

UPDATE – THE COUNCIL MEETING TO APPROVE OR DISAPPROVE THE UPDATED LUA AND IIP IS MOVED FROM TUESDAY, DECEMBER 21, 2021 TO TUESDAY, JANUARY 11, 2022.

NOTICE OF PUBLIC HEARING ON LAND USE ASSUMPTIONS AND INFRASTRUCTURE IMPROVEMENT PLAN

Pursuant to A.R.S § 9-463.05, public notice is hereby given that the Gilbert Town Council will hold a public hearing to discuss and review an update to the land use assumptions and infrastructure improvement plan (IIP) associated with the police, fire, parks and recreation, traffic signal, roads and intersections, water, wastewater, and general government system development fees charged by the Town. The public hearing will be held on Tuesday, November 16, 2021, at 6:30 pm at the Gilbert Public Safety Training Facility – Atlas Auditorium, 6860 S. Power Road, Gilbert, AZ 85295. The Council will approve or disapprove the amendments to the land use assumptions and IIP at a Council Meeting to be held on ~~Tuesday, December 21, 2021~~, Tuesday, January 11, 2022 at 6:30 pm at the Gilbert Public Safety Training Facility.

A separate public hearing on potential changes to the water development fees will be considered *after* Council has approved or disapproved amendments to the land use assumptions and IIP.

A copy of the proposed land use assumptions and IIP is attached to this notice and also published on the Town's website (www.gilbertaz.gov).

Posted: September 8, 2021

Updated: October 27, 2021

Town of
GILBERT

2022 Water Infrastructure System
Development Fee Update

Draft Report / August 13, 2021

This page intentionally left blank to facilitate two-sided printing.

August 13, 2021

Ms. Kelly Pfof
Management and Budget Director
Town of Gilbert
50 East Civic Center Drive
Gilbert, AZ 85296

Subject: 2022 Water Infrastructure System Development Fee Update

Dear Ms. Pfof,

Raftelis is pleased to provide this update to the Town of Gilbert's water infrastructure system development fee.

This executive summary report contains the assumptions and calculations used to update the water infrastructure SDF. The proposed fees follow the requirements set forth in the Arizona Revised Statute 9-463.05.

We would like to thank you and Mr. Christopher Scott for his assistance. Please feel free to contact me directly with any questions.

Sincerely,
RAFTELIS



Todd Cristiano
Senior Manager
tcristiano@raftelis.com
303-305-1138

This page intentionally left blank to facilitate two-sided printing.

Table of Contents

SECTION 1. WATER INFRASTRUCTURE SDF	1
INTRODUCTION.....	1
EXISTING FACILITIES AND LEVEL OF SERVICE	1
DEVELOPMENT OF WATER INFRASTRUCTURE FEE	3
REVENUE FORECAST	4
RELIANCE ON TOWN PROVIDED DATA	4

Appendix A: Water Infrastructure SDF Supporting Calculations

List of Tables and Figures

- Table 1: Water Demand and ERU Projection..... 2**
- Table 2: Water Infrastructure Projects and Capacity..... 3**
- Table 3: Water Infrastructure Unit Cost and Cost per ERU..... 3**
- Table 4: Proposed Water Infrastructure SDF Schedule 4**
- Table 5: Water Infrastructure SDF Revenue Forecast..... 4**

List of Abbreviations

ARS – Arizona Revised Statutes
AWWA – American Water Works Association
DU – Dwelling Unit
ERU – Equivalent Residential Unit
Fee – Impact fee, system development fee
IIP – Infrastructure Improvement Plan
IWRMP – Integrated Water Master Plan
KSF – 1,000 square feet
LOS – Level of Service
LUA – Land Use Assumptions
LUA Period – 10-year growth period from LUA
MAG – Maricopa Association of Governments
mgd – Million Gallons per Day
SDF – System Development Fee
sf – Square feet
Statute – Arizona Revised Statute §9-463.05
WTP – Water Treatment Plant

This page intentionally left blank to facilitate two-sided printing.

