



*CITY OF  
SEDONA, ARIZONA*

# **WASTEWATER RATE STUDY BRIEFING**

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**Pat Walker**

# PRESENTATION CONTENTS

- Introduction
- Review purpose of study
- Overview of capacity fees
- Fee calculation components
- Proposed capacity fees
- Next steps

# PURPOSE OF THE CAPACITY FEE STUDY

- Update City's sewer capacity fees to:
  - Recognize the impact new development places on the system
  - Ensure growth is paying it's proportionate share of costs
  - Provide funding for ongoing growth-related costs

# Capacity Fees

- One-time payments
- Reflect the demands and costs created by new development for utility capacity
- Will be used to fund outstanding debt service and applicable infrastructure capacity that will benefit new development as well as make system overall more robust
- Must be a rational nexus between the amount of the fee and the cost to serve new development
- Policy; Growth pays for Growth

# CAPACITY FEE REVISIONS

**Based on direction from Council and further discussion with Staff, the capacity fee approach has been revised**

- Current approach assesses fees based on development type
- Previously presented fees based on meter size and square footage

# CAPACITY FEE REVISIONS

- Proposed was developed based on use for an average single family home
  - The fee for a single family unit was further subdivided into a cost per Water Supply Fixture Unit (WSFU) based on number of WSFUs for and average single family home
  - WSFU ranges were developed in recognition of the capacity needs of various home sizes in Sedona

# FEE CALCULATION

- Buy-In Approach:
  - Fee is based on cost of value of existing sewer system and the system's capacity

# SYSTEM VALUATION

- Identified original cost of fixed assets and determined their replacement cost
  - Subtracted accumulated depreciation from replacement cost
- Included growth related fund balances that have been accrued over time
- Subtracted debt principal to be paid through rate revenue in the future



# SYSTEM VALUATION

<b>Component</b>	<b>Value</b>
Asset Valuation	\$223,616,633
Less: Accumulated Depreciation	52,601,880
Less: Rate Related Debt Service (principal)	<u>13,300,000</u>
<b>Current System Value</b>	<b>\$158,014,754</b>

# UNITS TO BE SERVED

- Based on use per single family unit (SFU)
  - Average flows per residential customer is 167.79 gpd
  - 167.79 gpd = 1 SFU

# UNITS TO BE SERVED

Metric	Capacity
Capacity (gpd)	1,600,000
Use per SFU (gpd)	<u>167.79</u>
<b>SFUs to be Served</b>	<b>9,536</b>

# FEE CALCULATION

Component	Metric
System Value	\$158,014,754
Units to be Served	<u>9,536</u>
Fee per SFU	\$16,571
Typical Water Supply Fixture Units per WSFU	<u>22.70</u>
<b>Fee per Water Supply Fixture Unit</b>	<b>\$730.01</b>

# CAPACITY FEES

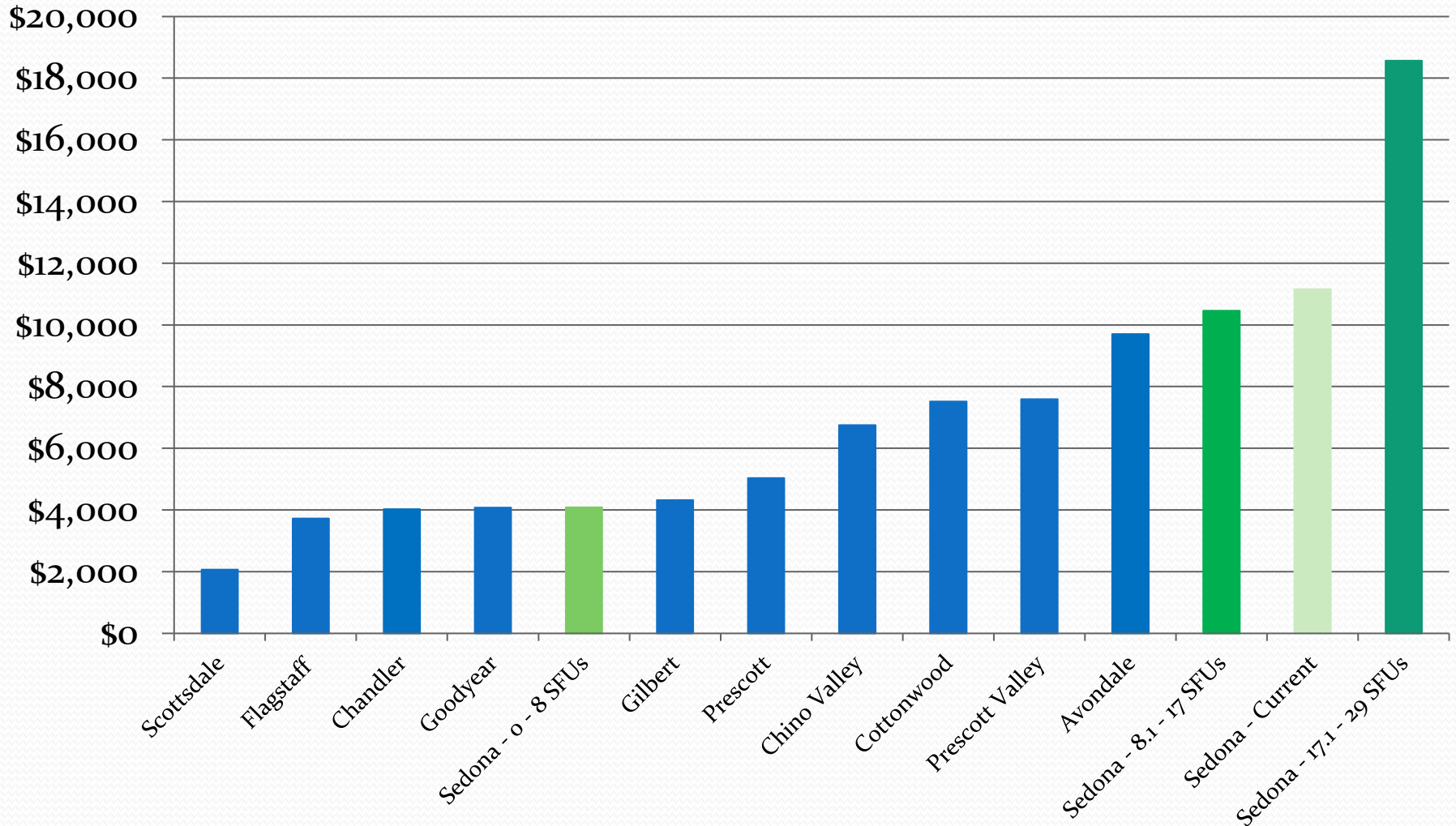
	Fee
Current	Varies by Development Type <sup>(1)</sup>
0 – 8 WSFUs	\$4,088
8.1 – 17 WSFUs	10,461
17.1 – 29 WSFUs	18,565
29.1 – 42 WSFUs	27,835
42.1 – 55 WSFUs	37,326
> 55 WSFUs (per WSFU)	730.01

