

January 6, 2006

Mr. Dean Uelmen
Village of Campbellsport
177 East Main Street
Campbellsport, WI 53010

Re: Water and Wastewater Impact Fee Needs Assessment

Dear Mr. Uelmen:

The purpose of this assessment is to calculate and provide background information necessary to implement potential Impact Fees for both water and wastewater facilities as a result of continued growth and expansion in the Village. This assessment has been prepared around the requirements for Impact Fees as required by Wisconsin State Statute 66.0617(6). A copy of this statute is enclosed highlighting the requirements of documenting and implementing Impact Fees. In general, Impact Fees allow communities a mechanism to help pay for new, improved, or expanded public facilities that are required to accommodate future growth. These fees are not allowed to solve existing deficiencies within the system nor are they intended to help pay for improvements that benefit the entire system.

A review of population projections and known developments is provided to help establish future needs in the Village of Campbellsport as a result of growth. For information purposes a comparison of the proposed impact fees with other nearby communities is also provided at the end of this evaluation.

A. Population Projections and Future Developments

The Village of Campbellsport has completed a draft Comprehensive Plan. This plan presented a future land use plan map (copy of map enclosed) along with Wisconsin Department of Administration (DOA) projections of population growth. Past census data and DOA population projections are shown below for years 1980 through 2025.

<u>Year</u>	<u>Population</u>
1980	1,740
1990	1,732
2000	1,913
2005	1,965
2010	2,016
2015	2,066
2020	2,115
2025	2,155

The Wisconsin DOA population projections show a very modest growth rate in the Village for the next 20 years. This modest growth rate does not match the timeline or size of two large developments currently under construction in the Village. These developments include the Huspen Farm and Theisen Trails areas on the south and north sides of the Village, respectively.

The Huspen Farm is mixed-use development south of Campbellsport Drive, consisting of 64 condominiums, 50 duplexes, 12.5 acres of commercial area, and 146 single-family lots. Construction is currently proceeding with the condominium, duplex, and commercial areas.

The Theisen Trails development currently consists of a 25-acre residential area north of Sheboygan Street. Additional property adjacent to the Theisen Trails area is proposed to be developed by the same developer in the near future, which could more than double the size of the current development. Additional property also exists to the east and north of the Theisen Trails development that could also be developed in the future.

The Huspen Farm and Theisen Trails developments alone have the capacity to increase the population of Campbellsport by over 1,000 people in the next 10 years. Additional developments are also likely, which could easily push the population of Campbellsport to 3,500 people in the year 2025.

For purposes of this assessment, we will assume that the future population of Campbellsport will increase at a much higher rate than projected by Wisconsin DOA projections, with a future estimate of 3,500 people in the year 2025.

B. Inventory of Existing Public Facilities and Needs

1. Water System

The Campbellsport water system consists of the following major components:

- a. Well No. 2, rated at 250 gpm
- b. Well No. 3, rated at 500 gpm
- c. One 300,000-gallon elevated tank
- d. Water treatment plant with rated capacity of 576,000 gpd (400 gpm)
- e. 62,000 feet of water main ranging from 4 to 12 inches in diameter

Water from Well No. 2 and Well No. 3 is pumped to the water treatment plant located at 224 Spring Street. Treatment consists of aeration, detention, pressure filtration, and chemical addition. The treatment plant was constructed in 1996 and currently removes iron and naturally occurring radionuclides. Water usage for the Village of Campbellsport over the past several years is summarized in Table 1. Information for year 2005 will be available in a few months and is reportedly similar to year 2002 data, reflecting a drier summer.

<u>Year</u>	<u>Pumpage (1000 gal.)</u>	<u>Water Sold (1000 gal.)</u>	<u>Sales/ Pumpage</u>	<u>Max Day (gpd)</u>	<u>Ave. Day (gpd)</u>	<u>Max/Ave.</u>
2002	57,987	53,378	0.92	372,000	158,868	2.34
2003	54,931	51,869	0.94	276,000	150,496	1.83
2004	53,776	49,250	0.92	258,000	147,332	1.75

Table 1 2002-2004 Water Use For the Village of Campbellsport

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The firm well capacity in Campbellsport is 250 gpm or 360,000 gpd. This reflects the condition when the largest well (Well No. 3) is out of service due to failure or extended well repairs. Water usage in 2002 slightly exceeded the firm well capacity; hence the system is in need of an additional well to meet future water demands. A new well of 500 gpm capacity has been recommended to provide future water needs, and this would allow Well No. 2, which is nearing the end of its useful life, to be abandoned.

