

**Draft 2019-2028 Maximum Impact Fee Calculation Compared to Current Program
As of 01-30-2019**

	EDU Definition (gpd)		LUAP (EDUs)		Eligible Equity & CIP (\$)		Calculated Fee (\$/EDU)		Rate Credit (\$/EDU)		Impact Fee (\$/EDU)		Fee Change	
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	\$	%
Water Supply	313	290	95,817	141,770	\$ 282,391,017	\$ 519,048,777	\$ 2,947	\$ 3,661	\$ 151	\$ 339	\$ 2,796	\$ 3,322	\$ 526	19%
Water Flow	313	290	95,817	141,770	\$ 121,466,247	\$ 182,232,572	\$ 1,268	\$ 1,285	\$ 86	\$ 97	\$ 1,182	\$ 1,188	\$ 6	1%
Water System Development (total)	313	290	95,817	141,770	\$ 73,696,321	\$ 139,999,299	\$ 769	\$ 988	\$ 41	\$ 52	\$ 728	\$ 935	\$ 207	28%
High Elevation			8,783	6,845	\$ 6,574,789	\$ 8,467,874	\$ 923	\$ 1,237	\$ 40	\$ 34	\$ 883	\$ 1,203	\$ 320	36%
Middle Elevation			45,265	56,478	\$ 34,596,341	\$ 60,338,483	\$ 843	\$ 1,068	\$ 44	\$ 54	\$ 799	\$ 1,014	\$ 215	27%
Low Elevation			41,769	78,447	\$ 32,525,191	\$ 71,192,942	\$ 657	\$ 908	\$ 38	\$ 53	\$ 619	\$ 855	\$ 236	38%
Wastewater Treatment (total)	240	200	95,589	131,840	\$ 86,683,968	\$ 102,044,699	\$ 907	\$ 774	\$ 61	\$ 57	\$ 845	\$ 717	\$ (129)	-15%
Medio Creek			8,838	15,167	\$ 13,385,880	\$ 19,820,413	\$ 1,515	\$ 1,307	\$ 86	\$ 85	\$ 1,429	\$ 1,222	\$ (207)	-14%
Leon/Dos Rios Creeks			86,751	116,673	\$ 73,298,089	\$ 82,224,287	\$ 845	\$ 705	\$ 59	\$ 54	\$ 786	\$ 651	\$ (135)	-17%
Wastewater Collection (total)	240 & 300	200 & 600	95,589	131,840	\$ 167,093,734	\$ 235,191,944	\$ 1,748	\$ 1,784	\$ 95	\$ 103	\$ 1,653	\$ 1,681	\$ 28	2%
Medio Creek			8,838	15,167	\$ 7,627,627	\$ 13,693,357	\$ 863	\$ 903	\$ 25	\$ 42	\$ 838	\$ 861	\$ 23	3%
Upper Medina			18,744	11,667	\$ 21,475,227	\$ 11,011,473	\$ 1,651	\$ 1,504	\$ 86	\$ 82	\$ 1,565	\$ 1,422	\$ (143)	-9%
Lower Medina			3,762	4,410	\$ 11,374,282	\$ 9,011,045	\$ 505	\$ 560	\$ 30	\$ 40	\$ 475	\$ 520	\$ 45	9%
Upper Collection			35,689	39,389	\$ 39,431,580	\$ 32,831,501	\$ 2,666	\$ 2,969	\$ 146	\$ 169	\$ 2,520	\$ 2,800	\$ 280	11%
Middle Collection			12,048	21,769	\$ 37,842,239	\$ 71,615,338	\$ 1,561	\$ 2,136	\$ 92	\$ 123	\$ 1,469	\$ 2,013	\$ 544	37%
Lower Collection			16,508	39,438	\$ 49,342,780	\$ 97,029,230	\$ 768	\$ 965	\$ 49	\$ 63	\$ 719	\$ 902	\$ 183	25%
Totals					\$ 731,331,287	\$ 1,178,517,291	\$ 7,639	\$ 8,492	\$ 434	\$ 649	\$ 7,205	\$ 7,843	\$ 638	9%

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).