



Sewer Connection Charge Study Update

For

The City of Waukesha



November, 2019

Prepared by:

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EXECUTIVE SUMMARY

INTRODUCTION

Chapter 29.14 of the City of Waukesha Municipal Code states that “All new users of wastewater collection and treatment services receiving such service for the first time after January 1, 1984, shall pay a sewer connection charge to the City.” The connection charge was initially established in 1984, and was formally updated in 2002 and again in 2014 via a resolution adopted by the Common Council. Since 2014 the City has been annually increasing the charges by the rate of inflation tied to the Engineering News Record Construction Cost Index for the Chicago Region.

The sewer connection charge is a one-time charge for new connections to the sanitary sewer system. The purpose for the charge is to recover the proportionate share of capital costs for excess capacity in the sanitary sewer collection system reserved for new development. The charge is established based upon the size of the new connection’s water meter. The City desires to update the sewer connection charge to ensure that the charge is reflective of the current costs of sanitary sewer assets, and is fair and equitable to all new connections to the sanitary sewer system.

CONNECTION CHARGE METHODOLOGY

The sewer connection charge recovers capital costs associated with only the sewer collection system. The City has a separate sewer impact fee that recovers the proportionate share of capital costs for the Wastewater Treatment Facility from new development. The sewer connection charge is calculated on a “buy in basis”, whereby new development is buying into the value of excess capacity in the sewer collection system. To update the connection charge, the original cost of sewer collection system assets funded by the City were brought into today’s dollars and divided by the total capacity of the sewer collection system, in terms of the total number of equivalent meters able to be served, to arrive at a connection charge per equivalent meter. Sewer connection charges were then calculated for all meter sizes based upon the equivalency factors established in the previous connection charge update.

STUDY RESULTS

Table 1 shows the current number of water meters by meter size and customer class in the City of Waukesha. As shown in the table, the City currently has 20,274 meters ranging in size from 5/8” to 6” meters. Based on the meter equivalency factors from the existing connection charges, the City has 27,397 equivalent meters.

Table 2 shows the list of existing sanitary sewer collection system assets including asset additions the City Finance Department plans to book into service by the end of this calendar year. As discussed above, the connection charge is calculated by examining the value of the City’s existing collection system assets and bringing them into today’s dollars. To accomplish this, the list of existing assets was prepared by the City Finance Department and shows the existing asset, year purchased, and original asset cost. The asset list was reviewed to remove any collection system assets contributed by private development. Only collection system assets funded via the sewer utility were included in the list shown on Table 2. The original cost of all sewer collection system assets were brought into December 31, 2018 dollars using the Engineering News Record Construction Cost Index for the

Chicago region. As is shown on the table the original cost of sewer collection system assets net of assets contributed by development is approximately \$50.2 million, which equates to approximately \$83.8 million in today's dollars.

Table 3 is the calculation of the sewer connection charge per equivalent meter. To calculate the updated connection charge the value of the collection system in today's dollars as was determined in Table 2 was divided by the total amount of equivalent meters of capacity in the collection system. The total capacity of the collection system was determined dividing the peak hour capacity of the sanitary sewer collection system by the amount of billable flow including inflow and infiltration of the average 5/8" meter. The table shows that the sewer collection system has a total capacity of 40,901 equivalent meters. The value of the collection system divided by the number of equivalent meters of total capacity yields a connection charge of \$2,048 per equivalent meter.

Table 4 is the schedule of proposed connection charges by meter size and a comparison of the existing sewer connection charges to the proposed connection charges.

CONCLUSION

The sewer connection charges have been updated in accordance with the methodology explained on the first page of this Executive Summary. It is recommended that the Common Council adopt the proposed sewer connection charges listed in Table 4 of this report. If the Council does elect to adopt the proposed sewer connection charges, it is recommended that it do so via a resolution as was done in the past.

