WILLDAN
FINANCIAL SERVICES

TO: Scott Olsen, Assistant Director of Utilities

FROM: Kevin Burnett and Michael Cronan, Willdan Financial Services

DATE: September 14, 2022

SUBJECT: Non-Potable Water Rate Study

The City of Brighton (City) retained Willdan Financial Services (Willdan) to complete a rate study for the Town's non-potable water service. More specifically, the rate study identified the current (2022) and projected (through 2033) cost to provide non-potable water service.

The analysis utilized the actual number of customers and consumption (flows) currently being served. Future year projections were based on assumptions of the number of new meters by size based on anticipated developments, with flow projections extrapolated from average use by meter size for existing customers. The assumptions and summary of the analysis are discussed in the balance of this memorandum.

Baseline - 2022

With the non-potable water program in its infancy, Staff have decided to maintain non-potable water service as a component of the City's Water Enterprise Fund. In the future as non-potable services mature, there may be an evaluation that the non-potable service should be an enterprise fund unto itself, but for the time being it will be a component of the water utility.

As a component of the water utility, the only costs anticipated to be recovered via the non-potable rate is the cost to maintain and replace the non-potable water lines. The City currently maintains 71,000 linear feet of non-potable water lines. Through discussions with other regional municipalities and research, the range of cost to maintain a linear foot of pipe is $60 to $640. Our analysis assumed a cost of $125 per linear foot for the City to maintain its non-potable water lines. At a cost of $125 per linear foot and 71,000 linear feet of pipe, the cost to maintain or replace the system is $8,875,000 ($125 * 71,000). The pipes are assumed to have a useful life of 50 years, which equates to an annual repair and replacement cost of $177,500 ($8,875,000 / 50). As the system expands in the future additional costs such as equipment may be included in the calculation of the non-potable rate. In addition to pipeline repair and maintenance costs there are meter maintenance costs of $200 per meter or $5,200 for 2022 (there are 26 meters on the system as of 2022). The total cost f operating the system for 2022 is calculated at $182,700 ($177,500 + $5,200).

The City currently provides non-potable service to 26 meters with combined annual flows of 68,018,754 gallons. Thus, the current rate for non-potable water service is $2.69 per 1,000 gallons ($182,700 / 68,018,754 / 1,000). Currently customers pay different rates depending upon their current service. For example, some customers have two taps, one for indoor use and one for outdoor use. These customers pay a rate of $4.90 per 1,000 gallons for their indoor use and a rate of $8.42 for the outdoor (irrigation) use. Some customers pay a combined indoor and outdoor rate of $6.21 per 1,000 and others have an existing non-potable connection and pay a rate of $3.22 per 1,000 gallons.

Future Year Projections

While the components to calculate the non-potable rate for 2022 were largely known, future year costs, accounts and flows are based on assumptions. As additional customers connect to the non-potable system, and the system grows, an assumption has been made that the number of linear feet of non-potable water lines will increase by 10% per year beginning in 2024. In addition to an increase in the number of linear feet of pipes to be maintained, the cost of

maintenance is also projected to increase over a time. Given the current inflationary environment, the current Engineering News Record (ENR) construction cost index rate of 8.70% was used as a cost escalator for 2023. For 2024 through 2033 a 5-year average construction cost index rate of 2.59% was used as a cost escalator for repair and replacement costs. Table 1 provides a summary of the projected system costs through 2026, while the projections through 2033 can be found in the attachments to this memorandum.

Table 1
Projected Non-Potable System Costs 2022 - 2026

Metric	2022	2023	2024	2025	2026
Existing Linear Feet	71,000	71,000	71,000	78,100	85,910
Incremental Linear Feet	0	0	7,100	7,810	8,591
Total Linear Feet (a)	71,000	71,000	78,100	85,910	94,501
Cost per Linear Foot (b)	$125.00	$135.88	$139.39	$143.00	$146.71
Inflation Factor	0.00%	8.70%	2.59%	2.59%	2.59%
Total Replacement Cost (c = a * b)	$8,875,000	$9,647,125	$10,886,684	$12,285,514	$13,864,080
Useful Life (d)	50	50	50	50	50
Annual Replacement Cost (e = c / d)	177,500	192,943	217,734	245,710	277,282
Meter Maintenance Cost (f)	200.00	217.40	223.03	228.81	234.73
Meters (g)	26	31	84	177	266
Annual Meter Maintenance (h = f * g)	5,200	6,739	18,824	40,590	62,533
Total Annual Cost (i = e + h)	**$182,700**	**$199,882**	**$236,558**	**$286,300**	**$339,815**

While costs are anticipated to increase in the future, so too are the number of non-potable customers and in terms non-potable flows.

