EXHIBIT
"A"

CITY OF

Round Rock

Impact Fee Report

Report / October 20, 2020

RAFTELIS

ROUND ROCK TEXAS
UTILITIES AND ENVIRONMENTAL SERVICES

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1.0 Introduction and Summary

The City of Round Rock (City) is currently updating its impact fees to reflect the latest 10-year Capital Improvements Program (CIP) from the City's latest master plan. The CIP reflects the latest information about future projects. This report establishes the maximum impact fee applicable to the City of Round Rock.

Raftelis has completed the impact fee study in compliance with Chapter 395 of the Texas Local Government Code. Chapter 395 dictates how impact fees are calculated in Texas. This report outlines the details of the impact fee study.

As a result of the study, the maximum allowable impact fee that may be adopted was calculated. Chapter 395 allows either a rate credit by other methods of payment for utility capital by a new customer or a reduction of the unit capital costs by 50% to calculate the maximum allowable fee. The maximum fee amount is the maximum fee the city may lawfully charge based on given capital improvements, existing capacity, and the selected rate credit. City Council does not have to select the maximum rate and may select fees lower than the maximum allowable to be assessed.

Per this report, the Raftelis and the Capital Improvement Advisory Committee (CIAC) have reviewed the overall water and wastewater maximum fees by classification. The water maximum fee is based on water supply, water treatment, pumping, storage, and transmission classifications. The wastewater maximum fee is based on wastewater treatment, pumping, and interceptor classifications. By utilizing these classifications, the City may add or subtract categories to reflect the developer's contribution. For example, if a developer is contributing the water transmission lines, then the water transmission classification may be removed from the fee. In the future, if the City chooses to provide wholesale service to utilities, then these classifications may be used to calculate impact fees for relevant customers. Local distribution lines are not included in the impact fee calculations. Typically, distribution lines are contributed by the developers.

The design assumptions, service demand assumptions, and planning costs were obtained in coordination with the City and the City's engineers. The financial information was provided by the City. Raftelis utilized all this information to calculate a maximum impact fee.

2.0 Land Use Assumptions

Figures 1 and 2 show the service area for the study. This reflects the area where the impact fee will be applied. The acres served represent the City's ETJ and certified water and wastewater service areas. The acreage is then further broken down into classifications.

Table 1 shows the current and future land use assumptions in the model. The 2020 classifications are based on current land uses. Currently, the ETJ is 37,077 acres with 28,892 water service area acres and 32,352 wastewater service area acres. The projected 2030 numbers do not change in total acreage but change in use of acreage. The change in acreage and the usage of acreage is based on extensive research by City staff and its engineering consultants.