(1) Current residential fee is \$11,158.24

# POSSIBLE REASONS FOR DIFFERENCES IN DEVELOPMENT/CAPACITY FEES

- Persons per household and water use
- Lot size
- Age of system
- Changes in elevation
- Treatment standards/methods
- Area (acres) covered by the system
- Subsidization through rates or other revenue sources

# Comparison of Capacity Fees (1-inch Meter)



# QUESTIONS & DISCUSSION



# Yavapai College Report to the Community City of Sedona

Dr. Lisa B. Rhine, President

YC District Governing Board Chair Ms. Deb McCasland

YC District Governing Board Member Mr. Paul Chevalier

Vice President for Community Relations & Student Affairs Mr. Rodney Jenkins

*Yavapai*  
COLLEGE

# College Highlights

- + Opened Verde Valley Skilled Trades Center (with 100% of the classes at capacity)
- + Several New Academic Programs (Brewing, Electrical, HVAC, Plumbing, Bakery/Pastry)
- + Several tuition incentives for enrollment offered for Fall '21
  - + 1<sup>st</sup> Class Free, 1<sup>st</sup> Semester On Us (Verde Valley Skilled Trades Center),
- + Plan for Significant Expansion of the REDC
- + Expansion of the OER program
- + Passage of 4-Year Legislation
- + No Tax Increase/No Tuition Increase
- + Launch of our new comprehensive Strategic Plan and Subsequent Plans

**COVID +++**

**STRATEGIC PLAN**

**ACADEMIC MASTER PLAN**

**STUDENT AFFAIRS RETENTION PLAN**

**MARKETING & RECRUITMENT PLAN**

**FUNDRAISING/DEVELOPMENT PLAN**

**HUMAN RESOURCES PLAN**

**TECHNOLOGY PLAN**

**COLLEGEWIDE MASTER PLAN**

**ALIGNMENT**

**FOCUS**

**DEFINES  
OUR  
PURPOSE,  
PLANS,  
&  
PRIORITIES**

*Bringing It All Together*



# Components of the Strategic Plan

1

Belonging



## Belonging

Strengthen our commitment to individual and organizational **efforts to build respect, dignity, caring, equality and self-esteem** in all employees and students.

2

Living Wage



## Living Wage

Ensure a program mix that **prepares graduates to obtain living wage jobs.**

3

Adult  
Learners



## Adult Learners

Respond to shifting community and workforce needs to **serve adult learners.**

4

Delivery



## Delivery

Redefine time, place, and **methods of educational delivery** to create a more learner-centric environment.



