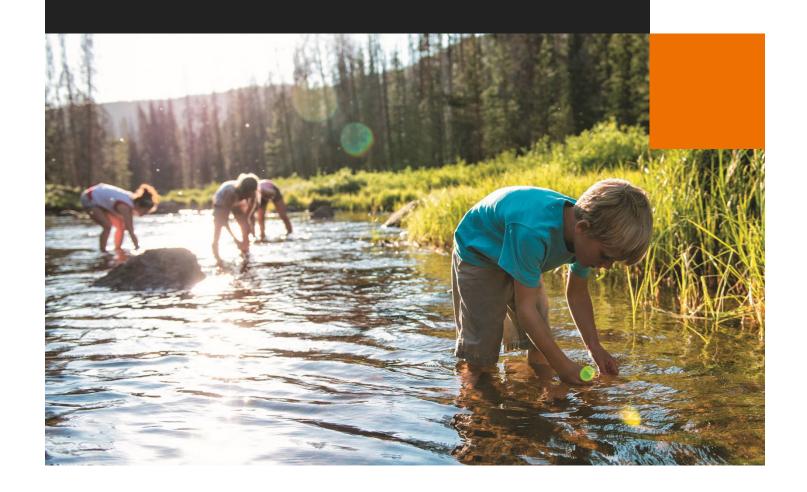


City of Clearwater, FL

FY 2023 Miscellaneous Fees Analysis-Final Report

September 19, 2023





September 19, 2023

Mr. Jay Ravins Finance Director City of Clearwater 100 S. Myrtle Avenue Clearwater, FL 33756

Re: FY 2023 Miscellaneous Fees Update-

Final Report

Dear Mr. Ravins,

Stantec Consulting Services Inc. is pleased to present this Final Report of the FY 2023 Miscellaneous Fees Analysis (Study) that we completed for the City of Clearwater, Florida (City) and its Public Utilities Department. We appreciate the fine assistance provided by you and each of the members of City staff who participated in this Study.

If you or others at the City have any questions, please do not hesitate to call me at (813) 269-6010 or email me at leticia.doohaluk@stantec.com. We appreciate the opportunity to be of service to the City and look forward to working with you again in the near future.

Sincerely,

Leticia Doohaluk Senior Manager

777 S. Harbour Island Blvd., Suite 600 Tampa, Florida 33602 (813) 269-6010 leticia.doohaluk@stantec.com

Leticia Dochaluk

Enclosure

Introduction

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Introduction

1. INTRODUCTION

Stantec Consulting Services Inc. ("Stantec") has conducted a Miscellaneous Fee Analysis ("Study") for Clearwater's (City's) Water and Sewer Systems ("Utility"). This report describes the source data, assumptions, procedures, results, and recommendations of the Study.

1.1 BACKGROUND

The City's Water System includes multiple wells, three water treatment plants (two of which use reverse osmosis), water storage and a distribution system. The Sewer System includes three wastewater reclamation facilities along with collection and transport systems. The City serves more than 34,000 water and sewer customers and provides approximately 11 million gallons per day of potable water, a portion of which is purchased from Pinellas County.

With a keen focus on Utility financial soundness, user charge equity and because miscellaneous fees haven't been updated in quite some time, utility management retained Stantec to perform a comprehensive analysis of select miscellaneous fees. Management's goal was to reflect its current costs and processes, identify potential new fees currently not charged but for which the Utility provides service and understand how similar fees of other local agencies compare.

For purposes of this Study, miscellaneous fees refer broadly to the Utility's ancillary fees for specific services that supplement its base and volumetric charges or rates applied to customers for ongoing utility services. The Utility's miscellaneous fees evaluated represent less than a percent of the Utility's total annual revenues. However, implementing cost-based fees improves transparency, equity, and allows for review of internal processes required to perform the associated activities. Figure 1 summarizes the categories of miscellaneous fees evaluated during this Study.

Figure 1 - Miscellaneous Fees Categories

Customer Deposits

User Fees:
(Special reading, turn-on services, etc.)

Private Fire Protection

Water, Sewer, and Lawn Impact Fees



Introduction

1.1 OBJECTIVES

The principal objectives and components of the Study are as follows:

Customer Deposits Analysis – Review the Utility's existing service deposits policy, meet with City staff to discuss constraints, and suggest updates or modifications as appropriate.

User Fees Analysis – Review the Utility's one-time user fees associated with a specific activity, or group of activities, or customer request. City staff and Stantec evaluated these fees using Stantec's cost calculation templates to determine the costs associated with user fees, including labor, benefits, overhead, equipment and other related expenses.

Fire Protection User Fees Analysis – Review the private fire protection service fees provided by the Utility in accordance with the current cost of service, Utility policy objectives, and industry practices.

Water, Sewer and Lawn Impact Fees Analysis – Update the Utility's Water, Sewer and Lawn Impact Fees and align them with the costs to provide capacity to new connections. Review and calculate these fees considering the Utility's policies, industry accepted methodologies, and the Utility's specific system configuration, historical and planned investments, available data, and local requirements.

Benchmarking – Perform a comparison of miscellaneous fees for local agencies to help inform the implementation of new fees and changes to existing fees.

Customer Deposits

2. CUSTOMER DEPOSITS

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2.1 DESCRIPTION

Because the Utility bills in arrears, it carries the risk of nonpayment for costs incurred for services already rendered. As such, it is common for utilities to require customers to pay a deposit prior to the start of service. The City currently requires a deposit from customers at the time of account set up, which the City remits back to customers after one year of good standing payment history or may apply to the final bill balance if the account is closed prior to the one year period.

2.2 PROPOSED CUSTOMER DEPOSITS AND IMPLEMENTATION

The Utility's deposits fall into two categories: Permanent deposits, required of connections to the Utility system without a defined turn off or end date, and Temporary deposits, which reflects connections with an anticipated turn off or end date (i.e., 10 days, 2 weeks).

Permanent Services: The City's current deposit policy for water, lawn, reclaimed and sewer permanent service is the greater of two times the minimum monthly charge or two times the average monthly bill for service for that address or service location. If there is no location history from a previous customer, the deposit is set equal to two times the minimum monthly charge.

It is common within the industry for customer deposits to be based on one to four months of an average or typical bill and consistent with the Utility's billing frequency and collection practices. Stantec recommends that the Utility continue with its current permanent deposit policy, as it avoids a common issue of utilities that have set dollar amounts listed for deposits and are not updated as often as the recurring utility rates. Thus, creating a discrepancy between the surety of the deposit and the risk the utility carries for non-payment.

Temporary Services: Currently, the City collects a separate temporary water service deposit for either a one week maximum service time period or a three days maximum service time period. City staff indicated that both deposits are generally used for property clean out or move out services and that a seven-day maximum service time period deposit is most often applicable. As such, Stantec recommends the combining of these two deposits into one, Cleanup / Moveout, for temporary service not to exceed seven consecutive days and adjusting the deposit to \$80 from \$65.

Furthermore, the City collects temporary potable water deposits by meter size. Staff indicated that temporary potable services for meter sizes larger than 2" are rarely necessitated. As such, Stantec recommends that the temporary potable water deposits be capped at the same level as the current deposit for 2" meter size, which is \$900.

The City's existing deposit policy includes a temporary non-potable water deposit also known as a hydrant deposit. However, it does not include a reclaimed water deposit. Discussion with staff identified the need to add a temporary reclaimed water deposit option, as temporary reclaimed water demand has increased



Customer Deposits

most recently. As such, Stantec recommends the addition of the temporary reclaimed water deposit at the same level as the non-potable (Hydrant) water deposit of \$500.

The existing temporary non-potable (hydrant) deposit includes an estimated usage component. Given the negligible cost benefit of estimating usage for each non-potable (hydrant) deposit request, Stantec recommends the removal of the estimated usage component of the non-potable deposit.

Furthermore, the non-potable (hydrant) deposits include a \$25 service charge applied to the final bill to recover administrative costs of connecting temporary services. Since both the temporary potable water and temporary reclaimed water services require administrative efforts to set up, Stantec also recommends that the \$25 service charge be added to the final bills of both the temporary potable water and the reclaimed water deposits.

Stantec recommends that the Utility should review these deposits every three to five years. The current and proposed deposits are presented in Appendix C along with a comparison to local benchmarking.



User Fees

3. USER FEES

3.1 DESCRIPTION

User fees refer to the Utility's ancillary fees associated with the provision of specific services for individual customers. Various service charges like turn-on/off fees, meter changes and meter reading fees, are examples of the types of services for which the City has user fees. These types of activities are non-recurring in nature. The primary intent of user fees is to ensure the recipient of a specific service bears the costs associated with City providing that service or to influence customer behavior, reducing improper use of the system, such as bypassing the meter, broken locks placed on meters delinquent payments, or tampering with a hydrant.

The cost of service for user fees are calculated by determining the costs, including both the time and materials, necessary to provide the service. Identification of the type of employee(s) involved in providing each service (i.e., meter reader, utility maintenance specialist, utility supervisor, customer service representative, engineering technician, and others), the materials (i.e., water meter and box, couplings, valves, and others) and vehicles and/or equipment used is the first step in developing appropriate fees. The employee(s) cost, including benefits are then added to the costs of materials, vehicles, and equipment, including allowances for any overhead allocations such as purchasing, warehousing, etc. to determine the charge for each respective service. Figure 2 outlines this process.

Figure 2 – User Fee Calculation Process



To facilitate the calculations, Stantec employed a standardized cost template to provide a consistent and repeatable process for assigning the activities and associated costs required for each miscellaneous fee. Through a series of multiple interviews and work sessions, Stantec and Utility staff discussed in detail the Utility's processes and populated the templates to reflect the types and amount of cost for each miscellaneous service provided.

Schedule 1 of Appendix A provides a summary of the supporting cost data and assumptions for unit labor, materials, vehicles, and equipment costs utilized in the development of miscellaneous fees.



User Fees

3.2 NEW USER FEES

The Utility has several existing user fees, but City staff had identified twenty-four of these as fees to be evaluated as part of this study. Furthermore, during the study, Utility staff identified one new user fee, Install New Lateral Fee (if no tap is available). Although the cost of providing this service has historically been recovered by the City based on a case-by-case calculation performed by the engineering department, City staff explained that occurrences of this work are similar in cost and a case by case calculation is not warranted. As such, a standardized process was developed to recover the cost of this work. Furthermore, City staff identified that the cost basis used in these case-by-case calculations did not include the most current labor and material costs of the Utility, thus the fee was updated and reflect the most up to date costs as detailed in Schedule 1 of Appendix A.

3.3 PROPOSED USER FEES AND IMPLEMENTATION

The proposed user fees considered the potential impacts to customers, comparison to local benchmarking, and the Utility's overall cost recovery objectives. Appendix C presents a comparison of the current fees, and proposed user fees described herein. Upon completion of the Study, Stantec will provide the final cost computation templates to the Utility for reference and future updates to reflect changes in costs and/or processes.

Furthermore, Stantec recommends that City implement the proposed user fees as presented in Schedule 2 of Appendix C and review these fees every three to five years to account for changes in the Utility's costs of providing the services and/or changes in processes that may occur. It is noteworthy that two of the Utility's proposed user fees reflect partial cost recovery, the Turn on and Turn-off fees, to be more closely aligned with the identified costs but also more comparable to the benchmarking range.



Fire Protection Charges

4. FIRE PROTECTION CHARGES

4.1 DESCRIPTION

The Utility incurs costs to provide fire protection services throughout its water distribution system to ensure the availability and appropriate pressure of water to address firefighting needs. Fire protection (both public and private) services differ from the other water services provided by the City in that these services are provided on a standby basis and are not extensively used but must be available.

Utilities provide public fire protection via a network of fire hydrants often located within rights-of-way for the benefit of the system. Customers with private fire protection services are usually commercial or large residential customers with dedicated lines for additional fire protection beyond what a water system provides in overall system public fire protection.

For cost recovery purposes, the City has historically recognized that costs associated with the provision of public fire protection are shared amongst all the system's customers through their rates and charges and assesses a separate charge for customers with private fire lines or hydrants with standby service. This cost recovery approach is consistent with industry practice as outlined in the American Water Works Association's (AWWA) *Manual of Water Supply Practices M1, Principles of Water Rates, Fees, and Charges, seventh edition.*

4.2 COST BASIS

Since the City does not have a recent base extra capacity or commodity demand cost allocation study, the Maine Public Utilities Commission fire protection curve which is based on population and peak hour water demands, was used to determine total costs of fire protection, as outlined in the AWWA *Manual of Water Supply Practices M1*, *Principles of Water Rates*, *Fees, and Charges*, *seventh edition*. As such, Stantec reviewed the Utility's water system cost of service, peak hour demands, and population served with staff and identified the portion of system costs associated with providing public and private fire protection as summarized in Table 4-1.



Fire Protection Charges

Table 4-1 - Fire Protection Costs

Line	Description	Clearwater	Source/Notes:
1	Peak Hour Flow (GPM)	20,023	FY22 as provided by City Staff
2	Residential Accounts - Retail	29,127	FY 2022 Billing Data Avg Residential Customer Count
3	Persons per Household	2.30	U.S. Census Bureau
4	Population Served (Estimate)	66,992	Line 3 * Line 4
			Source: AWWA M1 Manual, 7th Ed. Page 159. Formula =
5	Maine Curve Ratio	2.61	1,020 SQRT of Population (000s) * (1 - 0.01 SQRT Population
			(000s)
	% of Revenue to Public Fire		
6	Protection	6.0%	Estimated per result of Line 5 on Maine Curve
7	FY 2023 Revenue Estimate	\$ 42,906,583	Projected FY 23 Water Revenues most recent Rate Study
8	\$ Attributed to Fire Protection	\$ 2,574,395	Line 6 * Line 7

4.3 RESULTS

After identifying the total fire protection costs, Stantec used the Utility's units of service provided by City staff (i.e., number of public and private fire hydrants and private fire lines) and the cost of service associated with providing private fire protection as summarized in Table 4-2.

Table 4-2 - Allocation of Fire Protection Costs¹

Units of Service

Description	Number of Services	Demand Equivalent Factor Unit Factor		Equivalent Units	Percentage Allocation	Allocation
Public Fire Service						
Fire Hydrants	4,003	111.31	1.00	4,003	78.48%	\$2,020,315
Private Fire Service						
Fire Hydrants	43	111.31	1.00	43		
Private Fire Lines: Service Size						
3/4"	44	111.31	1.00	44		
1/2"	8	111.31	1.00	8		
1"	3	111.31	1.00	3		
1 1/4"	18	111.31	1.00	18		
2"	155	111.31	1.00	155		
3"	1	111.31	1.00	1		
4"	188	111.31	1.00	188		
6"	364	111.31	1.00	364		
8"	122	237.21	2.13	260		
10"	2	426.58	3.83	8		
12"	1	689.04	6.19	6		
Subtotal: Private Fire Service	949		_	1,098	21.52%	\$554,080
Total: Fire Protection	4,952		-	5,101	-	\$2,574,395

¹ Assumes a demand factor of 111.31 for 6-in. fire lines based on the Hazen-Williams equation for flow through pressure conduits as diameter raised to power of 2.63.



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Fire Protection Charges

Table 4-3 summarizes the calculated annual and monthly unit cost of service associated with private fire protection services and the resulting cost of service compared to the Utility's current fees.

Table 4-3 - Private Fire Protection Unit Costs and Current Fee Comparison

	Units of S	ervice		Calculated			Calculated		
Description	Number of Services	Demand Factor	Equivalent Units	Annual Unit Cost	Current Annual Fees	\$ Change	Monthly Unit Cost	Current Monthly Fees	\$ Change
Public Fire Service									
Fire Hydrants	4,003	111.31	4,003	\$504.70					
Private Fire Service									
Fire Hydrants	43	111.31	43	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
Private Fire Lines: Service Size									
3/4"	44	111.31	44	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
1/2"	8	111.31	8	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
1"	3	111.31	3	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
1 1/4"	18	111.31	18	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
2"	155	111.31	155	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
3"	1	111.31	1	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
4"	188	111.31	188	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
6"	364	111.31	364	\$504.70	\$60.00	\$444.70	\$42.06	\$5.00	\$37.06
8"	122	237.21	260	\$1,075.53	\$108.00	\$967.53	\$89.63	\$9.00	\$80.63
10"	2	426.58	8	\$1,934.17	\$168.00	\$1,766.17	\$161.18	\$14.00	\$147.18
12"	1	689.04	6	\$3,124.23	\$240.00	\$2,884.23	\$260.35	\$20.00	\$240.35
Subtotal: Private Fire Service	949		1,098		\$63,192				
Total: Fire Protection	4,952		5,101	-					

4.4 PROPOSED FEES AND IMPLEMENTATION

As summarized, the Utility's cost of service is higher than the current private fire protection fees. As such, Stantec recommends increasing the Utility's standby fire protection service fees to reflect the cost of service in a four-year phase in approach starting in FY 2024. This phased in approach is presented in Appendix C. Furthermore, Stantec recommends that the Utility update these fees more regularly (every four to five years) as part of a rate study given their more recurring nature.



Water, Sewer, and Lawn Impact Fees

5. WATER, SEWER, AND LAWN IMPACT FEES

5.1 DESCRIPTION

Within the water and wastewater industries, an impact fee² is a one-time fee paid by a new customer for infrastructure and facilities needed to provide capacity and by existing customers requiring increased system capacity. Such fees are the mechanism to provide capacity for new customers and minimize the extent to which existing customers must bear the cost of facilities used to serve new customers.

In general, these fees are based upon the costs of major backbone infrastructure necessary to provide service to all customers, including water supply facilities, treatment facilities, effluent disposal facilities, and water and sewer transmission mains. The City currently assesses these fees to recover the cost of capacity from additional connections to each respective system on new and upsized water, wastewater, and lawn (irrigation).

Periodic review of impact fees helps to ensure that the level of fees provide an accurate representation of the Utility's current unit costs to provide capacity. The City's fees have not been updated in several years. As such, Utility staff requested a review and update of its water, sewer, and lawn impact fees in the Study.

5.2 LEGAL CONSIDERATIONS

Stantec takes a conservative approach in developing capital (capacity related) charges for new utility infrastructure in Florida (such as the City's impact fees) consistent with the statutory guidelines of the Florida Impact Fee Act, which was created in 2006 by Senate Bill 1194, outlined in Section 163.31801 of the Florida Statutes. Most notably, this legislation requires 1) that the calculation of impact fees be based upon the most recent, localized data, 2) separate reporting/accounting of impact fee revenue and expenditures in a distinct fund, 3) that the administrative charges collected in impact fees be based upon actual costs, and 4) that 90 days' notice be given prior to the effective date of an ordinance or resolution imposing a new or increased impact fee.

The courts and the referenced legislation have fundamentally addressed three areas associated with the development of impact fees. These areas include: 1) "fair share" allocations dealing with payment of impact fees by the affected property owners, 2) "rational nexus" standards, which focus on the expenditure or purpose of the fees, and 3) "credit" allowances, which recognize offsets in the calculation of impact fees.

The "fair share" allocations would require that an impact fee should only be used for capital expenditures that are attributable to new growth. Additionally, the "fair share" allocation principles recognize that the cost of facilities used by both existing customers and new development must be apportioned between the two user groups, such that the user groups are treated equally, and one group does not subsidize the other.

² Often referred to throughout the industry as capital charges, system development charges, capacity charges, impact fees, or connection fees.



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Water, Sewer, and Lawn Impact Fees

The "rational nexus" standards require that there be a reasonable relationship between the need for capital facilities and the benefits received by new customers for which the impact fees will be expended. There are two general conditions that limit where and when impact fees can be collected and used. With respect to the first condition, although there is no specific limit as to distance between an applicant paying the facilities charges and the capital expenditure to be constructed by the charge, there should be a general geographical relationship between charge collection and use. The second nexus condition recognizes that the property must receive a benefit from the service for which the impact fees are being applied. With respect to the water and sewer impact fees, the water and sewer facilities are used by and constructed on behalf of all the customers of the Utility, and they benefit both residential and commercial customers. As such, all new growth requesting capacity from the Utility (either water, lawn and/or sewer) should be subject to impact fees.

The "credit" allowances recognize that if a public agency has received property or infrastructure in the form of cost-free capital or if there is another revenue source that will be used for the capital expenditures necessitated by new growth (i.e., debt financing), a credit should be included within the development of impact fees. Specifically, "credits" should be determined as part of calculating impact fees to recognize any grants, contributions by developers, assessments, and other sources that provide funds for the same capital expenditures included in the impact fees to avoid a double recovery of costs.

The development of updated unit costs of capacity, impact fees, for the City in this Study was done consistent with the aforementioned guidelines and practices for impact fees in Florida.

5.3 METHODOLOGY

There are three primary approaches for the calculation of impact fees within the industry:

Buy-In – This approach uses the value of the utility's existing assets as the basis for the fee calculation. This approach is most appropriate for a system with considerable excess capacity such that most new connections to the system will be served by that existing available capacity or when a utility does not have substantial or representative growth and expansion related projects planned in its capital improvement plan (CIP).

Incremental – This approach uses a utility's planned multi-year CIP to determine projects that are associated with the provision of additional system capacity as the cost basis for the fee. This approach is most appropriate where 1) the existing system has limited excess capacity to accommodate growth, and 2) the CIP has a substantial number of projects that provide additional system capacity for each functional system component to be representative of the cost of capacity for an entire system.

Combined – This approach uses the system's existing assets as well as the growth-related CIP as the cost basis for the fee calculation. This approach is most appropriate to use when 1) there is excess capacity in the existing system that will accommodate some growth, but additional capacity is needed in the relative short-term as reflected in the CIP, and 2) the CIP includes significant projects that will provide additional system capacity but does not necessarily have sufficient projects in each functional component to be reflective of a total system.



Water, Sewer, and Lawn Impact Fees

The Study used the buy-in approach as the cost basis for the water, sewer, and lawn impact fees because the Utility can accommodate near-term growth with the current capacity, and it does not have significant expansion projects identified in the near-term to be able to serve new growth or redevelopment. As such, the buy-in approach represents the most current estimate of a unit cost for system capacity.

The first step in calculating the fees was to determine the cost basis for each major system (water and sewer) function (i.e., transmission, treatment, supply, disposal). The second step was to determine each system's capacities by functional cost component as stated in terms of ERUs.

5.4 SYSTEM VALUE – COST BASIS

The accounting records for the Utility's existing and in-service assets serve as the basis to determine the water and sewer system's value. Stantec evaluated the Utility's fixed asset listing, accounting records of assets, which included an asset number and description, location description, purchase date or year in service, useful life, and net book value of each asset.

Stantec removed contributed assets (assets contributed by a developer or received at no cost such as grants), and assets with a useful life of 10 years or less and original value of \$50,000 or less, as minor vehicles and equipment that do not represent investment in backbone or capacity related infrastructure. Stantec then allocated each fixed asset by its corresponding system and functional cost components and provided that allocation list to Utility staff for review. Water assets were functionalized by supply/treatment and distribution, whereas sewer assets were functionalized by treatment/disposal and collection. General and Administrative assets were split amongst each functional component based on their share of the direct asset allocation.

To determine the current system value, FY 2022 replacement cost, for the water and sewer systems, Stantec escalated the net book value of each asset utilizing the Engineering News Record (ENR) Construction Cost Index and the year the City placed each asset in service ³. In this way, Stantec identified the value of the water and sewer systems stated in terms of replacement cost new less depreciation (RCNLD).

A sewer interlocal agreement between the Cities of Clearwater and Safety Harbor allocates 4 million gallons per day (MGD) of capacity in the sewer system, from the North East Plant's total 13.5 MGD of capacity, to the City of Safety Harbor. As such, 29.6% (4 ÷ 13.5) of the value of assets associated with the North East Plant were excluded from the impact fee calculation as "capacity allocated to Safety Harbor". Schedule 1 of Appendix B provides the Utility's fixed assets in service, RCNLD, and applicable allocations for calculation of the water and sewer impact fees under the buy-in approach.

Once the RCNLD was determined for the water and sewer systems, a credit was applied to the respective system value in recognition of outstanding debt incurred to fund the existing system in service. Upon connection to the system, new customers will begin will pay recurring monthly rates which recover the cost

³ Land assets were escalated using Bank of International Settlement, Real Residential Property Prices for United States index.



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Water, Sewer, and Lawn Impact Fees

of existing debt service. Therefore, to avoid a double recovery a credit is given within the impact fee calculation.

5.5 SYSTEM CAPACITY - EQUIVALENT RESIDENTIAL UNITS (ERUS)

Once the total cost basis of each system by functional cost component was determined, the next step was to determine the system capacities as stated in terms of equivalent residential units (ERUs).

Expressing the system capacities in terms of ERUs allows for the development of the unit pricing of capacity which is essential for the determination of water and sewer impact fees. The total system capacity stated in MGD for each system divided by the level of service stated in terms of gallons per day (GPD) per ERU is equal to the total number of ERUs that the Utility can serve with the identified infrastructure outlined herein. Figure 3 provides a summary of the conversion calculation from system capacity stated in terms of flow to capacity in ERUs.

Figure 3 - Equivalent Residential Units Calculation



The City's water and sewer systems consist of numerous functional components such as water treatment, source of supply, transmission, and storage. Each of the functional components have a physical or regulatory permitted capacity. While treatment, supply, and disposal capacities are generally accepted to be either the physical or regulatory permitted capacity of such facilities and are readily available, transmission system capacities are more difficult to quantify.

Therefore, it is common to define the capacity for all functional components (including the transmission facilities) based on the system's total treatment capacity. This approach was utilized for the determination of the Utility's system capacities. The rationale is that even if the transmission and pumping portion of either system is larger than that system's treatment capacity, the only capacity the system can offer to its users is its total treatment capacity.

Table 5-1 summarizes the capacity by function used in the fee calculation. It is important to note that 4.0 MGD of sewer capacity allocated to Safety Harbor was removed from this calculation along with its representative asset value as discussed in section 5.4 of this report. A such, total sewer system capacity is 24.5 MGD rather than the full 28.5 MGD. The water and sewer system capacities reflect existing assets in service rather than future capacities.



Water, Sewer, and Lawn Impact Fees

Table 5-1 - System Capacities: Million Gallons per Day

System	Supply / Treatment	Distribution / Collection
Water	14.3	14.3
Sewer	24.5	24.5

5.6 LEVEL OF SERVICE

In the evaluation of the capital facility needs for providing water and sewer utility services, it is critical to define a level of service. The "level of service" means an indicator of the extent or degrees of service provided by, or proposed by a facility, based on, and related to the operational characteristics of the facility. Utilities establish level of service standards to ensure provision of adequate facility capacity for future development and for purposes of issuing development orders or permits.

For water and sewer systems, the level of service is the amount of capacity allocable to an ERU expressed as the amount of usage in gallons. This reflects the amount of capacity allowable per ERU represented by a 5/8". or 3/4" meter equivalent for a single-family residence, whether they use such capacity or not. The Utility's level of service was defined by the City's most recent Comprehensive Plan, which is 100 gallons per day (gpd) per capita for both water and sewer service. U.S. Census data for the City of Clearwater area as of June 2023 reflects 2.3 persons per household. As such the level of service per household or 1 ERU is 230 gallons per day as summarized in Table 5-2.

Table 5-2 - Level of Service

Description	Water	Wastewater	Notes
Demand per Capita (GPD)	100	100	City's Comprehensive Plan
Persons per Household	2.30	2.30	U.S. Census data (City of Clearwater)
Level of Service (GPD)	230	230	Line 1 X Line 2

Lawn (Irrigation) Impact Fees

Stantec performed an analysis of the City's FY 2022 billing records and identified that an average lawn customer uses 52.18 gallons per day. Given that an equivalent residential unit requires 230 gallons per day, the lawn impact fee is calculated to reflect 23% that of an equivalent residential unit (52.18 gpd ÷ 230 gpd). Lawn impact fees are intended to capture incremental demands associated with irrigation above what is effectively included in the domestic water demand level of service assumptions.



