



Phase-in of Proposed Impact Fees

December 15, 2010

Impact Fee Study 2011 – 2020

Mark T. Schnur

Planner IV

Impact Fee Phase-in Assumptions

- Water Supply, Flow and System Development new fees effective starting Year 1
- Wastewater impact fees increase delayed by varying time increments
- Net loss to SAWS is calculated as the difference in the incremental increases multiplied by the change in EDUs per year of increment.
- EDUs are sold at 2009 rate for Year 1 and Year 2, then linearly for subsequent years.
- 2009: Water EDUs = 5289, WW EDUs = 8639.
(New Water EDUs = 80,343, New Wastewater EDUs = 107,223)

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Proposed Impact Fees



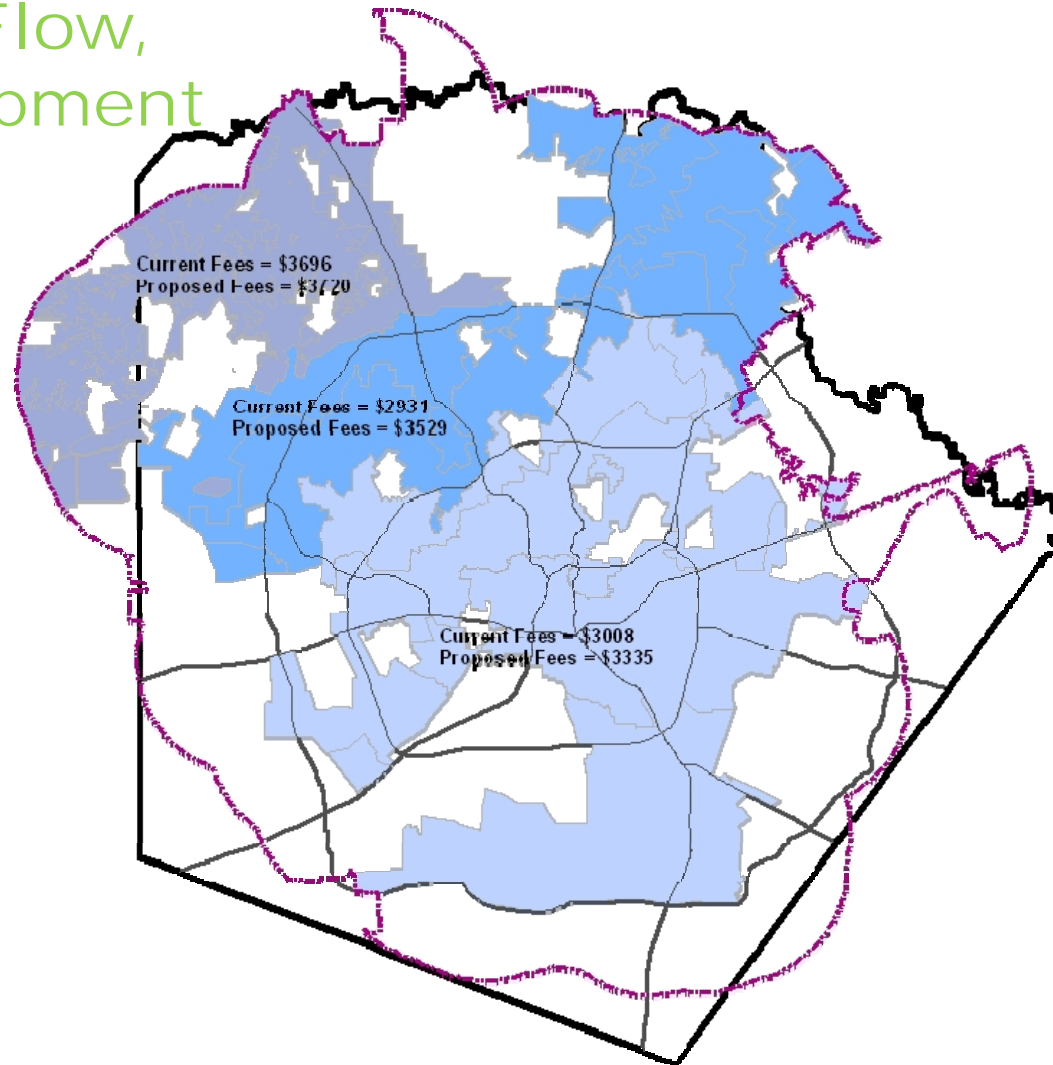
Proposed Impact Fees by Service Area

Water Service Area	Wastewater Service Area	Proposed Impact Fee per EDU	Current Impact Fee per EDU	Increase / (Decrease)	% increase
High	Medio Creek	\$ 5,572	\$ 4,991	\$ 581	12%
High	Upper Collection	\$ 6,498	\$ 4,840	\$ 1,658	34%