Farmlore (14 new meters)

Additional developments for Farmlore (streetscapes and parks) have been projected in 4 Phases. For purposes of this analysis, Phase I is anticipated to begin in 2023 with Phase IV anticipated to begin in 2026. The projected flows for the new developments are assumed to be the same as for existing customers by meter size. As an example, the average non-potable water flows for a current 1-inch meter customer is 390,120 gallons annually. Therefore, all new 1-inch meter connections are expected to produce 390,120 gallons of annual non-potable water flow.

Prairie Center Expansion (Commercial)

It is anticipated that there will be 344 new 1-inch meters. The meters have been assumed to connect to the system in equal increments over 10 years beginning in 2024.

Case Farms (Commercial)

It is anticipated that there will be 12 new 1-inch meters. The meters have been assumed to connect to the system in 2024.

LDS Church (changing from potable system to non-potable system)

It is anticipated that there will be one new 1-inch meter. The meter is assumed to connect to the system in 2025.

Bromley Farms (Residential)

The developed area is proposed to encompass 135 acres. The analysis assumes 4 single family home lots per acre for a total of 540 single family lots. The City Code anticipates 2.96 persons per single family home for a total of 1,598 persons. The City Code requires 3 acres of neighborhood park space per 1,000 residents and 3 acres of community parks per 1,000 residents. Additionally, the City Code requires 15 acres of open space per 1,000 residents. Thus, the total acreage requiring non-potable service is 33.57 acres.

Per an analysis by Manhard Consulting, 36.37 acres of land requires 22,705,294 gallons of water annually. For purposes of the current analysis all new meters are assumed to be 1-inch. As better information about the development and their needs become known this assumption will be revised based on actual meter size requirements. The 33.57 acres will require 20,957,292 gallons of water annually (33.57 / 36.37 * 22,705,294). A current 1-inch meter customer has average annual flows of 487,067 gallons; therefore, Bromley Farms is projected to need 43 new 1-inch meters (20,957,292 / 487,067).

The meters are assumed to connect to the system over a 3-year period beginning in 2025.

Case Farms (Residential)

The developed area is proposed to encompass 214.3 acres. The analysis assumes 4 single family home lots per acre for a total of 857 single family lots. The City Code anticipates 2.96 persons per single family home for a total of 2,537 persons. The City Code requires 3 acres of neighborhood park space per 1,000 residents and 3 acres of community parks per 1,000 residents. Additionally, the City Code requires 15 acres of open space per 1,000 residents. Thus, the total acreage requiring non-potable service is 53.28 acres.

Per an analysis by Manhard Consulting, 36.37 acres of land requires 22,705,294 gallons of water annually. For purposes of the current analysis all new meters are assumed to be 1-inch. As better information about the

development and their needs become known this assumption will be revised based on actual meter size requirements. The 53.28 acres will require 33,261,976 gallons of water annually (53.28 / 36.37 * 22,705,294). For purposes of the current analysis all new meters are assumed to be 1-inch. As better information about the development and their needs become known this assumption will be revised based on actual meter size requirements. A current 1-inch meter customer has average annual flows of 487,067 gallons; therefore, Case Farms is projected to need 68 new 1-inch meters (33,261,976 / 487,067).

The meters are assumed to connect to the system over a 3-year period beginning in 2025.

Prairie Center Expansion (Residential)

The developed area is proposed to encompass 260 acres. The analysis assumes 4 single family home lots per acre for a total of 1,040 single family lots. The City Code anticipates 2.96 persons per single family home for a total of 3,078 persons. The City Code requires 3 acres of neighborhood park space per 1,000 residents and 3 acres of community parks per 1,000 residents. Additionally, the City Code requires 15 acres of open space per 1,000 residents. Thus, the total acreage requiring non-potable service is 64.65 acres.

Per an analysis by Manhard Consulting, 36.37 acres of land requires 22,705,294 gallons of water annually. For purposes of the current analysis all new meters are assumed to be 1-inch. As better information about the development and their needs become known this assumption will be revised based on actual meter size requirements. The 64.65 acres will require 40,360,112 gallons of water (64.65 / 36.37 * 22,705,294). A current 1-inch meter customer has average annual flows of 487,067 gallons; therefore, Prairie Center is projected to need 83 new 1-inch meters (40,360,112 / 487,067).

