpatrick Ln	Morriss Rd to Kirkpatrick Ln	Yes	
Kirkpatrick Ln	Spanish Oak Dr to 1310' W of Garden Ridge Blvd	No	Project removed
Lake Forest Blvd	75' S of Lincoln Ct to Foxborough Trail	Yes	
Lakeside Pkwy	FM 2499 (Long Prairie Rd) to Gerault Rd	No	FY 27-28
Lakeside Pkwy	Gerault Rd to Garden Ridge Blvd	No	FY 27-28
Lakeside Pkwy	Garden Ridge Blvd to South Town Limit	No	FY 27-28
Morriss Rd	Mandarin Way to Flower Mound Rd	Yes	
Sagebrush Dr	Old Settlers Rd to FM 2499 (Long Prairie Rd)	Yes	
Simmons Rd	Wichita Trail to McKamy Creek Rd	Yes	
Spinks Rd	Aberdeen Dr to Gerault Rd	Yes	
Spinks Rd	Gerault Rd to Garden Ridge Blvd	Yes	
Timber Creek Rd	445' S of Glenn Hollow Ln to Kirkpatrick Ln	Yes	
Waketon/College Connector	Waketon Rd to College Pkwy	No	Outside of 5 Year CIP
Windsor Dr	Amy Ln to FM 2499 (Long Prairie Rd)	Yes	
Yucca Dr	440' E of FM 2499 to 460' S of FM 1171	Yes	
Morriss Rd.	FM 407 to FM 3040	No	Road reclassified - Project removed
Future Urban Minor Arterial	Lakeside Pkwy. to Silveron Blvd.	No	Road reclassified - Project removed
Intersection	College Pkwy. at Timber Creek Rd.	No	Project removed - Determined would not meet traffic warrants
Intersection	Bruton Orand Blvd. at Quail Run Rd.	No	Outside of 5 Year CIP
Intersection	Churchill Dr. at Peters Colony Rd.	No	Outside of 5 Year CIP
Intersection	Cross Timbers Rd. at Forums Dr.	Yes	
Intersection	Garden Ridge Blvd. at Kirkpatrick Ln.	No	2026-27
Intersection	FM 2499 (Long Prairie Rd.) at Chaparral Ln.	Yes	
Intersection	Garden Ridge Blvd. at Forest Vista Rd.	Yes	
Intersection	FM 2499 (Long Prairie Rd.) at Northshore Blvd.	No	2027-28
Intersection	FM 2499 (Long Prairie Rd.) at Aberdeen Dr.	Yes	
Intersection	Lakeside Pkwy. at Silveron Blvd.	No	2027-28
Intersection	FM 2499 (Long Prairie Rd.) at Silveron Blvd.	Yes	
Intersection	Gerault Rd. at Old Gerault Rd.	No	Outside of 5 Year CIP
Intersection	Lakeside Pkwy. at Enterprise Dr.	No	2027-28
Intersection Improvement	Dixon Ln. at Morriss Rd.	Yes	
Right-turn lane - all directions	FM 2499 (Long Prairie Rd.) at Waketon Rd.	Yes	
Intersection Improvement	FM 2499 (Long Prairie Rd.) at College Pkwy.	Yes	
Northbound right-turn lane	Bruton Orand Blvd. at Cross Timbers Rd.	Yes	
Intersection Improvement	Cross Timbers Rd. at Auburn Dr.	No	Outside of 5 Year CIP
Westbound right-turn lane	Cross Timbers Rd. at FM 2499 (Long Prairie Rd.)	Yes	
Intersection Improvement	Flower Mound Rd. at McKamy Creek Rd.	Yes	
Second left-turn lane, EB and SB	Flower Mound Rd. at FM 2499 (Long Prairie Rd.)	No	2026-27
Intersection Improvement	Flower Mound Rd. at Garden Ridge Blvd.	Yes	
Intersection Improvement	FM 2499 (Long Prairie Rd.) at Lakeside Pkwy.	No	2027-28
Intersection Improvement	Lakeside Pkwy. At Gerault Rd.	No	2027-28
Intersection	Bruton Orand Blvd. at Kenwood Dr.	No	Project removed