Figure 1 Water Service Area Map

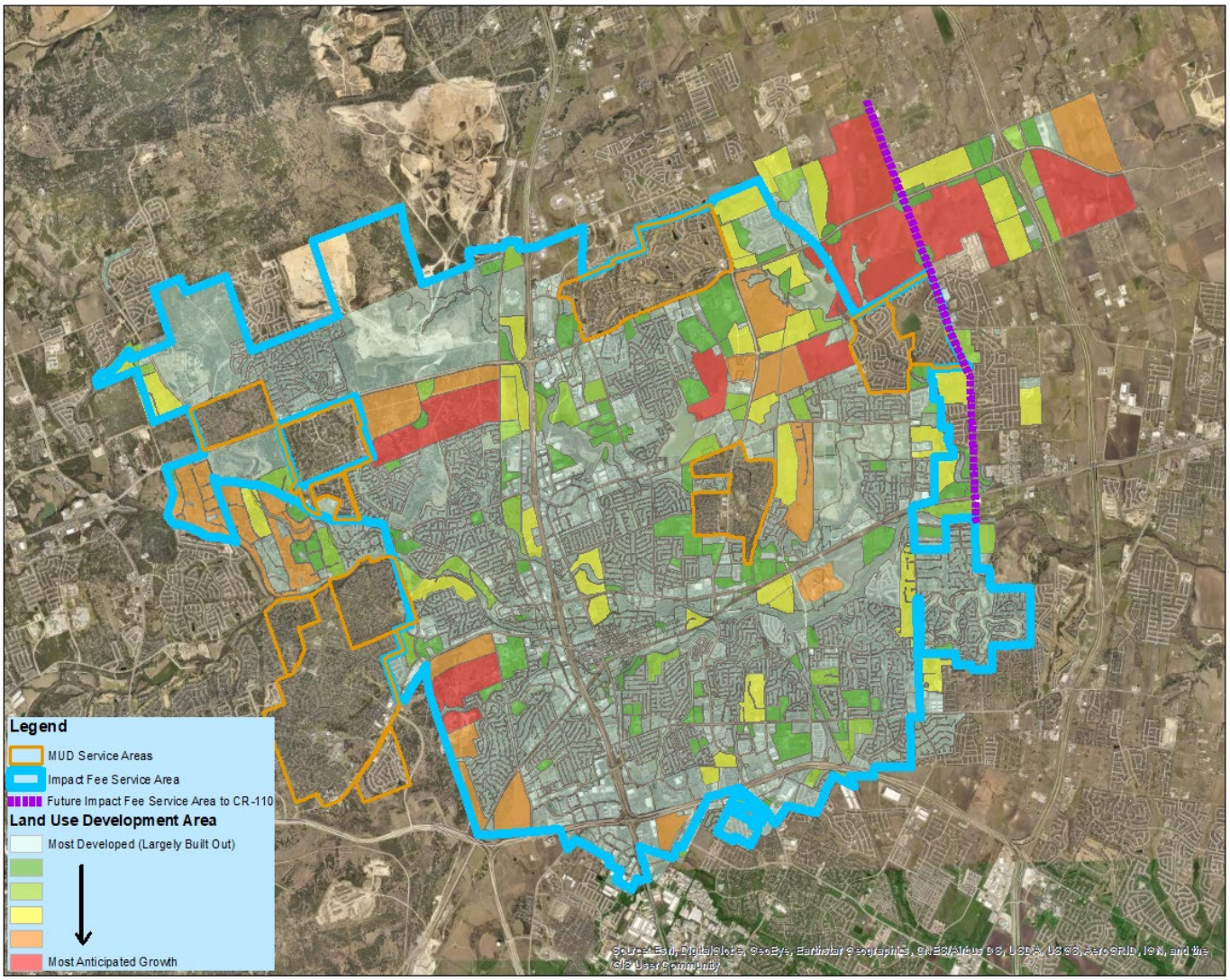

Figure 2 Wastewater Service Area Map

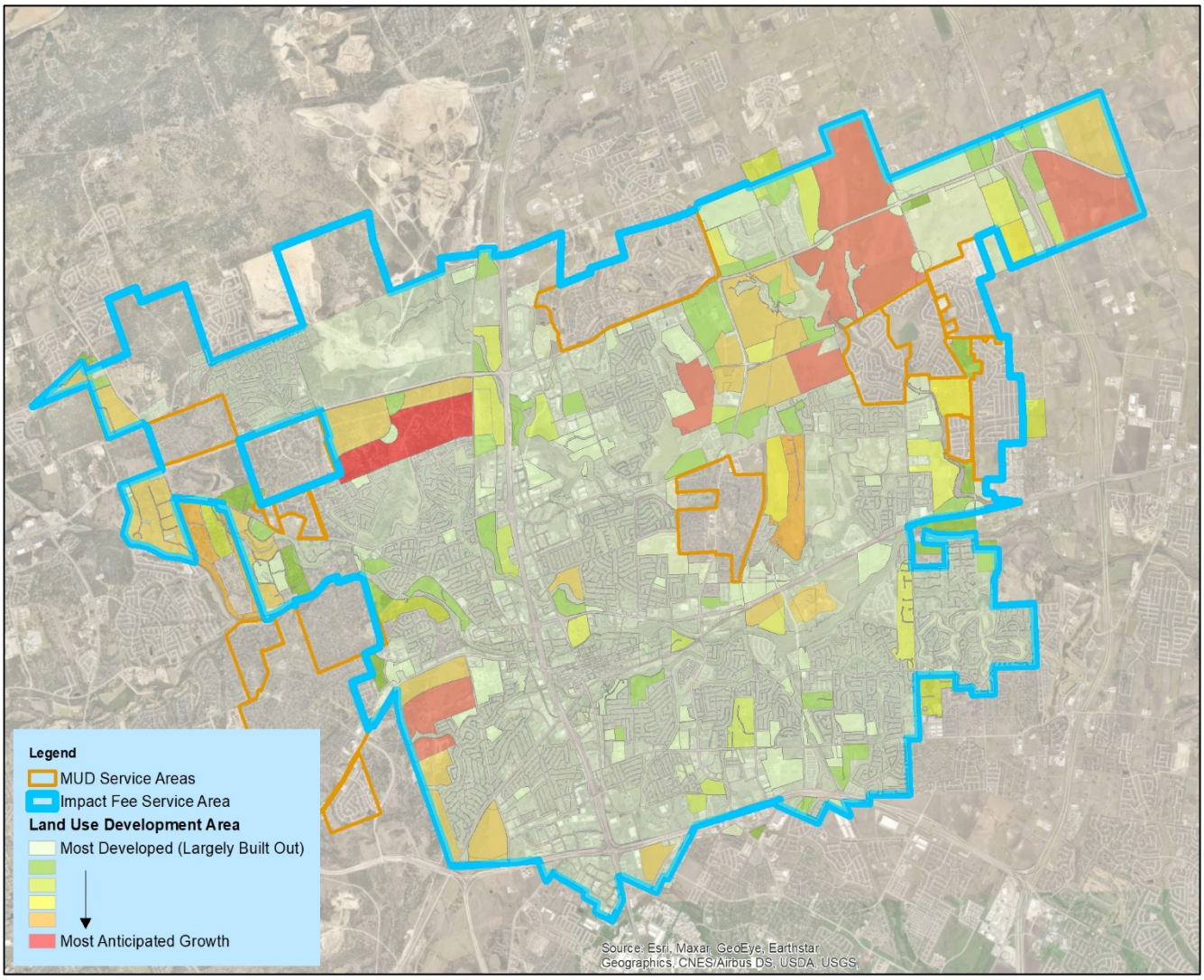

Table 1 Land Use Assumptions

	2020			2030		
Land Use Classification	**ETJ Acres**	**Water Acres**	**WW Acres**	**ETJ Acres**	**Water Acres**	**WW Acres**
Agricultural/Undeveloped	8,987	5,493	8,556	6,843	3,959	6,412
Commercial	3,076	2,308	2,725	3,334	2,547	2,983
Educational Facility	1,257	645	1,016	1,691	710	1,450
Government/Institutional	1,171	616	1,110	1,171	732	1,110
Industrial	663	824	619	686	871	642
Mining	1,594	1,512	1,560	1,631	1,549	1,597
Mixed-Use	21	265	21	272	270	272
Multi-Family	905	751	816	924	1,090	835
Recreational/Parkland/Open Space/Drainage	6,212	7,837	5,564	6,212	7,295	5,564
Residential	13,191	8,641	10,365	14,313	9,869	11,487
Total	**37,077**	**28,892**	**32,352**	**37,077**	**28,892**	**32,352**

3.0 Current and Projected Utility Demand and Supply

Table 2 displays the current counts of water and wastewater meters in Round Rock. The meter counts were provided by the City. The table displays the number of meters and the Living Unit Equivalent (LUE) conversion factor used. The typical single-family household in Round Rock uses a 5/8" meter. The 5/8" meter represents one LUE.