The meters are assumed to connect to the system over a 5-year period beginning in 2025.

The projection of flows for 2022 through 2026 are summarized in Table 2.

Table 2
Projected Non-Potable Flows 2022 - 2026

Metric	2022	2023	2024	2025	2026
Total Annual Flows	68,018,754	76,385,848	97,365,293	136,837,549	176,602,028
Increase in Annual Flows	n/a	8,367,094	20,979,444	39,472,257	35,764,479
Percent Increase in Annual Flows	n/a	12.30%	27.47%	40.54%	26.14%

Calculated Rates

With the identification of the cost to maintain the non-potable system and projections of future connections and flows, the non-potable water rate per thousand gallons of flow for each respective year was determined. Using the analysis contained in Tables 1 and 2, Table 3 provides a summary of the projected non-potable rates through 2026.

Table 3
Projected Non-Potable Rates 2022 - 2026

Metric	2022	2023	2024	2025	2026
Total Annual Cost	$182,700	$199,882	$236,558	$286,300	$339,815
Total Annual Flows	68,018,754	76,385,848	97,365,293	136,837,549	176,602,028
Rate $/1,000 gallons	**$2.69**	**$2.61**	**$2.43**	**$2.09**	**$1.97**

It is important to note the rates identified in Table 3, are based on the assumptions contained within this memorandum. They are subject to change in the future based on cost escalation factors, increase in linear feet of pipes and the projected timing and number of future customers that come online by year. **The rates beyond 2023 should be reviewed and updated annually as assumptions and actual development change.**

The full 10-year analysis is contained within the attachment to this memorandum.

BRIGHTON, CO

NON-POTABLE WATER SYSTEM

PROJECTED NON-POTABLE WATER SYSTEM OPERATING RESULTS & RATES

Line	Description	Inputs
1	Total Current Linear Feet of Non-Potable Water System Mains	71,000
2	Water Main Cost per Linear Foot	$125.00
3	Life Span of Water Mains (Years)	50
4	% of Cost per Linear Foot of Water Mains to be Recovered	100%
5	Meter Maintenance Cost (Per Meter)	$200.00