Water Infrastructure SDF

Introduction

The Town of Gilbert (Town) retained Raftelis to conduct a comprehensive update to the non-utility and utility system development fees (SDFs or fees) in 2018. In 2021, the Town requested Raftelis update the water infrastructure SDF to account for recent changes in the IIP, primarily due from the proposed expansion of the Town's North Water Treatment Plant.

Arizona Revised Statute §9-463.05 (Statute) identifies the specific requirements for municipalities to assesses system development fees. SDFs can only be calculated and assessed for expansion-related existing or proposed improvements included in an approved IIP. Water facilities permitted in the IIP include the supply, transportation, treatment, purification, and distribution of water, and any appurtenances for those facilities.

The IIP must be tied to the LUA or growth projections in the service area which fees will be enacted. The Statute also provides for strict notification, public hearing, and implementation schedules, among other provisions. This executive summary report provides an IIP and a summary of the LUA used in the development of water infrastructure SDF. The proposed fee is designed to meet the demands of growth over the next 10-year period, FY 2022 – FY 2032 (LUA period).

Existing Facilities and Level of Service

The entire water system infrastructure includes wells, treatment facilities, transmission, distribution, storage, administrative facilities, vehicles, and equipment including meters. The following provides an analysis of the infrastructure costs included in the IIP and SDF calculations.

The Town operates four pressure zones which are served by two water treatment plants and several facilities that include groundwater wells, ground storage tanks, and booster stations. The North Water Treatment Plant serves zones 1, 2 and 4 and has a capacity of 45 million gallons per day (mgd). The NWTP also has a 16 mgd on-site storage reservoir. The NWTP receives its water from the Salt River Project (SRP) Eastern Canal.

The Santan Vista Water Plant (SVWTP) serves zones 2 and 3 and has a capacity of 48 mgd, 24 mgd of which is owned by the Town; the remainder is owned by the City of Chandler. The Town and the City of Chandler operate the plant through an intergovernmental agreement. SVWTP also includes an onsite 12 mgd reservoir storage.

The Town also relies on groundwater to meet the demands on the system. The Town has nearly 44 mgd of groundwater availability not including reservoir storage. This groundwater is treated using chlorine as a disinfectant and conveyed through the Town's distribution system. The Town also has a total storage capacity of 47.7 million gallons.

The Town has identified a number of water infrastructure projects to meet growth-related demands over the study period including wells, storage reservoirs and pump stations.

Water Level of Service and Growth Demand

Water LOS parameters are typically expressed on a gallons per day basis. The allocation of water service for land use types are based on results from the 2021 Jacobs Unit Demand Update study (2021 Demand Study) and the 2018 Integrated Water Resources Master Plan (2018 IWRMP). The 2021 Demand Study estimated the level of demand at 420 gallons per day (average daily flow basis) per ERU. This is an increase of 14 gpd from the 2018 IWRMP. The average day demands for industrial, commercial, and office and other are based on the 2018 IWRMP.

A water loss allowance of 6.7% has been included in the average day demand based on the 2021 Demand Study. This is decrease from the 7.5% from the 2018 IWRMP. Peak demands per ERU are based on a system-wide peaking factor of 1.55 times average day demand also based on the 2021 Demand Study. The average day demands with water losses and peak demands have been factored into developing the growth-related increase in demands over the study period. A total of 11,829 ERUs are projected during the IIP planning period based on the LUA¹: The growth projections in the 2018 SDF study was 17,481. Table 1 summarizes the water demand and ERU growth projections.