Middle	Medio Creek	\$ 5,381	\$ 4,226	\$ 1,155	27%
Middle	Upper Collection	\$ 6,307	\$ 4,075	\$ 2,232	55%
Middle	Lower Collection	\$ 5,064	\$ 3,797	\$ 1,267	33%
Low	Medio Creek	\$ 5,187	\$ 4,303	\$ 884	21%
Low	Upper Medina	\$ 5,676	\$ 4,233	\$ 1,443	34%
Low	Lower Medina	\$ 5,066	\$ 3,874	\$ 1,192	31%
Low	Upper Collection	\$ 6,113	\$ 4,152	\$ 1,961	47%
Low	Lower Collection	\$ 4,870	\$ 3,874	\$ 996	26%
Middle	Lower Collection	\$ 5,064	\$ 3,797	\$ 1,729	46%
Low	Medio Creek	\$ 5,187	\$ 4,303	\$ 884	21%
Low	Lower Collection	\$ 4,870	\$ 3,874	\$ 1,458	38%

2006 Increase 23%-107%

Proposed Fees by Service Area

Water Supply, Flow,
System Development



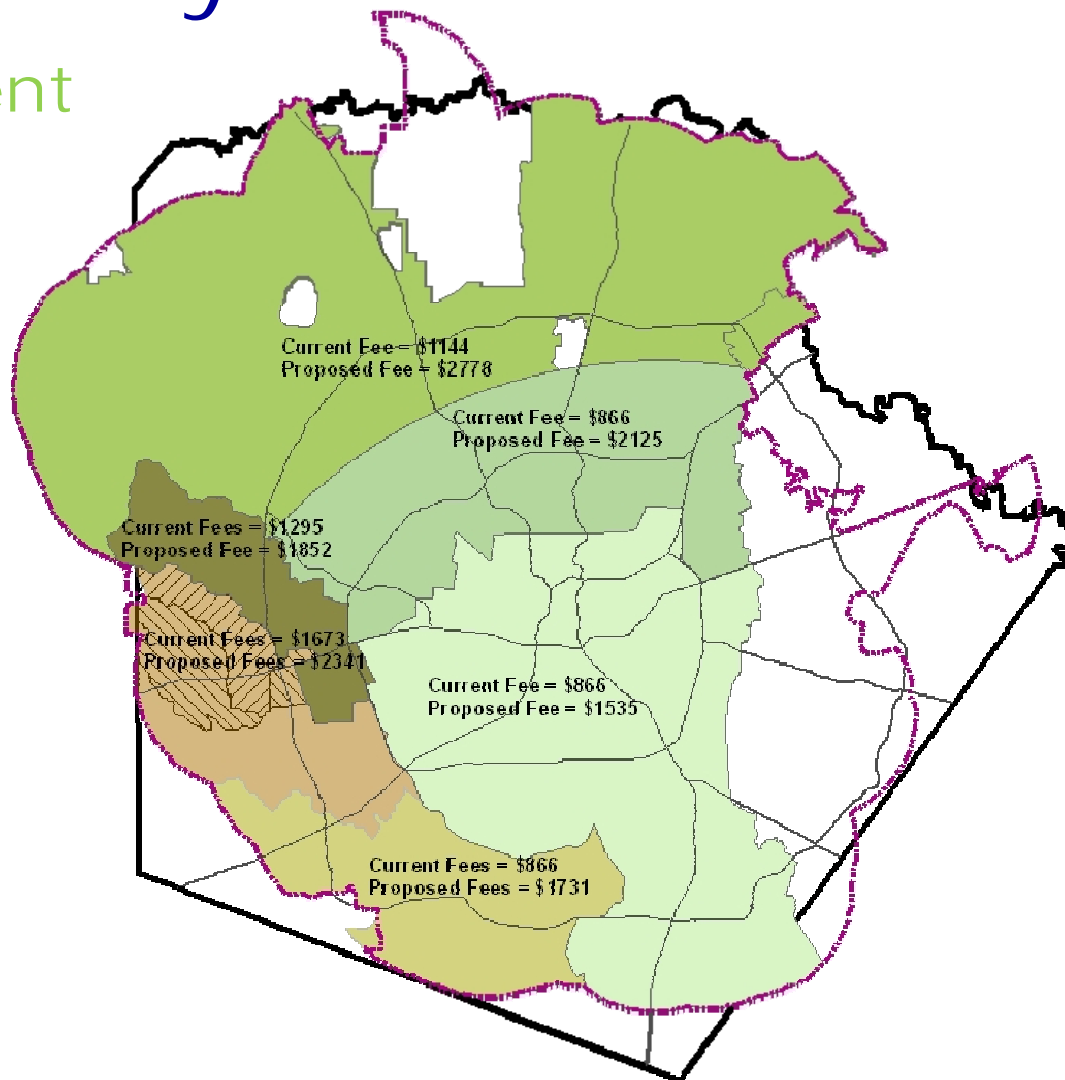
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Proposed Impact Fees



Proposed Fees by Service Area

Collection, Treatment



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Proposed Impact Fees



Impact Fees Phase-in Option 1

Wastewater impact fees increase to 50% in year 2 and 100% in year 3.