Line	Description	Estimated	Projected For Year Ending December 31:										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Linear Feet of Water Mains												
1	Existing Linear Feet	71,000	71,000	71,000	78,100	85,910	94,501	103,951	114,346	125,781	138,359	152,195	167,414
2	Additional Linear Feet	0	0	7,100	7,810	8,591	9,450	10,395	11,435	12,578	13,836	15,219	16,741
3	**Total Linear Feet of Water Mains**	**71,000**	**71,000**	**78,100**	**85,910**	**94,501**	**103,951**	**114,346**	**125,781**	**138,359**	**152,195**	**167,414**	**184,156**
	Water Mains Cost per Linear Foot												
4	Existing Costs	$125.00	$125.00	$135.88	$139.39	$143.00	$146.71	$150.51	$154.41	$158.41	$162.51	$166.72	$171.03
5	Inflation	0.00%	8.70%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%
6	**Total Water Main Cost per Linear Foot**	**$125.00**	**$135.88**	**$139.39**	**$143.00**	**$146.71**	**$150.51**	**$154.41**	**$158.41**	**$162.51**	**$166.72**	**$171.03**	**$175.46**
7	**Total System Replacement Cost**	**$8,875,000.00**	**$9,647,125.00**	**$10,886,684.09**	**$12,285,514.13**	**$13,864,079.84**	**$15,645,475.46**	**$17,655,762.60**	**$19,924,351.54**	**$22,484,431.47**	**$25,373,456.07**	**$28,633,691.44**	**$32,312,834.45**
8	**Total Annual System Replacement Cost (50 Year Asset Life Span)**	**$177,500.00**	**$192,942.50**	**$217,733.68**	**$245,710.28**	**$277,281.60**	**$312,909.51**	**$353,115.25**	**$398,487.03**	**$449,688.63**	**$507,469.12**	**$572,673.83**	**$646,256.69**
9	**Percent of Annual Replacement Cost to be Recovered**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**
10	**Annual Replacement Cost to be Recovered**	**$177,500.00**	**$192,942.50**	**$217,733.68**	**$245,710.28**	**$277,281.60**	**$312,909.51**	**$353,115.25**	**$398,487.03**	**$449,688.63**	**$507,469.12**	**$572,673.83**	**$646,256.69**
	Meter Maintenance Cost												
11	Existing Cost (Per Meter)	$200.00	$200.00	$217.40	$223.03	$228.81	$234.73	$240.81	$247.05	$253.45	$260.01	$266.75	$273.66
12	Inflation	0.00%	8.70%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%
13	Total Meter Maintenance Cost (Per Meter)	$200.00	$217.40	$223.03	$228.81	$234.73	$240.81	$247.05	$253.45	$260.01	$266.75	$273.66	$280.74
14	Total Non-Potable Water Meters to be Maintenanced	26	31	84	177	266	354	405	456	491	525	560	594
15	**Total Meter Maintenance Cost**	**$5,200.00**	**$6,739.40**	**$18,823.79**	**$40,590.39**	**$62,532.94**	**$85,344.07**	**$100,154.03**	**$115,673.89**	**$127,614.29**	**$140,095.60**	**$153,137.84**	**$166,761.69**
	Annual Staff Cost												
16	Current Annual Staff Cost	$0.00	$0.00	$0.09	$0.11	$0.14	$0.16	$0.19	$0.22	$0.24	$0.27	$0.29	$0.32
17	Additional Annual Staff Cost	0.00%	8.70%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%	2.59%
18	**Total Annual Staff Cost**	**$0.00**	**$0.09**	**$0.11**	**$0.14**	**$0.16**	**$0.19**	**$0.22**	**$0.24**	**$0.27**	**$0.29**	**$0.32**	**$0.35**
19	**Total Non-Potable Water System Annual Costs**	**$182,700.00**	**$199,681.99**	**$236,557.58**	**$286,300.81**	**$339,814.70**	**$398,253.77**	**$453,269.50**	**$514,161.17**	**$577,303.19**	**$647,565.02**	**$725,811.99**	**$813,018.72**
20	**Total Annual Non-Potable Water Flows**	**68,018,754**	**76,385,848**	**97,365,293**	**136,837,549**	**172,602,028**	**206,932,617**	**226,828,754**	**246,724,891**	**260,145,031**	**273,565,170**	**286,985,310**	**300,405,449**
21	**Rate per 1,000 Gallons of Non-Potable Water Flow**	**$2.69**	**$2.61**	**$2.43**	**$2.09**	**$1.97**	**$1.92**	**$2.00**	**$2.08**	**$2.22**	**$2.37**	**$2.53**	**$2.71**

