

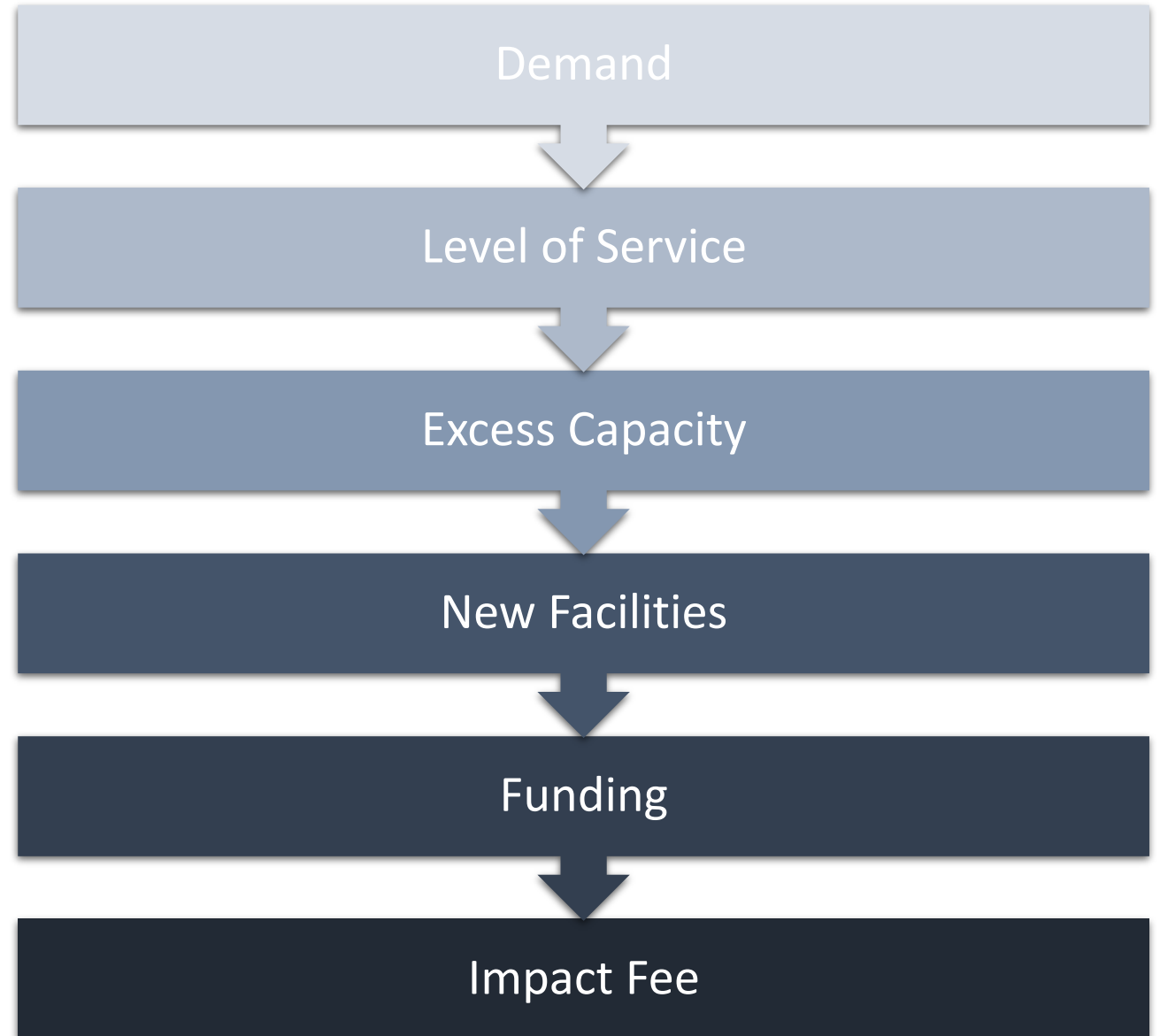


Impact Fee Analysis

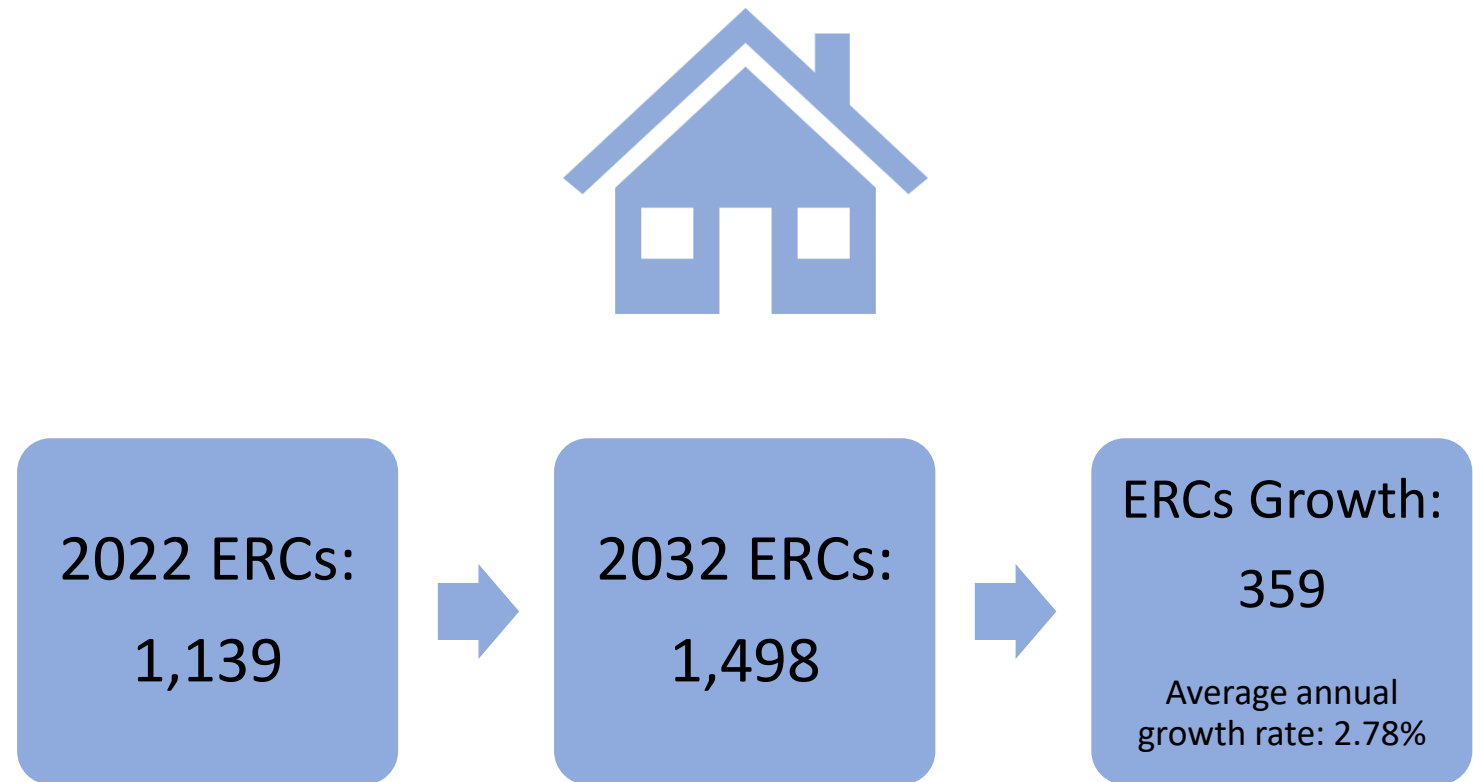
Water
July 2023



Impact Fee Methodology



Demand Analysis Water



Level of Service Water



Water Rights

0.581 gpm/ERC
Excess Capacity



Source

Peak Day Demand 0.581 gpm/ERC
Excess Capacity



Storage

Total 393 gal/ERC
(Equalization Indoor &
Outdoor)
No Excess Capacity



Distribution

Peak Day Minimum
Service Pressure 40 psi

Excess Capacity Water



Water Rights

An additional 7,942 ERCs
But only cost info for 11 ERCs



Source

An additional 1,594 ERCs
(but not cost info available)

New Facilities Water



1,000,000 Gallon Storage Tank

\$2,350,000

Adds capacity to serve 2,545 ERCs
(77% to growth)



Distribution System Improvements

Upper Pressure Zone \$1,060,000

Adds capacity for 1,250 Future ERCs

Lower Pressure Zone \$1,740,000

Adds capacity for 1,625 Future ERCs

Impact Fee Water

Excess Capacity	Total Cost	Total ERCs	Remaining ERCs	% Remaining	Remaining Value	Cost/ERC
Water Rights Source	\$21,000	7,942	7,942	100%	\$21,000	\$3
