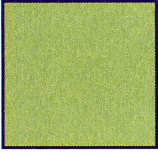
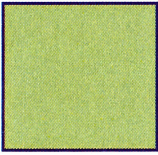
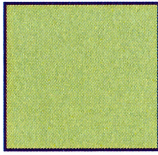
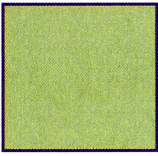


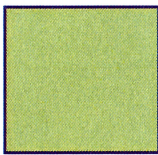
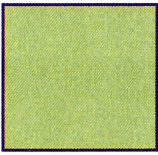
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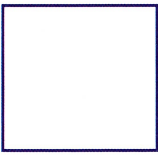
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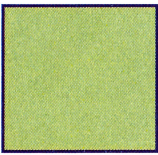
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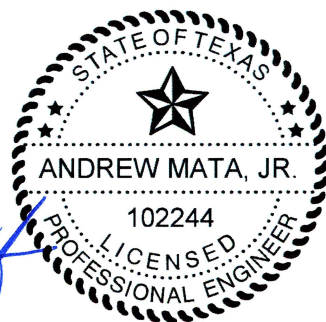


BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS - Texas Firm F526
DALLAS, TEXAS



NOVEMBER 2024

Andrew Mata, Jr.
11/1/2024



**CITY OF CARROLLTON, TEXAS
WATER AND WASTEWATER IMPACT FEE UPDATE
2024 TO 2034**

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Appendix A: Water Impact Fee Tables

Appendix B: Wastewater Impact Fee Tables

**CITY OF CARROLLTON
2024 REVIEW AND UPDATE
OF THE
WATER AND WASTEWATER IMPACT FEES**

A. INTRODUCTION

Chapter 395, of the Local Government Code is an act that provides guidelines for financing capital improvements required by new development in municipalities, counties, and certain other local governments. Under Chapter 395, political subdivisions receive authorization to enact or impose impact fees on land that is located within their political subdivision’s corporate boundaries or extraterritorial jurisdictions.

An “Impact Fee” is a charge or assessment imposed by a political subdivision for new development within its service area in order to generate revenue for funding or recouping the costs of capital improvements of facility expansions necessitated by and attributable to the new development.¹ For the purpose of this study, the water and wastewater systems service areas were the City of Carrollton city limits and extraterritorial jurisdiction (ETJ). The City holds current water system distribution rights on land areas with a Certificate of Convenient and Necessity (CCN) (Certificate No. 11044), and the City also has a registered CCN showing all land within the current wastewater Service Area (Certificate No. 20418). The Water and Wastewater Service Areas are shown on Figure 1. The first step in determining an impact fee is preparation of land use and growth assumptions for the service area for the next ten years. That step has been completed as part of the City of Carrollton water and wastewater master plan updates. Next, a 10-year Capital Improvements Plan (CIP) must be created to describe the water and wastewater infrastructure that will be necessary to serve the anticipated land uses and growth. The following items can be included in the impact fee calculation:

- 1) The portion of the cost of the new infrastructure on the 10-year CIP that is to be paid by the City, including engineering, property acquisition and construction cost.
- 2) Existing excess capacity in lines and facilities that will serve future growth, and which were paid for in whole by the City or in part by the City with Developer participation.
- 3) Interest and other finance charges on bonds issued by the City to cover its portion of the project cost.
- 4) Cost of the Impact Fee Analysis

¹ P. 831, Texas Local Government Code, West’s Texas Statutes and Codes, 1998 Edition.

These items are summed, and the utilized capacity is calculated over the impact fee period. The basis of this study is the maximum allowable impact fee per standard service unit is not to exceed fifty percent of the calculated maximum amount of the total utilized capital improvement cost divided by the total number of new standard service units. This maximum allowable impact fee recovers a portion of the City's costs to construct facilities to serve the new developments and growth.

Chapter 395 requires that an update of the land use assumptions, capital improvement plan, and impact fees be performed every five years, unless it is determined by the political subdivision after a review that such updates are not necessary. Either determination requires public notifications and public hearings.

This document constitutes the 2024 update of the City's water and wastewater Capital Improvements Plans (CIP), and the resulting revision of the maximum allowable impact fees. As required by state law, the study period is a ten-year period with 2024 as the base year. The engineering analysis of the water and wastewater systems is based on established land use in year 2024 and on projected land uses in the year 2034 and at Buildout. Those land uses determine the utilization of the existing and proposed infrastructure.

The engineering analysis portion of the City of Carrollton, 2024 Impact Fee Update determines utilized capacity cost of the water distribution and wastewater collection systems between the year 2024 and 2034 based on the projected 10-year population growth, as estimated in the Land Use Assumptions. Proposed CIP project costs are estimated in 2024 dollars and include cost of financing. Existing CIP project costs are used if known costs were provided by the City. If the costs were not available for existing projects, construction costs are calculated using current 2024 construction cost, for city oversize participation and no financing cost included.

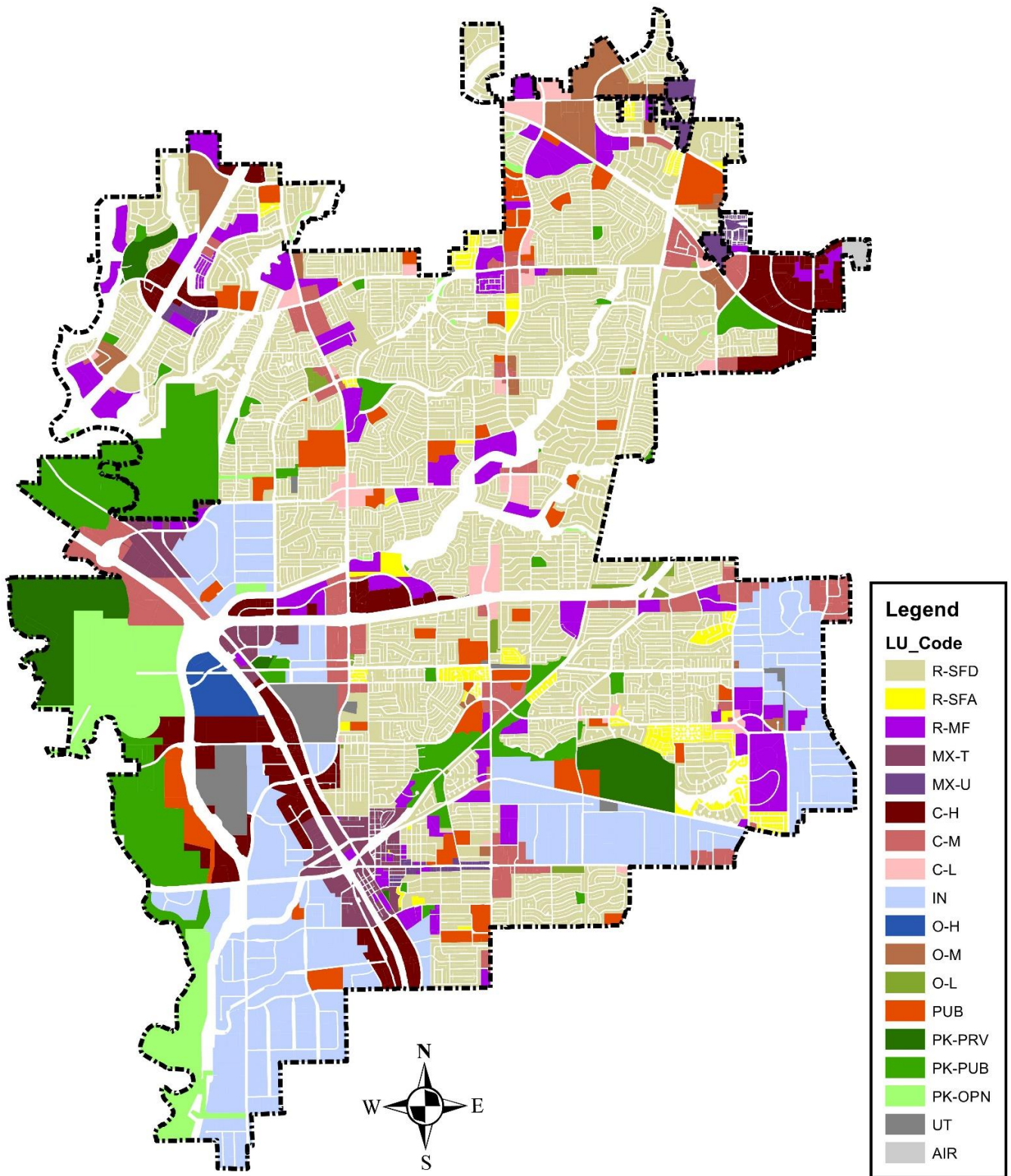


Figure 1 – City Limits and Future Land Use Map

B. LAND USE ASSUMPTIONS SUMMARY

Under Chapter 395, of the Local Government Code, “Land Use Assumptions” includes a description of service area and projections of changes in land uses, densities, intensities, and population in the service area for a minimum of a 10-year period. In order to impose an impact fee, the City must adopt an order, ordinance, or resolution that establishes a public hearing date to consider the land use assumptions within the designated service area. After the public hearing on the land use assumptions, the City makes a determination of adoption or rejection of the ordinance, order or resolution approving the land use assumptions, that will be utilized to develop the capital improvement plan.

Table 1 provides a summary of the growth assumptions used for the water and wastewater system.

TABLE NO. 1
POPULATION GROWTH ASSUMPTION

	2024	2034	Buildout
Population Assumption (# People)	133,165	147,466	147,466
Percent of Buildout Population (%)	90.3%	100.0%	100.0%
2024 to 2034 Population Growth:			110.7%

C. DEFINITION OF A SERVICE UNIT – WATER AND WASTEWATER

Chapter 395 of the Local Government Code requires that impact fees be based on a defined service unit. A “service unit” means a standardized measure of consumption, use generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards. The City of Carrollton has previously defined a water and wastewater service unit to be a 5/8 x 3/4-inch water meter and has referred to these service units as Single-Family Living Unit Equivalent (SFLUE). The service unit is based on the continuous duty capacity of a 5/8 x 3/4-inch water meter. This is the typical meter used for a single family detached dwelling, and therefore is considered to be equivalent to one “living unit”. SFLUE is calculated for other meter sizes in Table No. 2. The ratio is based on the meter manufacturer’s maximum flow rate through their meter and is used to determine the proportional water and sewer impact fee amount for each water meter size.

TABLE NO. 2
LIVING UNIT EQUIVALENCIES
FOR VARIOUS TYPES AND SIZES OF WATER METERS

Meter Type	Meter Size	Continuous Duty Maximum Rate (gpm)	Living Unit Equivalent
Multijet	¾”	30	1.00
Multijet	1”	50	1.67
Multijet	1½”	100	3.33
Ultrasonic	2”	250	8.33
Ultrasonic	3”	500	16.67
Ultrasonic	4”	1000	33.33
Ultrasonic	6”	1600	53.33
Ultrasonic	8”	2800	93.33
Ultrasonic	10”	4400	146.67
Ultrasonic	12”	5500	183.33

D. CALCULATION OF WATER & WASTEWATER - LIVING UNIT EQUIVALENTS

The City of Carrollton provided the existing water meter count by size as of July 2024. In total, 39,877 water meters serve the existing community of 133,165 residents and businesses in the Water Service Area. Table No. 3 shows the number of new living unit equivalents (LUE’s) calculated for the water system in the 10-year period based on projected population growth, existing meter counts, and the living unit equivalency factors.

**TABLE NO. 3
WATER LIVING UNIT EQUIVALENTS BY METER SIZE**

Meter Size	2024			2034			New Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8" x 3/4"	30,880	1.00	30,880	34,196	1.00	34,196	3,316
1"	4,962	1.67	8,286	5,495	1.67	9,176	890
1½"	716	3.33	2,384	793	3.33	2,640	256
2"	2,427	8.33	20,216	2,688	8.33	22,388	2,172
3"	19	16.67	316	21	16.67	350	34
4"	83	33.33	2,766	92	33.33	3,063	297
6"	258	53.33	13,759	286	53.33	15,236	1,477
8"	57	93.33	5,319	63	93.33	5,891	572
10"	0	146.67	0	0	146.67	0	0
Totals:	39,402		83,926	43,634		92,940	9,014

Similarly, the City identified the number of water meters associated with wastewater accounts as of July 2024. Table No. 4 shows the projected new LUE’s in the 10-year period for the wastewater system.

**TABLE NO. 4
WASTEWATER LIVING UNIT EQUIVALENTS BY METER SIZE**

Meter Size	2024			2034			New Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8" x 3/4"	30,879	1.00	30,879	34,195	1.00	34,195	3,316
1"	4,949	1.67	8,264	5,480	1.67	9,152	888
1½"	704	3.33	2,344	780	3.33	2,596	252
2"	2,395	8.33	19,950	2,652	8.33	22,092	2,142
3"	18	16.67	300	20	16.67	332	32
4"	83	33.33	2,766	92	33.33	3,063	297
6"	258	53.33	13,759	286	53.33	15,236	1,477
8"	57	93.33	5,319	63	93.33	5,891	572
10"	0	146.67	0	0	146.67	0	0
Totals:	39,343		83,581	43,568		92,557	8,976

E. WATER DISTRIBUTION SYSTEM, RAW WATER SUPPLY, AND TREATMENT

The City's 2024 Water Distribution Master Plan hydraulic model was utilized in the Impact Fee Analysis. The models were run for a 72-hour Extended Period Simulation to ensure proper sizing of the facilities to meet peak demand periods.

1) Existing Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks

The existing water distribution system includes the facilities as shown below:

TABLE NO. 5
WATER DISTRIBUTION SYSTEM
EXISTING PUMP STATIONS & GROUND STORAGE

Pump Station	Total Pump Capacity* (MGD)	Total Ground Storage Available (MG)
Don Cline Pump Station	12.5	20
Columbian Club Pump Station	3.6	11
Bobby Ballard Pump Station	4.3	5.5
Golden Bear Pump Station	7.8	0.75
Marsh North Pump Station	12.0	-
Total:	40.2	37.25

* Total Capacity calculated with all pumps on.

TABLE NO. 6
WATER DISTRIBUTION SYSTEM - EXISTING ELEVATED STORAGE

Elevated Storage Tanks	Capacity in Million Gallons
Hutton Elevated Storage Tank	2.0
Josey Elevated Storage Tank	2.0
Hebron Elevated Storage Tank	3.0
Marsh North Elevated Storage Tank	3.0
Marsh South Elevated Storage Tank	2.0
Total:	12.0

2) Water Distribution Lines

The water distribution lines consist of all lines within the service area planning boundary supplying water to customers in the City of Carrollton. Water lines vary in size from 3/4-inch service lines to 36-inch and larger transmission lines. Unless a smaller diameter water line is expected to be constructed by the City, only those water lines larger than 12-inches in diameter were considered in the Impact Fee calculations. The cost of water distribution lines includes construction cost, appurtenances (water valves, fire hydrants, taps, etc.), utility relocations, purchase of easements and engineering costs. The costs for existing recovery projects were taken from the 2021 Carrollton Impact Fee Report.

3) **Capital Improvement Plan**

In order to meet the demands of the anticipated growth over the next 10 years, certain water distribution system improvements are required. Figure 2 shows required system improvements in red. Table No. 7 itemizes each of these projects and their project costs.

Construction costs were estimated using an average unit cost from a limited survey of projects, which bid recently, plus an estimated cost for engineering and easements. These recommended improvements form the basis for the Water System Capital Improvement Plan and totals \$646,250. Adding the cost of financing brings the total Water System Capital Improvement Plan cost to \$977,656.

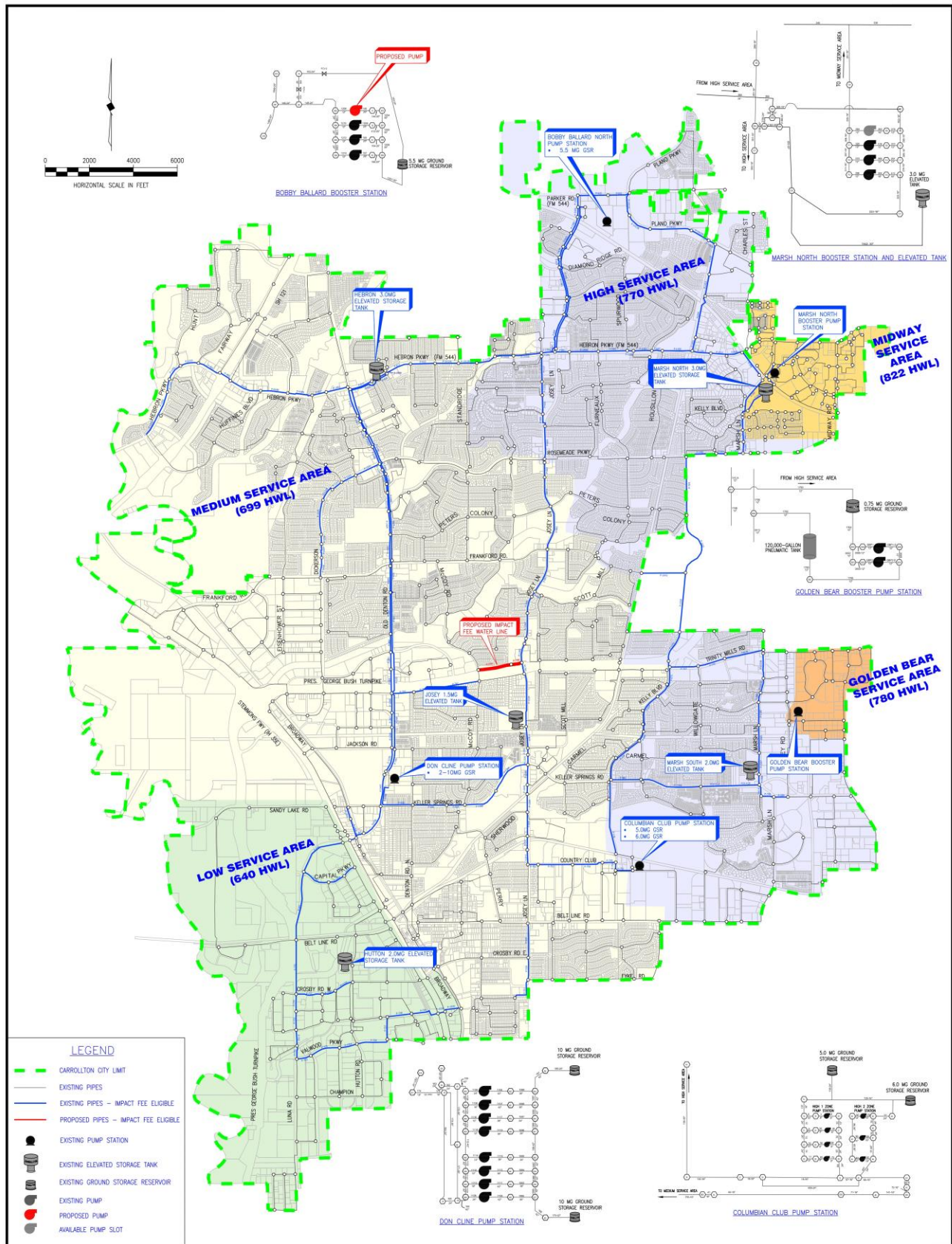


Figure 2 – 2024 to 2034 Water Distribution System Capital Improvement Plan Map

TABLE NO. 7
IMPACT FEE CAPITAL IMPROVEMENT PLAN

PROPOSED WATER LINES

Project No.	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
1	Trinity Mills 12-inch Water Line (McCoy to Josey)	12"	\$ 501,250	\$ 263,156	\$ 764,406
Subtotal: Proposed Water Lines			\$ 501,250	\$ 263,156	\$ 764,406

PROPOSED WATER FACILITIES

Project No.	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
2	Proposed Bobby Bollard Pump	4.1 MGD	\$ 130,000	\$ 68,250	\$ 198,250
Subtotal: Proposed Water Lines			\$ 130,000	\$ 68,250	\$ 198,250

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Debt Service ⁽²⁾	Total Project Cost	
	Water Impact Fee Update	\$ 15,000	\$ -	\$ 15,000	
Subtotal, Planning Expenses:			\$ 15,000	\$ 15,000	
Water Distribution System CIP Grand Total:			\$ 646,250	\$ 331,406	\$ 977,656

Notes:

- (1) Opinion of Project Cost includes:
 - a) Engineer's Opinion of Construction Cost
 - b) Professional Services Fees (Survey, Engineering, Testing, Legal)
 - c) Cost of Easement or Land Acquisitions
- (2) Debt Service based on 20-year simple interest bonds at 5%

4) **Utilized Capacity**

Utilized capacity for the water distribution system was calculated based on the demand required for each model year (2024, 2034 and Buildout). The models of the water distribution system are based on the 72-hour extended period simulation (EPS). Transmission and distribution facilities are sized based on either the maximum hour demand or the minimum hour demand, whichever demand is greater for a particular water line. Often times, the capacity of a water line is determined by the flows generated by the minimum hour demand. The minimum hour flows are usually higher in those lines which are used to refill elevated storage. Table No. 8 below shows the unit flow assumptions used for analysis of each element of the distribution system:

TABLE NO. 8
WATER DISTRIBUTION SYSTEM ANALYSIS
BASIS OF DEMAND CALCULATION

Type of Facilities	Demand Type	Impact Fee Per Capita Use
Pumping	Maximum Day	350 gallons/day per person
Distribution System	Maximum Hour/Minimum Hour	693 gallons/day per person
Ground Storage	Maximum Day x 6 Hours / 24 Hours / Day	
Elevated Storage	Maximum Hour (Distribution) –Maximum Day (Pumping) x 6 Hours / 24 Hours / Day	

For each line segment in the water distribution model, the Buildout flow rate in any given line was compared to the flow rate in the same line for the 2024 and the 2034 models. The utilized capacity was then calculated for each year based on the Buildout being 100 percent capacity. The utilized capacity during the Impact Fee period is the difference between the year 2024 percent utilized and the year 2034 percent utilized. The utilized capacity for each water distribution facility, both existing and proposed, is presented in the Impact Fee Capacity Calculation Tables provided in Appendix A. Table No. 9 summarizes the cost and the utilized capacity of the proposed water lines, pump stations, ground storage reservoirs and elevated storage facilities included, and the capital recovered in the impact fee period of 2024-2034.

TABLE NO. 9
SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Water System	Total Capital Cost (\$)	Total 20-Year Project Cost (\$)	Utilized Capacity During Fee Period (\$)
Existing Water Lines	\$ 27,973,812	\$ 27,973,812	\$ 3,254,137
Existing Water Facilities	\$ 32,637,772	\$ 34,274,772	\$ 25,225,991
Existing Water System Subtotal:	\$ 60,611,584	\$ 62,248,584	\$ 28,480,128
Proposed Water Lines	\$ 501,250	\$ 764,406	\$ 764,406
Proposed Water Facilities	\$ 130,000	\$ 198,250	\$ 198,250
Impact Fee Expenses	\$ 15,000	\$ 15,000	\$ 15,000
Proposed Water System Subtotal:	\$ 646,250	\$ 977,656	\$ 977,656
TOTAL:	\$ 61,257,834	\$ 63,226,240	\$ 29,457,784

F. WASTEWATER COLLECTION SYSTEM

1) General

As part of the 2024 Wastewater Master Plan Update for the City of Carrollton, Birkhoff, Hendricks & Carter, L.L.P. developed a hydraulic model of the wastewater collection system. The model was updated to reflect the existing and projected land uses and to simulate 2024, 2034 and Buildout projected flows. The Master Plan update included hydraulic model calibration to flow meter record data. The hydraulic wastewater model was performed on the InfoSewer ProSuite, Version 7.6 Software, and the model results were used in this study for determination of 10-year utilized capacity.