Impact Fee	2011		2012		
	Year 1 WD and WS	Year 1 net loss	Year 2 50%	Year 2 net loss	Year 3 100%
Water Supply	\$ 1,565		\$ 1,565		\$ 1,565
Flow	\$ 1,190		\$ 1,190		\$ 1,190
System Development	\$ 965		\$ 965		\$ 965
System Development	\$ 774		\$ 774		\$ 774
System Development	\$ 580		\$ 580		\$ 580
Treatment	\$ 901	\$ 513,088	\$ 1,086	\$ 256,544	\$ 1,270
Treatment	\$ 453	\$ 3,841,714	\$ 718	\$ 1,920,857	\$ 983
Collection	\$ 394	\$ 255,214	\$ 488	\$ 127,607	\$ 582
Collection	\$ 772	\$ 656,567	\$ 1,065	\$ 328,284	\$ 1,358
Collection	\$ 413	\$ 113,917	\$ 581	\$ 56,958	\$ 748
Collection	\$ 691	\$ 4,411,315	\$ 1,243	\$ 2,205,657	\$ 1,795
Collection	\$ 413	\$ 413,964	\$ 778	\$ 206,982	\$ 1,142
Collection	\$ 413	\$ 174,779	\$ 483	\$ 87,389	\$ 552
		\$ 10,380,557		\$ 5,190,278	

Impact Fees Loss to SAWS

\$ 15,570,835

Impact Fees Phase-in Option 1

Wastewater impact fees increase to 50% in year 2 and 100% in year 3.

Water Service Area	Wastewater Service Area	Proposed Impact		
		Fee per EDU	Year 1 WD and WS	Year 2 50% Year 3 100%
High	Medio Creek	\$ 5,572	\$ 5,015	\$ 5,293
High	Upper Collection	\$ 6,498	\$ 4,864	\$ 5,681
Middle	Medio Creek	\$ 5,381	\$ 4,824	\$ 5,102
Middle	Upper Collection	\$ 6,307	\$ 4,673	\$ 5,490
Middle	Lower Collection	\$ 5,064	\$ 4,395	\$ 4,729
Low	Medio Creek	\$ 5,187	\$ 4,630	\$ 4,908
Low	Upper Medina	\$ 5,676	\$ 4,560	\$ 5,118
Low	Lower Medina	\$ 5,066	\$ 4,201	\$ 4,633
Low	Upper Collection	\$ 6,113	\$ 4,479	\$ 5,296
Low	Lower Collection	\$ 4,870	\$ 4,201	\$ 4,535
Middle	Lower Collection	\$ 5,064	\$ 4,395	\$ 4,729
Low	Medio Creek	\$ 5,187	\$ 4,630	\$ 4,908
Low	Lower Collection	\$ 4,870	\$ 4,201	\$ 4,535

Impact Fees Phase-in Option 2

Wastewater impact fees increase to 50% in year 1, 75% in year 2, and 100% in year 3.

Impact Fee	2011		2012		2013
	Year 1 50%	Year 1 net loss	Year 2 75%	Year 2 net loss	Year 3 100%
Water Supply	\$ 1,565		\$ 1,565		\$ 1,565
Flow	\$ 1,190		\$ 1,098		\$ 1,190
System Development	\$ 965		\$ 965		\$ 965
System Development	\$ 774		\$ 774		\$ 774
System Development	\$ 580		\$ 580		\$ 580
Treatment	\$ 1,086	\$ 256,544	\$ 1,178	\$ 128,272	\$ 1,270
Treatment	\$ 718	\$ 1,920,857	\$ 851	\$ 960,429	\$ 983
Collection	\$ 488	\$ 127,607	\$ 535	\$ 63,803	\$ 582
Collection	\$ 1,065	\$ 328,284	\$ 1,212	\$ 164,142	\$ 1,358
Collection	\$ 581	\$ 56,958	\$ 664	\$ 28,479	\$ 748
Collection	\$ 1,243	\$ 2,205,657	\$ 1,519	\$ 1,102,829	\$ 1,795
Collection	\$ 778	\$ 206,982	\$ 960	\$ 103,491	\$ 1,142
Collection	\$ 483	\$ 87,389	\$ 517	\$ 43,695	\$ 552
		\$ 5,190,278		\$ 2,595,139	

Impact Fees Loss to SAWS

\$ 7,785,418

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Proposed Impact Fees



Impact Fees Phase-in Option 2

Wastewater impact fees increase to 50% in year 1, 75% in year 2, and 100% in year 3.