Table 1
City of Waukesha - Sewer Connection Charge Update
Customer Class and Meter Size

Meter Size	Residential	Commercial	Multi-Family	Industrial	Public Authority	Total	Existing Equivalency Factors ⁽²⁾	Total Existing Equivalent Meters
5/8	16,378	508	36	44	7	16,973	1	16,973
3/4	1,282	231	116	16	3	1,648	1.48	2,445
1	52	251	545	32	28	908	2.47	2,241
1 1/2		121	197	14	13	345	4.94	1,703
2		134	120	31	52	337	7.90	2,663
3		16	13	3	9	41	14.81	607
4		3	1	6	3	13	24.68	321
6		2		6	1	9	49.34	444
	17,712	1,266	1,028	152	116	20,274		27,397

Notes:

(1) The existing meters by meter size and customer class were taken from the 2018 PSC Annual Report.

(2) The equivalency factors are taken from the current schedule of sewer connection fees.

Table 2
City of Waukesha - Sewer Connection Charge Update
List of Existing Sewer Collection System Assets and Current Costs

Asset Description ⁽¹⁾	Year Acquired ⁽¹⁾	Original Cost ⁽¹⁾	Acquired Year- CCI ⁽²⁾	Current Year- CCI ⁽²⁾	Factor	Current Cost
LIFT STATION EQUIPMENT	1994	51,340.88	6,177.81	15,866.86	2.57	131,862.03
LIFT STATION STANDBY GE	1994	24,361.56	6,177.81	15,866.86	2.57	62,569.33
95 MISC ENG CHRGS, DPW	1995	16,413.03	6,333.93	15,866.86	2.51	41,115.59
WEST AVENUE LIFT STATIO	2006	202,373.53	10,522.78	15,866.86	1.51	305,150.58
Generator -Reuben Dr Li	2001	37,912.44	7,679.62	15,866.86	2.07	78,330.88
Washington, Glenwood, Wil	2001	235,187.09	7,679.62	15,866.86	2.07	485,919.96
Pearl St San Sewer Repl	2009	44,832.01	12,378.76	15,866.86	1.28	57,464.82
HEYER DRIVE PUMP STATIO	1995	353,832.25	6,333.93	15,866.86	2.51	886,370.20
FOX RIVER PUMP STATION/	1996	419,037.63	6,743.46	15,866.86	2.35	985,964.39
PEBBLE VALLEY PUMP STA	1997	116,327.15	6,625.83	15,866.86	2.39	278,568.36
PEBBLE VALLEY PUMP STAT	1997	123,752.09	6,625.83	15,866.86	2.39	296,348.85
BADGER DR PUMP STA UPGR	1999	20,115.71	7,464.71	15,866.86	2.13	42,757.61
KATOLIGHT GENERATOR AND	2005	46,652.37	10,125.85	15,866.86	1.57	73,102.67
Burr Oak Blvd. Pump Sta	2002	295,683.96	7,965.18	15,866.86	1.99	589,010.67
Cone View Lane Pumping	2002	350,458.26	7,965.18	15,866.86	1.99	698,122.60
Pump Control Panel-GE L	2004	16,759.00	9,351.32	15,866.86	1.70	28,435.85
Moreland Blvd Pump Stat	2011	66,000.00	13,179.60	15,866.86	1.20	79,457.10
HOLLIDALE PUMP STATION	2012	148,690.39	13,547.07	15,866.86	1.17	174,152.02
BLUEMOUND RD PUMP STATI	2012	163,596.84	13,547.07	15,866.86	1.17	191,611.04
S. Moreland Blvd Sewer R	1999	100,626.26	7,464.71	15,866.86	2.13	213,889.46
E. Broadway Sewer Relay	1999	91,022.78	7,464.71	15,866.86	2.13	193,476.47
Michigan Ave Sewage For	1999	49,338.70	7,464.71	15,866.86	2.13	104,873.50
S Washington Ave. Oxfor	2000	34,156.40	7,747.96	15,866.86	2.05	69,948.07
S Washington Ave. Oxfor	2000	62,195.84	7,747.96	15,866.86	2.05	127,369.36
S Washington Ave. Oxfor	2000	159,300.40	7,747.96	15,866.86	2.05	326,227.44
S Washington Ave. Oxfor	2000	32,307.49	7,747.96	15,866.86	2.05	66,161.73
W. College Ave et al San	2000	383,730.02	7,747.96	15,866.86	2.05	785,831.43
Mary Street Relay	2005	45,142.47	10,125.85	15,866.86	1.57	70,736.70

