



November 18, 2024



Lee's Summit Water Utilities is dedicated to providing reliable water and sanitary sewer services responsibly and efficiently for the health and safety of our community with exceptional customer service, integrity and pride.





Overview of the Presentation

Status of Sewer Connections & Revenue

Sewer Tap Fee Analysis

- Update of CIP
- Calculation

Proposed Fee Schedule

Neighboring Community Comparisons

Questions



Status of Sewer Connections

Sewer System					
Description	Average Daily Flow Capacity (MGD)	Average Daily Flow (gpcd)	Total ERUs		
Equivalent Residential Units – Existing	11.381	275	41,387	77.1%	
Equivalent Residential Units – Future	<u>3.379</u>	275	<u>12,286</u>	22.9%	
Total ERUs	14.760		53,673		

FY24

- Consumed **534** ERU's
- Revenue generated **\$1,127,522**

Meter Size	Meter Type	Equivalent Residential Units	Permits	Total Residential Equivalents
5/8" x 3/4"	Displacement	1.00	365.00	365.00
1"	Displacement	2.67	8.00	21.33
1 1/2"	Displacement	3.33	3.00	10.00
2"	Displacement	6.67	11.00	73.33
2"	Compound	10.67	4.00	42.67
3"	Compound	21.33	1.00	21.33
				533.67

Summary of Capital Improvement Plan



Capital Improvement Projects ^[1]		CWIP 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Future	Total Project Cost
Interceptors													
11/30/2023	Upsizing - Big Creek (R7)	792,019	-	-	-	-	-	-	-	-	-	-	792,019
6/30/2029	Big Creek EFHB & Pump Station		-	-	-	1,274,000	12,475,000	-	-	-	-	-	13,749,000
6/30/2026	MBC - Winnebago EFHB		1,270,000	-	-	-	-	-	-	-	-	-	1,270,000
6/30/2029	Grant Funded Improvements		-	-	-	-	10,500,000	-	-	-	-	-	10,500,000
		\$792,019	\$1,270,000	\$0	\$0	\$1,274,000	\$22,975,000	\$0	\$0	\$0	\$0	\$0	\$26,311,019
Collection													
6/30/2032	Big Creek - Trunk Main (BC-A)		-	-	2,500,000	-	-	-	-	-	-	3,500,000	6,000,000
6/30/2032	CC Improvements - (McClendon Ditch)	850,000	-	-	-	-	-	-	-	-	-	-	850,000
6/30/2032	Upsizing New Main Extentions - City Wide		-	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	875,000
6/30/2032	Upsizing Existing Main - City Wide		-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	1,400,000
		\$850,000	\$0	\$0	\$2,825,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$3,500,000	\$9,125,000
Total Sewer System Plan		\$1,642,019	\$1,270,000	\$0	\$2,825,000	\$1,599,000	\$23,300,000	\$325,000	\$325,000	\$325,000	\$325,000	\$3,500,000	\$35,436,019

- Note: No new projects added

Sewer Tap Fees



Sewer Tap Fee Calculation Results

	Existing Investment (\$ / 1,000)	Total ERUs	Existing Investment \$/ERU	Future Plant (\$ / 1,000)	Future ERUs	Future \$/ERU	Tap Fee \$/ERU
Interceptors	\$15,892	53,673	\$296	\$16,402	12,286	\$1,335	\$1,631
Collection	<u>0</u>	53,673	<u>0</u>	<u>9,419</u>	12,286	<u>767</u>	<u>767</u>
Total	\$15,892		\$296	\$25,821		\$2,102	\$2,398
Tap Fee			\$296			\$2,102	\$2,398