The LUE conversion factors are primarily based on standard AWWA meter equivalent ratios, with the exception of the 3" meter. Meters larger than 5/8" are defined in terms of a 5/8" meter. For example, a 2" meter has a conversion factor of 8 LUEs/meter. The 3" has a conversion factor of 16 LUEs instead of the 15 LUEs that the AWWA standard calls for. This factor is set according to Round Rock's internal conversion standards. The conversion factors, along with the numbers of meters, are then used to determine the service demand for water and wastewater. This allows for an intuitive process when calculating correct impact fees for developments, especially for developments with meters larger than 5/8".

Table 2 Water and Wastewater LUEs

Water Meter Size	Living Unit Equivalents (LUEs per Meter) (a)	Number of Meters in 2020 (b)	Number of LUEs in 2020
WATER			
5/8"	1.00	33,232	33,232
3/4"	1.50	532	798
1"	2.50	687	1,718
1.5"	5.00	548	2,740
2"	8.00	668	5,344
3"	16.00	167	2,672
4"	25.00	56	1,400
6"	50.00	27	1,350
8"	80.00	48	3,840
10"	115.00	4	460
Total Water		**35,969**	**53,554**
WASTEWATER			
5/8"	1.00	32,756	32,756
3/4"	1.50	373	560
1"	2.50	299	748
1.5"	5.00	487	2,435
2"	8.00	559	4,472
3"	16.00	120	1,920
4"	25.00	48	1,200
6"	50.00	22	1,100
8"	80.00	33	2,640
10"	115.00	1	115
Total Wastewater		**34,698**	**47,945**