Water, Sewer, and Lawn Impact Fees

5.7 RESULTS

After determining the cost basis, net RCNLD, of each system and the number of ERUs that each system can serve, unit costs of capacity are determined by dividing the cost basis by the total number of ERU's a system can serve. Figure 4 presents the calculated unit costs of capacity by system (water, sewer and lawn) at full (100%) cost recovery and compares them against the City's current impact fees. This comparison demonstrates that the City's existing impact fees, which have been in place for decades, are lower than, the Utility's true cost of capacity. Details of the calculated fees are presented in Schedules 4, 5 and 6 of Appendix B.

\$1,200 ■ Current ■ Calculated \$978 \$1,000 \$900 \$880 \$800 \$600 \$480 \$400 \$202 \$200 \$70 \$-Water Sewer Lawn

Figure 4 - Current and Calculated Water, Sewer and Lawn Impact Fees Per ERU

5.8 BENCHMARKING – IMPACT FEES

As part of the analysis, Stantec performed a comparison of local communities to identify the market range of water and sewer capital charges like the Utility's water and sewer impact fees for a single-family residential customer (one ERU).

These comparisons are presented, but an in-depth analysis has not been performed to identify the methods used in the development of the water and sewer capacity charges imposed by the other utilities, nor has any analysis been performed to determine whether all of the cost of new facilities is recovered from such fees (or if some percentages of the costs are recovered through user rates). Additionally, Stantec did not conduct an analysis as to the types of capital facilities currently in service or planned for the utilities surveyed which could have material differences. As such, these types of comparisons often reflect wide variations between communities.

Water and sewer impact fees may differ among utilities for a variety of reasons including the following:

- Source of supply and proximity thereto
- Type and complexity of treatment
- Effluent disposal method

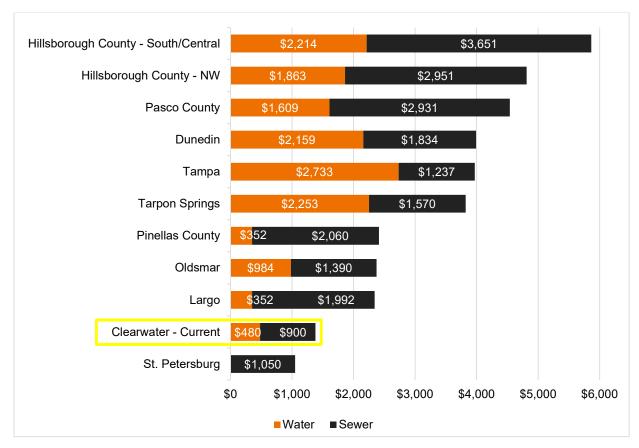


Water, Sewer, and Lawn Impact Fees

- Density of service area
- Availability of grant funding to finance Capital Improvement Projects (CIP)
- Age of system
- Utility life cycle (i.e., growth-oriented vs. mature)
- Level of service standards
- Methodology used and date or period of last fee update.

Figure 5 presents the results of the local comparison, which demonstrate that the Utility's existing and calculated water and sewer impact fees are among the lowest within the surveyed utility systems, but the calculated fees are consistent with Stantec's industry experience and knowledge of current impact fees throughout Florida.

Figure 5 - Water and Sewer Impact Fees Comparison





Water, Sewer, and Lawn Impact Fees

5.9 PROPOSED FEES AND IMPLEMENTATION

Recent and relevant updates to the Florida Impact Fee Act ("Act") legislation⁴ limits impact fee increases to 50%. In fact, the Act defines that any fee increases between 0% and 25% should be implemented in two equal increments and a fee increase greater than 25% but equal to or less than 50% should be implemented in four equal increments. Furthermore, impact fees may not increase more than once every 4 years.

Since it is Stantec's conservative approach to follow Florida Impact Fee Act guidelines, Stantec developed a phased approach to implementing increases to the Utility's water, sewer and lawn impact fees. The phased in approach for one equivalent residential unit is outlined in Table 5-3, fees for larger connection sizes are shown in Appendix C.

Table 5-3 - Proposed Water, Sewer and Lawn Impact Fees Per ERU

System	System Current FY 2023 FY		FY 2024	FY 2025	FY 2026
Water Impact Fees (\$/ERU)	\$480	\$540	\$600	\$660	\$720
Sewer Impact Fees (\$/ERU)	\$900	\$939	\$978	\$978	\$978
Lawn Impact Fees (\$/ERU)	\$70	\$79	\$88	\$96	\$105
Total (\$/ERU)	\$1,450	\$1,558	\$1,666	\$1,734	\$1,803
Total \$ Change	-	\$108	\$108	\$68	\$69
Total % Change	-	7.4%	6.9%	4.1%	4.0%

These increases result in impact fees that are closer to the actual cost of the infrastructure to support new growth and will minimize the impact to existing customers to support the Utility's growth. Additionally, Stantec recommends that the Utility review these fees periodically (i.e., every four to five years) to ensure that they remain fair and equitable and continue to reflect the most current cost of capacity. As the Utility experiences changes in system capacity, future changes in technology, demands, development patterns, or other factors may necessitate additional adjustments to its water, sewer and lawn impact fees.

Lastly Stantec recommends that the City adopt fees by meter sizes based on AWWA meter equivalent factors for 5/8" meters for all other sizes. Detailed proposed fees by meter size are presented in Appendix C.

⁴ HB 337 signed into law in June 2021 with changes to the Florida Impact Fee Act. This legislation limits increases to impact fees to 50%. Increases below 25% are to be spread out over a two-year period while increases between 25% and 50% are to be phased in over four years.



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Benchmarking

6. BENCHMARKING

As part of the Miscellaneous Fee Study, Stantec conducted benchmarking to compare the Utility's existing and proposed user fees and fire protection fees to those of other local governments throughout the Tampa Bay Region. The surveyed entities included City of Tampa, City of Largo, City of Oldsmar, Pasco County, Pinellas County, Hillsborough County, City of Dunedin, City of Tarpon Springs, and City of St. Petersburg. Information compiled for this survey from sources such as rate schedules and ordinances, websites, and calls to staff. Stantec completed the benchmarking analysis during May and June of 2023 and reflects then-current fees.

Utility systems make individual choices as to what types of user fees they employ and how they recover the costs of these services. As a result, the number of and type of these fees varies between systems. Therefore, this benchmarking analysis compares similar fees for the surveyed systems where applicable. Appendix C documents the minimum and maximum benchmarking range each fee.

6.1 MISCELLANEOUS FEES

Figure 6 summarizes the number of fees below, within and above the observed benchmarking. range⁵.

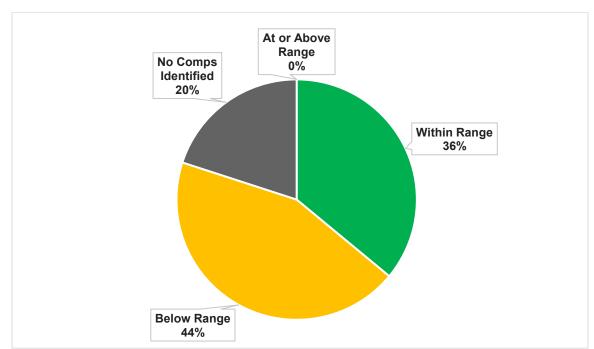


Figure 6 - Benchmarking Summary of Existing Miscellaneous Fees

⁵ Includes fees where no direct comparisons were found within the benchmarked utilities.



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Benchmarking

6.2 FIRE PROTECTION MONTHLY FEES

Cost recovery practices for fire protection services vary between water utility systems. As such, the benchmarking identified a wide range of results by fire line size (as summarized in Appendix C). Currently, the City's existing charges fall within the range of the benchmarked utilities for 6" or smaller fire line sizes but below the benchmarking range for larger line sizes.

6.3 WATER AND SEWER IMPACT FEES

Section 5.8 of this Report provides the results of the benchmarking analysis of water and sewer impact fees. None of the surveyed utilities had an irrigation (lawn) impact fee. The City's sewer impact fee was the lowest in the comparison. When considered together, the City's water and sewer impact fees were the second lowest of the surveyed communities.





Appendix A – User Fees Supporting Schedules

Appendix A USER FEES

Appendix A – User Fees Supporting Schedules

Data Tables	Schedule 1
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Indirect/Overhead Costs							
Average indirect labor (%)					3	5.0%	•
Overhead to be applied to equipment rate (%)					ţ	5.0%	
Overhead to be applied to vehicle rate (%)						5.0%	
Overhead to be applied to material unit cost (%)						25.0%	
(73)					_		
Staff Posi							
Title	Mi	n Rate	Ma	ax Rate		g Rate	Apply Overhead?
ACCOUNT COLLECTOR	\$	17.71	\$	17.71	\$	17.71	Yes
ACCOUNTANT	\$	28.62	\$	28.62	\$	28.62	Yes
ACCOUNTING TECHNICIAN	\$	18.43		18.43	\$	18.43	Yes
ADMINISTRATIVE ASSISTANT	\$	22.06	\$	22.06	\$	22.06	Yes
ADMINISTRATIVE SUPPORT DIV MGR	\$	41.09	\$	41.09	\$	41.09	Yes
BILLING SPECIALIST	\$	20.19	\$	20.19	\$	20.19	Yes
BILLING SPECIALIST GF 75HR	\$	22.24	\$	22.24	\$	22.24	Yes
BUSINESS SYSTEMS ANALYST	\$	25.54	\$	25.54	\$	25.54	Yes
COMPLIANCE & CONTRACT MANAGER	\$	32.81	\$	32.81	\$	32.81	Yes
COMPLIANCE COORDINATOR	\$	34.23	\$	34.23	\$	34.23	Yes
CUSTOMER SERVICE ASST MANAGER	\$	34.86	\$	34.86	\$	34.86	Yes
CUSTOMER SERVICE DIV MANAGER	\$	35.94	\$	35.94	\$	35.94	Yes
CUSTOMER SERVICE REP	\$	16.73	\$	20.19		18.46	Yes
CUSTOMER SERVICE REP PTP 75HR	\$	18.34	\$	18.34		18.34	Yes
CUSTOMER SERVICE SPECIALIST	\$	18.72	\$	25.18	\$	21.95	Yes
CUSTOMER SERVICE SUPERVISOR	\$	28.52	\$	31.98	\$	30.25	Yes
CUSTOMER SERVICE TRAINER	\$	21.64	\$	21.64	\$	21.64	Yes
CUSTOMER SVC SPEC GF 75HR	\$	20.11	\$	26.14	\$	23.12	Yes
ENGINEERING DIV MGR	\$	50.00	\$	50.00	\$	50.00	Yes
INDUSTRIAL ELECTRICIAN	\$	24.50	\$	24.50	\$	24.50	Yes
INDUSTRIAL PRETRMNT INSPECTOR	\$	29.45	\$	29.45	\$	29.45	Yes
INDUSTRIAL PRETRMNT PROG COORD	\$	35.48	\$	35.48	\$	35.48	Yes
LD INDUSTRIAL PRTRMNT INSPCTR	\$	30.67		30.67	\$	30.67	Yes
LD WASTEWATER COLLECTIONS TECH	\$	27.05	\$	27.05	\$	27.05	Yes
LEAD ENGINEERING SPECIALIST	\$	34.23	\$	34.23	\$	34.23	Yes
LEAD WATER PLANT OPERATOR	\$	27.12	\$	27.12	\$	27.12	Yes
LEAD WSTWTR TRTMNT PLANT OPER	\$	30.07	\$	30.07	\$	30.07	Yes
METER READER	\$	16.48	\$	16.52	\$	16.50	Yes
PERSONNEL/PAYROLL TECH GF 75HR	\$	21.36	\$	21.36	\$	21.36	Yes
PU INFRASTRUCTUR MAINT DIV MGR	\$	41.83	\$	41.83	\$	41.83	Yes
PUB UTIL WSTWTR COLLEC FOREMAN	\$	27.87	\$	27.87		27.87	Yes
PUB UTIL WSTWTR COLLEC SUPV	\$	30.17	\$	30.17	\$	30.17	Yes
PUBLIC UTILITIES ASST DIR	\$	49.52	\$		\$	49.52	Yes
PUBLIC UTILITIES ASST MANAGER	\$	36.23		36.23	\$	36.23	Yes
PUBLIC UTILITIES DIRECTOR	\$	63.00		63.00		63.00	Yes
SAFETY & TRAINING COORDINATOR	\$	37.61		37.61		37.61	Yes
SAMPLING TECHNICIAN	\$	23.60		23.60		23.60	Yes
SCADA SPECIALIST	\$	28.05		28.05		28.05	Yes
SR ACCOUNT COLLECTOR GF 75HR	\$	21.81	-	21.81		21.81	Yes
SR CUSTOMER SERVICE REP	\$	18.15		19.57		18.86	Yes
SR ENGINEERING SPECIALIST	\$	31.37		31.37		31.37	Yes

Appendix A – User Fees Supporting Schedules

Data Tables							Schedule 1
Indirect/Overhead C	osts						
Average indirect labor (%)					3	5.0%	-
Overhead to be applied to equipment rate (%)						5.0%	
Overhead to be applied to vehicle rate (%)						5.0%	
Overhead to be applied to material unit cost (%)					2	5.0%	
Staff Pa	sitions						
Title	Mi	n Rate	Ma	x Rate	Αv	g Rate	Apply Overhead?
SR METER READER	\$	18.31	\$	20.33	\$	19.32	Yes
SR STAFF ASSISTANT	\$	19.06	\$	19.06	\$	19.06	Yes
SR STAFF ASSISTANT GF 75HR	\$	28.74	\$	28.74	\$	28.74	Yes
SR WASTEWATER COLLECTIONS TECH	\$	24.85	\$	24.85	\$	24.85	Yes
UTILITIES ELECTRONICS TECH	\$	23.82	\$	23.82	\$	23.82	Yes
UTILITIES LEAD MECHANIC	\$	27.39	\$	27.39	\$	27.39	Yes
UTILITIES MAINTENANCE FOREMAN	\$	25.57	\$	25.57	\$	25.57	Yes
UTILITIES MAINTENANCE SUPERVSR	\$	32.85	\$	32.85	\$	32.85	Yes
UTILITIES MECHANIC	\$	22.16	\$	22.16	\$	22.16	Yes
VAR WSTWTR TRTMNT PL OP A PTT	\$	26.20	\$	26.20	\$	26.20	Yes
VAR WSTWTR TRTMT PL OP B PTT	\$	23.31	\$	23.31	\$	23.31	Yes
VAR WSTWTR TRTMT PL OP TRN PTT	\$	16.98	\$	16.98	\$	16.98	Yes
WASTEWATER COLLECTIONS TECH	\$	17.60	\$	17.60	\$	17.60	Yes
WASTEWATER ENVIRON TECH DIV MG	\$	42.73	\$	42.73	\$	42.73	Yes
WATER & SEWER INFRA DIV MGR	\$	45.44	\$	45.44	\$	45.44	Yes
WATER DISTR OPER TRAINEE	\$	18.10	\$	18.10	\$	18.10	Yes
WATER DISTRIBUTION FOREMAN	\$	29.80	\$	29.80	\$	29.80	Yes
WATER DISTRIBUTION OPER	\$	24.10	\$	24.10	\$	24.10	Yes
WATER DISTRIBUTION OPER LD	\$	25.27	\$	25.27	\$	25.27	Yes
WATER DISTRIBUTION SUPERVISOR	\$	37.90	\$	37.90	\$	37.90	Yes
WATER PLANT OPER A	\$	28.74	\$	28.74	\$	28.74	Yes
WATER PLANT OPER B	\$	22.99	\$	22.99	\$	22.99	Yes
WATER PLANT OPER C	\$	22.50	\$	22.50	\$	22.50	Yes
WATER PRODUCTION DIV MGR	\$	46.95	\$	46.95	\$	46.95	Yes
WATER QUALITY TECHNICIAN	\$	26.10	\$	26.10	\$	26.10	Yes
WATER TRIMNT PLANT CHIEF OP	\$	35.12	\$	35.12	\$	35.12	Yes
WSTWTR TRTMNT PLANT CHIEF OP	\$	33.23	\$	33.23	\$	33.23	Yes
WSTWTR TRTMNT PLANT OPER A	\$	30.00	\$	30.00	\$	30.00	Yes
WSTWTR TRTMNT PLANT OPER B	\$	22.42	\$	22.42	\$	22.42	Yes
WSTWTR TRTMNT PLANT OPER C	\$	21.56	\$	21.56	\$	21.56	Yes
WSTWTR TRTMNT PLANT OPER TRN	\$	17.67	\$	17.67	\$	17.67	Yes
WTR/WSTWTR TRMT PLANT CHIEF OP	\$	30.63	\$	30.63	\$	30.63	Yes
Vehi	cles						
Description	Co	st Unit	Hou	r	Cos	t	Apply Overhead?
Boom Truck (Small F550 with Crane)		per	Hour		\$	35.41	Yes
Service Truck			Hour		\$	15.82	Yes
Boom Truck (Large)			Hour		\$	58.39	Yes

Appendix A – User Fees Supporting Schedules

Materials			
Description	Cost Unit	Cost	Apply Overhead?
5/8" DDC METER	each	\$ 462.00	Yes
5/8" WATER METER	each	\$ 58.00	Yes
1" WATER METER	each	\$ 123.00	Yes
1" RECLAIMED METER	each	\$ 128.00	Yes
1 1/2" WATER METER	each	\$ 338.00	Yes
2" RECLAIMED METER	each	\$ 430.00	Yes
2" WATER METER	each	\$ 425.00	Yes
3" Mach 10 Meter W /R900i V4	each	\$ 2,640.00	Yes
4" Mach 10 Meter W /R900i V4	each	\$ 3,377.77	Yes
6" Mach 10 Meter W /R900i V4	each	\$ 5,600.00	Yes
8" Mach 10 Meter W /R900i V4	each	\$ 9,092.85	Yes
10" Mach 10 Meter W /R900i V4	each	\$ 12,200.00	Yes
14" Mach 10 Meter W /R900i V4	each	\$ 14,645.38	Yes
2" Bronze Flanged Meter Strainer	each	\$ 438.75	Yes
3" Bronze Flanged Meter Strainer	each	\$ 796.74	Yes
4" Bronze Flanged Meter Strainer	each	\$ 1,388.88	Yes
6" Bronze Flanged Meter Strainer	each	\$ 2,096.66	Yes
8" Bronze Flanged Meter Strainer	each	\$ 3,517.61	Yes
10" Bronze Flanged Meter Strainer	each	\$ 2,168.00	Yes
1/4" FPT X 1/4" MPT TEST COCK, BRASS, LEAD FREE	each	\$ 2.65	Yes
1/4" FPT X 1/8" MPT TEST COCK, BRASS, LEAD FREE	each	\$ 2.50	Yes
ADAPTER, 1" MIP X 1" KITEC COMPRESSION "FOR KITEC IPS TU	each	\$ 28.13	Yes
ADAPTER, 1" REGULATOR, MIP X MALE METER THREAD	pair	\$ 18.57	Yes
ADAPTER, 3/4" REGULATOR, MIP X MALE METER THREAD	pair	\$ 14.34	Yes
ADAPTER, POLY 1" FIP X COMP	each	\$ 14.58	Yes
ADAPTER, POLY 1" MIP X COMP	each	\$ 12.09	Yes
ADAPTER, POLY 1-1/2" FIP X COMP	each	\$ 42.35	Yes
ADAPTER, POLY 1-1/2" MIP X COMP	each	\$ 33.15	Yes
ADAPTER, POLY 2" FIP X COMP	each	\$ 50.49	Yes
ADAPTER, POLY 2" MIP X COMP	each	\$ 48.30	Yes
ADAPTER, POLY 3/4" FIP X COMP	each	\$ 10.74	Yes
ADAPTER, POLY 3/4" MIP X COMP	each	\$ 10.22	Yes
AMES 1/2" 2000B 1ST OR 2ND CHECK ASSEMBLY, 7016330	each	\$ 26.94	Yes
AMES 1/2" 2000B COMPLETE RUBBER REBUILD KIT, 7016348	each	\$ 16.45	Yes
AMES 1/2" MODEL 2000B 1st OR 2nd CHECK ASSEMBLY P/N 7010	each	\$ 21.42	Yes
AMES 1/2" MODEL 2000B COMPLETE RUBBER REBUILD P/N 701	each	\$ 13.09	Yes
AMES 1/2" MODEL 2000B DOUBLE CHECK VALVE, LESS VALVES	each	\$ 134.50	Yes
AMES 2000/3000 SS , 2.5" - 4" CHECK 1, P/N 7010097	each	\$ 152.60	Yes
AMES 2000/3000 SS , 2.5" - 4" CHECK 2, P/N 7010100	each	\$ 152.62	Yes
AMES 2000/3000SS, 6" CHECK 1, P/N 7010098	each	\$ 162.62	Yes
AMES 2000/3000SS, 6" CHECK 2, P/N 7010101	each	\$ 162.62	Yes
AMES 2000/3000SS, 8" CHECK 1, P/N 7010099	each	\$ 468.37	Yes
AMES 2000/3000SS, 8" CHECK 2, P/N 7010102	each	\$ 468.37	Yes
AMES 3/4" MODEL 2000BM3 DOUBLE CHECK VALVE, LESS VALV	each	\$ 87.32	Yes
AMES 3000BM1, 2" 1st CHECK ASSEMBLY P/N 7016200	each	\$ 63.87	Yes
AMES 3000BM1, 2" 2ND CHECK ASSEMBLY P/N 7016201	each	\$ 57.72	Yes
AMES 3000BM1, 2" COMPLETE RUBBER REBUILD P/N 7016202	each	\$ 17.32	Yes

Appendix A – User Fees Supporting Schedules

Materials				
Description	Cost Unit		Cost	Apply Overhead?
AMES 4000/5000SS, 2.5"-4" CHECK 1, P/N 7010107	each	\$	168.78	Yes
AMES 4000/5000SS, 6" CHECK 1, P/N 7010108	each	\$	181.09	Yes
AMES 4000/5000SS, RELIEF KIT, COMPLETE, P/N 7010114	each	\$	387.39	Yes
AMES 4000/5000SS, RELIEF KIT, RUBBER PARTS, P/N 7010113	each	\$	93.37	Yes
AMES COVER KIT 2 1/2" - 4" P/N 7010090	each	\$	146.46	Yes
AMES COVER KIT 6" P/N 7010092	each	\$	259.50	Yes
AMES COVER KIT 6"-8" P/N 7010091	each	\$	207.51	Yes
AMES COVER KIT 8" - 12" P/N7010093	each	\$	319.35	Yes
AMES LF2000B 1ST CHECK ASSEMBLY, 7016332, 3/4"	each	\$	14.81	Yes
AMES LF2000B 1ST CHECK ASSEMBLY, 7016334, 1 1/2"	each	\$	60.53	Yes
AMES LF2000B 1ST CHECK ASSEMBLY, 7016335, 2"	each	\$	62.10	Yes
AMES LF2000B 1ST OR 2ND CHECK ASSEMBLY, 7016333, 1"	each	\$	32.75	Yes
AMES LF2000B 2ND CHECK ASSEMBLY, 7016338, 3/4"	each	\$	14.81	Yes
AMES LF2000B 2ND CHECK ASSEMBLY, 7016340, 1 1/2"	each	\$	60.53	Yes
AMES LF2000B 2ND CHECK ASSEMBLY, 7016341, 2"	each	\$	62.10	Yes
AMES LF2000B COMPLETE RUBBER REBUILD KIT, 7016350, 3/4"	each	\$	12.84	Yes
AMES LF2000B COMPLETE RUBBER REBUILD KIT, 7016351, 1"	each	\$	13.37	Yes
AMES LF2000B COMPLETE RUBBER REBUILD KIT, 7016352, 1 1/.	each	\$	18.60	Yes
AMES LF2000B COMPLETE RUBBER REBUILD KIT, 7016353, 2"	each	\$	18.60	Yes
AMES LF4000B 1ST CHECK ASSEMBLY, 7016637, 3/4"	each	\$	18.47	Yes
AMES LF4000B 1ST CHECK ASSEMBLY, 7016639, 1 1/2"	each	\$	64.19	Yes
AMES LF4000B 1ST CHECK ASSEMBLY, 7016640, 2"	each	\$	68.13	Yes
AMES LF4000B 1ST CHECK ASSEMBLY, 7018650, 1"	each	\$	33.54	Yes
AMES LF4000B 2ND CHECK ASSEMBLY, 7016643, 3/4"	each	\$	15.19	Yes
AMES LF4000B 2ND CHECK ASSEMBLY, 7016645, 1 1/2"	each	\$	59.47	Yes
AMES LF4000B 2ND CHECK ASSEMBLY, 7016646, 2"	each	\$	60.53	Yes
AMES LF4000B 2ND CHECK ASSEMBLY, 7018651, 1"	each	\$	30.53	Yes
AMES LF4000B COMPLETE RUBBER REBUILD KIT, 7016377, 3/4"	each	\$	38.77	Yes
AMES LF4000B COMPLETE RUBBER REBUILD KIT, 7016379, 1 1/	each	\$	57.65	Yes
AMES LF4000B COMPLETE RUBBER REBUILD KIT, 7016380, 2"	each	\$	58.42	Yes
AMES LF4000B COMPLETE RUBBER REBUILD KIT, 7018656, 1"	each	\$	37.20	Yes
AMES LF4000B GOMPLETE ROBBER REBOILD RIT, 7018635, 1 AMES LF4000B RELIEF VALVE SSEMBLY, 7016365, 3/4"	each	\$	64.45	Yes
AMES LF4000B RELIEF VALVE SSEMBLY, 7010303, 3/4 AMES LF4000B RELIEF VALVE SSEMBLY, 7016367, 1 1/2"	each	\$	119.48	Yes
AMES LF4000B RELIEF VALVE SSEMBLY, 7016368, 2"	each	\$	166.12	Yes
AMES LF4000B RELIEF VALVE SSEMBLY, 7018654, 1"	each	\$	88.03	Yes
AMES RV HOSE P/N 7013343		\$	57.01	Yes
APOLLO / CONBRACO DC-4ALF 1ST OR 2ND CHECK RUBBER RI	each	\$ \$		
	each	\$	8.58	Yes
APOLLO / CONBRACO DC-4ALF 1ST OR 2ND CHECK RUBBER RI	each		8.58 10.48	Yes
APOLLO / CONBRACO DC-4ALF 1ST OR 2ND CHECK RUBBER RI	each	\$		Yes
APOLLO / CONBRACO DC 4ALE COMPLETE INTERNAL PARTS K	each	\$	11.44	Yes
APOLLO / CONBRACO DC 4ALE COMPLETE INTERNAL PARTS K	each	\$	54.05 52.65	Yes
APOLLO / CONBRACO DC 4ALE COMPLETE INTERNAL PARTS K	each	\$	52.65	Yes
APOLLO / CONBRACO DC-4ALF COMPLETE INTERNAL PARTS K	each	\$	64.90	Yes
APOLLO / CONBRACO DC-4ALF COMPLETE INTERNAL PARTS K	each	\$	85.77	Yes
APOLLO / CONBRACO RP-4ALF 1ST CHECK ASSEMBLY, 4A-004-	each	\$	37.16	Yes
APOLLO / CONBRACO RP-4ALF 1ST CHECK ASSEMBLY, 4A-005-	each	\$	37.64	Yes
APOLLO / CONBRACO RP-4ALF 1ST CHECK ASSEMBLY, 4A-007-	each	\$	47.16	Yes

