

Coolin Sewer District User Rates Hearing

PURPOSE: Inform and educate Coolin Sewer District (CSD) users on the costs associated with operating and managing the wastewater treatment and collection system

GOAL: Update the sewer user rates to cover anticipated budget deficit that is necessary to keep the system operating, which includes replacement costs, maintenance, power, engineering, legal, and administration

- ▶ User rates do not cover expansion projects
- ▶ Revenue must exceed expenditures
- ▶ The System serves 633 ERUs (Equivalent Residential Units)
- ▶ Existing Sewer Rate is \$225/ERU per quarter (\$75/month)

	2023 Actual Income/ Expenditures	2024 (calculated/predicted, using existing rate)	2025 (calculated/predicted, using proposed rate)
User Rate (\$/ERU/Quarter)	\$225	\$225	\$375
User Rate Revenue	\$547,300	\$569,700	\$949,500
Hookup fees	\$10,000	\$0	\$0
Other income (grants, late fees, etc)	\$136,000	\$0	\$0
Operating Expenses	\$431,300	\$557,900	\$585,000
Short Lived Asset Replacements	\$17,300	\$282,500	\$296,700
10% Replacement on Long Term Replacements		\$64,000	\$67,200
Total	\$244,700	(\$334,700)	\$600



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CSD maintains sewer infrastructure to:

- ▶ Safely treat and dispose wastewater
- ▶ Protect the local environment
- ▶ Adhere to state, federal regulations, and the existing reuse permit

Infrastructure will eventually fail

- ▶ Proactive replacement is more affordable in the long run
- ▶ Reactive replacement - is typically more costly and emergency funding is not guaranteed

Types of Infrastructure replacements

- ▶ Short lived assets
 - Expected useful life < 20 years for equipment and materials such as pumps, blowers, controls
 - Recommended to be fully funded with user rates
- ▶ Long term replacements
 - Expected useful life >20 years
 - Typical to start with a percentage of savings, building towards full replacement
 - Pipes, sprinkler heads, lagoon liner, WWTP building

Coolin Sewer District Map of Collection, Treatment and Reuse



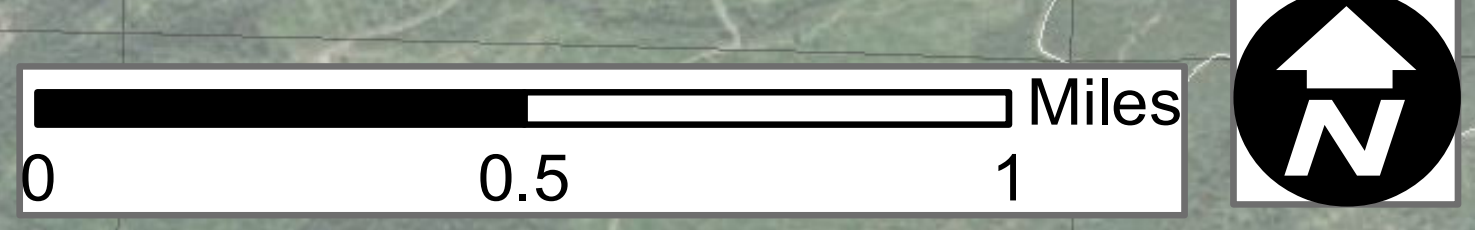
- Parcels
- Roads

Coolin Sewer District Facilities

- Wastewater Treatment Facility
- Lift Station

Pipe Diameter (inches)

- 2
- 3
- 4
- 6
- 8



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COOLIN SEWER DISTRICT INFRASTRUCTURE: REUSE Treatment/Storage

- ▶ Two 9.5 million gallon lagoons, with 60 mil HDPE liner
- ▶ Aeration system-submerged air pipes with diffusers
- ▶ Treatment building includes chlorine, flow meter, piping and two 40 hp blowers