(a) Derived from AWWA C700-C703 standards for continue rated flow performance scaled to 5/8" meter.
(b) Source: City of Round Rock, meter count as of November 2019

Table 3, below, presents the projected growth of LUEs for water and wastewater service. Water connections are estimated to grow by 9,627 over the ten-year period (963 per year). For wastewater, the connections are estimated to grow by 7,430 over the ten-year period (743 per year). These growth projections come from the City's master plan document, which estimates annual water population growth of 2.4% and annual wastewater population growth of 2% over the ten-year period. The projected LUE's then increase at the same rate as the connections. In 2030, water LUEs are projected to be at 67,887 LUEs and wastewater LUEs are projected to be at 58,212 LUEs.

Table 3 Estimated Water and Wastewater Growth

	Water			Wastewater		
Year	Connections	LUEs	Population	Connections	LUEs	Population
2020	35,969	53,554	141,460	34,698	47,945	144,209
2030	45,596	67,887	179,322	42,128	58,212	175,090

Table 4 shows the assumptions used to calculate the various LUE conversion factors. These assumptions were determined based on conversations with City staff. Each impact fee category, such as water supply, must be converted from gallons to equivalent LUEs. For example, to calculate a supply conversion factor, the gallons per capita per day (gpcd) is multiplied by persons per household to calculate a 350 gallons per day (gpd) per LUE conversion factor.

Table 4 Capacity Estimates

2020				2030			
Gallons Per Capita per Day (gpcd)	Persons per Household	Treatment Peaking Factor	Pumping Peaking Factor	Gallons Per Capita per Day (gpcd)	Persons per Household	Treatment Peaking Factor	Pumping Peaking Factor
140	2.5	2.0	1.6	140	2.5	2.0	1.6

Tables 5 and 6 display the existing capacities and estimated demands for water and wastewater, respectively. Growth in demand is based on the growth in connections. The current and projected service demands are compared to the existing capacities. It should be noted that although elevated storage appears to need capacity investments over the ten-year study period, ground storage delivers the same benefit to Round Rock, so the combined capacities are more then met. The estimated capacities for wastewater pumping are calculated differently than the other capacities. Most of Round Rock's wastewater pumping capacity is served by gravity pumping, so lift stations are only needed in certain areas of Round Rock. To accurately reflect wastewater pumping capacity/demand, Raftelis and City staff calculated the capacity for the areas that utilize pumping capacity in the system.

Table 5 Water Capacities

Facility Type	2020	2030	10-Yr Demand Increment	2020 LUE Conversion Factor	2030 LUE Conversion Factor
Supply					
Existing 2020 Capacity (mgd)	32.68	32.68			
Est. Service Demand	18.74	23.76	5.02	350	350
Excess (Deficiency)	13.94	8.92		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	93,371	93,371			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	39,818	25,484			
Treatment					
Existing 2020 Capacity (mgd)	62.50	62.50			
Est. Service Demand	37.49	47.52	10.03	700	700
Excess (Deficiency)	25.01	14.98		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	89,286	89,286			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	35,732	21,399			
Pumping					
Existing 2020 Capacity (mgd)	118.27	118.27			
Est. Service Demand	59.98	76.03	16.05	1,120	1,120
Excess (Deficiency)	58.29	42.24		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	105,600	105,600			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	52,046	37,712			
Ground Storage					
Existing 2020 Capacity (mg)	8.61	8.61			
Est. Service Demand	4.02	5.09	1.08	75	75
Excess (Deficiency)	4.59	3.52		gallons/LUE	gallons/LUE
Existing 2020 Capacity (LUEs)	114,780	114,780			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	61,227	46,893			
Elevated Storage					
Existing 2020 Capacity (mg)	10.57	10.57			
Est. Service Demand	8.94	11.34	2.39	167	167
Excess (Deficiency)	1.63	(0.77)		gallons/LUE	gallons/LUE
Existing 2020 Capacity (LUEs)	63,293	63,293			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	9,740	(4,594)			
Transmission (>6 inch)					
Existing 2020 Capacity (mgd)	90.30	90.30			
Est. Service Demand	59.98	76.03	16.05	1,120	1,120
Excess (Deficiency)	30.32	14.27		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	80,625	80,625			
Est. Service Demand	53,554	67,887	14,334		
Excess (Deficiency)	27,072	12,738			