Roadway - Service Area B

Project	Limits	Completed?	Estimated Date of Completion/Notes
Flower Mound Rd	FM 1171 (Cross Timbers) to Skillern Rd	Yes	
Red Rock/Shiloh Connector	Red Rock Ln to Shiloh Rd	No	Project removed
Scenic /Flower Mound Connector	Scenic Dr to Alcott Ave	Yes	
Shiloh Rd/Lusk Ln Connector	2820' E of Shiloh Rd to Lusk Ln	No	Outside of 5 Year CIP
Shiloh Rd/Lusk Ln Connector	Shiloh Rd to 2820' E of Shiloh Rd	No	Outside of 5 Year CIP
Simmons Rd	Wichita Trail to McKamy Creek Rd	Yes	
Intersection	Bruton Orand Blvd. at Quail Run Rd.	No	Outside of 5 Year CIP
Northbound right-turn lane	Bruton Orand Blvd. at Cross Timbers Rd.	Yes	
Intersection Improvement	Cross Timbers Rd. at Flower Mound Rd.	No	Outside of 5 Year CIP
Signal Installation	Bruton Orand Blvd. at Kenwood Dr.	No	Project removed

Roadway - Service Area C

Project	Limits	Completed?	Estimated Date of Completion/Notes
CrossTimbers/Dunham Connector	Cross Timbers Rd to Dunham Rd	No	Thoroughfare plan changed
CrossTimbers/US 377 Connector1	US 377 to Cross Timbers Rd	No	Thoroughfare plan changed
CrossTimbers/US 377 Connector2	CrossTimbers/US 377 Connector1 to Cross Timbers Rd	No	Thoroughfare plan changed
Denton Creek Blvd	IH-35 Diamond Interchange to 120' NW of Prairie Ridge Rd	No	Outside of 5 year CIP
Denton Creek Blvd	Canyon Falls Dr to 1155' S of Canyon Falls Dr	No	2025-26
Denton Creek Blvd	1155' S of Canyon Falls Dr to Cross Timbers Rd	No	2025-26
Stonecrest Rd	850' S of Canyon Falls Dr to UMAB 1	No	2027-28
Stonecrest Rd	UMAB 1 to Cross Timbers Rd	No	Thoroughfare plan changed
UMAB 1	Denton Creek Blvd to US 377	No	2027-28
UMAB2	Denton Creek Blvd to West Town Limit	No	2025-26
Urban Collector 1	Cross Timbers Road to Cross Timbers Rd	No	Thoroughfare plan changed
Urban Collector 1	Stonecrest Rd to Cross Timbers Rd	No	Thoroughfare plan changed
Intersection	US 377 at Canyon Falls Dr.	Yes	
Intersection	Cross Timbers Rd. at Canyon Falls Dr.	Yes	
Intersection	Cross Timbers Rd. at Denton Creek Blvd.	No	2026-27
Intersection	Cross Timbers Rd. at Cross Timbers/US 377 Connector 1	No	Thoroughfare plan changed
Denton Creek Rd.	120' NW of Prairie Ridge Rd. to Canyon Falls Dr.	Yes	