# Yavapai College Report to the Community

Comments/Questions?  
+

*Yavapai*  
COLLEGE

# COVID-19 Update

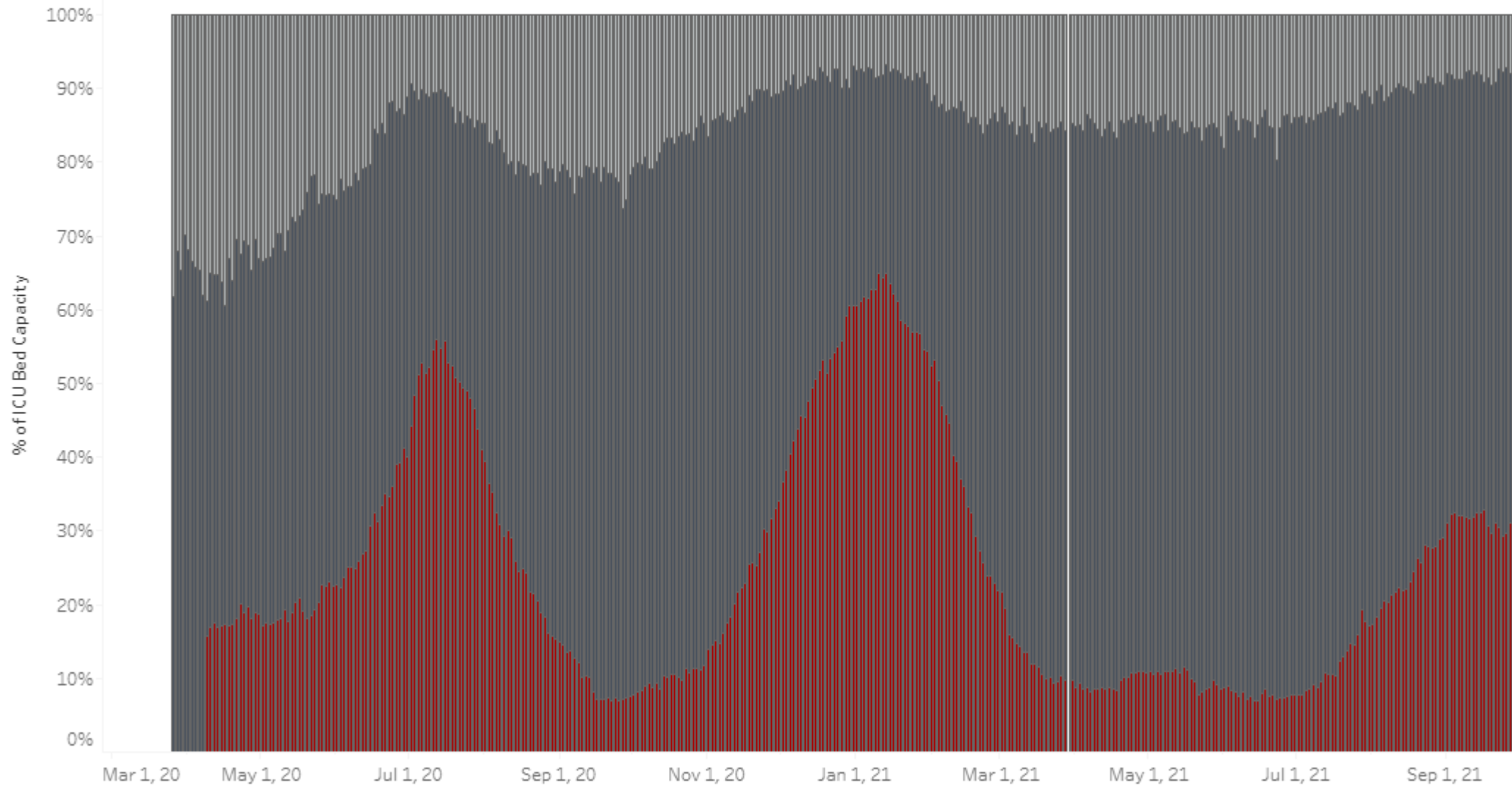
Sedona City Council Meeting

9/28/21



- Adult Intensive Care Unit Beds Available
- Adult Intensive Care Beds in Use by Non-COVID Patients
- Adult Intensive Care Beds in Use by COVID Patients

Number of Intensive Care Unit (ICU)\* Beds Available and In Use at Arizona Hospitals