Table 1: Water Demand and ERU Projection

	Average Day with Water			ERU per Unit	Unit Growth	ERU Growth	Water	Water
	Average Day gpd [1]	Loss gpd [2]	Peak Day gpd [3]				Demand Avg Day (mgd)	Demand Max Day (mgd) [2]
Residential (per unit)	420	449	696	1.00	10,100	10,100	4.534	7.029
Industrial (per 1,000 sf) [4]	112	120	186	0.27	1,390	375	0.166	0.258
Commercial (per 1,000 sf) [4]	191	205	317	0.46	1,120	516	0.229	0.355
Office & Other (per 1,000 sf) [4]	85	91	141	0.20	4,190	838	0.381	0.590
Total						11,829	5.310	8.232

[1] Residential from 2021 Jacobs Unit Demand Report. All Others from 2018 Master Plan
 [2] Water loss, 6-year Average 6.7% From Jacobs Unit Demand Update (2021)
 [3] Peaking Factor, 6-year Average 1.55 From Jacobs Unit Demand Update (2021)
 [4] From 2018 IWRMP

Production and Treatment Capacity

The Town operates an integrated system consisting of wells, treatment plants, and a distribution system to adequately produce, treat, and distribute water to customers. The water system currently consists of two water treatment plants. Prior to 2007, water production and treatment was provided through wells and the North Water Treatment Plant (NWTP). To meet growth-related demands for water service, the Town constructed the first phase of the SVWTP for 12 mgd along with a 5mgd expansion to the NWTP in 2007. In 2007 the Town constructed 6 mgd supply through well projects WA020, WA061 and WA078. The Town constructed Phase II of the SVWTP in 2018. This provided an additional 12 mgd of capacity.

Phase I of the SVWTP along with the NWTP expansion and other capacity related projects was funded in part by the 2007 MPC bonds. In 2016, those bonds were refunded under a 2016 bond issue for \$116 million. This 2016 bond funded the remaining costs from the 2007 bonded projects as well as the SVWTP Phase II and WA0620, a reservoir, pump station and well conversion project with capacity of four million gallons.

¹ Land use assumptions are based on data from the latest Maricopa Association of Government (MAG) projections, American Community Survey, and historical permit data from the Town.

Because the system is integrated and water from the various sources is used in certain ways to maximize the operational efficiencies, Raftelis used the hybrid average cost methodology. This is a widely accepted methodology used in utility-based SDFs and is promulgated by the American Water Works Association M1 Manual, *Principles of Rates, Fees, and Charges*, Seventh Edition. In this approach the cost for the expansion of the NWTP and the phases of the SVWTP, along with the well projects, are divided by the sum of the total existing capacity available for growth and future growth. Table 2 shows the total cost of providing each of the facilities, the associated capacities, and the unit cost of capacity.

Table 2: Water Infrastructure Projects and Capacity

Project #	Description	Capacity (gallons)	Year	Total Project	Escalated Amount [1]
	Santan Phase I and NWTP Expansion	23,000,000		\$177,415,126	\$177,415,126
	Santan Phase II	12,000,000		43,795,233	43,795,233
WA 0270	Well, 2 MG Reservoir and Pump Station	2,000,000	2026	20,171,000	22,703,000
WA 0710	Ray and Recker Well (2 mgd)	2,000,000	2022	6,571,000	6,571,000
WA 0800	Bridges Well (2 mgd)	2,000,000	2022	4,476,000	4,476,000
WA 0810	Direct System Well (2 mgd)	2,000,000	2022	5,934,000	5,934,000
WA 0880	Warner and Recker Well (2 mgd)	2,000,000	2029	7,954,000	9,782,000
WA 1230	New Reservoir and Treatment System	4,000,000	2022	12,265,000	12,265,000
WA 0620	Reservoir, Pump Station and Well Conversion	2,000,000	2022	21,942,000	21,942,000
WA 0670	Zone 2 to 4 Interconnect		2022	1,340,000	1,340,000
WA 1120	Waterline – Power Road Elliot to Warner		2026	3,180,000	3,579,000
WA 1540	Zone 2/3 Lindsay - Pecos Germann Imp		2026	8,949,000	10,072,000
WA 1589	N. Treatment Plant Expansion (\$103 mil of \$422 mil total) [2]	15,000,000	2022	138,464,358	138,464,358
Total		66,000,000		\$452,456,717	\$458,338,717
Added capacity, gpd					66,000,000
Average cost per gallon					\$6.94

[1] Original costs in 2021 dollars. Escalated annually by the ENR CCI index 3.0%
 [2] Total principal and interest payments on \$103 million; 3.0% interest rate for 20 years

Development of Water Infrastructure Fee

Water Infrastructure Unit Cost of Demand and Cost per ERU

Table 4 shows the development of the water infrastructure unit cost. The unit cost includes the cost of facilities, fund balances, and the cost of this study. The cost per ERU or ¾" equivalent water meter is \$4,924 and shown in Table 3.