Water

Project	Completed?	Estimated Date of Completion/Notes
Canyon Falls 20-inch Water Line	Yes	
Highway 377/UPRR Water Lines Phase I	Yes	
Stonecrest Pump Station Auxiliary Power	Yes	
Stonecrest (Western) Pump Station Phase I	Yes	
Trailwood Terrace 12-inch Water Line	Yes	
FM 1171 to Hwy 377 Phase I	Yes	
Freeman (Western) 2.5 MG EST	Yes	
Raintree 12-inch Water Line (Ridgecrest to Shiloh)	Yes	
Lusk Lane Water Line	Yes	
16" Kirkpatrick Water Line	Yes	
Branchwood Water Line (Russwood Dr. to FM 407)	Yes	
FM 2499 12-inch Water Line Phase I (Dixon to south of FM 1171)	Yes	
Morriss Road Water Line Phase II (FM 1171 to Eaton)	Yes	
Rippy Road Water Line Improvements (FM 2499 to Waketon)	Yes	
Stonehill Pump Station	Yes	
Timber Creek 20" Water Line	Yes	
Valley Ridge 20" Water Line	Yes	
Kirkpatrick Lane 12-inch Water Line Phase II (Valley Ridge to FM 1171)	Yes	
Garden Ridge Boulevard Water Line Phase II (South of Kirkpatrick)	Yes	
FM 2499 12-inch Water Line Phase III	Yes	
Lake Forest 12-inch Water Line (Bridge Gap)	Yes	
Lake Forest 12-inch Water Line (Spinks to Lakeside)	Yes	
Long Prairie 12-inch Water Line	Yes	
Pintail Pump Station Auxiliary Power	Yes	
Pintail Pump Station Capacity Improvements	Yes	
Denton Creek Spine Road 12-inch Water Line	No	2028-29
Denton Creek Boulevard 12-inch Water Line	No	2025-26
FM 1171 to Hwy 377 Water Line Phase II	No	2028-29
Hwy 377/UPRR Water Line Phase II	No	2027-28
Stonecrest Pump Station Phase II	No	2026-27
Stonecrest Pump Station Phase III	No	Outside of 5 year CIP
West Side Water Line (West)	No	2027-28
West Side Water Line (East)	No	Outside of 5 year CIP
West Side Water Line (South)	No	Outside of 5 year CIP
Cowboy Lane Water Line	No	Project removed
Lusk/Red RockEast-West Connector	No	Outside of 5 year CIP
Scenic Drive Water Line (S of FM 1171 to River Hill Drive)	No	Outside of 5 year CIP
Aberdeen 12-inch Water Line (FM 2499 to Lake Forest)	Yes	
Kirkpatrick 12-inch Water Line Phase III (South to FM 1171)	No	Project removed
Timber Creek 20-inch Water Line Extension	No	Outside of 5 year CIP
Morriss Road Water Line Phase III (Eaton to Waketon Road)	No	2025-26
Morriss Road Water Line Phase IV (Waketon Road to FM 407)	No	2027-28
Morriss Road 20-Inch Water Line (Mallard Way to FM 3040)	No	2027-28
Lake Forest 12-inch Water Line (FM 3040 to Spinks Road)	No	2028-29
2020 Water Master Plan and Impact Fee Updates	Yes	
Reuse Pump Station and Ground Storage Tanks	No	Outside of 5 year CIP
Reuse Transmission Lines	No	Outside of 5 year CIP
FM 1171/Hwy 377 Central Reuse Loop	No	Project removed
FM 1171 West Reuse Line	No	2027-28
FM 1171 East Reuse Line	No	Outside of 5 year CIP
Highway 377 Central Reuse Line	No	Outside of 5 year CIP
Canyon Falls Drive Reuse Line	No	Outside of 5 year CIP
Denton Creek Boulevard South Reuse Line	No	FY 25-26
UPRR Central Reuse Line	No	Outside of 5 year CIP
Stonecrest Road Reuse Line	No	Outside of 5 year CIP
Canyon Falls North Reuse Line	No	Outside of 5 year CIP
East Reuse Lines	No	Outside of 5 year CIP
Reuse Central Connector	No	FY 2027-28
Denton Creek North Distribution Line	No	FY 2027-28
Denton Creek Spine Road Reuse Lines	No	Outside of 5 year CIP
Hwy 377 North Reuse Line	No	Project removed
Dunham/Hayes Reuse Loop	No	FY 2027-28
Cowboy Lane Reuse Line	No	Project removed
Southwest Reuse Line	No	Project removed
Lakeside Business District - Water Reuse Master Plan	Yes	
Lakeside Reuse Phase I	No	2027-28
Lakeside Reuse Phase II	No	2029-30
Lakeside Reuse Phase III	No	Outside of 5 year CIP
FM 1171 12-inch Water Line (Karnes to Churchill)	Yes	
Pressure Reducing Valves	No	Project removed
Water Model Updates	Yes	

