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Southeast Regional Service Area

Presentation to City Council
May 7, 2015

Figure 1: Proposed Southeast Service Area

- Un-Annexed Parcels Served by the Southeast Regional LS
- Annexed Parcels - Developed
- Annexed Parcels - Undeveloped
- F/J-A Critical Area Limits
- Durham/Raleigh Service Boundary

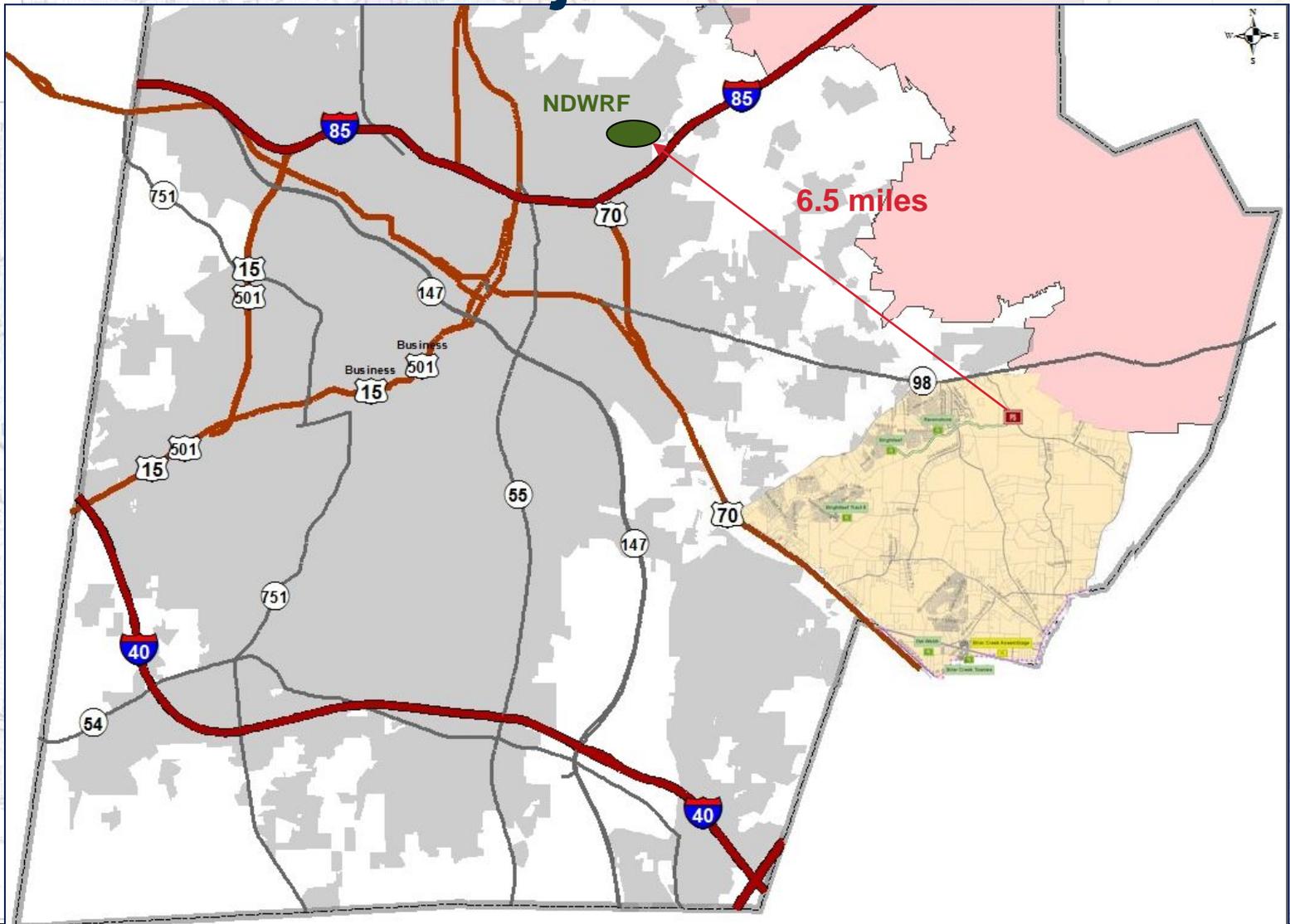


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Project Area



There are number of ways to save water, and they all start with you.