2) Major Basins

There are five (5) major drainage basins within the wastewater planning area, which is generally the City Limits and includes future connection of roughly 100-acres of land in the extraterritorial jurisdiction (ETJ). The drainage basins are typically defined by natural topography, yet some City-owned and operated wastewater lift stations are required to serve portions of the planning area by pumping over a drainage divide. Each drainage basin is divided into sub-basins, which were used for the land use analysis and model loading. Figure 3 illustrates the wastewater collection basins. Wastewater flows generated by the City discharge to the Trinity River Authority (TRA) Central Regional Wastewater System (CRWS) for treatment. The following sections provide description of capacity improvement requirements, if any, in the wastewater collection basins to support new development.

a) Indian Creek Basin

The Indian Creek Basin is located in the northwest portion of the planning area, where nearly half of the basin area is served by the existing Huffiness Lift Station and 18-inch diameter force main. Hydraulic model results showed that Huffiness Lift Station and most pipeline segments in Indian creek basin have adequate capacity and are designed for buildout peak flows, however additional capacity is needed near Nimitz Lane to provide service to anticipated growth in the lower basin for an area that is currently served by a 10, 12 and 33-inch diameter sewer. The Nimitz Lane project involves replacing the 10 and 12-inch sections with 12 and 18-inch sections and paralleling the existing 33-inch with a 24-inch section.

b) Dudley Basin

The upper Dudley basin includes the northeastern region of the planning area that is undergoing development. The 24-inch to 36-inch Dudley Trunk Sewer was found to have adequate capacity for the anticipated buildout service requirements.

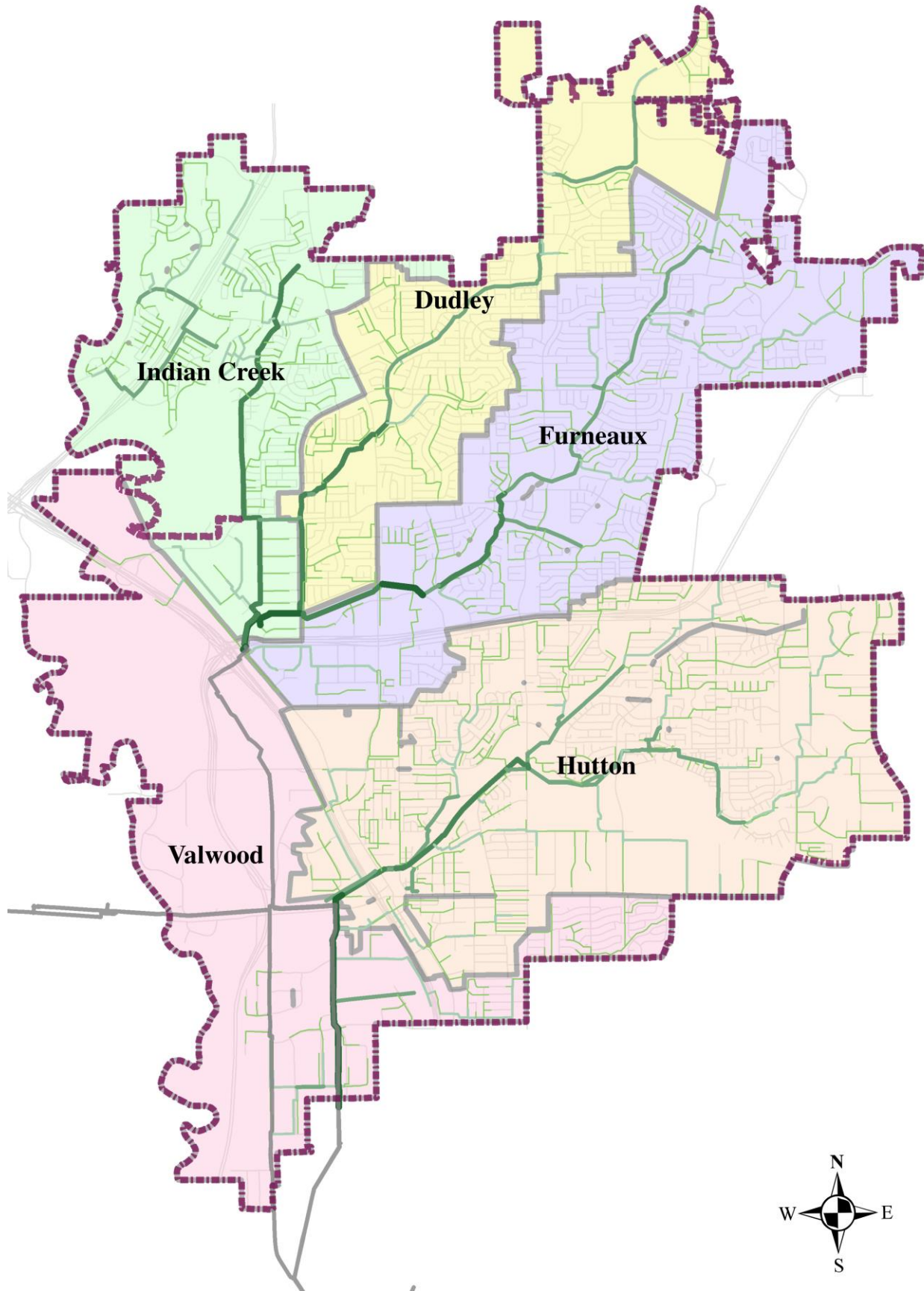


FIGURE 3

Figure 3 – Major Wastewater Collection Basins

c) **Furneaux Basin**

Undeveloped land exists in the upper Furneaux basin in the northeast planning area. As estimated, available capacity exists in the existing trunk line to convey Buildout peak flow, with the exception of the Lower sections, which is included in the Capital Improvement Plan to add 3,600-linear feet (LF) of 42-inch and 60-inch sewer for adequate buildout capacity.

d) **Hutton Basin**

Hutton wastewater collection basin is in the southern portion of the planning area. Calculations with the hydraulic model determined approximately 10,000-LF of existing Hutton Branch Trunk Sewer line is deficient in capacity to accept additional development in two locations and is proposed for capacity upgrade with a parallel 21-inch sewer line in both locations with deficient lengths of roughly 2,900 and 7,100-LF.

e) **Valwood Basin**

The Valwood basin is the lower-elevation land in the southwestern area of the City, adjacent to the Elm Fork Trinity River below Lewisville Lake near the TRA Central Regional collection system. No improvements are proposed in Valwood basin.

3) **Collection Lines**

The wastewater collection system master plan covered all drainage basins within the study area. The City hydraulic wastewater model includes approximately 186-miles of existing City trunk sewer and collection lines, which is roughly 40-percent of the total pipe length in the City files. Generally, existing sanitary sewer line sizes 12-inches in diameter and smaller were omitted from the calculation of maximum impact fee, unless identified as a City-initiated and funded capital improvement project. Proposed collection line improvements were sized based on the pipe slopes in the hydraulic model that were generally developed using elevations from construction record drawings.

The wastewater project cost includes necessary appurtenances (manholes, aerial crossings, bores and the like), purchase of easements, utility relocation, pavement removal and replacement, and engineering costs. Future project cost estimates were based on 2024 average unit cost per linear feet. Finance cost is included for proposed projects using a bond rate of 5% over a 20-year term.

For existing Impact Fee projects, actual costs were utilized where known and provided by the City, and otherwise, pipes 15-inch in diameter and larger were included using oversize unit costs. The oversize calculation of City cost participation assumes that private development constructed lines 12-inches in diameter and the City funded the remainder of the project. It is assumed all proposed sewer line projects shown on the Wastewater CIP will be City-initiated and funded. Developer-initiated sanitary sewer line projects which are 12-inches or less in diameter are not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer.

All eligible existing sanitary sewer lines within the study area that are included in the hydraulic model and have capacity available were included in the Impact Fee Study. The eligible existing and proposed wastewater lines and facilities are shown on Figure 4.

4) Treatment

The Trinity River Authority (TRA) operates and maintains the Central Regional Wastewater System (CRWS) that provides wastewater treatment for the City of Carrollton. Carrollton pays TRA for the cost of this service according to the City’s proportional contribution of wastewater flows within the TRA’s CRWS members.

This Impact Fee study includes Carrollton’s share of the cost to expand capacity of TRA’s regional wastewater facilities that are required to accommodate new growth, as that cost is passed on to the City. TRA provided their 5-year CIP costs for projects which are specified to add capacity to the system in order to serve future development. The capacity expansion project costs provided by the TRA CIP were totaled and multiplied by 150% to conservatively estimate a 10-year CIP equivalent cost to expand CRWS capacity. Table 10 summarizes the proposed treatment expansion costs and calculates Carrollton’s eligible Impact fee cost.

TABLE NO. 10
SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Wastewater Treatment Facility CIP	TRA Total Estimated 10-Year CIP Project Cost	TRA Total Estimated 10-Year CIP Project Cost for Capacity Expansion	Carrollton's 2024 Share of TRA's Regional System	Carrollton's Total Impact Fee Eligible Project Cost
TRA Central Regional Wastewater System	\$ 2,079,000,000	\$ 403,800,000	9.017%	\$ 36,410,646

5) Capital Improvement Plan

a) Proposed

Figure 4 on the following page provides a map of the proposed wastewater collection lines CIP, with improvements shown in red. Utilized capacities were determined using existing and projected hydraulic model flow rates that were calculated using the City's future land use map.

Table No. 10 summarizes the City's eligible impact fee costs for TRA treatment system membership. Table No. 11 summarizes the costs and utilized capacity costs associated with the 10-year Capital Improvement Plan (CIP).

TABLE NO. 11
IMPACT FEE CAPITAL IMPROVEMENT PLAN

Project ID.	Project	Total Capital Cost ⁽¹⁾	Debt Service ⁽²⁾	Total 20-Year Project Cost	10-Year Utilized Capacity Cost
<i>PROPOSED WASTEWATER COLLECTION LINES</i>					
1	Lower Furneaux Parallel Trunk	\$4,428,283	\$2,678,454	\$7,106,737	\$6,918,356
3	Keller Springs to Josey	\$3,327,860	\$2,012,861	\$5,340,721	\$5,340,679
7	Marsh to Country Place Dr.	\$1,232,775	\$745,646	\$1,978,421	\$1,978,421
8	Nimitz Ln. Replace & Parallel	\$798,849	\$483,185	\$1,282,034	\$1,280,550
	SUBTOTAL:	\$9,787,767	\$5,920,146	\$15,707,913	\$15,518,006
<i>PROPOSED WASTEWATER LIFT STATIONS & TREATMENT</i>					
TRA	TRA Regional Wastewater Conveyance & Treatment System	\$36,410,646		\$36,410,646	\$36,410,646
	SUBTOTAL:	\$36,410,646	\$0	\$36,410,646	\$36,410,646
PROPOSED WASTEWATER SYSTEM TOTAL:		\$46,198,413	\$5,920,146	\$52,118,559	\$51,928,652

b) Existing

Over time as growth has occurred, the City expanded the wastewater collection system by constructing collection lines, lift stations, force mains and treatment expansions to provide capacity for the increasing wastewater flows. Existing facilities are eligible for impact fee recovery and are shown in blue on Figure 4. Only pipe segments 15-inch diameter and larger were included in the existing system-wide, city-oversize calculation which assumes that developers bore project costs up to the first 12-inches and the City paid the difference for larger sized pipes using 2024 unit costs. The six existing lift stations that are in the hydraulic model are included in the utilized capacity calculation.

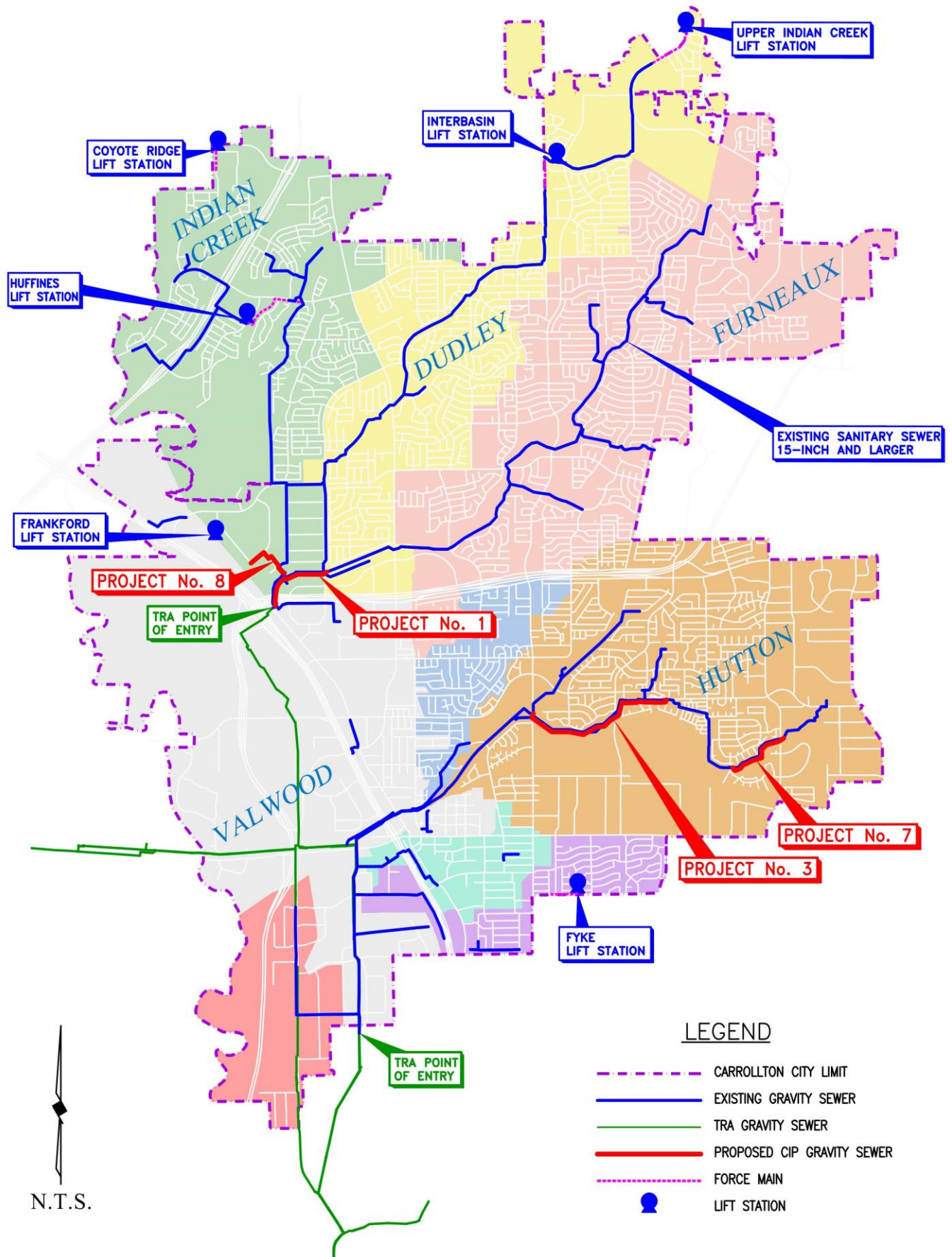


Figure 4 – 2024 to 2034 Wastewater System Capital Improvement Plan Map

6) Utilized Capacity

Utilized capacities for the wastewater collection system were calculated based on absorption of undeveloped land. The 2021 Future Land Use Map by the City's planning department was used to calculate 2024, 2034 and Buildout design flows that were applied to the hydraulic model.

Utilized capacities were calculated using model-reported peak flow rates for each pipe segment in the analysis. The percent utilized capacity is the difference between Existing and 10-year hydraulic model flow rates as percentages of the Buildout flow. Table No. 12 summarizes the project cost and utilized capacity cost over the impact fee period for each element of the wastewater system. Detailed tables are provided at the end of this report for the utilized capacity cost calculations for existing and proposed facilities.

TABLE NO. 12
SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Wastewater System	Total Capital Cost (\$)	Total 20-Year Project Cost (\$)	Utilized Capacity Cost During Fee Period (\$)
Existing Wastewater Collection Lines	\$39,125,171.00	\$39,125,171	\$2,403,736
Existing Wastewater Facilities: Lift Stations & Treatment	\$13,493,300.00	\$21,654,746	\$2,892,681
Existing Wastewater System Planning Expenses	\$15,000.00	\$15,000	\$15,000
Subtotal: Existing Wastewater System	\$52,633,471	\$60,794,917	\$5,311,417
Proposed Wastewater Collection Lines	\$9,787,767	\$15,707,913	\$15,518,006
Proposed Wastewater Facilities: Lift Stations & Treatment	\$36,410,646	\$36,410,646	\$36,410,646
Subtotal: Proposed Wastewater System	\$46,198,413	\$52,118,559	\$51,928,652
TOTAL:	\$98,831,884.00	\$112,913,476	\$57,240,069

G. CALCULATION OF MAXIMUM IMPACT FEES - WATER & WASTEWATER SYSTEM

The maximum impact fees for the water and wastewater systems are calculated separately by dividing the cost of the capital improvements or facility expansions necessitated and attributable to new development in the service area within the ten year period by the number of living units anticipated to be added to City within the ten year period as shown on Table No. 3 and No. 4. The calculations are shown below:

The Water System impact fee for a 3/4" water meter is calculated as follows:	
Maximum Water Impact Fee	= $\frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$
	= $\frac{\$28,480,128 + \$977,656}{9,014} = \frac{\$29,457,784}{9,014}$
*Calculated Maximum Impact Fee	= <u>\$ 3,268.00</u>
<i>* Allowable Maximum impact fee is reduced by Ad-Valorem Tax and Revenue Credit per Chapter 395.014(7)(A) LGC</i>	
**Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%)	= <u>\$ 1,634.00</u>
<i>** Alternatively, Allowable Maximum impact fee includes 50% Credit per Chapter 395.014(7)(B) LGC</i>	

The Wastewater System impact fee for a 5/8" x 3/4" water meter user is calculated as follows:	
Maximum Wastewater Impact Fee	= $\frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$
	= $\frac{\$5,311,417 + \$51,928,652}{8,976} = \frac{\$57,240,069}{8,976}$
Calculated Maximum Impact Fee	= <u>\$ 6,377.01</u>
*Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%)	= <u>\$ 3,188.51</u>
<i>* Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC</i>	

Based on the calculated Water and Wastewater Maximum Impact Fee for the standard living unit equivalent water meter size, Table No. 12 calculates the maximum impact fee for the various sizes of water meters.

TABLE NO. 12
ALLOWABLE MAXIMUM FEE PER LIVING UNIT EQUIVALENT
AND
PER METER SIZE AND TYPE

50% Max . Water Impact fee /LUE \$ 1,634.00
 50% Max . Wastewater Impact fee /LUE \$3,188.51

Meter Type	Meter Size	Living Unit Equivalent	Max. Assessable Impact Fee		
			Water	Wastewater	Total
Multijet	¾"	1.00	\$ 1,634.00	\$ 3,188.51	\$ 4,822.51
Multijet	1"	1.67	\$ 2,728.78	\$ 5,324.81	\$ 8,053.59
Multijet	1½"	3.33	\$ 5,441.22	\$ 10,617.74	\$ 16,058.96
Ultrasonic	2"	8.33	\$ 13,611.22	\$ 26,560.29	\$ 40,171.51
Ultrasonic	4"	33.33	\$ 54,461.22	\$ 106,273.04	\$ 160,734.26
Ultrasonic	6"	53.33	\$ 87,141.22	\$ 170,043.24	\$ 257,184.46
Ultrasonic	8"	93.33	\$ 152,501.22	\$ 297,583.64	\$ 450,084.86
Ultrasonic	10"	146.67	\$ 239,658.78	\$ 467,658.76	\$ 707,317.54
Ultrasonic	12"	183.33	\$ 299,561.22	\$ 584,549.54	\$ 884,110.76

Table No. 13 shows the yearly pro-rated impact fees to be imposed within 5 years, starting with the current impact fees that are being imposed and reaching the 50% maximum impact fee on year 5.

