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Public Facilities Needs Assessment For Downtown Water and Sanitary System Improvements

**Village of Sister Bay
Door County, Wisconsin
July 06, 2008**

Sister Bay Downtown Utilities Improvement Impact Fee

1 Introduction

The Village of Sister Bay is a growing community located in Door County, Wisconsin. The costs of providing adequate public facilities continue to rise while trying to meet the needs of the growing population. It is therefore increasingly important for the Village to pay for new or expanded public facilities in a manner that is fiscally sound, equitable, and affordable to residents and property owners. Development impact fees offer communities in Wisconsin an equitable way to charge new development for the associated provision of new or expanded facilities.

The Village is taking the necessary steps to ensure public facilities are in place to accommodate new development. The Village now completed the planning for the necessary public infrastructure to accommodate anticipated development for many years into the future. Since future residents and property owners who require the excess capacity are not part of the Village during the construction of such facilities, existing residents and property owners may bear more than a proportionate share of the cost to build or expand facilities required by future development. The use of development impact fees will allow the Village to recover these costs.

The Village completed a Smart Growth Plan in 2003 which is consistent with Wisconsin Statutes §66.1001 to help with the physical development and planning of the village's future. A comprehensive water distribution, wastewater collection and stormwater management master plan has been completed in May 2008 and awaiting final Board approval. During the summer and fall of 2007 the Village engaged in a major planning effort directed specifically looking at the waterfront and the downtown business district. The Waterfront District Plan was approved by the Board in February 2008.

1.1 Purpose of this Needs Assessment

In 1995 the Wisconsin Statutes gave municipalities the authority to impose impact fees on developers to pay for the capital costs for construction of facilities which will serve new developments. The purpose of this public facilities needs assessment is to determine the water and sanitary system improvements needs for land development and make recommendations regarding the amount of impact fees to impose on developers in accordance with Wisconsin State Statute §66.0617. A copy of Wisconsin State Statute §66.0617 is included in Appendix A. Currently; the Village of Sister Bay does have an impact fee ordinance in place and does assess impact fees at this time for wastewater treatment plant expansion and a water tower. This study quantifies the economic impact of providing water and sewer service and system improvements capacity for land developments and presents calculations for determining the amount of the impact fee in accordance with the Wisconsin State Statute standards to recover the associated capital costs.

The impact fee will be a one-time fee assessed to all new construction and developers that will utilize the water sewer system south of the Number #1 well house and Scandia Road as well as the sanitary sewer system south of the Main Lift Station and manhole #336. The collected fees are required by statute to be deposited in a segregated account and to be used only for recovering and paying for capital costs of facilities to serve new growth. The fee can be used to pay for engineering and legal fees, land costs, and construction costs associated with new facilities provided for land development. The imposition of impact fees should offset the cost of providing reserve capacity for future users and thereby reduce the burden of reserve capacity costs on existing users of sanitary and water system services.

1.2 Scope of the Needs Assessment

In accordance with Wisconsin State Statute §66.0617, the public facilities needs assessment shall include:

Sister Bay Downtown Utilities Improvement Impact Fee

- ◆ An inventory of existing public facilities, including an identification of any existing deficiencies in the quantity or quality of those public facilities, for which it is anticipated that an impact fee may be imposed.
- ◆ An identification of new public facilities, or improvements or expansions of existing public facilities, that will be required because of land development for which it is anticipated that impact fees may be imposed. This identification shall be based on explicitly identified service areas and service standards.
- ◆ A detailed estimate of the capital costs of providing the new public facilities or the improvements or expansions in existing public facilities.
- ◆ Calculation of the impact fee based on a rational and equitable method.
- ◆ Estimates of the effects on housing affordability in the Village when impact fees are imposed.

1.3 Available Information

The following information and reports were utilized for the preparation of this study.

- ◆ Village of Sister Bay Comprehensive Utility Plan. Dated April 2008 as prepared by Short Elliot Hendrickson engineers.
- ◆ Village of Sister Bay 20-Year Comprehensive Plan. Dated October 2003 as prepared by Bay-Lake Regional Planning Commission.
- ◆ Engineering Report, Village of Sister Bay, Downtown system expansion. Dated March 6, 2008 as prepared by Short Elliot Hendrickson.

