

CITY OF GALT

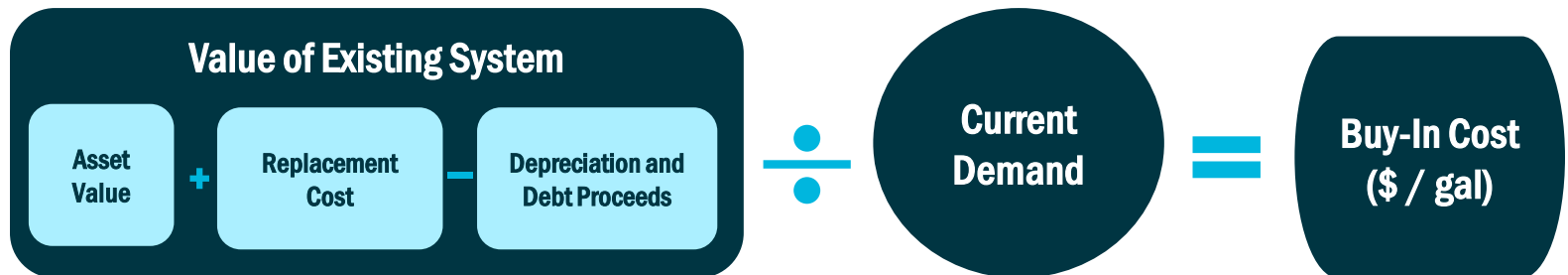
CAPACITY FEE STUDY CITY COUNCIL PRESENTATION

SEPTEMBER 19, 2017



System Buy-In Method

- Focuses on Total Value of Existing System
- Recognizes level of service provided to existing users from current system investment
- Typical Approaches for System Value:
 - OC, OCLD, RC, RCLD