When water demands exceed the amount being input into the system, such as in the case of fires or during heavy demand periods, water must be removed from storage. The amount of storage to meet normal fluctuations in demand is referred to as the domestic storage amount. Storage is also needed for fire protection and for operational reserves.

Typical domestic storage requirements vary between 15 to 25 percent of the maximum day demand. Hence for Campbellsport this domestic requirement would be around 75,000 gallons of water. Fire protection is determined from Insurance Service Office (ISO) requirements. Assuming that the basic ISO fire demand in Campbellsport is 2,000 gpm for 2 hours, the amount of storage required for fire fighting demands would be 240,000 gallons for a total desired storage of 315,000 gallons ($75,000 + 240,000 = 315,000$). For practical purposes, Campbellsport just has enough water to meet typical storage requirements at this time.

Based on the above, no known deficiencies exist with the existing water system.

2. Wastewater Facilities

The Village of Campbellsport wastewater treatment facility treats sewage wastes through biological oxidation and filtration processes prior to discharge to the Middle Branch of the Milwaukee River. The treatment plant receives influent wastewater through a force main from a main pump station located off the treatment plant grounds. Raw wastewater flows either to the oxidation ditch or to aerated excess-flow storage lagoons. Influent wastewater, periodic septage wastes, and return flow from the aerated storage ponds are treated in the oxidation ditch prior to secondary clarification, sand filtration, and disinfection using ultraviolet light.

The annual average design flow of the treatment facility is 0.47 mgd with a peak design flow of 1.30 mgd. The annual average design Biochemical Oxygen Demand (BOD) load is 1,071 lb/day, and the peak design BOD load is 1,332 lb/day.

The 2004 average wastewater flow rate at the treatment plant was 0.314 mgd. The average BOD load treated at the plant was 368 lb/day, and the monthly average BOD ranged from 303 lb/day to 574 lb/day.

Effluent limits are 10 mg/l for both BOD and Total Suspended Solids (TSS). The 2004 monthly average effluent BOD ranged from 0 to 5 mg/l, and the monthly average effluent TSS concentration was near 0 mg/l for all 12 months. Effluent ammonia limits are 0.77 mg/l May through October and 4 mg/l November through April, and these are consistently achieved. The effluent fecal coliform limit is 400 col/100 ml from May through September, and this is consistently met.

While the existing treatment plant has adequate capacity to handle additional loadings during average day conditions, during extreme wet weather conditions the main pumping station has been overloaded. This condition will become worse as flows increase because of growth.

An infiltration/inflow (I/I) study is recommended to help reduce the amount of clear water flow entering the collection system. This study should also include a more detailed review of the capacity of the entire collection system.

Other proposed wastewater treatment plant improvements not directly related to growth include plant instrumentation and control system improvements. These control improvements benefit the entire system and hence are not subject to Impact Fee assessments.

Based on the above, no known deficiencies exist with the Campbellsport wastewater facilities, with the exception of excess I/I.

C. Identification of New Facilities Based On Growth

1. General

Currently, developers are required to provide all of the infrastructure required to construct within their developments, including watermain, sanitary sewers, storm sewers, roads, street lighting, sidewalks, landscaping, curb and gutter, and other private utilities. Additionally developers must provide appropriate connections to the existing water system and sanitary sewer collection systems.

This Impact Fee evaluation assumes that this internal infrastructure will be provided by the developer along with appropriate water and sanitary connections required.

2. Water System

As previously noted, the future population of Campbellsport could approach 3,500 people in the year 2025. Utilizing existing per capita water use of 75 gpd and a maximum to average day ratio of 2.3, estimates of future 2025 maximum day water demands could be expected to be around 600,000 gallons per day.

The existing water treatment plant has a capacity of 576,000 gpd, which would nearly meet this requirement, hence no major water treatment plant improvements would be expected other than the new well and pumphouse.

Elevated storage needs would also slightly increase as a result of the increased demands to around 360,000 gallons, utilizing the basic ISO fire flow of 2,000 gpm. While this is slightly less than the 300,000 gallons available, we would not recommend any additional storage for this minor deficiency unless the Village wanted to consider increasing its basic fire flow protection level. If for instance the basic fire flow were raised to 3,000 gpm for 3 hours the total storage needs would jump to 660,000 gallons in year 2025. This would require an additional elevated tank of at least 300,000 gallons.

Increases in fire protection to a 3,000 gpm level would not necessarily meet the requirements for inclusion in Impact Fees as the developments in question do not require fire protection to

this level. As a result, this assessment will not consider the addition of a second elevated tank to be a result of additional growth.