2 Impact Fee Requirements

Impact fees are regulated under Wisconsin State Statute §66.0617 which defines an impact fee as cash contributions, contributions of land or interests in land or any other items of value that are imposed on a developer by a city, village, town, or county. A developer, as defined by the statute, is a person that constructs or creates a land development. Land development, also defined by statute, means the construction or modification of improvements to real property that creates additional residential dwelling units within a city, village, town, or county or that result in nonresidential uses that create a need for new, expanded, or improved public facilities within a city, village, town, or county. Therefore, impact fees can be used to pay for the capital costs associated with sanitary and water system capacity that is reserved for future land development.

The creation of an impact fee includes the following key elements:

- ◆ Preparation of a public facilities needs assessment to demonstrate that the fee is calculated appropriately;
- ◆ Institution of an impact fee ordinance; and
- ◆ Implementation of a public hearing process to review the public facilities needs assessment and proposed ordinance.

Sister Bay Downtown Utilities Improvement Impact Fee

1 Impact fees imposed by ordinance are required to meet the following standards:

- 2
- 3 ♦ Bear a rational relationship to the need for new, expanded, or improved public facilities that
- 4 are required to serve land development.
- 5
- 6 ♦ May not exceed the proportionate share of the capital costs that are required to serve land
- 7 development, as compared to existing uses of land within the village.
- 8
- 9 ♦ Shall be based on actual capital costs or reasonable estimates of capital costs for new, ex-
- 10 panded, or improved public facilities.
- 11
- 12 ♦ Shall be reduced to compensate for other capital costs imposed by the village with respect to
- 13 land development to provide or pay for public facilities, including special assessments, spe-
- 14 cial charges, land dedications or fees in lieu of land dedications.
- 15
- 16 ♦ Shall be reduced to compensate for moneys received from the federal or state government
- 17 specifically to provide or pay for the public facilities for which the impact fees are imposed.
- 18
- 19 ♦ May not include amounts necessary to address existing deficiencies in public facilities.
- 20
- 21 ♦ Shall be payable by the developer to the village, either in full or in installment payments that
- 22 are approved by the village, before a building permit may be issued or other required ap-
- 23 proval may be given by the village.
- 24

25 In accordance with state statutes this public facilities needs assessment is to be made available for
26 public inspection and copying in the Office of the Village Clerk for at least 20 days before the date
27 of the public hearing for the impact fee ordinance.

28 **3 Growth Projections**

29 **3.1 Historic and Projected Population**

30 Since the Village recently completed a comprehensive review of future growth and utility demand
31 the population project section is taken directly from the report prepared by SEH.

32
33 The Village has experienced a steady increase in population since 1920. The Village's population
34 according to 2007 WDOA estimate was 985. Since 1990, Sister Bay's permanent population grew
35 an average of almost 3 percent per year. Table 3-1 summarizes past trends and projected future
36 population of the Village of Sister Bay. Future population estimates were based on projections from
37 the 20-Year Comprehensive Plan Report. Current projections indicate the Village's total permanent
38 population is expected to increase to approximately 1,160 by the year 2015, and 1,400 by the year
39 2025.
40

41
42 As part of the CUPAC study the consultants reviewed the existing Village zoning map and the Advi-
43 sory Committee prepared a planning map. This map included in the CUPAC report represents the
44 nature and extent of existing development within the Sister Bay area.
45

46 The Village currently covers approximately 1,650 acres and within this area, 13 land use categories
47 have been identified. A summary of the current land use/zoning area is presented in Table 3-3. A
48 detailed study of the planning area land uses was performed by the Bay Lake Regional Planning
49 Commission, and the findings were presented in the 20-Year Comprehensive Plan Report. In gen-
50 eral, projected growth patterns for Sister Bay and the surrounding area are consistent with recent

Sister Bay Downtown Utilities Improvement Impact Fee

development trends, and reflect the Village’s long-term land use planning goals and objectives as stated in the 20-Year Comprehensive Plan Report.

