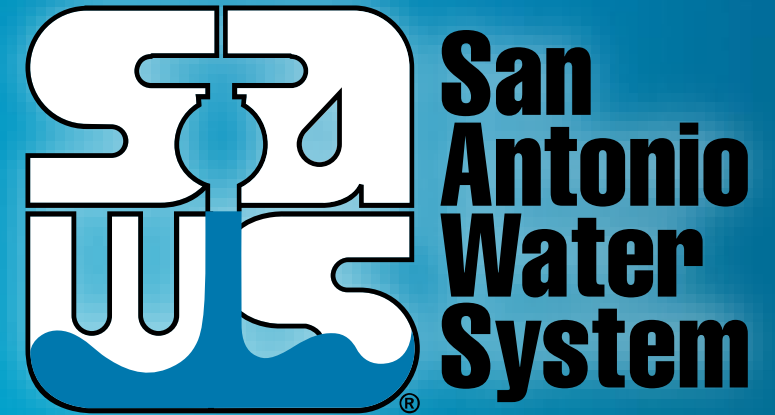


2024 Impact Fee Study

Wastewater Collection CIP - Impact Fee Allocation

Bob K. Johnson, PMP, P.E.
Manager – Master Planning

CIAC Meeting
October 25, 2023



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Wastewater Allocation Calculations

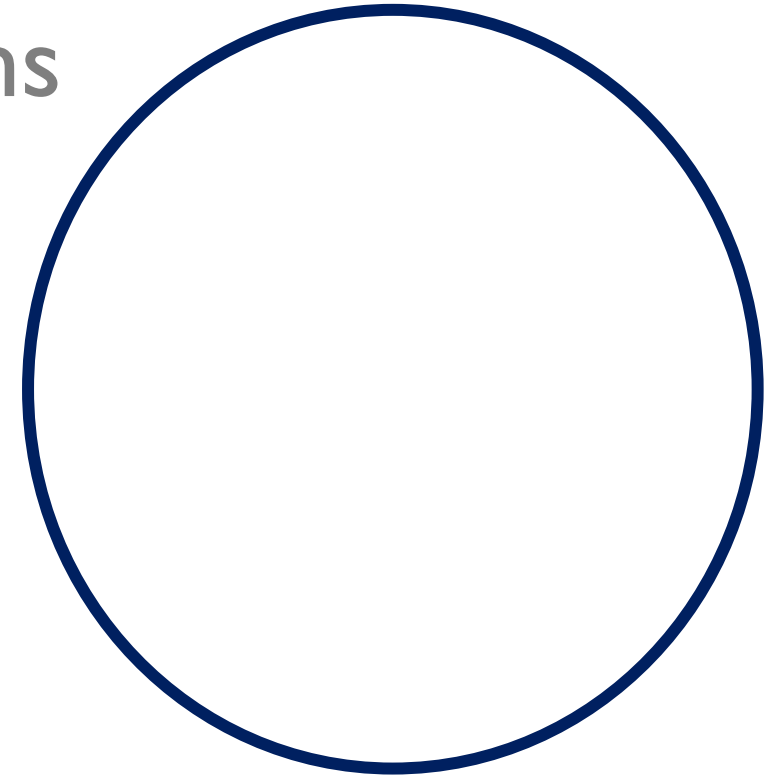
$$\text{Impact Fee Allocation Percent} = \frac{\text{10 Year Growth}}{\text{Future CIP Capacity}} = \frac{\text{2033 Peak Flow} - \text{Existing Peak Flow}}{\text{Future CIP Capacity}}$$

$$\text{Impact Fee Allocation Cost} = \text{Total Cost} * \text{Impact Fee Allocation Percent}$$

