

FACT SHEET

WASTEWATER FACILITIES PLAN

VILLAGE OF LOMIRA

A. WHAT IS THE VILLAGE WORKING ON?

The Village has partnered with MSA Professional Services, Inc. to develop a Wastewater Facilities Plan. The plan evaluates the condition of the facilities and recommends long-term improvements to accommodate growth, replace aging equipment, and maintain current and future permit requirements. The purpose of the facilities plan is to recommend the option that has the lowest life cycle cost and that meets all of these criteria.

B. WHY IS THE PROJECT NEEDED?

The future growth of the Village will lead to capacity deficiencies in several treatment processes at the existing facility. With the anticipated future growth, much of the equipment at the facility will exceed rated capacity at some point within the next 20 years. In addition, much of the facility is in poor condition. Some of the structures and equipment is failing and has made operations more difficult. Through the diligent operation and maintenance of Operations Staff, the facility has operated successfully despite condition concerns. However, even with diligent operations, major portions of the facility require significant upgrades.

Finally, the Village is faced with stringent limits for phosphorus. Complying with these new limits is expensive, and required evaluating multiple alternatives to find the most cost-effective solution.

C. WHAT IS BEING RECOMMENDED AND HOW MUCH DOES IT COST?

Several major components of the facility require upgrades. Based on the capacity and operational needs of the existing facility, several process equipment requires upgrades and replacement. Several alternatives were considered to achieve phosphorus compliance. It was determined that applying for a phosphorus multi-discharger variance is the most cost-effective alternative at this time. In addition, the existing chemical treatment system will be upgraded to more efficiently meet interim, and less stringent, limits that will be effective during the variance period. The variance is currently only approved by DNR through 2027. The Village will need to reevaluate alternatives in the future.

A detailed cost estimate for each project was prepared and included in the facilities plan. The table below summarizes the budgetary capital cost estimates of the recommended upgrades. The estimates include all construction, engineering, legal, and other administrative costs. It also includes a 25% contingency to account for any unknowns prior to the design and bidding of the project.

Estimated Capital Cost: \$5,200,000
<ul style="list-style-type: none"> • New final clarifier • New RAS/WAS pumps for new clarifier • New aeration system • New emergency generator • New Headworks Building • New grit removal and grit washer system • New chemical metering pumps • New orthophosphate analyzer
Phosphorus Compliance: Multi-Discharger Variance
<ul style="list-style-type: none"> • Years 2019 – 2022: approximately \$30,000 • Years 2023 – 2026 (TMDL is effective): approximately \$2,500

D. WHERE ARE WE GOING TO GET THE MONEY TO PAY FOR THIS?

A preliminary funding has been analyzed for the proposed project with the goal of minimizing the rate impact to the greatest extent practical.

Alternative	Capital Cost
Total Project Costs	\$5,200,000

As shown in the table, the Village would finance the project through the DNR’s Clean Water Fund Loan Program (CWF). The Village may be eligible for up to \$750,000 in principal forgiveness (similar to a grant) through the Clean Water Fund. In order to pay the debt service on the loans, the Village would need to increase sewer user rates approximately **\$18/month** for the average residential user. The current monthly user rate for the average residential user is \$26/month. Therefore, the new rate would be \$44/month. **The estimated rate increase assumes the entire project will be financed with a CWF loan, and does not account for any grant or other local funding.**

MSA conducts a triannual sewer user charge study entitled ‘The Cost of Clean.’ Based on this study, the increased sewer rates would remain affordable compared to similar sized communities in the state, and of other communities in the region.

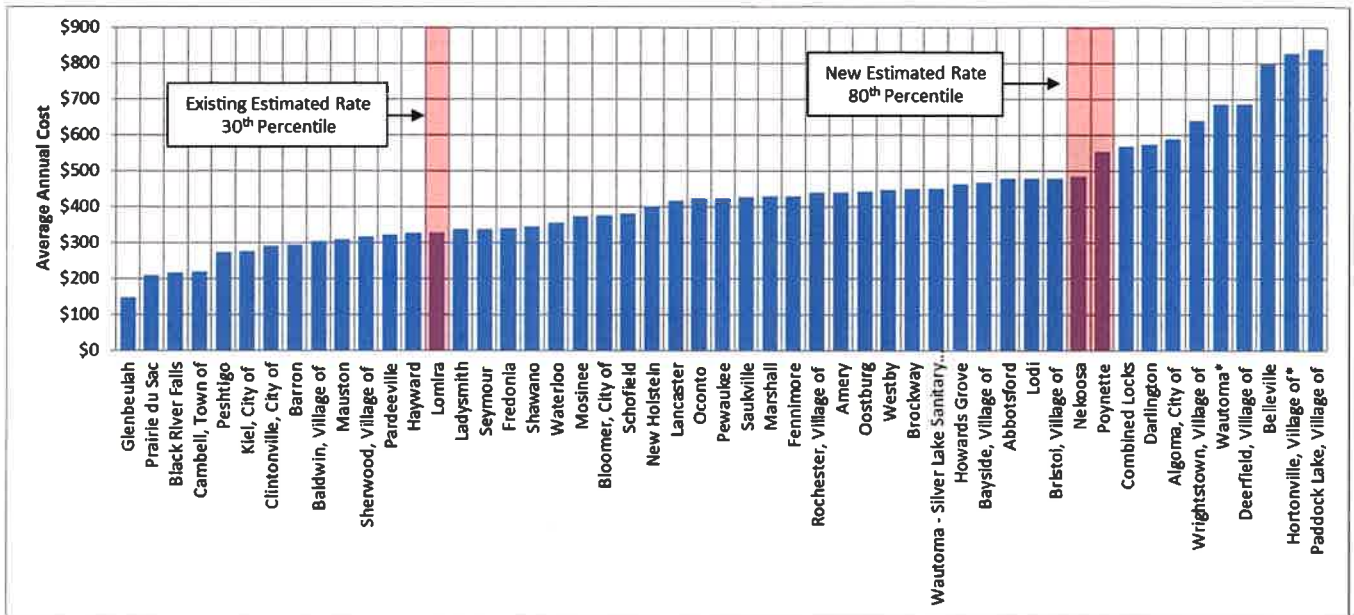
It is recommended that the Village begin to implement the recommendations immediately to address concerns with condition and capacity of the facility and to maximize grant opportunities.