EXISTING LAND USE SISTER BAY UTILITY SERVICE AREA SISTER BAY, WISCONSIN

General Land Use Categories	Existing Land Use (acres)		
	Village of Sister Bay	Liberty Grove S.D. No. 1	Total
General Business	265.4	84.7	350.1
Downtown Business Transition	17.7	0 . 0	17.7
Downtown Business	25.9	0.0	25.9
Countryside	47.8	0.0	47.8
Institutional	81.9	0.0	81.9
Natural	0.0	12.0	12.0
Park/Recreational	51.7	0.0	51.7
Single Family/ Medium Density Residential	601.1	116.4	717.5
Multi-family/ High Density Residential	290.3	47.3	337.6
Large Lot/ Low Density Residential	202.3	14.3	216.6
Small Lot/ High Density Residential	5.8	0.0	5.84
ROW	62.0	0.0	62.0
TOTAL	1,651.9	274.7	1,926.6

Source: Acreages computed from Figure 2-1.

The only portion of the Village not included in this impact fee is the small area north of Scandia Road. This area in general is fully developed particularly along Bay Shore Drive. There are ten scattered single-family lots still available for development. This amount will be reduced from the final unit number used to calculate the impact fee.

The expected increase in residential development is directly related to previous projections of population growth. Commercial land use is also expected to increase with increases in population. There

Sister Bay Downtown Utilities Improvement Impact Fee

is minimal industrial activity that exists in the area, and no significant changes are anticipated in the future for the planning area. The growth of the utility planning area will be a function of changes in population and commercial activity and employment opportunities in Sister Bay as well neighboring Door County communities.

Estimated growth in population and water utility customers forms the basis for determining how many future customers will be served by the utility. The CUPAC report and Waterfront Planning district report reviewed various population projections. There were two sources of population projections: 1) Wisconsin Department of Administration (WDOA), and 2) population projections created by the Bay-Lake Regional Planning Commission (BLRPC) for the Village of Sister Bay 20-Year Comprehensive Plan dated October 2003. The CUPAC study created an updated projection based upon a careful review of land uses and past trends. Table 3-1 shows these different sources of projections as well as Census counts and the official 2004 population estimates for the village from WDOA. All population figures represent the permanent or wintertime population. The most recent estimated population from the WDOA for 2007 is 985 persons.

**Table 3-1
Historic and Projected Population**

Year	Census	WDOA Estimate	WDOA Projection	BLRPC Growth Trend	BLRPC Linear Trend	CUPAC
1920	190					
1930	238					
1940	309					
1950	429					
1960	520					
1970	483					
1980	564					
1990	675					
2000	886					
2004		914				
2005			956	967	934	967
2007			985			
2010			1027	1047	982	1047
2015			1077	1163	1048	1163
2020			1113	1279	1114	1279
2025			1119			1407

Sources: U.S. Bureau of the Census, 1920-2000. January 1, 2004 Final Population Estimates, Wisconsin Department of Administration, Demographics Services Center, October 10, 2004. Village of Sister Bay 20-Year Comprehensive Plan, October 2003, prepared by Bay-Lake Regional Planning Commission. Comprehensive Utility Plan prepared by Short Elliot Hendrickson, April 2008.

The basis for projected change in population used to determine growth will be between the year 2007 and the year 2025. The WDOA population projection to the year 2025 shows very little growth between the years 2020 and 2025. The CUPAC study looked at the different Bay Lake RPC projections and developed a 2025 population of 1,407. The 2025 WDOA population projection of 1,119 was used as the low end of the population projections for the Village of Sister Bay. Therefore, the low end growth in population from the year 2007 to the year 2025 is calculated to be 134.

Sister Bay Downtown Utilities Improvement Impact Fee

1 In order to determine the high end growth trend population projection to the year 2025 a slight in
2 crease in the population was projected for the period from 2020 to year 2025 of 128 people was
3 used to determine the year 2025 estimated population of 1,407. Therefore, the high end growth in
4 population from the year 2007 to the year 2025 is calculated to be 422.

5
6 The Village of Sister Bay 20-Year Comprehensive Plan prepared by Bay-Lakes Regional Planning
7 Commission dated December 15, 2003 states that only 44% of the available land zoned for residen-
8 tial development has been developed within the Village of Sister Bay. The population growth pro-
9 jections to the year 2025 can be accommodated by the available land.