Table 3: Water Infrastructure Unit Cost of Demand and Cost per ERU

Line No.	Description	Water Infrastructure (max gpd)
1	Water Treatment, \$ per gpd	\$6.94
2	Existing SDF Balance Offset [1], \$ per gpd	\$0.13
3	Total Cost per Gallon (Line 1 + Line 2)	\$7.07
4	IIP and Fee Study per ERU [2]	\$0.83
5	Gallons per Day of Capacity per ERU	696
6	¾-inch Fee (Equivalent to one ERU) (Line 5 x Line 3 + Line 4) [3]	\$4,924

[1] From Town of Gilbert FY22 Budget Book; (\$1,089,175)
 [2] Professional services fee of \$9,835
 [3] Excludes water resources SDF

Water Fee Calculation

Water SDFs are assessed by meter size and increase based on the AWWA 3/4-inch meter capacity relationships. One ERU is equated to a 3/4-inch meter, which is the smallest and most common meter size available. This study used an average day demand of 420 gallons per day and a peak day demand of 696 gallons per day for a 3/4-inch meter. These values were taken from the 2021 Demand Study. The following provides the calculated fees by meter size using AWWA equivalent ratios and are the same as the Town’s existing equivalent ratios. SDFs for meter sizes greater than 2 inches should be based on the ratio of the customer-specific peak demands to the demand of a 3/4-inch meter or one ERU. Table 4 shows the assessment schedule.

Table 4: Proposed Water Infrastructure SDF Schedule

Meter Size (inches)	Capacity Ratio	Proposed Fee	Current Fee	\$ Change	Percent Change
0.75	1.00	\$4,924	\$3,609	\$1,315	36.4%
1.00	1.67	8,224	6,027	2,197	36.5%
1.50	3.33	16,399	12,019	4,380	36.4%
2.00	5.33	26,248	19,239	7,009	36.4%

Revenue Forecast

The water infrastructure SDF revenue forecast is shown in Table 5.

Table 5: Water Infrastructure SDF Revenue Forecast

Description	10-yr ERU Increase	Water Infrastructure SDF	Revenue Forecast
Single Family (Units)	8,989	\$4,924	\$44,261,836
2+ Unit Residential (Units)	1,111	4,924	5,470,564
Industrial (1,000 sf)	375	4,924	1,846,500
Commercial (1,000 sf)	516	4,924	2,540,784
Office & Other Services (1,000 sf)	838	4,924	4,126,312
Total	11,829		\$58,245,996

Reliance on Town Provided Data

During the course of this project, the Town provided Raftelis with a variety of information including financial reports and projected capital expenditures for each fee area. Raftelis has reviewed the data for reasonableness and general representation of cost and related activities. Raftelis did not independently assess or verify the accuracy of such data – historic or projected. We have relied on this data in the formulation of our findings and recommendations, as well as in the preparation of this report. There will be differences between actual and projected data, and these differences may be significant. Therefore, we take no responsibility for the accuracy of data or projections provided by or prepared on behalf of the Town, nor does Raftelis have any responsibility for updating this report for events occurring after the date of this report. Below is a list of the major source documents used for this study:

- Maricopa Association of Government Economic Data
- Institute of Transportation Engineers Trip Generation Manual
- Integrated Water Resources Master Plan Update 2018
- Town's Unit Demand Update Study by Jacobs Engineering, 2021
- Town of Gilbert Current Debt Position Publication, July 2018
- Capital Improvement Plan FY 2022-2032