BRIGHTON, CO
NON-POTABLE WATER SYSTEM
PROJECTED ACCOUNTS AND METERED NON-POTABLE WATER FLOWS

Line	Description	Reported Flows		Estimated Flows	Projected Non-Potable Customer Accounts and Water Flows For Year Ending December 31:											
		2021		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	3/4 INCH METER															
1	RB AMERICAN GRP LLC - ARBY'S	343,350														
2	**Total Existing Customers**	**1**	Additional Customers	0	0	0	0	0	0	0	0	0	0	0	0	0
3	**Total Flows**	**343,350**	Total Projected Customers	1	1	1	1	1	1	1	1	1	1	1	1	1
4	**Average Annual Usage per Account**	**343,350**	Total Projected Flows	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350	343,350
	1.0 INCH METER															
5	CHICK FIL A	324,363														
6	ALVARADO CONCEPTS LLC	649,768														
7	PRAIRIE CENTER DENTIST	196,230														
8	**Total Existing Customers**	**3**	Additional Customers	0	0	49	90	88	88	51	51	34	34	34	34	
9	**Total Flows**	**1,170,361**	Total Projected Customers	3	3	52	142	230	318	369	420	455	489	524	558	
10	**Average Annual Usage per Account**	**390,120**	Total Projected Flows	1,170,361	1,170,361	20,442,305	55,553,135	89,883,725	124,214,314	144,110,451	164,006,588	177,426,728	190,846,867	204,267,007	217,687,146	
	1.5 INCH METER															
11	BUFFALO WILD WINGS	171,875														
12	MC DONALDS	434,125														
13	RED ROBIN INTERNATIONAL INC.	549,562														
14	BRIGHTON SFR DST	2,512,440														
15	BRIGHTON SFR DST	1,647,380														
16	PRAIRIE CENTER VILLAGE I PARK	1,716,300														
17	BRIGHTON PARKS (Prairie Center Parkway South)	3,299,200														
18	BRIGHTON PARKS (Prairie Center Parkway Far North)	1,275,500														
19	BRIGHTON PARKS (Prairie Center Parkway North)	1,185,500														
20	BRIGHTON PARKS (Bromley Lane)	1,142,000														
21	BRIGHTON PARKS (Eagle and South 35th)	1,838,900														
22	**Total Existing Customers**	**11**	Additional Customers	0	4	0	1	1	0	0	0	0	0	0	0	
23	**Total Flows**	**15,772,782**	Total Projected Customers	11	15	15	16	17	17	17	17	17	17	17	17	
24	**Average Annual Usage per Account**	**1,433,889**	Total Projected Flows	15,772,782	21,508,339	21,508,339	22,942,228	24,376,118	24,376,118	24,376,118	24,376,118	24,376,118	24,376,118	24,376,118	24,376,118	
	2.0 INCH METER															
25	BRIGHTON SCHOOL DISTRICT	7,723,000														
26	PRAIRIE CENTER METRO DISTRICT 7	5,505,800														
27	SEVENTH DAY ADVENTIST CHURCH	1,288,000														
28	BRIGHTON PARKS (Near Texas Roadhouse)	1,871,030														
29	HOME DEPOT STORE #1547	1,690,841														
30	BRINKER RESTAURANT	294,662														
31	BK OLD CHICAGO TAPROOM II LLC #98	47,428														
32	**Total Existing Customers**	**7**	Additional Customers	0	1	0	1	0	0	0	0	0	0	0	0	
33	**Total Flows**	**18,420,761**	Total Projected Customers	7	8	8	9	9	9	9	9	9	9	9	9	
34	**Average Annual Usage per Account**	**2,631,537**	Total Projected Flows	18,420,761	21,052,298	21,052,298	23,683,836	23,683,836	23,683,836	23,683,836	23,683,836	23,683,836	23,683,836	23,683,836	23,683,836	
	3.0 INCH METER															
35	BRIGHTON SCHOOL DISTRICT	296,000														
36	**Total Existing Customers**	**1**	Additional Customers	0	0	3	1	0	0	0	0	0	0	0	0	
37	**Total Flows**	**296,000**	Total Projected Customers	1	1	4	5	5	5	5	5	5	5	5	5	
38	**Average Annual Usage per Account**	**296,000**	Total Projected Flows	296,000	296,000	1,184,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	
	4.0 INCH METER															
39	BRIGHTON SCHOOL DIST 27J	819,500														
40	**Total Existing Customers**	**1**	Additional Customers	0	0	1	0	0	0	0	0	0	0	0	0	
41	**Total Flows**	**819,500**	Total Projected Customers	1	1	2	2	2	2	2	2	2	2	2	2	
42	**Average Annual Usage per Account**	**819,500**	Total Projected Flows	819,500	819,500	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	1,639,000	
	6.0 INCH METER															
43	CITY OF BRIGHTON PARKS	7,246,000														
44	PRAIRIE CENTER - 6 INCH MASTER IRR METER [1]	23,950,000														
45	**Total Existing Customers**	**2**	Additional Customers	0	0	0	0	0	0	0	0	0	0	0	0	
46	**Total Flows**	**31,196,000**	Total Projected Customers	2	2	2	2	2	2	2	2	2	2	2	2	
47	**Average Annual Usage per Account**	**15,598,000**	Total Projected Flows	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	31,196,000	
48	**Total Customers**	**26**		**26**	**31**	**84**	**177**	**266**	**354**	**405**	**456**	**491**	**525**	**560**	**594**	
49	**TOTAL FLOWS**	**68,018,754**		**68,018,754**	**76,385,848**	**97,365,293**	**136,837,549**	**172,602,028**	**206,932,617**	**226,828,754**	**246,724,891**	**260,145,031**	**273,565,170**	**286,985,310**	**300,405,449**	
			Increase in Flows		8,367,094	20,979,444	39,472,257	35,764,479	34,330,589	19,896,137	19,896,137	13,420,139	13,420,139	13,420,139	13,420,139	
			% Increase		12.30%	27.47%	40.54%	26.14%	19.89%	9.61%	8.77%	5.44%	5.16%	4.91%	4.68%	