Appendix A – User Fees Supporting Schedules

Materials			
Description	Cost Unit	Cost	Apply Overhead?
APOLLO / CONBRACO RP-4ALF 1ST CHECK ASSEMBLY, 4A-008-	each	\$ 56.70	Yes
APOLLO / CONBRACO RP-4ALF 2ND CHECK ASSEMBLY, 4A-004-	each	\$ 35.26	Yes
APOLLO / CONBRACO RP-4ALF 2ND CHECK ASSEMBLY, 4A-005-	each	\$ 35.51	Yes
APOLLO / CONBRACO RP-4ALF 2ND CHECK ASSEMBLY, 4A-007-	each	\$ 40.02	Yes
APOLLO / CONBRACO RP-4ALF 2ND CHECK ASSEMBLY, 4A-008-	each	\$ 49.54	Yes
APOLLO / CONBRACO RP-4ALF COMPLETE RUBBER REBUILD K	each	\$ 36.22	Yes
APOLLO / CONBRACO RP-4ALF COMPLETE RUBBER REBUILD K	each	\$ 36.22	Yes
APOLLO / CONBRACO RP-4ALF COMPLETE RUBBER REBUILD K	each	\$ 36.22	Yes
APOLLO / CONBRACO RP-4ALF COMPLETE RUBBER REBUILD K	each	\$ 46.69	Yes
APOLLO / CONBRACO RP-4ALF RELIEF VALVE ASSEMBLY, 4A-00	each	\$ 33.71	Yes
APOLLO / CONBRACO RP-4ALF RELIEF VALVE ASSEMBLY, 4A-00	each	\$ 42.85	Yes
APOLLO / CONBRACO RP-4ALF RELIEF VALVE ASSEMBLY, 4A-00	each	\$ 57.17	Yes
Apollo FPV repair kit 40LF-000-FPVR	each	\$ 59.43	Yes
BUSHING, REDUCER, 1" X 1-1/4"	each	\$ 4.23	Yes
BUSHING, REDUCER, 1" X 3/4"	each	\$ 2.49	Yes
BUSHING, REDUCER, 1/2" X 1/4"	each	\$ 1.19	Yes
BUSHING, REDUCER, 1-1/2" X 1"	each	\$ 5.41	Yes
BUSHING, REDUCER, 1-1/2" X 1-1/4"	each	\$ 5.41	Yes
BUSHING, REDUCER, 1-1/2" X 3/4"	each	\$ 6.62	Yes
BUSHING, REDUCER, 1-1/4" X 1"	each	\$ 4.24	Yes
BUSHING, REDUCER, 2" CC X 1" CC	each	\$ 37.90	Yes
BUSHING, REDUCER, 2" CC X 1-1/2" CC	each	\$ 28.30	Yes
BUSHING, REDUCER, 2" CC X 3/4" CC	each	\$ 37.06	Yes
BUSHING, REDUCER, 2" X 1"	each	\$ 9.65	Yes
	each	\$ 8.02	Yes
BUSHING, REDUCER, 2" X 1-1/2" BUSHING, REDUCER, 2" X 1-1/4"	each	\$ 8.02	Yes
BUSHING, REDUCER, 2" X 3/4"	each	\$ 9.65	Yes
	each	\$ 16.02	Yes
BUSHING, REDUCER, 2-1/2" X 2"			
BUSHING, REDUCER, 3" X 2"	each	\$ 42.22	Yes
BUSHING, REDUCER, 3/4" X 1/2"	each	\$ 1.64	Yes
BUSHING, REDUCER, 3/4" X 1/4"	each	\$ 1.98	Yes
CAPS, PIPE, 1 1/2"	each	\$ 6.38	Yes
CAPS, PIPE, 1 1/4"	each	\$ 4.73	Yes
CAPS, PIPE, 1"	each	\$ 3.10	Yes
CAPS, PIPE, 2"	each	\$ 10.81	Yes
CAPS, PIPE, 3/4"	each	\$ 1.98	Yes
CORP STOP, 1" CC X COMP	each	\$ 43.27	Yes
CORP STOP, 1" CC X INCREASING MIP	each	\$ 40.60	Yes
CORP STOP, 1" MIP X INCREASING MIP	each	\$ 29.57	Yes
CORP STOP, 1-1/2" CC X MIP	each	\$ 89.36	Yes
CORP STOP, 1-1/2" MIP X MIP	each	\$ 89.00	Yes
CORP STOP, 2" CC X MIP	each	\$ 152.41	Yes
CORP STOP, 2" MIP X MIP	each	\$ 151.65	Yes
CORP STOP, 3/4" CC X COMP	each	\$ 32.91	Yes
CORP STOP, 3/4" CC X INCREASING MIP	each	\$ 31.88	Yes
CORP STOP, 3/4" MIP X INCREASING MIP	each	\$ 19.54	Yes
COUPLING, 1"	each	\$ 3.77	Yes

Appendix A – User Fees Supporting Schedules

Mo	aterials			
Description	Cost Unit		Cost	Apply Overhead?
COUPLING, 1-1/2"	each	\$	8.02	Yes
COUPLING, 1-1/4"	each	\$	5.90	Yes
COUPLING, 2"	each	\$	13.19	Yes
COUPLING, 3/4"	each	\$	2.49	Yes
COUPLING, REDUCER 1" X 3/4"	each	\$	4.97	Yes
COUPLING, REDUCER 1-1/2" X 1"	each	\$	10.12	Yes
COUPLING, REDUCER 1-1/2" X 1-1/4"	each	\$	10.12	Yes
COUPLING, REDUCER 1-1/2" X 3/4"	each	\$	11.40	Yes
COUPLING, REDUCER 1-1/4" X 1"	each	\$	8.02	Yes
COUPLING, REDUCER 1-1/4" X 3/4"	each	\$	8.02	Yes
COUPLING, REDUCER 2" X 1"	each	\$	16.95	Yes
COUPLING, REDUCER 2" X 1-1/2"	each	\$	15.04	Yes
COUPLING, REDUCER 2" X 1-1/4"	each	\$	15.04	Yes
COUPLING, REDUCER 2-1/2" X 1-1/2"	each	\$	26.64	Yes
COUPLING, REDUCER 2-1/2" X 2"	each	\$	26.64	Yes
COUPLING, REDUCER 3/4" X 1/2"	each	\$	2.99	Yes
CURB STOP, 1" CTS X MTR	each	\$	69.41	Yes
CURB STOP, 1" FIP X FIP	each	\$	55.89	Yes
CURB STOP, 1"CTS COMP X 3/4" MTR	each	\$	50.75	Yes
CURB STOP, 3/4" CTS X MTR	each	\$	47.00	Yes
CURB STOP, 3/4" FIP X FIP	each	\$	36.46	Yes
DETECTOR CHECK, 2"	each	\$	1,641.50	Yes
DOUBLE CHECK VALVE 1 1/4"	each	\$	185.30	Yes
DOUBLE CHECK VALVE ASSEMBLY 8"	each	\$	4,683.00	Yes
DOUBLE CHECK VALVE ASSEMBLY, 3"	each	\$	1,349.50	Yes
DOUBLE CHECK VALVE ASSEMBLY, 4"	each	\$	1,595.80	Yes
DOUBLE CHECK VALVE ASSEMBLY, 6"	each	\$	2,492.60	Yes
DOUBLE CHECK VALVE, 1 1/2"	each	\$	218.40	Yes
DOUBLE CHECK VALVE, 1"	each	\$	102.74	Yes
DOUBLE CHECK VALVE, 2"	each	\$	241.27	Yes
DOUBLE CHECK VALVE, 3/4"	each	\$	87.12	Yes
DOUBLE DETECTOR CHECK 10"	each	\$	7,747.00	Yes
DOUBLE DETECTOR CHECK 12"	each	\$	10,198.00	Yes
DOUBLE DETECTOR CHECK 4"	each	\$	1,859.00	Yes
DOUBLE DETECTOR CHECK 6"	each	\$	2,971.50	Yes
DOUBLE DETECTOR CHECK 8"	each	\$	4,894.00	Yes
ELL 45, 1 1/2"	each	\$	10.39	Yes
ELL 45, 1"	each	\$	5.18	Yes
ELL 45, 2"	each	\$	16.84	Yes
ELL 45, 3/4"	each	\$	3.07	Yes
ELL 90, 1"	each	\$	4.74	Yes
ELL 90, 1-1/2"	each	\$	13.08	Yes
ELL 90, 1-1/4"	each	\$	7.53	Yes
ELL 90, 2"	each	\$	15.31	Yes
ELL 90, 3/4"	each	\$	3.07	Yes
ELL 90, REDUCER 1" X 3/4"	each	\$	5.90	Yes
•		*		

Appendix A – User Fees Supporting Schedules

Materials			
Description	Cost Unit	Cost	Apply Overhead?
ELL 90, REDUCER 1-1/2" X 1"	each	\$ 11.63	Yes
ELL 90, REDUCER 1-1/4" X 1"	each	\$ 9.21	Yes
ELL 90, REDUCER 2" X 1-1/2"	each	\$ 21.45	Yes
ELL 90, REDUCER 2-1/2" X 2"	each	\$ 36.36	Yes
FLANGE ADAPTER 2" X 1-1/2" (FORD A67-NL) OR APPROVED EQ	each	\$ 156.28	Yes
FREEZE VALVE 3/4"	each	\$ 47.70	Yes
HYDRANT SWIVEL, 2.5" HYDRANT SWIVEL X 2" MIP	each	\$ 40.85	Yes
METER "SPUD", STRAIGHT COUPLING 1"X 2.5" LONG	each	\$ 10.22	Yes
METER "SPUD", STRAIGHT COUPLING, 1"x 2" LONG	each	\$ 9.92	Yes
METER ADAPTER, 1 1/2" FLANGE X 1" METER SWIVEL	each	\$ 98.56	Yes
METER ADAPTER, 3/4" METER TO 1" METER SIZE	each	\$ 13.00	Yes
METER ADAPTER, 5/8" METER TO 3/4" METER SIZE	each	\$ 11.11	Yes
METER ADAPTER, 5/8" x 3/4" METER TO 1" METER SIZE	each	\$ 16.94	Yes
METER FLANGE, 1 1/2" FIP	each	\$ 29.53	Yes
METER FLANGE, 1 1/2" MIP	each	\$ 31.91	Yes
METER FLANGE, 2" FIP	each	\$ 38.57	Yes
METER FLANGE, 2" MIP	each	\$ 42.57	Yes
METER RESETTER. 1" X 10"	each	\$ 146.62	Yes
METER RESETTER, 1" X 15"	each	\$ 153.36	Yes
METER RESETTER, 5/8" X 3/4" X 12"	each	\$ 89.32	Yes
	each	\$ 92.60	Yes
METER RESETTER, 5/8" X 3/4" X 15"			
METER RESETTER, 5/8" X 3/4" X 18"	each	\$ 103.88	Yes
METER RESETTER, 5/8" X 3/4" X 7"	each	\$ 86.81	Yes
METER RESETTER, 5/8" X 3/4" X 9"	each	\$ 89.32	Yes
METER SPUD, STRAIGHT COUPLING 3/4" x 2" LONG	each	\$ 6.63	Yes
METER SPUD, STRAIGHT COUPLING 3/4" x 2.25" LONG	each	\$ 6.63	Yes
METER SPUD, STRAIGHT COUPLING 3/4" x 3" LONG	each	\$ 8.04	Yes
METER SPUD, STRAIGHT COUPLING 3/4"x 2.5" LONG	each	\$ 6.63	Yes
METER X FIP CONNECTION, 1"	each	\$ 14.01	Yes
METER X FIP CONNECTION, 3/4"	each	\$ 9.71	Yes
NIPPLE, 1" X 10"	each	\$ 10.70	Yes
NIPPLE, 1" X 12"	each	\$ 12.77	Yes
NIPPLE, 1" X 2"	each	\$ 2.52	Yes
NIPPLE, 1" X 24"	each	\$ 26.80	Yes
NIPPLE, 1" X 3"	each	\$ 3.39	Yes
NIPPLE, 1" X 4"	each	\$ 4.41	Yes
NIPPLE, 1" X 5"	each	\$ 5.43	Yes
NIPPLE, 1" X 6"	each	\$ 6.48	Yes
NIPPLE, 1" X CLOSE	each	\$ 2.05	Yes
NIPPLE, 1/2" x 48"	each	\$ 27.65	Yes
NIPPLE, 1-1/2" X 12"	each	\$ 22.40	Yes
NIPPLE, 1-1/2" X 18"	each	\$ 35.28	Yes
NIPPLE, 1-1/2" X 2"	each	\$ 4.31	Yes
NIPPLE, 1-1/2" X 24"	each	\$ 47.02	Yes
NIPPLE, 1-1/2" X 3"	each	\$ 5.94	Yes
NIPPLE, 1-1/2" X 4"	each	\$ 7.73	Yes
NIPPLE, 1-1/2" X 5"	each	\$ 9.60	Yes
NIPPLE, 1-1/2" X 6"	each	\$ 11.42	Yes

Appendix A – User Fees Supporting Schedules

Materi	ais				
Description	Cost Unit	Cost	Apply Overhead?		
NIPPLE, 1-1/2" X CLOSE	each	\$ 4.00	Yes		
NIPPLE, 1-1/4" X 3"	each	\$ 4.71	Yes		
NIPPLE, 1-1/4" X 6"	each	\$ 9.05	Yes		
NIPPLE, 1-1/4" X CLOSE	each	\$ 3.08	Yes		
NIPPLE, 2" X 12"	each	\$ 28.90	Yes		
NPPLE, 2" X 18"	each	\$ 45.52	Yes		
NIPPLE, 2" X 24"	each	\$ 60.70	Yes		
IIPPLE, 2" X 3"	each	\$ 7.60	Yes		
NPPLE, 2" X 4"	each	\$ 9.95	Yes		
NPPLE, 2" X 5"	each	\$ 12.30	Yes		
NIPPLE, 2" X 6"	each	\$ 14.68	Yes		
NIPPLE, 2" X CLOSE	each	\$ 6.10	Yes		
WPPLE, 3/4" X 10"	each	\$ 7.16	Yes		
WPPLE, 3/4" X 12"	each	\$ 8.52	Yes		
NIPPLE, 3/4" X 2"	each	\$ 1.75	Yes		
NPPLE, 3/4" X 24"	each	\$ 17.88	Yes		
NPPLE, 3/4" X 3"	each	\$ 2.34	Yes		
NPPLE, 3/4" X 4"	each	\$ 3.05	Yes		
NPPLE, 3/4" X 5"	each	\$ 3.65	Yes		
NIPPLE, 3/4" X 6"	each	\$ 4.45	Yes		
IIPPLE, 3/4" X 8"	each	\$ 5.86	Yes		
		\$			
IIPPLE, 3/4" X CLOSE	each	\$ 1.39 2.37	Yes		
PLUG, 1"	each		Yes		
PLUG, 1"	each	\$ 7.63	Yes		
PLUG, 1/2"	each	\$ 1.58	Yes		
PLUG, 1/4"	each	\$ 0.86	Yes		
PLUG, 1-1/2"	each	\$ 4.50	Yes		
PLUG, 1-1/2"	each	\$ 20.64	Yes		
PLUG, 1-1/4"	each	\$ 3.53	Yes		
PLUG, 2"	each	\$ 7.09	Yes		
PLUG, 2"	each	\$ 35.35	Yes		
PLUG, 3/4"	each	\$ 1.80	Yes		
PLUG, 3/4"	each	\$ 5.24	Yes		
RCLM 1" BALL VALVE CTS COMP. X METER SWIVEL	each	\$ 70.89	Yes		
RCLM 1" BALL VALVE FIP X FIP	each	\$ 57.38	Yes		
RCLM 2" BALL VALVE FIP X FIP	each	\$ 165.75	Yes		
RCLM 3/4" BALL VALVE	each	\$ 37.97	Yes		
RCLM BALL CORP 1" CC X COMP	each	\$ 46.93	Yes		
RCLM BALL CORP 1" CC X INCREASING MIP	each	\$ 43.96	Yes		
RCLM BALL CORP 2" CC X MIP	each	\$ 155.45	Yes		
REDUCER, 4" MJ x 3" MJ (DUCTILE)	each	\$ 114.00	Yes		
REDUCER, 6" MJ x 4" MJ (DUCTILE)	each	\$ 126.00	Yes		
REDUCER, 8" MJ x 6" MJ (DUCTILE)	each	\$ 183.00	Yes		
RP DEVICE 1 1/2"	each	\$ 230.50	Yes		
RP DEVICE 1"	each	\$ 132.55	Yes		
RP DEVICE 10"	each	\$ 7,846.00	Yes		
RP DEVICE 2"	each	\$ 290.80	Yes		
RP DEVICE 3"	each	\$ 1,688.50	Yes		
RP DEVICE 3/4"	each	\$ 131.40	Yes		

Appendix A – User Fees Supporting Schedules

Materials				
Description	Cost Unit		Cost	Apply Overhead?
RP DEVICE 4"	each	\$	2,059.00	Yes
RP DEVICE 6"	each	\$	3,332.00	Yes
RP DEVICE 8"	each	\$	6,234.00	Yes
TEE, 1"	each	\$	6.70	Yes
TEE, 1" X 1" X 3/4"	each	\$	8.25	Yes
TEE, 1-1/2"	each	\$	12.93	Yes
TEE, 2"	each	\$	21.20	Yes
TEE, 3/4"	each	\$	3.77	Yes
UNION, 1 1/2" CTS	each	\$	47.64	Yes
UNION, 1" CTS	each	\$	14.23	Yes
UNION, 2" CTS	each	\$	64.30	Yes
UNION, 3/4" CTS	each	\$	12.44	Yes
VALVE, ANGLE 1-1/2" FIP X METER FLANGE	each	\$	153.73	Yes
VALVE, ANGLE 2" FIP X METER FLANGE	each	\$	181.40	Yes
VALVE, ANGLE METER 1" FIP X METER SWIVEL	each	\$	70.90	Yes
VALVE, ANGLE METER 3/4" FIP X METER SWIVEL	each	\$	47.05	Yes
VALVE, BALL 1-1/2" FIP X 1-1/2" FIP	each	\$	112.95	Yes
		\$		
VALVE, BALL 2" FIP X 2" FIP	each		164.54	Yes
VALVE, BALL STRAIGHT 1-1/2" FIP X METER FLANGE VALVE. BALL STRAIGHT 2" FIP X METER FLANGE	each	\$	117.34	Yes
•	each	\$	186.94	Yes
WATTS LF719 COMPLETE INTERNAL PARTS KIT, 889084, 3/4"	each	\$	56.85	Yes
WATTS LF719 COMPLETE INTERNAL PARTS KIT, 889085, 1"	each	\$	59.22	Yes
WATTS LF719 COMPLETE INTERNAL PARTS KIT, 889086, 1 1/2"	each	\$	108.74	Yes
WATTS LF719 COMPLETE INTERNAL PARTS KIT, 889087, 2"	each	\$	111.36	Yes
WATTS LF719 COMPLETE RUBBER REBUILD KIT, 889079, 3/4"	each	\$	27.52	Yes
WATTS LF719 COMPLETE RUBBER REBUILD KIT, 889080, 1"	each	\$	33.41	Yes
WATTS LF719 COMPLETE RUBBER REBUILD KIT, 889081, 1 1/2"	each	\$	35.38	Yes
WATTS LF719 COMPLETE RUBBER REBUILD KIT, 889082, 2"	each	\$	36.03	Yes
WATTS LF919 1ST CHECK ASSEMBLY, 888111, 3/4"	each	\$	34.72	Yes
WATTS LF919 1ST CHECK ASSEMBLY, 888112, 1"	each	\$	34.72	Yes
WATTS LF919 1ST CHECK ASSEMBLY, 888113, 1 1/2"	each	\$	63.67	Yes
WATTS LF919 1ST CHECK ASSEMBLY, 888114, 2"	each	\$	68.13	Yes
WATTS LF919 2ND CHECK ASSEMBLY, 888116, 3/4"	each	\$	31.56	Yes
WATTS LF919 2ND CHECK ASSEMBLY, 888117, 1"	each	\$	31.60	Yes
WATTS LF919 2ND CHECK ASSEMBLY, 888118, 1 1/2"	each	\$	59.47	Yes
WATTS LF919 2ND CHECK ASSEMBLY, 888119, 2"	each	\$	60.53	Yes
WATTS LF919 COMPLETE RUBBER REBUILD KIT, 888141, 3/4"	each	\$	37.20	Yes
WATTS LF919 COMPLETE RUBBER REBUILD KIT, 888142, 1"	each	\$	38.77	Yes
WATTS LF919 COMPLETE RUBBER REBUILD KIT, 888143, 1 1/2"	each	\$	47.03	Yes
WATTS LF919 COMPLETE RUBBER REBUILD KIT, 888144, 2"	each	\$	49.00	Yes
WATTS LF919 RELIEF VALVE ASSEMBLY, 888131, 3/4" - 1"	each	\$	91.44	Yes
WATTS LF919 RELIEF VALVE ASSEMBLY, 888132, 1 1/4" - 2"	each	\$	120.56	Yes
WILKINS 975 XL2 RELIEF VALVE INTERNAL MODULE, RK114-975	each	\$	90.42	Yes
WILKINS 975 XL2 RELIEF VALVE INTERNAL MODULE, RK34-975V	each	\$	49.54	Yes
WILKINS 975XL2 1ST CHECK ASSEMBLY, RK114-975XL-CK1, 1 1/	each	\$	48.58	Yes
WILKINS 975XL2 1ST CHECK ASSEMBLY, RK34-975XL-CK1, 3/4" -	each	\$	24.32	Yes
WILKINS 975XL2 2ND CHECK ASSEMBLY, RK114-975XL-CK2, 1 1/	each	\$	42.78	Yes
WILKINS 975XL2 2ND CHECK ASSEMBLY, RK34-975XL-CK2, 3/4"	each	\$	22.59	Yes
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Appendix A – User Fees Supporting Schedules

Materials				
Description	Cost Unit	Cost	Apply Overhead?	
WILKINS 975XL2 COMPLETE RUBBER REBUILD KIT, RK114-975X	each	\$ 48.95	Yes	
WILKINS 975XL2 COMPLETE RUBBER REBUILD KIT, RK34-975XL	each	\$ 26.32	Yes	
WLKINS 950XLT2 COMPLETE INTERNAL PARTS KIT, RK114-950>	each	\$ 57.90	Yes	
NLKINS 950XLT2 COMPLETE INTERNAL PARTS KIT, RK34-950XL	each	\$ 32.63	Yes	
NLKINS 950XLT2 COMPLETE RUBBER REBUILD KIT, RK114-950	each	\$ 22.63	Yes	
NLKINS 950XLT2 COMPLETE RUBBER REBUILD KIT, RK34-950X	each	\$ 16.32	Yes	
			Yes	
Meter Lock Set	each	\$ 30.00	Yes	
B"x8" pvc to clay fernco	each	\$ 14.12	Yes	
8" SDR 35 pipe	each	\$ 3.18	Yes	
8"x8"x4" Wye	each	\$ 37.16	Yes	
4" Two Way C/O Tee	each	\$ 22.75	Yes	
4" Hub	each	\$ 15.32	Yes	
4" cap	each	\$ 9.50	Yes	
4" SCH 40 Pipe	each	\$ 12.55	Yes	
4" SDR 35 Pipe	each	\$ 32.22	Yes	
4" SCH 40 Adapter	each	\$ 0.84	Yes	
4 Con 40 Maupici	each	\$ 62.00	Yes	
Equipment				
Description	Cost Unit	Cost	Apply Overhead?	
Direction Bore	per Hour	\$57.80	Yes	
Air Compressor	per Hour	\$6.71	Yes	
Backhoe (large)	per Hour	\$33.03	Yes	
Bobcat compact excavator	per Hour	\$16.80	Yes	
Bobcat compact track loader	per Hour	\$14.37	Yes	
Dump Truck	per Hour	\$25.69	Yes	
/ac-con	per Hour	\$203.73	Yes	
Pump	per Hour	\$10.03	Yes	
Saw	per Hour	\$3.09	Yes	
Compactor - Plate	per Hour	\$1.76	Yes	
•	per Hour	\$7.53	Yes	
		\$72.77	Yes	
TV Truck	per Hour			
TV Truck Small Sample Meters (pH Temp, Dissolved Oxgen, Turbidity, Conduc	per Hour	\$3.50	Yes	
TV Truck Small Sample Meters (pH Temp, Dissolved Oxgen, Turbidity, Conduc Small Lab Meters (Mettler Balance, Thermo Precisison Oven)	per Hour per Hour	\$3.50 \$5.00	Yes	
TV Truck Small Sample Meters (pH Temp, Dissolved Oxgen, Turbidity, Conduc Small Lab Meters (Mettler Balance, Thermo Precisison Oven) Dionex ICC-2000	per Hour per Hour per Hour	\$3.50 \$5.00 \$20.00	Yes Yes	
Safety Trailer TV Truck Small Sample Meters (pH Temp, Dissolved Oxgen, Turbidity, Conduc Small Lab Meters (Mettler Balance, Thermo Precisison Oven) Dionex ICC-2000 Seal Analytical Quattro Cayenta	per Hour per Hour	\$3.50 \$5.00	Yes	