Wasterwater - Long Prairie Service Area

Project	Completed?	Estimated Date of Completion/Notes
Bakers Branch Collector Phase I (Gerault to Lower Timber Interceptor)	Yes	
Bakers Branch Wastewater Collector Phase II (Lexington Ave to Gerault Rd)	Yes	
Oak Street Lift Station Phase III and Force Main	Yes	
Oak Street Lift Station and Force Main Phase IV	Yes	
Upper Timber Creek Interceptor Phase I (FM 2499 to Morriss Rd and Buckthorn Ct to FM 1171)	Yes	
Upper Timber Creek Interceptor Phase III (FM 1171 to Hidden Forest Drive)	Yes	
Upper Timber Interceptor (College Parkway to Pecan Drive)	No	
Wellington Interceptor Improvements (Sections I and II)	Yes	
Riverwalk Collector (Morris Road to Windsor Drive)	No	2028-29
2001 Wastewater Treatment Plant Improvements	Yes	
2020 Wastewater Master Plan and Impact Fee Updates	Yes	
Wastewater Treatment Plant Master Plan	Yes	
Justin Road Lift Station Outfall(Justin Lift Station to Cottage Ln)	Yes	
Wellington Interceptor Phase IV Section I (Vail Ln to Oak Street Lift Station)	Yes	
Wastewater Treatment Plant Capacity Study	Yes	
Wastewater Model Update	Yes	
Wastewater Impact Fee Update	Yes	
2020 Wastewater Master Plan Update	Yes	

Wasterwater - Lakeside Service Area

Project	Completed?	Estimated Date of Completion/Notes
Lakeside Lift Station and Force Main	Yes	
Southside Force Main Extension	No	Outside of 5 year CIP
Southside Pump Upgrade	No	Outside of 5 year CIP
Southside Gravity Main Improvements	No	Outside of 5 year CIP
2001 Wastewater Treatment Plant Improvements	Yes	
2020 Wastewater Master Plan and Impact Fee Updates	Yes	
Wastewater Treatment Plant Master Plan	Yes	
Wastewater Treatment Plant Capacity Study	Yes	
Southside Utilies Project	Yes	
Wastewater Model Update	Yes	
Wastewater Impact Fee Update	Yes	
2020 Wastewater Master Plan Update	Yes	

Wasterwater - Denton Creek Service Area

Project	Completed?	Estimated Date of Completion/Notes
TRA System Contract	Yes	
2020 Wastewater Master Plan and Impact Fee Updates	Yes	
Wastewater Model Update	Yes	
Wastewater Impact Fee Update	Yes	
2020 Wastewater Master Plan Update	Yes	

Wasterwater - Prairie Vista Service Area

Project	Completed?	Estimated Date of Completion/Notes
TRA System Contract	Yes	
2020 Wastewater Master Plan and Impact Fee Updates	Yes	
Wastewater Model Update	Yes	
Wastewater Impact Fee Update	Yes	
2020 Wastewater Master Plan Update	Yes	

Attachment #4 - Refunds

	Fiscal Year-Ending			
	9/30/2021	9/30/2022	9/30/2023	9/30/2024
Requested Refunds	$ -	$ -	$ -	$ -
Amount Refunded	-	-	-	-
Refunds Owed, Not Yet Paid				$ -

Attachment #5 - Ending Balance, by Type and Service Area

	Fiscal Year-Ending			
	9/30/2021	9/30/2022	9/30/2023	9/30/2024
Ending Balance:				
Water	$ 13,613,221	$ 14,543,842	$ 15,419,737	$ 14,781,198
Sewer - Copper Canyon/Long Prairie	472,950	479,432	514,229	551,821
Sewer - Prairie Vista	16,566	16,793	18,012	19,329
Sewer - Long Prairie	8,772,059	9,382,911	8,939,997	5,087,442
Sewer - Denton Creek	149,890	219,947	258,918	306,029
Sewer - Lakeside	2,287,515	2,614,234	2,874,768	3,148,246
Roadway - Area A	7,826,900	8,488,557	9,024,666	9,493,661
Roadway - Area B	2,546,590	2,778,660	2,992,061	3,392,955
Roadway - Area C	785,141	1,255,774	1,397,032	1,378,465
Total Ending Balance	$ 36,470,832	$ 39,780,151	$ 41,439,420	$ 38,159,145