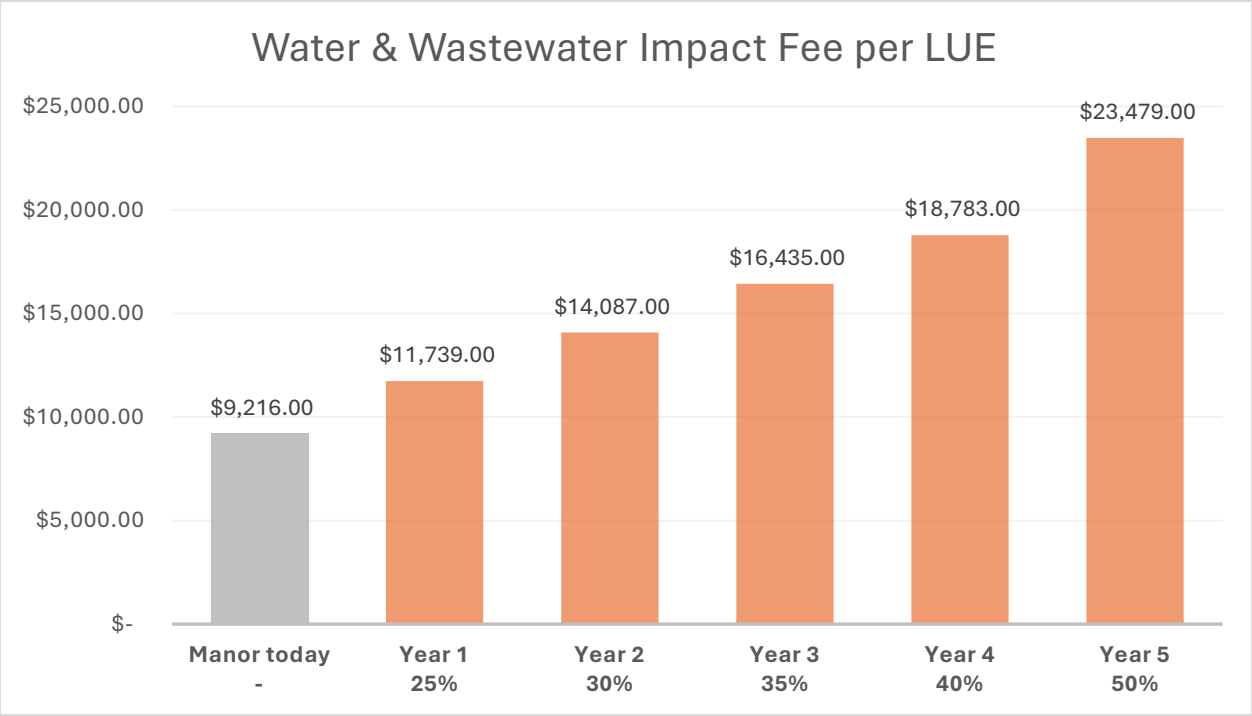
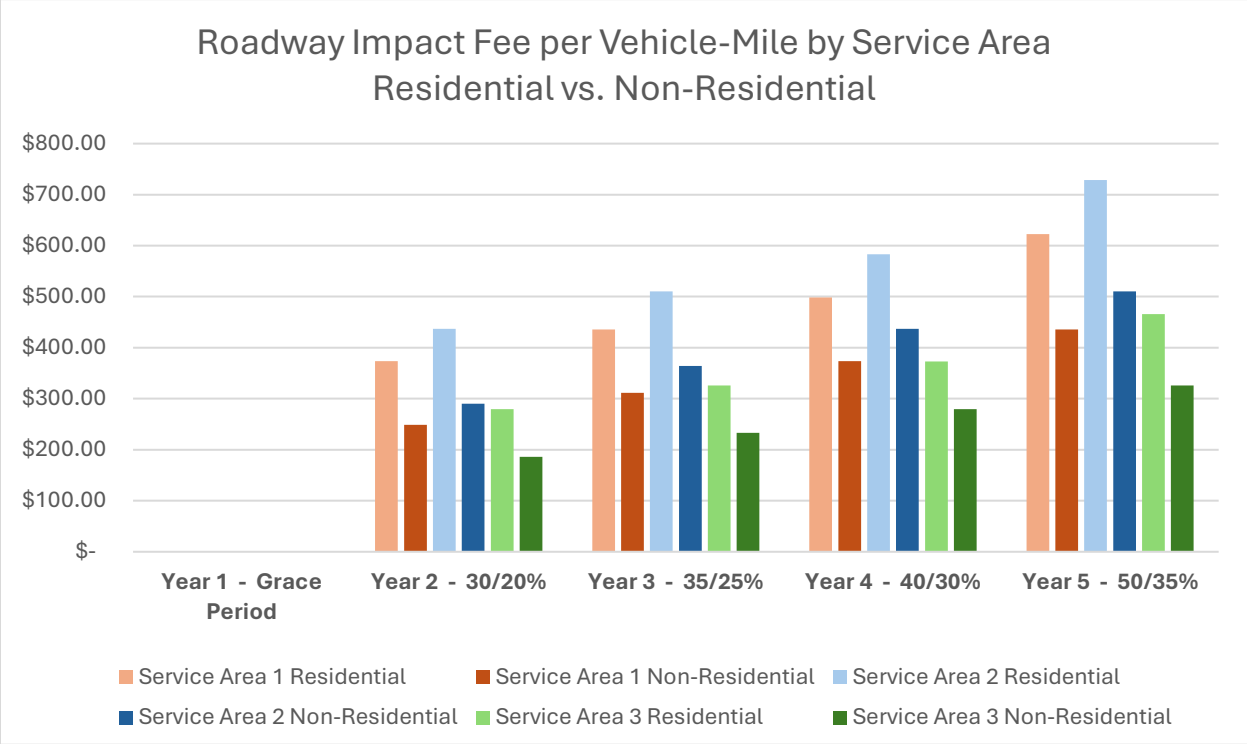
Impact Fee Analysis