Appendix B – User Fees Supporting Schedules

Appendix B WATER, SEWER, AND LAWN IMPACT FEES

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

Schedule 1

Name													Water Functional			
Math													Alloc	ation	Sewer Function	onal Allocation
Part							Life of		ENR		Contributed/					
Commonstage Pauli De Pillar III Colle Pillar	Asset	Dept	Location	Asset Description	Original Cost	Year		Net Book		RCNLD	•	Admin	Distribution	Supply /	Collection	Treatment
Decomposition Pulpo Pulpo TILL SISP PULPO PULPO PULPO PULPO TILL SISP PULPO PULPO PULPO PULPO PULPO PULPO PULPO PULPO TILL SISP PULPO	Number	Сре	Location	Asset Section	original cost	Acquired		Value		HOHED	2	Assets	Distribution	Treatment	concensi	
	0000011560	DUI100 DUID LITU	O164 DIL MAINT	INDONIMORKER AUTONI SCOTCHMANI #4014 C	¢5 005	1005		¢0		¢n.	_	¢n.	\$0	ėn.	¢0	Š0
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0000002224 PUIDO PIBUTIL 1057 PUIDO PRT 0057 PUIDO PR																
0.000002244 PULSO PUB UTILL 1979																
COMOZIZARE PULDO PUB UTILL GIS PS DE SWERT PULT SHERRE SE,090 2003 5 50 1.94 50 50 50 50 50 50 50 5											• -					
0000002249 PULDO PUB UTILL 1016 PU SWERT PULTES SHORTY """ "THANKPORTER" \$6,000 200 \$ 5 0 1.94 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5							-									
0000002288 PULDO PUBLITI 0158 PU ANNIN 01111 YEAPT TEATH SHOPITER* 58,000 2004 10 50 1.88 50 50 50 50 50 50 50							-									
							_									
0000002279 PUIDO PIBUTIL 0164 PU MANIT CORMAN-RUPP TRANSPIROMP S14,84 2004 10 50 1.83 50 50 50 50 50 50 50 5											*-		*-			
00000022477 PUIDO PIBUTIL 0164 PU MANNT SCORMAN-RUPE TRANSPORME \$1,43.84 2004 10 \$0 \$0 \$20 \$0 \$0 \$0 \$0																
0000002479 PU100 PUB UTIL 0164 PU MAINT 0164 PU MAINT							_				•					
00000024284 PLIJOO PUBLUTIL 015 PU INTERN MSIGMA PORTABLE FLOW MTR \$75.40 2000 10 \$0 2.09 \$0 \$0 \$0 \$0 \$0 \$0 \$0																
												-				
											*-					
0000026451 PUIDO PUB UTIL 179 PULIFT ST GENERATOR (GZS81 \$12,950 2011 10 \$0 2.05 \$0 \$0 \$0 \$0 \$0 \$0 \$0																
0000026453 PULIO PUB UTIL 0164 PU MAINT GENERATOR MS PLANT \$13,950 201 10 50 2.05 \$0 50 50 50 50 50 50				•												
00000264545 PULIO PUB UTIL 0179 PULIFT ST 1999 Caterpillar Generator/G2584 \$23,875 2001 10 \$0 2.05 \$0 \$0 \$0 \$0 \$0 \$0 \$0																
0000024545 PU100 PUB UTIL 0159 P U LIFT ST 1999 Caterpiller Generator/G2SE5 \$31,575 2001 10 \$0 2.05 \$0 \$0 \$0 \$0 \$0 \$0 \$0				GENERATOR MS PLANT												
	0000026454	PU100 PUB UTIL	0179 PU LIFT ST	1999 Caterpillar Generator/G2584			10		2.05					\$0		
0000027155 PU100 PUB UTIL 0169 PU AB	0000026467	PU100 PUB UTIL	0157 PU IND PRT	900 MAX PORTABLE SAMPLER IPP SIGMA4	\$6,786		10		1.99	\$0				\$0	\$0	
0000027718 PU100 PUB UTIL 0163 PU SEWER GRANITE XP SOFTWARE \$9,300 2004 5 \$0,000 1.83 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0																
0000027278 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3062 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000026964	PU100 PUB UTIL	0166 PU LAB	AA SPECTROMETER W/ DELL GX260 &	\$50,635	2002	10	\$0	1.99	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027279 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3053 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027135	PU100 PUB UTIL	0163 PU SEWER	GRANITE XP SOFTWARE	\$9,300	2004	5	\$0	1.83	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027270 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3059 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027268	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3062	\$27,500	2005	5		1.75	\$0				\$0		
0000027271 PU100 PUB UTIL	0000027269	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3053	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027272 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3066 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027270	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3050	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027273 PU100 PUB UTIL	0000027271	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3059	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027274 PU100 PUB UTIL	0000027272	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3060	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027275 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3052 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027273	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3065	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027276 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3056 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027274	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3048	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027277 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3054 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027275	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3052	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027278 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3058 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027276	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3056	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027279 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3055 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027277	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3054	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027415 PU100 PUB UTIL 0166 PU LAB PC TITRATE SYSTEM PLUS \$28,172 2005 10 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027278	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3058	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027413 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3054 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027279	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3055	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027414 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3057 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027285	PU100 PUB UTIL	0166 PU LAB	PC TITRATE SYSTEM PLUS	\$28,172	2005	10	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027415 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3049 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027413	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3064	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027416 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3063 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027414	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3057	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027417 PU100 PUB UTIL 0179 PU LIFT ST 2005 Generac 80kw Generator/G3061 \$27,500 2005 5 \$0 1.75 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0000027415	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3049	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0000027416	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3063	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0000027417	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3061	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0000027418	PU100 PUB UTIL	0179 PU LIFT ST	2005 Generac 80kw Generator/G3051	\$27,500	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu		Sewer Function	onal Allocation
												Alloc	ation		
Asset	Dept	Location	Asset Description	Original Cost	Year	Life of Asset	Net Book	ENR Escalation	RCNLD	Contributed/ Excluded	Admin	Distribution	Supply /	Collection	Treatment
Number	Бері	Location	Asset Description	Original Cost	Acquired	(Years)	Value	Factor 1	KCNLD	Assets Value 2	Assets	Distribution	Treatment	Collection	rreatment
0000027486	PU100 PUB UTIL	0157 PU IND PRT	PORTABLE SAMPLER SIGMA 900 MAX	\$6,845	2005	5	\$0	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL	0166 PU LAB	XP ANALYTICAL BALANCE	\$5,167	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		PT878 PORTABLE FLOWMETER	\$5,047	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027899	PU100 PUB UTIL	0166 PU LAB	PHOENIX 8000 TOC ANALYZER	\$24,936	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027917	PU100 PUB UTIL	0167 PU WATER D	L/P FORD AKRON COMPLETE TEST BENCH	\$15,174	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027918	PU100 PUB UTIL	0167 PU WATER D	L/P FORD INDY COMPLETE TEST	\$10,970	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027930	PU100 PUB UTIL	0167 PU WATER D	VALVE EXERCISER WITH VITALS	\$19,378	2006	10	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000027938	PU100 PUB UTIL	0166 PU LAB	PERKINELMER AUTOSAMPLER AS 93 PLUS	\$7,286	2006	5	\$0	1.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000028296	PU100 PUB UTIL	0163 PU SEWER	AIR UTILITY PIPE CUTTER	\$6,539	2007	5	\$0	1.63	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000028413	PU100 PUB UTIL	0163 PU SEWER	PORTABLE VIDEO INSPECTION SYSTEM	\$11,435	2007	10	\$0	1.63	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000028422	PU100 PUB UTIL	0166 PU LAB	B+L QUAATRO ANALYZER 4 CHANNEL	\$49,997	2007	10	\$0	1.63	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000028737	PU100 PUB UTIL	0164 PU MAINT	VECTRAX KNEE STYLE MILLING MACHINE	\$14,486	2008	10	\$0	1.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		BD50 BLOCK DIGESTION SYSTEM	\$6,096	2008	5	\$0	1.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	Hydra-Stop Insertion System	\$32,176	2009	10	\$0	1.52	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		Seal Analytical XY-2 Sampler	\$8,218	2008	8	\$0	1.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	InfoWater Exec Suite 6.0 Software	\$15,500	2008	5	\$0	1.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	Fujitsu FI-6770 Scanner	\$5,987	2009	5	\$0	1.52	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		San Sewer Pump Station LS#24	\$19,510	1980	999	\$19,510	3.30	\$64,455	\$0	\$0	\$0	\$0	\$64,455	\$0
		0000 UNASSIGNED	Well Site - Water Well #76	\$80,365	1980	999	\$80,365	3.30	\$265,506	\$0	\$0	\$0	\$265,506	\$0	\$0
	PU100 PUB UTIL		Marshall Street Sewage	\$418,018	1926	999	\$418,018	41.01	\$17,144,631	\$0	\$0	\$0	\$0	\$0	\$17,144,631
			Marshall Street Sewage	\$5,532	1946	999	\$5,532	16.14	\$89,259	\$0	\$0	\$0	\$0	\$0	\$89,259
	PU100 PUB UTIL		Sani Sewer Pump Station LS#03	\$1,106	1946	999	\$1,106	16.14	\$17,847	\$0	\$0	\$0	\$0	\$17,847	\$0
			Sanitary Sewer Pumping Station	\$21,140	1979	999	\$21,140	3.46	\$73,176	\$0	\$0	\$0	\$0	\$73,176	\$0
			Clearwater East Sewer Plant	\$17,471	1943	999	\$17,471	18.56	\$324,237	\$0	\$0	\$0	\$0	\$0	\$324,237
	PU100 PUB UTIL		Clearwater East Sewer Plant	\$2,184	1960	999	\$2,184	8.40	\$18,341	\$0	\$0	\$0	\$0	\$0	\$18,341
			Pump Station LS#45	\$291,530	1975	999	\$291,530	4.17	\$1,216,126	\$0	\$0	\$0	\$0	\$1,216,126	\$0
			NE Treatment Plant/N Clearwater	\$223,998	1974	999	\$223,998	4.37	\$979,035	(\$290,084)	\$0	\$0	\$0	\$0	\$688,950
		0000 UNASSIGNED	Eastland Blvd Well Site	\$23,237	1975	999	\$23,237	4.17	\$96,932	\$0	\$0	\$0	\$96,932	\$0	\$0
		0000 UNASSIGNED	Vacant land north of N.E.	\$12,813	1973	999	\$12,813	4.58	\$58,674	\$0	\$58,674	\$0	\$0	\$0	\$0
			Reservoir Site	\$25,071	1964	999	\$25,071	6.97	\$174,706	\$0	\$0	\$0	\$174,706	\$0	\$0
			Lift Station #50	\$64,233	2008	999	\$64,233	0.96	\$61,828	\$0	\$0	\$0	\$0	\$61,828	\$0
		0130 PUB WK CPX	Bldg Public Serv Complex from 422	\$4,651	1986	33	\$0	3.03	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY88	\$15,163	1987	33	\$0 \$0	2.95	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY89	\$243	1988	33	\$0	2.88	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY89	\$411,650	1988	33	\$0	2.88	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
		0130 PUB WK CPX 0130 PUB WK CPX	Bldg Public Serv Complex FY90	\$1,937	1989 1989	33 33	\$0 \$0	2.82 2.82	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY90 Bldg Public Serv Complex FY90	\$478 \$88,444	1989	33	\$0 \$0	2.82	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Bldg Public Serv Complex FY90 Bldg Public Serv Complex FY98	\$88,444 \$14,150	1989	33	\$0 \$3,216	2.82	\$7,181	\$0 \$0	\$0 \$7,181	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY01	\$67,146	2000	33	\$21,365	2.23	\$44,668	\$0 \$0	\$44,668	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		0130 PUB WK CPX	Bldg Public Serv Complex FY02	\$1,789	2000	33	\$623	2.05	\$1,279	\$0	\$1,279	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	PU100 PUB UTIL	0166 PU LAB	Laboratory Building FY02 Adds	\$6,179	2001	33	\$2,153	2.05	\$4,416	\$0 \$0	\$4,416	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Laboratory Building FY02 Adds	\$2,223,909	2001	33	\$842,390	1.99	\$1,675,869	\$0 \$0	\$1,675,869	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		0000 UNASSIGNED	PS Complex AJE 239-89	\$91,288	1988	33	\$0	2.88	\$1,075,805	\$0	\$0	\$0 \$0	\$0	\$0	\$0
	PU100 PUB UTIL	0000 UNASSIGNED	Land Improv AJE 260-90	\$13,403	1989	33	\$0 \$0	2.82	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL	0000 UNASSIGNED	Land Improv AJE 250-90	\$9,044	1989	33	\$0 \$0	2.82	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
		0000 UNASSIGNED	Land Improv 1991	\$13,403	1990	33	\$203	2.75	\$558	\$0 \$0	\$558	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL	0000 UNASSIGNED	Land Improv 1991 Land Improv 1992	\$12,021	1991	33	\$546	2.69	\$1,470	\$0	\$1,470	\$0	\$0	\$0	\$0
	PU100 PUB UTIL	0000 UNASSIGNED	Land Improv 1993	\$17,550	1992	33	\$1,330	2.61	\$3,469	\$0	\$3,469	\$0	\$0	\$0	\$0
		0000 UNASSIGNED	Land Improv General	\$3,595	1966	33	\$0	12.76	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
3000030014		1113 011 00101111		<i>45,555</i>	1500	33	70	12.70	Ψ.	~~	~~	ΨŪ	ΨŪ	~~	~~

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu		Sewer Function	onal Allocation
												Alloc	ation		
Asset	_				Year	Life of	Net Book	ENR		Contributed/	Admin		Supply /	l	_
Number	Dept	Location	Asset Description	Original Cost	Acquired	Asset	Value	Escalation	RCNLD	Excluded	Assets	Distribution	Treatment	Collection	Treatment
				40.000		(Years)	4.0	Factor 1	40	Assets Value 2	40	40	40	40	40
	PU100 PUB UTIL		Land Improv General	\$2,876	1988	33	\$0 \$0	2.88	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
	PU100 PUB UTIL PU100 PUB UTIL		Land Improv General	\$13,119	1988	33 33		2.88 2.41		\$0 \$0	\$0 \$10,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Land Improv General 1995	\$58,234 \$7,535	1994 1995	33	\$7,941 \$1,256	2.41	\$19,100 \$2,985	\$0 \$0	\$19,100 \$2,985	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Land Improv General 1996	\$20,867	1995	33	\$4,110	2.38	\$2,985	\$0 \$0	\$2,985	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			Land Improv General 1997									\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
0000030020	PU100 PUB UTIL PU100 PUB UTIL	0000 UNASSIGNED 0000 UNASSIGNED	Land Improv General Land Improv General	\$16,519 \$82,457	1997 1998	33 33	\$3,754 \$21,239	2.23 2.20	\$8,383 \$46,661	\$0 \$0	\$8,383 \$46,661	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Land Improv General	\$17,635	1999	33	\$5,077	2.20	\$10,897	\$0 \$0	\$10,897	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		Recl Water System 1995 Adds	\$275,729	1994	33	\$37,599	2.13	\$90,438	\$0	\$10,897	\$0 \$0	\$0 \$0	\$90,438	\$0
			Recl Water System 1997 Adds	\$34,450	1996	33	\$6,786	2.31	\$15,698	\$0	\$0	\$0	\$0	\$15,698	\$0
	PU100 PUB UTIL		Recl Water System 1997 Adds	\$157.564	1997	33	\$35.810	2.23	\$79,960	\$0	\$0	\$0 \$0	\$0	\$79,960	\$0
		0000 UNASSIGNED	Recl Water System 1999 Adds	\$735,437	1998	33	\$189,431	2.20	\$416,169	\$0	\$0	\$0 \$0	\$0	\$416,169	\$0
	PU100 PUB UTIL		RWS-Island Estates	\$5,869,129	1998	33	\$1,511,745	2.20	\$3,321,224	\$0	\$0	\$0 \$0	\$0	\$0	\$3,321,224
	PU100 PUB UTIL		Recl Water System 2001 Adds	\$304,819	2000	33	\$96,988	2.09	\$202,776	\$0	\$0	\$0	\$0	\$202,776	\$0
0000030029			Recl Water System 2002 Adds	\$80,873	2001	33	\$28,183	2.05	\$57,800	\$0	\$0	\$0	\$0	\$57,800	\$0
0000030031			Recl Water System 2003 Adds	\$426,500	2002	33	\$161,553	1.99	\$321,397	\$0	\$0	\$0	\$0	\$0	\$321.397
0000030031			RWS-South Beach	\$1,633,871	2002	33	\$618,890	1.99	\$1,231,234	\$0	\$0	\$0	\$0	\$0	\$1,231,234
		0169 PU RECLAIM	RWS-N Beach & NE Pumping	\$2,841,391	2002	33	\$1,076,285	1.99	\$2,141,184	\$0	\$0	\$0	\$0	\$0	\$2,141,184
	PU100 PUB UTIL		Recl Water System 2004 Adds	\$698,632	2003	33	\$285,804	1.94	\$555,286	\$0	\$0	\$0	\$0	\$0	\$555,286
		0169 PU RECLAIM	RWS-N Greenwood Corridor	\$1,324,760	2003	33	\$541,948	1.94	\$1,052,944	\$0	\$0	\$0	\$0	\$0	\$1,052,944
	PU100 PUB UTIL		RWS-Marshall Street WWTP	\$533,736	2003	33	\$218,347	1.94	\$424,223	\$0	\$0	\$0	\$0	\$0	\$424,223
	PU100 PUB UTIL		Recl Water System 2005 Adds	\$222,724	2004	33	\$97.864	1.83	\$178,901	\$0	\$0	\$0	\$0	\$0	\$178.901
		0169 PU RECLAIM	RWS-Under Harbor Lines	\$788.389	2004	33	\$346,413	1.83	\$633,266	\$0	\$0	\$0	\$0	\$0	\$633,266
		0169 PU RECLAIM	RWS-Harbor Oaks	\$2,987,903	2004	33	\$1,312,867	1.83	\$2,400,006	\$0	\$0	\$0	\$0	\$0	\$2,400,006
	PU100 PUB UTIL		RWS-NE WWTP	\$3,562,124	2004	33	\$1,565,176	1.83	\$2,861,244	(\$847,776)	\$0	\$0	\$0	\$0	\$2,013,468
	PU100 PUB UTIL		Recl Water System 2005 Adds	\$240,024	2005	33	\$112,739	1.75	\$196,932	\$0	\$0	\$0	\$0	\$0	\$196,932
		0169 PU RECLAIM	RWS-Cap Int & items <\$5000K ea.	\$76,936	2006	33	\$38,468	1.68	\$64,551	\$0	\$0	\$0	\$0	\$0	\$64,551
0000030043			RWS-Seville/Sunset	\$2,043,761	2005	33	\$959,949	1.75	\$1,676,841	\$0	\$0	\$0	\$0	\$0	\$1,676,841
		0169 PU RECLAIM	RWS-Del Oro	\$3,837,429	2006	33	\$1,918,714	1.68	\$3,219,663	\$0	\$0	\$0	\$0	\$0	\$3,219,663
	PU100 PUB UTIL		RWS-Drew Union	\$7,225,004	2006	33	\$3,612,502	1.68	\$6,061,891	\$0	\$0	\$0	\$0	\$0	\$6,061,891
		0169 PU RECLAIM	RWS-Cap Int & items <\$5000K ea.	\$599,137	2007	33	\$317,724	1.63	\$518,713	\$0	\$0	\$0	\$0	\$0	\$518,713
	PU100 PUB UTIL		BEACHWALK CORONADO/S GULFVIEW RCW	\$212,111	2008	33	\$118,911	1.57	\$186,121	\$0	\$0	\$0	\$0	\$0	\$186,121
	PU100 PUB UTIL		WS Pre FY88 Adds	\$28,149,678	1975	33	\$0	5.88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0000 UNASSIGNED	WS FY88 Adds	\$1,174,909	1987	33	\$0	2.95	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		WS FY89 Adds	\$2,132,837	1988	33	\$0	2.88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000030051	PU100 PUB UTIL	0000 UNASSIGNED	WS FY90 Adds	\$1,958,969	1989	33	\$0	2.82	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000030052	PU100 PUB UTIL	0000 UNASSIGNED	WS FY91 Adds	\$2,533,761	1990	33	\$38.390	2.75	\$105,525	\$0	\$0	\$105,525	\$0	\$0	\$0
0000030053	PU100 PUB UTIL	0000 UNASSIGNED	WS FY92 Adds	\$341,713	1991	33	\$15,532	2.69	\$41,784	\$0	\$0	\$41,784	\$0	\$0	\$0
0000030054	PU100 PUB UTIL	0000 UNASSIGNED	WS FY93 Adds	\$4,784,485	1992	33	\$362,461	2.61	\$945,763	\$0	\$0	\$945,763	\$0	\$0	\$0
0000030055	PU100 PUB UTIL	0000 UNASSIGNED	WS FY94 Adds	\$3,312,177	1993	33	\$351,292	2.50	\$876,934	\$0	\$0	\$876,934	\$0	\$0	\$0
	PU100 PUB UTIL		WS FY95 Adds	\$1,269,704	1994	33	\$173,142	2.41	\$416,457	\$0	\$0	\$416,457	\$0	\$0	\$0
	PU100 PUB UTIL		WS FY96 Adds	\$4,078,842	1995	33	\$679,807	2.38	\$1,616,134	\$0	\$0	\$1,616,134	\$0	\$0	\$0
	PU100 PUB UTIL		WS FY97 Adds	\$1,818,705	1996	33	\$358,230	2.31	\$828,762	\$0	\$0	\$828,762	\$0	\$0	\$0
0000030059		0000 UNASSIGNED	WS FY98 Adds	\$779,200	1997	33	\$177,091	2.23	\$395,426	\$0	\$0	\$395,426	\$0	\$0	\$0
0000030060	PU100 PUB UTIL		WS FY99 Adds	\$2,288,675	1998	33	\$589,507	2.20	\$1,295,116	\$0	\$0	\$1,295,116	\$0	\$0	\$0
0000030061	PU100 PUB UTIL	0000 UNASSIGNED	WS FY00 Adds	\$660,035	1999	33	\$190,010	2.15	\$407,860	\$0	\$0	\$407,860	\$0	\$0	\$0

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu		Sewer Function	onal Allocation
												Alloc	ation		
Asset					Year	Life of	Net Book	ENR		Contributed/	Admin		Supply /		
Number	Dept	Location	Asset Description	Original Cost	Acquired	Asset	Value	Escalation	RCNLD	Excluded	Assets	Distribution	Treatment	Collection	Treatment
				40.000		(Years)	40	Factor 1	40	Assets Value 2	40	40	4.0	40	40
		0000 UNASSIGNED	Land Improv General	\$2,876	1988	33	\$0	2.88	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
		0000 UNASSIGNED	WS FY01 & 02 Adds	\$3,215,248	2001	33 33	\$1,120,465	2.05	\$2,297,937	\$0	\$0 \$0	\$2,297,937	\$0	\$0 \$0	\$0 \$0
		0167 PU WATER D	WS FY03 Gulf Blvd Line Relocation	\$601,653 \$672,205	2002 2002	33	\$227,899 \$254,623	1.99 1.99	\$453,387 \$506,553	\$0 \$0	\$0 \$0	\$453,387 \$506,553	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D 0167 PU WATER D	WS FY03 Clwtr Harbor Trans Mains WS FY03 02 Water Svc Lines		2002	33	\$254,623	1.99	\$481,836	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
				\$639,405	2002	33			\$890,903	\$0 \$0	\$0 \$0	\$481,836	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D 0167 PU WATER D	WS FY03 Adds Other BAYMONT-ROUNDABOUT WTR LINE REPLACED	\$1,182,245 \$676,835	2002	33	\$447,820 \$276,887	1.99 1.94	\$537,961	\$0 \$0	\$0 \$0	\$890,903 \$537,961	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D	KEENE RD DRUID TO SUNSET WTR LINE	\$511,279	2003	33	\$276,887	1.94	\$406,374	\$0 \$0	\$0 \$0	\$406,374	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		WS FY04 Rvrs Osmosis Pl - Rsvr 1	\$7,248,943	2003	33	\$2,965,477	1.94	\$5,761,595	\$0 \$0	\$0 \$0	\$400,374	\$5,761,595	\$0	\$0
			WS FY04 Clwtr Harbor Trans Mains	\$1,108,907	2003	33	\$453,644	1.94	\$881,380	\$0 \$0	\$0 \$0	\$0 \$0	\$0,761,393	\$0	\$881,380
	PU100 PUB UTIL		WS FY04 Ciwit Harbor Trans Mains WS FY04 Disinfection Systems	\$911,206	2003	33	\$372,766	1.94	\$724,244	\$0	\$724,244	\$0 \$0	\$0 \$0	\$0	\$0
		0167 PU WATER D	WS FY04 Adds Other	\$1,028,256	2003	33	\$420,650	1.94	\$817,277	\$0 \$0	\$724,244	\$0 \$817,277	\$0 \$0	\$0 \$0	\$0 \$0
			RWS-UNDER HARBOR LINES		2003	33	\$420,650	1.94	\$503,047	\$0 \$0	\$0 \$0	\$817,277	\$0 \$0	\$0 \$0	\$503,047
		0167 PU WATER D	WS FY05 Palmetto St Imprv	\$626,272 \$612,797	2004	33	\$269,259	1.83	\$492,223	\$0 \$0	\$0 \$0	\$492,223	\$0 \$0	\$0 \$0	\$0
		0167 PU WATER D	US19 S OF COACHMAN TO N OF SUNSET PT	\$756,927	2004	33	\$332,589	1.83	\$607,995	\$0 \$0	\$0 \$0	\$607,995	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D			2004	33	\$546,829	1.83	\$999,640	\$0 \$0	\$0 \$0	\$999,640		\$0 \$0	\$0 \$0
		0000 UNASSIGNED	WS FYOS Adds Other	\$1,244,508	2004	33		1.83		\$0 \$0	\$0 \$0		\$0 60	\$0 \$0	\$0 \$0
			WS FYO6 Elevated Tank Upgrades	\$2,138,038 \$1,137,307	2005	33	\$1,004,230		\$1,754,191		\$0 \$0	\$1,754,191	\$0 60	\$0 \$0	
		0167 PU WATER D	WS FY06 Adds Other				\$534,190	1.75	\$933,124	\$0 \$0		\$933,124	\$0 \$0	\$0 \$0	\$0
		0167 PU WATER D 0167 PU WATER D	WS FY07 Wellfield Maximization WS FY07 02 to 05 Wtr Svc Lines	\$797,673 \$832,656	2006 2006	33 33	\$398,836 \$416,328	1.68 1.68	\$669,260 \$698,611	\$0 \$0	\$0 \$0	\$669,260 \$698,611	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D	WS FY07 Myrtle Ave Imprv	\$1,722,216	2006	33	\$861,108	1.68	\$1,444,966	\$0 \$0	\$0 \$0	\$1,444,966	\$0 60	\$0 \$0	\$0
		0167 PU WATER D 0167 PU WATER D	WS FY07 06/07 Wtr Svc Lines	\$949,209	2006 2006	33 33	\$474,605	1.68 1.68	\$796,402	\$0 \$0	\$0 \$0	\$796,402	\$0 \$0	\$0 \$0	\$0 \$0
			WS FY07 Various at < \$500,000 Ea	\$2,490,307			\$1,245,154		\$2,089,407	\$0 \$0	\$0 \$0	\$2,089,407		\$0 \$0	
		0167 PU WATER D	WS FY08 Beach Walk	\$1,400,446	2007 2007	33 33	\$742,661 \$277,439	1.63	\$1,212,460	\$0 \$0	\$0 \$0	\$1,212,460 \$452,943	\$0 \$0	\$0 \$0	\$0 \$0
		0167 PU WATER D	WS FY08 Downtown Streetscape	\$523,170				1.63	\$452,943	\$0					
		0167 PU WATER D	WS FY08 Water Main Phs 16-17-18	\$2,312,189	2007	33	\$1,226,161	1.63	\$2,001,818	\$0	\$0	\$2,001,818	\$0	\$0 \$0	\$0
		0167 PU WATER D	WS FY08 Various at < \$500,000 ea	\$708,994	2007	33	\$375,982	1.63	\$613,824	\$0	\$0 \$0	\$613,824	\$0 \$0	\$0 \$0	\$0
		0167 PU WATER D	CORONADO/S GULFVIEW WTR RELOCATION	\$810,967	2008 2008	33	\$454,633	1.57	\$711,600	\$0		\$711,600			\$0
		0153 PU RO 1 0167 PU WATER D	RO#1 MEDIA FILTER #06-0051-UT WS FY09 Various at < \$500.000 ea	\$887,094	2008	33 33	\$497,310 \$770.024	1.57 1.57	\$778,399	\$0 \$0	\$0 \$0	\$0	\$778,399	\$0 \$0	\$0
			, , , , , , , , , , , , , , , , , , , ,	\$1,373,555			,.		\$1,205,255		\$0	\$1,205,255	\$0		\$0
		0000 UNASSIGNED	WWS Pre '86 Adds	\$54,208,459	1976	40	\$0	5.42	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL	0000 UNASSIGNED	WWS FY86 Adds	\$4,253,276	1985	40	\$265,830	3.10	\$824,221	\$0	\$0	\$0 \$0	\$0	\$824,221	\$0
		0000 UNASSIGNED	WWS FY87 Adds	\$3,138,640	1986	40	\$274,631	3.03	\$831,684	\$0	\$0 \$0	\$0 \$0	\$0	\$831,684	\$0
		0000 UNASSIGNED	WWS FY88 Adds	\$2,695,617	1987 1988	40	\$303,257	2.95	\$895,237	\$0	\$0 \$0	\$0 \$0	\$0	\$895,237	\$0
		0000 UNASSIGNED	WWS FY89 Adds	\$497,322		40	\$68,382	2.88	\$196,820	\$0		\$0	\$0	\$196,820	\$0
		0000 UNASSIGNED	WWS FY90 Adds	\$1,612,595	1989	40	\$262,047	2.82	\$738,548	\$0	\$0	\$0 \$0	\$0	\$738,548	\$0
		0000 UNASSIGNED	WWS FY92 Adds	\$1,463,876	1991	40	\$311,074	2.69	\$836,818	\$0	\$0	\$0 \$0	\$0	\$836,818	\$0
	PU100 PUB UTIL	0000 UNASSIGNED	WWS FY93 Adds	\$5,089,073	1992	40	\$1,208,655	2.61	\$3,153,722	\$0	\$0	\$0 \$0	\$0	\$3,153,722	\$0
		0000 UNASSIGNED	WWS FY94 Adds	\$3,311,494	1993	40	\$869,267	2.50	\$2,169,964	\$0	\$0	\$0 \$0	\$0	\$2,169,964	\$0
		0000 UNASSIGNED	WWS FY95 Adds	\$1,174,463	1994	40	\$337,658	2.41	\$812,167	\$0	\$0	\$0	\$0	\$812,167	\$0
	PU100 PUB UTIL	0000 UNASSIGNED	WWS FY96 Adds	\$3,145,771	1995	40	\$983,054	2.38	\$2,337,056	\$0	\$0	\$0	\$0	\$2,337,056	\$0
		0000 UNASSIGNED	WWS FY97 Adds	\$484,296	1996	40	\$163,450	2.31	\$378,140	\$0	\$0	\$0	\$0	\$378,140	\$0
		0000 UNASSIGNED	WWS FY98 Adds	\$342,186	1997	40	\$124,043	2.23	\$276,975	\$0	\$0	\$0	\$0	\$276,975	\$0
		0000 UNASSIGNED	WWS FY99 Adds	\$477,820	1998	40	\$185,155	2.20	\$406,776	\$0	\$0	\$0	\$0	\$406,776	\$0
			WWS FY00 Adds	\$328,629	1999	40	\$135,560	2.15	\$290,982	\$0	\$0	\$0 \$0	\$0	\$290,982	\$0
		0000 UNASSIGNED	WWS FY02 Adds	\$907,395	2001	40	\$419,670	2.05	\$860,692	\$0	\$0	\$0	\$0	\$860,692	\$0
			WWS FY03 Adds	\$1,249,744	2002	40	\$609,251	1.99	\$1,212,056	\$0	\$0	\$0	\$0	\$1,212,056	\$0
	PU100 PUB UTIL		WWS FY04 Clwtr Harbor Force Mn	\$2,475,805	2003	40	\$1,268,850	1.94	\$2,465,236	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$2,465,236
		0163 PU SEWER	WWS FY04 Adds Other	\$652,929	2003	40	\$334,626	1.94	\$650,142	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$650,142
	PU100 PUB UTIL		WWS FY05 Adds	\$1,890,459	2004	40	\$1,016,122	1.83	\$1,857,537	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$1,857,537
0000030111	PU100 PUB UTIL	0103 PO SEMER	WWS FY06 Adds	\$182,905	2005	40	\$102,884	1.75	\$179,719	\$0	\$0	\$0	\$0	\$0	\$179,719

