



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)

December 15, 2010

Proposed Impact Fees



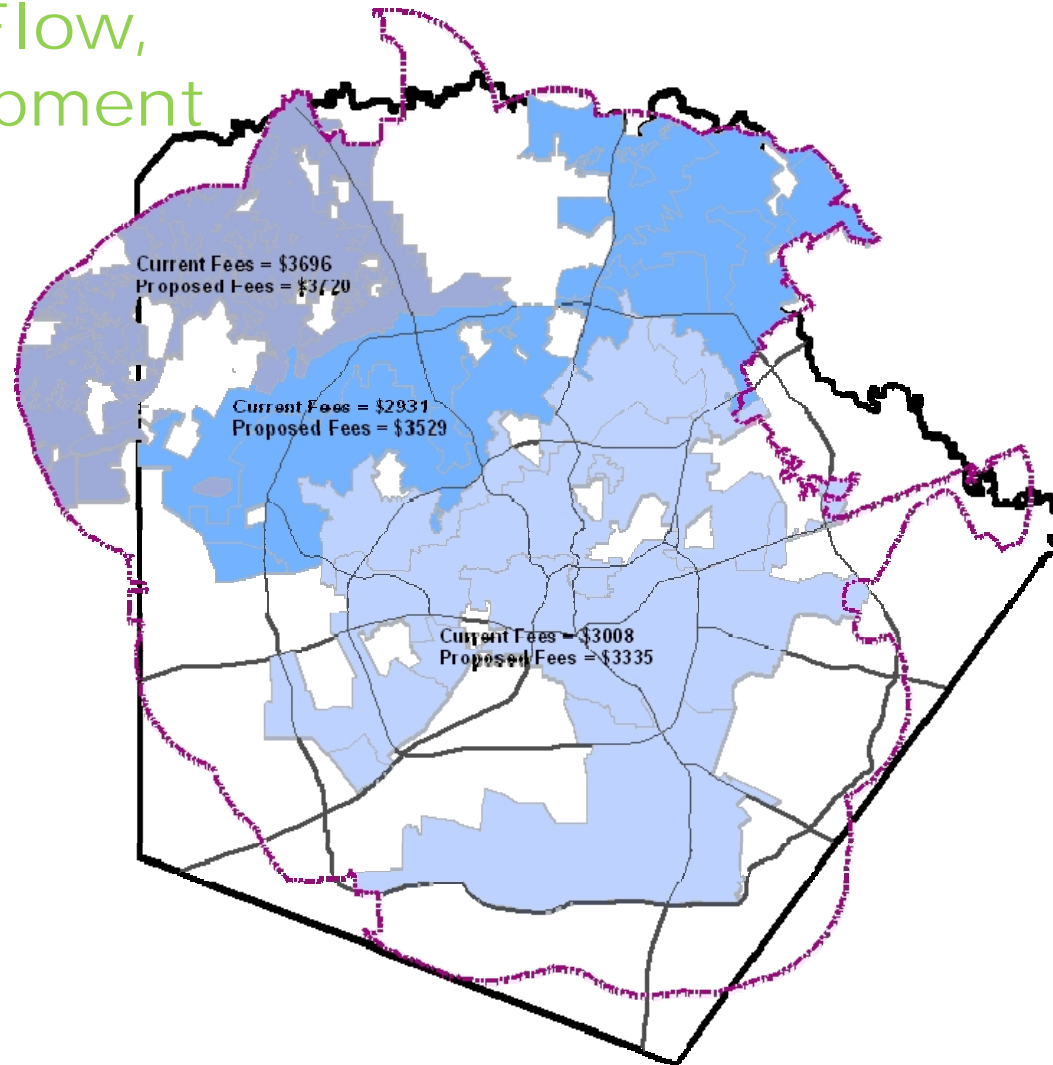
Proposed Impact Fees by Service Area

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

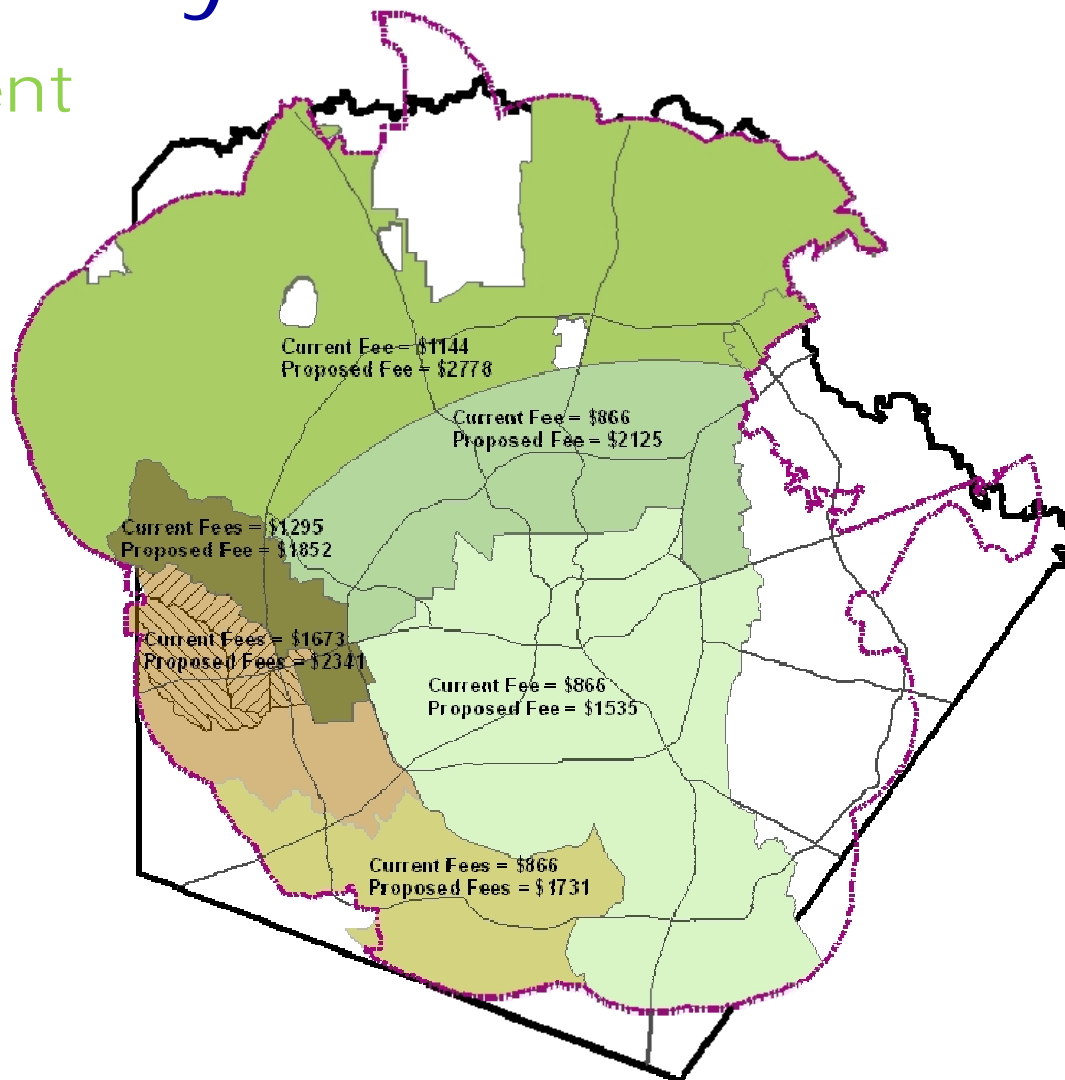


December 15, 2010

Proposed Impact Fees

Proposed Fees by Service Area

Collection, Treatment



December 15, 2010

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	\$ 5,572
High	Upper Collection	\$ 6,498	\$ 4,864	\$ 5,681	\$ 6,498
Middle	Medio Creek	\$ 5,381	\$ 4,824	\$ 5,102	\$ 5,381
Middle	Upper Collection	\$ 6,307	\$ 4,673	\$ 5,490	\$ 6,307
Middle	Lower Collection	\$ 5,064	\$ 4,395	\$ 4,729	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,630	\$ 4,908	\$ 5,187
Low	Upper Medina	\$ 5,676	\$ 4,560	\$ 5,118	\$ 5,676
Low	Lower Medina	\$ 5,066	\$ 4,201	\$ 4,633	\$ 5,066
Low	Upper Collection	\$ 6,113	\$ 4,479	\$ 5,296	\$ 6,113
Low	Lower Collection	\$ 4,870	\$ 4,201	\$ 4,535	\$ 4,870
Middle	Lower Collection	\$ 5,064	\$ 4,395	\$ 4,729	\$ 5,064
Low	Medio Creek	\$ 5,187	\$ 4,630	\$ 4,908	\$ 5,187
Low	Lower Collection	\$ 4,870	\$ 4,201	\$ 4,535	\$ 4,870

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

December 15, 2010

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

December 15, 2010

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

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

December 15, 2010

Proposed Impact Fees





Phase-in of Proposed Impact Fees

December 15, 2010

Impact Fee Study 2011 – 2020

Mark T. Schnur

Planner IV