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Beechwood Ave Relay	2005	320,624.21	10,125.85	15,866.86	1.57	502,407.15
Motor Ave Relay	2005	128,492.21	10,125.85	15,866.86	1.57	201,342.89
N Grandview Blvd Sanita	2006	359,588.33	10,522.78	15,866.86	1.51	542,208.21
Mapleton Court Sanitary	2006	141,936.35	10,522.78	15,866.86	1.51	214,019.89
Hinman Ave San Sewer Re	2007	95,728.78	11,137.98	15,866.86	1.42	136,372.59
East Ave San Sewer Rela	2007	55,022.29	11,137.98	15,866.86	1.42	78,383.24
River Valley Force Main	2008	102,189.51	11,857.66	15,866.86	1.34	136,740.86
Badger Dr San Sewer For	2008	369,049.53	11,857.66	15,866.86	1.34	493,829.07
N James St San Sewer Re	2008	106,053.02	11,857.66	15,866.86	1.34	141,910.67
Pearl Street Forcemain	2008	58,722.64	11,857.66	15,866.86	1.34	78,577.38
Turnberry Oak Dr San Se	2008	41,867.58	11,857.66	15,866.86	1.34	56,023.45
Comanche La San Sewer R	2009	125,984.37	12,378.76	15,866.86	1.28	161,484.38
Chicago/ Fourth San Sewe	2009	78,405.12	12,378.76	15,866.86	1.28	100,498.20
N Grandview/ Summit San	2009	524,478.21	12,378.76	15,866.86	1.28	672,266.23
S. West Ave. Forcemain	2010	110,588.63	12,742.71	15,866.86	1.25	137,701.82
N. University Dr. Relin	2010	300,083.32	12,742.71	15,866.86	1.25	373,655.21
S. Grand Ave. Sewer Mai	2010	499,239.39	12,742.71	15,866.86	1.25	621,638.69
W Sunset San Sewer Reli	2010	178,041.47	12,742.71	15,866.86	1.25	221,692.17
Dana Lane San Sewer (Ne	2010	85,020.64	12,742.71	15,866.86	1.25	105,865.28
Wisconsin Ave San Sewer	2010	60,802.86	12,742.71	15,866.86	1.25	75,709.99
Sunkist Ave San Sewer R	2010	40,753.04	12,742.71	15,866.86	1.25	50,744.53
Golf & Grandview Forcema	2011	366,225.30	13,179.60	15,866.86	1.20	440,896.96
Sentry Dr San Sewerreli	2011	543,639.13	13,179.60	15,866.86	1.20	654,484.66
W St. Paul San Sewer Rel	2011	97,692.86	13,179.60	15,866.86	1.20	117,611.99
Moreland Blvd Forcemain	2011	94,916.97	13,179.60	15,866.86	1.20	114,270.10
Dunbar; Franklin; Hamilto	2011	403,379.41	13,179.60	15,866.86	1.20	485,626.62
N&S West Ave San Sewer	2012	146,551.40	13,547.07	15,866.86	1.17	171,646.75
Eales Ave & Rock St Mai	2012	141,872.06	13,547.07	15,866.86	1.17	166,166.12