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu Alloc		Sewer Function	onal Allocation
Asset Number	Dept	Location	Asset Description	Original Cost	Year Acquired	Life of Asset (Years)	Net Book Value	ENR Escalation Factor ¹	RCNLD	Contributed/ Excluded Assets Value ²	Admin Assets	Distribution	Supply / Treatment	Collection	Treatment
0000030112	PU100 PUB UTIL	0163 PU SEWER	WWS FY07 Adds	\$908,210	2006	40	\$533,573	1.68	\$895,353	\$0	\$0	\$0	\$0	\$0	\$895,353
0000030113	PU100 PUB UTIL	0163 PU SEWER	WWS FY08 Adds	\$726,053	2007	40	\$444,707	1.63	\$726,024	\$0	\$0	\$0	\$0	\$0	\$726,024
	PU100 PUB UTIL		BEACHWAL SEWER RELOCATIONS	\$1,231,553	2008	40	\$785,115	1.57	\$1,228,877	\$0	\$0	\$0	\$0	\$1,228,877	\$0
0000030115	PU100 PUB UTIL	0163 PU SEWER	UPGRADE SS SYSTEM	\$503,812	2008	40	\$321,180	1.57	\$502,717	\$0	\$0	\$0	\$0	\$0	\$502,717
0000030116	PU100 PUB UTIL	0007 PU E WPC	East AWT Facility Imprv 91	\$15,495,741	1990	32	\$0	2.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0005 PU MARSHLL	MS AWT Facility Imprv 91	\$16,239,282	1990	32	\$0	2.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		NE AWT Facility Imprv 91	\$19,565,489	1990	32	\$0	2.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0005 PU MARSHLL	MS AWT Facility Imprv 93	\$625,695	1992	32	\$29,329	2.61	\$76,529	\$0	\$0	\$0	\$0	\$0	\$76,529
	PU100 PUB UTIL		NE Generator 93	\$1,025,042	1992	32	\$48,049	2.61	\$125,373	(\$37,148)	\$0	\$0	\$0	\$0	\$88,225
		0000 UNASSIGNED	AWT Various @ < \$500,00 Ea 93	\$392,872	1992	32	\$18,416	2.61	\$48,052	\$0	\$0	\$0	\$0	\$0	\$48,052
	PU100 PUB UTIL		NE Biosolids Imprv 94	\$5,063,582	1993	32	\$395,592	2.50	\$987,523	(\$292,599)	\$0	\$0	\$0	\$0	\$694,924
		0000 UNASSIGNED	AWT Various @ < \$500,00 Ea 95	\$84,881	1994	32	\$9,284	2.41	\$22,331	\$0	\$0	\$0	\$0	\$0	\$22,331
	PU100 PUB UTIL		NE Influent Pumps & Piping 97	\$700,000	1996	32	\$120,312	2.31	\$278,342	(\$82,472)	\$0	\$0	\$0	\$0	\$195,870
		0000 UNASSIGNED	AWT Various @ < \$500,000 Ea 98	\$20,765	1997	32	\$4,218	2.23	\$9,418	\$0	\$0	\$0	\$0	\$0	\$9,418
		0000 UNASSIGNED	AWT Various @ < \$500,000 Ea 02	\$94,879	2001	32	\$31,132	2.05	\$63,848	\$0	\$0	\$0	\$0	\$0	\$63,848
		0000 UNASSIGNED	AWT Various @ < \$500,000 Ea 03	\$432,163	2002	32	\$155,309	1.99	\$308,974	\$0	\$0	\$0	\$0	\$0	\$308,974
	PU100 PUB UTIL		NE CHLORINE CONTACT CHAMBER CCC	\$6,798,331	2003	32	\$2,655,598	1.94	\$5,159,535	(\$1,528,751)	\$0	\$0	\$0	\$0	\$3,630,784
	PU100 PUB UTIL		NE THICKENING & SLUDGE TANK	\$163,763	2003	32	\$63,970	1.94	\$124,286	(\$36,826)	\$0	\$0	\$0	\$0	\$87,461
		0165 PU WET ADM	E/MS/NE Scada 05	\$1,123,001	2004	32	\$473,766	1.83	\$866,075	\$0	\$866,075	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		AWT Various @ < \$500,000 Ea 05	\$425,527	2004	32	\$179,519	1.83	\$328,173	\$0	\$0	\$0	\$0	\$0	\$328,173
	PU100 PUB UTIL		MS Blower/MCC Rplcmnt 06	\$1,210,647	2005	32	\$548,574	1.75	\$958,251	\$0	\$0	\$0	\$0	\$0	\$958,251
	PU100 PUB UTIL		NE SECURITY FENCING & BARRICADES	\$43,612	2005	32	\$19,762	1.75	\$34,520	(\$10,228)	\$0	\$0	\$0	\$0	\$24,292
		0005 PU MARSHLL	MS BIOSOLIDS/FIRST DIGESTER	\$2,831,168	2006	32	\$1,371,347	1.68	\$2,301,163	\$0	\$0	\$0	\$0	\$0	\$2,301,163
	PU100 PUB UTIL		NE BIOSOLIDS/FIRST DIGESTER	\$2,624,890	2006	32	\$1,271,431	1.68	\$2,133,501	(\$632,148)	\$0	\$0	\$0	\$0	\$1,501,353
		0005 PU MARSHLL	MS Generator 07	\$1,345,582	2006	32	\$651,766	1.68	\$1,093,684	\$0	\$0	\$0	\$0	\$0	\$1,093,684
	PU100 PUB UTIL		NE Biosolids Imprv 07	\$678,253	2006	32	\$328,529	1.68	\$551,282	(\$163,343)	\$0	\$0	\$0	\$0	\$387,939
		0005 PU MARSHLL	MS Nitrate Rcycl Imprv 07	\$1,505,875	2006	32	\$729,408	1.68	\$1,223,969	\$0	\$0	\$0	\$0	\$0	\$1,223,969
	PU100 PUB UTIL		NE Filter Rehab 07	\$1,646,044	2006	32	\$797,303	1.68	\$1,337,899	(\$396,414)	\$0	\$0	\$0	\$0	\$941,484
		0000 UNASSIGNED	AWT Various @ < \$500,000 Ea 07	\$160,399	2006	32	\$77,693	1.68	\$130,372	\$0	\$0	\$0	\$0	\$0	\$130,372
		0005 PU MARSHLL	MS Biosolids 08	\$731,386	2007	32	\$377,121	1.63	\$615,684	\$0	\$0	\$0	\$0	\$0	\$615,684
		0005 PU MARSHLL	MS Influent PStn Bypass Rehab 08	\$1,273,484	2007	32 32	\$656,640	1.63	\$1,072,024	\$0	\$0	\$0	\$0	\$0	\$1,072,024
	PU100 PUB UTIL		NE & MS ODOR CONTROL	\$1,140,847	2007		\$588,249	1.63	\$960,370	(\$284,554)	\$0	\$0	\$0	\$0	\$675,816
		0005 PU MARSHLL	WWTP Headworks 09	\$6,214,175	2008	32	\$3,398,377	1.57	\$5,319,204	\$0	\$0	\$0	\$0	\$0	\$5,319,204
	PU100 PUB UTIL		MS/NE/E MISC UPGRADES	\$429,773	2008	32	\$235,032	1.57	\$367,876	(\$109,000)	\$0	\$0	\$0	\$0	\$258,876
		0000 UNASSIGNED	PS/LS Marina 86	\$30,000	1985	18	\$0 60	3.10	\$0 \$0	\$0	\$0 60	\$0 60	\$0 \$0	\$0 \$0	\$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 93	\$177,813	1992 1993	18	\$0 60	2.61 2.50	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 94	\$47,193		18	\$0 \$0			\$0 \$0					
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 00	\$24,746	1999	18	\$0 \$0	2.15	\$0 \$0		\$0 60	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	PU100 PUB UTIL		PS/LS Morton Plant #7 & #18 01	\$668,301	2000	18		2.09		\$0 60	\$0			\$0 \$0	\$0
	PU100 PUB UTIL PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 01	\$30,288	2000 2001	18 18	\$0 \$0	2.09 2.05	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 02	\$16,360 \$907,273	2001	18	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
	PU100 PUB UTIL		PS/LS Sand Key #45 03 PS/LS Various @ < \$500,000 Ea 03	\$201,693	2002	18	\$0 \$0	1.99 1.99	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PS/LS #11, #14 & #25 Imprv 04	\$1,121,498	2002	18	\$0	1.94	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL						\$0	1.94	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 04 PS/LS #20 & #35 Imprv 05	\$496,765 \$923,816	2003 2004	18 18	\$0 \$0	1.94	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			•	\$604,773	2004	18	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL PU100 PUB UTIL		PS/LS #24 & #40 Imprv 05	\$574,327	2004	18 18	\$0 \$0	1.83 1.83	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PS/LS #9 & #10 Imprv 05 LS #01,#22,#43,#37,#06	\$1,589,428	2004	18	\$0 \$0	1.83	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PS/LS #15 & #25 Imprv 06	\$1,589,428 \$736,682	2004	18 18	\$0 \$20,463	1.83	\$0 \$35,746	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$35,746	\$0 \$0
	PU100 PUB UTIL		PS/LS #15 & #25 Imprv 06 PS/LS #55 Imprv 06	\$708,925	2005	18	\$20,463	1.75	\$35,746	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$35,746	\$0 \$0
	PU100 PUB UTIL		LS #06 & LS #12	\$376,445	2005	18	\$19,692	1.75	\$18.266	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$18,266	\$0 \$0
	PU100 PUB UTIL		LS #69 REHAB	\$376,445	2005	18	\$2,755	1.68	\$18,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,623	\$0 \$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 08	\$194,149	2007	18	\$26,965	1.63	\$44,023	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$44,023	\$0 \$0
0000030105	FOIDO POD UTIL	01/3 LO FILI 21	13/13 Validus @ < \$300,000 Ed 08	\$154,145	2007	10	320,305	1.05	344,023	ŞU	ŞU	ŞU	ŞU	344,023	ŞU

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu	ınctional	Cower Euneti	onal Allocation
												Alloc	ation	Sewer Functi	onal Allocation
Asset					Year	Life of	Net Book	ENR		Contributed/	Admin		Supply /		
Number	Dept	Location	Asset Description	Original Cost	Acquired	Asset	Value	Escalation	RCNLD	Excluded	Assets	Distribution	Treatment	Collection	Treatment
					, toquii cu	(Years)		Factor 1		Assets Value 2			···cutiiiciit		
	PU100 PUB UTIL		PS/LS #58 Imprv 08	\$1,540,851	2007	18	\$214,007	1.63	\$349,386	\$0	\$0	\$0	\$0	\$349,386	\$0
	PU100 PUB UTIL		PS #16 Imprv 09	\$1,905,551	2008	18	\$370,524	1.57	\$579,951	\$0	\$0	\$0	\$0	\$579,951	\$0
	PU100 PUB UTIL		PS#19 Rehab 09 #06-0010-UT	\$661,552	2008	18	\$128,635	1.57	\$201,342	\$0	\$0	\$0	\$0	\$201,342	\$0
	PU100 PUB UTIL		PS/LS Various @ < \$500,000 Ea 09	\$505,634	2008	18	\$98,318	1.57	\$153,889	\$0	\$0	\$0	\$0	\$153,889	\$0
		0169 PU RECLAIM	RWS-Skycrest Storage&Pump07-0013-UT	\$2,850,858	2010	33	\$1,763,788	1.48	\$2,607,288	\$0	\$0	\$0	\$0	\$0	\$2,607,288
		0169 PU RECLAIM	RWS-2010 items <\$500K ea.	\$120,209	2010	33	\$74,372	1.48	\$109,939	\$0	\$0	\$0	\$0	\$0	\$109,939
	PU100 PUB UTIL		WS FY10 Rvrs Osmosis PI 06-0055-UT	\$1,408,273	2010	33	\$871,280	1.48	\$1,287,954	\$0	\$0	\$0	\$1,287,954	\$0	\$0
		0167 PU WATER D	WS FY10 Various at < \$500,000 ea	\$406,147	2010	33	\$251,278	1.48	\$371,447	\$0	\$0	\$371,447	\$0	\$0	\$0
	PU100 PUB UTIL		WWS FY10<\$500,000 Ea.	\$466,779	2010	40	\$319,938	1.48	\$472,943	\$0	\$0	\$0	\$0	\$0	\$472,943
		0005 PU MARSHLL	MS APCF Process Air Sys Upgr 10	\$3,546,844	2010	32	\$2,152,121	1.48	\$3,181,334	\$0	\$0	\$0	\$0	\$0	\$3,181,334
0000031003	PU100 PUB UTIL	0179 PU LIFT ST	PS/LS Various @ < \$500,000 Ea 10	\$365,205	2010	18	\$109,900	1.48	\$162,457	\$0	\$0	\$0	\$0	\$162,457	\$0
0000031022	PU100 PUB UTIL	0169 PU RECLAIM	RWS-Skycrest(\$5,436,824)#07-0013-UT	\$5,428,060	2010	33	\$3,371,977	1.48	\$4,984,564	\$0	\$0	\$0	\$0	\$0	\$4,984,564
0000031023	PU100 PUB UTIL	0169 PU RECLAIM	RWS - Morningside#05-0022-UT	\$2,737,851	2010	33	\$1,700,786	1.48	\$2,514,156	\$0	\$0	\$0	\$0	\$0	\$2,514,156
0000031024	PU100 PUB UTIL	0169 PU RECLAIM	RWS-Coachman/Chautauqua#07-0053-UT	\$3,281,365	2010	33	\$2,038,424	1.48	\$3,013,263	\$0	\$0	\$0	\$0	\$0	\$3,013,263
	PU100 PUB UTIL		Wellfield Exp Res#3 PH II#04-0049-UT	\$2,840,913	2010	33	\$1,764,810	1.48	\$2,608,798	\$0	\$2,608,798	\$0	\$0	\$0	\$0
0000031026	PU100 PUB UTIL	0153 PU RO 1	RO Plant Expansion Res#1#04-0049-UT	\$3,592,500	2010	33	\$2,231,704	1.48	\$3,298,976	\$0	\$0	\$0	\$3,298,976	\$0	\$0
0000031027	PU100 PUB UTIL	0167 PU WATER D	WS FY11 SYSTEM EXPANSION	\$162,827	2010	33	\$101,150	1.48	\$149,524	\$0	\$0	\$149,524	\$0	\$0	\$0
0000031028	PU100 PUB UTIL	0179 PU LIFT ST	LS#4 CONVERT TO GRAVITY 03-0037-UT	\$268,276	2010	40	\$184,440	1.48	\$272,644	\$0	\$0	\$0	\$0	\$272,644	\$0
0000031029	PU100 PUB UTIL	0005 PU MARSHLL	Generator Repl Phase II#07-0032-UT	\$1,285,398	2010	32	\$783,289	1.48	\$1,157,883	\$0	\$0	\$0	\$0	\$0	\$1,157,883
0000031030	PU100 PUB UTIL	0005 PU MARSHLL	MS & E CHLORINE & SULFUR DIOXIDE	\$1,359,383	2010	32	\$828,374	1.48	\$1,224,529	\$0	\$0	\$0	\$0	\$0	\$1,224,529
0000031031	PU100 PUB UTIL	0005 PU MARSHLL	MS TRANSDUCERS LIQUID DISINFECTION	\$6,186	2010	32	\$3,770	1.48	\$5,573	\$0	\$0	\$0	\$0	\$0	\$5,573
0000031032	PU100 PUB UTIL	0179 PU LIFT ST	LIFT STATION REPLACEMENTS	\$60,752	2010	18	\$18,563	1.48	\$27,441	\$0	\$0	\$0	\$0	\$27,441	\$0
0000031110	PU100 PUB UTIL	0167 PU WATER D	Hydra-Stop Dbl Line Stop Equipment	\$39,623	2011	10	\$0	1.43	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000031255	PU100 PUB UTIL	0153 PU RO 1	Sampler 900Max Portable	\$6,054	2010	5	\$0	1.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000031581	PU100 PUB UTIL	0157 PU IND PRT	900MAX Portable Sampler Controller	\$9,328	2011	5	\$0	1.43	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000031830	PU100 PUB UTIL	0166 PU LAB	Horizon Extractor System	\$32,363	2012	10	\$0	1.40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000032115	PU100 PUB UTIL	0166 PU LAB	MASS SPECTROMETER	\$91,773	2012	10	\$0	1.40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000032180	PU100 PUB UTIL	0157 PU IND PRT	FUJI PORTAFLOW-C FLOW METER	\$6,149	2013	5	\$0	1.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000032201	PU100 PUB UTIL	0169 PU RECLAIM	DOWNTOWN STREETSCAPE PH 2 08-0055-EN	\$51,295	2011	33	\$33,420	1.43	\$47,926	\$0	\$0	\$0	\$0	\$0	\$47,926
0000032202	PU100 PUB UTIL	0169 PU RECLAIM	GLEN OAKS & PALMETTO RCW#08-0043-UT	\$3,711,555	2011	33	\$2,418,134	1.43	\$3,467,791	\$0	\$0	\$0	\$0	\$0	\$3,467,791
0000032203	PU100 PUB UTIL	0169 PU RECLAIM	SKYCREST RCW 10-0040-UT	\$1,188,533	2011	33	\$774,347	1.43	\$1,110,474	\$0	\$0	\$0	\$0	\$0	\$1,110,474
0000032204	PU100 PUB UTIL	0169 PU RECLAIM	CHAUTAUQUALAKE ESTATE RCW#10-0041-UT	\$268,673	2011	33	\$175,044	1.43	\$251,027	\$0	\$0	\$0	\$0	\$0	\$251,027
0000032205	PU100 PUB UTIL	0169 PU RECLAIM	SKYCREST CSX KEENE RD 10-0026-UT	\$226,249	2011	33	\$147,404	1.43	\$211,389	\$0	\$0	\$0	\$0	\$0	\$211,389
0000032206	PU100 PUB UTIL	0169 PU RECLAIM	SKYCREST GREENLEA 10-0038-UT	\$1,544,100	2011	33	\$1,006,005	1.43	\$1,442,688	\$0	\$0	\$0	\$0	\$0	\$1,442,688
0000032207	PU100 PUB UTIL	0169 PU RECLAIM	CAPITALIZED INTEREST FY 2012	\$122,501	2011	33	\$79,811	1.43	\$114,455	\$0	\$0	\$0	\$0	\$0	\$114,455
		0167 PU WATER D	DOWNTOWN STREETSCAPE PH 2 08-0055-EN	\$306,812	2011	33	\$199,893	1.43	\$286,661	\$0	\$0	\$286,661	\$0	\$0	\$0
0000032209	PU100 PUB UTIL	0160 PU WT 3	RESERVOIR 3 HYPPOCHLORITE TANK	\$22,900	2011	33	\$14,920	1.43	\$21,396	\$0	\$21,396	\$0	\$0	\$0	\$0
0000032210	PU100 PUB UTIL	0153 PU RO 1	RO PLANT 1 HYPOCHLORITE STORAGETANK	\$21,200	2011	33	\$13,812	1.43	\$19,808	\$0	\$0	\$0	\$19,808	\$0	\$0
	PU100 PUB UTIL		RO PLANT 1 FIBER OPTICS	\$26,460	2011	33	\$17,239	1.43	\$24,722	\$0	\$0	\$0	\$24,722	\$0	\$0
		0167 PU WATER D	SYSTEM EXPANSION	\$110,092	2011	33	\$71,727	1.43	\$102,862	\$0	\$0	\$102,862	\$0	\$0	\$0
		0167 PU WATER D	CONTRIBUTED UTILITIES	\$181,500	2011	33	\$118.250	1.43	\$169,580	(\$169,580)	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	CAPITALIZED INTEREST	\$24,000	2011	33	\$15,636	1.43	\$22,423	\$0	\$0	\$22,423	\$0	\$0	\$0
	PU100 PUB UTIL		DOWNTOWN STREETSCAPE PH 2 08-0055-EN	\$79,660	2011	40	\$56,758	1.43	\$81,395	\$0	\$0	\$0	\$0	\$81,395	\$0
	PU100 PUB UTIL		CAPITALIZED INTEREST FY 2012	\$16,466	2011	40	\$11,732	1.43	\$16,825	\$0	\$0	\$0	\$0	\$8,413	\$8,413
		0005 PU MARSHLL	MS SCREW PUMP STATION REPLACEMENT	\$1,800,372	2011	32	\$1,153,363	1.43	\$1,654,012	\$0	\$0	\$0	\$0	\$0	\$1,654,012
	PU100 PUB UTIL		NE PICKET THICKNER & SCUM#09-0040-UT	\$363,002	2011	32	\$232,548	1.43	\$333,492	(\$98,812)	\$0	\$0	\$0	\$0 \$0	\$234,679
	PU100 PUB UTIL		NE FILTER BLD FUELTANK UPGRADE G1400	\$9,640	2011	32	\$6,176	1.43	\$8,856	(\$2,624)	\$0	\$0	\$0	\$0 \$0	\$6,232
	PU100 PUB UTIL	0000 UNASSIGNED	NE/MS/E INDOOR OUTDOOR LIGHTING	\$131,366	2011	32	\$84,156	1.43	\$120,687	\$0	\$0	\$0	\$0 \$0	\$0	\$120,687
	PU100 PUB UTIL		NE MIXER REPLACEMENT 08-0048-UT	\$1,085,625	2011	32	\$695,478	1.43	\$997,370	(\$295,517)	\$0	\$0	\$0	\$0	\$701,853
	PU100 PUB UTIL		NE CLARFIER #1-#4 10-0023-UT	\$1,514,431	2011	32	\$970,183	1.43	\$1,391,316	(\$412,242)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$979.075
5000032222	1 0 100 F 0 D 0 I IL	OUTS FO INC FET	WE CEMINIEN #1-#4 10-0023-01	71,314,431	2011	34	J370,103	1.43	71,371,310	(7412,242)	ŞŪ	ŞŪ	Ç0	Ç0	9919,013

