

Utility Rate, System Development Charge and Impact Fee Update

City Council Workshop
October 16, 2017



Water/Sewer/Storm Rates and SDCs

- Current Ordinance adopts rates through **2018**
 - **Water = 5%, Sewer = 3%, Storm = 4.75%**
- FCS Group hired to complete new rate study
 - Assumptions and Revenue Requirement exercises underway
- **Council Check In** to review revenue and expense assumptions
 - December 2017 timeframe

Water/Sewer/Storm Rates and SDCs

- Complete preliminary SDC calculations for Water/Sewer
- **Council Check In** to review SDC assumptions
 - Spring 2018
- Finalize SDCs and Rates
 - Review Stormwater SDCs separately
- **Council adoption** of Water/Sewer/Storm rates during 2019/2020 budget development
- May want to wait to adopt SDCs until Impact Fee studies completed

Solid Waste Rates

- Current Ordinance adopts rates through **2018**
 - **Garbage rate increase of 2.50%**
- Almost done with Solid Waste Planning Study
 - Summary of Study will be reviewed with Council
- Currently reviewing garbage collection and recycling rates
- **Check in with Council** on preliminary rate projections
 - Anticipated early 2018
- **Council adoption** of Garbage and Recycling Rates during 2019/2020 budget development

Traffic Impact Fees

- DKS hired to complete Transportation Capital Facilities Plan (CFP)
- CFP will include analysis of existing infrastructure and new capital needs based on growth
- Capital Improvement Plan (CIP) will be developed in next 6 months

Traffic Impact Fees

- Will review different options for developing TIF
- Economic Development Committee check-in
 - Spring 2018
- Develop Preliminary TIF calculation options
- **Council Check-In** regarding selected methodology
 - Early Summer 2018
- Complete TIF Calculations
- **Review proposed Fee with Council**
- **Council Adoption** of TIF
 - May want to wait for remainder of impact fees/SDCs to be developed prior to adopting

Park Impact Fees

- FCS Group hired to complete Park Impact Fee Update
- Initial work has started
- Reviewing different potential methodologies for calculation of PIF
- **Council Check-In** regarding selected methodology
 - Early 2018
- Complete PIF Calculation
- **Review proposed Fee with Council**
- **Council Adoption** of PIF
 - May want to wait for remainder of impact fees/SDCs to be developed prior to adopting

Questions??