TABLE NO. 13
PRO-RATED IMPACT FEES PER METER SIZE AND TYPE

Year 1 (2024)			
Meter Size	Water Impact Fees	Wastewater Impact Fees	Total Impact Fees
¾"	\$ 780.00	\$ 270.00	\$ 1,050.00
1"	\$ 1,310.00	\$ 440.00	\$ 1,750.00
1½"	\$ 2,460.00	\$ 840.00	\$ 3,300.00
2"	\$ 3,920.00	\$ 1,330.00	\$ 5,250.00
4"	\$ 15,380.00	\$ 5,220.00	\$ 20,600.00
6"	\$ 34,040.00	\$ 11,560.00	\$ 45,600.00
8"	\$ 39,560.00	\$ 13,440.00	\$ 53,000.00
10"	\$ 90,960.00	\$ 30,890.00	\$ 121,850.00
12"	\$113,700.00	\$ 38,612.50	\$ 152,312.50

Year 2 (2025)			
Meter Size	Water Impact Fees	Wastewater Impact Fees	Total Impact Fees
¾"	\$ 993.50	\$ 999.63	\$ 1,993.13
1"	\$ 1,664.70	\$ 1,661.20	\$ 3,325.90
1½"	\$ 3,205.31	\$ 3,284.44	\$ 6,489.74
2"	\$ 6,342.81	\$ 7,637.57	\$ 13,980.38
4"	\$ 25,150.31	\$ 30,483.26	\$ 55,633.57
6"	\$ 47,315.31	\$ 51,180.81	\$ 98,496.12
8"	\$ 67,795.31	\$ 84,475.91	\$ 152,271.22
10"	\$ 128,134.70	\$ 140,082.19	\$ 268,216.89
12"	\$ 160,165.31	\$ 175,096.76	\$ 335,262.07

Year 3 (2026)			
Meter Size	Water Impact Fees	Wastewater Impact Fees	Total Impact Fees
¾"	\$ 1,207.00	\$ 1,729.25	\$ 2,936.25
1"	\$ 2,019.39	\$ 2,882.41	\$ 4,901.80
1½"	\$ 3,950.61	\$ 5,728.87	\$ 9,679.48
2"	\$ 8,765.61	\$ 13,945.15	\$ 22,710.76
4"	\$ 34,920.61	\$ 55,746.52	\$ 90,667.13
6"	\$ 60,590.61	\$ 90,801.62	\$ 151,392.23
8"	\$ 96,030.61	\$ 155,511.82	\$ 251,542.43
10"	\$165,309.39	\$ 249,274.38	\$ 414,583.77
12"	\$206,630.61	\$ 311,581.02	\$ 518,211.63

Year 4 (2027)			
Meter Size	Water Impact Fees	Wastewater Impact Fees	Total Impact Fees
¾"	\$ 1,420.50	\$ 2,458.88	\$ 3,879.38
1"	\$ 2,374.09	\$ 4,103.61	\$ 6,477.69
1½"	\$ 4,695.92	\$ 8,173.31	\$ 12,869.22
2"	\$ 11,188.42	\$ 20,252.72	\$ 31,441.13
4"	\$ 44,690.92	\$ 81,009.78	\$ 125,700.70
6"	\$ 73,865.92	\$ 130,422.43	\$ 204,288.35
8"	\$ 124,265.92	\$ 226,547.73	\$ 350,813.65
10"	\$ 202,484.09	\$ 358,466.57	\$ 560,950.66
12"	\$ 253,095.92	\$ 448,065.28	\$ 701,161.20

Year 5 (2028)			
Meter Size	Water Impact Fees	Wastewater Impact Fees	Total Impact Fees
¾"	\$ 1,634.00	\$ 3,188.51	\$ 4,822.51
1"	\$ 2,728.78	\$ 5,324.81	\$ 8,053.59
1½"	\$ 5,441.22	\$ 10,617.74	\$ 16,058.96
2"	\$ 13,611.22	\$ 26,560.29	\$ 40,171.51
4"	\$ 54,461.22	\$ 106,273.04	\$ 160,734.26
6"	\$ 87,141.22	\$ 170,043.24	\$ 257,184.46
8"	\$ 152,501.22	\$ 297,583.64	\$ 450,084.86
10"	\$ 239,658.78	\$ 467,658.76	\$ 707,317.54
12"	\$ 299,561.22	\$ 584,549.54	\$ 884,110.76

APPENDIX A

WATER IMPACT FEE TABLES

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Luna Road Water Line (Valwood to Keller Springs)*												
730	610	16	\$95.00	\$101,614		\$101,614	88%	100%	12%	\$89,420	\$101,614	\$12,194
732	727	20	\$113.00	\$121,103		\$121,103	87%	100%	13%	\$105,360	\$121,103	\$15,743
733	838	20	\$113.00	\$139,594		\$139,594	86%	100%	14%	\$120,051	\$139,594	\$19,543
734	789	20	\$113.00	\$131,431		\$131,431	83%	100%	17%	\$109,088	\$131,431	\$22,343
735	2,465	24	\$125.00	\$410,619		\$410,619	89%	100%	11%	\$365,451	\$410,619	\$45,168
441	3,144	24	\$125.00	\$585,527		\$585,527	50%	100%	50%	\$292,764	\$585,527	\$292,764
440	2,432	24	\$125.00	\$340,988		\$340,988	62%	100%	38%	\$211,413	\$340,988	\$129,575
Subtotal:	11,005			\$1,830,876	\$0	\$1,830,876				\$1,293,547	\$1,830,876	\$537,330
Old Denton West Water Line (I-35 to Hebron Parkway)												
185	464	24	\$125.00	\$57,993	\$0	\$57,993	67%	100%	33%	\$38,855	\$57,993	\$19,138
188	342	24	\$125.00	\$42,783		\$42,783	66%	100%	34%	\$28,237	\$42,783	\$14,546
207	670	18	\$102.00	\$68,320		\$68,320	100%	100%	0%	\$68,320	\$68,320	\$0
416	52	24	\$125.00	\$6,528		\$6,528	65%	100%	35%	\$4,243	\$6,528	\$2,285
622	1,299	24	\$125.00	\$162,366		\$162,366	100%	100%	0%	\$162,366	\$162,366	\$0
764	1,092	16	\$95.00	\$103,702		\$103,702	98%	100%	2%	\$101,628	\$103,702	\$2,074
881	773	16	\$95.00	\$73,408		\$73,408	98%	100%	2%	\$71,940	\$73,408	\$1,468
882	839	16	\$95.00	\$79,713		\$79,713	100%	100%	0%	\$79,713	\$79,713	\$0
883	1,880	16	\$95.00	\$178,576		\$178,576	100%	100%	0%	\$178,576	\$178,576	\$0
885	1,209	16	\$95.00	\$114,900		\$114,900	100%	100%	0%	\$114,900	\$114,900	\$0
1229	305	18	\$102.00	\$31,132		\$31,132	100%	100%	0%	\$31,132	\$31,132	\$0
1230	667	24	\$125.00	\$83,434		\$83,434	100%	100%	0%	\$83,434	\$83,434	\$0
1231	400	24	\$125.00	\$49,978		\$49,978	100%	100%	0%	\$49,978	\$49,978	\$0
1232	844	18	\$102.00	\$86,109		\$86,109	100%	100%	0%	\$86,109	\$86,109	\$0
1238	915	18	\$102.00	\$93,280		\$93,280	100%	100%	0%	\$93,280	\$93,280	\$0
1239	1,154	18	\$102.00	\$117,679		\$117,679	100%	100%	0%	\$117,679	\$117,679	\$0
1288	886	18	\$102.00	\$90,394		\$90,394	100%	100%	0%	\$90,394	\$90,394	\$0
1424	1,063	18	\$102.00	\$108,450		\$108,450	100%	100%	0%	\$108,450	\$108,450	\$0
1425	1,429	18	\$102.00	\$145,765		\$145,765	100%	100%	0%	\$145,765	\$145,765	\$0
1447	1,492	24	\$125.00	\$186,534		\$186,534	80%	100%	20%	\$149,227	\$186,534	\$37,307
1467	278	24	\$125.00	\$34,808		\$34,808	100%	100%	0%	\$34,808	\$34,808	\$0
1468	428	24	\$125.00	\$53,448		\$53,448	100%	100%	0%	\$53,448	\$53,448	\$0
1481	845	24	\$125.00	\$105,567		\$105,567	100%	100%	0%	\$105,567	\$105,567	\$0
1501	125	18	\$102.00	\$12,719		\$12,719	100%	100%	0%	\$12,719	\$12,719	\$0
1720	1,517	24	\$125.00	\$189,636		\$189,636	65%	100%	35%	\$123,263	\$189,636	\$66,373
2013	284	24	\$125.00	\$35,455		\$35,455	100%	100%	0%	\$35,455	\$35,455	\$0
2014	569	24	\$125.00	\$71,167		\$71,167	100%	100%	0%	\$71,167	\$71,167	\$0
Subtotal:	21,821			\$2,383,844	\$0	\$2,383,844				\$2,240,653	\$2,383,844	\$143,191

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Valwood Water Line (Luna to I-35)												
723	656	16	\$95.00	\$62,316		\$62,316	95%	100%	5%	\$59,200	\$62,316	\$3,116
724	1,394	16	\$95.00	\$132,440		\$132,440	100%	100%	0%	\$132,440	\$132,440	\$0
1454	812	16	\$95.00	\$77,112		\$77,112	100%	100%	0%	\$77,112	\$77,112	\$0
726	1,488	16	\$95.00	\$141,345		\$141,345	99%	100%	1%	\$139,932	\$141,345	\$1,413
727	1,021	16	\$95.00	\$97,006		\$97,006	100%	100%	0%	\$97,006	\$97,006	\$0
728	1,110	16	\$95.00	\$105,429		\$105,429	100%	100%	0%	\$105,429	\$105,429	\$0
729	1,352	16	\$95.00	\$128,476		\$128,476	100%	100%	0%	\$128,476	\$128,476	\$0
1038	331	16	\$95.00	\$31,441		\$31,441	100%	100%	0%	\$31,441	\$31,441	\$0
1039	695	16	\$95.00	\$66,070		\$66,070	100%	100%	0%	\$66,070	\$66,070	\$0
Subtotal:	8,859			\$841,635.00	\$0	\$841,635.00				\$837,106.00	\$841,635.00	\$4,529.00
Crosby Water Line (Luna to Hutton)												
731	1,199	16	\$95.00	\$113,890		\$113,890	100%	100%	0%	\$113,890	\$113,890	\$0
230	627	16	\$95.00	\$59,606		\$59,606	100%	100%	0%	\$59,606	\$59,606	\$0
1132	78	16	\$95.00	\$7,370		\$7,370	100%	100%	0%	\$7,370	\$7,370	\$0
1133	817	16	\$95.00	\$77,601		\$77,601	100%	100%	0%	\$77,601	\$77,601	\$0
Subtotal:	2,721			\$258,467.00	\$0	\$258,467.00				\$258,467.00	\$258,467.00	\$0.00
Capital Water Line (Luna to I-35)												
452	1,290	24	\$125.00	\$161,210		\$161,210	31%	100%	69%	\$49,975	\$161,210	\$111,235
1400	788	24	\$125.00	\$98,544		\$98,544	29%	100%	71%	\$28,578	\$98,544	\$69,966
737	635	24	\$125.00	\$79,404		\$79,404	100%	100%	0%	\$79,404	\$79,404	\$0
Subtotal:	2,713			\$339,158.00	\$0	\$339,158.00				\$157,957.00	\$339,158.00	\$181,201.00
Rosemeade Water Line (Frankford to Old Denton)												
1228	916	16	\$95.00	\$87,045		\$87,045	95%	100%	5%	\$82,693	\$87,045	\$4,352
1227	645	18	\$102.00	\$65,808		\$65,808	87%	100%	13%	\$57,253	\$65,808	\$8,555
1226	428	18	\$102.00	\$43,668		\$43,668	79%	100%	21%	\$34,498	\$43,668	\$9,170
1225	1,594	18	\$102.00	\$162,604		\$162,604	77%	100%	23%	\$125,205	\$162,604	\$37,399
1224	772	18	\$102.00	\$78,720		\$78,720	89%	100%	11%	\$70,061	\$78,720	\$8,659
1223	533	18	\$102.00	\$54,326		\$54,326	93%	100%	7%	\$50,523	\$54,326	\$3,803
1222	715	18	\$102.00	\$72,942		\$72,942	100%	100%	0%	\$72,942	\$72,942	\$0
1221	1,202	18	\$102.00	\$122,587		\$122,587	100%	100%	0%	\$122,587	\$122,587	\$0
Subtotal:	6,805			\$687,700	\$0	\$687,700				\$615,762	\$687,700	\$71,938

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Old Denton East Water Line (Don Cline Pump Station to Hebron Parkway)												
196	1,038	36	\$178.00	\$184,851		\$184,851	100%	100%	0%	\$184,851	\$184,851	\$0
208	2,612	36	\$178.00	\$465,023		\$465,023	100%	100%	0%	\$465,023	\$465,023	\$0
220	1,143	36	\$178.00	\$203,470		\$203,470	100%	100%	0%	\$203,470	\$203,470	\$0
467	3,553	36	\$178.00	\$632,490		\$632,490	100%	100%	0%	\$632,490	\$632,490	\$0
459	1,493	36	\$178.00	\$265,836		\$265,836	100%	100%	0%	\$265,836	\$265,836	\$0
1490	2,252	36	\$178.00	\$400,767		\$400,767	100%	100%	0%	\$400,767	\$400,767	\$0
1489	1,255	36	\$178.00	\$223,373		\$223,373	100%	100%	0%	\$223,373	\$223,373	\$0
1485	471	36	\$178.00	\$83,901		\$83,901	100%	100%	0%	\$83,901	\$83,901	\$0
1484	562	36	\$178.00	\$100,012		\$100,012	100%	100%	0%	\$100,012	\$100,012	\$0
765	1,009	16	\$95.00	\$95,848		\$95,848	96%	100%	4%	\$92,014	\$95,848	\$3,834
766	827	16	\$95.00	\$78,521		\$78,521	100%	100%	0%	\$78,521	\$78,521	\$0
767	2,188	16	\$95.00	\$207,907		\$207,907	100%	100%	0%	\$207,907	\$207,907	\$0
Subtotal:	18,404			\$2,941,999	\$0	\$2,941,999				\$2,938,165	\$2,941,999	\$3,834
Broadway Water Line (Old Denton to Keller Springs)												
1303	566	16	\$95.00	\$53,729		\$53,729	100%	100%	0%	\$53,729	\$53,729	\$0
1300	908	16	\$95.00	\$86,289		\$86,289	100%	100%	0%	\$86,289	\$86,289	\$0
Subtotal:	1,474			\$53,729	\$0	\$53,729				\$140,018	\$140,018	\$0

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Hebron Water Line (Merchant to Josey Lane)												
1262	1,069	16	\$95.00	\$101,528		\$101,528	100%	100%	0%	\$101,528	\$101,528	\$0
1263	1,101	16	\$95.00	\$104,620		\$104,620	100%	100%	0%	\$104,620	\$104,620	\$0
1255	592	16	\$95.00	\$56,276		\$56,276	100%	100%	0%	\$56,276	\$56,276	\$0
1256	807	16	\$95.00	\$76,698		\$76,698	100%	100%	0%	\$76,698	\$76,698	\$0
1216	840	16	\$95.00	\$79,836		\$79,836	100%	100%	0%	\$79,836	\$79,836	\$0
481	1,100	24	\$125.00	\$137,551		\$137,551	100%	100%	0%	\$137,551	\$137,551	\$0
480	626	24	\$125.00	\$78,212		\$78,212	100%	100%	0%	\$78,212	\$78,212	\$0
474	1,482	24	\$125.00	\$185,263		\$185,263	100%	100%	0%	\$185,263	\$185,263	\$0
618A	1,148	24	\$125.00	\$143,545		\$143,545	97%	100%	3%	\$139,239	\$143,545	\$4,306
618B	1,241	24	\$125.00	\$155,106		\$155,106	100%	100%	0%	\$155,106	\$155,106	\$0
617	658	24	\$125.00	\$82,247		\$82,247	100%	100%	0%	\$82,247	\$82,247	\$0
1062	1,011	24	\$125.00	\$126,326		\$126,326	100%	100%	0%	\$126,326	\$126,326	\$0
1064	183	24	\$125.00	\$22,936		\$22,936	100%	100%	0%	\$22,936	\$22,936	\$0
615	1,059	24	\$125.00	\$132,399		\$132,399	100%	100%	0%	\$132,399	\$132,399	\$0
614	768	24	\$125.00	\$95,968		\$95,968	100%	100%	0%	\$95,968	\$95,968	\$0
613	1,181	24	\$125.00	\$147,580		\$147,580	100%	100%	0%	\$147,580	\$147,580	\$0
612	1,113	24	\$125.00	\$139,132		\$139,132	100%	100%	0%	\$139,132	\$139,132	\$0
1512A	1,065	24	\$125.00	\$133,085		\$133,085	100%	100%	0%	\$133,085	\$133,085	\$0
1512B	835	24	\$125.00	\$104,398		\$104,398	100%	100%	0%	\$104,398	\$104,398	\$0
1155	900	24	\$125.00	\$112,555		\$112,555	90%	100%	10%	\$101,300	\$112,555	\$11,256
1155A	847	24	\$125.00	\$105,879		\$105,879	85%	100%	15%	\$89,997	\$105,879	\$15,882
1155B	1,277	24	\$125.00	\$159,633		\$159,633	90%	100%	10%	\$143,670	\$159,633	\$15,963
Subtotal:	20,905			\$2,480,773	\$0	\$2,480,773				\$2,433,367	\$2,480,773	\$47,407
Hebron Water Line (Josey Lane to Bobby Ballard)												
179	470	24	\$125.00	\$58,729		\$58,729	74%	100%	26%	\$43,459	\$58,729	\$15,270
194	344	20	\$113.00	\$38,863		\$38,863	100%	100%	0%	\$38,863	\$38,863	\$0
195	7,441	24	\$125.00	\$930,106		\$930,106	100%	100%	0%	\$930,106	\$930,106	\$0
Subtotal:	8,255			\$1,027,698	\$0	\$1,027,698				\$1,012,428	\$1,027,698	\$15,270

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Hebron Water Line (Merchant to Rabbit Run)												
1180	281	24	\$125.00	\$35,180		\$35,180	78%	100%	22%	\$27,440	\$35,180	\$7,740
1181	838	24	\$125.00	\$104,784		\$104,784	78%	100%	22%	\$81,732	\$104,784	\$23,052
1281	595	24	\$125.00	\$74,434		\$74,434	85%	100%	15%	\$63,269	\$74,434	\$11,165
1282	254	24	\$125.00	\$31,773		\$31,773	86%	100%	14%	\$27,325	\$31,773	\$4,448
1408	1,309	24	\$125.00	\$163,681		\$163,681	76%	100%	24%	\$124,398	\$163,681	\$39,283
1413	723	24	\$125.00	\$90,380		\$90,380	85%	100%	15%	\$76,823	\$90,380	\$13,557
1420	1,364	24	\$125.00	\$170,514		\$170,514	82%	100%	18%	\$139,821	\$170,514	\$30,693
1728	730	24	\$125.00	\$91,264		\$91,264	85%	100%	15%	\$77,574	\$91,264	\$13,690
179A	470	24	\$125.00	\$58,729		\$58,729	74%	100%	26%	\$43,459	\$58,729	\$15,270
197B	143	24	\$125.00	\$17,934		\$17,934	82%	100%	18%	\$14,706	\$17,934	\$3,228
348	1,343	24	\$125.00	\$167,914		\$167,914	85%	100%	15%	\$142,727	\$167,914	\$25,187
640	1,317	24	\$125.00	\$164,592		\$164,592	77%	100%	23%	\$126,736	\$164,592	\$37,856
642	487	24	\$125.00	\$60,870		\$60,870	78%	100%	22%	\$47,479	\$60,870	\$13,391
891	661	24	\$125.00	\$82,643		\$82,643	76%	100%	24%	\$62,809	\$82,643	\$19,834
Subtotal:	10,518			\$1,314,692	\$0	\$1,314,692				\$1,056,298	\$1,314,692	\$258,394
Hebron Water Line (Josey Lane to Plano Parkway)												
1274	701	20	\$113.00	\$79,267		\$79,267	100%	100%	0%	\$79,267	\$79,267	\$0
1380	798	20	\$113.00	\$90,203		\$90,203	100%	100%	0%	\$90,203	\$90,203	\$0
1382	1,414	20	\$113.00	\$159,751		\$159,751	100%	100%	0%	\$159,751	\$159,751	\$0
1411A	1,092	20	\$113.00	\$123,414		\$123,414	98%	100%	2%	\$120,946	\$123,414	\$2,468
1411B	1,186	20	\$113.00	\$134,026		\$134,026	99%	100%	1%	\$132,686	\$134,026	\$1,340
1411C	1,896	20	\$113.00	\$214,304		\$214,304	100%	100%	0%	\$214,304	\$214,304	\$0
1411D	908	20	\$113.00	\$102,601		\$102,601	100%	100%	0%	\$102,601	\$102,601	\$0
1411E	344	20	\$113.00	\$38,883		\$38,883	100%	100%	0%	\$38,883	\$38,883	\$0
1568	532	20	\$113.00	\$60,143		\$60,143	72%	100%	28%	\$43,303	\$60,143	\$16,840
1569	450	20	\$113.00	\$50,897		\$50,897	71%	100%	29%	\$36,137	\$50,897	\$14,760
1616	113	20	\$113.00	\$12,789		\$12,789	86%	100%	14%	\$10,999	\$12,789	\$1,790
631	1,002	20	\$113.00	\$113,257		\$113,257	87%	100%	13%	\$98,534	\$113,257	\$14,723
632	1,259	20	\$113.00	\$142,225		\$142,225	84%	100%	16%	\$119,469	\$142,225	\$22,756
635	714	20	\$113.00	\$80,659		\$80,659	100%	100%	0%	\$80,659	\$80,659	\$0
636	512	20	\$113.00	\$57,834		\$57,834	100%	100%	0%	\$57,834	\$57,834	\$0
637	501	20	\$113.00	\$56,581		\$56,581	100%	100%	0%	\$56,581	\$56,581	\$0
668	1,826	20	\$113.00	\$206,378		\$206,378	100%	100%	0%	\$206,378	\$206,378	\$0
Subtotal:	15,250			\$1,723,212.00	\$0	\$1,723,212				\$1,648,535	\$1,723,212	\$74,677

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
BNRR Water Line (Plano Parkway to Hebron)*												
629	1,395	20	\$113.00	\$157,602		\$157,602	81%	100%	19%	\$127,658	\$157,602	\$29,944
1412	2,037	20	\$113.00	\$230,132		\$230,132	84%	100%	16%	\$193,311	\$230,132	\$36,821
1694	1,005	20	\$113.00	\$113,609		\$113,609	91%	100%	9%	\$103,384	\$113,609	\$10,225
1059	637	16	\$95.00	\$60,481		\$60,481	94%	100%	6%	\$56,852	\$60,481	\$3,629
Subtotal:	5,073			\$561,824.00	\$0	\$561,824				\$481,205	\$561,824	\$80,619
Marsh North Water Line (Pump Station to Rosemeade)												
1285	659	18	\$102.00	\$67,170		\$67,170	87%	100%	13%	\$58,438	\$67,170	\$8,732
336	155	16	\$95.00	\$14,708		\$14,708	82%	100%	18%	\$12,061	\$14,708	\$2,647
340	369	16	\$95.00	\$35,030		\$35,030	92%	100%	8%	\$32,228	\$35,030	\$2,802
392	1,731	16	\$95.00	\$164,460		\$164,460	100%	100%	0%	\$164,460	\$164,460	\$0
393	1,349	18	\$102.00	\$137,574		\$137,574	86%	100%	14%	\$118,314	\$137,574	\$19,260
1628	220	18	\$102.00	\$22,436		\$22,436	85%	100%	15%	\$19,071	\$22,436	\$3,365
1291	941	24	\$125.00	\$117,628		\$117,628	85%	100%	15%	\$99,984	\$117,628	\$17,644
1464	535	24	\$125.00	\$66,926		\$66,926	76%	100%	24%	\$50,864	\$66,926	\$16,062
1465	516	24	\$125.00	\$64,475		\$64,475	76%	100%	24%	\$49,001	\$64,475	\$15,474
1463	789	24	\$125.00	\$98,585		\$98,585	75%	100%	25%	\$73,939	\$98,585	\$24,646
1660	433	24	\$125.00	\$54,100		\$54,100	75%	100%	25%	\$40,575	\$54,100	\$13,525
1462	1,476	24	\$125.00	\$184,460		\$184,460	73%	100%	27%	\$134,656	\$184,460	\$49,804
Subtotal:	9,171			\$1,027,552	\$0	\$1,027,552				\$853,591	\$1,027,552	\$173,961
Kelly Water Line (Rosemeade to Country Club)												
1373	319	24	\$125.00	\$39,887		\$39,887	63%	100%	37%	\$25,129	\$39,887	\$14,758
1375	1,459	24	\$125.00	\$182,409		\$182,409	62%	100%	38%	\$113,094	\$182,409	\$69,315
1518	2,699	24	\$125.00	\$337,415		\$337,415	60%	100%	40%	\$202,449	\$337,415	\$134,966
1519	3,200	24	\$125.00	\$400,009		\$400,009	60%	100%	40%	\$240,005	\$400,009	\$160,004
1543	2,000	24	\$125.00	\$250,017		\$250,017	57%	100%	43%	\$142,510	\$250,017	\$107,507
176	3,305	24	\$125.00	\$413,180		\$413,180	91%	100%	9%	\$375,994	\$413,180	\$37,186
234	1,885	24	\$125.00	\$235,686		\$235,686	95%	100%	5%	\$223,902	\$235,686	\$11,784
239	2,389	24	\$125.00	\$298,659		\$298,659	98%	100%	2%	\$292,686	\$298,659	\$5,973
675	1,581	24	\$125.00	\$197,664		\$197,664	95%	100%	5%	\$187,781	\$197,664	\$9,883
686	469	24	\$125.00	\$58,674		\$58,674	95%	100%	5%	\$55,740	\$58,674	\$2,934
704	2,644	16	\$95.00	\$251,181		\$251,181	62%	100%	38%	\$155,732	\$251,181	\$95,449
Subtotal:	21,953			\$2,664,781	\$0	\$2,664,781				\$2,015,022	\$2,664,781	\$649,759