550 = down 2.8% from 9/14

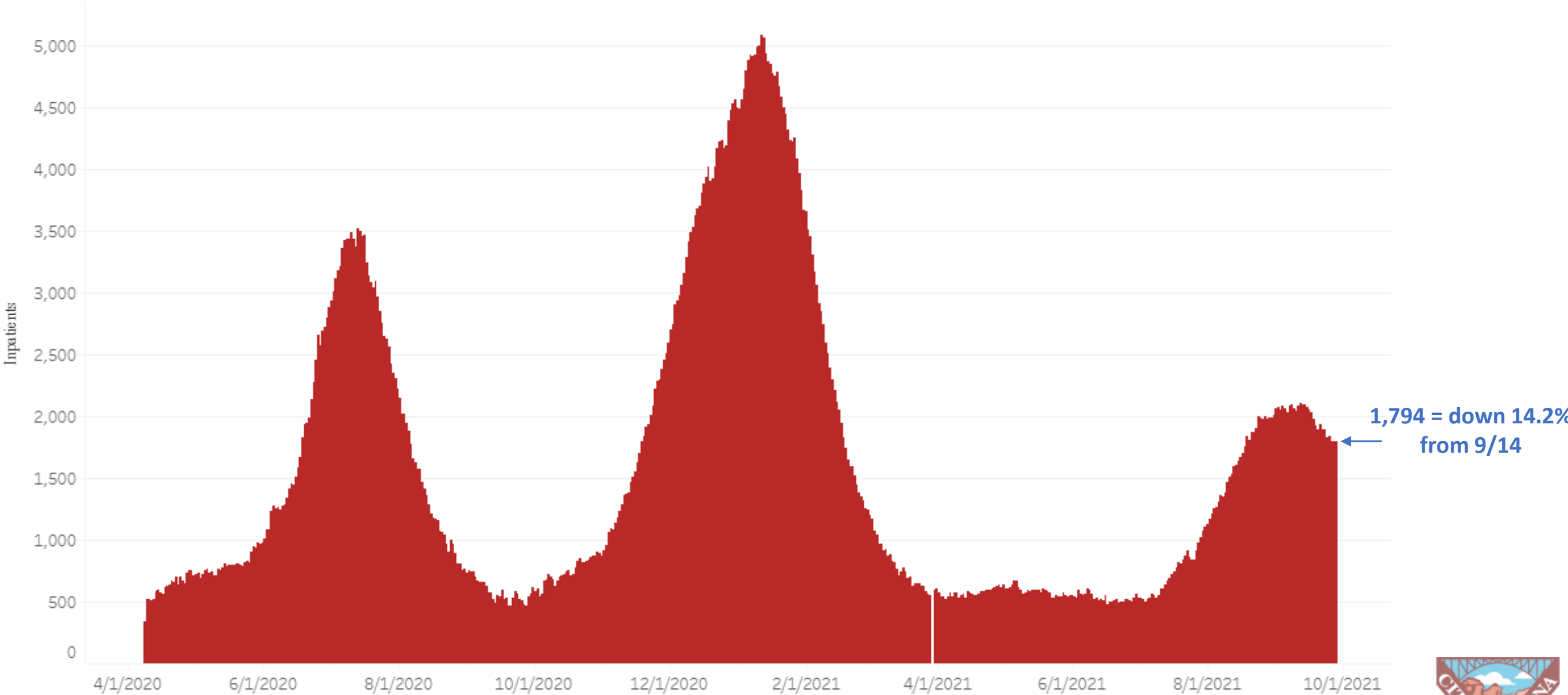


<https://www.azdhs.gov/covid19/data/index.php#hospital-bed-usage>





Number of Positive or Suspected **Inpatient COVID-19 Patients**



1,794 = down 14.2% from 9/14

<https://www.azdhs.gov/covid19/data/index.php#specific-metrics>



# AZ Changes in Total Deaths

Date	Total Deaths	Change	Deaths/day
8/11/20	4,199		
9/8/20	5,221	+1,022	36.5
10/13/20	5,767	+546	26
10/27/20	5,891	+124	8.9
11/10/20	6,192	+301	21.5
11/24/20	6,515	+323	23
12/8/20	6,973	+458	32.7
1/12/21	10,482	+3509	100.3
1/26/21	12,448	+1966	140.4
2/9/21	14,286	+1838	131
2/23/21	15,650	+1364	97.4
3/9/21	16,326	+676	32.2
3/23/21	16,798	+472	33.7
4/13/21	17,105	+307	14.6
4/27/21	17,208	+163	11.6
5/11/21	17,409	+201	14.4
5/25/21	17,555	+146	10.4
6/8/21	17,700	+145	10.4
7/27/21	18,171	+471	9.61
8/10/21	18,400	+229	16.4
9/14/21	19,304	+904	25.1
9/28/21	19,920	+616	44.0

Data pulled from City Council reports 8/11/2020 through 9/14/2021

\* 49 days between 6/8 and 7/27

\*\* 36 days between 8/10 and 9/14

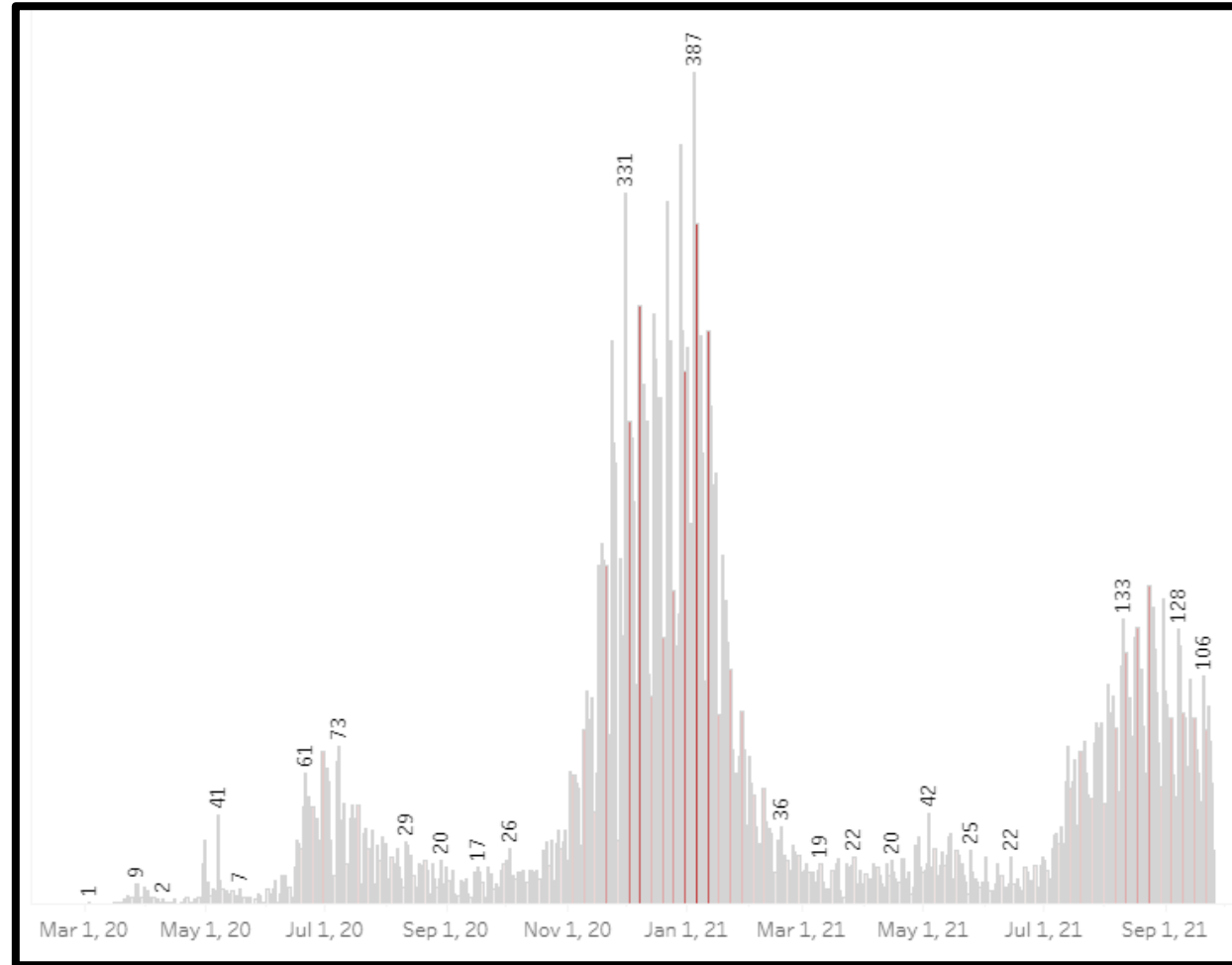
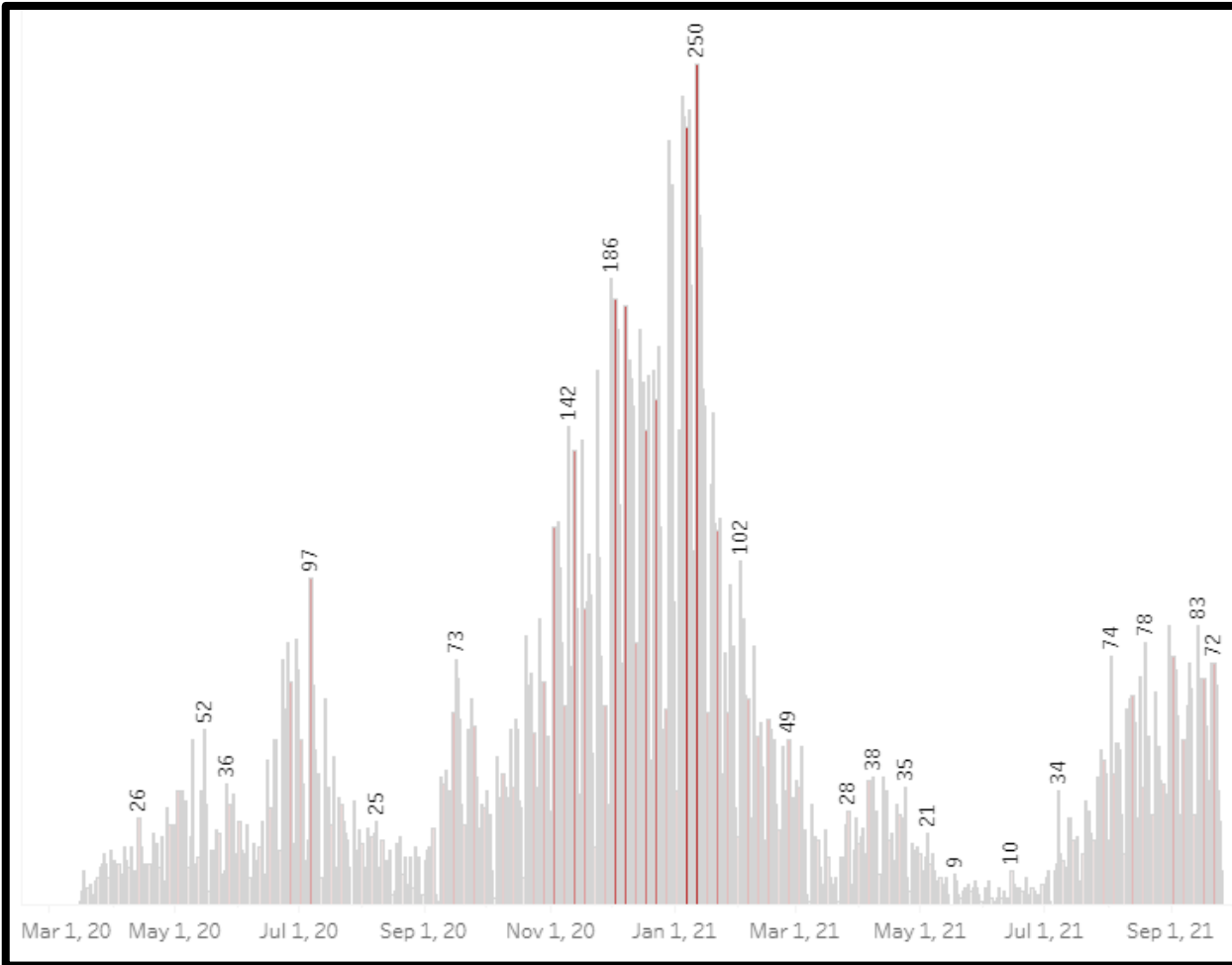