Table 6 Wastewater Capacities

Facility Type	2020	2030	10-Yr Demand Increment	2020 LUE Conversion Factor	2030 LUE Conversion Factor
Treatment					
Existing 2020 Capacity (mgd)	17.10	17.10			
Est. Service Demand	13.42	16.30	2.87	280	280
Excess (Deficiency)	3.68	0.80		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	61,071	61,071		3.85	
Est. Service Demand	47,945	58,212	10,267		
Excess (Deficiency)	13,126	2,860			
Pumping				1.93	
Existing 2020 Capacity (mgd)	8.86	8.86			
Est. Service Demand	1.93	2.34	0.41	1,077	1,077
Excess (Deficiency)	6.93	6.52		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	8,227	8,227			
Est. Service Demand	1,788	2,171	383		
Excess (Deficiency)	6,438	6,055			
Interceptors					
Existing 2020 Capacity (mgd)	155.63	155.63			
Est. Service Demand	51.64	62.69	11.06	1,077	1,077
Excess (Deficiency)	103.99	92.94		gpd/LUE	gpd/LUE
Existing 2020 Capacity (LUEs)	144,503	144,503			
Est. Service Demand	47,945	58,212	10,267		
Excess (Deficiency)	96,558	86,291			

4.0 Major Capital Improvement Needs and Costs

City staff and the City's engineering consultants identified impact fee eligible projects over the ten-year study period. The CIP includes existing facilities with available capacity for future growth as well as future projects that will be required to meet future capacity needs. The capital improvement projects included in this report were developed through rigorous modeling of the existing water and wastewater systems based on existing and future demands. Projects were also identified through extensive discussions with City staff regarding existing infrastructure needs and associated costs to adequately serve future growth. The projects identified in the CIP also include reuse projects that will result in additional water capacity for the system.

Tables 7, 8 and 9 calculate the cost per LUE for each of the projects identified in the 10-year CIP. The tables show the estimated cost of the project, start date, and addition to capacity. The weighted average unit cost of service is based on the share of the existing versus new capacity (based on the projected growth in population). For water transmission and wastewater interceptors, the growth in capacity is based on estimated total capacity added by all the projects. The additional lines all work together to produce the added capacity.

Table 7 Water Supply, Treatment, Pumping, and Ground Storage CIP

Facility Name	Date of Need	Cost		Capacity		Cost per LUE	Facility Capacity Allocations (LUEs)			
		Original	Installed[1]	Total	LUEs		Existing Customers[2]	Growth in Next 10 Yrs[2]	Excess Capacity	Total Capacity
WATER SUPPLY										
Existing Facilities										
Total Existing Water Supply Facilities	N/A	$ 44,837,001	$ 44,837,001	32.68	93,371	$ 480	53,554	500	39,318	93,371
Future Facilities										
Phase 2 Deep Water Intake at Lake Travis	2025		$ 60,608,500							
Subtotal Future Facilities		$ -	$ 60,608,500	10.17	29,062	$ 2,085	-	13,834	15,229	29,062
Total Water Supply		$ 44,837,001	$ 105,445,501	42.85	122,434	$ 861	53,554	14,334	54,546	122,434
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 2,029**				
WATER TREATMENT										
Existing Facilities										
Existing Water Treatment Facilities	N/A	$ 93,911,265	$ 93,911,265	62.50	89,286	$ 1,052	53,554	12,000	23,732	89,286
Future Facilities										
Phase 1D Capacity Increase at BCRUA WTP	2027		$ 4,000,500							
Subtotal Future Facilities			$ 4,000,500	3.00	4,286	$ 933	-	2,334	1,952	4,286
Total Water Treatment		$ 93,911,265	$ 97,911,765	65.50	93,571	$ 1,046	53,554	14,334	25,684	93,571
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 1,033**				
WATER PUMPING										
Existing Facilities										
Existing Pumping Facilities	N/A	$ 4,451,201	$ 4,451,201	118.27	105,600	$ 42	53,554	14,334	37,712	105,600
Future Facilities										
Subtotal Future Facilities			$ -	-	-	$ -	-	(0)	0	-
Total Water Pumping		$ 4,451,201	$ 4,451,201	118.27	105,600	$ 42	53,554	14,334	37,712	105,600
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 42**				
GROUND STORAGE										
Existing Facilities										
Existing Ground Storage Facilities	N/A	$ 6,318,591	$ 6,318,591	8.61	114,780	$ 55	53,554	4,000	57,227	114,780
Future Facilities										
1.0 Million Gallon Reuse Ground Storage Tank	2022		$ 1,628,400	1.00						
Subtotal Future Facilities			$ 1,628,400	1.00	13,333	$ 122	-	10,334	3,000	13,333
Total Ground Storage		$ 6,318,591	$ 7,946,991	9.61	128,113	$ 62	53,554	14,334	60,226	128,113
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 103**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