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Trinity Mills Water Line (Kelly Blvd to Marsh)												
747	1,290	24	\$125.00	\$161,200		\$161,200	71%	100%	29%	\$114,452	\$161,200	\$46,748
745	1,252	24	\$125.00	\$156,450		\$156,450	56%	100%	44%	\$87,612	\$156,450	\$68,838
1670	1,804	24	\$125.00	\$225,509		\$225,509	64%	100%	36%	\$144,326	\$225,509	\$81,183
Subtotal:	4,345			\$543,159	\$0	\$543,159				\$346,390	\$543,159	\$196,769
Marsh Lane Water Line (Trinity Mills to Ballantrae)												
741	525	24	\$125.00	\$65,663		\$65,663	64%	100%	36%	\$42,024	\$65,663	\$23,639
740	580	20	\$113.00	\$65,551		\$65,551	63%	100%	37%	\$41,297	\$65,551	\$24,254
580	449	24	\$125.00	\$56,158		\$56,158	59%	100%	41%	\$33,133	\$56,158	\$23,025
299	640	20	\$113.00	\$72,374		\$72,374	64%	100%	36%	\$46,319	\$72,374	\$26,055
1507	976	24	\$125.00	\$121,981		\$121,981	56%	100%	44%	\$68,309	\$121,981	\$53,672
1506	481	24	\$125.00	\$60,113		\$60,113	100%	100%	0%	\$60,113	\$60,113	\$0
1340	1,040	24	\$125.00	\$130,060		\$130,060	45%	100%	55%	\$58,527	\$130,060	\$71,533
1323B	1,176	24	\$125.00	\$147,051		\$147,051	68%	100%	32%	\$99,995	\$147,051	\$47,056
1323A	676	24	\$125.00	\$84,503		\$84,503	72%	100%	28%	\$60,842	\$84,503	\$23,661
1065	1,265	24	\$125.00	\$158,132		\$158,132	51%	100%	49%	\$80,647	\$158,132	\$77,485
Subtotal:	7,810			\$961,586	\$0	\$961,586				\$591,206	\$961,586	\$370,380
Keller Springs Water Line (Kelly to Marsh)												
689	1,361	24	\$125.00	\$170,073		\$170,073	86%	100%	14%	\$146,263	\$170,073	\$23,810
1398	2,787	24	\$125.00	\$348,428		\$348,428	86%	100%	14%	\$299,648	\$348,428	\$48,780
FCV-4_U	1,329	24	\$125.00	\$166,069		\$166,069	91%	100%	9%	\$151,123	\$166,069	\$14,946
FCV-4_D	1,329	24	\$125.00	\$166,069		\$166,069	91%	100%	9%	\$151,123	\$166,069	\$14,946
Subtotal:	6,805			\$850,639	\$0	\$850,639				\$748,157	\$850,639	\$102,482
Keller Springs Water Line (Old Denton to Josey)												
1446	981	24	\$125.00	\$122,622		\$122,622	100%	100%	0%	\$122,622	\$122,622	\$0
428	1,374	24	\$125.00	\$171,689		\$171,689	100%	100%	0%	\$171,689	\$171,689	\$0
585	824	24	\$125.00	\$103,020		\$103,020	100%	100%	0%	\$103,020	\$103,020	\$0
584	1,539	24	\$125.00	\$192,330		\$192,330	100%	100%	0%	\$192,330	\$192,330	\$0
1368	1,691	24	\$125.00	\$211,374		\$211,374	100%	100%	0%	\$211,374	\$211,374	\$0
1366	2,030	24	\$125.00	\$253,782		\$253,782	99%	100%	1%	\$251,244	\$253,782	\$2,538
Subtotal:	8,439			\$1,054,817	\$0	\$1,054,817				\$1,052,279	\$1,054,817	\$2,538

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Josey Water Line (Hebron to Country Club)												
993	2,054	24	\$125.00	\$256,702		\$256,702	100%	100%	0%	\$256,702	\$256,702	\$0
910	855	24	\$125.00	\$106,875		\$106,875	83%	100%	17%	\$88,706	\$106,875	\$18,169
909	639	24	\$125.00	\$79,929		\$79,929	81%	100%	19%	\$64,742	\$79,929	\$15,187
873	666	12	\$90.00	\$59,964		\$59,964	75%	100%	25%	\$44,973	\$59,964	\$14,991
868	1,090	12	\$90.00	\$98,140		\$98,140	56%	100%	44%	\$54,958	\$98,140	\$43,182
823	982	24	\$125.00	\$122,766		\$122,766	100%	100%	0%	\$122,766	\$122,766	\$0
753	627	12	\$90.00	\$56,431		\$56,431	72%	100%	28%	\$40,630	\$56,431	\$15,801
607	160	24	\$125.00	\$20,036		\$20,036	100%	100%	0%	\$20,036	\$20,036	\$0
605	158	24	\$125.00	\$19,786		\$19,786	83%	100%	17%	\$16,422	\$19,786	\$3,364
604	1,501	24	\$125.00	\$187,655		\$187,655	83%	100%	17%	\$155,754	\$187,655	\$31,901
603	670	24	\$125.00	\$83,782		\$83,782	88%	100%	12%	\$73,728	\$83,782	\$10,054
602	1,390	24	\$125.00	\$173,727		\$173,727	100%	100%	0%	\$173,727	\$173,727	\$0
601	2,063	24	\$125.00	\$257,914		\$257,914	100%	100%	0%	\$257,914	\$257,914	\$0
600	268	24	\$125.00	\$33,450		\$33,450	100%	100%	0%	\$33,450	\$33,450	\$0
599	797	24	\$125.00	\$99,663		\$99,663	100%	100%	0%	\$99,663	\$99,663	\$0
595	298	24	\$125.00	\$37,267		\$37,267	100%	100%	0%	\$37,267	\$37,267	\$0
1796	247	24	\$125.00	\$30,873		\$30,873	100%	100%	0%	\$30,873	\$30,873	\$0
1792	520	24	\$125.00	\$65,040		\$65,040	93%	100%	7%	\$60,487	\$65,040	\$4,553
1393	885	24	\$125.00	\$110,563		\$110,563	93%	100%	7%	\$102,824	\$110,563	\$7,739
1392	1,161	24	\$125.00	\$145,077		\$145,077	100%	100%	0%	\$145,077	\$145,077	\$0
1370	456	24	\$125.00	\$56,983		\$56,983	100%	100%	0%	\$56,983	\$56,983	\$0
1369	817	24	\$125.00	\$102,103		\$102,103	54%	100%	46%	\$55,136	\$102,103	\$46,967
1334	2,448	24	\$125.00	\$305,974		\$305,974	100%	100%	0%	\$305,974	\$305,974	\$0
1127	1,151	24	\$125.00	\$143,876		\$143,876	83%	100%	17%	\$119,417	\$143,876	\$24,459
1123	615	24	\$125.00	\$76,921		\$76,921	84%	100%	16%	\$64,614	\$76,921	\$12,307
1049	432	24	\$125.00	\$53,976		\$53,976	76%	100%	24%	\$41,022	\$53,976	\$12,954
1048	912	24	\$125.00	\$113,961		\$113,961	81%	100%	19%	\$92,308	\$113,961	\$21,653
Subtotal:	23,863			\$2,899,434	\$0	\$2,899,434				\$2,616,153	\$2,899,434	\$283,281

TABLE NO. A-1
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	+ Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
							2024	2034	During Fee Period	2024	2034	During Fee Period
Country Club Water Line (Josey to Apollo)												
749	612	16	\$95.00	\$58,154		\$58,154	97%	100%	3%	\$56,409	\$58,154	\$1,745
750	1,381	16	\$95.00	\$131,163		\$131,163	95%	100%	5%	\$124,605	\$131,163	\$6,558
751	1,564	16	\$95.00	\$148,576		\$148,576	99%	100%	1%	\$147,090	\$148,576	\$1,486
752	467	16	\$95.00	\$44,339		\$44,339	97%	100%	3%	\$43,009	\$44,339	\$1,330
755	779	16	\$95.00	\$74,031		\$74,031	100%	100%	0%	\$74,031	\$74,031	\$0
756	368	16	\$95.00	\$34,939		\$34,939	98%	100%	2%	\$34,240	\$34,939	\$699
Subtotal:	5,171			\$491,202	\$0	\$491,202				\$479,384	\$491,202	\$11,818
Old Denton Water Lines (Hebron to Rosemeade)												
616	1,984	18	\$102.00	\$202,416		\$202,416	100%	100%	0%	\$202,416	\$202,416	\$0
1495	2,355	24	\$125.00	\$294,327		\$294,327	100%	100%	0%	\$294,327	\$294,327	\$0
1496	1,505	24	\$125.00	\$188,069		\$188,069	100%	100%	0%	\$188,069	\$188,069	\$0
Subtotal:	5,844			\$684,812	\$0	\$684,812				\$684,812	\$684,812	\$0
Josey South Water Lines(Belt Line to Pleasant Run)												
529	1,562	12	\$90.00	\$140,552		\$140,552	88%	100%	12%	\$123,686	\$140,552	\$16,866
530	1,012	12	\$90.00	\$91,050		\$91,050	85%	100%	15%	\$77,393	\$91,050	\$13,658
531	1,318	12	\$90.00	\$118,621		\$118,621	88%	100%	12%	\$104,386	\$118,621	\$14,235
Subtotal:	3,891			\$350,223	\$0	\$350,223				\$305,465	\$350,223	\$44,759
EXISTING TOTAL:												
	231,094			\$27,973,812.00	\$0.00	\$27,973,812.00				\$24,805,967.00	\$28,060,101.00	\$3,254,137.00

TABLE NO. A-2
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION IMPACT FEE STUDY
EXISTING WATER FACILITIES

Pump Station Improvements	Year Const.	Total Capacity	Cost (\$)	Capacity Utilized (%)	Capacity Utilized
			Total 20 Yr. Project Cost \$	During Impact Fee Period	In The CRF Period
Existing Pump Stations					
Don Cline Pump Station	1986	44.6	\$0	0%	\$0
Columbian Club Pump Station	1970's	40.6	\$0	0%	\$0
Bobby Ballard Pump Station	1998	10.8	\$5,673,581	67%	\$3,779,606
Golden Bear Pump Station	2020	2.8	\$1,637,000	83%	\$1,364,167
Marsh North Pump Station	2001	8.6	\$2,867,037	63%	\$1,806,233
Existing Elevated Storage Tanks					
Hutton Elevated Storage Tank	1992	2 MG	\$3,615,888	62%	\$2,246,023
Josey Elevated Storage Tank	2022	2 MG	\$1,500,000	76%	\$1,140,000
Hebron Elevated Storage Tank	1987	3 MG	\$3,500,000	74%	\$2,590,000
Marsh North Elevated Storage Tank	2006	3 MG	\$1,500,000	62%	\$930,000
Marsh South Elevated Storage Tank	1997	2 MG	\$3,615,888	70%	\$2,531,122
Existing Ground Storage Tanks					
Don Cline Pump Station	1988	20 MG	\$6,400,000	80%	\$5,120,000
Columbian Club Pump Station	1970's	11 MG	\$1,500,000	100%	\$1,500,000
Bobby Ballard Pump Station	1998	5.5 MG	\$2,465,378	90%	\$2,218,840
Existing Facility Total			\$34,274,772		\$25,225,991

TABLE NO. A-3
CITY OF CARROLLTON, TEXAS
WATER SYSTEM IMPACT FEE STUDY
PROPOSED CIP - WATER LINES

+ Average Unit costs are based in '2023' dollars unless otherwise indicated and includes engineering and easements.

Pipe Number	Length (Ft.)	Diameter (Inches)	+Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
Trinity Mills 12-inch Water Line (McCoy to Josey)													
2 1794	1,515	8	\$250.00	\$378,750		\$198,844	\$577,594	0%	100%	100%	\$0	\$577,594	\$577,594
1798	490	8	\$250.00	\$122,500		\$64,312	\$186,812	0%	100%	100%	\$0	\$186,812	\$186,812
Subtotal:	2,005			\$501,250	5.0%	\$263,156	\$764,406				\$0	\$764,406	\$764,406
PROPOSED TOTAL:	2,005			\$501,250		\$263,156	\$764,406				\$0	\$764,406	\$764,406

1 - City Participates in Cost Oversize

2 - City Initiates and Funds

TABLE NO. A-4
CITY OF CARROLLTON, TEXAS
WATER DISTRIBUTION IMPACT FEE STUDY
PROPOSED WATER FACILITIES

Pump Station Improvements	Total Capacity	Cost (\$)				Capacity Utilized (%)	Capacity Utilized (\$)
		+Const.	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost \$	During Impact Fee Period	In The CRF Period
Proposed Pump Station Improvements							
Proposed Bobby Bollard Pump	4.1-MGD	\$130,000	5.000%	\$68,250	\$198,250	100%	\$198,250
Proposed Facility Total		\$130,000		\$68,250	\$198,250		\$198,250

APPENDIX B

WASTEWATER IMPACT FEE TABLES

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)			
								2024	2034	During Fee Period	2024	2034	During Fee Period	
Full System: Existing Large Diameter Wastewater Collection Lines														
(1) *	62009	196	66	\$960.00	\$188,035	0.0%		\$188,035	90%	98%	8%	\$169,132	\$184,067	\$14,935
(1) *	72010	1,430	48	\$650.00	\$929,277	0.0%		\$929,277	90%	98%	8%	\$835,421	\$906,818	\$71,397
(1) *	073015B	140	48	\$650.00	\$90,790	0.0%		\$90,790	94%	99%	6%	\$85,249	\$90,329	\$5,080
(1) *	72001	86	48	\$650.00	\$55,865	0.0%		\$55,865	90%	98%	8%	\$50,220	\$54,512	\$4,292
(1) *	TRA680E	2,416	45			0.0%			96%	99%	3%			
(1) *	RAPOE_10	868	45			0.0%			96%	99%	3%			
(1) *	A33120POE	1,210	45			0.0%			96%	99%	3%			
(1) *	TRA760E	1,788	45			0.0%			96%	99%	3%			
(1) *	33103	424	45			0.0%			96%	99%	3%			
(1) *	73173	499	42	\$540.00	\$269,291	0.0%		\$269,291	92%	98%	6%	\$247,388	\$264,478	\$17,090
(1) *	73171	502	42	\$540.00	\$270,818	0.0%		\$270,818	92%	98%	6%	\$248,787	\$265,973	\$17,186
(1) *	73170	503	42	\$540.00	\$271,380	0.0%		\$271,380	92%	98%	6%	\$249,292	\$266,522	\$17,230
(1) *	73169	496	42	\$540.00	\$267,881	0.0%		\$267,881	92%	98%	6%	\$246,084	\$263,100	\$17,016
(1) *	73168	506	42	\$540.00	\$273,283	0.0%		\$273,283	92%	98%	6%	\$251,054	\$268,386	\$17,332
(1) *	73166	169	42	\$540.00	\$91,162	0.0%		\$91,162	92%	98%	6%	\$83,697	\$89,516	\$5,819
(1) *	73140	352	42	\$540.00	\$190,122	0.0%		\$190,122	89%	100%	11%	\$169,255	\$190,122	\$20,867
(1) *	73008	440	42	\$540.00	\$237,763	0.0%		\$237,763	88%	97%	8%	\$210,209	\$230,408	\$20,199
(1) *	73006	400	42	\$540.00	\$215,736	0.0%		\$215,736	88%	97%	8%	\$190,744	\$209,065	\$18,321
(1) *	73005	413	42	\$540.00	\$222,752	0.0%		\$222,752	88%	97%	8%	\$196,942	\$215,859	\$18,917
(1) *	73172	498	42	\$540.00	\$269,058	0.0%		\$269,058	92%	98%	6%	\$247,163	\$264,246	\$17,083
(1) *	43110	861	42	\$540.00	\$465,037	0.0%		\$465,037	96%	99%	3%	\$446,879	\$460,837	\$13,958
(1) *	73004	40	42	\$540.00	\$21,559	0.0%		\$21,559	88%	97%	8%	\$19,063	\$20,893	\$1,830
(1) *	73002	437	42	\$540.00	\$236,092	0.0%		\$236,092	88%	97%	8%	\$208,756	\$228,809	\$20,053
(1) *	73001	168	42	\$540.00	\$90,892	0.0%		\$90,892	88%	97%	8%	\$80,369	\$88,086	\$7,717
(1) *	43135	1,556	42	\$540.00	\$840,122	0.0%		\$840,122	97%	100%	2%	\$816,238	\$836,135	\$19,897
(1) *	73015	908	39	\$490.00	\$445,130	0.0%		\$445,130	94%	100%	5%	\$420,077	\$442,970	\$22,893
(1) *	72050	808	39	\$490.00	\$396,150	0.0%		\$396,150	94%	100%	5%	\$373,687	\$394,246	\$20,559
(1) *	93078	202	36	\$430.00	\$86,645	0.0%		\$86,645	99%	100%	1%	\$85,537	\$86,645	\$1,108
(1) *	93074	126	36	\$430.00	\$54,335	0.0%		\$54,335	99%	100%	1%	\$53,638	\$54,335	\$697
(1) *	92082	430	36	\$430.00	\$184,998	0.0%		\$184,998	97%	99%	2%	\$179,865	\$183,778	\$3,913
(1) *	92080	1,007	36	\$430.00	\$432,894	0.0%		\$432,894	97%	99%	2%	\$420,998	\$430,126	\$9,128
(1) *	93213	246	36	\$430.00	\$105,750	0.0%		\$105,750	82%	95%	13%	\$86,500	\$100,649	\$14,149
(1) *	83030	524	36	\$430.00	\$225,481	0.0%		\$225,481	84%	96%	12%	\$188,745	\$215,804	\$27,059
(1) *	83028	498	36	\$430.00	\$214,237	0.0%		\$214,237	84%	96%	12%	\$179,427	\$205,082	\$25,655
(1) *	93126	413	36	\$430.00	\$177,796	0.0%		\$177,796	99%	100%	1%	\$175,521	\$177,796	\$2,275

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 83025	497	36	\$430.00	\$213,722	0.0%		\$213,722	84%	96%	12%	\$178,957	\$204,559	\$25,602
(1) * 103145	682	36	\$430.00	\$293,452	0.0%		\$293,452	99%	100%	1%	\$290,338	\$293,452	\$3,114
(1) * 83023	213	36	\$430.00	\$91,665	0.0%		\$91,665	83%	95%	13%	\$75,683	\$87,384	\$11,701
(1) * 83010	15	36	\$430.00	\$6,257	0.0%		\$6,257	83%	96%	12%	\$5,216	\$5,983	\$767
(1) * 93208	164	36	\$430.00	\$70,609	0.0%		\$70,609	82%	95%	14%	\$57,587	\$67,193	\$9,606
(1) * 84187	300	36	\$430.00	\$128,883	0.0%		\$128,883	93%	98%	5%	\$120,197	\$126,353	\$6,156
(1) * 83022	380	36	\$430.00	\$163,220	0.0%		\$163,220	83%	95%	13%	\$134,804	\$155,608	\$20,804
(1) * 83011	65	36	\$430.00	\$27,907	0.0%		\$27,907	83%	96%	12%	\$23,255	\$26,678	\$3,423
(1) * 83009	88	36	\$430.00	\$37,994	0.0%		\$37,994	84%	96%	12%	\$31,741	\$36,344	\$4,603
(1) * 93191	308	36	\$430.00	\$132,612	0.0%		\$132,612	99%	100%	1%	\$130,874	\$132,612	\$1,738
(1) * 83002	26	36	\$430.00	\$11,230	0.0%		\$11,230	84%	96%	12%	\$9,380	\$10,742	\$1,362
(1) * 83008	61	36	\$430.00	\$26,384	0.0%		\$26,384	84%	96%	12%	\$22,050	\$25,240	\$3,190
(1) * 83013	231	36	\$430.00	\$99,226	0.0%		\$99,226	83%	96%	12%	\$82,660	\$94,861	\$12,201
(1) * 83014	123	36	\$430.00	\$52,750	0.0%		\$52,750	83%	96%	12%	\$43,923	\$50,422	\$6,499
(1) * 83004	192	36	\$430.00	\$82,562	0.0%		\$82,562	84%	96%	12%	\$69,104	\$79,015	\$9,911
(1) * 103146	207	36	\$430.00	\$89,208	0.0%		\$89,208	99%	100%	1%	\$88,267	\$89,208	\$941
(1) * 103161	197	36	\$430.00	\$84,792	0.0%		\$84,792	100%	100%	0%	\$84,641	\$84,792	\$151
(1) * 82008	769	36	\$430.00	\$330,463	0.0%		\$330,463	97%	99%	2%	\$321,717	\$328,328	\$6,611
(1) * 93221	30	36	\$430.00	\$12,949	0.0%		\$12,949	81%	95%	14%	\$10,522	\$12,315	\$1,793
(1) * 73009	387	36	\$430.00	\$166,195	0.0%		\$166,195	84%	96%	12%	\$139,327	\$159,129	\$19,802
(1) * 73010	189	36	\$430.00	\$81,107	0.0%		\$81,107	84%	96%	12%	\$67,993	\$77,652	\$9,659
(1) * 83015	103	36	\$430.00	\$44,100	0.0%		\$44,100	83%	96%	12%	\$36,714	\$42,155	\$5,441
(1) * 92024	59	36	\$430.00	\$25,513	0.0%		\$25,513	97%	99%	2%	\$24,803	\$25,344	\$541
(1) * 73011	433	36	\$430.00	\$186,107	0.0%		\$186,107	84%	96%	12%	\$155,983	\$178,189	\$22,206
(1) * 103079	594	36	\$430.00	\$255,586	0.0%		\$255,586	100%	100%	0%	\$255,370	\$255,586	\$216
(1) * 93206	340	36	\$430.00	\$146,103	0.0%		\$146,103	82%	95%	14%	\$119,188	\$139,046	\$19,858
(1) * 83021	169	36	\$430.00	\$72,597	0.0%		\$72,597	83%	96%	12%	\$60,352	\$69,364	\$9,012
(1) * 73013	502	36	\$430.00	\$215,792	0.0%		\$215,792	84%	96%	12%	\$180,786	\$206,571	\$25,785
(1) * 73014	497	36	\$430.00	\$213,630	0.0%		\$213,630	84%	96%	12%	\$178,921	\$204,472	\$25,551
(1) * 83020	475	36	\$430.00	\$204,416	0.0%		\$204,416	83%	95%	13%	\$168,915	\$194,916	\$26,001
(1) * 103105	194	36	\$430.00	\$83,343	0.0%		\$83,343	99%	100%	1%	\$82,451	\$83,343	\$892
(1) * 93131	365	36	\$430.00	\$157,139	0.0%		\$157,139	99%	100%	1%	\$155,120	\$157,139	\$2,019
(1) * 93204	29	36	\$430.00	\$12,492	0.0%		\$12,492	82%	95%	14%	\$10,186	\$11,887	\$1,701
(1) * 84188	475	36	\$430.00	\$204,360	0.0%		\$204,360	93%	98%	5%	\$190,573	\$200,334	\$9,761