# County Case Data

- **Coconino:** Cases as of 9/28: 21,192 - up from 20,565 on 9/14 (+3.0%)
- **Yavapai:** Cases as of 9/28: 25,894 - up from 24,832 on 9/14 (+4.3%)

Coconino County

Yavapai County



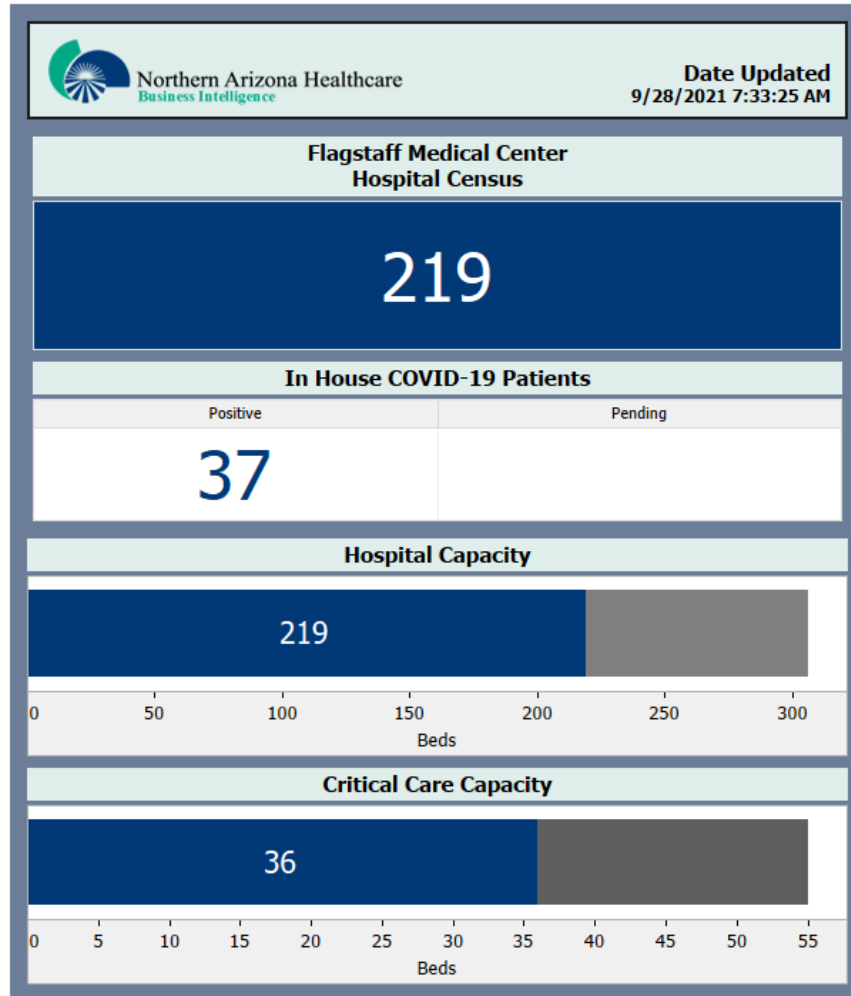
Date of specimen collection is used for day