Wastewater Allocation Calculations

Example - Project 12

I. Calculate Capacity of Future CIP



Impact Fee Allocation Percent

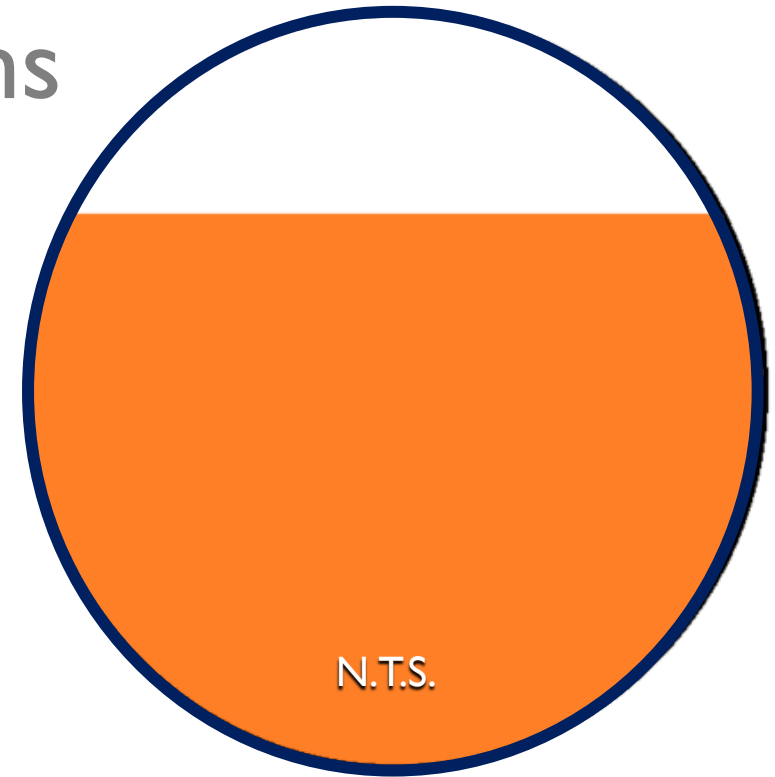
$$= \frac{2033 \text{ Peak Flow} - \text{Existing Peak Flow}}{15.2}$$

** Values in mgd*

Wastewater Allocation Calculations

Example - Project 12

1. Calculate Capacity of Future CIP
2. Calculate 10-year growth
 - 2033 Peak Flow



Impact Fee Allocation Percent

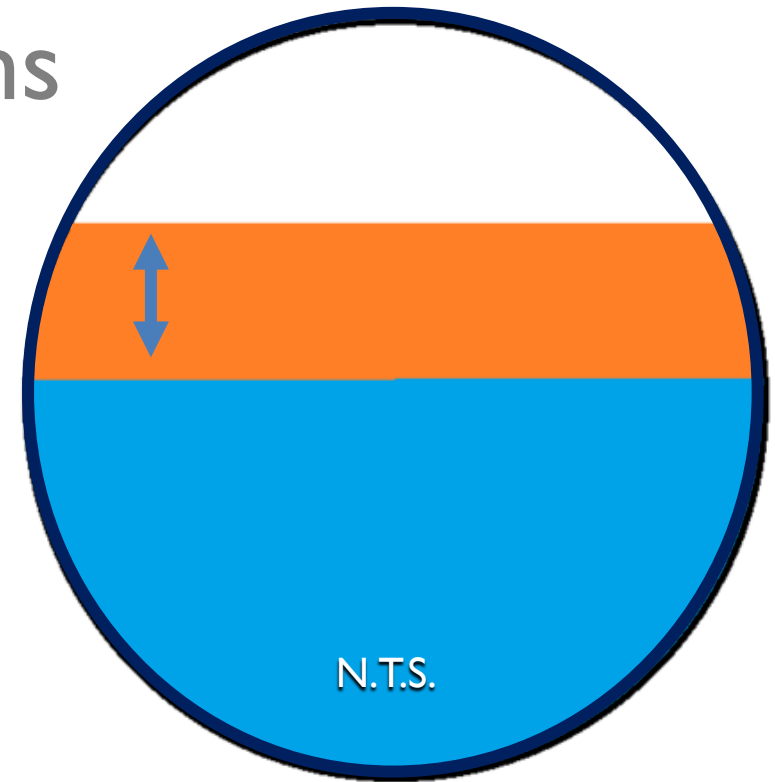
$$= \frac{4.8 - \text{Existing Peak Flow}}{15.2}$$

