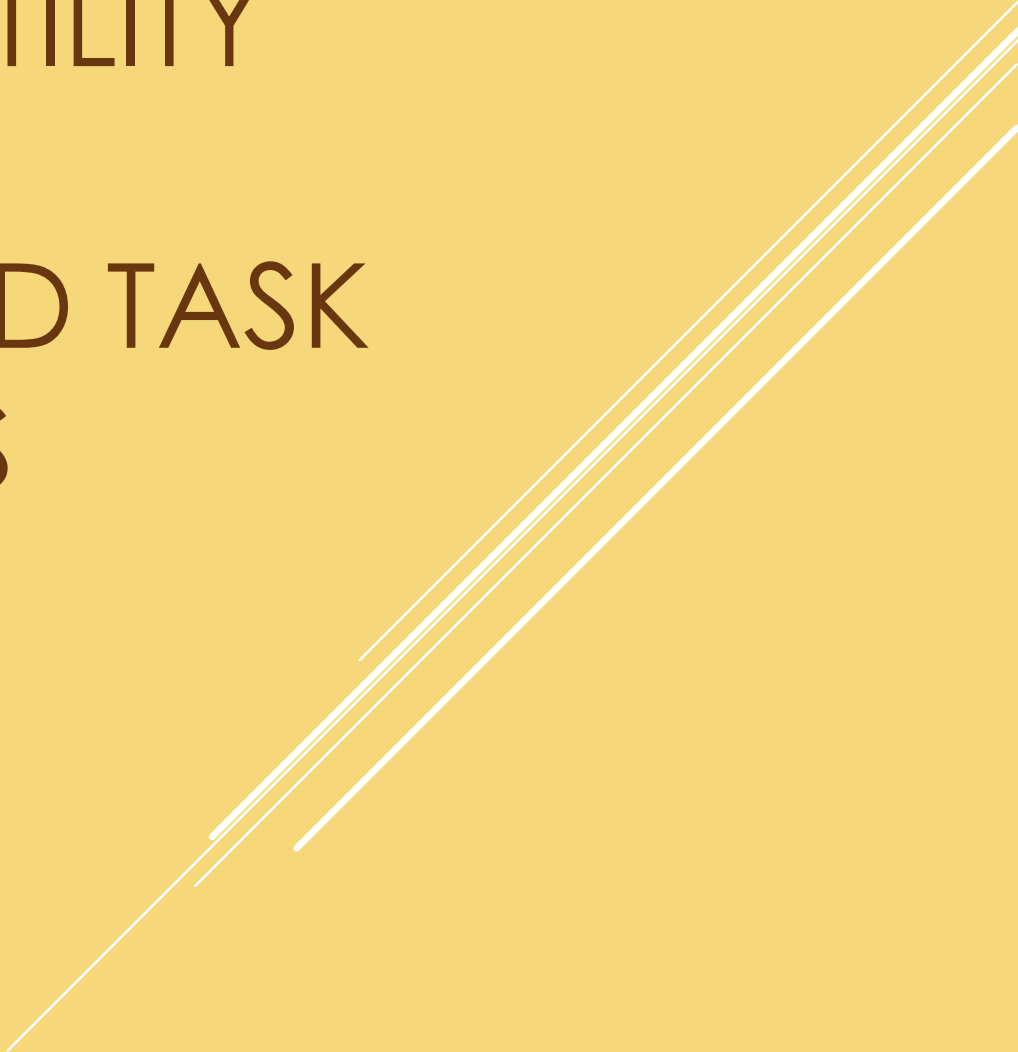


NORTHEAST UTILITY FACILITIES STRATEGY AND TASK ASSIGNMENTS

RLSA Public Workshop

August 23, 2018

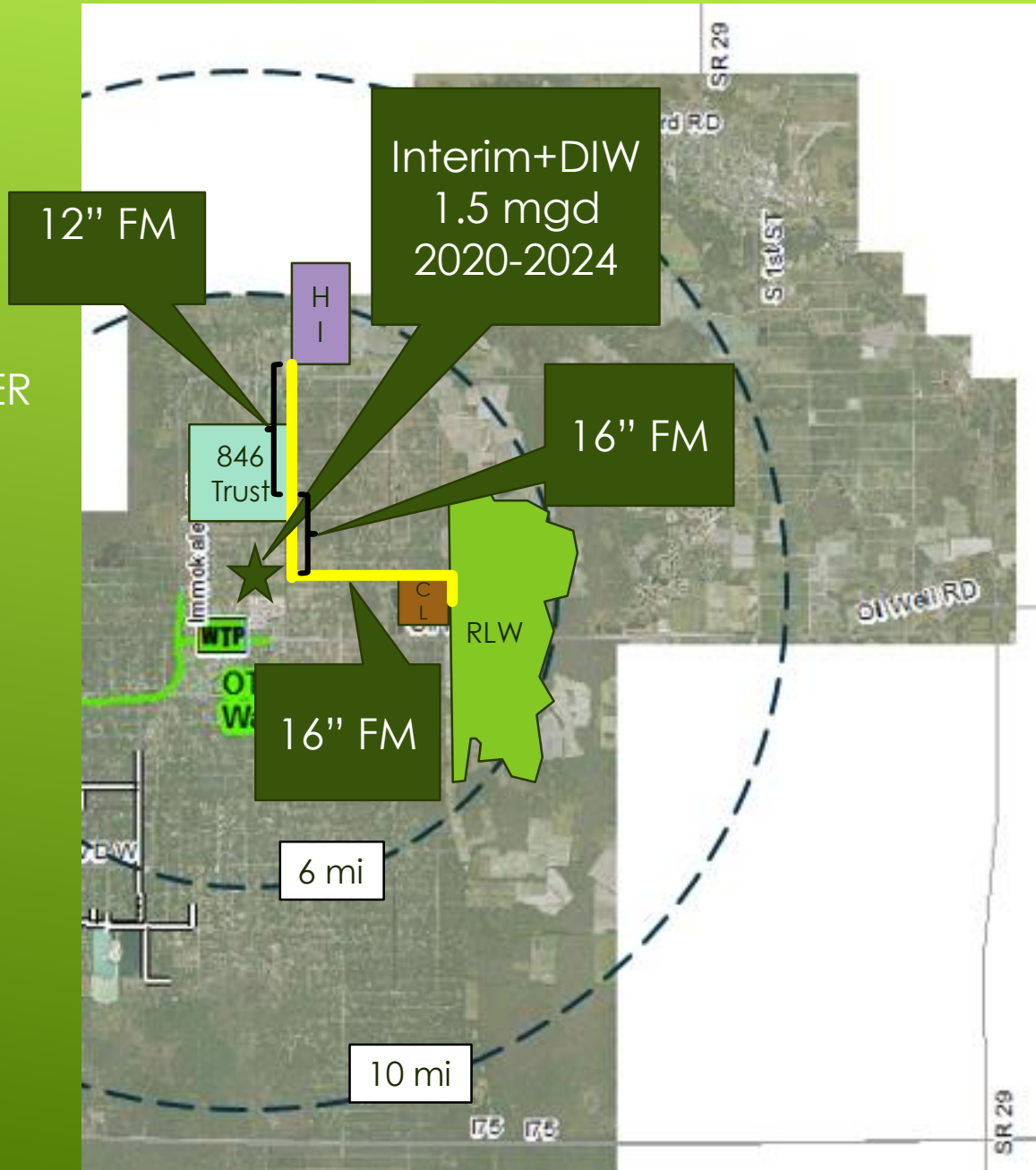


NE SERVICE VISION & STRATEGY

- ▶ Board scheduled to approve a Resolution to expand the CCWSD service area on September 11, 2018
- ▶ Hogan Island Village and SR 846 Land Trust are in close proximity; therefore both will be served by the regional system. (Hogan Island is one mile from the CCWSD boundary).
- ▶ Rural Lands West and Collier Lakes will be served by the regional system.
- ▶ RLW, Collier Lakes and Immokalee Road Rural Village (f/k/a 846 Land Trust) have requested service from the CCWSD
- ▶ This strategy eliminates proliferation of package plants in the RLSA.