Appendix A:
Water Infrastructure SDF
Supporting Calculations

Table 1: Population and Housing Characteristics
 2021 System Development Fee Study - Gilbert, Arizona

2019 Summary by Type of Housing from American Community Survey (ACS) [1]

Units in Structure	Renter & Owner		Persons per Household	Housing Units [3]	Persons per Housing Unit	PPU Ratio	Persons per Equiv HU	Housing Mix
	Persons [2]	Renter/Owner Households [2]						
Single Unit*	235,093	72,214	3.26	72,990	3.220	1.00	3.22	89%
2+ Units	18,514	9,021	2.05	9,102	2.030	0.63	3.23	11%
Total	253,607	81,235	3.12	82,092	3.089			

[1] Source: Tables B25024, C25032, and C25033.

[2] ACS 2019 1-year estimate. 5-year estimate not available from ACS

[3] ACS 2015 - 2019 5-year estimates

* Single unit includes detached, attached, and mobile homes.

Table 2: Development of Residential Growth Projections
 2022 System Development Fee Study - Gilbert, Arizona

Historical Single Family Permits (Town of Gilbert):

2020	2019	2018	2017	2016	2015	2014
1,227	1,144	1,427	1,600	1,602	1,810	1,435

MAG Forecast Data:

2020	2030	2040	Est. 2018	2015-2020 avg	2020-2030 avg	2030-2040 avg
92,306	100,137	106,011	89,300	1,503	783	587

Recent Trends	Annual Average
2014 SDF Study	1,542
2018 Utility SDF Study	1,883
Actual Town Growth (7-yr Avg)	1,464
Actual Town Growth (2-yr Avg)	1,186

Phase-in Forecast [1]
 2022 System Development Fee Study - Gilbert, Arizona

Single Family Growth - 2yr Avg	1,186
Multifamily Forecast	147
Current Growth Trend (past 2-yr avg)	1,333
MAG Forecast avg for 2020-2030	783
Difference	550
Change per year (9-yrs)	69

Year	Phase-In
2023	1,333
2024	1,264
2025	1,195
2026	1,126
2027	1,057
2028	988
2029	919
2030	850
2031	781
2032	587
Total Housing Units	10,100

[1] Average of Town of Gilbert growth with MAG estimates

Table 3: Water System Demand and ERU Projections
2022 System Development Fee Study - Gilbert, Arizona

Unit Demand by Land Use:

	Average Day with Water			ERU per Unit	Unit Growth	ERU Growth	Water Demand Avg Day (mgd)	Water Demand Max Day (mgd) [2]
	Average Day gpd [1]	Loss gpd [2]	Peak Day gpd [3]					
Residential (per unit)	420	449	696	1.00	10,100	10,100	4.534	7.029
Industrial (per 1,000 sf) [4]	112	120	186	0.27	1,390	375	0.166	0.258
Commercial (per 1,000 sf) [4]	191	205	317	0.46	1,120	516	0.229	0.355
Office & Other (per 1,000 sf) [4]	85	91	141	0.20	4,190	838	0.381	0.590
Total						11,829	5.310	8.232

- [1] Residential from 2021 Jacobs Unit Demand Report. All Others from 2018 Master Plan
- [2] Water loss, 6-year Average 6.7% From Jacobs Unit Demand Update (2021)
- [3] Peaking Factor, 6-year Average 1.55 From Jacobs Unit Demand Update (2021)
- [4] From 2018 IWRMP

Beginning Year 2022
End Year 2032

Demand Forecast from Jacobs Unit Demand Update (2021)

Jacobs also calculated the maximum day peaking factor from 2014 to 2016 (data from the Integrated Water Resources Master Plan Update 2018) and 2018 to 2020 from the historical production data as shown in Table 4. The peaking factor represents the ratio of maximum day production and average annual production, where the Town's peaking factor has been around 1.5 since 2018.