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Introduction

- High level of development interest in eastern portion of Durham County
- Convenient to RTP, RDU, Durham, Wake Forest, North Raleigh areas
- Potentially 20,000+ homes, as well as commercial
- UEA's approved by Council (Brier Creek Assemblage, Sierra, Falls Village, The Corners at Brier Creek, Ravenstone Phase 4)
- Recently Proposed Site Plans (Leesville Rd Assemblage, Yancey, Play! Sports Complex)
- Recent requests for Capacity (Pelican, Nichols Glen, Ferrell Tract)

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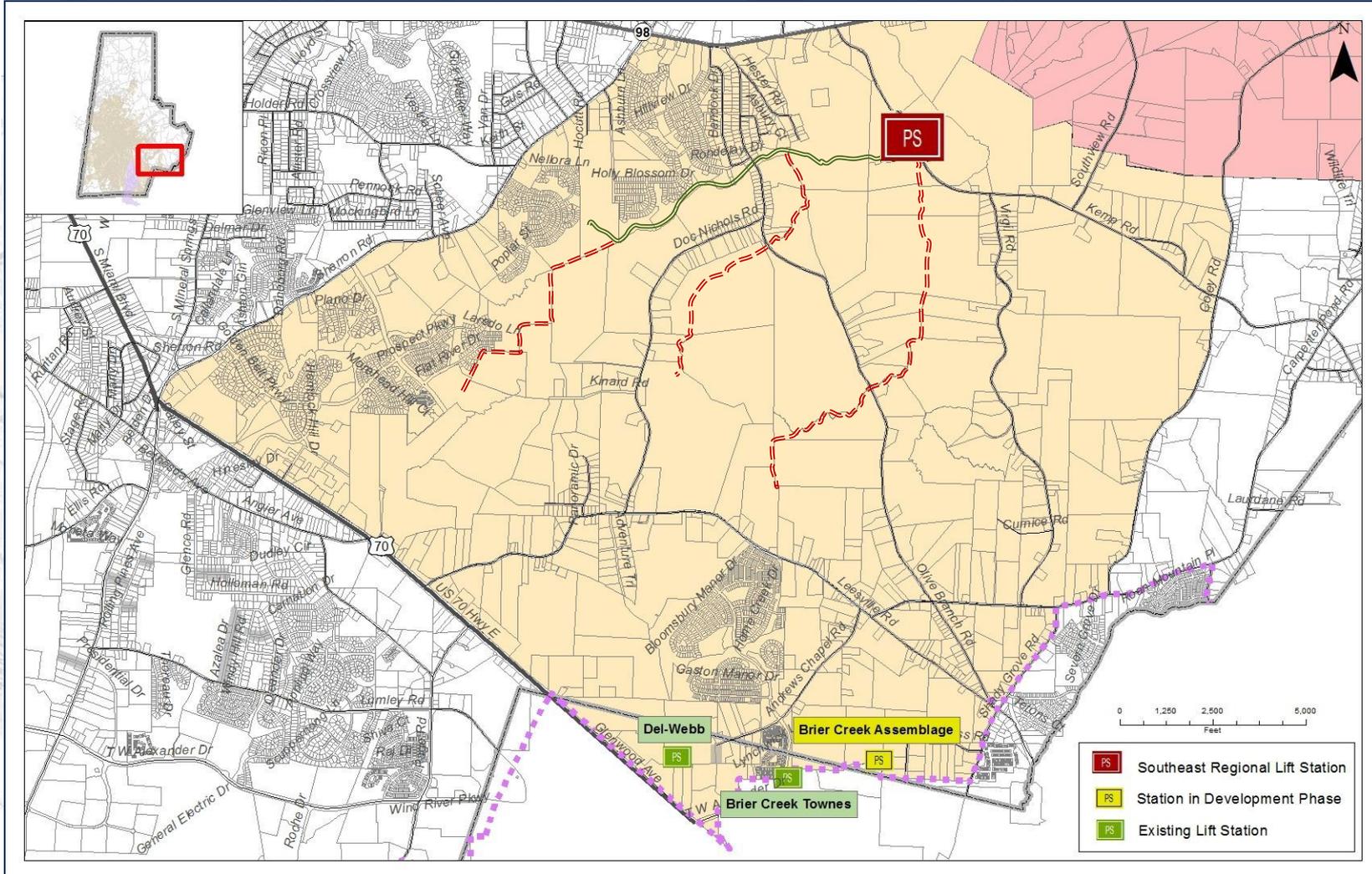