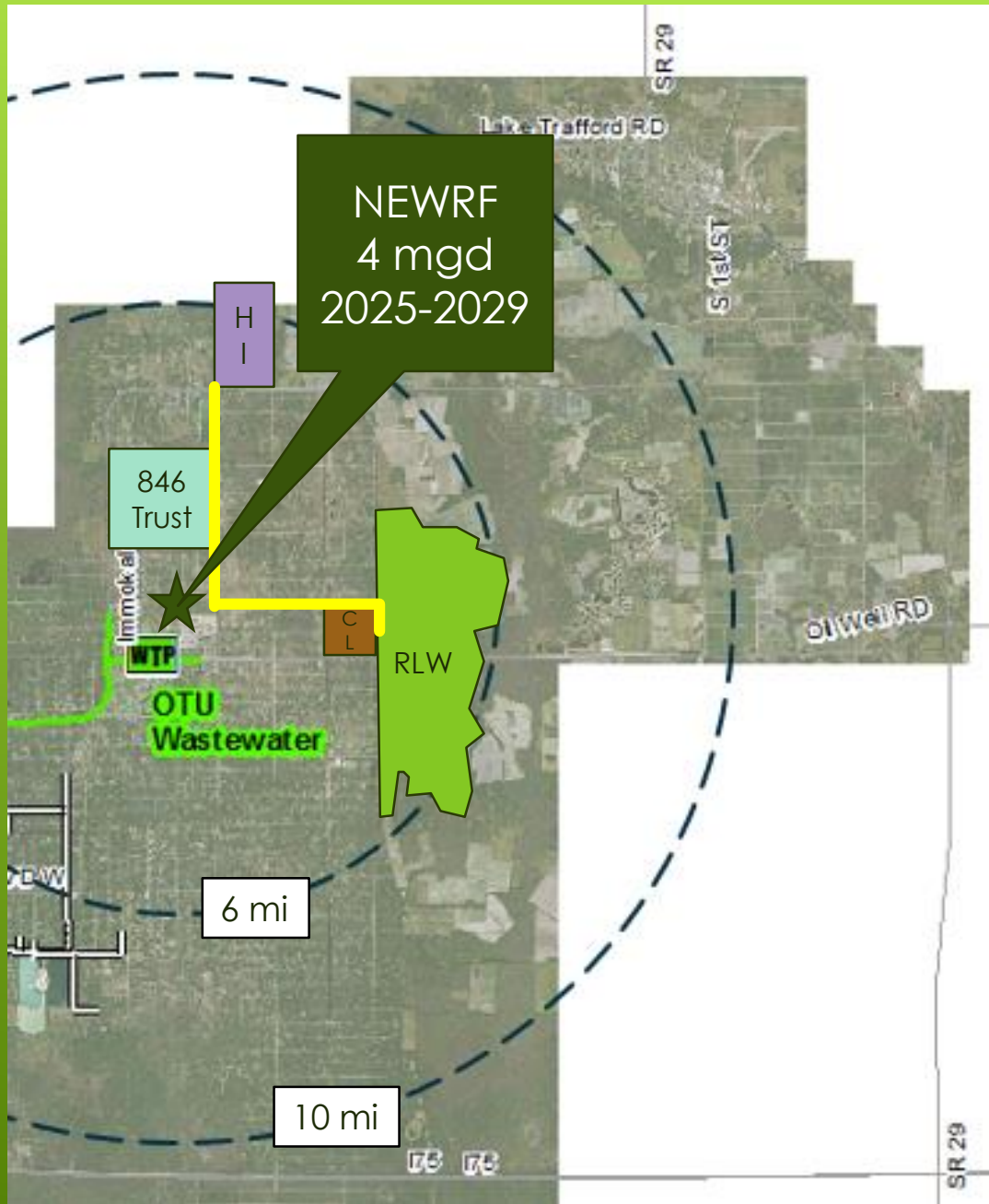
REGIONAL
WASTEWATER
MODEL

6-YEARS
OUT (2024)