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Heyer Ave Sanitary Sewe	2012	553,002.80	13,547.07	15,866.86	1.17	647,698.58
Northview Road Force Ma	2012	72,950.00	13,547.07	15,866.86	1.17	85,441.90
E Newhall Ave Sanitary	2012	429,883.53	13,547.07	15,866.86	1.17	503,496.46
Sunset Drive Forcemain	2012	19,330.06	13,547.07	15,866.86	1.17	22,640.12
N & S Grand Ave. Sanita	2012	35,142.98	13,547.07	15,866.86	1.17	41,160.84
S Moreland Sanitary For	1995	138,509.89	6,333.93	15,866.86	2.51	346,975.26
Delafield St Sanitary S	1995	7,185.76	6,333.93	15,866.86	2.51	18,000.74
San Swr Relays/W Colleg	1995	84,363.11	6,333.93	15,866.86	2.51	211,334.46
S Moreland Blvd Forcema	1995	126,167.35	6,333.93	15,866.86	2.51	316,056.49
Sntry Sewer Relay .N Gre	1995	16,724.41	6,333.93	15,866.86	2.51	41,895.61
MACARTHUR RD PUMP STATION	2016	435,115.94	15,232.79	15,866.86	1.04	453,227.79
RIVER PLACE PUMP STATION	2016	562,024.75	15,232.79	15,866.86	1.04	585,419.22
Tall Grass Pump Station Valve Vault Drain	2018	11,520.19	15,866.86	15,866.86	1.00	11,520.19
Silvernail Pump Station Valve Vault Drain	2018	11,520.19	15,866.86	15,866.86	1.00	11,520.19
Bluemound Rd W Valve Vault Drain	2018	11,520.19	15,866.86	15,866.86	1.00	11,520.19
Rivers Crossing Pump Station Valve Vault Drain	2018	11,520.19	15,866.86	15,866.86	1.00	11,520.19
S Prairie Sanitary Sewer	2018	439,052.52	15,866.86	15,866.86	1.00	439,052.52
Northview Rd 1174 LF 8" Main	2018	199,478.41	15,866.86	15,866.86	1.00	199,478.41
Motor Avenue	2018	324,088.10	15,866.86	15,866.86	1.00	324,088.10
Main Street 2018	2018	1,146,393.04	15,866.86	15,866.86	1.00	1,146,393.04
South Street	2018	204,763.54	15,866.86	15,866.86	1.00	204,763.54
Lining & Mahole Rehab	2018	925,496.57	15,866.86	15,866.86	1.00	925,496.57
Area 5 Flooding Mitigation	2018	21,975.00	15,866.86	15,866.86	1.00	21,975.00
2018 Manhole & Chimney Rehab	2018	328,633.67	15,866.86	15,866.86	1.00	328,633.67
Greenmeadow Sanitary Improvements	2018	5,713,091.77	15,866.86	15,866.86	1.00	5,713,091.77
Pearl Street Lift Station	2018	5,167.10	15,866.86	15,866.86	1.00	5,167.10
1992 Collection System	1992	1,108,000.00	5,643.78	15,866.86	2.81	3,115,018.81
1991 Collection System	1991	694,904.00	5,384.16	15,866.86	2.95	2,047,848.59

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Asset Description ⁽¹⁾	Year Acquired ⁽¹⁾	Original Cost ⁽¹⁾	Acquired Year- CCI ⁽²⁾	Current Year- CCI ⁽²⁾	Factor	Current Cost
Oakmont	2000	600,400.00	7,747.96	15,866.86	2.05	1,229,544.65
Northview Road Sanitary	2000	514,161.14	7,747.96	15,866.86	2.05	1,052,938.17
Rivers Crossing	2000	389,400.00	7,747.96	15,866.86	2.05	797,442.85
River Hill 3 & 4 San Se	2001	350,300.00	7,679.62	15,866.86	2.07	723,754.70
River's Crossing	2000	333,627.00	7,747.96	15,866.86	2.05	683,226.67
1990 Collection System	1990	179,798.00	4,998.80	15,866.86	3.17	570,702.91
Brookstone Willows	2000	272,977.00	7,747.96	15,866.86	2.05	559,023.00
1993 Collection System	1993	193,303.00	5,962.58	15,866.86	2.66	514,393.37
Oakland Ave San Sewer R	2007	354,162.72	11,137.98	15,866.86	1.42	504,530.47
River's Crossing	2000	229,448.00	7,747.96	15,866.86	2.05	469,881.01
Deer Path	2000	227,470.00	7,747.96	15,866.86	2.05	465,830.31
HEYER DRIVE LIFT STATIO	1969	35,600.00	1,269.00	15,866.86	12.50	445,122.31
Heritage Hills	2004	258,395.00	9,351.32	15,866.86	1.70	438,431.93
Madison St Subdv Sewer	2005	270,586.00	10,125.85	15,866.86	1.57	423,998.99
Sanitary Sewer Wilkin/ C	1996	179,063.73	6,743.46	15,866.86	2.35	421,323.64
W. Newhall	2000	187,450.75	7,747.96	15,866.86	2.05	383,875.86
Foxridge West Sewer Main	2000	186,501.00	7,747.96	15,866.86	2.05	381,930.89
Timber Ridge Sewer Syst	2004	223,150.00	9,351.32	15,866.86	1.70	378,629.95
Rolling Ridge # 7 Sewer	2005	235,952.00	10,125.85	15,866.86	1.57	369,728.70
River Hills	2000	176,041.00	7,747.96	15,866.86	2.05	360,510.11
BLUEMOUND/PEWAUKEE RD -	2000	93,425.74	7,747.96	15,866.86	2.05	191,324.31
FOX RIVER PUMP STATION	1993	471,358.00	5,962.58	15,866.86	2.66	1,254,318.00
E RACINE AVE PUMP STATI	1993	236,736.00	5,962.58	15,866.86	2.66	629,971.75
BLUEMOUND LIFT STATION	1980	10,200.00	3,497.25	15,866.86	4.54	46,276.92
Maple Lane Hills Sanita	2001	1,182,621.81	7,679.62	15,866.86	2.07	2,443,414.48
N. University Dr. San S	2001	37,190.00	7,679.62	15,866.86	2.07	76,838.25
Phoenix Hghts Sanitary	2001	196,428.43	7,679.62	15,866.86	2.07	405,840.71
SUMMIT AVE PUMP STATION	1998	641,630.66	7,086.96	15,866.86	2.24	1,436,534.69

