



Board Discussion

- Cost per ERC = \$11,200 (FY 2017)
 - Consistent with BCC Approved Low Pressure Sewer Line Extension Program
 - System-wide standard fee for all sewer service types (consistent with neighboring utilities)
 - On Lot Services by Others Excluded
 - Automatic Annual Indexing
 - No interest included



Board Discussion

- Customer Payment Options
 - Cash (\$11,200)
 - Loan (\$11,200 + fees + interest)
 - MSBU (\$11,200 + fees + interest)
 - Voluntary System-wide Special Assessment (\$11,200 + fees + interest)
 - Hardship Deferral (\$11,200 + accrued interest)



Board Discussion

- Apportionment Methodology
 - Residential: 1 Dwelling Unit = 1 ERC
 - Commercial and Non-Profits: Processed through normal Utility Agreement
 - Vacant Lots pay at time of building permit



Board Discussion

- Options on Funding the Gap Above \$11,200
 - Penny Sales Tax
 - Restore Grant
 - Utility Rates (portion of new customer monthly rate)
 - Legislative Appropriation
 - Other Grants (TMDL, Section 319, USDA, CDBG)
 - Vacant Lots: Prepay at current rate today or pay full cost at time of connection (indexing)
 - Line Maintenance Fee
 - Environmental Fee



CHARLOTTE COUNTY

El Jobean Proposed Sewer Expansion Area

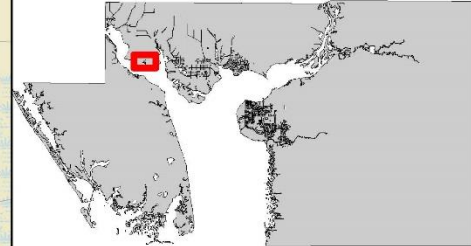
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Title: El Jobean Service Area
Date: 2/1/2017
Created By:
Coordinate System: NAD 1983 StatePlane Florida West FIPS 0602 Feet
Projection: Transverse Mercator
Center: 82° 5' 19.8072" W 28° 52' 43.3536" N
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Legend

 El Jobean LS Service Area





El Jobean Project Update

DESIGN COST OPTIONS

1. In-House with Consult
Surveying \$80,000
Design \$170,000
In-House \$190,000
5-7 Months

2. Consultant Only
\$610,000
10-12 Months

PROJECT FUNDING

Total Cost **\$8.5 million**

Occupied* \$3.3 million

Funding Gap \$5.2 million

*(297 Occupied connections @ \$11,200)
(13 have paid line extension fee)

341 Parcels
297 Occupied
44 Vacant



Funding Options

Funding Gap:	\$5.2 million
USDA	\$1.2 to \$2.5 million
RESTORE	\$0.8 to \$1.6 million
Legislative request	\$0.8 to \$2.0 million
EPA Section 319	\$0.6 to \$1.0 million
TMDL	\$0.3 to \$0.4 million
Total Potential	\$3.7 to \$7.5 million