<https://www.azdhs.gov/covid19/data/index.php#confirmed-by-day>

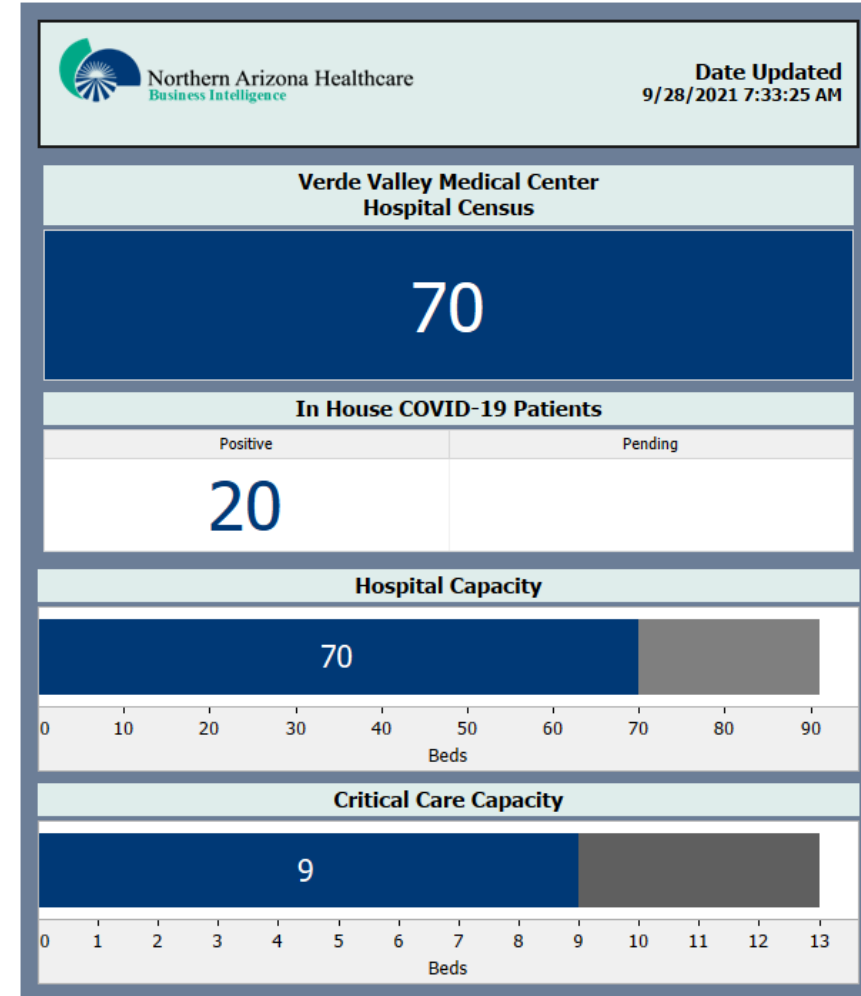
# Hospital Data

- **Flagstaff:** In House COVID-19 as of 9/28: 37 - down from 43 on 9/14 (-14.0%)
- **VVMC:** In House COVID-19 as of 9/28: 20 - down from 21 on 9/14 (-4.8%)

## Flagstaff Medical Center



## Verde Valley Medical Center



<https://www.azdhs.gov/covid19/data/index.php#confirmed-by-day>

<https://www.nahealth.com/covid-19-resources>



# Yavapai and Coconino County Vaccinations

## Statewide:

- 58.0% of population has had at least 1 dose of vaccine (*up from 56.9% on 9/14*)
- 7.66 million doses administered (*up from 7.5 million on 9/14*)

## Yavapai:

- 48.9% of total population has had at least 1 dose of vaccine (113,566) (*up from 48.2% on 9/14*)
- 41.2%\* of total population has been fully-vaccinated (95,650) (*up from 40.5% on 9/14*)

## Coconino:

- 58.6% of total population has had at least 1 dose of vaccine (86,254) (*down from 59.8% on 9/14*)\*\*
- 52.5%\* of total population has been fully-vaccinated (77,365) (*down from 53.6% on 9/14*)\*\*

<https://www.azdhs.gov/covid19/data/index.php#vaccine-admin>

\* Population numbers used are those published on AZDHS website for consistency – Yavapai 232,386 Coconino 147,275

• \*\* Adjustment was made to ADHS vaccination statistics for Coconino County between 9/14 and 9/28 due to adjustments of tribal nation vaccinations



# Yavapai County Stats on Vaccinated vs. Unvaccinated COVID-19 Cases since May 1, 2021, as of September 24, 2021

Vaccination Status	Number	Percent
Vaccinated	691	11.0%
Unvaccinated	5,602	89.0%
Total	6,293	100.0%

Age	Vaccinated	Unvaccinated	% Vacc.
13 to 17	9	534	1.7%
18 to 24	40	677	5.6%
25 to 34	48	913	5.0%
35 to 44	72	867	7.7%
45 to 54	87	762	10.3%
55 to 64	132	849	13.5%
65 to 74	179	656	21.4%
75 to 84	97	277	25.9%
85 and older	27	67	28.7%