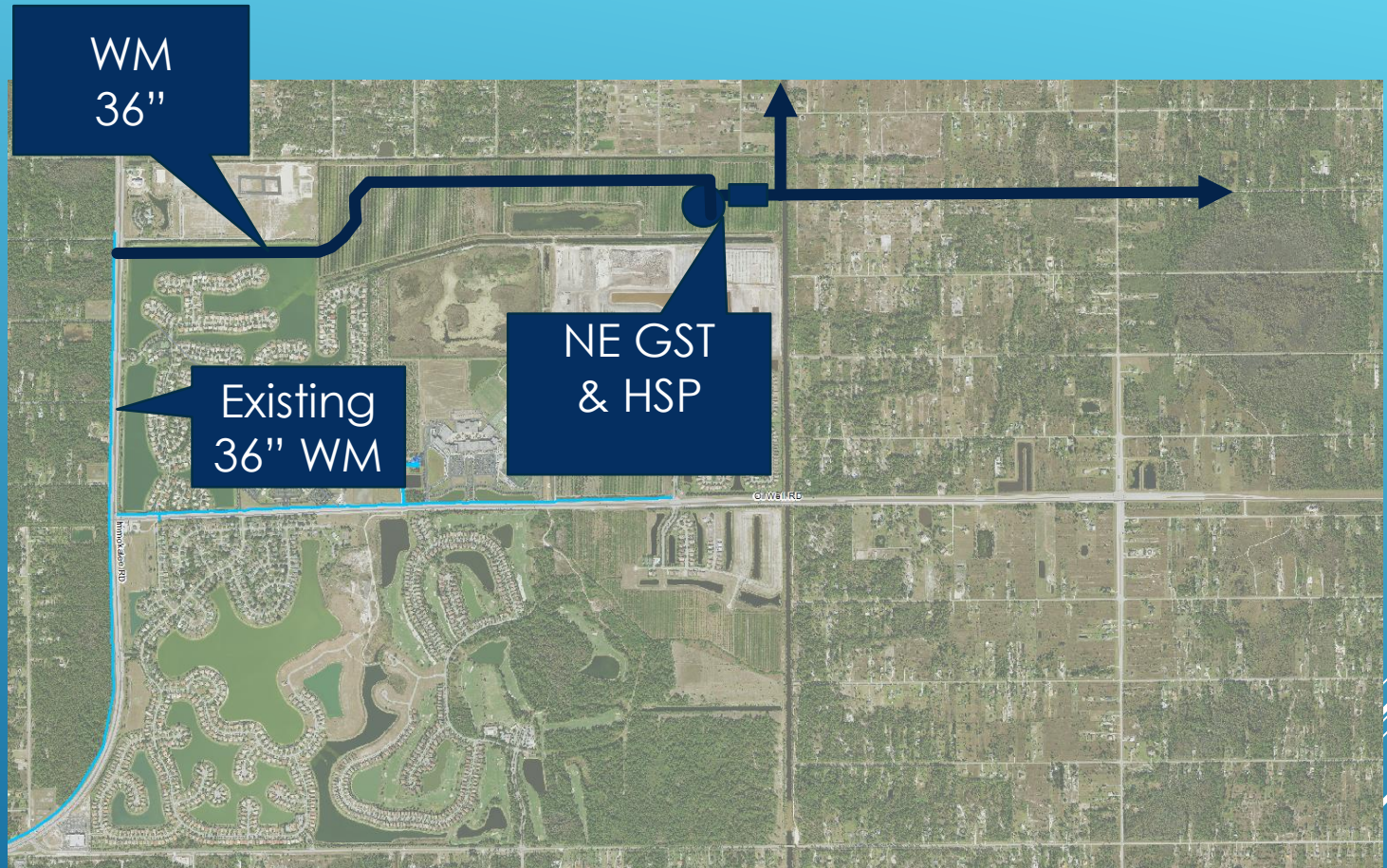


REGIONAL
WASTEWATER
MODEL

11-YEARS
OUT (2029)