** Values in mgd*

Wastewater Allocation Calculations

Example - Project 12

1. Calculate Capacity of Future CIP
2. Calculate 10-year growth
 - **2033 Peak Flow** – Existing Peak Flow



Impact Fee Allocation Percent

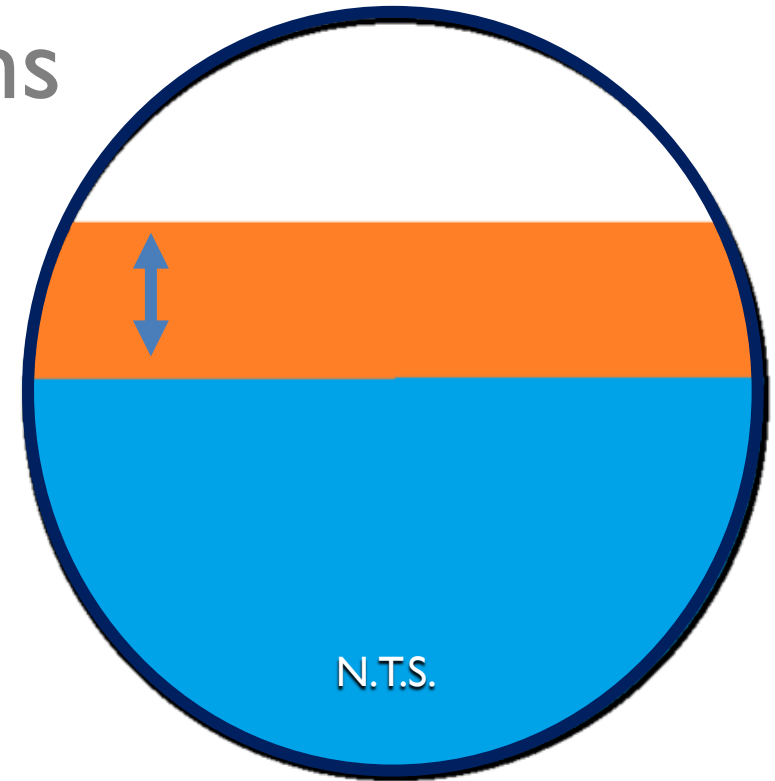
$$= \frac{4.8 - 1.5}{15.2} = \frac{3.3}{15.2}$$

** Values in mgd*

Wastewater Allocation Calculations

Example - Project 12

1. Calculate Capacity of Future CIP
2. Calculate 10-year growth
 - 2033 Peak Flow – Existing Peak Flow
3. Divide Step 2 by Step 1



Impact Fee Allocation Percent

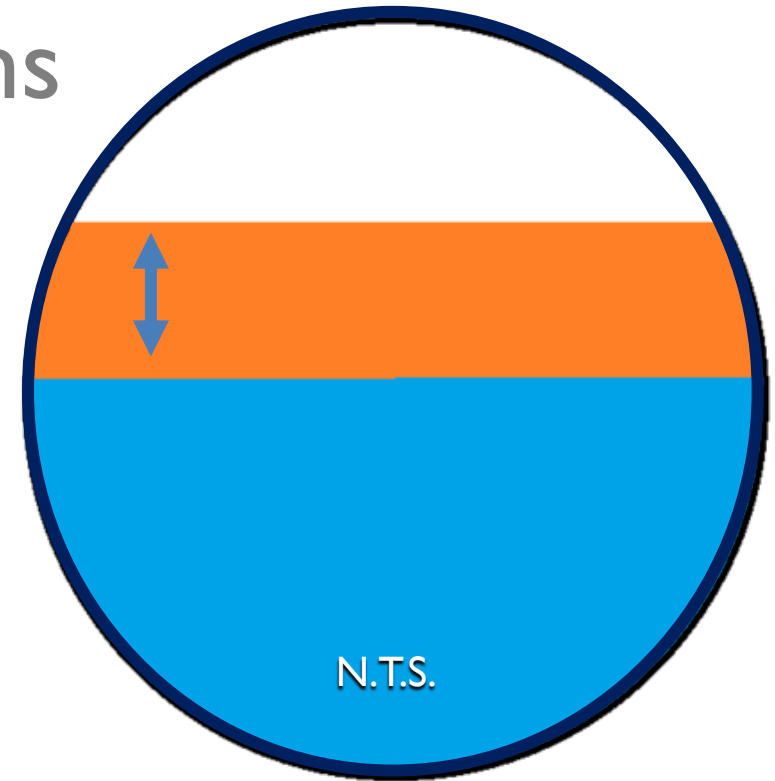
$$= \frac{4.8 - 1.5}{15.2} = \frac{3.3}{15.2} = 21.4\%$$

** Values in mgd*

Wastewater Allocation Calculations

Example - Project 12

1. Calculate Capacity of Future CIP
2. Calculate 10-year growth
 - 2033 Peak Flow – Existing Peak Flow
3. Divide Step 2 by Step 1
4. Multiply by Total Project Cost