Table 4: Maximum Day Peaking Factor

Year	Annual Average Production (mgd)	Maximum Day Production (mgd)	Maximum Day Peaking Factor	Maximum Day Production Date
2014	43.20	69.22	1.60	6/25/2014
2015	42.79	65.30	1.53	7/27/2015
2016	45.89	72.79	1.59	7/24/2016
2018	49.14	74.53	1.52	7/29/2018
2019	48.09	74.05	1.54	7/28/2019
2020	52.89	80.12	1.51	8/1/2020

Non Revenue Water From Jacobs Unit Demand Update (2021)

Non-revenue water is the difference between metered demand and production, less any known unmetered uses. A summary of estimated non-revenue water comparing adjusted consumption to production from 2014 to 2016 (data from the Integrated Water Resources Master Plan Update 2018) and 2018 to 2020 is presented in Table 5. The Town has been hovering around 6% in recent years.

Table 5: Estimated Non-Revenue Water

Year	Adjusted Consumption (mgd)	Production (mgd)	Non-Revenue Water (percent)
2014	39.9	43.2	7.6
2015	39.2	42.8	8.4
2016	42.9	45.9	6.5
2018	46.2	49.1	6.0
2019	45.1	48.1	6.2
2020	50.1	52.9	5.3

Weighted Average Residential Unit Demands From Jacobs Unit Demand Study

Jacobs used the Economic Development dwelling unit counts to calculate weighted average residential unit demands, presented in Table 9 along with the 2016 equivalent from the Integrated Water Resources Master Plan Update 2018. It should be noted that the weighted averages include residential components of areas with non-residential land use classifications as summarized in Table 7.

Table 9: Weighted Average Residential Unit Demand Comparison

Dwelling Units	Unit Demand (gpd per dwelling unit)			
	2016	2018	2019	2020
Total	406	425	405	442
Occupied Only	NA	444	423	460

Table 4: Water Infrastructure Improvements Plan
 2022 System Development Fee Study - Gilbert, Arizona

Project #	Description	Capacity (gallons)	Year	Total Project	Escalated Amount [1]
	Santan Phase I and NWTP Expansion	23,000,000		\$177,415,126	\$177,415,126
	Santan Phase II	12,000,000		43,795,233	43,795,233
WA 0270	Well, 2 MG Reservoir and Pump Station	2,000,000	2026	20,171,000	22,703,000
WA 0710	Ray and Recker Well (2 mgd)	2,000,000	2022	6,571,000	6,571,000
WA 0800	Bridges Well (2 mgd)	2,000,000	2022	4,476,000	4,476,000
WA 0810	Direct System Well (2 mgd)	2,000,000	2022	5,934,000	5,934,000
WA 0880	Warner and Recker Well (2 mgd)	2,000,000	2029	7,954,000	9,782,000
WA 1230	New Reservoir and Treatment System	4,000,000	2022	12,265,000	12,265,000
WA 0620	Reservoir, Pump Station and Well Conversion	2,000,000	2022	21,942,000	21,942,000
WA 0670	Zone 2 to 4 Interconnect		2022	1,340,000	1,340,000
WA 1120	Waterline – Power Road Elliot to Warner		2026	3,180,000	3,579,000
WA 1540	Zone 2/3 Lindsay - Pecos Germann Imp		2026	8,949,000	10,072,000
WA 1589	N. Treatment Plant Expansion (\$103 mil of \$422 mil total) [2]	15,000,000	2022	138,464,358	138,464,358
Total		66,000,000		\$452,456,717	\$458,338,717
Added capacity, gpd					66,000,000
Average cost per gallon					\$6.94

[1] Original costs in 2021 dollars. Escalated annually by the ENR CCI index 3.0%

[2] Total principal and interest payments on \$103 million; 3.0% interest rate for 20 years

Table 5: Water Development Fee Unit Cost and Fee Schedule
 2022 System Development Fee Study - Gilbert, Arizona

