

**Proposed 2019-2028 Impact Fee Program Compared to Current Program  
As of 8-22-2018**

|   | EDU Definition (gpd) |           | LUAP (EDUs) |          | Eligible CIP (\$)     |          | Impact Fee (\$/EDU) |          | Fee Change |   |
|---|----------------------|-----------|-------------|----------|-----------------------|----------|---------------------|----------|------------|---|
|   | Current              | Proposed  | Current     | Proposed | Current               | Proposed | Current             | Proposed | \$         | % |
| <b>Water Supply</b>                     | 313                  | 290       | 95,817      | 141,770  | \$ 282,391,017        |          | \$2,796             |          |            |   |
| <b>Water Flow</b>                       | 313                  | 290       | 95,817      | 141,770  | \$ 121,466,247        |          | \$1,182             |          |            |   |
| <b>Water System Development (total)</b> | 313                  | 290       | 95,817      | 141,770  | \$ 73,696,321         | \$ -     | \$728               |          |            |   |
| High Elevation                          |                      |           | 8,783       | 6,845    | \$ 6,574,789          |          | \$883               |          |            |   |
| Middle Elevation                        |                      |           | 45,265      | 56,478   | \$ 34,596,341         |          | \$799               |          |            |   |
| Low Elevation                           |                      |           | 41,769      | 78,447   | \$ 32,525,191         |          | \$619               |          |            |   |
| <b>Wastewater Treatment (total)</b>     | 240                  | 200       | 95,589      | 131,840  | \$ 86,683,968         | \$ -     | \$845               |          |            |   |
| Medio Creek                             |                      |           | 8,838       | 15,167   | \$ 13,385,880         |          | \$1,429             |          |            |   |
| Leon/Dos Rios Creeks                    |                      |           | 86,751      | 116,673  | \$ 73,298,089         |          | \$786               |          |            |   |
| <b>Wastewater Collection (total)</b>    | 240 & 300            | 200 & 600 | 95,589      | 131,840  | \$ 167,093,734        | \$ -     | \$1,653             |          |            |   |
| Medio Creek                             |                      |           | 8,838       | 15,167   | \$ 7,627,627          |          | \$838               |          |            |   |
| Upper Medina                            |                      |           | 18,744      | 11,667   | \$ 21,475,227         |          | \$1,565             |          |            |   |
| Lower Medina                            |                      |           | 3,762       | 4,410    | \$ 11,374,282         |          | \$475               |          |            |   |
| Upper Collection                        |                      |           | 35,689      | 39,389   | \$ 39,431,580         |          | \$2,520             |          |            |   |
| Middle Collection                       |                      |           | 12,048      | 21,769   | \$ 37,842,239         |          | \$1,469             |          |            |   |
| Lower Collection                        |                      |           | 16,508      | 39,438   | \$ 49,342,780         |          | \$719               |          |            |   |
| <b>Totals</b>                           |                      |           |             |          | <b>\$ 731,331,287</b> |          | <b>\$7,205</b>      |          |            |   |

Notes:

1. Current = Final Approved 2014 to 2023 impact fee program
2. Proposed = Draft 2019 to 2028 impact fee program presented to the CIAC to date
3. Total Impact Fees (\$/EDU) are weighted averages for water system development, wastewater treatment, wastewater collection, and total.
4. *Numbers in italics are presented at latest CIAC meeting.*
5. Eligible CIP is the prorated amount of existing and proposed infrastructure to serve the LUAP.
6. EDU definition applies as warranted based on average daily flow in gallons per day (gpd) except collection which shows 200 gpd average dry weather flow & 600 gpd per acre Inflow & Infiltration (I/I).