Outcome	Vaccinated	Unvaccinated	% Vacc.
Hospitalized	61	524	10.4%
Died	5	93	5.1%



Source: YCCHS Epidemiologist



# Questions?





# Booster Guidance

- There is currently no federal guidance from the FDA or CDC to get a booster dose of Moderna or Johnson & Johnson vaccines.
- Federal officials ***are recommending*** that Arizonans 65 and older, residents of long-term care facilities, and those ages 50 to 64 with underlying medical conditions get a booster dose of the Pfizer COVID-19 vaccine if they are at least six months past their second shot.
- In addition, Centers of Disease Control and Prevention (CDC) guidance says those ages 18 to 64 in high-risk professional and institutional settings and those ages 18 to 49 with underlying medical conditions ***may*** get a booster dose of Pfizer at least six months after their second shot, based on their individual benefits and risks.
- For those needing guidance on whether they should get a booster dose at this time, ADHS recommends consulting your healthcare provider.



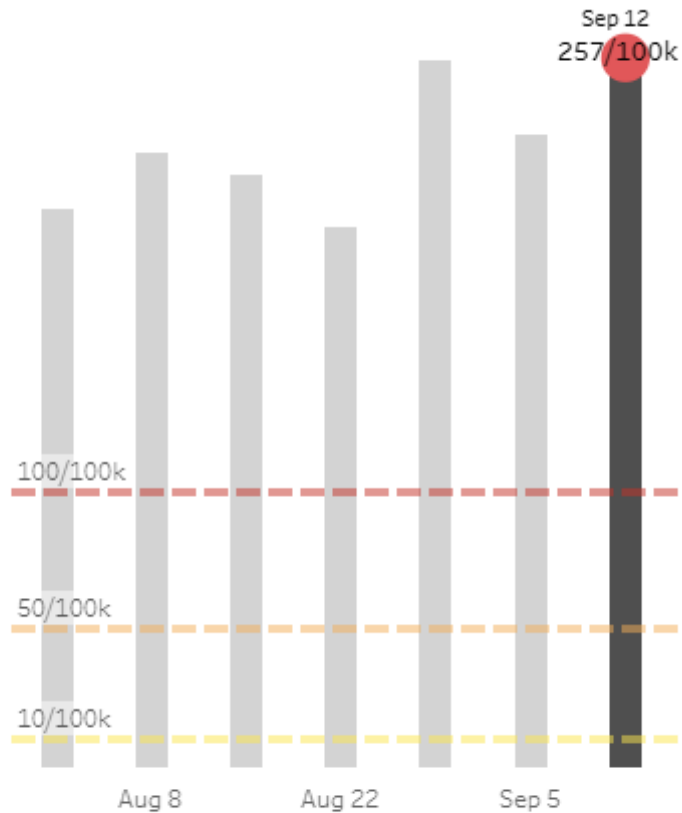
# Community Transmission: Coconino

Showing data for **Coconino County**

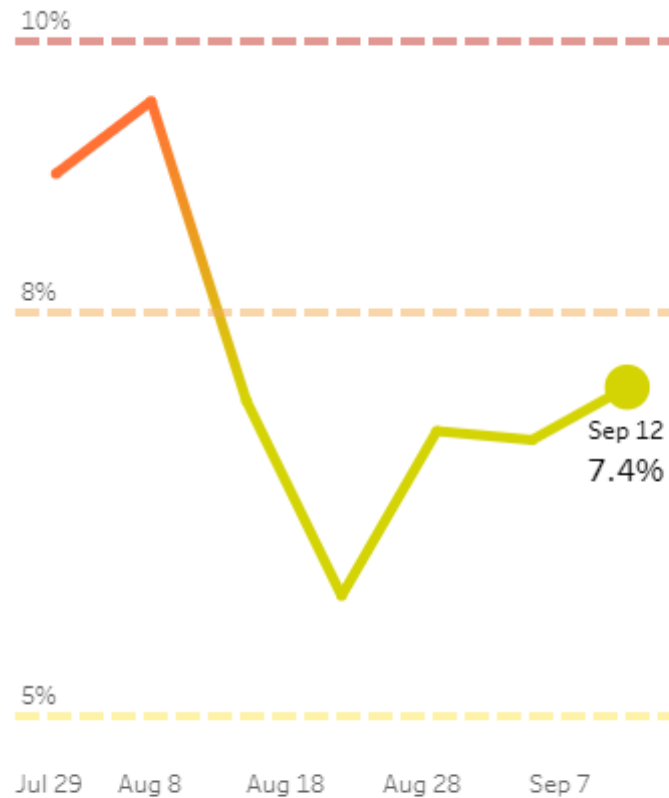
**High Transmission**

Hover for more information.