Line No.	Description	Water Infrastructure (max gpd)
1	Water Treatment, \$ per gpd	\$6.94
2	Existing SDF Balance Offset [1], \$ per gpd	\$0.13
3	Total Cost per Gallon (Line 1 + Line 2)	\$7.07
4	IIP and Fee Study per ERU [2]	\$0.83
5	Gallons per Day of Capacity per ERU	696
6	3/4-inch Fee (Equivalent to one ERU) (Line 5 x Line 3 + Line 4) [3]	\$4,924

[1] From Town of Gilbert FY22 Budget Book; (\$1,089,175)

[2] Professional services fee of \$9,835

[3] Excludes water resources SDF

Water Infrastructure - All Development (per meter)
 2022 System Development Fee Study - Gilbert, Arizona

Size (inches)	Capacity Ratio	Proposed Fee	Current Fee	\$ Change	Percent Change
0.75	1.00	\$4,924	\$3,609	\$1,315	36.4%
1.00	1.67	8,224	6,027	2,197	36.5%
1.50	3.33	16,399	12,019	4,380	36.4%
2.00	5.33	26,248	19,239	7,009	36.4%

Table 6: Projected Water Infrastructure Fee Revenue
2022 System Development Fee Study - Gilbert, Arizona

Description	10-yr ERU Increase	Water Infrastructure SDF	Revenue Forecast
Single Family (Units)	8,989	\$4,924	\$44,261,836
2+ Unit Residential (Units)	1,111	4,924	5,470,564
Industrial (1,000 sf)	375	4,924	1,846,500
Commercial (1,000 sf)	516	4,924	2,540,784
Office & Other Services (1,000 sf)	838	4,924	4,126,312
Total	11,829		\$58,245,996

Fiscal Year	Single Family	2+ Units Res.	Industrial	Commercial	Office & Other	Total [1]
Rate:	\$4,924	\$4,924	\$4,924	\$4,924	\$4,924	
2023	\$5,839,900	\$723,800	\$182,200	\$275,700	\$443,200	\$7,464,800
2024	5,539,500	684,400	216,700	270,800	433,300	7,144,700
2025	5,239,100	645,000	197,000	270,800	433,300	6,785,200
2026	4,933,800	610,600	201,900	295,400	433,300	6,475,000
2027	4,628,600	576,100	197,000	295,400	433,300	6,130,400
2028	4,333,100	531,800	201,900	270,800	443,200	5,780,800
2029	4,027,800	497,300	197,000	270,800	433,300	5,426,200
2030	3,722,500	462,900	211,700	270,800	443,200	5,111,100
2031	3,422,200	423,500	123,100	157,600	315,100	4,441,500
2032	2,575,300	315,100	118,200	162,500	315,100	3,486,200
Total	\$44,261,800	\$5,470,500	\$1,846,700	\$2,540,600	\$4,126,300	\$58,245,900

[1] Variances due to rounding.

Fiscal Year	Single Unit	2+ Units	Industrial	Commercial	Office & Other Services	
<i>Year</i>	<i>Hsg Units</i>	<i>Hsg Units</i>	<i>Sq Ft x 1000</i>	<i>Sq Ft x 1000</i>	<i>Sq Ft x 1000</i>	
Base	2022	83,339	10,300	2,128	5,630	3,138
Year 1	2023	84,525	10,447	2,165	5,686	3,228
Year 2	2024	85,650	10,586	2,209	5,741	3,316
Year 3	2025	86,714	10,717	2,249	5,796	3,404
Year 4	2026	87,716	10,841	2,290	5,856	3,492
Year 5	2027	88,656	10,958	2,330	5,916	3,580
Year 6	2028	89,536	11,066	2,371	5,971	3,670
Year 7	2029	90,354	11,167	2,411	6,026	3,758
Year 8	2030	91,110	11,261	2,454	6,081	3,848
Year 9	2031	91,805	11,347	2,479	6,113	3,912
Year 10	2032	92,328	11,411	2,503	6,146	3,976
	<i>Ten-Yr Increase</i>	8,989	1,111	375	516	838
	<i>Housing Mix</i>	89%	11%			