Based on the above, the only additional water system needs to meet expected growth include a new well and associated well house and pumping facilities. An additional elevated tank may be considered in the future to increase fire protection levels if desired, but this is considered an overall system improvement at this point and is not subject to Impact Fee consideration resulting from proposed growth.

3. Wastewater Facilities

For purposes of this assessment, we will assume that additional plant capacity can be determined utilizing average daily flows, which assumes that peak flows will be reduced by the proposed influent/inflow (I/I) study and subsequent bypassing to lagoons. Consequently, the wastewater plant should be able to handle an additional 156,000 gpd based on a design flow rate of 0.47 mgd and 2004 average wastewater flow of 0.314 mgd. At 100 gpcd, this would result in a population increase of 1,560 people, which nearly matches the 3,500 person limit of the water treatment plant. Hence, no major additions to the treatment plant process are theoretically necessary to incorporate the additional proposed residential-based growth anticipated in the next 20 years.

Even if the existing I/I is reduced, the existing main pumping station will need improvements to handle increased wastewater flows from the new areas as all I/I can never be eliminated. Improvement projects proposed to help handle these increased demands include the following items:

- a. Additional pumping capacity
- b. Larger standby power
- c. New screens and screening handling equipment

Another area of concern prior to accepting sanitary waste from newly developing areas is the capacity of the existing collection system. The capacity of the existing sanitary sewer system was briefly reviewed as part of the Huspen Farm and Theisen Trails plat review process. To minimize impacts, the two developments were directed to discharge into certain sanitary drainage basins to reduce the amount of overload in other areas.

When the Huspen Farm is completely developed, overloading of some of the existing sewers is anticipated on Spring Street. Improvements to nearly 1,700 lineal feet of sewer were, however, agreed to be replaced by the Village in lieu of other considerations by this developer. As a result, costs for improving this southside sewer near Spring Street will not be included in determining impacts as a result of known growth at this time.

At some point, however, additional growth to the south or to the north of the Village could overwhelm the existing collection system. For purposes of this assessment, we will assume that all necessary collection system improvements (except the noted Spring Street improvements) will be taken care of by the new development on a case-by-case basis or through a special assessment process.

Based on the above, the only improvements attributable to additional growth include improvements to the main pumping station.

D. Estimate of Probable Capital Improvement Costs as a Result of Growth

1. Water System

Costs for a new well and well house are estimated as follows:

Water System Probable Capital Improvement Costs	
Well Drilling	\$ 250,000
Well House and Site Work	185,000
Well Pump	45,000
Engineering (10%)	<u>48,000</u>
Total	\$ 528,000

For purposes of this assessment use \$525,000.

2. Wastewater Facilities

Costs for the main sewage pumping station improvements associated with increased flows are estimated as follows:

Wastewater Facility Probable Capital Improvement Costs	
Pumps and Electrical Gear	\$ 70,000
Generator	65,000
Screening Improvements	380,000
Engineering (10%)	<u>50,000</u>
Total	\$565,000

E. Water and Wastewater Impact Fees

1. General

Calculations for estimating Impact Fees will be based on a residential equivalent user (REU) basis to determine the impact on the water and wastewater systems. A residential unit will be assumed to be equivalent to average residential household with 2.64 people per household as provided in the Comprehensive Plan. The REU assessment will also utilize water meter size and a conversion ratio to determine the fee for other larger water

Meter Size (inches)	Conversion Ratio
5/8 and 3/4	1.00
1	2.50
1 1/4	3.75
1 1/2	5.00
2	8.00
2 1/2	12.50
3	15.00
4	25.00
6	50.00
8	80.00
10	120.00
12	160.00

Table 2 REU Conversion Ratio of Water Meter Size

users. The conversion ratio to be utilized is presented in Table 2 with a standard 5/8-inch or 3/4-inch meter equal to one REU based on standards developed by the Wisconsin Public Service Commission, which are based on standard meter flow capacities.

2. Water System

As previously noted, the water system needs an additional well and well pumping capabilities to provide water for approximately 3,500 people that will closely match the capacity of the existing water treatment plant. At that time additional treatment will be required.

By year 2025, the population will increase by 1,535 additional people above the current population estimate of 1,965. This represents 581 REUs assuming 2.64 people per REU.

The total cost of improvements for the well and well pumping facilities was estimated at \$525,000, which calculates a water impact of \$903.61 per REU.

3. Wastewater Facilities

As previously noted, the wastewater system will require improvements to the main pumping station estimated at \$565,000.

The wastewater treatment plant was estimated to provide future treatment for approximately 1,560 additional people. This results in approximately 591 REUs assuming 2.64 people per REU, resulting in a wastewater impact of \$956.01 per REU.