Current Fee
Difference

\$2,285
\$113

- Fee increase of \$113 or 4.9%

Proposed Sewer Tap Fees



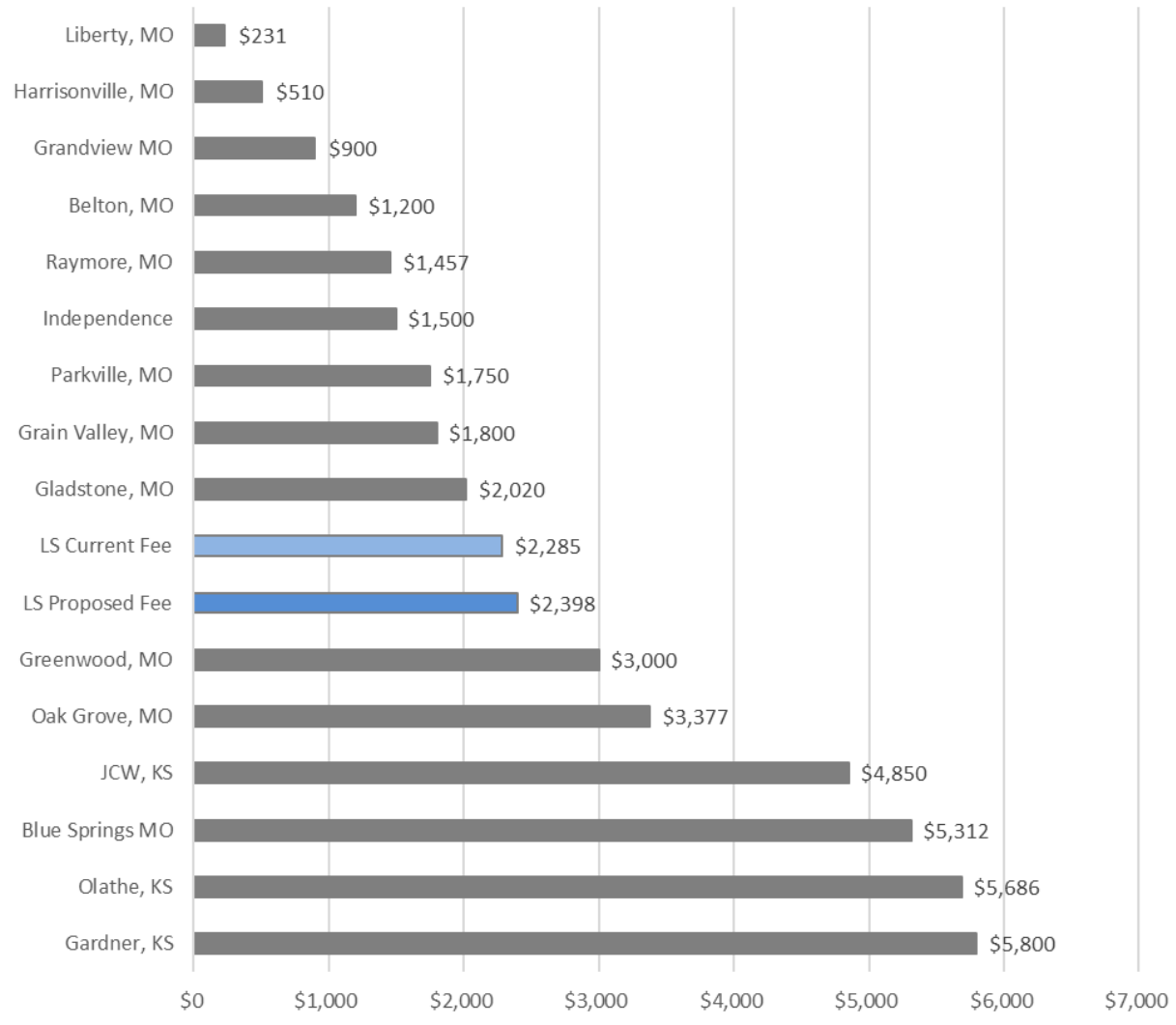
Fee Schedule for All Meter Sizes

Meter Size (inches)	Meter Capacity ¹ (gpm)	Capacity Multiplier ² (CM)	Calculated Tap Fee ³
5/8" x 3/4"	15	1.00	\$2,398
3/4"	25	1.67	\$4,005
1"	40	2.67	\$6,403
1 1/2"	50	3.33	\$7,985
2"	100	6.67	\$15,995
2"	160	10.67	\$25,587
3"	320	21.33	\$51,149
4"	500	33.33	\$79,925
6"	1000	66.67	\$159,875
8"	1600	106.67	\$255,795
10"	2300	153.33	\$367,685

Sewer Connection Fee - Comparison



Neighboring Sewer Tap Fee Comparison





Questions