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Ideal Sewer Service



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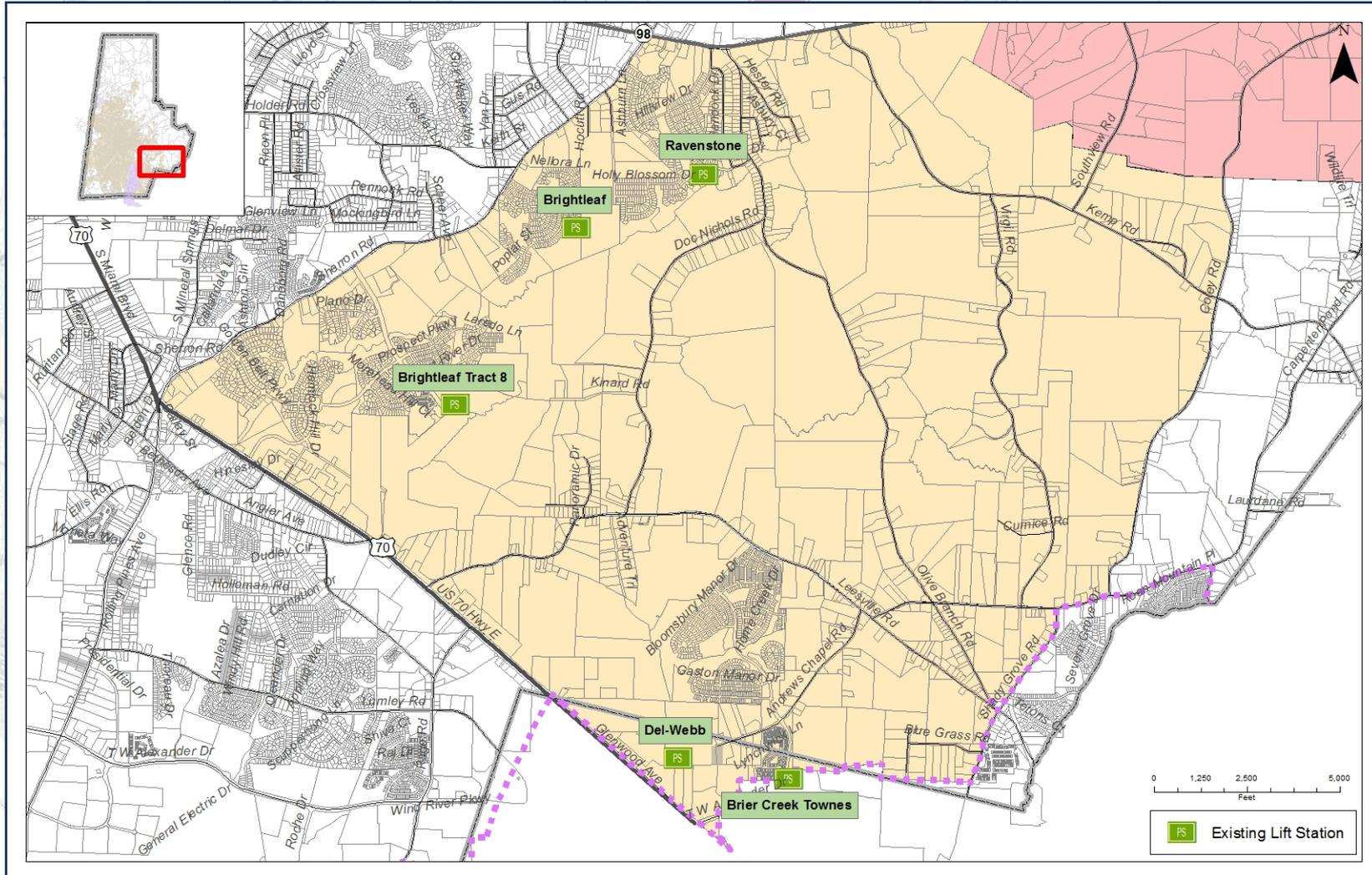
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Current Sewer Service