[2]Service Demands from Table 5

Table 8 Water Elevated Storage and Transmission CIP

Facility Name	Date of Need	Cost Original	Cost Installed[1]	Capacity Total	Capacity LUEs	Cost per LUE	Facility Capacity Allocations (LUEs) Existing Customers[2]	Growth in Next 10 Yrs[2]	Excess Capacity	Total Capacity
ELEVATED STORAGE										
Existing Facilities										
Existing Elevated Storage Facilities	N/A	$ 16,715,851	$ 16,715,851	10.57	63,293	$ 264	53,554	14,334	(4,594)	63,293
Future Facilities										
Subtotal Future Facilities			$ -	-	-	$ -	-	(0)	0	-
Total Elevated Storage		$ 16,715,851	$ 16,715,851	10.57	63,293	$ 264	53,554	14,334	(4,594)	63,293
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 264**				
TRANSMISSION										
Existing Facilities										
Existing Transmission Facilities	N/A	$ 97,558,593	$ 97,558,593	90.30	80,625	$ 1,210	53,554	7,167	19,905	80,625
Future Facilities										
Hester's Crossing and CR-172 from west 971 zone to S-81 EST	2025		$ 3,270,000							
FM-1460 toward Westinghouse Rd, east to future road	2027		$ 2,350,000							
Palm Valley Blvd (north side) extension to CR-110	2029		$ 600,000							
Loop from GR-09 to Westinghouse to University	2030		$ 2,440,000							
E Liberty Avenue, N Shephard St & Fannin Ave	2021		$ 500,000							
Kenny Fort Blvd from Forest Creek Blvd to Chandler Creek Blvd	2022		$ 1,570,000							
Kenny Fort Blvd from Old Settlers Blvd to Chandler Creek Blvd	2024		$ 2,450,000							
Sam Bass Rd from FM-1431 to Wyoming Springs Dr	2025		$ 7,000,000							
University Blvd extension from end of 36-inch main to CR-110	2025		$ 1,150,000							
Redbud Lane from south of Palm ValleyBlvd to Gattis School Rd	2026		$ 4,560,000							
12-Inch Reuse Line to Stony Point HS	2022		$ 614,328							
Subtotal Future Facilities			$ 26,504,328	24.90	22,232	$ 1,192	-	7,167	15,066	22,232
Total Transmission		$ 97,558,593	$ 124,062,921	115.20	102,857	$ 1,206	53,554	14,334	34,970	102,857
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 1,201**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