10 11 **3.2 New Customer Projections**

12 **3.2.1 Population Driven Customer Growth**

13 The Village of Sister Bay 20-Year Comprehensive Plan prepared by Bay-Lakes Regional Planning
14 Commission dated December 15, 2003 showed the persons per household in the year 2005 to be
15 1.72 decreasing to 1.59 by the year 2020. The average number of persons per household over the
16 2005 to 2020 time frame is 1.845 and will be used for customer growth projections. Using the Vil-
17 lage of Sister Bay permanent of wintertime population projections previously calculated showing a
18 low growth of 205 people and a high growth of 493 people, the number of new households by the
19 year 2025 ranges between a low of 124 and a high of 298. The 2000 census showed that approxi-
20 mately the same numbers of people are seasonal as are permanent. Therefore, to obtain maximum
21 summertime growth, the number of new housing units should double to a low of 248 and high of
22 596.

23 24 **3.2.2 Housing Driven Customer Growth**

25 The Village of Sister Bay 20-Year Comprehensive Plan also made projections of occupied housing
26 units based on census housing counts and a linear trend to the year 2020. Table 3-2 shows the vari-
27 ous projected occupied housing units. To determine the 2004 number of occupied housing units a
28 prorating was made between the year 2000 and the year 2005 high and low projections. The year
29 2004 low was calculated to be 464 and the high was calculated to be 494.

30
31 To determine the high and low projections of housing units to the year 2025 the population growth
32 calculations was used as outlined above. Therefore, the 2025 low end of the projected households
33 was calculated to be 628 and the high end was calculated to be 805. Therefore, the increase in oc-
34 cupied housing units from 2004 to 2025 was calculated to be a low of 146 and a high of 311. These
35 projections are somewhat different than the population driven projections for additional permanent
36 or wintertime households. To include the maximum or summertime housing units, the estimated
37 occupied housing units will double to a low of 292 and high of 622.

Sister Bay Downtown Utilities Improvement Impact Fee

Table 3-2
Historic and Projected Households

Year	Census	WDOA Estimate	WDOA Projection	BLRPC Growth Trend	BLRPC Linear Trend	CUPAC
1920	190					
1930	238					
1940	309					
1950	429					
1960	520					
1970	198					
1980	217					
1990	284					
2000	446					
2005			494	468	506	506
2010			548	498	559	559
2015			591	530	635	635
2020			624	570	720	720
2025			628			805

Sources: U.S. Bureau of the Census, 1970-2000. Village of Sister Bay 20-Year Comprehensive Plan, October 2003, prepared by Bay-Lake Regional Planning Commission. Comprehensive Utility Plan prepared by Short Elliot Hendrickson, April 2008.

3.2.3 Customer Growth Projections Used for Calculating Impact Fees

The increase in households to the year 2025 using the housing driven customer growth was more than the population driven estimates of future customers. The more conservative estimates shown in the population drive analysis will be used to determine the impact fee to increase the level of confidence that the project costs will be collected from impact fees. Therefore, the average number of permanent additional customers is projected to be the average of the high and low calculated to be 211 in the Village of Sister Bay. The maximum summertime customers are then estimated to be twice the wintertime permanent customers of 422 in the Village of Sister Bay.

4 Water and Sanitary Facilities Prior to Improvements

The existing sanitary and water system was constructed starting in 1972. The CUPAC study completed in 2008 identified certain issues in the system that serves the bulk of the Village that runs through the downtown and serves the area generally south of Scandia Road. The water and sanitary sewer pipes were installed when the Village's population was under 300 and has served the Village for almost four decades. The CUPAC report has determined that the main system between Mill Road and Sunset road is not sufficient to handle future growth. The systems were televised in 2006 and found to be in good shape and only required regular maintenance.

5 New Water and Sanitary System Improvements

5.1 Description of Improvements

The 2008 CUPAC report identified a series of distribution system improvements that would be required for the expected growth. The project would consist of a new sanitary and water main running from Gateway Drive to the Number #1 well house and Main Lift Station.

Sister Bay Downtown Utilities Improvement Impact Fee

1 **5.2 Service Area**

2 The sanitary and water systems in general currently serves the entire Village of Sister Bay except for
3 the southern portion of the village, generally south of Cherrywood Lane, and to the east, generally
4 east of Woodcrest Road. The system also serves the Liberty Grove Sanitary District.
5

6 **5.3 Service Standard**

7 The service standard for the purposes of determining the impact fee is based on the estimated aver-
8 age water and sanitary sewer service usage per day per customer. Water and sanitary facilities are
9 generally designed for a 20-year life and therefore should be paid for over that time frame. Also, fi-
10 nancing for the facility is over a 20-year time frame and impact fees should pay the appropriate
11 share within that time frame. Therefore, the impact fee should be collected by the year 2028 in an
12 amount sufficient to pay for the appropriated capital costs. The impact fee should then be based on
13 the lesser number of customers determined by calculating the number of customers that could be
14 accommodated by the available capacity in the water system and sanitary system or the average
15 number of additional housing units projected to the year 2025.
16