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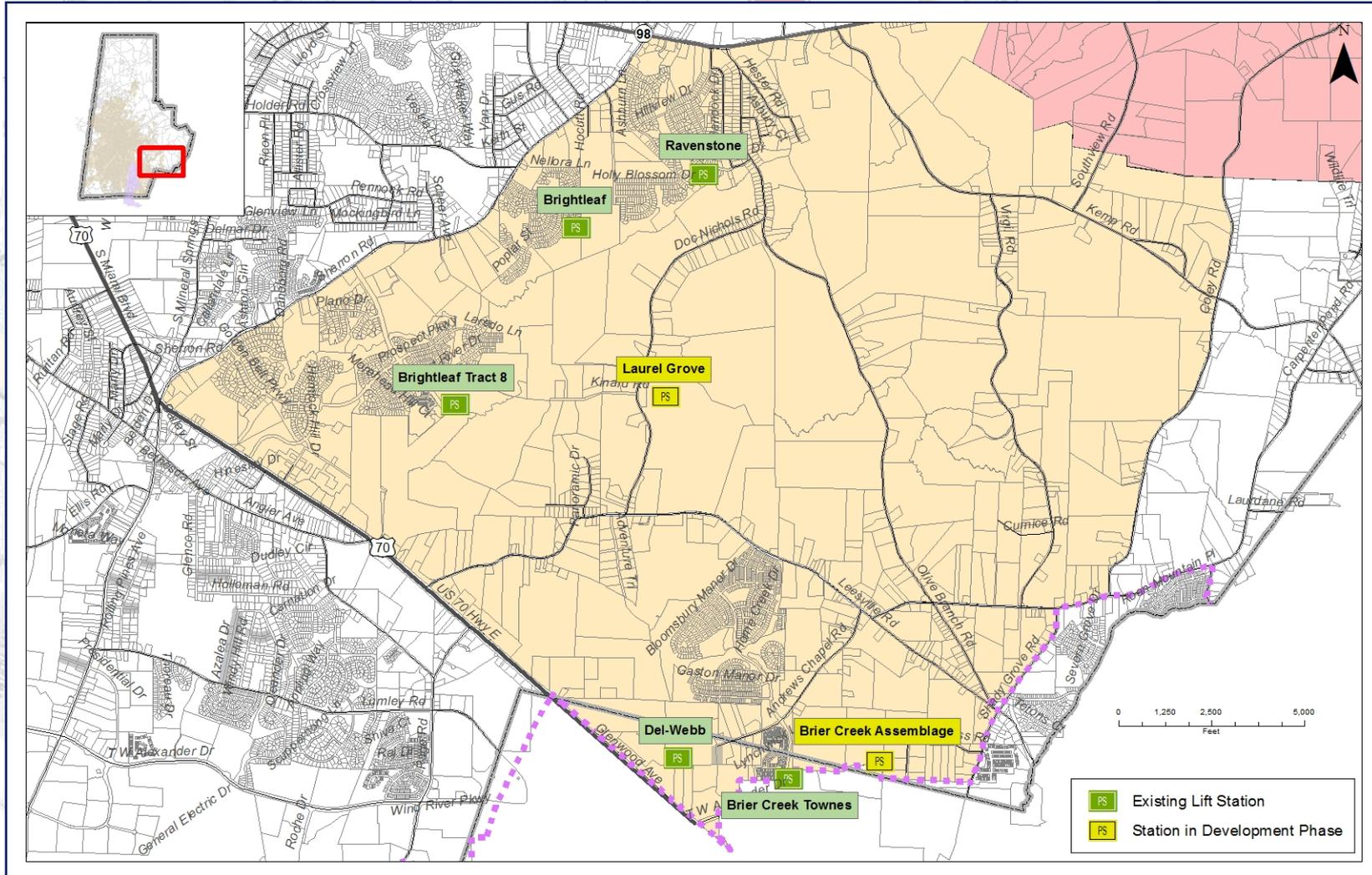
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Sewer Service - 2017