F. Comparison of the Proposed Impact Fees with Other Communities.

A review of Impact Fees with nearby communities was performed for informational purposes only. Table 3 provides a summary of this information.

As noted, about one-half of the communities have a water and/or wastewater Impact Fee, with larger communities electing to not impose them. These fees range from \$790 per REU for water in Germantown to \$4,850 per REU for wastewater in Allenton.

Typical median water impact fees observed in the Madison area were reported at just under \$1,000 for a recent assessment.

Based on the above and in comparison with other communities, it would appear that smaller communities are implementing Impact Fees in the \$1,000 range to pay for water and wastewater facilities as a result of growth.

Location	Wastewater	Type of Payment	Water	Notes
Grafton, WI	Conn. - \$2,418/acre Treatment Plant - \$690/REU	Charged to the developer at the time of Plat.	None	
Cedarburg, WI	Conn. - \$784.73/ REU Reserve Cap. - \$397.91/REU Biosolids - \$98.51/REU	Charged at the time of the building permit.	None	The village is currently developing water impact fees for an elevated tank.
Germantown, WI	Conn. - \$3,300/ connection	Charged to the developer at the time of platting.	Conn. - \$790/ REU	A study is being done to see if these fees are reasonable.
Slinger, WI	None		None	
Jackson, WI	Cap. - \$3,306/REU (2005) Cap. - \$3,365/REU (2006) South Interceptor Fee - \$129/REU	Most often paid at time of building permit, but some developers pay them up front.	Conn. - \$1,000/ REU	Southern interceptor fee is only for southern portions of the city.
Hartford, WI	Res. Cap. - \$2,305/REU	Res. Cap. - \$2,608/REU		This fee covers both wastewater and water.
West Bend, WI	None		None	
Plymouth, WI	None		None	They have discussed impact fees for a couple years.
Theresa, WI	None		None	They are using TIF money to cover improvements.
Fond du Lac, WI	None		None	Rick, city engineer, would like them but council will not pass them.
Allenton, WI	Conn. - \$4,850/REU	Charged at the time of building permit.	Conn. - \$4,261/ REU	Most often paid at time of meter installation but ordinance requires with building permit.
Kewaskum, WI	Conn. - \$1,803/REU	Most often paid by developer per lot.	None	A 3% per year increase is in place on wastewater fees.
Mayville, WI	Conn. - \$1,159/REU	Paid at time of building permit.	Conn. - \$933/REU	
Horicon, WI	None		None	Currently looking into getting some impact fees.
Waupun, WI	None		None	Impact fees have never gotten by city council, have discussed.

Table 3 Impact Fee Summary at Nearby Communities

G. Additional Considerations

1. Low Cost Housing Allowance

The statutes allow for the community to provide for an exemption from or reduction in the amount of the Impact Fees for land development that provides for low cost housing. Costs for financing a Water and Wastewater Fee of approximately \$1,850 over the life of a 30 year loan at 8% interest would be approximately \$165 per year or less than \$14 per month.

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The median household income in Campbellsport according to 2000 census was \$44,740. The financed amount represents approximately 0.4% of the median household value, which would be a greater percentage for those of lower incomes.

If desired, the Village of Campbellsport could consider these types of requests on a case-by-case basis or establish a set procedure to handle this issue.

2. Periodic Review and Inflation Increases

Impact Fees need to be reviewed periodically to adjust for specific developmental needs and inflation. Several communities indicated that they increase their Impact Fees annually to kept pace with inflation.

3. Imposition of Fees and Accounting

Impact Fees are typically payable to the Village at the time building permits are taken out. Revenues collected from the Impact Fees need to be placed in a segregated interest-bearing account and used to pay for capital costs associated with the projects for which they were imposed. In not used within a reasonable period of time, they need to be refunded to the current property owners.

H. Recommended Impact Fees

Recommended Impact Fees for Water and Wastewater are \$900 and \$950, respectively, for each REU. Recommended conversion for larger meter sizes are noted in Table 4.

After your review of this report, please feel free to contact me with questions.

Sincerely,

STRAND ASSOCIATES, INC.

Gerald D. Groth, P.E.