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Bluemound/Silvernail Rd	2002	166,922.32	7,965.18	15,866.86	1.99	332,513.90
MADISON ST/HERITAGE HIL	2005	279,193.45	10,125.85	15,866.86	1.57	437,486.57
Coral Dr. San Sewer Corn	1999	39,891.89	7,464.71	15,866.86	2.13	84,793.52
Sanitary Laterals For T	1999	9,883.32	7,464.71	15,866.86	2.13	21,007.82
Phoenix Heights San Sew	1999	27,190.71	7,464.71	15,866.86	2.13	57,796.11
Coral Dr Extended San S	1999	16,426.88	7,464.71	15,866.86	2.13	34,916.70
Hickory Dr Water Latera	1999	7,959.83	7,464.71	15,866.86	2.13	16,919.28
San Sewer Pewaukee/ Blue	1999	89,666.20	7,464.71	15,866.86	2.13	190,592.94
Patricia Lane Sanitary	1999	51,929.39	7,464.71	15,866.86	2.13	110,380.22
Oakdale Dr Sanitary Sew	1999	44,641.29	7,464.71	15,866.86	2.13	94,888.76
Bluemound/ Pewaukee Rd	2000	479,824.59	7,747.96	15,866.86	2.05	982,621.18
Silvernail/ Bluemound Road	2000	753,774.42	7,747.96	15,866.86	2.05	1,543,636.41
BAA Sanitary Sewer Ente	2003	176,778.83	8,348.45	15,866.86	1.90	335,981.52
Waukesha Corporate Cent	2003	614,813.56	8,348.45	15,866.86	1.90	1,168,499.62
Heritage Hills Force Ma	2004	99,439.62	9,351.32	15,866.86	1.70	168,724.26
Spring City Commerce Ce	2004	126,533.45	9,351.32	15,866.86	1.70	214,695.74
Corporate Ct Sewer Syst	2005	29,796.91	10,125.85	15,866.86	1.57	46,690.74
Dunbar Oaks San Sewer M	2010	49,679.51	12,742.71	15,866.86	1.25	61,859.51
Ridge Rd Sanitary Sewer	1995	10,817.24	6,333.93	15,866.86	2.51	27,097.81
Darlene Dr Interceptor	1997	248,388.90	6,625.83	15,866.86	2.39	594,816.33
Interceptor Sewer Big B	1998	174,677.47	7,086.96	15,866.86	2.24	391,082.07
Pre 1990 Collection Sys	1980	3,162,644.19	3,497.25	15,866.86	4.54	14,348,769.06
Greenmeadow Sanitary Improvements ⁽³⁾	2019	10,586,909.00	15,866.86	15,866.86	1.00	10,586,909.00
West side consolidation	2019	23,609.00	15,866.86	15,866.86	1.00	23,609.00
Pearl St Station Upgrade	2019	492,005.00	15,866.86	15,866.86	1.00	492,005.00
Springbrook Station Upgrades	2019	384,693.00	15,866.86	15,866.86	1.00	384,693.00
Milky Way Station Upgrades	2019	384,693.00	15,866.86	15,866.86	1.00	384,693.00
West Avenue Forcemain Improvements	2019	300,724.00	15,866.86	15,866.86	1.00	300,724.00

