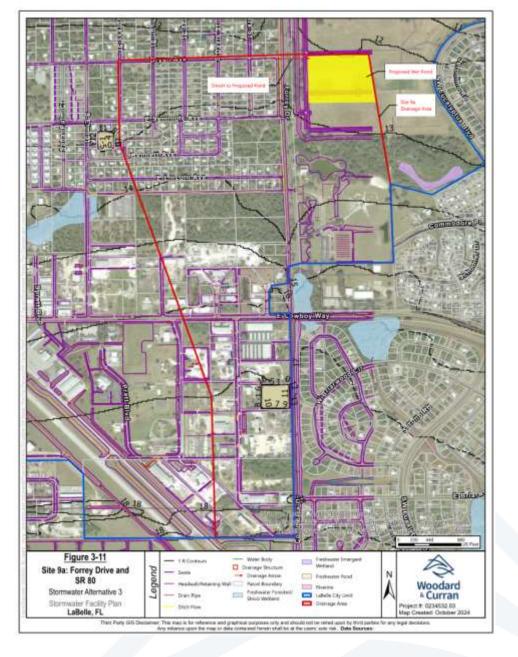
Clean Water (Stormwater) Facility Plan



Stormwater Facility Plan

- 20-year planning document that includes:
 - Existing Commitments, Growth Projections, Water Quality and Water Quantity Management Improvement
 - PROJECT 1 Stormwater Improvements
 - Small-Scale Dispersed Systems
 - Large-Scale Concentrated Systems
 - PROJECT 2 On-Site Disposal
 - Conversion to Performance Based Septic
 - Collection System Expansion





PROJECT 1 – Stormwater Improvements



Project Need:

The City needs to enhance flood projection and improve water quality run off with Stormwater Improvements

Alternatives:

- A. No Action
- B. Small-Scale Dispersed Systems
- **C.** Large-Scale Concentrated Systems

Selected Alt. Capital Cost:

\$14,514,420

Scope of Work:

- Secure and develop three large-scale concentrated stormwater sites
- West Site near Helms Rd and SR 80
- East Site City owned effluent disposal fields
- Improved drainage ditches and swales to convey stormwater
- Diversion structures and Culverts

Cost to the Rate Payer:

Current rates are sufficient to cover projected debt service for the design and land acquisition but not construction of this project per Utility Rate Structure adopted on October 10, 2024.

Environmental Impact:

➤ No known permanent negative impacts are associated with the selected alternative.



PROJECT 2 – On-Site Disposal



Project Need:

The City needs to enhance water quality run off and reduce nutrient loading with improved wastewater disposal options

Alternatives:

- A. No Action
- B. Conversion to Performance Based Septic
- **C.** Collection System Expansion

Selected Alt. Capital Cost:

\$16,950/conversion

Scope of Work:

- ➤ Continued commitment to provide centralized sewer to areas of the City served by on-site disposal (septic) systems
- ➤ Specific areas and sites to be determined

Cost to the Rate Payer:

Current rates are sufficient to cover projected debt service for the <u>design</u> of this project per Utility Rate Structure adopted on October 10, 2024.

Environmental Impact:

➤ No known permanent negative impacts are associated with the selected alternative.



Stormwater Improvements Cost Estimates

TABLE ES-1-1: ESTIMATED CAPITAL COST OF RECOMMENDED PROJECTS

Cost Item	Estimated Cost	
	Stormwater	On-Site
	Improvement	Disposal
Construction Base Cost (2024)	\$10,409,000	\$14,500
Construction Contingency 10%	\$1,040,900	\$1,450
Engineering, Permitting and Design 10%	\$1,040,900	-
Engineering Services During Construction 8%	\$832,720	-
Fiscal, Legal and Administrative 3%	\$312,270	-
Land Acquisition	\$150,000	-
Construction Escalation to mid-point of construction (end of 2026 7%)	\$728,630	\$1,015
Total Opinion Capital Cost	\$14,514,420	\$16,965

Clean Water (Stormwater) Facility Plan

City Commission Discussion
Public Comment
Consideration of Resolution



Thank you! Questions?

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