INITIALLY SUPPLY FROM EXISTING 36" WM



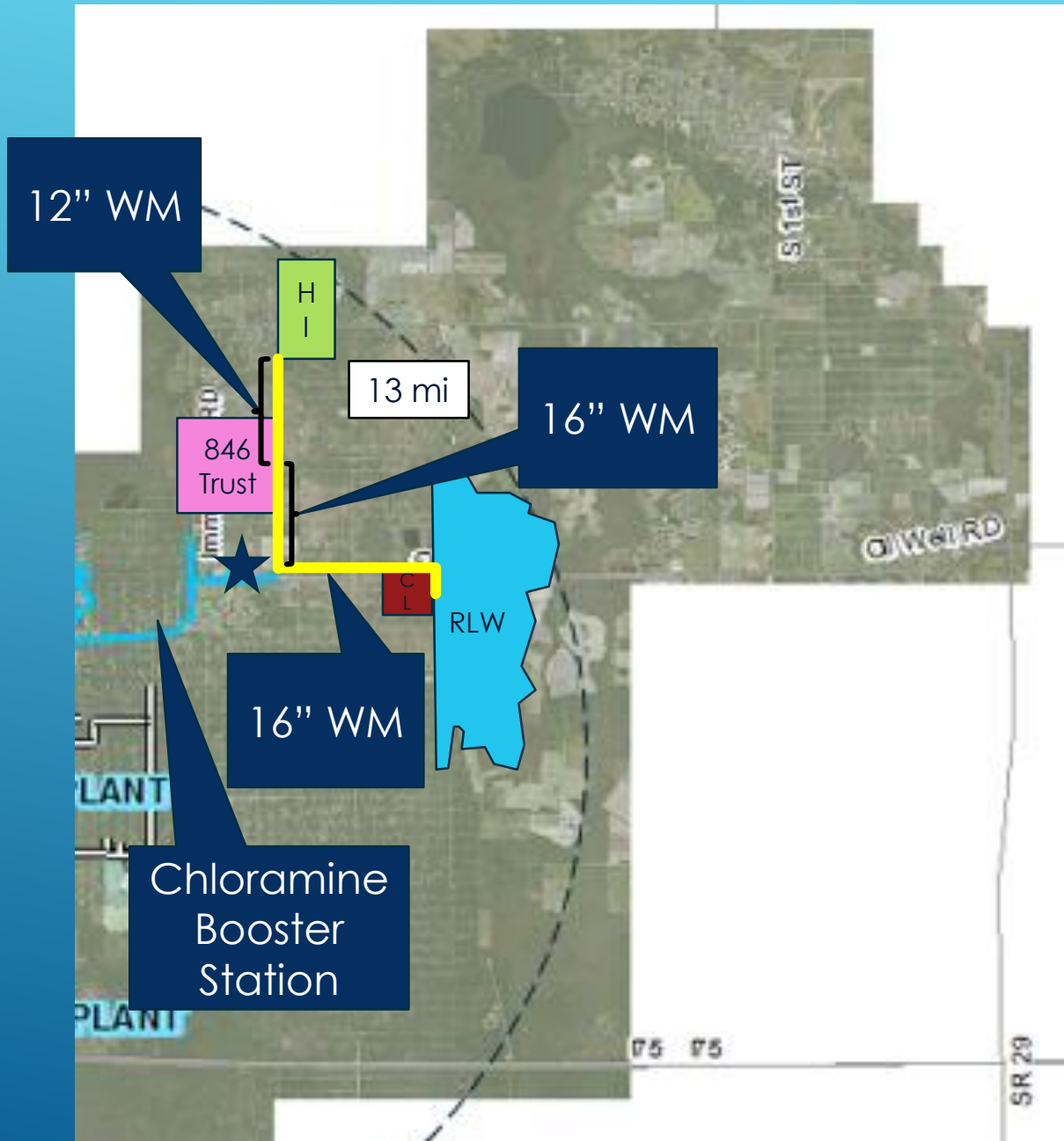
REGIONAL
WATER
MODEL

10-YEARS
OUT (2028)

Sufficient capacity in regional system until approx. 2028

REGIONAL
WATER
MODEL

10-YEARS
OUT (2028)



CCWSD

- ▶ Raw water wells and mains
- ▶ Treatment Facilities (Water and Wastewater)
- ▶ Transmission Mains to/from development connection point to treatment facilities

DEVELOPER

- ▶ Service lines/mains within the development
- ▶ Lift stations, valves, manholes, hydrants, etc. within the development at utility standards
- ▶ Infrastructure ownership is Conveyed to CCWSD

DEVELOPER CONVEYS ON-SITE
INFRASTRUCTURE TO COUNTY FOR
OPERATIONS AND MAINTENANCE

USER FEES FUND:

- ▶ Operating/Maintenance
- ▶ Debt service (non-growth)
- ▶ CIP – Repair and Rehab
(also interim production facilities)

IMPACT FEES FUND:

- ▶ Large transmission mains
- ▶ Debt service (growth related)
- ▶ CIP – Capacity Expansion

NEW DEVELOPMENTS IN THE NORTHEAST WILL BE REQUIRED TO ADVANCE A PORTION OF THEIR RESPECTIVE IMPACT FEES RELATIVE TO THEIR BUILD-OUT SCHEDULE