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 82006	648	36	\$430.00	\$278,756	0.0%		\$278,756	97%	99%	2%	\$271,005	\$276,818	\$5,813
(1) * 103080	597	36	\$430.00	\$256,852	0.0%		\$256,852	100%	100%	0%	\$256,852	\$256,852	\$0
(1) * 82005	353	36	\$430.00	\$151,947	0.0%		\$151,947	97%	99%	2%	\$147,889	\$150,942	\$3,053
(1) * 93203	618	36	\$430.00	\$265,835	0.0%		\$265,835	81%	95%	14%	\$216,052	\$252,830	\$36,778
(1) * 82002	665	36	\$430.00	\$285,870	0.0%		\$285,870	97%	99%	2%	\$278,275	\$283,989	\$5,714
(1) * 83006	385	36	\$430.00	\$165,425	0.0%		\$165,425	84%	96%	12%	\$138,372	\$158,294	\$19,922
(1) * 84186	102	36	\$430.00	\$44,012	0.0%		\$44,012	93%	98%	5%	\$41,043	\$43,145	\$2,102
(1) * 92021	540	36	\$430.00	\$232,203	0.0%		\$232,203	97%	99%	2%	\$225,751	\$230,677	\$4,926
(1) * 93219	396	36	\$430.00	\$170,475	0.0%		\$170,475	83%	95%	13%	\$140,643	\$162,472	\$21,829
(1) * 73161	377	36	\$430.00	\$161,968	0.0%		\$161,968	92%	98%	6%	\$148,931	\$159,237	\$10,306
(1) * 73162	112	36	\$430.00	\$48,257	0.0%		\$48,257	92%	98%	6%	\$44,371	\$47,447	\$3,076
(1) * 73163	262	36	\$430.00	\$112,687	0.0%		\$112,687	92%	98%	6%	\$103,464	\$110,658	\$7,194
(1) * 83019	14	36	\$430.00	\$5,848	0.0%		\$5,848	83%	95%	13%	\$4,842	\$5,581	\$739
(1) * 73165	77	36	\$430.00	\$33,051	0.0%		\$33,051	92%	98%	6%	\$30,345	\$32,454	\$2,109
(1) * 83005	256	36	\$430.00	\$110,184	0.0%		\$110,184	84%	96%	12%	\$92,207	\$105,440	\$13,233
(1) * 93218	245	36	\$430.00	\$105,332	0.0%		\$105,332	82%	95%	13%	\$86,831	\$100,361	\$13,530
(1) * 93217	232	36	\$430.00	\$99,727	0.0%		\$99,727	82%	95%	13%	\$82,183	\$95,013	\$12,830
(1) * 93216	143	36	\$430.00	\$61,653	0.0%		\$61,653	82%	95%	13%	\$50,785	\$58,741	\$7,956
(1) * 93215	173	36	\$430.00	\$74,478	0.0%		\$74,478	82%	95%	13%	\$61,330	\$70,947	\$9,617
(1) * 103114	89	36	\$430.00	\$38,214	0.0%		\$38,214	100%	100%	0%	\$38,214	\$38,214	\$0
(1) * 93214	179	36	\$430.00	\$77,155	0.0%		\$77,155	82%	95%	13%	\$63,499	\$73,477	\$9,978
(1) * 74060	95	36	\$430.00	\$41,056	0.0%		\$41,056	93%	98%	5%	\$38,051	\$40,306	\$2,255
(1) * 83018	132	36	\$430.00	\$56,857	0.0%		\$56,857	83%	96%	12%	\$47,285	\$54,333	\$7,048
(1) * 92019	312	36	\$430.00	\$134,337	0.0%		\$134,337	97%	99%	2%	\$130,585	\$133,464	\$2,879
(1) * 92018	271	36	\$430.00	\$116,582	0.0%		\$116,582	99%	100%	1%	\$115,096	\$116,582	\$1,486
(1) * 83017	115	36	\$430.00	\$49,389	0.0%		\$49,389	83%	96%	12%	\$41,090	\$47,200	\$6,110
(1) * 92010	1,115	36	\$430.00	\$479,598	0.0%		\$479,598	97%	99%	2%	\$466,383	\$476,458	\$10,075
(1) * 83016	99	36	\$430.00	\$42,643	0.0%		\$42,643	83%	96%	12%	\$35,491	\$40,759	\$5,268
(1) * 84189	268	36	\$430.00	\$115,249	0.0%		\$115,249	93%	98%	5%	\$107,474	\$112,969	\$5,495
(1) * 74147	222	36	\$430.00	\$95,541	0.0%		\$95,541	93%	98%	6%	\$88,391	\$93,745	\$5,354
(1) * 74148	81	36	\$430.00	\$34,888	0.0%		\$34,888	93%	98%	6%	\$32,282	\$34,232	\$1,950
(1) * 74149	438	36	\$430.00	\$188,307	0.0%		\$188,307	93%	98%	6%	\$174,240	\$184,780	\$10,540
(1) * 74150	192	36	\$430.00	\$82,694	0.0%		\$82,694	93%	98%	6%	\$76,511	\$81,139	\$4,628
(1) * 74151	456	36	\$430.00	\$196,030	0.0%		\$196,030	93%	98%	5%	\$181,933	\$192,276	\$10,343

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

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* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 74152	397	36	\$430.00	\$170,584	0.0%		\$170,584	93%	98%	5%	\$158,329	\$167,329	\$9,000
(1) * 74154	261	36	\$430.00	\$112,105	0.0%		\$112,105	93%	98%	5%	\$104,043	\$109,958	\$5,915
(1) * 74155	311	36	\$430.00	\$133,521	0.0%		\$133,521	93%	98%	5%	\$124,050	\$130,948	\$6,898
(1) * 74156	136	36	\$430.00	\$58,395	0.0%		\$58,395	93%	98%	5%	\$54,455	\$57,244	\$2,789
(1) * 103081	323	36	\$430.00	\$139,042	0.0%		\$139,042	100%	100%	0%	\$139,042	\$139,042	\$0
(1) * 103082	686	36	\$430.00	\$294,981	0.0%		\$294,981	100%	100%	0%	\$294,981	\$294,981	\$0
(1) * 74166	174	36	\$430.00	\$74,619	0.0%		\$74,619	93%	98%	5%	\$69,326	\$73,181	\$3,855
(1) * 84190	254	36	\$430.00	\$109,227	0.0%		\$109,227	93%	98%	5%	\$101,866	\$107,075	\$5,209
(1) * 83007	51	36	\$430.00	\$22,061	0.0%		\$22,061	84%	96%	12%	\$18,445	\$21,107	\$2,662
(1) * 103093	368	36	\$430.00	\$158,406	0.0%		\$158,406	99%	100%	1%	\$156,745	\$158,406	\$1,661
(1) * 74178	548	36	\$430.00	\$235,766	0.0%		\$235,766	93%	98%	5%	\$218,496	\$231,448	\$12,952
(1) * 74179	223	36	\$430.00	\$95,792	0.0%		\$95,792	93%	98%	6%	\$88,775	\$94,044	\$5,269
(1) * 74180	394	36	\$430.00	\$169,424	0.0%		\$169,424	93%	98%	6%	\$157,002	\$166,321	\$9,319
(1) * 74181	51	36	\$430.00	\$21,966	0.0%		\$21,966	92%	98%	7%	\$20,144	\$21,584	\$1,440
(1) * 74182	427	36	\$430.00	\$183,540	0.0%		\$183,540	92%	98%	6%	\$168,771	\$180,444	\$11,673
(1) * 103095	200	36	\$430.00	\$85,794	0.0%		\$85,794	99%	100%	1%	\$84,889	\$85,794	\$905
(1) * 73012	502	36	\$430.00	\$215,653	0.0%		\$215,653	84%	96%	12%	\$180,708	\$206,448	\$25,740
(1) * 103101	382	36	\$430.00	\$164,056	0.0%		\$164,056	100%	100%	0%	\$164,056	\$164,056	\$0
(1) * 84191	254	36	\$430.00	\$109,371	0.0%		\$109,371	93%	98%	5%	\$102,009	\$107,224	\$5,215
(1) * 103077	122	36	\$430.00	\$52,575	0.0%		\$52,575	99%	100%	1%	\$52,019	\$52,575	\$556
(1) * 54049	853	33	\$360.00	\$306,970	0.0%		\$306,970	98%	100%	2%	\$302,190	\$306,970	\$4,780
(1) * 54065	2,701	33	\$360.00	\$972,425	0.0%		\$972,425	98%	100%	2%	\$957,437	\$972,425	\$14,988
(1) * 54027	504	33	\$360.00	\$181,567	0.0%		\$181,567	98%	100%	2%	\$178,664	\$181,567	\$2,903
(1) * 54026	841	33	\$360.00	\$302,895	0.0%		\$302,895	98%	100%	2%	\$298,177	\$302,895	\$4,718
(1) * 54013	13	33	\$360.00	\$4,584	0.0%		\$4,584	100%	100%	0%	\$4,584	\$4,584	\$0
(1) * 83079	88	33	\$360.00	\$31,720	0.0%		\$31,720	97%	99%	2%	\$30,878	\$31,511	\$633
(1) * 54012	139	33	\$360.00	\$49,979	0.0%		\$49,979	98%	100%	2%	\$49,162	\$49,979	\$817
(1) * 73082	723	33	\$360.00	\$260,116	0.0%		\$260,116	97%	99%	2%	\$253,246	\$258,422	\$5,176
(1) * 73079	724	33	\$360.00	\$260,722	0.0%		\$260,722	97%	99%	2%	\$253,884	\$259,061	\$5,177
(1) * 73074	500	33	\$360.00	\$179,827	0.0%		\$179,827	97%	99%	2%	\$175,036	\$178,689	\$3,653
(1) * 73073	409	33	\$360.00	\$147,379	0.0%		\$147,379	97%	99%	2%	\$143,400	\$146,433	\$3,033
(1) * 44128	574	33	\$360.00	\$206,692	0.0%		\$206,692	97%	100%	3%	\$200,736	\$206,116	\$5,380
(1) * 43026	140	33	\$360.00	\$50,517	0.0%		\$50,517	97%	100%	2%	\$49,246	\$50,381	\$1,135
(1) * 43027	126	33	\$360.00	\$45,492	0.0%		\$45,492	97%	99%	2%	\$44,224	\$45,241	\$1,017

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 43028	105	33	\$360.00	\$37,851	0.0%		\$37,851	97%	99%	2%	\$36,788	\$37,633	\$845
(1) * 043029B	375	33	\$360.00	\$134,934	0.0%		\$134,934	97%	100%	2%	\$131,355	\$134,285	\$2,930
(1) * 43030	246	33	\$360.00	\$88,413	0.0%		\$88,413	97%	100%	2%	\$86,061	\$87,992	\$1,931
(1) * 43032	1,003	33	\$360.00	\$361,071	0.0%		\$361,071	97%	100%	2%	\$351,421	\$359,336	\$7,915
(1) * 72011	382	33	\$360.00	\$137,444	0.0%		\$137,444	94%	100%	6%	\$129,188	\$136,765	\$7,577
(1) * 83078	183	33	\$360.00	\$65,917	0.0%		\$65,917	97%	99%	2%	\$64,174	\$65,485	\$1,311
(1) * 83148	722	33	\$360.00	\$260,036	0.0%		\$260,036	97%	99%	2%	\$253,211	\$258,370	\$5,159
(1) * 83163	187	33	\$360.00	\$67,473	0.0%		\$67,473	97%	99%	2%	\$65,691	\$67,040	\$1,349
(1) * 83164	447	33	\$360.00	\$160,784	0.0%		\$160,784	97%	99%	2%	\$156,517	\$159,732	\$3,215
(1) * 043121B	481	33	\$360.00	\$173,181	0.0%		\$173,181	97%	100%	2%	\$168,844	\$172,735	\$3,891
(1) * 43141	88	33	\$360.00	\$31,751	0.0%		\$31,751	97%	100%	2%	\$30,904	\$31,598	\$694
(1) * 44037	1,336	33	\$360.00	\$481,037	0.0%		\$481,037	98%	100%	2%	\$471,139	\$481,037	\$9,898
(1) * 54033	616	33	\$360.00	\$221,903	0.0%		\$221,903	98%	100%	2%	\$218,359	\$221,903	\$3,544
(1) * 84194	385	30	\$290.00	\$111,759	0.0%		\$111,759	92%	98%	6%	\$103,279	\$110,065	\$6,786
(1) * 73070	141	30	\$290.00	\$40,919	0.0%		\$40,919	74%	82%	7%	\$30,378	\$33,444	\$3,066
(1) * 84192	258	30	\$290.00	\$74,725	0.0%		\$74,725	92%	98%	6%	\$69,055	\$73,600	\$4,545
(1) * 84193	222	30	\$290.00	\$64,426	0.0%		\$64,426	92%	98%	6%	\$59,537	\$63,450	\$3,913
(1) * 84207	99	30	\$290.00	\$28,798	0.0%		\$28,798	92%	98%	6%	\$26,599	\$28,361	\$1,762
(1) * 84206	173	30	\$290.00	\$50,219	0.0%		\$50,219	92%	98%	6%	\$46,385	\$49,456	\$3,071
(1) * 84198	460	27	\$250.00	\$115,006	0.0%		\$115,006	92%	98%	6%	\$105,952	\$113,173	\$7,221
(1) * 84202	218	27	\$250.00	\$54,453	0.0%		\$54,453	92%	98%	6%	\$50,181	\$53,593	\$3,412
(1) * 84205	324	27	\$250.00	\$81,115	0.0%		\$81,115	92%	98%	6%	\$74,812	\$79,856	\$5,044
(1) * 93199	284	27	\$250.00	\$70,901	0.0%		\$70,901	76%	94%	18%	\$54,034	\$66,451	\$12,417
(1) * 93198	68	27	\$250.00	\$17,016	0.0%		\$17,016	76%	94%	18%	\$12,965	\$15,949	\$2,984
(1) * 84197	299	27	\$250.00	\$74,657	0.0%		\$74,657	92%	98%	6%	\$68,775	\$73,465	\$4,690
(1) * 93197	129	27	\$250.00	\$32,268	0.0%		\$32,268	76%	94%	17%	\$24,651	\$30,257	\$5,606
(1) * 84196	261	27	\$250.00	\$65,165	0.0%		\$65,165	92%	98%	6%	\$60,026	\$64,136	\$4,110
(1) * 93202	644	27	\$250.00	\$161,120	0.0%		\$161,120	77%	94%	17%	\$123,269	\$151,103	\$27,834
(1) * 43095	866	27	\$250.00	\$216,609	0.0%		\$216,609	95%	100%	5%	\$204,882	\$215,962	\$11,080
(1) * 84195	472	27	\$250.00	\$117,894	0.0%		\$117,894	92%	98%	6%	\$108,579	\$116,016	\$7,437
(1) * 102086	117	27	\$250.00	\$29,237	0.0%		\$29,237	99%	100%	1%	\$29,052	\$29,237	\$185
(1) * 55048	101	27	\$250.00	\$25,327	0.0%		\$25,327	98%	100%	2%	\$24,835	\$25,327	\$492
(1) * 95162	247	27	\$250.00	\$61,654	0.0%		\$61,654	89%	98%	9%	\$55,113	\$60,527	\$5,414
(1) * 85157	583	27	\$250.00	\$145,752	0.0%		\$145,752	92%	99%	6%	\$134,312	\$143,643	\$9,331

TABLE B-1 Existing Wastewater Collection Lines

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 85158	424	27	\$250.00	\$106,087	0.0%		\$106,087	92%	98%	6%	\$97,729	\$104,484	\$6,755
(1) * 85159	399	27	\$250.00	\$99,825	0.0%		\$99,825	92%	98%	6%	\$91,956	\$98,309	\$6,353
(1) * 93201	196	27	\$250.00	\$48,914	0.0%		\$48,914	76%	94%	17%	\$37,384	\$45,876	\$8,492
(1) * 95164	230	27	\$250.00	\$57,487	0.0%		\$57,487	91%	98%	8%	\$52,171	\$56,586	\$4,415
(1) * 95165	231	27	\$250.00	\$57,779	0.0%		\$57,779	91%	98%	8%	\$52,444	\$56,874	\$4,430
(1) * 95166	268	27	\$250.00	\$67,063	0.0%		\$67,063	91%	98%	8%	\$60,881	\$66,023	\$5,142
(1) * 95189	306	27	\$250.00	\$76,554	0.0%		\$76,554	89%	98%	9%	\$68,417	\$75,150	\$6,733
(1) * 102004	145	27	\$250.00	\$36,217	0.0%		\$36,217	99%	100%	1%	\$35,990	\$36,217	\$227
(1) * 102026	648	27	\$250.00	\$162,051	0.0%		\$162,051	99%	100%	1%	\$160,956	\$162,051	\$1,095
(1) * 55030	300	27	\$250.00	\$74,982	0.0%		\$74,982	98%	100%	2%	\$73,521	\$74,982	\$1,461
(1) * 93188	175	27	\$250.00	\$43,644	0.0%		\$43,644	76%	94%	18%	\$33,223	\$40,892	\$7,669
(1) * 102028	616	27	\$250.00	\$153,939	0.0%		\$153,939	99%	100%	1%	\$153,009	\$153,939	\$930
(1) * 55014	449	27	\$250.00	\$112,197	0.0%		\$112,197	98%	100%	2%	\$110,024	\$112,197	\$2,173
(1) * 114029	207	24	\$200.00	\$41,472	0.0%		\$41,472	71%	92%	21%	\$29,446	\$38,174	\$8,728
(1) * 54135	1,346	24	\$200.00	\$269,291	0.0%		\$269,291	100%	100%	0%	\$269,243	\$269,243	\$0
(1) * 114028	259	24	\$200.00	\$51,712	0.0%		\$51,712	71%	92%	21%	\$36,676	\$47,577	\$10,901
(1) * 102058	123	24	\$200.00	\$24,637	0.0%		\$24,637	100%	100%	0%	\$24,637	\$24,637	\$0
(1) * 114027	134	24	\$200.00	\$26,754	0.0%		\$26,754	71%	92%	21%	\$18,944	\$24,603	\$5,659
(1) * 73007	149	24	\$200.00	\$29,760	0.0%		\$29,760	92%	98%	6%	\$27,258	\$29,104	\$1,846
(1) * 114069	438	24	\$200.00	\$87,695	0.0%		\$87,695	68%	91%	23%	\$59,787	\$79,704	\$19,917
(1) * 102027	140	24	\$200.00	\$28,051	0.0%		\$28,051	100%	100%	0%	\$28,051	\$28,051	\$0
(1) * 102059	263	24	\$200.00	\$52,519	0.0%		\$52,519	100%	100%	0%	\$52,519	\$52,519	\$0
(1) * 114014	422	24	\$200.00	\$84,480	0.0%		\$84,480	69%	91%	22%	\$58,011	\$76,953	\$18,942
(1) * 95190	559	24	\$200.00	\$111,755	0.0%		\$111,755	91%	98%	8%	\$101,392	\$110,000	\$8,608
(1) * 114009	46	24	\$200.00	\$9,189	0.0%		\$9,189	68%	91%	23%	\$6,254	\$8,349	\$2,095
(1) * 54144	81	24	\$200.00	\$16,264	0.0%		\$16,264	100%	100%	0%	\$16,248	\$16,248	\$0
(1) * 95188	394	24	\$200.00	\$78,899	0.0%		\$78,899	89%	98%	9%	\$70,473	\$77,447	\$6,974
(1) * 102068	755	24	\$200.00	\$151,065	0.0%		\$151,065	100%	100%	0%	\$151,065	\$151,065	\$0
(1) * 103121	69	24	\$200.00	\$13,732	0.0%		\$13,732	100%	100%	0%	\$13,732	\$13,732	\$0
(1) * 114003	436	24	\$200.00	\$87,279	0.0%		\$87,279	69%	91%	22%	\$59,974	\$79,524	\$19,550
(1) * 114002	94	24	\$200.00	\$18,731	0.0%		\$18,731	71%	92%	21%	\$13,236	\$17,210	\$3,974
(1) * 85211	623	24	\$200.00	\$124,504	0.0%		\$124,504	92%	99%	6%	\$114,768	\$122,798	\$8,030
(1) * 83027	775	24	\$200.00	\$154,994	0.0%		\$154,994	100%	100%	0%	\$154,994	\$154,994	\$0
(1) * 43003	164	24	\$200.00	\$32,726	0.0%		\$32,726	97%	100%	2%	\$31,845	\$32,565	\$720

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)			
								2024	2034	During Fee Period	2024	2034	During Fee Period	
(1) * 95161	171	24	\$200.00	\$34,239	0.0%		\$34,239	91%	98%	8%	\$31,084	\$33,705	\$2,621	
(1) * 083030B	73	24	\$200.00	\$14,512	0.0%		\$14,512							
(1) * 83076	809	24	\$200.00	\$161,847	0.0%		\$161,847	100%	100%	0%	\$161,847	\$161,847	\$0	
(1) * 54078	452	24	\$200.00	\$90,497	0.0%		\$90,497	100%	100%	0%	\$90,440	\$90,459	\$19	
(1) * 104188	376	24	\$200.00	\$75,274	0.0%		\$75,274	74%	93%	19%	\$56,065	\$70,214	\$14,149	
(1) * 104187	115	24	\$200.00	\$22,911	0.0%		\$22,911	74%	93%	19%	\$16,901	\$21,280	\$4,379	
(1) * 104186	375	24	\$200.00	\$75,078	0.0%		\$75,078	74%	93%	19%	\$55,389	\$69,718	\$14,329	
(1) * 104160	263	24	\$200.00	\$52,502	0.0%		\$52,502	73%	93%	20%	\$38,408	\$48,677	\$10,269	
(1) * 104158	464	24	\$200.00	\$92,834	0.0%		\$92,834	74%	93%	19%	\$68,460	\$86,191	\$17,731	
(1) * 104157	304	24	\$200.00	\$60,811	0.0%		\$60,811	74%	93%	19%	\$44,829	\$56,450	\$11,621	
(1) * 104126	196	24	\$200.00	\$39,276	0.0%		\$39,276	74%	93%	19%	\$28,871	\$36,446	\$7,575	
(1) * 54092	266	24	\$200.00	\$53,244	0.0%		\$53,244	100%	100%	0%	\$53,212	\$53,212	\$0	
(1) * 93200	227	24	\$200.00	\$45,301	0.0%		\$45,301	76%	94%	18%	\$34,382	\$42,390	\$8,008	
(1) * 93193	49	24	\$200.00	\$9,784	0.0%		\$9,784	76%	94%	18%	\$7,430	\$9,161	\$1,731	
(1) * 93194	205	24	\$200.00	\$41,075	0.0%		\$41,075	76%	94%	18%	\$31,189	\$38,463	\$7,274	
(1) * 104125	205	24	\$200.00	\$41,068	0.0%		\$41,068	73%	93%	19%	\$30,169	\$38,108	\$7,939	
(1) * 93195	326	24	\$200.00	\$65,139	0.0%		\$65,139	76%	94%	18%	\$49,465	\$61,000	\$11,535	
(1) * 93196	95	24	\$200.00	\$19,002	0.0%		\$19,002	76%	94%	18%	\$14,431	\$17,795	\$3,364	
(1) * 54093	692	24	\$200.00	\$138,494	0.0%		\$138,494	100%	100%	0%	\$138,359	\$138,359	\$0	
(1) * 104124	309	24	\$200.00	\$61,844	0.0%		\$61,844	73%	93%	19%	\$45,384	\$57,377	\$11,993	
(1) * 044129B	53	24	\$200.00	\$10,535	0.0%		\$10,535	99%	100%	0%	\$10,464	\$10,489	\$25	
(1) * 103179	67	24	\$200.00	\$13,452	0.0%		\$13,452	74%	93%	19%	\$10,011	\$12,555	\$2,544	
(1) * 103180	97	24	\$200.00	\$19,409	0.0%		\$19,409	76%	94%	18%	\$14,735	\$18,163	\$3,428	
(1) * 83012	302	24	\$200.00	\$60,448	0.0%		\$60,448	98%	100%	2%	\$59,162	\$60,448	\$1,286	
(1) * 54145	206	24	\$200.00	\$41,137	0.0%		\$41,137	100%	100%	0%	\$41,113	\$41,113	\$0	
(1) * 104123	115	24	\$200.00	\$23,059	0.0%		\$23,059	73%	93%	19%	\$16,914	\$21,388	\$4,474	
(1) * 104122	182	24	\$200.00	\$36,479	0.0%		\$36,479	73%	93%	19%	\$26,735	\$33,835	\$7,100	
(1) * 104058	102	24	\$200.00	\$20,476	0.0%		\$20,476	71%	92%	21%	\$14,594	\$18,852	\$4,258	
(1) * 93209	341	24	\$200.00	\$68,231	0.0%		\$68,231	76%	94%	18%	\$51,798	\$63,893	\$12,095	
(1) * 83001	72	24	\$200.00	\$14,441	0.0%		\$14,441	99%	100%	1%	\$14,286	\$14,441	\$155	
(1) * 43146	303	24	\$200.00	\$60,632	0.0%		\$60,632	97%	100%	2%	\$59,066	\$60,347	\$1,281	
(1) * 43153	866	24	\$200.00	\$173,269	0.0%		\$173,269	95%	100%	4%	\$165,395	\$172,704	\$7,309	
(1) * 104060	321	24	\$200.00	\$64,263	0.0%		\$64,263	71%	92%	21%	\$45,866	\$59,173	\$13,307	
(1) * 104121	288	24	\$200.00	\$57,679	0.0%		\$57,679	73%	93%	19%	\$42,245	\$53,475	\$11,230	