Water Service Area	Wastewater Service Area	Proposed Impact Fee per EDU	Year		
			Year 1 50%	Year 2 75%	Year 3 100%
High	Medio Creek	\$ 5,572	\$ 5,293	\$ 5,341	\$ 5,572
High	Upper Collection	\$ 6,498	\$ 5,681	\$ 5,998	\$ 6,498
Middle	Medio Creek	\$ 5,381	\$ 5,102	\$ 5,150	\$ 5,381
Middle	Upper Collection	\$ 6,307	\$ 5,490	\$ 5,807	\$ 6,307
Middle	Lower Collection	\$ 5,064	\$ 4,729	\$ 4,805	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,908	\$ 4,956	\$ 5,187
Low	Upper Medina	\$ 5,676	\$ 5,118	\$ 5,305	\$ 5,676
Low	Lower Medina	\$ 5,066	\$ 4,633	\$ 4,758	\$ 5,066
Low	Upper Collection	\$ 6,113	\$ 5,296	\$ 5,613	\$ 6,113
Low	Lower Collection	\$ 4,870	\$ 4,535	\$ 4,611	\$ 4,870
Middle	Lower Collection	\$ 5,064	\$ 4,729	\$ 4,805	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,908	\$ 4,956	\$ 5,187
Low	Lower Collection	\$ 4,870	\$ 4,535	\$ 4,611	\$ 4,870

Impact Fees Phase-in Option 3

Wastewater impact fees increase to 50% in year 1 and 100% in year 3.

Impact Fee	2011		2012		2013	
	Year 1 50%	Year 1 net loss	Year 2 net loss	Year 3 100%	Year 3 100%	Year 3 100%
Water Supply	\$ 1,565				\$ 1,565	
Flow	\$ 1,190				\$ 1,190	
System Development	\$ 965				\$ 965	
System Development	\$ 774				\$ 774	
System Development	\$ 580				\$ 580	
Treatment	\$ 1,086	\$ 256,544	\$ 256,544		\$ 1,270	
Treatment	\$ 718	\$ 1,920,857	\$ 1,920,857		\$ 983	
Collection	\$ 488	\$ 127,607	\$ 127,607		\$ 582	
Collection	\$ 1,065	\$ 328,284	\$ 328,284		\$ 1,358	
Collection	\$ 581	\$ 56,958	\$ 56,958		\$ 748	
Collection	\$ 1,243	\$ 2,205,657	\$ 2,205,657		\$ 1,795	
Collection	\$ 778	\$ 206,982	\$ 206,982		\$ 1,142	
Collection	\$ 483	\$ 87,389	\$ 87,389		\$ 552	
		\$ 5,190,278	\$ 5,190,278			

Impact Fees Loss to SAWS

\$ 10,380,557

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Proposed Impact Fees



Impact Fees Phase-in Option 3

Wastewater impact fees increase to 50% in year 1 and 100% in year 3.

Water Service Area	Wastewater Service Area	Proposed Impact Fee		
		per EDU	Year 1 50%	Year 3 100%
High	Medio Creek	\$ 5,572	\$ 5,293	\$ 5,572
High	Upper Collection	\$ 6,498	\$ 5,681	\$ 6,498
Middle	Medio Creek	\$ 5,381	\$ 5,102	\$ 5,381
Middle	Upper Collection	\$ 6,307	\$ 5,490	\$ 6,307
Middle	Lower Collection	\$ 5,064	\$ 4,729	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,908	\$ 5,187
Low	Upper Medina	\$ 5,676	\$ 5,118	\$ 5,676
Low	Lower Medina	\$ 5,066	\$ 4,633	\$ 5,066
Low	Upper Collection	\$ 6,113	\$ 5,296	\$ 6,113
Low	Lower Collection	\$ 4,870	\$ 4,535	\$ 4,870
Middle	Lower Collection	\$ 5,064	\$ 4,729	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,908	\$ 5,187
Low	Lower Collection	\$ 4,870	\$ 4,535	\$ 4,870

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Proposed Impact Fees



Phase-in Recommendation

- SAWS recommends Option 2
- Phase-in administratively more difficult to implement
- Impact fees based on date of plat recordation or date paid, whichever is earlier
- Anticipate rush to pay fees or record plats to lock in lower fees

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