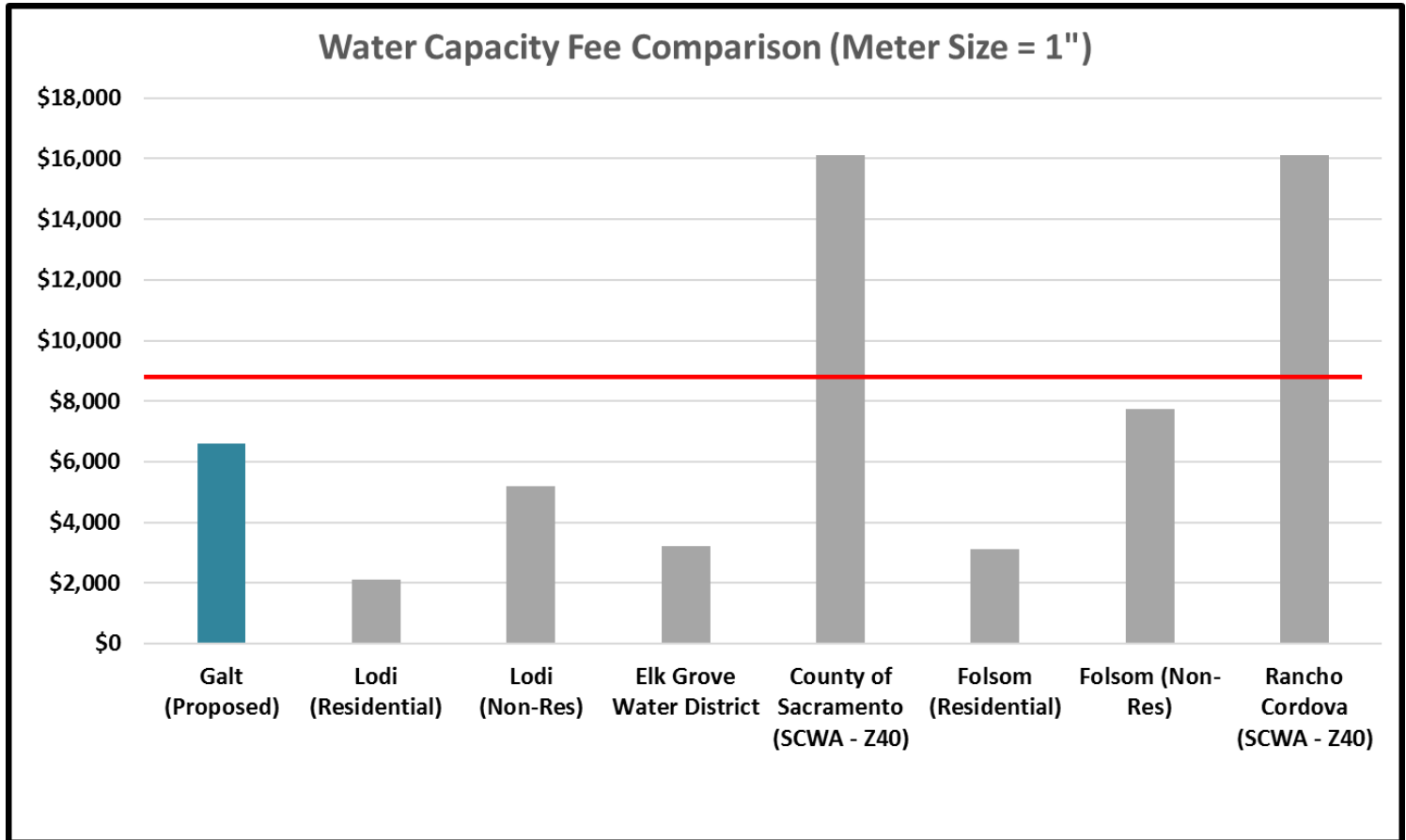


Total Capacity Fees

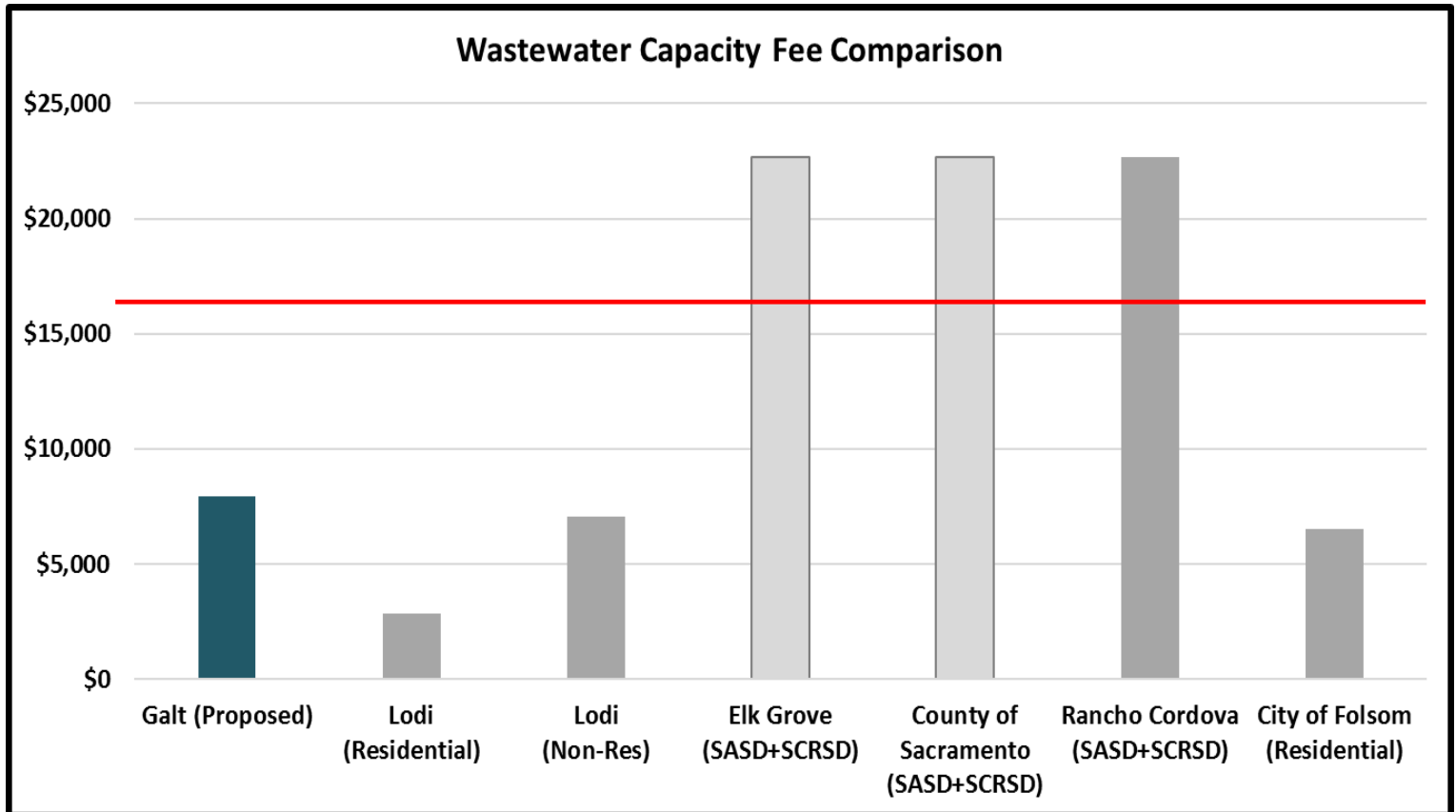
Utility	Current	Proposed	Difference
Water, 1”	\$2,780	\$6,598	\$3,818
Wastewater, EU	\$8,707	\$7,946	-\$761
Storm Drainage, IA	\$3,324	\$6,644	\$3,320