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 104120	181	24	\$200.00	\$36,146	0.0%		\$36,146	73%	93%	20%	\$26,451	\$33,511	\$7,060
(1) * 104118	80	24	\$200.00	\$16,063	0.0%		\$16,063	73%	93%	20%	\$11,750	\$14,891	\$3,141
(1) * 104117	341	24	\$200.00	\$68,209	0.0%		\$68,209	73%	93%	20%	\$49,871	\$63,221	\$13,350
(1) * 104116	104	24	\$200.00	\$20,708	0.0%		\$20,708	73%	93%	20%	\$15,125	\$19,187	\$4,062
(1) * 104115	430	24	\$200.00	\$86,045	0.0%		\$86,045	73%	93%	19%	\$62,952	\$79,704	\$16,752
(1) * 104114	431	24	\$200.00	\$86,204	0.0%		\$86,204	73%	93%	20%	\$62,925	\$79,786	\$16,861
(1) * 104061	106	24	\$200.00	\$21,262	0.0%		\$21,262	72%	92%	21%	\$15,228	\$19,597	\$4,369
(1) * 104113	401	24	\$200.00	\$80,192	0.0%		\$80,192	73%	93%	20%	\$58,421	\$74,198	\$15,777
(1) * 104067	315	24	\$200.00	\$62,966	0.0%		\$62,966	73%	93%	20%	\$45,818	\$58,245	\$12,427
(1) * 104066	324	24	\$200.00	\$64,770	0.0%		\$64,770	72%	92%	20%	\$46,928	\$59,876	\$12,948
(1) * 104065	317	24	\$200.00	\$63,456	0.0%		\$63,456	72%	92%	20%	\$45,936	\$58,644	\$12,708
(1) * 104064	363	24	\$200.00	\$72,565	0.0%		\$72,565	72%	92%	20%	\$52,466	\$67,045	\$14,579
(1) * 104063	449	24	\$200.00	\$89,809	0.0%		\$89,809	72%	92%	20%	\$64,624	\$82,895	\$18,271
(1) * 104062	124	24	\$200.00	\$24,879	0.0%		\$24,879	72%	92%	20%	\$17,880	\$22,953	\$5,073
(1) * 83026	74	24	\$200.00	\$14,896	0.0%		\$14,896	100%	100%	0%	\$14,896	\$14,896	\$0
(1) * 54157	106	24	\$200.00	\$21,243	0.0%		\$21,243	100%	100%	0%	\$21,223	\$21,223	\$0
(1) * 54146	194	24	\$200.00	\$38,833	0.0%		\$38,833	100%	100%	0%	\$38,833	\$38,833	\$0
(1) * 54094	212	24	\$200.00	\$42,413	0.0%		\$42,413	100%	100%	0%	\$42,371	\$42,371	\$0
(1) * 71003	1,879	22			0.0%			98%	100%	2%			
(1) * 56268	208	21	\$130.00	\$27,002	0.0%		\$27,002	98%	100%	2%	\$26,354	\$27,002	\$648
(1) * 84152	365	21	\$130.00	\$47,488	0.0%		\$47,488	100%	100%	0%	\$47,488	\$47,488	\$0
(1) * 92079	610	21	\$130.00	\$79,304	0.0%		\$79,304	100%	100%	0%	\$79,304	\$79,304	\$0
(1) * 92072	426	21	\$130.00	\$55,334	0.0%		\$55,334	100%	100%	0%	\$55,334	\$55,334	\$0
(1) * 92054	393	21	\$130.00	\$51,060	0.0%		\$51,060	100%	100%	0%	\$51,060	\$51,060	\$0
(1) * 92036	372	21	\$130.00	\$48,303	0.0%		\$48,303	100%	100%	0%	\$48,303	\$48,303	\$0
(1) * 84032	413	21	\$130.00	\$53,655	0.0%		\$53,655	97%	97%	0%	\$52,113	\$52,113	\$0
(1) * 43155	202	21	\$130.00	\$26,255	0.0%		\$26,255	97%	100%	2%	\$25,590	\$26,180	\$590
(1) * 84031	168	21	\$130.00	\$21,793	0.0%		\$21,793	97%	97%	0%	\$21,247	\$21,247	\$0
(1) * 43127	12	21	\$130.00	\$1,563	0.0%		\$1,563	97%	100%	2%	\$1,523	\$1,558	\$35
(1) * 92034	322	21	\$130.00	\$41,827	0.0%		\$41,827	100%	100%	0%	\$41,827	\$41,827	\$0
(1) * 102001	331	21	\$130.00	\$43,083	0.0%		\$43,083	100%	100%	0%	\$43,083	\$43,083	\$0
(1) * 102002	591	21	\$130.00	\$76,871	0.0%		\$76,871	100%	100%	0%	\$76,871	\$76,871	\$0
(1) * 92033	209	21	\$130.00	\$27,167	0.0%		\$27,167	100%	100%	0%	\$27,167	\$27,167	\$0
(1) * 84021	902	21	\$130.00	\$117,321	0.0%		\$117,321	98%	98%	0%	\$114,811	\$114,811	\$0

TABLE B-1 Existing Wastewater Collection Lines

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Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 102029	344	21	\$130.00	\$44,697	0.0%		\$44,697	98%	100%	2%	\$43,869	\$44,697	\$828
(1) * 102033	381	21	\$130.00	\$49,512	0.0%		\$49,512	100%	100%	0%	\$49,512	\$49,512	\$0
(1) * 55009	1,411	21	\$130.00	\$183,460	0.0%		\$183,460	100%	100%	0%	\$183,460	\$183,460	\$0
(1) * 92032	88	21	\$130.00	\$11,450	0.0%		\$11,450	100%	100%	0%	\$11,450	\$11,450	\$0
(1) * 43029	117	21	\$130.00	\$15,227	0.0%		\$15,227	97%	100%	2%	\$14,839	\$15,155	\$316
(1) * 102037	642	21	\$130.00	\$83,507	0.0%		\$83,507	100%	100%	0%	\$83,507	\$83,507	\$0
(1) * 55025	53	21	\$130.00	\$6,849	0.0%		\$6,849	97%	100%	3%	\$6,665	\$6,849	\$184
(1) * 114008	16	21	\$130.00	\$2,061	0.0%		\$2,061	68%	91%	23%	\$1,407	\$1,874	\$467
(1) * 114007	253	21	\$130.00	\$32,861	0.0%		\$32,861	68%	91%	23%	\$22,461	\$29,896	\$7,435
(1) * 114006	375	21	\$130.00	\$48,693	0.0%		\$48,693	69%	91%	23%	\$33,365	\$44,331	\$10,966
(1) * 102069	268	21	\$130.00	\$34,894	0.0%		\$34,894	100%	100%	0%	\$34,894	\$34,894	\$0
(1) * 43006	48	21	\$130.00	\$6,199	0.0%		\$6,199	97%	100%	2%	\$6,042	\$6,180	\$138
(1) * 43005	371	21	\$130.00	\$48,198	0.0%		\$48,198	97%	100%	2%	\$46,975	\$47,970	\$995
(1) * 55047	406	21	\$130.00	\$52,780	0.0%		\$52,780	100%	100%	0%	\$52,780	\$52,780	\$0
(1) * 055050B	497	21	\$130.00	\$64,590	0.0%		\$64,590	100%	100%	0%	\$64,590	\$64,590	\$0
(1) * 102070	528	21	\$130.00	\$68,607	0.0%		\$68,607	100%	100%	0%	\$68,607	\$68,607	\$0
(1) * 114005	100	21	\$130.00	\$12,937	0.0%		\$12,937	69%	91%	22%	\$8,873	\$11,779	\$2,906
(1) * 56269	358	21	\$130.00	\$46,526	0.0%		\$46,526	98%	100%	2%	\$45,417	\$46,526	\$1,109
(1) * 56146	483	21	\$130.00	\$62,773	0.0%		\$62,773	98%	100%	2%	\$61,289	\$62,773	\$1,484
(1) * 54016	614	21	\$130.00	\$79,764	0.0%		\$79,764	100%	100%	0%	\$79,764	\$79,764	\$0
(1) * 56262	507	21	\$130.00	\$65,948	0.0%		\$65,948	98%	100%	2%	\$64,415	\$65,948	\$1,533
(1) * 54024	114	21	\$130.00	\$14,836	0.0%		\$14,836	100%	100%	0%	\$14,836	\$14,836	\$0
(1) * 54025	126	21	\$130.00	\$16,435	0.0%		\$16,435	100%	100%	0%	\$16,435	\$16,435	\$0
(1) * 56255	138	21	\$130.00	\$17,937	0.0%		\$17,937	98%	100%	2%	\$17,507	\$17,937	\$430
(1) * 56253	62	21	\$130.00	\$8,075	0.0%		\$8,075	98%	100%	2%	\$7,884	\$8,075	\$191
(1) * 56239	175	21	\$130.00	\$22,749	0.0%		\$22,749	98%	100%	2%	\$22,198	\$22,749	\$551
(1) * 56181	246	21	\$130.00	\$31,932	0.0%		\$31,932	97%	100%	3%	\$31,089	\$31,932	\$843
(1) * 56178	225	21	\$130.00	\$29,188	0.0%		\$29,188	97%	100%	3%	\$28,423	\$29,188	\$765
(1) * 55071	239	21	\$130.00	\$31,081	0.0%		\$31,081	100%	100%	0%	\$31,081	\$31,081	\$0
(1) * 83003	59	21	\$130.00	\$7,709	0.0%		\$7,709	99%	100%	1%	\$7,646	\$7,709	\$63
(1) * 56170	350	21	\$130.00	\$45,560	0.0%		\$45,560	97%	100%	3%	\$44,382	\$45,560	\$1,178
(1) * 55083	589	21	\$130.00	\$76,553	0.0%		\$76,553	100%	100%	0%	\$76,553	\$76,553	\$0
(1) * 55084	614	21	\$130.00	\$79,796	0.0%		\$79,796	100%	100%	0%	\$79,796	\$79,796	\$0
(1) * 55085	388	21	\$130.00	\$50,427	0.0%		\$50,427	100%	100%	0%	\$50,427	\$50,427	\$0

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 85127	297	21	\$130.00	\$38,635	0.0%		\$38,635	100%	100%	0%	\$38,598	\$38,635	\$37
(1) * 85126	806	21	\$130.00	\$104,827	0.0%		\$104,827	100%	100%	0%	\$104,777	\$104,827	\$50
(1) * 55110	117	21	\$130.00	\$15,183	0.0%		\$15,183	97%	100%	3%	\$14,780	\$15,183	\$403
(1) * 55111	154	21	\$130.00	\$19,968	0.0%		\$19,968	97%	100%	3%	\$19,434	\$19,968	\$534
(1) * 56159	475	21	\$130.00	\$61,794	0.0%		\$61,794	97%	100%	3%	\$60,216	\$61,794	\$1,578
(1) * 55113	549	21	\$130.00	\$71,373	0.0%		\$71,373	97%	100%	3%	\$69,484	\$71,373	\$1,889
(1) * 56014	184	21	\$130.00	\$23,947	0.0%		\$23,947	98%	100%	2%	\$23,374	\$23,947	\$573
(1) * 56015	160	21	\$130.00	\$20,860	0.0%		\$20,860	98%	100%	2%	\$20,362	\$20,860	\$498
(1) * 56016	91	21	\$130.00	\$11,815	0.0%		\$11,815	98%	100%	2%	\$11,539	\$11,815	\$276
(1) * 56017	613	21	\$130.00	\$79,638	0.0%		\$79,638	98%	100%	2%	\$77,765	\$79,638	\$1,873
(1) * 102088	259	21	\$130.00	\$33,683	0.0%		\$33,683	99%	100%	1%	\$33,362	\$33,683	\$321
(1) * 85107	534	21	\$130.00	\$69,428	0.0%		\$69,428	100%	100%	0%	\$69,360	\$69,428	\$68
(1) * 102098	115	21	\$130.00	\$14,900	0.0%		\$14,900	100%	100%	0%	\$14,843	\$14,900	\$57
(1) * 102099	461	21	\$130.00	\$59,867	0.0%		\$59,867	99%	100%	1%	\$59,446	\$59,867	\$421
(1) * 56156	315	21	\$130.00	\$40,978	0.0%		\$40,978	98%	100%	2%	\$40,010	\$40,978	\$968
(1) * 125004	191	18	\$80.00	\$15,314	0.0%		\$15,314	64%	87%	23%	\$9,768	\$13,300	\$3,532
(1) * 34090	579	18	\$80.00	\$46,356	0.0%		\$46,356	100%	100%	0%	\$46,356	\$46,356	\$0
(1) * 125003	198	18	\$80.00	\$15,801	0.0%		\$15,801	64%	87%	23%	\$10,095	\$13,745	\$3,650
(1) * 125016	172	18	\$80.00	\$13,793	0.0%		\$13,793	51%	100%	49%	\$7,054	\$13,783	\$6,729
(1) * 44129	131	18	\$80.00	\$10,482	0.0%		\$10,482	100%	100%	0%	\$10,482	\$10,482	\$0
(1) * 44124	210	18	\$80.00	\$16,779	0.0%		\$16,779	100%	100%	0%	\$16,776	\$16,776	\$0
(1) * 55100	240	18	\$80.00	\$19,222	0.0%		\$19,222	97%	100%	3%	\$18,701	\$19,222	\$521
(1) * 55081	14	18	\$80.00	\$1,132	0.0%		\$1,132	100%	100%	0%	\$1,132	\$1,132	\$0
(1) * 55070	48	18	\$80.00	\$3,836	0.0%		\$3,836	100%	100%	0%	\$3,836	\$3,836	\$0
(1) * 55055	1,018	18	\$80.00	\$81,413	0.0%		\$81,413	86%	90%	4%	\$69,666	\$73,275	\$3,609
(1) * 55054	773	18	\$80.00	\$61,840	0.0%		\$61,840	86%	90%	5%	\$52,899	\$55,822	\$2,923
(1) * 54031	134	18	\$80.00	\$10,729	0.0%		\$10,729	98%	100%	2%	\$10,500	\$10,729	\$229
(1) * 44225	16	18	\$80.00	\$1,311	0.0%		\$1,311	100%	100%	0%	\$1,307	\$1,309	\$2
(1) * 54030	217	18	\$80.00	\$17,345	0.0%		\$17,345	98%	100%	2%	\$16,979	\$17,345	\$366
(1) * 54029	221	18	\$80.00	\$17,704	0.0%		\$17,704	98%	100%	2%	\$17,340	\$17,700	\$360
(1) * 105183	1,242	18	\$80.00	\$99,380	0.0%		\$99,380	85%	97%	13%	\$84,000	\$96,830	\$12,830
(1) * 44099	199	18	\$80.00	\$15,912	0.0%		\$15,912	46%	100%	54%	\$7,293	\$15,912	\$8,619
(1) * 44098	120	18	\$80.00	\$9,624	0.0%		\$9,624	43%	100%	57%	\$4,125	\$9,624	\$5,499
(1) * 44097	244	18	\$80.00	\$19,514	0.0%		\$19,514	43%	100%	57%	\$8,476	\$19,514	\$11,038

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								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 44096	242	18	\$80.00	\$19,377	0.0%		\$19,377	46%	100%	54%	\$8,881	\$19,377	\$10,496
(1) * 105178	1,633	18	\$80.00	\$130,604	0.0%		\$130,604	84%	97%	13%	\$110,259	\$127,213	\$16,954
(1) * 105176	167	18	\$80.00	\$13,373	0.0%		\$13,373	92%	94%	3%	\$12,263	\$12,613	\$350
(1) * 55053	613	18	\$80.00	\$49,007	0.0%		\$49,007	86%	90%	5%	\$41,902	\$44,325	\$2,423
(1) * 91020	303	18	\$80.00	\$24,234	0.0%		\$24,234	100%	100%	0%	\$24,234	\$24,234	\$0
(1) * 91025	312	18	\$80.00	\$24,945	0.0%		\$24,945	100%	100%	0%	\$24,945	\$24,945	\$0
(1) * 105167	499	18	\$80.00	\$39,955	0.0%		\$39,955	93%	93%	0%	\$37,243	\$37,243	\$0
(1) * 55052	680	18	\$80.00	\$54,439	0.0%		\$54,439	85%	90%	6%	\$46,212	\$49,235	\$3,023
(1) * 43007	122	18	\$80.00	\$9,739	0.0%		\$9,739	97%	100%	2%	\$9,493	\$9,711	\$218
(1) * 43008	173	18	\$80.00	\$13,824	0.0%		\$13,824	100%	100%	0%	\$13,824	\$13,824	\$0
(1) * 55031	104	18	\$80.00	\$8,346	0.0%		\$8,346	97%	100%	3%	\$8,117	\$8,346	\$229
(1) * 55026	580	18	\$80.00	\$46,372	0.0%		\$46,372	97%	100%	3%	\$45,113	\$46,372	\$1,259
(1) * 33119	544	18	\$80.00	\$43,510	0.0%		\$43,510	100%	100%	0%	\$43,383	\$43,510	\$127
(1) * 33118	140	18	\$80.00	\$11,160	0.0%		\$11,160	99%	100%	1%	\$11,100	\$11,160	\$60
(1) * 33034	234	18	\$80.00	\$18,743	0.0%		\$18,743	99%	100%	1%	\$18,624	\$18,743	\$119
(1) * 33014	1,757	18	\$80.00	\$140,537	0.0%		\$140,537	100%	100%	0%	\$140,028	\$140,537	\$509
(1) * 55015	111	18	\$80.00	\$8,914	0.0%		\$8,914	100%	100%	0%	\$8,896	\$8,911	\$15
(1) * 65001	125	18	\$80.00	\$10,037	0.0%		\$10,037	98%	100%	2%	\$9,835	\$10,033	\$198
(1) * 105050	208	18	\$80.00	\$16,653	0.0%		\$16,653	83%	88%	5%	\$13,786	\$14,663	\$877
(1) * 105039	447	18	\$80.00	\$35,750	0.0%		\$35,750	98%	98%	0%	\$34,996	\$34,996	\$0
(1) * 105031	1,016	18	\$80.00	\$81,318	0.0%		\$81,318	89%	92%	4%	\$72,083	\$75,194	\$3,111
(1) * 33010	108	18	\$80.00	\$8,612	0.0%		\$8,612	100%	100%	0%	\$8,612	\$8,612	\$0
(1) * 115005	163	18	\$80.00	\$13,019	0.0%		\$13,019	67%	89%	22%	\$8,666	\$11,566	\$2,900
(1) * 115006	201	18	\$80.00	\$16,055	0.0%		\$16,055	67%	89%	22%	\$10,696	\$14,274	\$3,578
(1) * 125002	241	18	\$80.00	\$19,253	0.0%		\$19,253	64%	87%	23%	\$12,349	\$16,819	\$4,470
(1) * 115011	48	18	\$80.00	\$3,857	0.0%		\$3,857	68%	91%	23%	\$2,618	\$3,501	\$883
(1) * 43118	63	18	\$80.00	\$5,074	0.0%		\$5,074	100%	100%	0%	\$5,074	\$5,074	\$0
(1) * 43120	473	18	\$80.00	\$37,844	0.0%		\$37,844	97%	100%	2%	\$36,892	\$37,735	\$843
(1) * 43121	19	18	\$80.00	\$1,511	0.0%		\$1,511	97%	100%	2%	\$1,473	\$1,507	\$34
(1) * 125082	298	18	\$80.00	\$23,824	0.0%		\$23,824	64%	87%	23%	\$15,235	\$20,651	\$5,416
(1) * 92053	552	18	\$80.00	\$44,133	0.0%		\$44,133	100%	100%	0%	\$44,133	\$44,133	\$0
(1) * 44041	149	18	\$80.00	\$11,912	0.0%		\$11,912	44%	100%	56%	\$5,203	\$11,912	\$6,709
(1) * 44040	456	18	\$80.00	\$36,459	0.0%		\$36,459	44%	100%	56%	\$16,161	\$36,459	\$20,298
(1) * 115013	382	18	\$80.00	\$30,536	0.0%		\$30,536	65%	88%	23%	\$19,769	\$26,942	\$7,173