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Coral Dr. Forcemain Improvements	2019	181,145.00	15,866.86	15,866.86	1.00	181,145.00
Totals		50,187,649.19				83,767,926.81

Notes:

- (1) Current list of assets including original installation cost and year installed provided by the City of Waukesha Finance Department.
- (2) Acquired Year Construction Cost Index (CCI) for each asset was taken from the Engineering News Record Construction Cost Index - Chicago. The current year CCI was taken from the Engineering News Record Construction Cost Index-Chicago for December, 2018.
- (3) Represents the remaining cost of the Greenmeadow Interceptor project that the Finance Department will book into service in 2019.

Table 3
City of Waukesha - Sewer Connection Charge Update
Calculation of Fee per Equivalent Meter

Peak Hour Capacity of Sanitary Sewer Collection System (MGD) ⁽¹⁾	60
Avg Billable Flow of 5/8 Residential Meter (gal) ⁽²⁾	55,200
Avg Billable Flow of 5/8" Residential Meter incl I/I (gal) ⁽³⁾	92,000
I/I % = 40%	
Peak Hour Peaking Factor ⁽⁴⁾	582%
Peak Hour Definition of a 5/8" Equivalent Meter (MGD)	0.00147
Total Equivalent Meters of Capacity	40,901
Total Value of Sewer Collection System ⁽⁵⁾	\$83,767,927
Total Charge per Equivalent Meter	\$2,048

Notes:

(1) Represents the peak instantaneous flow capacity of the sewer collection system at the point of entry to the Wastewater Treatment Facility. Provided by Donahue and Associates and the City of Waukesha Engineering Department on 1/31/14.

(2) Taken from City of Waukesha billing records provided by the Waukesha Water Utility.

(3) The percent inflow and infiltration taken from influent flow records compared to billing records for the sewer utility for the past 5-years and the City of Waukesha Wastewater Treatment Plant Facilities Plan , Strand and Associates 2011.

(4) Peak hour factor calculated by taking peak hour flow capacity of the sewer collection system divided by average annual flow in MGD, provided by the City of Waukesha Wastewater Treatment Plant Facilities Plan , Strand and Associates 2011.

(5) Taken from Table 2.

Table 4
City of Waukesha - Sewer Connection Charge Update
Proposed Sewer Connection Fee Schedule

Meter Size	Existing Meter Equivalency Factors	Proposed Charge Based Upon Size of Water Meter
5/8	1.00	\$2,048
3/4	1.48	\$3,039
1	2.47	\$5,054
1 1/2	4.94	\$10,108
2	7.90	\$16,186
3	14.81	\$30,325
4	24.68	\$50,541
6	49.34	\$101,049

Comparison of Existing and Proposed Sewer Connection Fees

Meter Size	Existing Sewer Connection Charge ⁽¹⁾	Proposed Sewer Connection Charge	Dollar Change
5/8	\$1,761	\$2,048	\$287
3/4	\$2,613	\$3,039	\$426
1	\$4,346	\$5,054	\$709
1 1/2	\$8,693	\$10,108	\$1,415
2	\$13,918	\$16,186	\$2,268
3	\$26,076	\$30,325	\$4,248
4	\$43,459	\$50,541	\$7,082
6	\$86,891	\$101,049	\$14,158

Notes:

(1) Existing sewer connection fee schedule taken from the City of Waukesha 2019 Sewer Connection Charge Fee Schedule.