Meter Size (inches)	Water System Impact Fees	Wastewater Impact Fees
5/8" and 3/4"	\$900	\$950
1"	\$2,250	\$2,375
1-1/4"	\$3,375	\$3,562.5
1-1/2"	\$4,500	\$4,750
2"	\$7,200	\$7,600
2-1/2"	\$11,250	\$11,875
3"	\$13,500	\$14,250
4"	\$22,500	\$23,750
6"	\$45,000	\$47,500
8"	\$72,000	\$76,000

Table 4 Impact Fee Per Water Meter Size






Village of Campbellsport

Village and Town Zoning










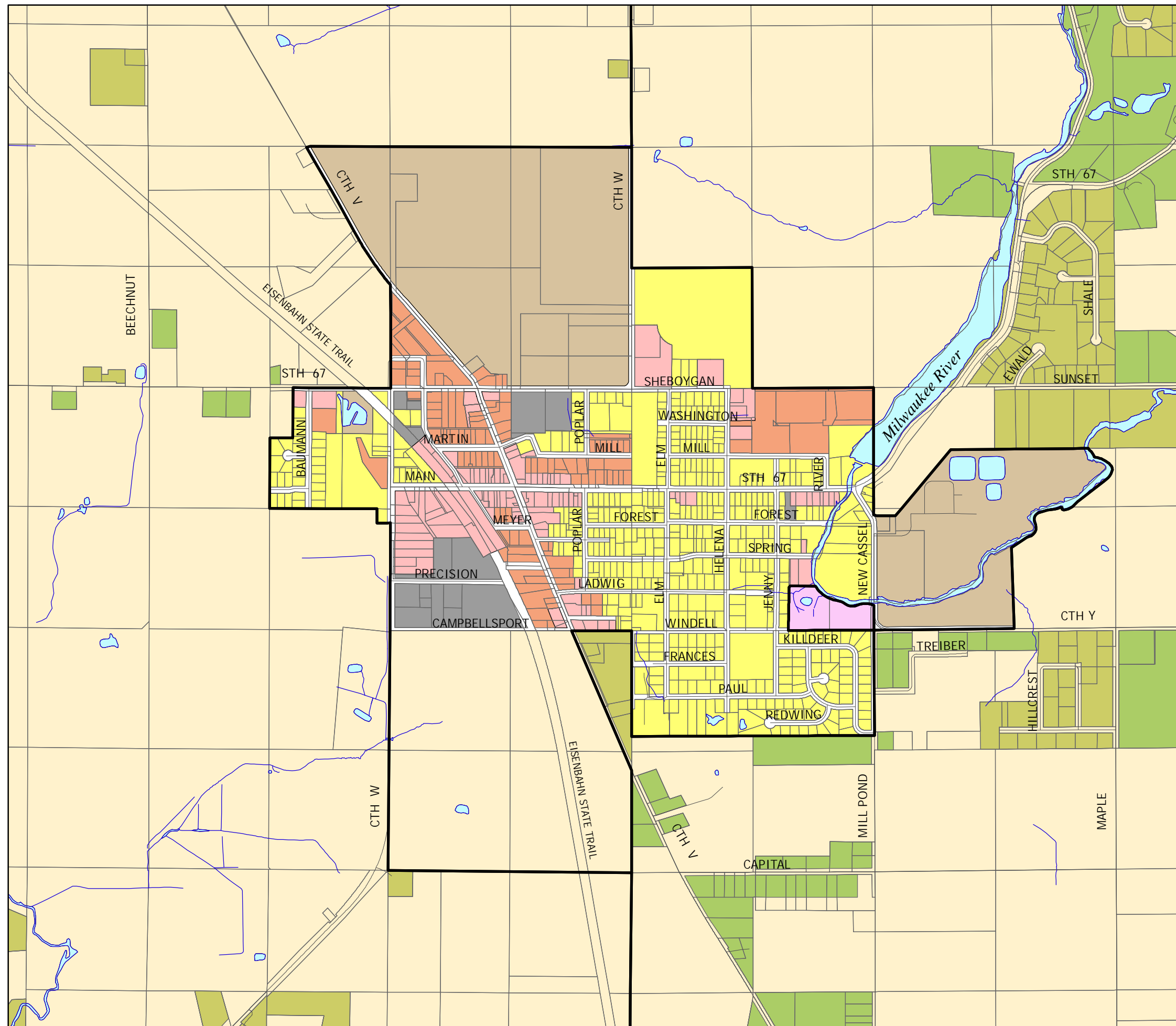
Legend

Village Zoning

-  Agricultural
-  Commercial
-  Industrial
-  Multi Family Residential
-  Single Family Residential

Town Zoning

-  Agricultural Transitional
-  Business
-  Exclusive Agricultural
-  Industrial
-  Residential
-  Rural District
-  Rural Residential



The information for this Zoning Map was obtained from Fond du Lac County Geographic Information System and is intended to be used as a reference. Fond du Lac County assumes no liability for the accuracy of this map or its use or misuse.



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