E. WHAT IS THE PROPOSED SCHEDULE?

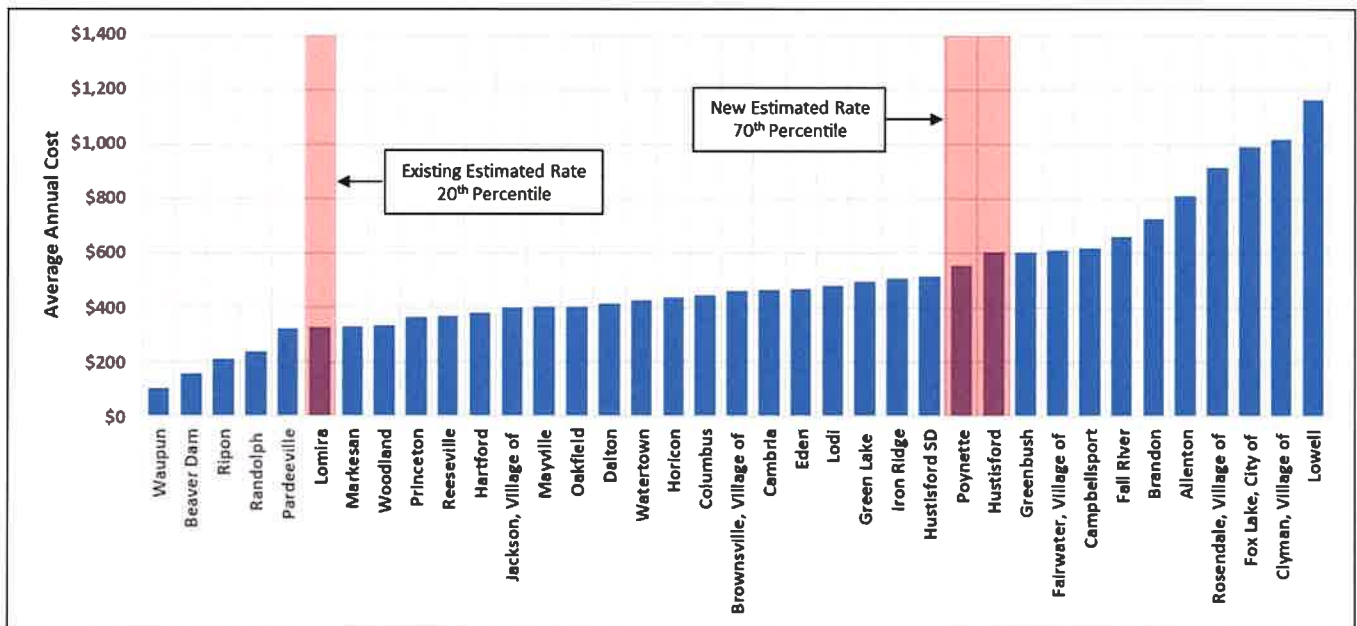
The Village is considering moving forward next year in order to maximize the opportunity for additional funding and minimize the impact of process deficiencies to the wastewater treatment facility. A proposed schedule is included in the table below.

Item	Approximate Date
Submit Facility Plan to WDNR	September 2018
Public Hearing	January 2019
Approval of Facility Plan from WDNR	January 2019
Submit Plans, Specifications, and Funding to WDNR	September 30, 2019
Approval of Plans and Specifications from WDNR	October/November 2019
Open Bids for Construction	October/November 2019
Commence Construction	Spring 2020
Complete Construction	Fall 2021

F. HOW DO SEWER RATES COMPARE TO SIMILAR SIZED COMMUNITIES?



G. HOW DO SEWER RATES COMPARE TO SURROUNDING COMMUNITIES?



H. HOW DO RATES COMPARE TO OTHER UTILITIES?