17 **6 Improvement Capital Costs**

18 **6.1 Capital Costs**

19 The Impact Fee Statute states the costs that can be included to accommodate land development.
20 These costs include cost to construct, expand, or improve public facilities; cost of land; legal costs;
21 and engineering and design costs. The capital costs used to calculate the impact fee includes con-
22 struction costs and engineering costs. The estimated costs for the downtown improvements were
23 provided by the Village of Sister Bay in Table 6-1.

Sister Bay Downtown Utilities Improvement Impact Fee

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Table 6-1					
Water System Improvement Capital Costs					
STH 57 and North Bay Shore Drive to Main Lift Station					
Item No.	Item	Unit	Est. Quantity	Unit Price	Total Price
SCHEDULE 1 - SANITARY SEWER					
1	12-INCH SANITARY SEWER	LF	900	\$28.00	\$25,200.00
2	15-INCH SANITARY SEWER	LF	900	\$32.00	\$28,800.00
3	18- INCH SANITARY SEWER	LF	1800	\$36.00	\$64,800.00
4	4- INCH SAN SERVICE	LF	700	\$3.50	\$2,450.00
5	48-INCH MANHOLE W/ CASTING	EA	12	\$2,400.00	\$28,800.00
6	CONNECT TO EXISTING MANHOLE	EA	2	\$1,000.00	\$2,000.00
7	CONNECT TO EXISTING PIPE	EA	8	\$500.00	\$4,000.00
8	CRUSHED ROCK PIPE FOUNDATION	TON	200	\$30.00	\$6,000.00
9	EXCESS MANHOLE DEPTH	LF	30	\$100.00	\$3,000.00
10	PAVEMENT RESTORATION	SY	2700	\$26.00	\$70,200.00
11	RECONNECT SERVICES	EA	14	\$125.00	\$1,750.00
12	REMOVE ASPHALTIC SURFACE	SF	25000	\$0.30	\$7,500.00
13	REMOVE EXISTING STRUCTURES	EA	9	\$300.00	\$2,700.00
14	REMOVE SAN SEWER	LF	1600	\$4.00	\$6,400.00
15	ROCK EXCAVATION	CY	300	\$50.00	\$15,000.00
16	TELEVISED SEWER INSPECTION	LF	3500	\$1.00	\$3,500.00
17	TEMP SEWER SERVICE	LS	1	\$7,500.00	\$7,500.00
18	WYES	EA	14	\$125.00	\$1,750.00
19	SERVICE LATERALS	EA	13	\$4,930.00	\$64,090.00
				SCHEDULE 1 - SANITARY SEWER TO-TAL	\$345,440.00
SCHEDULE 2 - WATER MAIN					
1	1-INCH COPPER SERVICE	LF	800	\$14.00	\$11,200.00
2	1-INCH CORPORATION	EA	14	\$110.00	\$1,540.00
3	1-INCH CURB STOP & BOX	EA	14	\$110.00	\$1,540.00
4	6-INCH DIP WATER MAIN	LF	300	\$22.00	\$6,600.00
5	6-INCH GATE VALVE & BOX	EA	9	\$800.00	\$7,200.00
6	8-INCH DIP WATER MAIN	LF	3600	\$32.00	\$115,200.00
7	8-INCH GATE VALVE & BOX	EA	6	\$1,100.00	\$6,600.00
8	CONNECT TO EXISTING WATERMAIN	EA	12	\$250.00	\$3,000.00
9	DIP FITTINGS	LB	1300	\$3.50	\$4,550.00
10	HYDRANT	EA	9	\$2,200.00	\$19,800.00
11	RECONNECT SERVICES	EA	14	\$125.00	\$1,750.00
12	REMOVE VALVES	EA	10	\$200.00	\$2,000.00
13	REMOVE WATERMAIN	LF	2000	\$3.00	\$6,000.00
14	TEMP WATER SERVICE	LS	1	\$5,000.00	\$5,000.00
15	TRAFFIC CONTROL	LS	1	\$2,500.00	\$2,500.00
16	SERVICE LATERALS	EA	27	\$1,167.00	\$31,509.00
				SCHEDULE 2 - WATER TOTAL	\$225,989.00