Total	\$21,000	7,942	7,942	100%	\$21,000	\$3

Future Facilities	Total Cost	Total ERCs	Def ERCs	Growth ERCs	% Def	% Growth	Growth Cost/ERC
Storage Tank (1m gallon & PRV Improvements)	2,350,000	2,545	592	1,953	23%	77%	924
Debt Interest Storage	2,051,765	2,545	592	1,953	23%	77%	806
Distribution System Improv (Upper Pressure Zone)	1,060,000	1,250	-	1,250	0%	100%	848
Debt Interest Distribution Upper	925,477	1,250	-	1,250	0%	100%	740
Distribution System Improv (Lower Pressure Zone)	1,740,000	1,625	-	1,625	0%	100%	1,071
Debt Interest Distribution Lower	1,519,179	1,625	-	1,625	0%	100%	935
Total	\$9,646,420						\$5,324

Total Impact Fee Per ERC for Water	\$5,327
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Impact Fee Water

Water Impact Fee Schedule			
Residential		ERC Multiplier	Impact Fee
Single Family		1	\$ 5,327
Multi-Family		0.75	\$ 3,995
Commercial			
	$\frac{3}{4}$	1	\$ 5,327
	1	2.5	\$ 13,316
	1 $\frac{1}{2}$	5	\$ 26,633
	2	8	\$ 42,613
	3	15	\$ 79,899
	4	25	\$ 133,164

Next Steps



Set Public Hearing



Notice Public Hearing

Things to
Consider