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 115014	248	18	\$80.00	\$19,840	0.0%		\$19,840	65%	88%	23%	\$12,833	\$17,489	\$4,656
(1) * 115015	343	18	\$80.00	\$27,407	0.0%		\$27,407	65%	88%	23%	\$17,712	\$24,131	\$6,419
(1) * 95187	449	18	\$80.00	\$35,954	0.0%		\$35,954	89%	98%	9%	\$32,068	\$35,283	\$3,215
(1) * 92075	207	18	\$80.00	\$16,565	0.0%		\$16,565	100%	100%	0%	\$16,565	\$16,565	\$0
(1) * 92078	360	18	\$80.00	\$28,781	0.0%		\$28,781	100%	100%	0%	\$28,781	\$28,781	\$0
(1) * 44039	244	18	\$80.00	\$19,515	0.0%		\$19,515	100%	100%	0%	\$19,515	\$19,515	\$0
(1) * 95186	357	18	\$80.00	\$28,599	0.0%		\$28,599	89%	98%	9%	\$25,497	\$28,064	\$2,567
(1) * 95185	335	18	\$80.00	\$26,837	0.0%		\$26,837	89%	98%	9%	\$23,916	\$26,333	\$2,417
(1) * 95184	118	18	\$80.00	\$9,434	0.0%		\$9,434	89%	98%	9%	\$8,371	\$9,253	\$882
(1) * 95183	212	18	\$80.00	\$16,958	0.0%		\$16,958	86%	98%	11%	\$14,650	\$16,567	\$1,917
(1) * 95182	224	18	\$80.00	\$17,946	0.0%		\$17,946	86%	98%	11%	\$15,490	\$17,536	\$2,046
(1) * 95181	304	18	\$80.00	\$24,335	0.0%		\$24,335	86%	98%	11%	\$20,989	\$23,768	\$2,779
(1) * 95179	143	18	\$80.00	\$11,448	0.0%		\$11,448	85%	97%	13%	\$9,702	\$11,157	\$1,455
(1) * 115016	389	18	\$80.00	\$31,082	0.0%		\$31,082	65%	88%	23%	\$20,080	\$27,348	\$7,268
(1) * 115017	464	18	\$80.00	\$37,126	0.0%		\$37,126	65%	88%	23%	\$23,960	\$32,624	\$8,664
(1) * 23061	371	18	\$80.00	\$29,700	0.0%		\$29,700	99%	100%	1%	\$29,346	\$29,700	\$354
(1) * 23059	563	18	\$80.00	\$45,014	0.0%		\$45,014	99%	100%	1%	\$44,442	\$45,014	\$572
(1) * 23058	174	18	\$80.00	\$13,898	0.0%		\$13,898	99%	100%	1%	\$13,736	\$13,898	\$162
(1) * 125065	243	18	\$80.00	\$19,450	0.0%		\$19,450	59%	84%	25%	\$11,494	\$16,338	\$4,844
(1) * 65207	203	18	\$80.00	\$16,262	0.0%		\$16,262	100%	100%	0%	\$16,233	\$16,262	\$29
(1) * 115018	300	18	\$80.00	\$23,964	0.0%		\$23,964	64%	88%	23%	\$15,451	\$21,036	\$5,585
(1) * 65186	156	18	\$80.00	\$12,471	0.0%		\$12,471	98%	100%	2%	\$12,161	\$12,471	\$310
(1) * 65185	250	18	\$80.00	\$19,994	0.0%		\$19,994	98%	100%	2%	\$19,496	\$19,994	\$498
(1) * 65184	791	18	\$80.00	\$63,318	0.0%		\$63,318	98%	100%	2%	\$61,931	\$63,304	\$1,373
(1) * 125013	465	18	\$80.00	\$37,235	0.0%		\$37,235	59%	84%	25%	\$21,960	\$31,342	\$9,382
(1) * 125012	346	18	\$80.00	\$27,688	0.0%		\$27,688	59%	84%	25%	\$16,309	\$23,360	\$7,051
(1) * 65183	926	18	\$80.00	\$74,096	0.0%		\$74,096	98%	100%	2%	\$72,486	\$74,096	\$1,610
(1) * 115147	594	18	\$80.00	\$47,532	0.0%		\$47,532	82%	88%	5%	\$39,155	\$41,704	\$2,549
(1) * 65161	116	18	\$80.00	\$9,300	0.0%		\$9,300	99%	100%	1%	\$9,199	\$9,300	\$101
(1) * 95099	444	18	\$80.00	\$35,504	0.0%		\$35,504	100%	100%	0%	\$35,504	\$35,504	\$0
(1) * 125007	283	18	\$80.00	\$22,624	0.0%		\$22,624	64%	87%	23%	\$14,466	\$19,698	\$5,232
(1) * 125008	86	18	\$80.00	\$6,897	0.0%		\$6,897	64%	87%	23%	\$4,404	\$5,983	\$1,579
(1) * 125009	551	18	\$80.00	\$44,065	0.0%		\$44,065	59%	85%	26%	\$25,830	\$37,383	\$11,553
(1) * 125010	400	18	\$80.00	\$31,962	0.0%		\$31,962	59%	85%	26%	\$18,769	\$27,057	\$8,288

TABLE B-1
Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 65152	516	18	\$80.00	\$41,244	0.0%		\$41,244	100%	100%	0%	\$41,166	\$41,244	\$78
(1) * 125011	361	18	\$80.00	\$28,888	0.0%		\$28,888	59%	85%	26%	\$16,982	\$24,415	\$7,433
(1) * 65145	339	18	\$80.00	\$27,126	0.0%		\$27,126	100%	100%	0%	\$27,080	\$27,126	\$46
(1) * 65144	50	18	\$80.00	\$3,998	0.0%		\$3,998	100%	100%	0%	\$3,991	\$3,998	\$7
(1) * 116042	590	18	\$80.00	\$47,231	0.0%		\$47,231	82%	88%	5%	\$38,848	\$41,413	\$2,565
(1) * 65142	47	18	\$80.00	\$3,755	0.0%		\$3,755	100%	100%	0%	\$3,746	\$3,755	\$9
(1) * 116043	287	18	\$80.00	\$22,921	0.0%		\$22,921	82%	88%	5%	\$18,827	\$20,064	\$1,237
(1) * 116045	452	18	\$80.00	\$36,140	0.0%		\$36,140	79%	85%	6%	\$28,536	\$30,834	\$2,298
(1) * 65139	60	18	\$80.00	\$4,792	0.0%		\$4,792	100%	100%	0%	\$4,781	\$4,792	\$11
(1) * 116046	176	18	\$80.00	\$14,080	0.0%		\$14,080	79%	85%	6%	\$11,089	\$11,981	\$892
(1) * 65112	1,159	18	\$80.00	\$92,732	0.0%		\$92,732	97%	100%	3%	\$90,063	\$92,732	\$2,669
(1) * 65095	267	18	\$80.00	\$21,364	0.0%		\$21,364	97%	100%	3%	\$20,771	\$21,364	\$593
(1) * 65094	628	18	\$80.00	\$50,203	0.0%		\$50,203	97%	100%	3%	\$48,832	\$50,203	\$1,371
(1) * 65088	123	18	\$80.00	\$9,813	0.0%		\$9,813	97%	100%	3%	\$9,550	\$9,813	\$263
(1) * 65087	162	18	\$80.00	\$13,000	0.0%		\$13,000	97%	100%	3%	\$12,651	\$13,000	\$349
(1) * 65086	310	18	\$80.00	\$24,771	0.0%		\$24,771	97%	100%	3%	\$24,119	\$24,771	\$652
(1) * 65085	306	18	\$80.00	\$24,454	0.0%		\$24,454	97%	100%	3%	\$23,823	\$24,454	\$631
(1) * 65083	315	18	\$80.00	\$25,218	0.0%		\$25,218	97%	100%	3%	\$24,579	\$25,218	\$639
(1) * 65007	112	18	\$80.00	\$8,976	0.0%		\$8,976	98%	100%	2%	\$8,798	\$8,972	\$174
(1) * 65006	78	18	\$80.00	\$6,244	0.0%		\$6,244	98%	100%	2%	\$6,120	\$6,244	\$124
(1) * 65005	157	18	\$80.00	\$12,532	0.0%		\$12,532	98%	100%	2%	\$12,272	\$12,532	\$260
(1) * 65002	125	18	\$80.00	\$9,977	0.0%		\$9,977	98%	100%	2%	\$9,773	\$9,973	\$200
(1) * 125001	151	18	\$80.00	\$12,105	0.0%		\$12,105	64%	87%	23%	\$7,751	\$10,559	\$2,808
(1) * 73129	646	16			0.0%			51%	93%	42%			
(1) * 73127	331	16			0.0%			55%	92%	37%			
(1) * 62005	220	16			0.0%			48%	94%	46%			
(1) * 73126	418	16			0.0%			55%	92%	37%			
(1) * 73125	351	16			0.0%			56%	91%	36%			
(1) * 73124	388	16			0.0%			60%	90%	30%			
(1) * 73101	442	16			0.0%			74%	81%	7%			
(1) * 73067	289	16			0.0%			74%	81%	8%			
(1) * 73066	319	16			0.0%			74%	81%	7%			
(1) * 73065	170	16			0.0%			74%	81%	7%			
(1) * 73059	458	16			0.0%			74%	81%	7%			

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 73058	381	16			0.0%			74%	81%	8%			
(1) * 73128	455	16			0.0%			54%	92%	38%			
(1) * 23015	115	15	\$40.00	\$4,604	0.0%		\$4,604	98%	100%	2%	\$4,513	\$4,604	\$91
(1) * 65113	458	15	\$40.00	\$18,307	0.0%		\$18,307	97%	100%	3%	\$17,732	\$18,307	\$575
(1) * 53075	43	15	\$40.00	\$1,703	0.0%		\$1,703	90%	100%	10%	\$1,538	\$1,703	\$165
(1) * 23020	2,300	15	\$40.00	\$92,007	0.0%		\$92,007	97%	100%	3%	\$89,586	\$92,007	\$2,421
(1) * 125014	302	15	\$40.00	\$12,061	0.0%		\$12,061	51%	100%	49%	\$6,180	\$12,052	\$5,872
(1) * 93017	351	15	\$40.00	\$14,031	0.0%		\$14,031	99%	100%	1%	\$13,922	\$14,026	\$104
(1) * 116004	641	15	\$40.00	\$25,647	0.0%		\$25,647	82%	89%	7%	\$20,919	\$22,792	\$1,873
(1) * 95115	308	15	\$40.00	\$12,335	0.0%		\$12,335	100%	100%	0%	\$12,335	\$12,335	\$0
(1) * 116002	526	15	\$40.00	\$21,050	0.0%		\$21,050	82%	89%	7%	\$17,323	\$18,814	\$1,491
(1) * 115130	117	15	\$40.00	\$4,680	0.0%		\$4,680	73%	100%	27%	\$3,415	\$4,680	\$1,265
(1) * 115129	19	15	\$40.00	\$741	0.0%		\$741	73%	100%	27%	\$539	\$741	\$202
(1) * 115128	240	15	\$40.00	\$9,581	0.0%		\$9,581	72%	100%	28%	\$6,929	\$9,581	\$2,652
(1) * 65225	410	15	\$40.00	\$16,406	0.0%		\$16,406	100%	100%	0%	\$16,367	\$16,406	\$39
(1) * 23079	611	15	\$40.00	\$24,426	0.0%		\$24,426	99%	100%	1%	\$24,149	\$24,426	\$277
(1) * 115010	24	15	\$40.00	\$968	0.0%		\$968	72%	100%	28%	\$702	\$968	\$266
(1) * 115009	47	15	\$40.00	\$1,876	0.0%		\$1,876	72%	100%	28%	\$1,355	\$1,876	\$521
(1) * 115007	249	15	\$40.00	\$9,947	0.0%		\$9,947	73%	100%	27%	\$7,246	\$9,947	\$2,701
(1) * 33005	245	15	\$40.00	\$9,792	0.0%		\$9,792	95%	98%	4%	\$9,256	\$9,637	\$381
(1) * 23012	378	15	\$40.00	\$15,110	0.0%		\$15,110	98%	100%	2%	\$14,791	\$15,110	\$319
(1) * 33031	658	15	\$40.00	\$26,339	0.0%		\$26,339	95%	98%	4%	\$24,906	\$25,927	\$1,021
(1) * 33054	977	15	\$40.00	\$39,080	0.0%		\$39,080	97%	100%	3%	\$37,903	\$39,080	\$1,177
(1) * 102034	427	15	\$40.00	\$17,062	0.0%		\$17,062	100%	100%	0%	\$17,062	\$17,062	\$0
(1) * 53130	388	15	\$40.00	\$15,531	0.0%		\$15,531	88%	100%	12%	\$13,742	\$15,531	\$1,789
(1) * 63044	1,075	15	\$40.00	\$43,001	0.0%		\$43,001	60%	90%	30%	\$25,678	\$38,670	\$12,992
(1) * 53132	402	15	\$40.00	\$16,086	0.0%		\$16,086	89%	100%	11%	\$14,257	\$16,086	\$1,829
(1) * 102035	264	15	\$40.00	\$10,566	0.0%		\$10,566	100%	100%	0%	\$10,566	\$10,566	\$0
(1) * 53134	159	15	\$40.00	\$6,341	0.0%		\$6,341	89%	100%	11%	\$5,631	\$6,341	\$710
(1) * 53135	189	15	\$40.00	\$7,563	0.0%		\$7,563	89%	100%	11%	\$6,732	\$7,563	\$831
(1) * 53136	121	15	\$40.00	\$4,844	0.0%		\$4,844	89%	100%	11%	\$4,331	\$4,844	\$513
(1) * 53137	214	15	\$40.00	\$8,553	0.0%		\$8,553	89%	100%	11%	\$7,639	\$8,553	\$914
(1) * 33055	603	15	\$40.00	\$24,125	0.0%		\$24,125	97%	100%	3%	\$23,383	\$24,125	\$742
(1) * 102038	136	15	\$40.00	\$5,450	0.0%		\$5,450	100%	100%	0%	\$5,450	\$5,450	\$0

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Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 33080	399	15	\$40.00	\$15,957	0.0%		\$15,957	98%	100%	2%	\$15,571	\$15,957	\$386
(1) * 23008	611	15	\$40.00	\$24,442	0.0%		\$24,442	98%	100%	2%	\$23,986	\$24,442	\$456
(1) * 116059	175	15	\$40.00	\$6,998	0.0%		\$6,998	84%	91%	7%	\$5,900	\$6,392	\$492
(1) * 124004	142	15	\$40.00	\$5,672	0.0%		\$5,672	74%	100%	26%	\$4,176	\$5,672	\$1,496
(1) * 65052	732	15	\$40.00	\$29,273	0.0%		\$29,273	96%	100%	4%	\$28,197	\$29,273	\$1,076
(1) * 95101	329	15	\$40.00	\$13,167	0.0%		\$13,167	100%	100%	0%	\$13,167	\$13,167	\$0
(1) * 33104	122	15	\$40.00	\$4,892	0.0%		\$4,892	95%	98%	4%	\$4,623	\$4,815	\$192
(1) * 95100	344	15	\$40.00	\$13,756	0.0%		\$13,756	100%	100%	0%	\$13,756	\$13,756	\$0
(1) * 65040	668	15	\$40.00	\$26,716	0.0%		\$26,716	100%	100%	0%	\$26,633	\$26,716	\$83
(1) * 65039	134	15	\$40.00	\$5,368	0.0%		\$5,368	100%	100%	0%	\$5,351	\$5,368	\$17
(1) * 94063	721	15	\$40.00	\$28,833	0.0%		\$28,833	99%	100%	1%	\$28,460	\$28,817	\$357
(1) * 33110	206	15	\$40.00	\$8,241	0.0%		\$8,241	97%	100%	3%	\$8,012	\$8,241	\$229
(1) * 65038	166	15	\$40.00	\$6,629	0.0%		\$6,629	100%	100%	0%	\$6,611	\$6,629	\$18
(1) * 91019	151	15	\$40.00	\$6,029	0.0%		\$6,029	98%	100%	2%	\$5,881	\$6,029	\$148
(1) * 91018	499	15	\$40.00	\$19,941	0.0%		\$19,941	98%	100%	2%	\$19,540	\$19,941	\$401
(1) * 65036	218	15	\$40.00	\$8,712	0.0%		\$8,712	100%	100%	0%	\$8,683	\$8,712	\$29
(1) * 33009	152	15	\$40.00	\$6,082	0.0%		\$6,082	95%	98%	4%	\$5,756	\$5,977	\$221
(1) * 57054	58	15	\$40.00	\$2,332	0.0%		\$2,332	99%	100%	1%	\$2,310	\$2,332	\$22
(1) * 56001	122	15	\$40.00	\$4,861	0.0%		\$4,861	99%	100%	1%	\$4,825	\$4,861	\$36
(1) * 33123	518	15	\$40.00	\$20,720	0.0%		\$20,720	94%	98%	4%	\$19,576	\$20,391	\$815
(1) * 44257	465	15	\$40.00	\$18,619	0.0%		\$18,619	86%	97%	11%	\$15,920	\$17,979	\$2,059
(1) * 33124	613	15	\$40.00	\$24,534	0.0%		\$24,534	95%	98%	4%	\$23,212	\$24,115	\$903
(1) * 34011	378	15	\$40.00	\$15,129	0.0%		\$15,129	99%	100%	1%	\$14,935	\$15,129	\$194
(1) * 34013	364	15	\$40.00	\$14,547	0.0%		\$14,547	96%	98%	2%	\$13,970	\$14,255	\$285
(1) * 85180	138	15	\$40.00	\$5,513	0.0%		\$5,513	100%	100%	0%	\$5,513	\$5,513	\$0
(1) * 85179	134	15	\$40.00	\$5,377	0.0%		\$5,377	100%	100%	0%	\$5,377	\$5,377	\$0
(1) * 85177	190	15	\$40.00	\$7,609	0.0%		\$7,609	100%	100%	0%	\$7,609	\$7,609	\$0
(1) * 85176	344	15	\$40.00	\$13,752	0.0%		\$13,752	100%	100%	0%	\$13,752	\$13,752	\$0
(1) * 85175	289	15	\$40.00	\$11,571	0.0%		\$11,571	100%	100%	0%	\$11,571	\$11,571	\$0
(1) * 57032	210	15	\$40.00	\$8,408	0.0%		\$8,408	99%	100%	1%	\$8,333	\$8,408	\$75
(1) * 34014	338	15	\$40.00	\$13,525	0.0%		\$13,525	96%	98%	2%	\$12,957	\$13,230	\$273
(1) * 114011	128	15	\$40.00	\$5,115	0.0%		\$5,115	73%	100%	27%	\$3,742	\$5,115	\$1,373
(1) * 125015	400	15	\$40.00	\$15,980	0.0%		\$15,980	51%	100%	49%	\$8,188	\$15,968	\$7,780
(1) * 114010	166	15	\$40.00	\$6,640	0.0%		\$6,640	73%	100%	27%	\$4,846	\$6,640	\$1,794

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

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* Average Unit costs are based in 2023 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 57006	245	15	\$40.00	\$9,805	0.0%		\$9,805	99%	100%	1%	\$9,729	\$9,805	\$76
(1) * 44175	666	15	\$40.00	\$26,653	0.0%		\$26,653	87%	88%	1%	\$23,142	\$23,461	\$319
(1) * TRA071	340	15	\$40.00	\$13,608	0.0%		\$13,608	97%	100%	3%	\$13,261	\$13,608	\$347
(1) * 85080	257	15	\$40.00	\$10,286	0.0%		\$10,286	100%	100%	0%	\$10,286	\$10,286	\$0
(1) * 57005	34	15	\$40.00	\$1,376	0.0%		\$1,376	99%	100%	1%	\$1,365	\$1,376	\$11
(1) * 85079	263	15	\$40.00	\$10,533	0.0%		\$10,533	100%	100%	0%	\$10,533	\$10,533	\$0
(1) * 57004	80	15	\$40.00	\$3,194	0.0%		\$3,194	99%	100%	1%	\$3,170	\$3,194	\$24
(1) * 57003	208	15	\$40.00	\$8,308	0.0%		\$8,308	99%	100%	1%	\$8,247	\$8,308	\$61
(1) * 85078	442	15	\$40.00	\$17,673	0.0%		\$17,673	100%	100%	0%	\$17,673	\$17,673	\$0
(1) * 85077	435	15	\$40.00	\$17,410	0.0%		\$17,410	100%	100%	0%	\$17,410	\$17,410	\$0
(1) * 85076	464	15	\$40.00	\$18,566	0.0%		\$18,566	100%	100%	0%	\$18,566	\$18,566	\$0
(1) * 125006	427	15	\$40.00	\$17,069	0.0%		\$17,069	51%	100%	49%	\$8,759	\$17,055	\$8,296
(1) * 85075	385	15	\$40.00	\$15,385	0.0%		\$15,385	100%	100%	0%	\$15,385	\$15,385	\$0
(1) * 57002	207	15	\$40.00	\$8,298	0.0%		\$8,298	99%	100%	1%	\$8,233	\$8,298	\$65
(1) * 57001	135	15	\$40.00	\$5,396	0.0%		\$5,396	99%	100%	1%	\$5,351	\$5,396	\$45
(1) * 85033	66	15	\$40.00	\$2,651	0.0%		\$2,651	100%	100%	0%	\$2,651	\$2,651	\$0
(1) * 34035	325	15	\$40.00	\$13,005	0.0%		\$13,005	96%	98%	2%	\$12,451	\$12,724	\$273
(1) * 34036	414	15	\$40.00	\$16,574	0.0%		\$16,574	96%	98%	2%	\$15,859	\$16,202	\$343
(1) * 56321	109	15	\$40.00	\$4,344	0.0%		\$4,344	97%	100%	3%	\$4,212	\$4,344	\$132
(1) * 85025	101	15	\$40.00	\$4,049	0.0%		\$4,049	100%	100%	0%	\$4,049	\$4,049	\$0
(1) * 44157	442	15	\$40.00	\$17,682	0.0%		\$17,682	85%	96%	11%	\$15,104	\$17,057	\$1,953
(1) * 34037	425	15	\$40.00	\$17,017	0.0%		\$17,017	96%	98%	2%	\$16,279	\$16,633	\$354
(1) * 34038	345	15	\$40.00	\$13,780	0.0%		\$13,780	96%	98%	2%	\$13,177	\$13,458	\$281
(1) * 34059	550	15	\$40.00	\$21,991	0.0%		\$21,991	86%	96%	10%	\$18,923	\$21,181	\$2,258
(1) * 34060	212	15	\$40.00	\$8,464	0.0%		\$8,464	86%	96%	11%	\$7,258	\$8,160	\$902
(1) * 44147	264	15	\$40.00	\$10,567	0.0%		\$10,567	91%	92%	1%	\$9,636	\$9,769	\$133
(1) * 85024	313	15	\$40.00	\$12,518	0.0%		\$12,518	100%	100%	0%	\$12,518	\$12,518	\$0
(1) * 85021	167	15	\$40.00	\$6,661	0.0%		\$6,661	100%	100%	0%	\$6,661	\$6,661	\$0
(1) * 102122	341	15	\$40.00	\$13,633	0.0%		\$13,633	94%	100%	6%	\$12,798	\$13,633	\$835
(1) * 56251	57	15	\$40.00	\$2,280	0.0%		\$2,280	100%	100%	0%	\$2,280	\$2,280	\$0
(1) * 102127	316	15	\$40.00	\$12,621	0.0%		\$12,621	94%	100%	6%	\$11,858	\$12,621	\$763
(1) * 102130	225	15	\$40.00	\$8,990	0.0%		\$8,990	94%	100%	6%	\$8,453	\$8,990	\$537
(1) * 102131	308	15	\$40.00	\$12,337	0.0%		\$12,337	94%	100%	6%	\$11,589	\$12,337	\$748
(1) * 34061	513	15	\$40.00	\$20,534	0.0%		\$20,534	79%	100%	21%	\$16,211	\$20,534	\$4,323