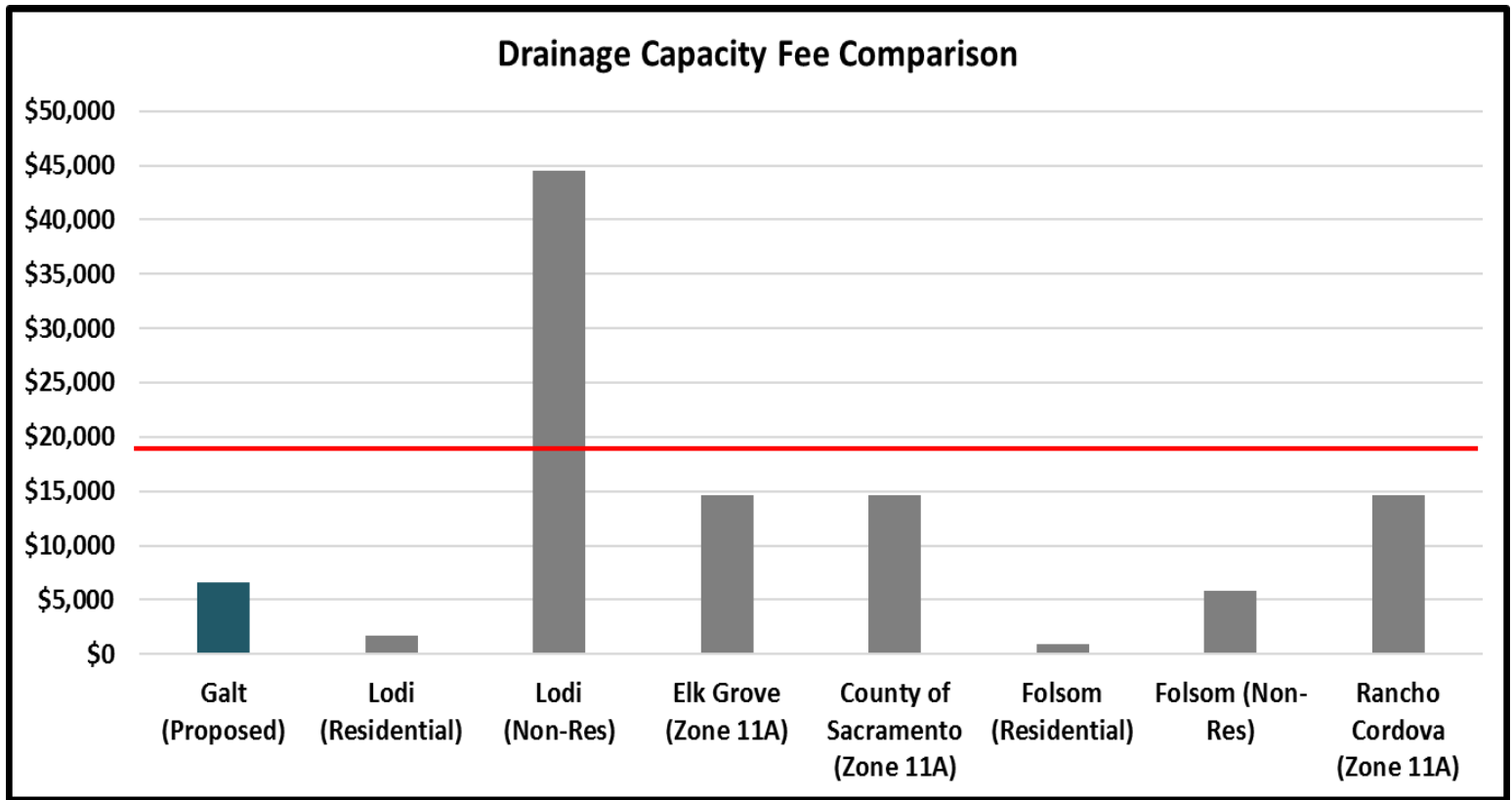
Proposed Water Capacity Fee Comparison



Proposed Wastewater Capacity Fee Comparison



Proposed Storm Drainage Capacity Fee Comparison



Capacity Fees

Current Revenue Projections vs. Proposed Fee Projections

Utility	Needed CIP at Buildout	Existing Revenue	Proposed Revenue
Water	\$83M	\$18M	\$43M
Wastewater	\$81M	\$56M	\$81M
Storm Drainage	\$93M	\$8M	\$16M



Staff Recommendations

- Approve Capacity Fee Study Report
- Direct Staff to Proceed with Public Notice & Capacity Fee Adoption Process