[2]Service Demands from Table 5

Table 9 Wastewater CIP

Facility Name	Date of Need	Cost		Capacity		Cost	Facility Capacity Allocations (LUEs)			
		Original	Installed[1]	Total	LUEs	per LUE	Existing Customers[2]	Growth in Next 10 Yrs[2]	Excess Capacity	Total Capacity
WASTEWATER TREATMENT										
Existing Facilities										
Existing Wastewater Treatment Facilities	N/A	$ 76,176,556	$ 76,176,556	17.10	61,071	$ 1,247	47,945	1,000	12,126	61,071
Future Facilities										
Planning and preliminary engineering to expand East WWTP	2030		$ 2,500,000	4.00						
Subtotal Future Facilities			$ 2,500,000	4.00	14,286	$ 175	-	9,267	5,019	14,286
Total Wastewater Treatment		$ 76,176,556	$ 78,676,556	21.10	75,357	$ 1,044	47,945	10,267	17,145	75,357
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 279**				
WASTEWATER PUMPING										
Existing Facilities										
Existing Pumping Facilities	N/A	$ 2,759,068	$ 2,759,068	8.86	8,227	$ 335	1,788	250	6,188	8,227
Future Facilities										
Forest Creek lift station expansion	2022		$ 3,168,000	1.54						
Hilton Head lift station expansion	2022		$ 1,751,000	0.76						
Subtotal Future Facilities			$ 4,919,000	2.30	2,136	$ 2,303	-	133	2,003	2,136
Total Wastewater Pumping		$ 2,759,068	$ 7,678,068	11.16	10,362	$ 741	1,788	383	8,191	10,362
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 1,019**				
INTERCEPTORS										
Existing Facilities										
Existing Interceptor Facilities	N/A	$ 55,493,954	$ 55,493,954	155.63	144,503	$ 384	47,945	5,134	91,425	144,503
Future Facilities										
Upsize 5,500 LF of 15-inch sanitary sewer to 24-inch along Lake Creek	2021		$ 1,856,000							
Upsize 3,015 LF of existing 10-inch and 12-inch sanitary sewer to 12-inch and 18-inch	2023		$ 831,000							
Upsize 3,975 LF of existing 10-inch and 12-ich sanitary sewer to 12-inch and 15-inch	2024		$ 1,026,000							
9,120 LF of new 8-inch through 12-inch sanitary sewer to convey flows from new developments in the McNutt basin	2025		$ 1,576,000							
5,155 LF of new 24-inch sanitary sewer to convey flows from new developments in the McNutt basin	2026		$ 1,602,000							
Upsize 955 LF of existing 6-inch and 8-inch sanitary sewer to 12-inch and 15-inch	2027		$ 230,000							
6,760 LF of new 18-inch sanitary sewer to convey flows from new developments in the McNutt basin	2022		$ 1,973,000							
Subtotal Future Facilities			$ 9,094,000	15.44	14,336	$ 634	-	5,133	9,203	14,336
Total Interceptors		$ 55,493,954	$ 64,587,954	171.07	158,839	$ 407	47,945	10,267	100,627	158,839
		WEIGHTED AVERAGE CAPITAL COST PER NEW LUE =				**$ 509**				

[1]Assumes inflation if installation occurs after current year; if facility already exists this number is equal to original cost.

[2]Service Demands from Table 6

5.0 Methods of Capital Payment

Chapter 395 allows for two ways to pay for capital improvements:

- An up-front impact fee that allows the new customer to buy into the system.
- Monthly utility fees that go towards the debt service of the system.

To calculate the impact fee, the law allows the utility to either use a 50% credit of the total projected cost of capital for all projects or to apply a credit for rate payments. The utility may select the maximum fee amount after these credits have been assessed.

Tables 10 and 11 summarize the present value of the existing and projected debt. This represents the amount of debt that will be paid through rates. The debt projections are based on a 100% debt funding target. The midpoint, in 2025, of LUEs are used to determine the rate credit. The total credit from existing and projected growth are then summed to arrive at a total rate credit number.

Table 10 Water Debt

Facility Type	Est. Debt in Rates	Mid-Point LUEs	Est. Debt in Rates per LUE
WATER UTILITY			
Supply			
Existing Debt	$ 4,124,129	60,720	$ 68
Series 2020 - 2030 New Growth	$ 12,674,745	60,720	$ 209
Subtotal Water Supply	$ 16,798,873		$ 277
Treatment			
Existing Debt	$ 3,889,618	60,720	$ 64
Series 2020 - 2030 New Growth	$ 344,452	60,720	$ 6
Subtotal Treatment	$ 4,234,070		$ 70
Pumping			
Existing Debt	$ -	60,720	$ -
Series 2020 - 2030 New Growth	$ -	60,720	$ -
Subtotal Water Pumping	$ -		$ -
Ground Storage			
Existing Debt	$ -	60,720	$ -
Series 2020 - 2030 New Growth	$ 162,540	60,720	$ 3
Subtotal Ground Storage	$ 162,540		$ 3
Elevated Storage			
Existing Debt	$ -	60,720	$ -
Series 2020 - 2030 New Growth	$ -	60,720	$ -
Subtotal Elevated Storage	$ -		$ -
Transmission			
Existing Debt	$ 3,200,767	60,720	$ 53
Series 2020 - 2030 New Growth	$ 2,390,817	60,720	$ 39
Subtotal Transmission	$ 5,591,584		$ 92
TOTAL WATER	$ 26,787,067		$ 441