(1) Accounts served by master meter include:
Freddy's, Texas Roadhouse, Chipotle, Panda Express, HZ Ops Holding - Popeyes, IMO US West, LLC C/O Engie, Hobby Lobby Landscaping, JC Penney, ENT Credit Union, Elements RS LLC Club House Irrigation, Brighton SFR DST, Brighton SFR DST, Prairie Center Metro District, Prarie Center Metro District 7, Brighton SFR DST, Prairie Center Metro District, Prarie Center Metro District 7, Brighton Parks (Eagle and South 35th), Hobby Lobby Parking Lot, Open Space South of Hobby Lobby, JC Penney Parking Lot, Prairie Center Fountain, Major Retail Parking Lot, Shared Parking Lot Between BWW and Dentist.

BRIGHTON, CO
NON-POTABLE WATER SYSTEM
PROJECTED DEVELOPMENT

Development	2022	Phase I 2023	Phase II 2024	Phase III 2025	Phase IV 2026	2027	2028	2029	2030	2031	2032	2033
3/4-inch Developments												
Other												
Other												
Other												
Other												
Total 3/4-inch Developments	0	0	0	0	0	0	0	0	0	0	0	0
1-inch Developments												
Farmlore Developments:												
Tract E - Open Space			1									
PA-4M, PA-5B, PA-5C, PA-5D, PA-5E, PA-5F, PA-5G			1									
PA-4H			1									
Prairie Center Expansion (Commercial)			34	34	34	34	34	34	34	34	34	34
Case Farms (Commercial)			12									
LDS Church				1								
27th Avenue Median				1								
Bromley Farms (Residential) [1]				14	14	14						
Case Farms (Residential) [2]				23	23	23						
Prairie Center Expansion (Residential) [3]				17	17	17	17	17				
Other												
Other												
Total 1-inch Developments	0	0	49	90	88	88	51	51	34	34	34	34
1 1/2-inch Developments												
Farmlore Developments:												
PA1-A, PA1-B		1										
PA2A		1										
PA2-B, PA3		1										
PA-4A, PA4-B, PA4-C, PA4-D, PA4-E, PA4-F, P4-G, PA4-H					1							
Chambers Rd Streetscape				1								
Prairie Center Additional Irrigation Customer		1										
Other												
Other												
Total 1 1/2-inch Developments	0	4	0	1	1	0	0	0	0	0	0	0
2-inch Developments												
Farmlore Developments:												
PA-4I, PA-4N				1								
Prairie Center Additional Irrigation Customer		1										
Other												
Other												
Total 2-inch Developments	0	1	0	1	0	0	0	0	0	0	0	0

BRIGHTON, CO
NON-POTABLE WATER SYSTEM
PROJECTED DEVELOPMENT

Development	2022	Phase I 2023	Phase II 2024	Phase III 2025	Phase IV 2026	2027	2028	2029	2030	2031	2032	2033
3-inch Developments												
Farmlore Developments:												
Tract B - Detention				1								
Tract H - Rec Center			1									
PA-4J, PA-4K			1									
Neighborhood Park			1									
Other												
Other												
Other												
Total 3-inch Developments	0	0	3	1	0	0	0	0	0	0	0	0
4-inch Developments												
Farmlore Developments:												
Tract D - Community Park			1									
Other												
Other												
Other												
Total 4-inch Developments	0	0	1	0	0	0	0	0	0	0	0	0
6-inch Developments												
Other												
Other												
Other												
Total 6-inch Developments	0	0	0	0	0	0	0	0	0	0	0	0

[1] 135 Acres w/ 4 single family lots per acre = 540 Single family lots
2.96 persons per lot = 1,598 persons
3 Acres of parks per 1,000 persons = 4.80 Acres of neighborhood parks and 4.80 acres of community parks
15 Acres of open space per 1,000 persons = 23.97 Acres of open space

[2] 214.3 Acres w/ 4 single family lots per acre = 857 Single family lots
2.96 persons per lot = 2,537 persons
3 Acres of parks per 1,000 persons = 7.61 Acres of neighborhood parks and 7.61 acres of community parks
15 Acres of open space per 1,000 persons = 38.055 Acres of open space

[3] 260 Acres w/ 4 single family lots per acre = 1,040 Single family lots
2.96 persons per lot = 3,078 persons
3 Acres of parks per 1,000 persons = 9.24 Acres of neighborhood parks and 9.24 acres of community parks
15 Acres of open space per 1,000 persons = 46.17 Acres of open space