Reuse Facility

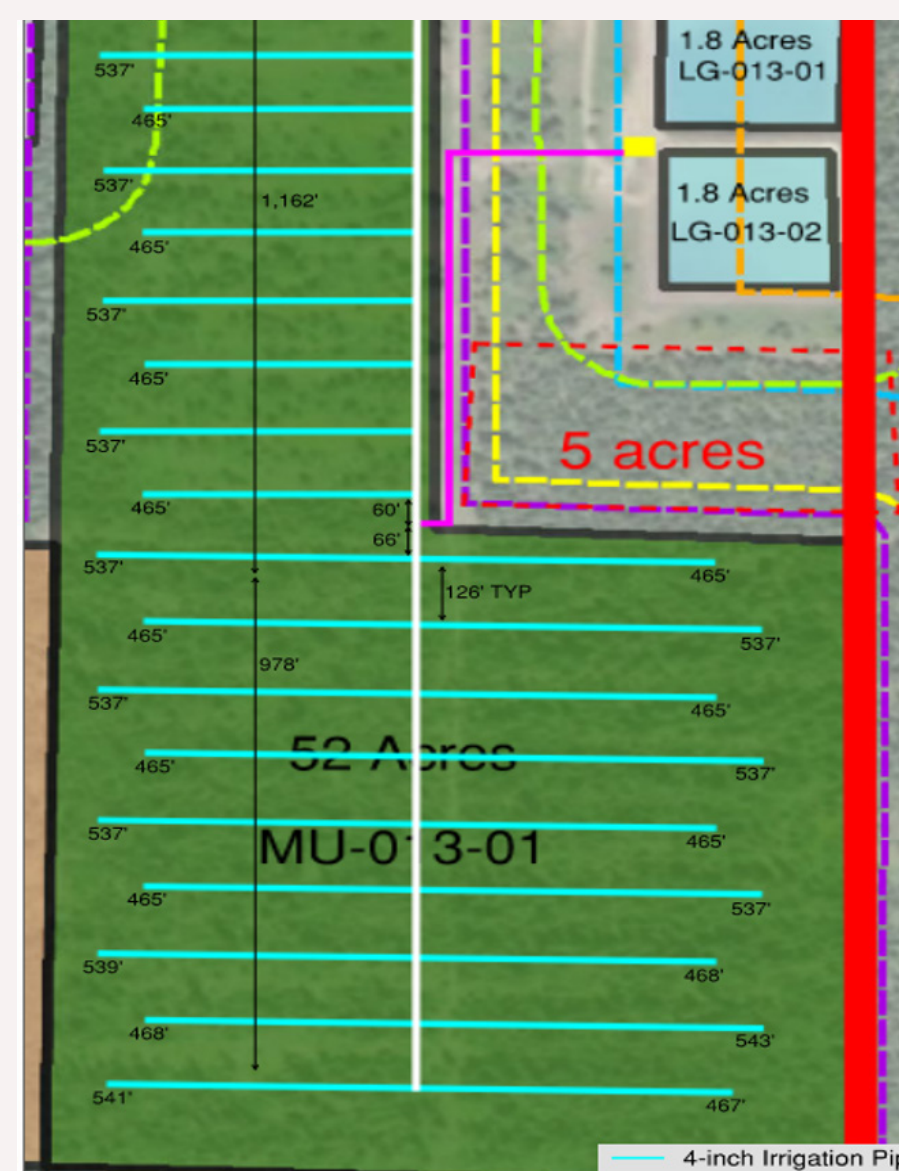
- ▶ Reuse site features 16,000 linear feet of pipe, plus valves and valve vaults
- ▶ 108 sprinklers
- ▶ 52 acres of irrigatable land



WWTP Chlorine Injection, Mechanical Piping and Flow Meter



Sprinkler at the Reuse Site



Reuse Site Map



Blower and Spare Chlorine Barrels



WWTP Valve Vault and Lagoon



WWTP Lagoons

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COOLIN SEWER DISTRICT INFRASTRUCTURE: COLLECTION SYSTEM

Quick Facts

- ▶ North Lift Station has two 25 HP pumps
- ▶ South Lift Station has two 30 HP pumps
- ▶ Collection system has over 18 miles of pipe
- ▶ Collection system has 543 individual electrical control panels, pumps and septic/grinder pump facilities
- ▶ An estimated 15 miles of sewer lateral pipe



Lift Station Valving



Lift Station Exterior with
Backup Power



Control Panel



Lift Station Pump



Individual Grinder
Pump Station



Lift Station Pump