TABLE B-1 Existing Wastewater Collection Lines

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 56244	162	15	\$40.00	\$6,486	0.0%		\$6,486	97%	100%	3%	\$6,295	\$6,486	\$191
(1) * 102133	434	15	\$40.00	\$17,355	0.0%		\$17,355	93%	100%	7%	\$16,198	\$17,355	\$1,157
(1) * 102138	147	15	\$40.00	\$5,898	0.0%		\$5,898	94%	100%	6%	\$5,549	\$5,898	\$349
(1) * 56243	228	15	\$40.00	\$9,137	0.0%		\$9,137	97%	100%	3%	\$8,867	\$9,137	\$270
(1) * 56242	166	15	\$40.00	\$6,647	0.0%		\$6,647	97%	100%	3%	\$6,452	\$6,647	\$195
(1) * 56241	60	15	\$40.00	\$2,381	0.0%		\$2,381	97%	100%	3%	\$2,312	\$2,381	\$69
(1) * 56240	84	15	\$40.00	\$3,343	0.0%		\$3,343	97%	100%	3%	\$3,245	\$3,343	\$98
(1) * 56200	305	15	\$40.00	\$12,197	0.0%		\$12,197	97%	100%	3%	\$11,835	\$12,197	\$362
(1) * 56199	66	15	\$40.00	\$2,623	0.0%		\$2,623	97%	100%	3%	\$2,543	\$2,623	\$80
(1) * 56198	236	15	\$40.00	\$9,428	0.0%		\$9,428	97%	100%	3%	\$9,140	\$9,428	\$288
(1) * 56197	309	15	\$40.00	\$12,341	0.0%		\$12,341	97%	100%	3%	\$11,969	\$12,341	\$372
(1) * 34081	273	15	\$40.00	\$10,936	0.0%		\$10,936	85%	96%	11%	\$9,336	\$10,550	\$1,214
(1) * 34085	792	15	\$40.00	\$31,673	0.0%		\$31,673	95%	98%	4%	\$29,968	\$31,105	\$1,137
(1) * 135002	102	15	\$40.00	\$4,091	0.0%		\$4,091	51%	100%	49%	\$2,099	\$4,088	\$1,989
(1) * 103102	201	15	\$40.00	\$8,049	0.0%		\$8,049	100%	100%	0%	\$8,049	\$8,049	\$0
(1) * 56094	150	15	\$40.00	\$5,982	0.0%		\$5,982	97%	100%	3%	\$5,797	\$5,982	\$185
(1) * 56093	22	15	\$40.00	\$869	0.0%		\$869	100%	100%	0%	\$869	\$869	\$0
(1) * 56072	107	15	\$40.00	\$4,286	0.0%		\$4,286	99%	100%	1%	\$4,255	\$4,286	\$31
(1) * 56054	734	15	\$40.00	\$29,347	0.0%		\$29,347	97%	100%	3%	\$28,438	\$29,347	\$909
(1) * 103103	127	15	\$40.00	\$5,085	0.0%		\$5,085	100%	100%	0%	\$5,085	\$5,085	\$0
(1) * 56051	222	15	\$40.00	\$8,864	0.0%		\$8,864	97%	100%	3%	\$8,587	\$8,864	\$277
(1) * 34107	994	15	\$40.00	\$39,758	0.0%		\$39,758	95%	98%	4%	\$37,626	\$39,054	\$1,428
(1) * 103104	295	15	\$40.00	\$11,812	0.0%		\$11,812	100%	100%	0%	\$11,812	\$11,812	\$0
(1) * 103113	455	15	\$40.00	\$18,202	0.0%		\$18,202	93%	100%	7%	\$16,974	\$18,202	\$1,228
(1) * 103115	323	15	\$40.00	\$12,908	0.0%		\$12,908	92%	100%	8%	\$11,866	\$12,908	\$1,042
(1) * 103116	116	15	\$40.00	\$4,653	0.0%		\$4,653	92%	100%	8%	\$4,275	\$4,653	\$378
(1) * 34108	759	15	\$40.00	\$30,352	0.0%		\$30,352	95%	98%	3%	\$28,746	\$29,807	\$1,061
(1) * 56010	124	15	\$40.00	\$4,975	0.0%		\$4,975	99%	100%	1%	\$4,937	\$4,975	\$38
(1) * 56009	252	15	\$40.00	\$10,085	0.0%		\$10,085	99%	100%	1%	\$10,008	\$10,085	\$77
(1) * 56008	40	15	\$40.00	\$1,609	0.0%		\$1,609	99%	100%	1%	\$1,597	\$1,609	\$12
(1) * 56007	48	15	\$40.00	\$1,917	0.0%		\$1,917	99%	100%	1%	\$1,903	\$1,917	\$14
(1) * 56006	275	15	\$40.00	\$10,989	0.0%		\$10,989	99%	100%	1%	\$10,909	\$10,989	\$80
(1) * 56005	116	15	\$40.00	\$4,657	0.0%		\$4,657	99%	100%	1%	\$4,624	\$4,657	\$33
(1) * 56004	176	15	\$40.00	\$7,030	0.0%		\$7,030	99%	100%	1%	\$6,980	\$7,030	\$50

TABLE B-1 Existing Wastewater Collection Lines

(1) - City Participate in Cost Oversize

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 56003	380	15	\$40.00	\$15,184	0.0%		\$15,184	99%	100%	1%	\$15,071	\$15,184	\$113
(1) * 56002	364	15	\$40.00	\$14,576	0.0%		\$14,576	99%	100%	1%	\$14,477	\$14,576	\$99
(1) * 53133	329	15	\$40.00	\$13,177	0.0%		\$13,177	89%	100%	11%	\$11,690	\$13,177	\$1,487
(1) * 55102	480	15	\$40.00	\$19,203	0.0%		\$19,203	98%	100%	2%	\$18,837	\$19,201	\$364
(1) * 106101	853	15	\$40.00	\$34,123	0.0%		\$34,123	80%	100%	20%	\$27,339	\$34,123	\$6,784
(1) * 55059	147	15	\$40.00	\$5,886	0.0%		\$5,886	98%	100%	2%	\$5,772	\$5,886	\$114
(1) * 55057	19	15	\$40.00	\$748	0.0%		\$748	98%	100%	2%	\$734	\$748	\$14
(1) * 43132	58	15	\$40.00	\$2,308	0.0%		\$2,308	88%	97%	10%	\$2,025	\$2,249	\$224
(1) * 43116	448	15	\$40.00	\$17,936	0.0%		\$17,936	88%	98%	10%	\$15,760	\$17,496	\$1,736
(1) * 43112	679	15	\$40.00	\$27,173	0.0%		\$27,173	88%	98%	10%	\$23,875	\$26,511	\$2,636
(1) * 43105	467	15	\$40.00	\$18,665	0.0%		\$18,665	88%	97%	10%	\$16,390	\$18,194	\$1,804
(1) * 43104	374	15	\$40.00	\$14,955	0.0%		\$14,955	88%	98%	10%	\$13,136	\$14,582	\$1,446
(1) * 135001	371	15	\$40.00	\$14,824	0.0%		\$14,824	51%	100%	49%	\$7,605	\$14,812	\$7,207
(1) * 43103	217	15	\$40.00	\$8,662	0.0%		\$8,662	88%	100%	12%	\$7,631	\$8,662	\$1,031
(1) * 55056	120	15	\$40.00	\$4,805	0.0%		\$4,805	98%	100%	2%	\$4,713	\$4,805	\$92
(1) * 105162	103	15	\$40.00	\$4,136	0.0%		\$4,136	80%	100%	20%	\$3,304	\$4,136	\$832
(1) * 55051	326	15	\$40.00	\$13,024	0.0%		\$13,024	85%	90%	6%	\$11,048	\$11,785	\$737
(1) * 105161	383	15	\$40.00	\$15,338	0.0%		\$15,338	80%	100%	20%	\$12,242	\$15,338	\$3,096
(1) * 55050	38	15	\$40.00	\$1,513	0.0%		\$1,513	85%	92%	7%	\$1,281	\$1,391	\$110
(1) * 55049	347	15	\$40.00	\$13,871	0.0%		\$13,871	42%	57%	15%	\$5,768	\$7,851	\$2,083
(1) * 105160	323	15	\$40.00	\$12,936	0.0%		\$12,936	80%	100%	20%	\$10,319	\$12,936	\$2,617
(1) * 43004	238	15	\$40.00	\$9,534	0.0%		\$9,534	86%	97%	11%	\$8,153	\$9,210	\$1,057
(1) * 055044B	176	15	\$40.00	\$7,027	0.0%		\$7,027	100%	100%	0%	\$7,027	\$7,027	\$0
(1) * 55044	149	15	\$40.00	\$5,966	0.0%		\$5,966	41%	56%	15%	\$2,455	\$3,359	\$904
(1) * 55039	462	15	\$40.00	\$18,496	0.0%		\$18,496	100%	100%	0%	\$18,496	\$18,496	\$0
(1) * 105153	299	15	\$40.00	\$11,971	0.0%		\$11,971	100%	100%	0%	\$11,971	\$11,971	\$0
(1) * 105022	479	15	\$40.00	\$19,148	0.0%		\$19,148	80%	100%	20%	\$15,325	\$19,148	\$3,823
(1) * 105023	372	15	\$40.00	\$14,892	0.0%		\$14,892	80%	100%	20%	\$11,915	\$14,892	\$2,977
(1) * 105024	192	15	\$40.00	\$7,671	0.0%		\$7,671	80%	100%	20%	\$6,132	\$7,671	\$1,539
(1) * 105041	137	15	\$40.00	\$5,467	0.0%		\$5,467	79%	100%	21%	\$4,297	\$5,467	\$1,170
(1) * 105147	321	15	\$40.00	\$12,840	0.0%		\$12,840	100%	100%	0%	\$12,840	\$12,840	\$0
(1) * 105142	413	15	\$40.00	\$16,520	0.0%		\$16,520	100%	100%	0%	\$16,520	\$16,520	\$0
(1) * 43017	451	15	\$40.00	\$18,027	0.0%		\$18,027	88%	97%	10%	\$15,823	\$17,570	\$1,747
(1) * 43018	22	15	\$40.00	\$865	0.0%		\$865	88%	97%	10%	\$759	\$843	\$84

TABLE B-1 Existing Wastewater Collection Lines

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B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(1) * 105042	189	15	\$40.00	\$7,574	0.0%		\$7,574	79%	100%	21%	\$5,956	\$7,574	\$1,618
(1) * 105076	398	15	\$40.00	\$15,932	0.0%		\$15,932	99%	100%	1%	\$15,766	\$15,932	\$166
(1) * 105074	302	15	\$40.00	\$12,074	0.0%		\$12,074	100%	100%	0%	\$12,074	\$12,074	\$0
(1) * U7	386	15	\$40.00	\$15,428	0.0%		\$15,428	85%	92%	7%	\$13,077	\$14,128	\$1,051
(1) * 105075	305	15	\$40.00	\$12,208	0.0%		\$12,208	100%	100%	0%	\$12,208	\$12,208	\$0
(1) * 43021	137	15	\$40.00	\$5,478	0.0%		\$5,478	88%	97%	10%	\$4,805	\$5,335	\$530
(1) * 44258	79	14			0.0%			85%	97%	11%			
(1) * 34115	424	14			0.0%			95%	98%	3%			
(1) * 34114	112	14			0.0%			96%	98%	3%			
Subtotal:	215,422		\$110,950.00	\$39,125,171		\$0	\$39,125,171				\$35,910,473	\$38,314,209	\$2,403,736
TOTAL EXISTING WASTEWATER COLLECTION LINES:													
	215,422			\$39,125,171		\$0	\$39,125,171				\$35,910,473	\$38,314,209	\$2,403,736

TABLE B-2
Existing Wastewater Lift Stations

Project No.	Pump Station Improvements	Year Const.	Estimated Capacity	Cost (\$)				Capacity Utilized (%)			Capacity Utilized (\$)		
				Total Capital Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost \$	2024	2034	In The CRF Period	2024	2034	In The CRF Period
Existing Lift Station Facilities													
LS1	(1) Interbasin	2002	5.4	\$4,534,500	5.0%	\$2,742,700	\$7,277,200	68%	91%	23%	\$4,939,560	\$6,605,548	\$1,665,988
LS2	(1) Upper Indian	2002	1.4	\$1,389,250	5.0%	\$840,290	\$2,229,540	51%	100%	48%	\$1,146,676	\$2,227,606	\$1,080,930
LS3	(1) Huffines	1993, 2003	5.5	\$4,846,900	5.0%	\$2,931,656	\$7,778,556	99%	100%	1%	\$7,729,904	\$7,778,556	\$48,652
LS4	(1) Fyke	1986	1.9	\$1,594,400	5.0%	\$964,376	\$2,558,776	92%	96%	3%	\$2,363,638	\$2,448,839	\$85,201
LS5	(1) Coyote Ridge	2002	n/a	\$490,000	5.0%	\$296,377	\$786,377	100%	100%	0%	\$786,377	\$786,377	\$0
LS6	(1) Frankford	1986	0.8	\$638,250	5.0%	\$386,047	\$1,024,297	99%	100%	1%	\$1,012,387	\$1,024,297	\$11,910
TOTAL EXISTING WASTEWATER LIFT STATIONS:				\$13,493,300		\$8,161,446	\$21,654,746				\$17,978,542	\$20,871,223	\$2,892,681

- (1) Opinion of Probable Cost
- (2) Cost Obtained from the City of Carrollton
- (3) Cost Obtained from Final Pay Request
- (4) Cost from Bid Tabulation

TABLE B-3 Proposed Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2020 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Existing Diameter (Inches)	Proposed Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
									2024	2034	During Fee Period	2024	2034	During Fee Period
1 - Lower Furneaux Parallel Trunk														
<i>Furneaux / Growth</i>														
(2) *	73007	149	24	42	\$830.00		\$74,702	\$198,207	0%	98%	98%	\$0	\$193,839	\$193,839
(2) *	73008	440	42	42	\$830.00		\$221,044	\$586,495	0%	97%	97%	\$0	\$568,353	\$568,353
(2) *	73006	400	42	42	\$830.00		\$200,565	\$532,159	0%	97%	97%	\$0	\$515,704	\$515,704
(2) *	73005	413	42	42	\$830.00		\$207,087	\$549,464	0%	97%	97%	\$0	\$532,461	\$532,461
(2) *	73004	40	42	42	\$830.00		\$20,043	\$53,180	0%	97%	97%	\$0	\$51,537	\$51,537
(2) *	73002	437	42	42	\$830.00		\$219,490	\$582,373	0%	97%	97%	\$0	\$564,407	\$564,407
(2) *	73001	168	42	42	\$830.00		\$84,501	\$224,206	0%	97%	97%	\$0	\$217,284	\$217,284
(2) *	72001	86	48	60	\$1,130.00		\$58,743	\$155,862	0%	98%	98%	\$0	\$152,086	\$152,086
(2) *	72010 B	1,430	48	60	\$1,841.36		\$1,592,279	\$4,224,791	0%	98%	98%	\$0	\$4,122,685	\$4,122,685
Subtotal:		3,562					\$2,678,454	\$7,106,737				\$0	\$6,918,356	\$6,918,356
3 - Keller Springs to Josey														
<i>Hutton / Growth</i>														
(2) *	55100	240	18	21	\$420.00		\$61,039	\$161,955	0%	100%	100%	\$0	\$161,955	\$161,955
(2) *	55026	580	18	21	\$420.00		\$147,252	\$390,704	0%	100%	100%	\$0	\$390,704	\$390,704
(2) *	55031	104	18	21	\$420.00		\$26,503	\$70,320	0%	100%	100%	\$0	\$70,320	\$70,320
(2) *	55030	300	27	21	\$420.00		\$76,193	\$202,162	0%	100%	100%	\$0	\$202,162	\$202,162
(2) *	55048	101	27	21	\$420.00		\$25,736	\$68,286	0%	100%	100%	\$0	\$68,286	\$68,286
(2) *	55014	449	27	21	\$420.00		\$114,009	\$302,500	0%	100%	100%	\$0	\$302,500	\$302,500
(2) *	55059 B	147	15	21	\$1,507.38		\$134,173	\$356,001	0%	100%	100%	\$0	\$356,001	\$356,001
(2) *	55056	120	15	21	\$420.00		\$30,517	\$80,970	0%	100%	100%	\$0	\$80,962	\$80,962
(2) *	55057	19	15	21	\$420.00		\$4,749	\$12,600	0%	100%	100%	\$0	\$12,599	\$12,599
(2) *	55102	480	15	21	\$420.00		\$121,960	\$323,596	0%	100%	100%	\$0	\$323,563	\$323,563
(2) *	55044	149	15	21	\$420.00		\$37,887	\$100,526	0%	100%	100%	\$0	\$100,526	\$100,526
(2) *	55049 B	347	15	21	\$965.02		\$202,412	\$537,059	0%	100%	100%	\$0	\$537,059	\$537,059
(2) *	055050B	497	21	21	\$420.00		\$126,217	\$334,891	0%	100%	100%	\$0	\$334,891	\$334,891
(2) *	55047	406	21	21	\$420.00		\$103,139	\$273,659	0%	100%	100%	\$0	\$273,659	\$273,659
(2) *	55083	589	21	21	\$420.00		\$149,595	\$396,920	0%	100%	100%	\$0	\$396,920	\$396,920
(2) *	55084	614	21	21	\$420.00		\$155,931	\$413,732	0%	100%	100%	\$0	\$413,732	\$413,732
(2) *	55085	388	21	21	\$420.00		\$98,541	\$261,459	0%	100%	100%	\$0	\$261,459	\$261,459
(2) *	55009	1,411	21	21	\$420.00		\$358,506	\$951,223	0%	100%	100%	\$0	\$951,223	\$951,223
(2) *	54013	13	33	21	\$420.00		\$3,234	\$8,581	0%	100%	100%	\$0	\$8,581	\$8,581
(2) *	54012	139	33	21	\$420.00		\$35,268	\$93,577	0%	100%	100%	\$0	\$93,577	\$93,577

TABLE B-3 Proposed Wastewater Collection Lines

(1) - City Participate in Cost Oversize

(2) - City Initiated and Funded

! Average Unit costs are based on Bid Tabulation or Design Opinion of Cost, plus Engineering and Easements

* Average Unit costs are based in 2020 dollars unless otherwise indicated and include 20% for engineering and easements.

B - Bore Across State Highway or Interstate

Pipe Number	Length (Ft.)	Existing Diameter (Inches)	Proposed Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost (\$)	(% Utilized Capacity)			(\$ Utilized Capacity)		
									2024	2034	During Fee Period	2024	2034	During Fee Period
Subtotal:	7,092				\$3,327,860	5.0%	\$2,012,861	\$5,340,721				\$0	\$5,340,679	\$5,340,679
7 - Marsh to Country Place Dr.														
<i>Hutton / Growth</i>														
(2) *	56072	107	15	21	\$420.00	5.0%	\$27,219	\$72,220	0%	100%	100%	\$0	\$72,220	\$72,220
(2) *	56051	222	15	21	\$420.00	5.0%	\$56,294	\$149,364	0%	100%	100%	\$0	\$149,364	\$149,364
(2) *	56054	734	15	21	\$420.00	5.0%	\$186,380	\$494,522	0%	100%	100%	\$0	\$494,522	\$494,522
(2) *	56094	150	15	21	\$420.00	5.0%	\$37,993	\$100,807	0%	100%	100%	\$0	\$100,807	\$100,807
(2) *	56198	236	15	21	\$420.00	5.0%	\$59,878	\$158,874	0%	100%	100%	\$0	\$158,874	\$158,874
(2) *	56321	109	15	21	\$420.00	5.0%	\$27,590	\$73,205	0%	100%	100%	\$0	\$73,205	\$73,205
(2) *	56199	66	15	21	\$420.00	5.0%	\$16,657	\$44,196	0%	100%	100%	\$0	\$44,196	\$44,196
(2) *	56197	309	15	21	\$420.00	5.0%	\$78,380	\$207,965	0%	100%	100%	\$0	\$207,965	\$207,965
(2) *	56200	305	15	21	\$420.00	5.0%	\$77,464	\$205,535	0%	100%	100%	\$0	\$205,535	\$205,535
(2) *	56244	162	15	21	\$420.00	5.0%	\$41,192	\$109,294	0%	100%	100%	\$0	\$109,294	\$109,294
(2) *	56243	228	15	21	\$420.00	5.0%	\$58,029	\$153,969	0%	100%	100%	\$0	\$153,969	\$153,969
(2) *	56242	166	15	21	\$420.00	5.0%	\$42,217	\$112,015	0%	100%	100%	\$0	\$112,015	\$112,015
(2) *	56241	60	15	21	\$420.00	5.0%	\$15,123	\$40,126	0%	100%	100%	\$0	\$40,126	\$40,126
(2) *	56240	84	15	21	\$420.00	5.0%	\$21,230	\$56,329	0%	100%	100%	\$0	\$56,329	\$56,329
Subtotal:	2,935				\$1,232,775	5.0%	\$745,646	\$1,978,421				\$0	\$1,978,421	\$1,978,421
8 - Nimitz Ln. Replace & Parallel														
<i>Indian Creek / Growth</i>														
(2) *	72014	336	10	12	\$290.00	5.0%	\$58,920	\$156,332	0%	100%	100%	\$0	\$156,332	\$156,332
(2) *	72021	432	10	12	\$290.00	5.0%	\$75,706	\$200,871	0%	100%	100%	\$0	\$200,871	\$200,871
(2) *	72015	308	12	18	\$370.00	5.0%	\$68,839	\$182,650	0%	100%	100%	\$0	\$182,650	\$182,650
(2) *	72013	150	12	18	\$370.00	5.0%	\$33,463	\$88,787	0%	100%	100%	\$0	\$88,787	\$88,787
(2) *	72012	465	12	18	\$370.00	5.0%	\$104,114	\$276,246	0%	100%	100%	\$0	\$276,246	\$276,246
(2) *	72002	130	12	18	\$370.00	5.0%	\$28,989	\$76,917	0%	100%	100%	\$0	\$76,917	\$76,917
(2) *	72011	382	33	24	\$490.00	5.0%	\$113,154	\$300,231	0%	100%	100%	\$0	\$298,747	\$298,747
Subtotal:	2,201				\$798,849	5.0%	\$483,185	\$1,282,034				\$0	\$1,280,550	\$1,280,550
TOTAL PROPOSED WASTEWATER COLLECTION LINES:														
	15,791				\$9,787,767		\$5,920,146	\$15,707,913				\$0	\$15,518,006	\$15,518,006

TABLE B-4
Proposed Wastewater Facilities

Project No.	Wastewater Treatment & Lift Station Proposed Improvements	Projected Year	Estimated Capacity (MGD)	Cost (\$)						Capacity Utilized (%)			Capacity Utilized (\$)		
				Estimated Construction Cost	Engineering Cost	Total Project Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost \$	2024	2034	In The CRF Period	2024	2034	In The CRF Period
Proposed Wastewater Facilities															
TRA (1)	TRA Regional Wastewater Conveyance & Treatment System	2023-2033	12.99	\$36,410,646	\$0	\$36,410,646	0.0%		\$36,410,646	0%	100%	100%	\$0	\$36,410,646	\$36,410,646
TOTAL PROPOSED WASTEWATER FACILITIES:				\$36,410,646	\$0	\$36,410,646		\$0	\$36,410,646				\$0	\$36,410,646	\$36,410,646

(1) TRA Central Regional Wastewater System 5-year Capital Improvement Plan total cost for capacity expansion projects was multiplied by 150% to estimate the 10-year CIP cost for capacity expansion projects
The 10-year CIP cost was also multiplied by Carrollton's membership percentage in the TRA system.



CARROLLTON

T E X A S

WATER AND WASTEWATER IMPACT FEE UPDATE

2024 to 2034

BIRKHOFF, HENDRICKS & CARTER, L.L.P.

PROFESSIONAL ENGINEERS

11910 Greenville Ave., Suite 600

Dallas, Texas 75243

Phone (214) 361-7900; Fax (214) 461-8390

www.bhcllp.com

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