Water and Wastewater Fee Phase-In Increases



% of max	Water	Wastewater	Total
Manor today	$ 2,022.00	$ 7,193.50	**$ 9,216.00**
Year 1 - 25%	$ 4,976.50	$ 6,762.75	**$ 11,739.00**
Year 2 - 30%	$ 5,971.80	$ 8,115.30	**$ 14,087.00**
Year 3 - 35%	$ 6,967.10	$ 9,467.85	**$ 16,435.00**
Year 4 - 40%	$ 7,962.40	$ 10,820.40	**$ 18,783.00**
Year 5 - 50%	$ 9,953.00	$ 13,525.50	**$ 23,479.00**

Roadway Fee Phase-In Increases



% of max	Service Area 1 Residential	Service Area 1 Non-Residential	Service Area 2 Residential	Service Area 2 Non-Residential	Service Area 3 Residential	Service Area 3 Non-Residential
Manor today	$ -	$ -	$ -	$ -	$ -	$ -
Year 1 - Grace Period	$ -	$ -	$ -	$ -	$ -	$ -
Year 2 - 30/20%	$ 373.63	$ 249.08	$ 437.22	$ 290.28	$ 279.53	$ 186.35
Year 3 - 35/25%	$ 435.90	$ 311.36	$ 510.09	$ 364.35	$ 326.11	$ 232.94
Year 4 - 40/30%	$ 498.17	$ 373.63	$ 582.96	$ 437.22	$ 372.70	$ 279.53
Year 5 - 50/35%	$ 622.71	$ 435.90	$ 728.71	$ 510.09	$ 465.88	$ 326.11

Analysis of Combined Impact Fees

Project	Today	Year 1	Year 2	Year 3	Year 4	Year 5
5,000 sf sit-down restaurant	$ 47,577.50	$ 60,946.25	$ 94,456.65	$ 111,751.19	$ 128,955.73	$ 157,899.51
Single-family home (per home)	$ 10,715.50	$ 13,989.25	$ 18,217.16	$ 20,878.35	$ 23,539.55	$ 28,861.93
2,500 sf fast food with drive-thru	$ 47,577.50	$ 60,946.25	$ 92,787.53	$ 109,656.16	$ 126,441.69	$ 154,966.47
7,000 sf medical clinic	$ 61,078.00	$ 96,164.00	$ 137,298.51	$ 161,784.74	$ 186,178.57	$ 229,355.20
150,000 sf Costco / Sam's Club	$ 231,887.50	$ 295,731.25	$ 1,168,668.51	$ 1,435,132.51	$ 1,698,230.52	$ 2,020,024.77
319,000 sf light industrial	$ 231,887.50	$ 295,731.25	$ 706,307.34	$ 854,791.85	$ 1,001,821.72	$ 1,207,547.84

This analysis phases water and wastewater impact fees at 25%, 30%, 35%, 40% and 50% of the maximum over the 5-year period. Roadway impact fees are phased at 30/20%, 35/25%, 40/30%, and 50/35% for residential vs. non-residential, with Service Area 2 (the highest proposed fee) applied, over the 5-year period. Roadway impact fees are not assessed in Year 1. Tap fees are at the proposed $2,250 ($1,500 water + $750 wastewater) in Years 1-5, and at the current rate of $1,500 for Today. LUEs: restaurant 5, fast food 5, clinic 8, Costco 25, light industrial 25, home 1. Vehicle-miles: restaurant 15.0, fast food 27.7, clinic 11.0, Costco 18.7, light industrial 3.8, home 4.3. Today = current water $2,022, wastewater $7,193.50, and taps $1,500, with no roadway fee.