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

													unctional cation	Sewer Function	onal Allocation
Asset Number	Dept	Location	Asset Description	Original Cost	Year Acquired	Life of Asset (Years)	Net Book Value	ENR Escalation Factor ¹	RCNLD	Contributed/ Excluded Assets Value ²	Admin Assets	Distribution	Supply / Treatment	Collection	Treatment
0000032223	PU100 PUB UTIL	0005 PU MARSHLL	MS APCF STORAGE FACILITY#11-0036-UT	\$170,604	2011	32	\$109,293	1.43	\$156,735	\$0	\$0	\$0	\$0	\$0	\$156,735
0000032224	PU100 PUB UTIL	0007 PU E WPC	E ANOXIC TANK #09-0007-UT	\$2,295,505	2011	32	\$1,470,558	1.43	\$2,108,893	\$0	\$0	\$0	\$0	\$0	\$2,108,893
0000032225	PU100 PUB UTIL	0000 UNASSIGNED	CAPITALIZED INTEREST FY 2013	\$114,404	2011	32	\$73,290	1.43	\$105,103	\$0	\$0	\$0	\$0	\$0	\$105,103
0000032256	PU100 PUB UTIL	0157 PU IND PRT	SIGMA MODEL 950 AV OPTIFLOW FLOWMTR	\$12,164	2012	10	\$0	1.40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000032289	PU100 PUB UTIL	0167 PU WATER D	MULLER H-614 AIR POWER	\$5,400	2013	5	\$0	1.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00000323930	PU100 PUB UTIL	0157 PU IND PRT	LINKO FOG TRACK DISPOSAL PORTAL	\$32,148	2014	3	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000032412	PU100 PUB UTIL	0153 PU RO 1	SID LICKTON PARK WATER & SEWER	\$63,221	2012	999	\$63,221	1.12	\$70,813	\$0	\$0	\$0	\$70,813	\$0	\$0
0000032413	PU100 PUB UTIL	0169 PU RECLAIM	CLEARWATER HARBOR RCW #10-0008-UT	\$1,826,235	2012	33	\$1,245,160	1.40	\$1,739,934	\$0	\$0	\$0	\$0	\$0	\$1,739,934
0000032416	PU100 PUB UTIL	0165 PU WET ADM	CAPITALIZED INTEREST FISCAL 2013	\$30,286	2012	32	\$20,348	1.40	\$28,434	\$0	\$28,434	\$0	\$0	\$0	\$0
0000032417	PU100 PUB UTIL	0079 PU NE PLT	NE ODOR CONTROL #09-0040-UT	\$900,945	2012	32	\$605,323	1.40	\$845,852	(\$250,623)	\$0	\$0	\$0	\$0	\$595,229
0000032418	PU100 PUB UTIL	0000 UNASSIGNED	LAND IMPROV GENERAL 2013	\$3,363,513	2012	32	\$2,259,860	1.40	\$3,157,833	\$0	\$0	\$0	\$0	\$0	\$3,157,833
		0005 PU MARSHLL	MS MIXER REPLACEMENT #08-0048-UT	\$952,862	2012	32	\$640,204	1.40	\$894,595	\$0	\$0	\$0	\$0	\$0	\$894,595
	PU100 PUB UTIL		CAPITALIZED INTEREST FY 2013	\$177,582	2012	40	\$130,967	1.40	\$183,007	\$0	\$0	\$0	\$0	\$91,504	\$91,504
	PU100 PUB UTIL		DEVELOPER CONTRIBUTION CAP FY13	\$180,493	2012	40	\$133,113	1.40	\$186,007	(\$186,007)	\$0	\$0	\$0	\$0	\$0
		0000 UNASSIGNED	LAND IMPROV GENERAL FY 2013	\$439,863	2012	40	\$324,399	1.40	\$453,301	\$0	\$0	\$0	\$0	\$0	\$453,301
		0167 PU WATER D	CAPITALIZED INTEREST FISCAL YR 2013	\$124,125	2012	33	\$84,630	1.40	\$118,259	\$0	\$0	\$118,259	\$0	\$0	\$0
	PU100 PUB UTIL		WELLFIELD MONITORING#12-0012-UT	\$286,021	2012	33	\$195,014	1.40	\$272,505	\$0	\$0	\$0	\$272,505	\$0	\$0
		0167 PU WATER D	ABBEY LAKE WM EXT#12-0022-UT	\$117,337	2012	33	\$80,002	1.40	\$111,792	\$0	\$0	\$111,792	\$0	\$0	\$0
	PU100 PUB UTIL		RO2 INJECTION WELL	\$1,053,051	2012	33	\$717.990	1.40	\$1,003,288	\$0	\$0	\$0	\$1,003,288	\$0	\$0
		0167 PU WATER D	CONTRIBUTION CAP-DEVLPR 2013	\$429,903	2012	33	\$293,115	1.40	\$409,587	(\$409,587)	\$0	\$0	\$1,003,288	\$0	\$0
		0169 PU RECLAIM	CAPITALIZED INTEREST FISCAL 2013	\$40,452	2012	33	\$27,581	1.40	\$38,540	\$0	\$0	\$0	\$0	\$0	\$38,540
	PU100 PUB UTIL		ICP-MS SYSTEM FOR THE LAB	\$138,199	2012	5	\$0	1.36	\$38,340	\$0 \$0	\$0	\$0	\$0	\$0	\$38,540
	PU100 PUB UTIL		INFRARED CAMERA	\$8,215	2013	5	\$0	1.33	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
	PU100 PUB UTIL		SPEAKERSYSTEM	\$6,639	2014	3	\$0 \$0	1.33	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
						3	\$0	1.33	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		HISTORIAN SOFTWARE E	\$6,624	2014 2014	3									
		0005 PU MARSHLL	HISTORIAN SOFTWARE MS	\$6,624		-	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
	PU100 PUB UTIL		HISTORIAN SOFTWARE NE	\$6,624	2014	3	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		PC-BOD WITH AUTOMAX 122 SAMPLER	\$38,235	2014	5	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		PC-BOD WITH AUTOMAX 122 SAMPLER	\$7,781	2014	5	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		FALL RETRIEVAL EQUIPMENT	\$5,391	2013	5	\$0	1.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		RESCUE SYSTEM CONFINED SPACE	\$6,162	2014	5	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		LINKO SAMPLING DATABASE	\$6,605	2014	3	\$0	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0169 PU RECLAIM	RADIODETECTION 8000 PDL	\$6,827	2015	5	\$0	1.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0169 PU RECLAIM	RECLAIMED WATER SYS FY14 ADDS	\$28,535	2013	33	\$20,320	1.36	\$27,685	\$0	\$0	\$0	\$0	\$0	\$27,685
	PU100 PUB UTIL		R01 EXPANSION 2014 #09-0018-UT	\$11,524,521	2013	33	\$8,206,856	1.36	\$11,181,416	\$0	\$0	\$0	\$11,181,416	\$0	\$0
	PU100 PUB UTIL		RO#2#10-0033-UT & 09-0004-UT	\$4,890,186	2013	33	\$3,482,405	1.36	\$4,744,597	\$0	\$0	\$0	\$4,744,597	\$0	\$0
	PU100 PUB UTIL		CONTRIBUTED UTILITIES 2014	\$724,226	2013	33	\$515,737	1.36	\$702,664	(\$702,664)	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		CAPITALIZED INTEREST FISCAL YR 2014	\$449,888	2013	33	\$320,375	1.36	\$436,495	\$0	\$0	\$0	\$436,495	\$0	\$0
0000032918	PU100 PUB UTIL	0167 PU WATER D	WS LAND IMPROVEMENTS 2014	\$269,713	2013	33	\$192,068	1.36	\$261,683	\$0	\$0	\$261,683	\$0	\$0	\$0
0000032919	PU100 PUB UTIL	0179 PU LIFT ST	LIFT STATION21 CONVERSION#08-0049-UT	\$42,350	2013	40	\$32,291	1.36	\$43,995	\$0	\$0	\$0	\$0	\$43,995	\$0
0000032959	PU100 PUB UTIL	0163 PU SEWER	CONTRIBUTED UTILITES	\$229,275	2013	40	\$174,822	1.36	\$238,186	(\$238,186)	\$0	\$0	\$0	\$0	\$0
0000032960	PU100 PUB UTIL	0163 PU SEWER	CAPITALIZED INTEREST FY 2014	\$144,269	2013	40	\$110,005	1.36	\$149,876	\$0	\$0	\$0	\$0	\$74,938	\$74,938
0000032961	PU100 PUB UTIL	0005 PU MARSHLL	MARSHALL ST CLARIFIER#11-0053-UT	\$2,104,715	2013	32	\$1,479,878	1.36	\$2,016,257	\$0	\$0	\$0	\$0	\$0	\$2,016,257
0000032962	PU100 PUB UTIL	0079 PU NE PLT	MS PRIMARY SLUDGE PUMP #06-0022-UT	\$2,687,514	2013	32	\$1,889,658	1.36	\$2,574,561	(\$762,833)	\$0	\$0	\$0	\$0	\$1,811,728
0000032963	PU100 PUB UTIL	0079 PU NE PLT	NORTHEAST CLARIFIER 1-4#10-0023-UT	\$40,629	2013	32	\$28,567	1.36	\$38,922	(\$11,532)	\$0	\$0	\$0	\$0	\$27,389
0000032964	PU100 PUB UTIL	0167 PU WATER D	LAND IMPROVEMENTS GENERAL 2014	\$179,703	2013	32	\$126,354	1.36	\$172,150	\$0	\$0	\$172,150	\$0	\$0	\$0
0000032965	PU100 PUB UTIL	0005 PU MARSHLL	CAPITALIZED INTEREST FISCAL 2014	\$30,436	2013	32	\$21,400	1.36	\$29,156	\$0	\$0	\$0	\$0	\$0	\$29,156
0000032966	PU100 PUB UTIL	0179 PU LIFT ST	PS/LIFT STATION #42 2014#10-0051-UT	\$765,689	2013	18	\$361,575	1.36	\$492,628	\$0	\$0	\$0	\$0	\$492,628	\$0
0000032967	PU100 PUB UTIL	0179 PU LIFT ST	CAPITALIZED INTEREST 2014	\$16,987	2013	18	\$8,022	1.36	\$10,929	\$0	\$0	\$0	\$0	\$10,929	\$0
0000032991	PU100 PUB UTIL	0166 PU LAB	XCELVAP SYSTEM	\$8,500	2015	10	\$1,558	1.30	\$2,020	(\$2,020)	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL	0164 PU MAINT	WIRELESS LASER ALIGNMENT	\$13,558	2015	5	\$0	1.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		FLOW METER	\$9,204	2015	5	\$0	1.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3000033072			· == · · · · · = · E · ·	43,20 4	2020	,	70	2.50	70	ÇÜ	Ŷ.	70	70	70	Ψ.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu	ınctional	Cower Eunstie	onal Allocation
												Alloc	ation	Sewer Function	mai Anocation
Asset Number	Dept	Location	Asset Description	Original Cost	Year Acquired	Life of Asset (Years)	Net Book Value	ENR Escalation Factor ¹	RCNLD	Contributed/ Excluded Assets Value ²	Admin Assets	Distribution	Supply / Treatment	Collection	Treatment
0000022074	DUI100 DUID LITU	0167 PU WATER D	TRENCHBOX	\$56.438	2015	5	\$0	1.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	VEX400 VALVE EXERCISER (HANDHELD)	\$5,145	2015	5	\$0 \$0	1.30	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		ROOT CUTTER	\$9,949	2015	5	\$0 \$0	1.30	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		PRO SCOUT MP 20/20 LATERAL G3971	\$7,670	2015	5	\$0 \$0	1.30	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		0169 PU RECLAIM	QUANTUM IMAGER TRIPLE W/TABLETGETAC	\$20,060	2015	5	\$0 \$0	1.30	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		•		2015		\$17,934			\$0 \$0	\$23,243	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			DIONEX ICS 2100 CHROMATOGRAP	\$67,253		10		1.30	\$23,243						
	PU100 PUB UTIL	0005 PU MARSHLL	ARSENIC ANALYZER	\$33,950	2015 2015	10 3	\$9,053	1.30 1.30	\$11,733	(\$11,733)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		LIMS DATABASE DEVELOPMENT NE/E/MS	\$59,116	2015	10	\$0	1.30	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		RO#2 OPD-GENERATOR SYSTEMS RO#2 OPD IRON TREATMENT SYSTEM	\$2,046,238 \$645,000	2015	10	\$494,508 \$155,875	1.30	\$640,898 \$202,019	\$0 \$0	\$0 \$0	\$0 \$0	\$640,898 \$202,019	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		RO#2 OPD-RO SKIDS	\$1,326,663	2015	10	\$320,610	1.30	\$415,522	\$0 \$0	\$0 \$0	\$0 \$0	\$415,522	\$0 \$0	\$0 \$0
	PU100 PUB UTIL		RO#2 ODP STANDBY POWER GENERATOR	\$408,585	2015	10	\$98,741	1.30	\$127,972	\$0	\$0	\$0 \$0	\$127,972	\$0 \$0	\$0
	PU100 PUB UTIL		RO#2 ATS	\$31,136	2015	10	\$7,524	1.30	\$9,752	(\$9,752)	\$0	\$0 \$0	\$0	\$0 \$0	\$0
	PU100 PUB UTIL		R#2 ODP CHEMICAL FEED PUMP	\$166,000	2015	10	\$40,117	1.30	\$51,993	\$0	\$0	\$0 \$0	\$51,993	\$0 \$0	\$0
	PU100 PUB UTIL		RO#2 ODP SS CARTRIDGE FILTER HOUSIN	\$117,087	2015	10	\$28,296	1.30	\$36,673	\$0	\$0	\$0	\$36,673	\$0	\$0
	PU100 PUB UTIL		RO#2 ODP-FUEL STORAGE TANK	\$68,255	2015	10	\$16,495	1.30	\$21,378	\$0	\$0	\$0	\$21,378	\$0	\$0
	PU100 PUB UTIL		RO#2 ODP-HIGH SERVICE/TRANSFER PUMP	\$432,061	2015	10	\$104,415	1.30	\$135,325	\$0	\$0	\$0	\$135,325	\$0	\$0
	PU100 PUB UTIL		RO#2 ODP HP FEED PUMPS	\$638,693	2015	10	\$154,351	1.30	\$200,044	\$0	\$0	\$0	\$200,044	\$0	\$0
	PU100 PUB UTIL		LAB-FLOW ANALYZER SYSTEM	\$51,385	2015	10	\$12,418	1.30	\$16,094	\$0	\$16,094	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		NE/E ATI CL2 ANALYZERS	\$23,565	2015	10	\$5,695	1.30	\$7,381	(\$7,381)	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		REVERSE OSMOSIS PLANT#2 #10-0039-UT	\$20,443,951	2015	33	\$15,745,972	1.30	\$20,407,310	\$0	\$0	\$0	\$20,407,310	\$0	\$0
		0167 PU WATER D	SYSTEM EXPANSION	\$154,960	2015	33	\$119,351	1.30	\$154,682	\$0	\$0	\$154,682	\$0	\$0	\$0
	PU100 PUB UTIL		REVERSE OSMOSIS PLANT#1 #09-0018-UT	\$152,626	2015	33	\$117,553	1.30	\$152,353	\$0	\$0	\$0	\$152,353	\$0	\$0
	PU100 PUB UTIL		RO PLANT EXPANSION RES#1#09-0018-UT	\$503,667	2019	30	\$444,906	1.15	\$512,952	\$0	\$0	\$0	\$512,952	\$0	\$0
	PU100 PUB UTIL		INJECTION WELL FOR RO 2#09-0004-UT	\$21,109	2015	33	\$16,258	1.30	\$21,071	\$0	\$0	\$0	\$21,071	\$0	\$0
	PU100 PUB UTIL		CONCENTRATE WELL FOR RO 2#10-0033-UT	\$34,830	2015	33	\$26,826	1.30	\$34,768	\$0	\$0	\$0	\$34,768	\$0	\$0
	PU100 PUB UTIL		BRACKISH WELLFIELD RO#2#10-0039-UT	\$2,259,261	2015	33	\$1,740,088	1.30	\$2,255,212	\$0	\$0	\$0	\$2,255,212	\$0	\$0
	PU100 PUB UTIL		RWM CONSTRUCTION RO#2#10-0039-UT	\$7,377,888	2015	33	\$5,682,464	1.30	\$7,364,664	\$0	\$0	\$0	\$7,364,664	\$0	\$0
	PU100 PUB UTIL		UPGRADE HYPOCHLORITE AMMONIA RO#1	\$68,863	2015	33	\$53,038	1.30	\$68,739	\$0	\$0	\$0	\$68,739	\$0	\$0
0000033481	PU100 PUB UTIL	0167 PU WATER D	CONTRIBUTED UTILITIES	\$146,727	2015	33	\$113,009	1.30	\$146,464	(\$146,464)	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		CAPITALIZED INTEREST 2015	\$616,204	2015	33	\$474,602	1.30	\$615,100	\$0	\$0	\$0	\$615,100	\$0	\$0
0000033490	PU100 PUB UTIL	0159 PU RO 2	CAPITALIZED INTEREST 2015#10-0039-UT	\$54,616	2015	33	\$42,065	1.30	\$54,518	\$0	\$0	\$0	\$54,518	\$0	\$0
0000033491	PU100 PUB UTIL	0169 PU RECLAIM	CAPITALIZED INTEREST 2015	\$428	2015	33	\$329	1.30	\$427	\$0	\$0	\$0	\$0	\$0	\$427
0000033492	PU100 PUB UTIL	0163 PU SEWER	IDLEWILD (AREA 8)#10-0034-UT	\$6,214,683	2015	40	\$5,036,483	1.30	\$6,527,451	\$0	\$0	\$0	\$0	\$6,527,451	\$0
0000033493	PU100 PUB UTIL	0163 PU SEWER	EDGEWOOD DR SS#10-0027-UT	\$1,463,201	2015	40	\$1,185,803	1.30	\$1,536,840	\$0	\$0	\$0	\$0	\$1,536,840	\$0
0000033494	PU100 PUB UTIL	0163 PU SEWER	CONTRIBUTED UTILITIES 2015	\$15,540	2015	40	\$12,594	1.30	\$16,322	(\$16,322)	\$0	\$0	\$0	\$0	\$0
0000033495	PU100 PUB UTIL	0163 PU SEWER	CAPITALIZED INTEREST 2015	\$188,022	2015	40	\$152,376	1.30	\$197,484	\$0	\$0	\$0	\$0	\$98,742	\$98,742
0000033496	PU100 PUB UTIL	0079 PU NE PLT	NE SCREW LIFT STATION#12-0017-UT	\$2,403,822	2015	32	\$1,834,166	1.30	\$2,377,141	(\$704,338)	\$0	\$0	\$0	\$0	\$1,672,803
00000334960	PU100 PUB UTIL	0079 PU NE PLT	NE SCREW LIFT STATION#12-0017 UT	\$45,685	2015	32	\$34,858	1.30	\$45,178	(\$13,386)	\$0	\$0	\$0	\$0	\$31,792
0000033497	PU100 PUB UTIL	0005 PU MARSHLL	MS CHLORINE CHAMBER TANK#12-0007-UT	\$867,544	2015	32	\$661,954	1.30	\$857,915	\$0	\$0	\$0	\$0	\$0	\$857,915
0000033498	PU100 PUB UTIL	0079 PU NE PLT	CAPITALIZED INTEREST FY 2015	\$59,183	2015	32	\$45,158	1.30	\$58,526	(\$17,341)	\$0	\$0	\$0	\$0	\$41,185
0000033499	PU100 PUB UTIL	0179 PU LIFT ST	LS#29	\$36,683	2015	18	\$21,229	1.30	\$27,513	\$0	\$0	\$0	\$0	\$27,513	\$0
0000033500	PU100 PUB UTIL	0179 PU LIFT ST	CAPITALIZED INTEREST 2015	\$861	2015	18	\$498	1.30	\$646	\$0	\$0	\$0	\$0	\$646	\$0
0000033501	PU100 PUB UTIL	0007 PU E WPC	EAST PLANT BACKUP GENERATOR	\$1,504,785	2015	10	\$363,656	1.30	\$471,311	\$0	\$0	\$0	\$0	\$0	\$471,311
00000335010	PU100 PUB UTIL	0007 PU E WPC	E GENERATOR	\$40,491	2016	10	\$13,834	1.26	\$17,404	(\$17,404)	\$0	\$0	\$0	\$0	\$0
0000033502	PU100 PUB UTIL	0166 PU LAB	MS UPS INSTRUMENT	\$237,090	2015	10	\$57,297	1.30	\$74,259	\$0	\$74,259	\$0	\$0	\$0	\$0
0000033513	PU100 PUB UTIL	0005 PU MARSHLL	MARSHALL ST PRIMARY SLUDGE PUMP	\$176,554	2015	32	\$134,714	1.30	\$174,594	\$0	\$0	\$0	\$0	\$0	\$174,594
0000033552	PU100 PUB UTIL	0166 PU LAB	GAS CHROMATOGRAPH/MASS	\$72,376	2016	10	\$20,507	1.26	\$25,798	\$0	\$25,798	\$0	\$0	\$0	\$0
0000033637	PU100 PUB UTIL	0166 PU LAB	ATOMX 115V AUTOMATED SAMPLE	\$32,896	2016	10	\$9,869	1.26	\$12,416	(\$12,416)	\$0	\$0	\$0	\$0	\$0
0000033737	PU100 PUB UTIL	0164 PU MAINT	REAL TIME USB SIGNAL ANALYZER	\$10,745	2016	5	\$0	1.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu	nctional	Cower Eunetic	onal Allocation
												Alloc	ation	Sewer Function	onal Allocation
Asset					Year	Life of	Net Book	ENR		Contributed/	Admin		Supply /		
Number	Dept	Location	Asset Description	Original Cost	Acquired	Asset	Value	Escalation	RCNLD	Excluded	Assets	Distribution	Treatment	Collection	Treatment
					-	(Years)		Factor 1		Assets Value 2					
		0169 PU RECLAIM	RCW WATER DISTR SYS PH1#13-0052-UT	\$1,421,238	2016	33	\$1,137,708	1.26	\$1,431,303	\$0	\$0	\$0	\$0	\$0	\$1,431,303
		0169 PU RECLAIM	CAP INT 2016	\$35,104	2016	33	\$28,101	1.26	\$35,352	\$0	\$0	\$0	\$0	\$0	\$35,352
	PU100 PUB UTIL		R01 HSPS ELECTRICIAL #14-0024-UT	\$304,853	2016	33	\$244,036	1.26	\$307,012	\$0	\$0	\$0	\$307,012	\$0	\$0
	PU100 PUB UTIL		RCW MISSN HILLS TO RO@PH2#14-0038-UT	\$278,569	2016	33	\$222,996	1.26	\$280,542	\$0	\$0	\$0	\$280,542	\$0	\$0
		0167 PU WATER D	SYSTEM EXPANSION	\$153,764	2016	33	\$123,089	1.26	\$154,854	\$0	\$0	\$154,854	\$0	\$0	\$0
	PU100 PUB UTIL		IPP MONITOR RO1 EXPANSION#15-0011-UT	\$236,995	2016	33	\$189,716	1.26	\$238,673	\$0	\$0	\$0	\$238,673	\$0	\$0
		0167 PU WATER D	CONTRIBUTED UTILITIES	\$155,810	2016	33	\$124,726	1.26	\$156,913	(\$156,913)	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	CAP INT 2016	\$25,822	2016	33	\$20,670	1.26	\$26,005	\$0	\$0	\$26,005	\$0	\$0	\$0
	PU100 PUB UTIL		IDLEWILD (AREA 8)#10-0034-UT	\$306,966	2016	40	\$256,444	1.26	\$322,622	\$0	\$0	\$0	\$0	\$322,622	\$0
	PU100 PUB UTIL		CONTRIBUTED UTILITIES	\$65,023	2016	40	\$54,321	1.26	\$68,339	(\$68,339)	\$0	\$0	\$0	\$0	\$0
0000033896	PU100 PUB UTIL	0163 PU SEWER	CAP INT 2016	\$40,373	2016	40	\$33,729	1.26	\$42,433	\$0	\$0	\$0	\$0	\$21,216	\$21,216
0000033897	PU100 PUB UTIL	0079 PU NE PLT	NE CLARIFIER REHAB 5-8 #12-0025-UT	\$1,804,560	2016	32	\$1,433,309	1.26	\$1,803,186	(\$534,277)	\$0	\$0	\$0	\$0	\$1,268,908
0000033898	PU100 PUB UTIL	0000 UNASSIGNED	NE/MS PLC UPGRADE	\$89,248	2016	32	\$70,887	1.26	\$89,180	\$0	\$0	\$0	\$0	\$0	\$89,180
0000033899	PU100 PUB UTIL	0079 PU NE PLT	CAP INT 2016	\$25,216	2016	32	\$20,028	1.26	\$25,197	(\$7,466)	\$0	\$0	\$0	\$0	\$17,731
0000034112	PU100 PUB UTIL	0163 PU SEWER	SEWER LINE RAPID ASSESSMENT	\$23,587	2017	5	\$0	1.21	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000034116	PU100 PUB UTIL	0160 PU WT 3	2741 STATE RD 580	\$442,442	2016	999	\$442,442	0.87	\$386,201	\$0	\$386,201	\$0	\$0	\$0	\$0
0000034120	PU100 PUB UTIL	0007 PU E WPC	CONTAINER SPECIAL 20YD TUB STYLE HD	\$8,862	2017	10	\$3,619	1.21	\$4,384	(\$4,384)	\$0	\$0	\$0	\$0	\$0
0000034175	PU100 PUB UTIL	0163 PU SEWER	PSA-AV FLOWAV AREA VELOCITY	\$6,205	2017	5	\$0	1.21	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000034325	PU100 PUB UTIL	0079 PU NE PLT	POWEREDGE R430 SERVER/INTEL XEON	\$5,406	2017	5	\$0	1.21	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000034326	PU100 PUB UTIL	0160 PU WT 3	POWEREDGE R430 SERVER/INTEL XEON	\$5,406	2017	5	\$0	1.21	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0000034347	PU100 PUB UTIL	0167 PU WATER D	CR193 WM EXT (16-0018)	\$71,157	2017	33	\$59,118	1.21	\$71,618	\$0	\$0	\$71,618	\$0	\$0	\$0
0000034348	PU100 PUB UTIL	0167 PU WATER D	CAPINT (16-0018)	\$1,593	2017	33	\$1,323	1.21	\$1,603	\$0	\$0	\$1,603	\$0	\$0	\$0
0000034349	PU100 PUB UTIL	0167 PU WATER D	FY17 CONTRIBUTED UTILITIES	\$121,292	2017	33	\$100,770	1.21	\$122,077	(\$122,077)	\$0	\$0	\$0	\$0	\$0
0000034350	PU100 PUB UTIL	0079 PU NE PLT	CR193 SS EXT (13-0049NE)	\$917,258	2017	40	\$789,224	1.21	\$956,102	(\$283,289)	\$0	\$0	\$0	\$0	\$672,812
0000034351	PU100 PUB UTIL	0079 PU NE PLT	CAPINT (13-0049NE)	\$17,144	2017	40	\$14,751	1.21	\$17,870	(\$5,295)	\$0	\$0	\$0	\$0	\$12,575
0000034353	PU100 PUB UTIL	0005 PU MARSHLL	CR193 SS EXT (13-0049MS)	\$945,054	2017	40	\$813,140	1.21	\$985,074	\$0	\$0	\$0	\$0	\$0	\$985,074
0000034354	PU100 PUB UTIL	0005 PU MARSHLL	CAPINT (13-0049MS)	\$17,663	2017	40	\$15,198	1.21	\$18,411	\$0	\$0	\$0	\$0	\$0	\$18,411
0000034355	PU100 PUB UTIL	0007 PU E WPC	CR193 SS EXT(13-0049E)	\$917,258	2017	40	\$789,224	1.21	\$956,102	\$0	\$0	\$0	\$0	\$0	\$956,102
	PU100 PUB UTIL		CAPINT (13-0049E)	\$17,144	2017	40	\$14,751	1.21	\$17,870	\$0	\$0	\$0	\$0	\$0	\$17,870
0000034357	PU100 PUB UTIL	0163 PU SEWER	FY17 CONTRIBUTED UTILITIES	\$89,420	2017	40	\$76,939	1.21	\$93,207	(\$93,207)	\$0	\$0	\$0	\$0	\$0
	PU100 PUB UTIL		NE METHANE CAPTURE REUSE (08-0048)	\$2,479,800	2017	32	\$2,047,126	1.21	\$2,479,980	(\$734,809)	\$0	\$0	\$0	\$0	\$1,745,171
0000034359	PU100 PUB UTIL	0079 PU NE PLT	COGENERATION UNIT (08-0048)	\$641,760	2017	32	\$529,786	1.21	\$641,807	(\$190,165)	\$0	\$0	\$0	\$0	\$451,642
0000034360	PU100 PUB UTIL	0079 PU NE PLT	NE ODP DIGESTER GAS FUEL SYSTEM	\$329,402	2017	32	\$271,928	1.21	\$329,426	(\$97,608)	\$0	\$0	\$0	\$0	\$231,818
0000034403	PU100 PUB UTIL	0166 PU LAB	LANCER 1600 WASHER PACKAGE	\$58,550	2017	10	\$27,323	1.21	\$33,101	\$0	\$33,101	\$0	\$0	\$0	\$0
		0169 PU RECLAIM	GPS EQUIPMENT	\$17,148	2018	5	\$0	1.18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0167 PU WATER D	ROSS INV SYS (50%) - ALSO 423 FUND	\$7,588	1995	5	\$0	2.38	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35093		0163 PU SEWER	CORONA AVE SWR #15-0034-UT	\$547,522	2018	50	\$494,594	1.18	\$581,374	\$0	\$0	\$0	\$0	\$581,374	\$0
35094	PU100 PUB UTIL		NE SCADA WET #16-0022-UT	\$327,407	2018	5	\$0	1.18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35095	PU100 PUB UTIL		E PLC WET#16-0022-UT	\$52,112	2018	5	\$4,343	1.18	\$5,105	\$0	\$0	\$0	\$0	\$0	\$5,105
35096		0005 PU MARSHLL	MS YASKAWA 3 VRD #16-0038-UT	\$114,645	2017	20	\$81,684	1.21	\$98,956	\$0	\$0	\$0	\$0	\$0	\$98,956
35097		0005 PU MARSHLL	MS 4 FLYGT PUMPS #16-0038-UT	\$651,705	2018	20	\$480.632	1.18	\$564.962	\$0	\$0	\$0	\$0	\$0	\$564,962
35145	PU100 PUB UTIL		FY18 CONTRIBUTED UTILITIES	\$131,293	2018	40	\$116,249	1.18	\$136,645	(\$136,645)	\$0	\$0	\$0	\$0	\$0
35146		0167 PU WATER D	FY18 CONTRIBUTED UTILITIES	\$168,706	2018	33	\$145,275	1.18	\$170,764	(\$170,764)	\$0	\$0	\$0	\$0	\$0
35140	PU100 PUB UTIL		PORTABLE VALVE OPERATOR & TELESCOPIC	\$7,525	2018	5	\$1,254	1.15	\$1,446	(\$1,70,764)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
35205	PU100 PUB UTIL		MOTOR SHOP ELECTRIC CHAIN HOIST	\$8,200	2019	5	\$1,234	1.15	\$2,048	(\$2,048)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
35205	PU100 PUB UTIL		BLOCK DIGESTER	\$8,200 \$5,493	2019	5	\$1,777	1.15	\$2,048	(\$2,048)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
35288	PU100 PUB UTIL		SCADA SOFTWARE	\$5,493 \$13,978	2019	3	\$1,190	1.15	\$1,372 \$0	(\$1,372) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
35357	PU100 PUB UTIL		POWER EDGE R440	\$13,978	2019	3	\$0 \$0	1.15	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
35372 35373	PU100 PUB UTIL		POWER EDGE R440 POWER EDGE R440	\$5,481 \$5,481	2019	3	\$0 \$0	1.15	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
35373 35374	PU100 PUB UTIL		POWER EDGE R440 POWER EDGE R440	\$5,481 \$5,481	2019	3	\$0 \$0	1.15	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
33374	FOTOU FOR OUR	0100 PO WI 3	FOWEN LOGE N440	\$3,481	2019	э	ŞU	1.13	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