Impact Fee Allocation Cost

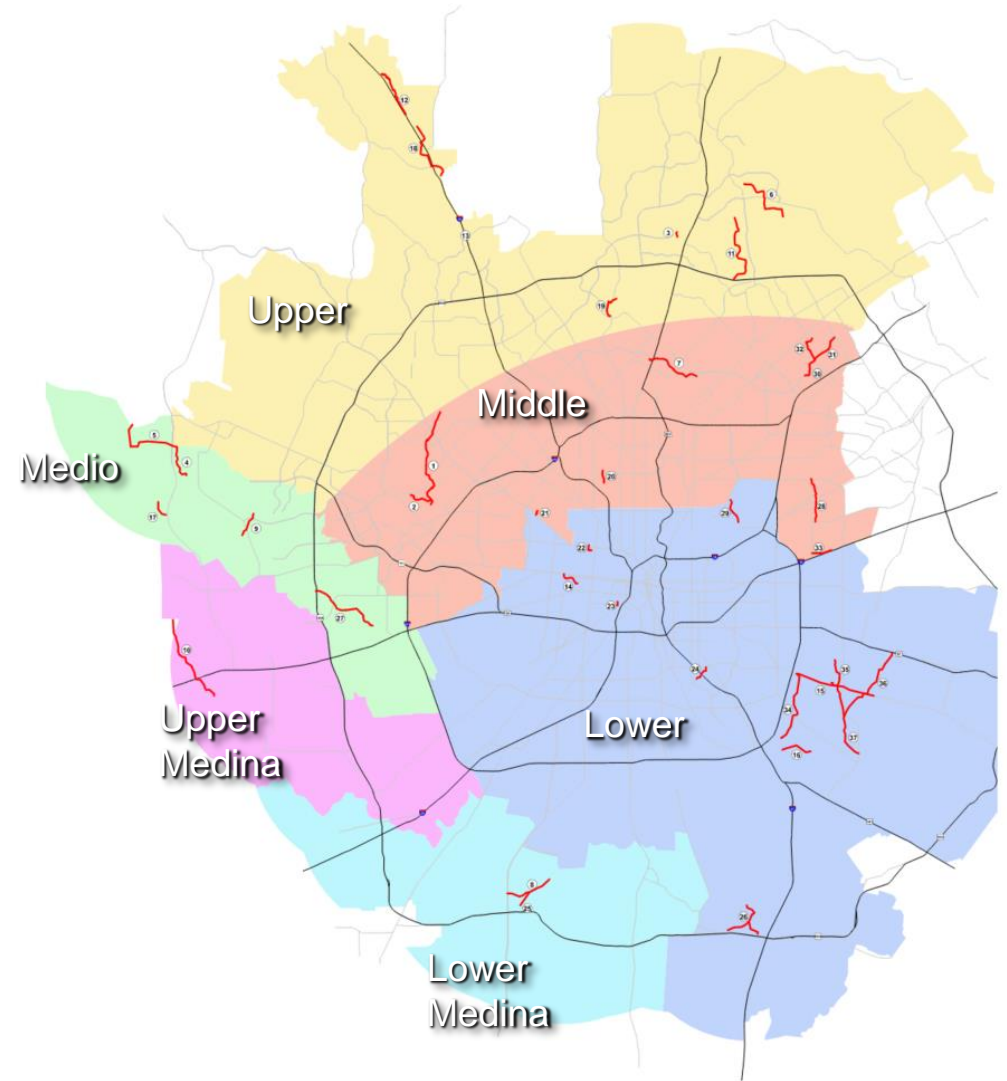
$$= 21.4\% * \$11,754,515$$

$$= \$2,511,519$$

** Values in mgd*

Wastewater Collection Allocation Costs

Impact Fee Zone	Total Project Cost	Impact Fee Allocation
Lower	\$114,540,377	\$62,153,105
Middle	\$152,309,178	\$40,334,946
Upper	\$99,106,923	\$33,542,901
Lower Medina	\$24,188,969	\$3,730,245
Upper Medina	\$21,827,278	\$7,226,322
Medio	\$65,921,781	\$30,862,825
Total	\$477,894,506	\$177,850,345



Questions?

Contact Info:

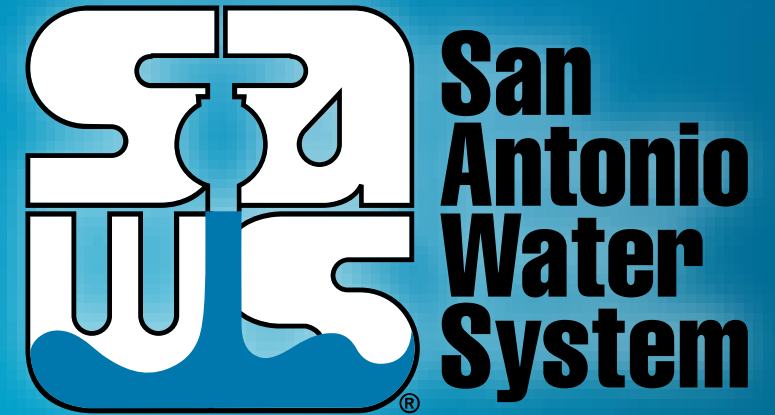
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