Sister Bay Downtown Utilities Improvement Impact Fee

SCHEDULE 3 ROADWAY AND TRAFFIC CONTROL					
1	ROADWAY RECONSTRUCTION	LF	3600		\$70,000.00
2	CURB, GUTTER SIDEWALK	LF	3600		\$20,000.00
3	TRAFFIC CONTROL	EA	3600		\$10,000.00
				SCHEDULE 3 TRAFFIC ROADWAY TOTAL	\$100,000.00
				SUBTOTAL	\$671,429.00
				10% CONTINGENCY	\$67,143.00
				20% ENGINEERING	\$134,285.00
				TOTAL OPINION OF COST	\$872,858.00

Since these costs were based upon 2006 construction costs, which were used for the CUPAC study, and the costs need to be adjusted to current estimated values so a 5% per year inflation adjustment is being added to the Opinion of Costs. The cost used for this report is therefore established as \$962,326 or \$962,000.

These projects would normally be fully assessable to the abutting property owners, except in this instance the abutting property owners have already paid for the systems serving their properties and the new system is solely being constructed to handle downstream growth and provides no additional benefit to the abutting properties.

6.2 System improvements Impact Fee

The following methodology used to calculate the growth in the service area:

The most conservative estimates for permanent housing as an average between the high and low number is 228. The most conservative estimate for permanent and seasonal housing as an average between the high and low number is 457. Since the nature of seasonal and permanent housing can easily change over the next 20 years the average of those two numbers was used for a new customer count of 342. The study also determined that there is the possibility for additional dwelling units north of Scandia Road estimated to be 10 units. The number of new units over the study period is therefore 332.

Therefore, the impact fee to cover the costs associated with new development is determined based on a payback by 2028 to coincide with design life and the financing term. The impact fee basis should be the projected maximum number of new customers by the year 2025. The estimate can be directly determined for the Village of Sister Bay, calculated impact fee to be assessed to new development is shown in Table 6-3.

**Table 6-3
Calculated Impact Fee**

Governmental Entity	Capital Costs	Maximum No. of New Customers	Calculated Impact Fee
Village of Sister Bay Population	\$962,000	332 (342)	\$2,898
Town of Liberty Grove	\$0	0	\$0
Liberty Grove Sanitary District	\$0	0	\$

Note: Each number of customers was reduced by 10 to allow for growth north of Scandia Road.

To be consistent with charging an impact fee per a residential user equivalent, it is recommended that the impact fee be assessed for the Village based on the "residential meter equivalent" as shown

Sister Bay Downtown Utilities Improvement Impact Fee

1 in the Village of Sister Bay Wastewater Management User Charge System. It is also recommended
2 that until such time as the project is actually constructed that the Village re-evaluate the costs on a
3 biannual basis to determine if the growth projections remain accurate and the costs remain current.
4 After the project is constructed the Village should re-evaluate the impact fee based upon the actual
5 costs and then every two years thereafter review the housing projections to insure the fee remains
6 accurate.

7 8 **6.3 Effect of Impact Fees on Housing Affordability**

9 As stated in the Village of Sister Bay 2003 Comprehensive Plan, in the year 2000 the housing units
10 in Sister Bay were valued between \$200,000 and \$299,000. It was also determined that the Village
11 of Ephraim had similar home values. In 2007 there were 8 new homes constructed in the Village of
12 Sister Bay at an average assessed value of \$478,575 and 6 duplexes constructed at an average as-
13 sessed value of \$840,270. The combined average assessed value of the 14 units is \$633,587. The
14 proposed impact fee is in the neighborhood of .00457 % of the housing unit values. Therefore, the
15 imposition of an impact fee of \$2,898 for downtown utility improvements will have a minimal effect
16 on housing affordability.

17
18 The cumulative effect of the proposed and existing impact fees on the affordability of housing is also
19 evaluated against the same construction value of new residential dwellings in the Village. The addi-
20 tion of the proposed impact fee of \$2,898 for downtown utility improvements when added to the
21 Water Tower impact fee of \$1,478 and the Wastewater Treatment Plant impact fee of \$653 create a
22 total impact fee cost of \$5,029, which represents .00793% of the total cost of housing which is
23 minimal.

24
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