												Water Fu Alloca		Sewer Function	onal Allocation
Asset Number	Dept	Location	Asset Description	Original Cost	Year Acquired	Life of Asset (Years)	Net Book Value	ENR Escalation Factor ¹	RCNLD	Contributed/ Excluded Assets Value ²	Admin Assets	Distribution	Supply / Treatment	Collection	Treatment
35375	PU100 PUB UTIL	0079 PU NE PLT	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35376	PU100 PUB UTIL	0079 PU NE PLT	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35377	PU100 PUB UTIL	0007 PU E WPC	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35378	PU100 PUB UTIL	0007 PU E WPC	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35379	PU100 PUB UTIL	0153 PU RO 1	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35380	PU100 PUB UTIL	0153 PU RO 1	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35381	PU100 PUB UTIL	0159 PU RO 2	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35382	PU100 PUB UTIL	0159 PU RO 2	POWER EDGE R440	\$5,481	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35433	PU100 PUB UTIL	0079 PU NE PLT	DREAM REPORT SOFTWARE FOR WRFS	\$8,505	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35433	PU100 PUB UTIL	0079 PU NE PLT	DREAM REPORT SOFTWARE FOR WRFS	\$8,505	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35433	PU100 PUB UTIL	0079 PU NE PLT	DREAM REPORT SOFTWARE FOR WRFS	\$8,505	2019	3	\$0	1.15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35459	PU100 PUB UTIL	0163 PU SEWER	FY19 CONTRIBUTED UTILITIES	\$369,400	2019	40	\$336,308	1.15	\$387,745	(\$387,745)	\$0	\$0	\$0	\$0	\$0
35460	PU100 PUB UTIL	0167 PU WATER D	FY19 CONTRIBUTED UTILITIES	\$1,061,289	2019	33	\$946,048	1.15	\$1,090,742	(\$1,090,742)	\$0	\$0	\$0	\$0	\$0
35462	PU100 PUB UTIL	0167 PU WATER D	METER SHOP AIR COMPRESSOR	\$9,349	2019	15	\$7,115	1.15	\$8,204	\$0	\$0	\$8,204	\$0	\$0	\$0
35467	PU100 PUB UTIL	0079 PU NE PLT	NE FLOATING MIXER	\$34,211	2019	10	\$21,952	1.15	\$25,310	(\$25,310)	\$0	\$0	\$0	\$0	\$0
35473	PU100 PUB UTIL	0167 PU WATER D	MALA EASY LOCATE HDR W/ROUGH TERRAIN	\$12,850	2019	5	\$3,855	1.15	\$4,445	(\$4,445)	\$0	\$0	\$0	\$0	\$0
35516	PU100 PUB UTIL	0163 PU SEWER	EAST GATEWAY RELOCATIONS #13-0043-EN	\$3,768,938	2019	40	\$3,392,044	1.15	\$3,910,841	\$0	\$0	\$0	\$0	\$3,910,841	\$0
35517	PU100 PUB UTIL	0169 PU RECLAIM	EAST GATEWAY RELOCATIONS #13-0043-EN	\$272,754	2019	40	\$245,479	1.15	\$283,024	\$0	\$0	\$0	\$0	\$0	\$283,024
35518	PU100 PUB UTIL	0167 PU WATER D	EAST GATEWAY RELOCATIONS #13-0043-EN	\$1,674,536	2019	40	\$1,507,082	1.15	\$1,737,583	\$0	\$0	\$1,737,583	\$0	\$0	\$0
35519	PU100 PUB UTIL	0169 PU RECLAIM	CLW COUNTRYCLUB 30"RCW WTR17-0020-UT	\$381,973	2019	15	\$290,724	1.15	\$335,188	\$0	\$0	\$0	\$0	\$0	\$335,188
35520	PU100 PUB UTIL	0153 PU RO 1	RO#1 WTR TRMT FLUORIDE AD#16-0031-UT	\$369,167	2019	15	\$280,977	1.15	\$323,951	\$0	\$0	\$0	\$323,951	\$0	\$0
35521	PU100 PUB UTIL	0159 PU RO 2	RO#2 WTR TRMT FLUORIDE AD#16-0031-UT	\$364,028	2019	15	\$277,065	1.15	\$319,441	\$0	\$0	\$0	\$319,441	\$0	\$0
35522	PU100 PUB UTIL	0153 PU RO 1	WTP#1 IMP-PRESS FILTER MOD15-0031-UT	\$516,401	2019	15	\$390,170	1.15	\$449,844	\$0	\$0	\$0	\$449,844	\$0	\$0
35523	PU100 PUB UTIL	0179 PU LIFT ST	LS#7 DIESEL ENGINE PUMP#15-0038UT	\$90,596	2018	15	\$61,404	1.18	\$72,177	\$0	\$0	\$0	\$0	\$72,177	\$0
35524	PU100 PUB UTIL	0179 PU LIFT ST	LIFT STATION#7 IMPROVE #15-0038-UT	\$565,945	2018	15	\$383,585	1.18	\$450,887	\$0	\$0	\$0	\$0	\$450,887	\$0
35525	PU100 PUB UTIL	0179 PU LIFT ST	LIFT STATION#8 IMPROVE #15-0038-UT	\$410,879	2018	15	\$278,485	1.18	\$327,346	\$0	\$0	\$0	\$0	\$327,346	\$0
35526	PU100 PUB UTIL	0005 PU MARSHLL	SKYCREST PS MS (37.43%) 16-0001-UT	\$441,778	2019	15	\$331,334	1.15	\$382,010	\$0	\$0	\$0	\$0	\$0	\$382,010
35527	PU100 PUB UTIL	0007 PU E WPC	DREW ST PS E (34.91%) 16-0001-UT	\$412,035	2019	15	\$309,026	1.15	\$356,291	\$0	\$0	\$0	\$0	\$0	\$356,291
35528	PU100 PUB UTIL	0079 PU NE PLT	UNIONS ST PS NE (27.66%) 16-0001-UT	\$326,465	2019	15	\$244,849	1.15	\$282,297	(\$83,644)	\$0	\$0	\$0	\$0	\$198,654
35529	PU100 PUB UTIL	0079 PU NE PLT	NE IMPRV TO ALUM FEED SYS 16-0012-UT	\$424,353	2019	15	\$322,980	1.15	\$372,378	(\$110,334)	\$0	\$0	\$0	\$0	\$262,044
35530	PU100 PUB UTIL	0005 PU MARSHLL	MS WRF CONTROL CTR#9 MCC#16-0033UT	\$1,096,804	2019	15	\$804,323	1.15	\$927,340	\$0	\$0	\$0	\$0	\$0	\$927,340
35532	PU100 PUB UTIL	0167 PU WATER D	FALCON F5 RECEIVER GPS USED W/G4137	\$32,480	2019	5	\$10,827	1.15	\$12,483	(\$12,483)	\$0	\$0	\$0	\$0	\$0
35567	PU100 PUB UTIL	0163 PU SEWER	LUMBERJACK 200 8" & 10" KIT	\$10,510	2020	3	\$0	1.13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35673	PU100 PUB UTIL	0167 PU WATER D	HONDA WALK BEHIND SAW	\$5,275	2020	5	\$2,022	1.13	\$2,293	(\$2,293)	\$0	\$0	\$0	\$0	\$0
35729	PU100 PUB UTIL	0164 PU MAINT	UNDERGROUND UT LOCATOR	\$5,138	2020	5	\$2,141	1.13	\$2,428	(\$2,428)	\$0	\$0	\$0	\$0	\$0
35966	PU100 PUB UTIL	0163 PU SEWER	FY20 CONTRIBUTED UTILITIES	\$11,520	2020	40	\$10,776	1.13	\$12,221	(\$12,221)	\$0	\$0	\$0	\$0	\$0
35967	PU100 PUB UTIL	0167 PU WATER D	FY20 CONTRIBUTED UTILITIES	\$380,791	2020	33	\$350,981	1.13	\$398,039	(\$398,039)	\$0	\$0	\$0	\$0	\$0
35980	PU100 PUB UTIL	0163 PU SEWER	KAPOK TERR SWR EXPANSION #15-0036-UT	\$3,147,742	2019	30	\$2,780,505	1.15	\$3,205,770	\$0	\$0	\$0	\$0	\$0	\$3,205,770
35981	PU100 PUB UTIL	0163 PU SEWER	LS #45 SAND KEY FM#17-0016-UT	\$2,118,651	2020	30	\$1,936,212	1.13	\$2,195,810	\$0	\$0	\$0	\$0	\$2,195,810	\$0
35982	PU100 PUB UTIL	0167 PU WATER D	MEMORIAL CAUSEWAY NEW WATER LINE	\$944,837	2020	30	\$860,851	1.13	\$976,270	\$0	\$0	\$976,270	\$0	\$0	\$0

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Reconstruction New Less Depreciation (RCNLD) and Functional Allocations

Schedule 1

												Water Fu Alloc		Sewer Function	onal Allocation
Asset Number	Dept	Location	Asset Description	Original Cost	Year Acquired	Life of Asset (Years)	Net Book Value	ENR Escalation Factor ¹	RCNLD	Contributed/ Excluded Assets Value ²	Admin Assets	Distribution	Supply / Treatment	Collection	Treatment
35983	PU100 PUB UTIL	0005 PU MARSHLL	MS BELT PRESS 1#18-0027-UT	\$192,280	2019	15	\$147,415	1.15	\$169,961	\$0	\$0	\$0	\$0	\$0	\$169,961
35984	PU100 PUB UTIL	0079 PU NE PLT	NE BELT PRESSES #18-0027-UT	\$384,560	2020	15	\$311,921	1.13	\$353,742	(\$104,812)	\$0	\$0	\$0	\$0	\$248,929
35985	PU100 PUB UTIL	0153 PU RO 1	RO1 SCADA PLC UPGRADES	\$173,744	2020	5	\$60,810	1.13	\$68,964	\$0	\$0	\$0	\$68,964	\$0	\$0
36118	PU100 PUB UTIL	0159 PU RO 2	R-CAM DUAL VIEW CAMERA SYSTEM	\$16,286	2021	5	\$10,315	1.07	\$11,057	(\$11,057)	\$0	\$0	\$0	\$0	\$0
36223	PU100 PUB UTIL	0167 PU WATER D	HYDRAULIC GUILLOTINE PIPE CUTTER	\$11,838	2021	5	\$7,695	1.07	\$8,249	(\$8,249)	\$0	\$0	\$0	\$0	\$0
36224	PU100 PUB UTIL	0167 PU WATER D	HYDRAULIC GUILLOTINE PIPE CUTTER	\$8,456	2021	5	\$5,496	1.07	\$5,892	(\$5,892)	\$0	\$0	\$0	\$0	\$0
36235	PU100 PUB UTIL	0079 PU NE PLT	AS950 ALL WEATHER SAMPLE BUNDLE	\$7,548	2021	5	\$5,032	1.07	\$5,394	(\$5,394)	\$0	\$0	\$0	\$0	\$0
36290	PU100 PUB UTIL	0007 PU E WPC	AS950 ALL WEATHER SAMPLE BUNDLE	\$7,548	2021	5	\$5,032	1.07	\$5,394	(\$5,394)	\$0	\$0	\$0	\$0	\$0
36294	PU100 PUB UTIL	0007 PU E WPC	EAST PLANT 20' METAL SHIPPING CONTAINER	\$6,568	2021	10	\$5,583	1.07	\$5,985	(\$5,985)	\$0	\$0	\$0	\$0	\$0
36295	PU100 PUB UTIL	0163 PU SEWER	MEMORIAL CAUSEWAY SWR LINE	\$2,289,146	2021	40	\$2,188,996	1.07	\$2,346,518	\$0	\$0	\$0	\$0	\$2,346,518	\$0
36296	PU100 PUB UTIL	0169 PU RECLAIM	MEMORIAL CAUSEWAY NEW SWR LINE	\$39,183	2021	40	\$37,469	1.07	\$40,165	\$0	\$0	\$0	\$0	\$0	\$40,165
36297	PU100 PUB UTIL	0160 PU WT 3	WTP#3 SCADA SYSTEM PLC UPGRADE	\$102,429	2021	10	\$81,090	1.07	\$86,925	\$0	\$86,925	\$0	\$0	\$0	\$0
36351	PU100 PUB UTIL	0167 PU WATER D	LEICA SMART ANTENNA	\$21,208	2021	10	\$18,380	1.07	\$19,703	(\$19,703)	\$0	\$0	\$0	\$0	\$0
36353	PU100 PUB UTIL	0163 PU SEWER	FY21 CONTRIBUTED UTILITIES	\$10,380	2021	40	\$9,969	1.07	\$10,687	(\$10,687)	\$0	\$0	\$0	\$0	\$0
36354	PU100 PUB UTIL	0167 PU WATER D	FY21 CONTRIBUTED UTILITIES	\$377,295	2021	33	\$359,192	1.07	\$385,040	(\$385,040)	\$0	\$0	\$0	\$0	\$0
36589	PU100 PUB UTIL	0169 PU RECLAIM	VERMEER VPT300 HOLE HAMMER	\$5,829	2022	1	\$0	1.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36763	PU100 PUB UTIL	0167 PU WATER D	FY22 CONTRIBUTED UTILITIES	\$732,510	2022	33	\$719,562	1.00	\$719,562	(\$719,562)	\$0	\$0	\$0	\$0	\$0
36764	PU100 PUB UTIL	0163 PU SEWER	FY22 CONTRIBUTED UTILITIES	\$51,951	2022	40	\$51,193	1.00	\$51,193	(\$51,193)	\$0	\$0	\$0	\$0	\$0
36788	PU100 PUB UTIL	0167 PU WATER D	VPT400 PIERCING TOOL	\$7,310	2023	1	\$7,310	1.00	\$7,310	(\$7,310)	\$0	\$0	\$0	\$0	\$0
36792	PU100 PUB UTIL	0163 PU SEWER	DEWATERING SYSTEM	\$4,164	2023	1	\$4,164	1.00	\$4,164	(\$4,164)	\$0	\$0	\$0	\$0	\$0
36793	PU100 PUB UTIL	0167 PU WATER D	CONTAINER FOR STORAGE FOR EQUIPMENT	\$6,943	2023	1	\$6,943	1.00	\$6,943	(\$6,943)	\$0	\$0	\$0	\$0	\$0

\$298,920,349 (\$15,301,278) \$6,789,687 \$34,733,328 \$64,724,649 \$40,854,962 \$136,516,445

 2 4 M
 12.25%
 22.82%
 14.40%
 48.13%

 Allocation of Admin Assets
 \$851,891
 \$1,587,476
 \$1,002,034
 \$3,348,286

 Reconstruction New Less Depreciation By Functional Category
 \$35,585,219
 \$66,312,125
 \$41,856,996
 \$139,864,731

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Grant & Receipts' Allocation Between System and Function

			Alloca	ation	
		Wa	ater	Sei	wer
Description	Total	Distribution	Supply / Treatment	Collection	Treatment
FEMA - Hurricane Hermine	\$348,166	0.0%	0.0%	0.0%	100.0%
US EPA - Sanitary Sewer Extension	\$439,972	0.0%	0.0%	100.0%	0.0%
US EPA - Clarifier Rehab	\$775,496	0.0%	0.0%	0.0%	100.0%
US EPA - Seville/Sunset Point & Del Oro Reclaimed Water Expansion	\$1,787,800	0.0%	0.0%	0.0%	100.0%
FDEP - Sanitary Sewer Expansions	\$750,000	0.0%	0.0%	0.0%	100.0%
FDEP - Skycrest Reclaimed Water	\$1,587,530	0.0%	0.0%	0.0%	100.0%
FDEP - Morningside Reclaimed Water	\$380,380	0.0%	0.0%	0.0%	100.0%
SWFWMD Grants - Reclaimed Water ¹	\$11,516,541	0.0%	0.0%	0.0%	100.0%
SWFWMD Grants RO#2 ONLY ²	\$14,969,798	0.0%	100.0%	0.0%	0.0%
Other State Grants - Fluoride Grant	\$113,457	0.0%	100.0%	0.0%	0.0%
Sanitary Sewer Reimb	\$69,006	0.0%	0.0%	23.0%	77.0%
Total Grants & Receipts	\$32,738,146	\$0	\$15,083,255	\$455,867	\$17,199,025
Less: Cumulative Depreciation ³	(\$10,478,871)	<u></u> \$0	(\$4,827,869)	(\$145,914)	(\$5,505,088)
Total Grants & Receipts Net of Cumulative Deprecation	\$22,259,275	\$0	\$10,255,386	\$309,952	\$11,693,937

 $^{^{1}}$ Includes SWFWMD grants for Reverse Osmosis, RO#2, Plant.

² Reflects grants for RO#2 only as identified by City staff and reduced from "SWFWMD Grants - Reclaimed Water" line item above.

³ Reflects the cumulative depreciation of grant receipts based on each grant's year of receipt and an assumed average life of 30 years.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Outstanding Principal Allocation Between System

Schedule 3

Description	Total
Series 2017 Principal Series 2017B Principal Series 2020 Principal	\$67,170,000 \$26,090,000 \$16,920,000

Allocation ¹								
Water	Sewer							
35.9%	64.1%							
35.9%	64.1%							
35.9%	64.1%							

Total Outstanding Principal Credited \$110,180,000

\$39,584,959 \$70,595,041

¹ Reflects allocation based on system assets.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

FY 2023 Water Impact Fee Calculation - Buy-In Method

Functional Component:	ı	Distribution	Supply / Treatment		Total
Gross Plant in Service Value	\$	39,424,029	\$ 67,052,413	\$	106,476,44
Less: Specific Asset Contributions/Exclusions		(3,838,811)	(740,287)		(4,579,09
Gross System Value	\$	35,585,219	\$ 66,312,125	\$	101,897,34
Less:					
Principal Credit	\$	(14,656,750)	\$ (24,928,209)	\$	(39,584,95
Grants ¹		-	(10,255,386)		(10,255,38
Net System Value	\$	20,928,469	\$ 31,128,531	\$	52,056,99
Million Gallons Per Day (MGD) Level of Service (gpd) Equivalent Residential Units @ Master Plan LOS		14.30 230 62,174	14.30 230 62,174		
				_	83
Initial Capacity Cost per ERU	\$	337	\$ 501	\$	03
_	\$		\$ 501 501	\$	83 100.00 5.00
Allowance for Contingency Percentage of Full Cost Recovery Escalation Factor to Effective Year ² Calculated Fee per ERU	*				83 100.00 5.00
Allowance for Contingency Percentage of Full Cost Recovery Escalation Factor to Effective Year ²	\$	337	\$ 501	\$	83 100.00

¹ Annual grant receipts were provided by City staff. Grants as applied reflect a depreciated value assuming an average 30 year life

² Asset values were escalated to 2022 values using ENR Construction Cost Index. Given that fee implementation is to be effective in FY 2024, analysis escalates fees to 2024 values.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

FY 2023 Sewer Impact Fee Calculation - Buy-In Method

Functional Component:	Collection	•	Treatment	Total
Gross Plant in Service Value	\$ 42,460,479	\$	149,983,428	\$ 192,443,90
Less: Specific Asset Contributions/Exclusions	(603,483)		(10,118,697)	(10,722,18
Gross System Value	\$ 41,856,996	\$	139,864,731	\$ 181,721,72
Less:				
Principal Credit	\$ (15,575,963)	\$	(55,019,077)	\$ (70,595,04
Grants ¹	(309,952)		(11,693,937)	(12,003,88
Net System Value	\$ 25,971,081	\$	73,151,716	\$ 99,122,79
Million Gallons Per Day (MGD) Level of Service (gpd)	24.50		24.50	
Equivalent Residential Units @ Master Plan LOS	106,522		106,522	
Initial Capacity Cost per ERU	\$ 244	\$	687	\$ 93
Allowance for Contingency 0.00%	\$ 244	\$	687	\$ 93
Percentage of Full Cost Recovery				100.00
Escalation Factor to Effective Year ²			Ĺ	5.00
Calculated Fee per ERU	\$ 256	\$	721	\$ 97
Current Fee per ERU				 90
Dollar Change				\$ 7

¹ Annual grant receipts were provided by City staff. Grants as applied reflect a depreciated value assuming an average 30 year life

² Asset values were escalated to 2022 values using ENR Construction Cost Index. Given that fee implementation is to be effective in FY 2024, analysis escalates fees to 2024 values.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

FY 2023 Lawn Impact Fee Calculation

Water LOS	Average Monthly RES	Average Lawn	Lawn to Water	Calculated Water Impact Fee Per	Calculated Lawn Impact Fee Per
(gpd)	Use (KGAL) 1	Usage (gpd)	Ratio ²	ERU	ERU
230.00	1.59	52.18	0.23	\$880	\$202

¹ Reflects residential customers with meter sizes smaller than 1" per City's FY 2022 billing data.

 $^{^{2}}$ Water level of service equals 230 gpd while lawn level of service equals 52.18 gpd. As such, calculated lawn impact fees reflect 0.23x (52.18 \div 230) calculated water impact fees.

3" Turbo

4" Turbo

6" Turbo

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

8,400

24,000

48.000

\$

Calculated Fee By Meter Size - Water Impact Fee

Schedule 7

Factors Based On:

21.75

37.50

00.08

5/8" **AWWA** Calculated % Cost **Proposed** Current % \$ Change **Meter Size** Meter Recovery 2 Fee 2 Impact Fee 1 Change Impact Fee **Equivalents** 880 5/8" \$ 480 1.00 \$ 720 \$ 81.8% 240 50.00% 3/4" \$ \$ \$ \$ 480 1.50 1,320 720 54.6% 240 50.00% \$ \$ 1,800 1,200 2.50 2,200 81.8% 600 50.00% 1.5" 2,400 5.00 4,400 3,600 1,200 50.00% 81.8% 3,840 7,039 5,760 1,920 2" Compound 8.00 \$ 50.00% 81.8% 3" Compound 7,200 17.50 15,398 10,800 3,600 50.00% 70.1% 4" Compound 12,000 30.00 18,000 \$ 6,000 26,397 68.2% 50.00% 6" Compound 24.000 67.50 \$ 59.393 36,000 \$ 12,000 50.00% 60.6%

19,138

32,996

70,392

65.8%

100.0%

100.0%

12,600

32,996

70,392

4,200

8,996

\$ 22,392

\$

50.00%

37.48%

46.65%

\$

¹ Analysis proposes the implementation of AWWA Meter equivalency factors. As such Calculated Fees reflect both the change in fee per ERU as well as changes stemming from current meter equivalency factors to AWWA factors.

² Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period. As such, % Cost recovery is limited to conform with Florida Impact Fee Act on a meter size basis.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Calculated Fee By Meter Size - Sewer Impact Fee

Schedule 8

Factors Based On:

5/8"

			5/6						
Meter Size	1	Current pact Fee	AWWA Meter Equivalents			% Cost Recovery ²	roposed Fee ²	\$ Change	% Change
5/8"	\$	900	1.00	\$	978	100.0%	\$ 978	\$ 78	8.62%
3/4"	\$	900	1.50	\$	1,466	92.1%	\$ 1,350	\$ 450	50.00%
1"	\$	2,250	2.50	\$	2,444	100.0%	\$ 2,444	\$ 194	8.62%
1.5"	\$	4,500	5.00	\$	4,888	100.0%	\$ 4,888	\$ 388	8.62%
2" Compound	\$	7,200	8.00	\$	7,820	100.0%	\$ 7,820	\$ 620	8.62%
3" Compound	\$	13,500	17.50	\$	17,107	100.0%	\$ 17,107	\$ 3,607	26.72%
4" Compound	\$	22,500	30.00	\$	29,327	100.0%	\$ 29,327	\$ 6,827	30.34%
6" Compound	\$	45,000	67.50	49	65,985	100.0%	\$ 65,985	\$ 20,985	46.63%
3" Turbo	\$	15,750	21.75	\$	21,262	100.0%	\$ 21,262	\$ 5,512	35.00%
4" Turbo	\$	45,000	37.50	\$	36,658	100.0%	\$ 36,658	\$ (8,342)	-18.54%
6" Turbo	\$	90,000	80.00	\$	78,204	100.0%	\$ 78,204	\$ (11,796)	-13.11%

¹ Analysis proposes the implementation of AWWA Meter equivalency factors. As such Calculated Fees reflect both the change in fee per ERU as well as changes stemming from current meter equivalency factors to AWWA factors.

² Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period. As such, % Cost recovery is limited to conform with Florida Impact Fee Act on a meter size basis.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Calculated Fee By Meter Size - Lawn Impact Fee

Schedule 9

Factors Based On:

5/8"

		0/0								
Meter Size	current pact Fee	AWWA Meter Equivalents ¹		alculated pact Fee ¹	% Cost Recovery ²		roposed Fee ²	\$ (Change	% Change
5/8"	\$ 70	1.00	65	202	51.9%	\$	105	\$	35	50.00%
3/4"	\$ 175	2.50	\$	506	51.9%	\$	263	\$	88	50.00%
1" Manifold	\$ 350	5.00	\$	1,012	51.9%	\$	525	\$	175	50.00%
1.5"	\$ 350	5.00	\$	1,012	51.9%	\$	525	\$	175	50.00%
2" Compound	\$ 560	8.00	\$	1,619	51.9%	\$	840	\$	280	50.00%
3" Compound	\$ 1,050	17.50	\$	3,542	44.5%	\$	1,575	\$	525	50.00%
4" Compound	\$ 1,750	30.00	\$	6,071	43.2%	\$	2,625	\$	875	50.00%
6" Compound	\$ 3,500	67.50	\$	13,660	38.4%	\$	5,250	\$	1,750	50.00%
3" Turbo	\$ 1,225	21.75	65	4,402	41.7%	\$	1,838	\$	613	50.00%
4" Turbo	\$ 3,500	37.50	\$	7,589	69.2%	\$	5,250	\$	1,750	50.00%
6" Turbo	\$ 7,000	80.00	\$	16,190	64.9%	\$	10,500	\$	3,500	50.00%

¹ 1" Manifold meter equivalency reflect City's current equivalency factor.

² Analysis proposes the implementation of AWWA Meter equivalency factors. As such Calculated Fees reflect both the change in fee per ERU as well as changes stemming from current meter equivalency factors to AWWA factors.

³ Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period. As such, % Cost recovery is limited to conform with Florida Impact Fee Act on a meter size basis.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Fee Implementation Schedule - Water Impact Fee Schedule 10

Meter Size	Proposed Fee ²	Existing Fee	Year 1	Year 2	Year 3	Year 4
5/8"	\$720	\$480	\$540	\$600	\$660	\$720
3/4"	\$720	\$480	\$540	\$600	\$660	\$720
1"	\$1,800	\$1,200	\$1,350	\$1,500	\$1,650	\$1,800
1.5"	\$3,600	\$2,400	\$2,700	\$3,000	\$3,300	\$3,600
2" Compound	\$5,760	\$3,840	\$4,320	\$4,800	\$5,280	\$5,760
3" Compound	\$10,800	\$7,200	\$8,100	\$9,000	\$9,900	\$10,800
4" Compound	\$18,000	\$12,000	\$13,500	\$15,000	\$16,500	\$18,000
6" Compound	\$36,000	\$24,000	\$27,000	\$30,000	\$33,000	\$36,000
3" Turbo	\$12,600	\$8,400	\$9,450	\$10,500	\$11,550	\$12,600
4" Turbo	\$32,996	\$24,000	\$26,249	\$28,498	\$30,747	\$32,996
6" Turbo	\$70,392	\$48,000	\$53,598	\$59,196	\$64,794	\$70,392

Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Fee Implementation Schedule - Sewer Impact Fee Schedule 11

Meter Size	Proposed Fee ²	Existing Fee	Year 1	Year 2	Year 3	Year 4
5/8"	\$978	\$900	\$939	\$978	\$978	\$978
3/4"	\$1,350	\$900	\$1,013	\$1,125	\$1,238	\$1,350
1"	\$2,444	\$2,250	\$2,347	\$2,444	\$2,444	\$2,444
1.5"	\$4,888	\$4,500	\$4,694	\$4,888	\$4,888	\$4,888
2" Compound	\$7,820	\$7,200	\$7,510	\$7,820	\$7,820	\$7,820
3" Compound	\$17,107	\$13,500	\$14,402	\$15,304	\$16,205	\$17,107
4" Compound	\$29,327	\$22,500	\$24,207	\$25,913	\$27,620	\$29,327
6" Compound	\$65,985	\$45,000	\$50,246	\$55,492	\$60,738	\$65,985
3" Turbo	\$21,262	\$15,750	\$17,128	\$18,506	\$19,884	\$21,262
4" Turbo	\$36,658	\$45,000	\$40,829	\$36,658	\$36,658	\$36,658
6" Turbo	\$78,204	\$90,000	\$84,102	\$78,204	\$78,204	\$78,204

Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period.

Appendix B – Water, Sewer, and Lawn Impact Fees Supporting Schedules

Fee Implementation Schedule - Lawn Impact Fee

Schedule 12

Meter Size	Proposed Fee ²	Existing Fee	Year 1	Year 2	Year 3	Year 4
5/8"	\$105	\$70	\$79	\$88	\$96	\$105
3/4"	\$263	\$175	\$197	\$219	\$241	\$263
1" Manifold	\$525	\$350	\$394	\$438	\$481	\$525
1.5"	\$525	\$350	\$394	\$438	\$481	\$525
2" Compound	\$840	\$560	\$630	\$700	\$770	\$840
3" Compound	\$1,575	\$1,050	\$1,181	\$1,313	\$1,444	\$1,575
4" Compound	\$2,625	\$1,750	\$1,969	\$2,188	\$2,406	\$2,625
6" Compound	\$5,250	\$3,500	\$3,938	\$4,375	\$4,813	\$5,250
3" Turbo	\$1,838	\$1,225	\$1,378	\$1,531	\$1,684	\$1,838
4" Turbo	\$5,250	\$3,500	\$3,938	\$4,375	\$4,813	\$5,250
6" Turbo	\$10,500	\$7,000	\$7,875	\$8,750	\$9,625	\$10,500

Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period.

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Appendix C CURRENT AND PROPOSED MISCELLANEOUS FEES WITH BENCHMARKING

Appendix C - Current and Proposed Miscellaneous Fees Supporting Schedules

Miscellaneous Fees: FY 2024 Proposed & Benchmarking Range

		At or Above Within Ran		At or Above Range Within Range							
		At or Below		At or Below Range				FY 2	2024		
Li	ine MISCELLA	NEOUS FEES C	urrent (\$)	Proposed FY 2024 (\$)	Proposed FY 2025 (\$)	Proposed FY 2026 (\$)	Proposed FY 2027 (\$)	Change (\$)	Change (%)	Min. Benchmarking Range (\$)	Max. Benchmarking Range (\$)
	CUSTOMER DEPOSITS										
	Permanent / Recurring Ser	rvice									
	Water		ter service shall be					N/A	N/A		owner/tenant and
			red by a minimum							meter size. Gener	,
			sit of two times the	Each meter service sh	all be secured by a m	inimum deposit of two	times the minimum			averag	e bills.
			monthly charge or	monthly charge or two							
			times the average	monany onargo or the	greate		arrico, milenoror is				
			onthly bill for water		groun						
		ser	rvice, whichever is								
\vdash	1		greater.								
	Lawn		lawn meter service					N/A	N/A	N/A	N/A
			all be secured by a								
			num deposit of two	F	- (b - 0 b						
			minimum monthly		rvice shall be secured						
		11	ge or two times the	minimum monthly char			lawn water service,				
			nonthly bill for lawn		whichever is	greater.					
		water ser	rvice, whichever is								
Ι.	2		greater.								
-	Sewer	Fac	ch reclaimed water					N/A	N/A	Varies between	owner/tenant and
			hall be secured by					1071		meter size. Gener	
			num deposit of two							averag	
			minimum monthly	Each reclaimed water	sonice shall be secur	ad by a minimum dar	posit of two times the			avorag	o biiio.
			ge or two times the	minimum monthly cha							
			age monthly bill for	minimum monthly che	service, whichev		or recialified water				
			med water service.		Scrvice, Willellev	or is grouter.					
		whi	ichever is greater.								
1	3										
	Reclaimed Water	Each	customer shall be					N/A	N/A	\$40.00	2x monthly fixed
		secu	red by a minimum								charges
		depos	sit of two times the								
		minimum	monthly charge or	Each customer shall	I be secured by a min	imum deposit of two t	imes the minimum				
		two	times the average	monthly charge or two t	times the average mor	nthly bill for wastewate	er collection service,				
		monthly	bill for wastewater		whichever is	greater.					
		collection s	service, whichever								
			is greater.								
	4										

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Miscellaneous Fees: FY 2024 Proposed & Benchmarking Range

		Within Range	Within Range							
		At or Below Range	At or Below Range				FY 2	2024		
Line	MISCELLANEOUS FEES	Current (\$)	Proposed FY 2024 (\$)	Proposed FY 2025 (\$)	Proposed FY 2026 (\$)	Proposed FY 2027 (\$)	Change (\$)	Change (%)	Min. Benchmarking Range (\$)	Max. Benchmarking Range (\$)
	CUSTOMER DEPOSITS								rtange (¢)	rtunge (4)
	Temporary Service									
	Potable Water									
5	Less than 1"	\$80.00		all be for a sum equal to onsumed, and a service		e, the cost of water	N/A	N/A	\$46.50	\$110.00
	1"	\$160.00		all be for a sum equal to		ge, the cost of water	N/A	N/A	\$46.50	\$220.00
6	1 1/2"	\$500.00	,,	all be for a sum equal to onsumed, and a service		ge, the cost of water	N/A	N/A	\$46.50	\$630.00
7	2"	\$900.00		all be for a sum equal to		ge, the cost of water	N/A	N/A	\$180.00	\$1,620.00
8	3"	\$1,250.00	, ,	all be for a sum equal to		ge, the cost of water	N/A	N/A	\$333.00	\$1,620.00
9	4" or Larger	\$2,500.00		all be for a sum equal to consumed, and a service		ge, the cost of water	N/A	N/A	\$1,710.00	\$6,850.00
10	Non-Potable Water (Hydrant)		Temporary non potable					0%	\$75.00	\$700.00
		water or "hydrant meter" service shall be secured by	deposit of \$500.00 . hydrant. Charges will be be for a sum equal to th	Such service will be p at the same rate as fo	rovided by a tempora or a two-inch lawn me harge, the cost of wa	ary meter on a fire eter. The final bill shall				,,,,,,
11	Reclaimed Water	N/A	Temporary reclaime Charges will be the sam equal to the service av		ater rates. The final boost of reclaimed water	bill shall be for a sum	-	0%	N/A	N/A
13	Cleanup / Moveout Service	\$65.00	Cleanup / Moveout S secured by a deposit of	ervice is not to exceed f \$80.00, which shall b or the owner	e due upon applicatio		-	0%	N/A	N/A

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Miscellaneous Fees: FY 2024 Proposed & Benchmarking Range

		Within Range	Within Range							
		At or Below Range	At or Below Range				FY 2	024		
Line	MISCELLANEOUS FEES	Current (\$)	Proposed FY 2024 (\$)	Proposed FY 2025 (\$)	Proposed FY 2026 (\$)	Proposed FY 2027 (\$)	Change (\$)	Change (%)	Min. Benchmarking Range (\$)	Max. Benchmarking Range (\$)
	USER FEES									
14	Turn on: Water meter / reclaimed water connection, per meter / connections	\$20.00	\$30.00	\$40.00	\$50.00	\$60.00	10.00	50%	\$10.00	\$63.00
15	Special Reading	\$15.00	\$30.00	\$45.00	\$60.00	\$75.00	15.00	100%	\$18.00	\$71.00
16	Collector Fee (for each collection attempt)	\$5.00	\$8.75	\$12.50	\$16.25	\$20.00	3.75	75%	\$4.00	\$10.00
17	Check Reading (if correct reading has been made)	\$15.00	\$30.00	\$45.00	\$60.00	\$75.00	15.00	100%	\$18.00	\$71.00
18	Read for change of account	\$15.00	\$30.00	\$45.00	\$60.00	\$75.00	15.00	100%	\$18.00	\$71.00
19	Reset meter: Water	\$50.00	\$68.75	\$87.50	\$106.25	\$125.00	18.75	38%	\$50.00	\$325.00
	Water meter test, if metere is correct:									
20	Less than or equal to 2-inch size	\$50.00	\$87.50	\$125.00	\$162.50	\$200.00	37.50	75%	\$40.00	\$200.00
21	Greater than 2-inch size	\$100.00	\$132.50	\$165.00	\$197.50	\$230.00	32.50	33%	\$130.00	\$400.00
22	Turn-off: Water	No Charge (N/C)	\$30.00	\$40.00	\$50.00	\$60.00	N/A	N/A	\$10.00	\$63.00
23	Lawn meter removed	\$70.00	\$156.25	\$242.50	\$328.75	\$415.00	86.25	123%	\$70.00	\$350.00
	Water meter downsize or upsize (no new tap needed):		*							
24	From 1-inch meter or to 1-inch meter	\$60.00	\$157.50	\$255.00	\$352.50	\$450.00	97.50	163%	\$150.00	\$740.00
25	From 1 ½ -inch meter or to 1 ½ -inch meter	\$110.00	\$257.50	\$405.00	\$552.50	\$700.00	147.50	134%	\$250.00	\$1,825.00
26	From 2-inch meter or to 2-inch meter	\$160.00	\$478.75	\$797.50	\$1,116.25	\$1,435.00	318.75	199%	\$325.00	\$2,070.00
27	From 3-inch meter or to 3-inch meter	\$330.00	At Cost	At Cost	At Cost	At Cost	N/A	N/A N/A	N/A N/A	N/A N/A
28	From 4-inch meter or to 4-inch meter	\$385.00 \$400.00	At Cost At Cost	At Cost At Cost	At Cost At Cost	At Cost At Cost	N/A N/A	N/A N/A	N/A N/A	N/A N/A
29	From 6-inch meter or to 6-inch meter	\$400.00	\$58.75	\$82.50	\$106.25	\$130.00	23.75	68%	N/A N/A	N/A
30	Reclaimed water re-inspection (no charge for initial or first re-inspection)	\$35.00	\$36.73	\$62.50	\$100.25	\$130.00	23.75	00%	N/A	N/A
31	Fire Hydrant Flow Test	\$50.00	\$83.75	\$117.50	\$151.25	\$185.00	33.75	68%	\$ 100.00	\$ 320.00
- 31	After Hour Services: Evening, weekends and holidays;	Double Normal Charge		Double Normal	Double Normal	Double Normal	N/A	N/A	\$15.00	Double Charge
	Overtime surcharge for all work including installation,			Charge	Charge	Charge				
	service and repair, maintenance, and call-out turn-ons (as									
	requested by the customer for evenings, weekends, and									
32	holidays)		****	****	****	****			***	****
	Unauthorized water system use: For any use of water,	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	-	0%	\$25.00	\$500 +
33	unauthorized, per occurrence	400/	10% of average	400/	400/ - 5	10% of average	N/A	N/A	\$50.00	repairs/usage \$500+
	Bypass	10% of average monthly bill for each day since last		10% of average monthly bill for each	10% of average monthly bill for each		N/A	N/A	\$50.00	repairs/usage
		reading		day since last	day since last	day since last				repairs/usage
		redding	day since last reading	reading	reading	reading				
34	Broken stop locks on water meters	\$25.00	\$43.75	\$62.50	\$81.25	\$100.00	18.75	75%	\$20.00	\$500+ repairs
	Repair or replace tempered or damaged meter or any	\$25 + labor and materials.	\$25 + labor and	\$25 + labor and	\$25 + labor and	\$25 + labor and	N/A	N/A	\$25.00	\$500+ repairs
	other part of the water system	To relocate water meter:	materials. To relocate	materials. To	materials. To	materials. To	""		,	
		Time and materials	water meter: Time and	relocate water	relocate water	relocate water				
			materials	meter: Time and	meter: Time and	meter: Time and				
36				materials	materials	materials				
37	Unauthorized use of fire hydrants	\$500	\$500	\$500	\$500	\$500	-	0%	\$50.00	\$620+ usage
38	Install New Lateral Fee (If no tap is available)	At Cost	\$2,649.33	\$2,834.56	\$3,019.78	\$3,205.00	N/A	N/A	N/A	N/A

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Miscellaneous Fees: FY 2024 Proposed & Benchmarking Range

		At or Above Range Within Range At or Below Range	At or Above Range Within Range							
		At or Below Range	At or Below Range				FY 2	2024		
Line	MISCELLANEOUS FEES	Current (\$)	Proposed FY 2024 (\$)	Proposed FY 2025 (\$)	Proposed FY 2026 (\$)	Proposed FY 2027 (\$)	Change (\$)	Change (%)	Min. Benchmarking Range (\$)	Max. Benchmarking Range (\$)
	FIRE PROTECTION CHARGES								(1)	
	Monthly Standby Charges for Private Fire Protection: 1									
39	Fire hydrant, per hydrant	\$5.00	\$14.00	\$24.00	\$33.00	\$42.00	9.00	180%	\$0.83	\$33.69
	Fire protection systems, based on fire line size, per									
	building:									
40	6" and smaller	\$5.00		\$24.00	\$33.00	\$42.00	9.00	180%	\$0.83	\$33.69
41	8"	\$9.00	\$29.00	\$49.00	\$70.00	\$90.00	20.00	222%	\$12.10	\$71.80
42	10"	\$14.00	\$51.00	\$88.00	\$124.00	\$161.00	37.00	264%	\$18.40	\$129.12
43	12"	\$20.00	\$80.00	\$140.00	\$200.00	\$260.00	60.00	300%	\$41.67	\$110.00
	IMPACT FEES 1 2									
	Water Impact Fees:						***			
44	5/8"	\$480.00	\$540.00	\$600.00	\$660.00	\$720.00	\$60.00	13%		
45	3/4"	\$480.00		\$600.00	\$660.00	\$720.00	\$60.00	13%		
46 47	1.5"	\$1,200.00		\$1,500.00	\$1,650.00	\$1,800.00	\$150.00 \$300.00	13% 13%		
	2" Compound	\$2,400.00		\$3,000.00	\$3,300.00	\$3,600.00	\$480.00	13%	4050 EDII	00 700 EDU
48	3" Compound	\$3,840.00		\$4,800.00	\$5,280.00	\$5,760.00	\$900.00	13%	\$352 per ERU (5/8" Meter	\$2,733 per ERU (5/8" Meter
49 50	4" Compound	\$7,200.00 \$12,000.00		\$9,000.00 \$15,000.00	\$9,900.00 \$16,500.00	\$10,800.00 \$18,000.00	\$1,500.00	13%	Equivalent)	Equivalent)
51	6" Compound	\$12,000.00		\$15,000.00	\$16,500.00	\$18,000.00	\$3,000.00	13%	Equivalent)	Equivalent)
52	3" Turbo	\$8,400.00		\$10,500.00	\$11,550.00	\$12,600.00	\$1,050.00	13%		
53	4" Turbo	\$24,000.00	. ,	\$28,498.00	\$30,747.00	\$32,996.00	\$2,249.00	9%		
54	6" Turbo	\$48,000.00		\$59,196.00	\$64,794.00	\$70,392.00	\$5,598.00			
	Sewer Impact Fees:	\$10,000.00	\$00,000.00	ψου, 100.00	\$01,101.00	\$10,00 <u>2.00</u>	40,000.00	11210		
55	5/8"	\$900.00	\$939.00	\$978.00	\$978.00	\$978.00	\$39.00	4%		
56	3/4"	\$900.00		\$1,125.00	\$1,238.00	\$1,350.00	\$113.00	13%		
57	1"	\$2,250.00		\$2,444.00	\$2,444.00	\$2,444.00	\$97.00	4%		
58	1.5"	\$4,500.00	\$4,694.00	\$4,888.00	\$4,888.00	\$4,888.00	\$194.00	4%		
59	2" Compound	\$7,200.00	\$7,510.00	\$7,820.00	\$7,820.00	\$7,820.00	\$310.00	4%	\$1,050 per ERU	\$3,651 per ERU
60	3" Compound	\$13,500.00	\$14,402.00	\$15,304.00	\$16,205.00	\$17,107.00	\$902.00	7%	(5/8" Meter	(5/8" Meter
61	4" Compound	\$22,500.00	\$24,207.00	\$25,913.00	\$27,620.00	\$29,327.00	\$1,707.00	8%	Equivalent)	Equivalent)
62	6" Compound	\$45,000.00	\$50,246.00	\$55,492.00	\$60,738.00	\$65,985.00	\$5,246.00	12%		
63	3" Turbo	\$15,750.00		\$18,506.00	\$19,884.00	\$21,262.00	\$1,378.00	9%		
64	4" Turbo	\$45,000.00	, ,	\$36,658.00	\$36,658.00	\$36,658.00	\$(4,171.00)	-9%		
65	6" Turbo	\$90,000.00	\$84,102.00	\$78,204.00	\$78,204.00	\$78,204.00	\$(5,898.00)	-7%		
	Lawn Impact Fees:									
66	5/8"	\$70.00		\$88.00	\$96.00	\$105.00	\$9.00	13%		
67	3/4"	\$175.00		\$219.00	\$241.00	\$263.00	\$22.00	13%		
68	1" Manifold	\$350.00		\$438.00	\$481.00	\$525.00	\$44.00	13%		
69	1.5"	\$350.00		\$438.00	\$481.00	\$525.00	\$44.00	13%		
70	2" Compound	\$560.00		\$700.00	\$770.00	\$840.00	\$70.00	13% 12%	N/A	N/A
71 72	3" Compound 4" Compound	\$1,050.00		\$1,313.00	\$1,444.00	\$1,575.00	\$131.00 \$219.00	12%	IN/A	IN/A
73	4" Compound 6" Compound	\$1,750.00		\$2,188.00	\$2,406.00	\$2,625.00	\$219.00 \$438.00	13%		
74	3" Turbo	\$3,500.00 \$1,225.00		\$4,375.00 \$1,531.00	\$4,813.00 \$1,684.00	\$5,250.00 \$1,838.00	\$438.00 \$153.00	13%		
73	4" Turbo	\$1,225.00		\$1,331.00	\$1,664.00	\$1,838.00	\$438.00	13%		
75	6" Turbo	\$3,500.00		\$8,750.00	\$9,625.00	\$10,500.00	\$875.00	13%		
10	1 0 14120	Ψ1,000.00	ψ1,013.00	ψυ, ε 30.00	ψ3,023.00	Ψ10,500.00	ψ010.00	1070		

¹ Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year period.
² Fees by meter size reflect application of 5/8" AWWA meter equivalency factors while complying with thresholds outlined by current Florida Impact Fee Act.

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Proposed Miscellaneous Fees

	MISCELLANEOUS FEES	Proposed FY 24 (\$)	Proposed FY 25 (\$)	Proposed FY 26 (\$)	Proposed FY 27 (\$)		
	CUSTOMER DEPOSITS						
\longrightarrow	Permanent / Recurring Service						
1	Water	Each meter service shall be secured by a minimum deposit of two times the minimum monthly charge or two times the average monthly bill for water service, whichever is greater.					
2	Lawn	Each lawn meter service shall be secured by a minimum deposit of two times the minimum monthly charge or two times the average monthly bill for lawn water service, whichever is greater.					
3	Sewer	Each reclaimed water service shall be secured by a minimum deposit of two times the minimum monthly charge or two times the average monthly bill for reclaimed water service, whichever is greater.					
4	Reclaimed Water	Each customer shall be secured by a minimum deposit of two times the minimum monthly charge or two times the average monthly bill for wastewater collection service, whichever is greater.					
	Temporary Service						
\Box	Potable Water						
5	Less than 1"	\$80; The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.			of water consumed, and		
6	1"	\$160; The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.					
7	1 1/2"	\$500; The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.					
8	2"	\$900, The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.					
9	3"	\$900; The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.					
10	4" or Larger	\$900; The final bill shall be for a sum equal to the minimum charge, the cost of water consumed, and a service charge of \$25.00.					
11	Non-Potable Water (Hydrant)	Temporary non potable water or "hydrant meter" service shall be secured by a minimum deposit of \$500.00. Such service will be provided by a temporary meter on a fire hydrant. Charges will be at the same rate as for a two-inch lawn meter. The final bill shall be for a sum equal to the service availability charge, the cost of water consumed, and a service charge of \$25.00.					
12	Reclaimed Water	Temporary reclaimed water shall be secured by a minimum deposit of \$500.00. Charges will be the same rate as reclaimed water rates. The final bill shall be for a sum equal to the service availability charge, the cost of reclaimed water consumed, and a service charge of \$25.00.					
13	Cleanup / Moveout Service	Cleanup / Moveout Service is not to exceed 7 consecutive days of service, shall be secured by a deposit of \$80.00, which shall be due upon application by property owner or the owner's agent.					
	USER FEES						
14	Turn on: Water meter / reclaimed water connection, per meter / connections	30.00	40.00	50.00	60.00		
15	Special Reading Collector Fee (for each collection attempt)	30.00 8.75	45.00 12.50	60.00 16.25	75.00 20.00		
16 17	Collector Fee (for each collection attempt) Check Reading (if correct reading has been made)	30.00	12.50 45.00	16.25 60.00	75.00		
18	Read for change of account	30.00	45.00	60.00	75.00		
19	Reset meter: Water	68.75	87.50	106.25	125.00		
200	Water meter test, if meter is correct:	07.50	405.00	400.50	000.00		
20	Less than or equal to 2-inch size Greater than 2-inch size	87.50 132.50	125.00 165.00	162.50 197.50	200.00 230.00		
22	Turn-off: Water	30.00	40.00	50.00	60.00		
23	Lawn meter removed	156.25	242.50	328.75	415.00		
24	Water meter downsize or upsize (no new tap needed):	457.50	055.00	250.50	450.00		
24 25	From 1 ½ -inch meter or to 1-inch meter From 1 ½ -inch meter or to 1 ½ -inch meter	157.50 257.50	255.00 405.00	352.50 552.50	450.00 700.00		
26	From 2-inch meter or to 2-inch meter	478.75	797.50	1,116.25	1,435.00		
27	From 3-inch meter or to 3-inch meter	At Cost	At Cost	At Cost	At Cost		
28	From 4-inch meter or to 4-inch meter	At Cost	At Cost	At Cost	At Cost		
29 30	From 6-inch meter or to 6-inch meter Reclaimed water re-inspection (no charge for initial or first re-inspection)	At Cost 58.75	At Cost 82.50	At Cost 106.25	At Cost 130.00		
00	Fire Hydrant Flow Test	83.75	117.50	151.25	185.00		

Appendix C – Current and Proposed Miscellaneous Fees Supporting Schedules

Proposed Miscellaneous Fees

Line	MISCELLANEOUS FEES	Proposed FY 24 (\$)	Proposed FY 25 (\$)	Proposed FY 26 (\$)	Proposed FY 27 (\$)
	USER FEES				
32	After Hour Services: Evening, weekends and holidays; Overtime surcharge for all work including installation, service and repair, maintenance, and call-	Double Normal Charge	Double Normal Charge	Double Normal Charge	Double Normal Charge
	out turn-ons (as requested by the customer for evenings, weekends, and				
33	Unauthorized water system use: For any use of water, unauthorized, per	500.00	500.00	500.00	500.00
	Bypass	10% of average monthly	10% of average	10% of average	10% of average
34		bill for each day since	monthly bill for each	monthly bill for each	monthly bill for each
		last reading	day since last reading	day since last reading	day since last reading
35	Broken stop locks on water meters	43.75	62.50	81.25	100.00
	Repair or replace tempered or damaged meter or any other part of the water	25 + labor and			
	system	materials. To relocate	materials. To relocate	materials. To relocate	materials. To relocate
36		water meter: Time and materials			
37	Unauthorized use of fire hydrants	500.00	500.00	500.00	500.00
38	Install New Lateral Fee (If no tap is available)	2,649.33	2,834.56	3.019.78	
	FIRE PROTECTION CHARGES	,	,	,	,
	Monthly Standby Charges for Private Fire Protection: ²				
39	Fire hydrant, per hydrant	14.00	24.00	33.00	42.00
	Fire protection systems, based on fire line size, per building:				
40	6" and smaller	14.00	24.00	33.00	42.00
41	8"	29.00	49.00	70.00	90.00
42	10"	51.00	88.00	124.00	161.00
43	12"	80.00	140.00	200.00	260.00
	IMPACT FEES 12				
	Water Impact Fees:				
44	5/8"	540.00	600.00	660.00	720.00
45	3/4"	540.00	600.00	660.00	720.00
46	1"	1,350.00	1,500.00	1,650.00	1,800.00
47	1.5"	2,700.00	3,000.00	3,300.00	3,600.00
48	2" Compound	4,320.00	4,800.00	5,280.00	5,760.00
49	3" Compound	8,100.00	9,000.00	9,900.00	10,800.00
50 51	4" Compound 6" Compound	13,500.00 27,000.00	15,000.00 30.000.00	16,500.00 33,000.00	18,000.00 36,000.00
52	3" Turbo	9,450.00	10,500.00	11,550.00	12,600.00
53	4" Turbo	26,249.00	28,498.00	30,747.00	32,996.00
54	6" Turbo	53,598.00	59,196.00	64,794.00	70,392.00
- 01	Sewer Impact Fees:	33,330.00	33,130.00	04,734.00	10,532.00
55	5/8"	939.00	978.00	978.00	978.00
56	3/4"	1,013.00		1,238.00	1,350.00
57	1"	2,347.00	2,444.00	2,444.00	2,444.00
58	1.5"	4,694.00	4,888.00	4,888.00	4,888.00
59	2" Compound	7,510.00	7,820.00	7,820.00	7,820.00
60	3" Compound	14,402.00	15,304.00	16,205.00	17,107.00
61	4" Compound	24,207.00	25,913.00	27,620.00	29,327.00
62	6" Compound	50,246.00	55,492.00	60,738.00	65,985.00
63	3" Turbo	17,128.00	18,506.00	19,884.00	21,262.00
64	4" Turbo	40,829.00	36,658.00	36,658.00	36,658.00
65	6" Turbo	84,102.00	78,204.00	78,204.00	78,204.00
66	Lawn Impact Fees:	70.00	00.00	00.00	405.00
66 67	5/8" 3/4"	79.00 197.00	88.00 219.00	96.00 241.00	105.00 263.00
68	1" Manifold	394.00	438.00	241.00 481.00	525.00
69	1.5"	394.00	438.00	481.00	525.00
70	2" Compound	630.00	700.00	770.00	840.00
71	3" Compound	1,181.00	1,313.00	1,444.00	1,575.00
72	4" Compound	1,969.00	2,188.00	2,406.00	2,625.00
73	6" Compound	3,938.00	4,375.00	4,813.00	5,250.00
74	3" Turbo	1,378.00	1,531.00	1,684.00	1,838.00
75	4" Turbo	3,938.00	4,375.00	4,813.00	5,250.00
76	6" Turbo	7,875.00	8,750.00	9,625.00	10,500.00

¹ Florida Impact Fee Act requires that any impact fee increases up to 25% be implemented over a 2-year period and any increase over 25% but up to 50% be implemented over a 4-year ² Fees by meter size reflect application of 5/8* AWWA meter equivalency factors while complying with thresholds outlined by current Florida Impact Fee Act.