

**LAFCO 3221**

**Notice of Filing Attachments:**

**Plan for Service/Fiscal Impact Analysis**



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## **Plan for Services**

APN 0336-111-04

### Description of Services

Water and wastewater service provided to three residential lots through the systems currently existing in the Rimforest area. Each of the three residential lots would be supplied with connections typical for domestic uses.

### Timing

These services can be extended to the annexed area in less than one year upon approval of final sewer and water plans for the subdivision and request from the property owner.

### Improvements

Necessary pipelines to be extended from the existing systems would be installed by the property owner and accepted by the Lake Arrowhead Community Services District (District). No expansion to the existing systems will be necessary.

### Fiscal Impact Analysis

This annexation is for three residential lots that are located on the border of the existing District boundary. The current capacity for water and sewer systems is sufficient to serve the additional demand. The cost of extending the water and sewer pipelines will be borne by the property owner who will also pay the required connection and capacity fees. There will be no financial burden placed on the District to add these three lots to the system. The estimated cost to extend the necessary water and sewer pipelines is \$139,300.

The District will be responsible for the delivery and maintenance of water and wastewater services to the annexed area. The District will also provide the governance, oversight and long-term maintenance of the assets related to water and wastewater services after the necessary improvements are accepted by the District. All costs of maintaining the services will be recovered through rates and fees charged monthly to the property owner.

The annexing territory will be included within the existing service boundaries of the District.

Water for the Rimforest area is provided through the state water project provided by the Crestline-Lake Arrowhead Water Agency. While these supplies are constrained, the demand from three additional residential lots will not have a material effect. There is very low chance for additional growth in this remote mountainous area.

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Estimated cost to extend necessary improvements	139,300				
<u>District Revenue</u>					
Connection fees	34,299				
Water capacity fees	15,625				
Wastewater capacity fees	25,884				
Monthly fixed fees	<u>3,589</u>	<u>3,652</u>	<u>3,717</u>	<u>3,785</u>	<u>3,878</u>
	79,397	3,652	3,717	3,785	3,878
<u>District Expenditures</u>					
Connection costs	34,299				
Administration	350	361	372	383	394
Operations & Maintenance	<u>381</u>	<u>393</u>	<u>405</u>	<u>417</u>	<u>429</u>
	35,030	754	776	799	823

Acknowledged



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