Cases per 100,000 individuals: **High**



Percent positivity: **Moderate**



Date Updated: 9/23/2021



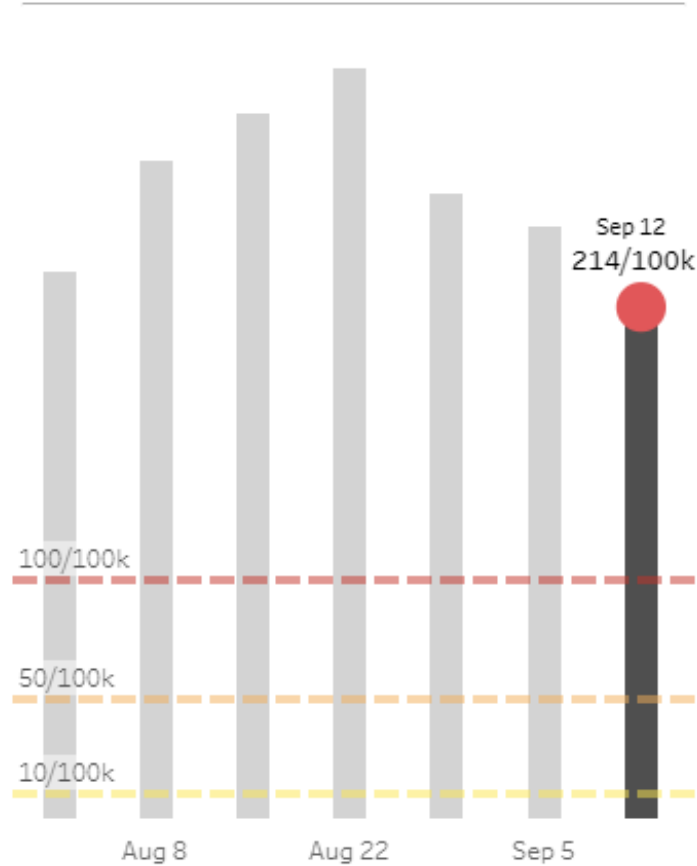
# Community Transmission: Yavapai

Showing data for **Yavapai County**

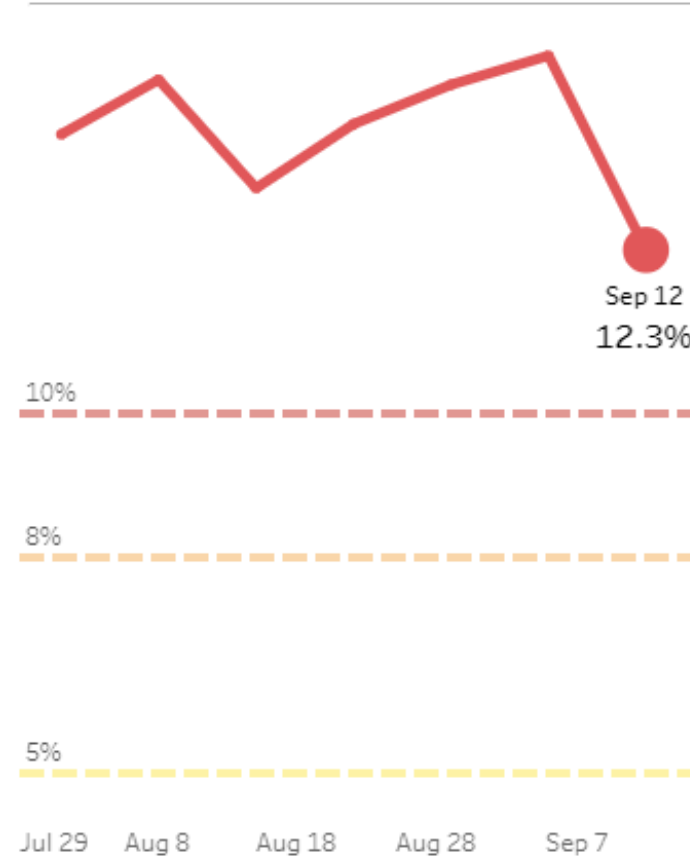
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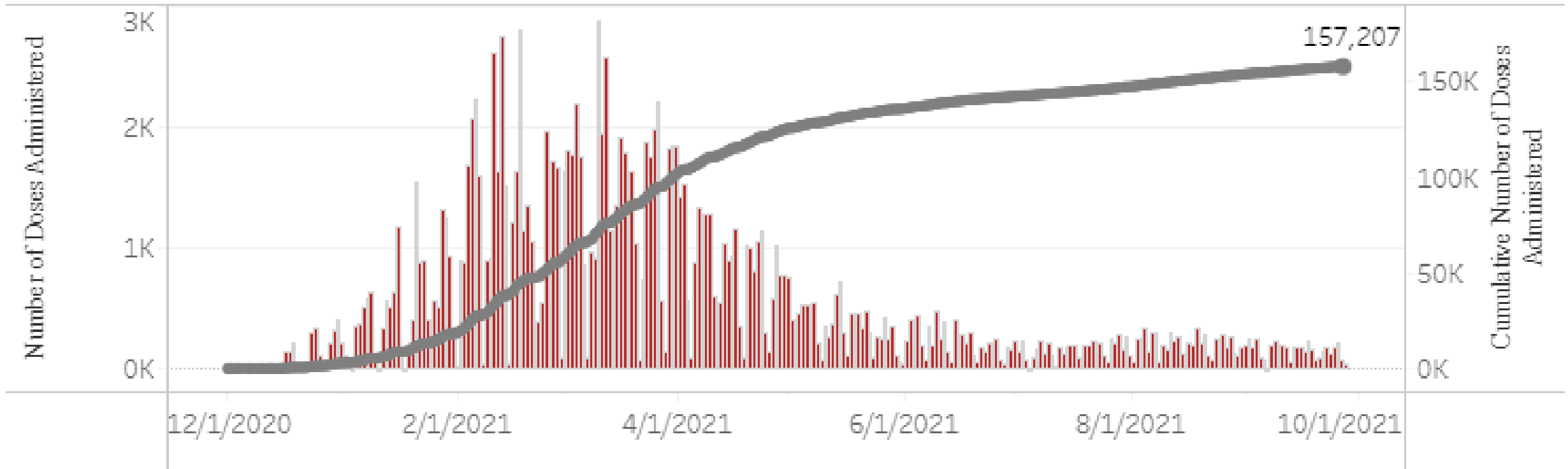


Date Updated: 9/23/2021



# Vaccinations: Coconino

The number of doses administered by administration date (■ cumulative sum ■ doses by day)



# Vaccinations: Yavapai

The number of doses administered by administration date (■ cumulative sum ■ doses by day)