Table 11 Wastewater Debt

Facility Type	Est. Debt in Rates	Mid-Point LUEs	Est. Debt in Rates per LUE
WASTEWATER UTILITY			
Treatment			
Existing Debt	$ 239,772	53,078	$ 5
Series 2020 - 2030 New Growth	$ 51,027	53,078	$ 1
Subtotal Wastewater Treatment	$ 290,800		$ 5
Pumping			
Existing Debt	$ -	53,078	$ -
Series 2020 - 2030 New Growth	$ 51,027	53,078	$ 1
Subtotal Wastewater Pumping	$ 51,027		$ 1
Interceptors			
Existing Debt	$ 128,542	53,078	$ 2
Series 2020 - 2030 New Growth	$ 90,484	53,078	$ 2
Subtotal Interceptors	$ 219,026		$ 4
TOTAL WASTEWATER	$ 560,853		$ 11
TOTAL WATER AND WASTEWATER	$ 27,347,920		$ 452

6.0 Impact Fee Calculations

Table 12 summarizes the maximum possible impact fees. The maximum fee for each classification is selected to establish the recommended maximum impact fee. The impact fee and CIP study cost of $27,000 is distributed based on the midpoint of total projected water and wastewater 2030 LUEs. This equals approximately $2 for water and wastewater. The maximum fee for water is $4,234. The maximum fee for wastewater is $1,799.

Table 12 Water and Wastewater Impact Fee Credit

Item	Weighted Capital Cost of New Service per LUE	Optional Adjustments: Option A Rate Credit	Optional Adjustments: Option B 50% Cost Adjustment	Option A	Option B	Highest of Option A or B
WATER						
Supply	$ 2,029	$ 277	$ 1,015	$ 1,753	$ 1,015	$ 1,753
Treatment	$ 1,033	$ 70	$ 516	$ 963	$ 516	$ 963
Pumping	$ 42	$ -	$ 21	$ 42	$ 21	$ 42
Ground Storage	$ 103	$ 3	$ 52	$ 101	$ 52	$ 101
Elevated Storage	$ 264	$ -	$ 132	$ 264	$ 132	$ 264
Transmission	$ 1,201	$ 92	$ 601	$ 1,109	$ 601	$ 1,109
Allocated Impact Fee Study Costs	$ 2			$ 2	$ 2	$ 2
Total Water	$ 4,675	$ 441	$ 2,336	$ 4,234	$ 2,339	$ 4,234
WASTEWATER						
Treatment	$ 279	$ 5	$ 140	$ 274	$ 140	$ 274
Pumping	$ 1,019	$ 1	$ 509	$ 1,018	$ 509	$ 1,018
Interceptors	$ 509	$ 4	$ 255	$ 505	$ 255	$ 505
Allocated Impact Fee Study Costs	$ 2			$ 2	$ 2	$ 2
Total Wastewater	$ 1,809	$ 11	$ 904	$ 1,799	$ 906	$ 1,799
TOTAL WATER/WASTEWATER						

Table 13 shows the water impact fee by meter size. Table 14 shows the wastewater impact fee by meter size.

Table 13 Water Impact Fee

Meter Size	Living Unit Equivalents (LUEs per Meter	Fee
WATER		
5/8"	1.00	$ 4,234
3/4"	1.50	$ 6,351
1"	2.50	$ 10,585
1.5"	5.00	$ 21,169
2"	8.00	$ 33,871
3"	16.00	$ 67,741
4"	25.00	$ 105,846
6"	50.00	$ 211,691
8"	80.00	$ 338,706
10"	115.00	$ 486,890

Table 14 Wastewater Impact Fee

Meter Size	Living Unit Equivalents (LUEs per Meter	Fee
WASTEWATER		
5/8"	1.00	$ 1,799
3/4"	1.50	$ 2,698
1"	2.50	$ 4,497
1.5"	5.00	$ 8,994
2"	8.00	$ 14,391
3"	16.00	$ 28,782
4"	25.00	$ 44,972
6"	50.00	$ 89,945
8"	80.00	$ 143,912
10"	115.00	$ 206,873

7.0 Advisory Committee Actions and Recommendations

The following summarizes the Advisory Committee activities during the impact fee meetings:

- November 4, 2020 - TBD