

To: Chairman Board and members of the Public Works Commission
From: Peter Hartz – Water Systems Manager

December 10, 2024

Re: December 10, 2024, Public Works Commission agenda item

Water Systems:

Review and take possible action: - Wastewater Facilities Plan approval and public hearing date

Background:

- On June 13, 2023, this commission approved hiring Applied Technologies to update the wastewater facilities plan as our previous plan was outdated, and we had a mandate from WDNR to address influent BOD loadings to the wastewater treatment plant as we were noted to be consistently over the design loadings.
- On May 14, 2024, with the presentation of the Compliance Maintenance Annual Report, this commission was updated on the progress with our wastewater facilities plan, it was delayed due to the sensitive nature of working with future growth projections from some businesses in the city.
- On November 12, 2024, this commission was presented with the Wastewater Facilities Plan and approved moving forward with the presented option D:

Option D – Approve the wastewater facilities plan improvements identified to include all immediate, near, mid and long term process needs following the schedule below:

Conduct public hearing – December 2024, Submit Facility Plan to DNR – December 2024, DNR Approval of Facilities Plan – March 2025, Near – Term Improvements, Begin Design – January 2025, Submit Plans and Specifications to the DNR – September 2025, Bidding – November 2025, DNR Approval of Plans and Specifications – December 2025, Submit Clean Water Fund Loan Application – December 2025, Award of Contract – January 2026, Begin Construction – March 2026, Final Completion/Startup of Facilities – May 2027, Mid – Term improvements – January 2028, Long – Term improvements – January 2030

Included with the packet is the executive summary of the Wastewater Facilities Plan, note on page 1-9 the following: It is estimated that the current utility rates are sufficient for the additional revenue requirements for the proposed Near-Term project. The final cost allocation and user charge rates will be determined from a user charge study after final project costs, CWFP impacts, and method of financing are determined.

Budget Goal: Aligns with investments and infrastructure planning.

Financial Impact: Near-term improvements estimated at \$9,098,000, Mid-term improvements estimated at \$10,261,000, and Long-Term improvements estimated at \$14,063,000.

Recommendation: Approve The Wastewater Facility Plan.

Sincerely,
Peter Hartz

Water Systems Manager