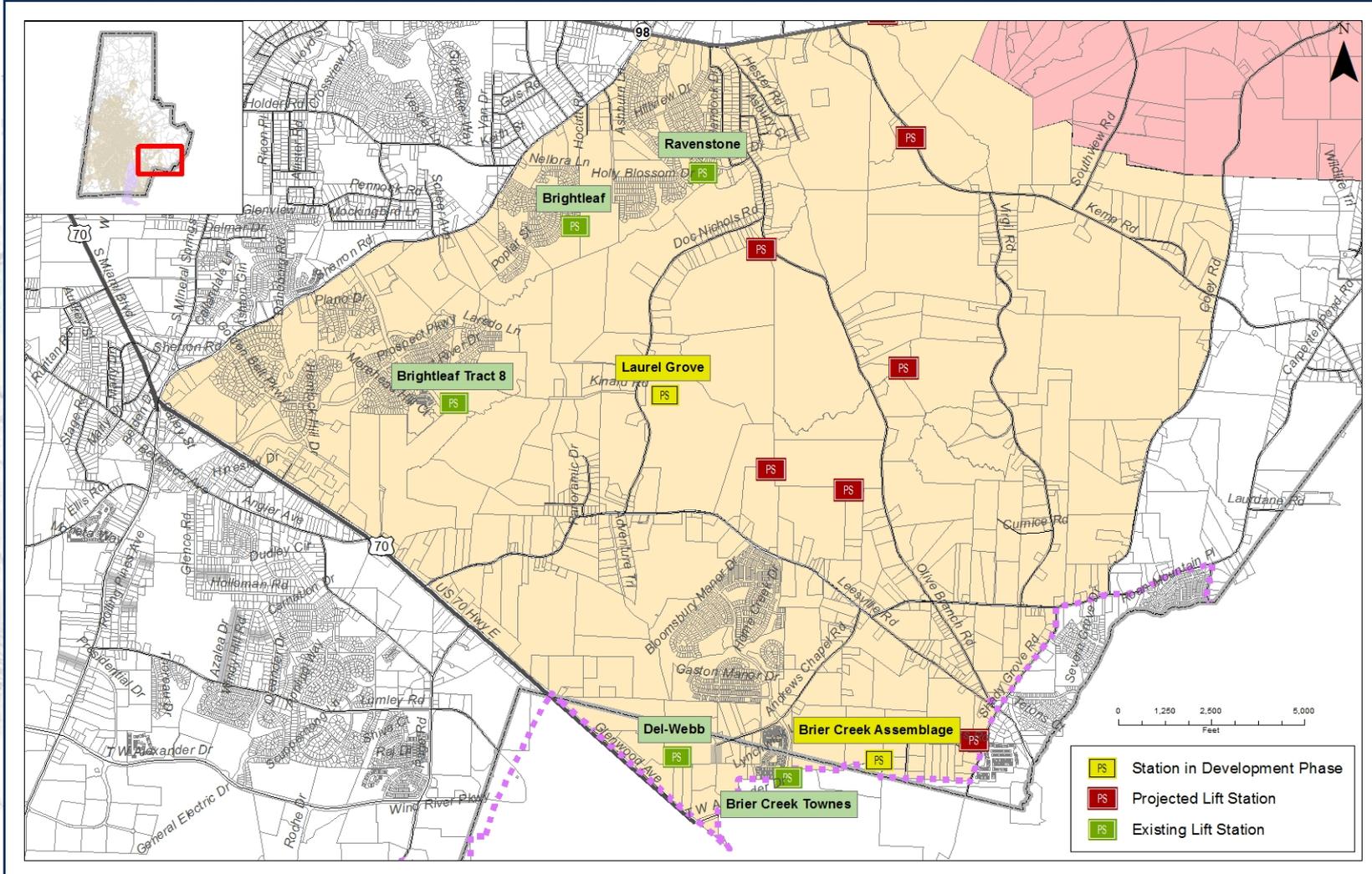


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Sewer Service – 2025 (no SRLS)



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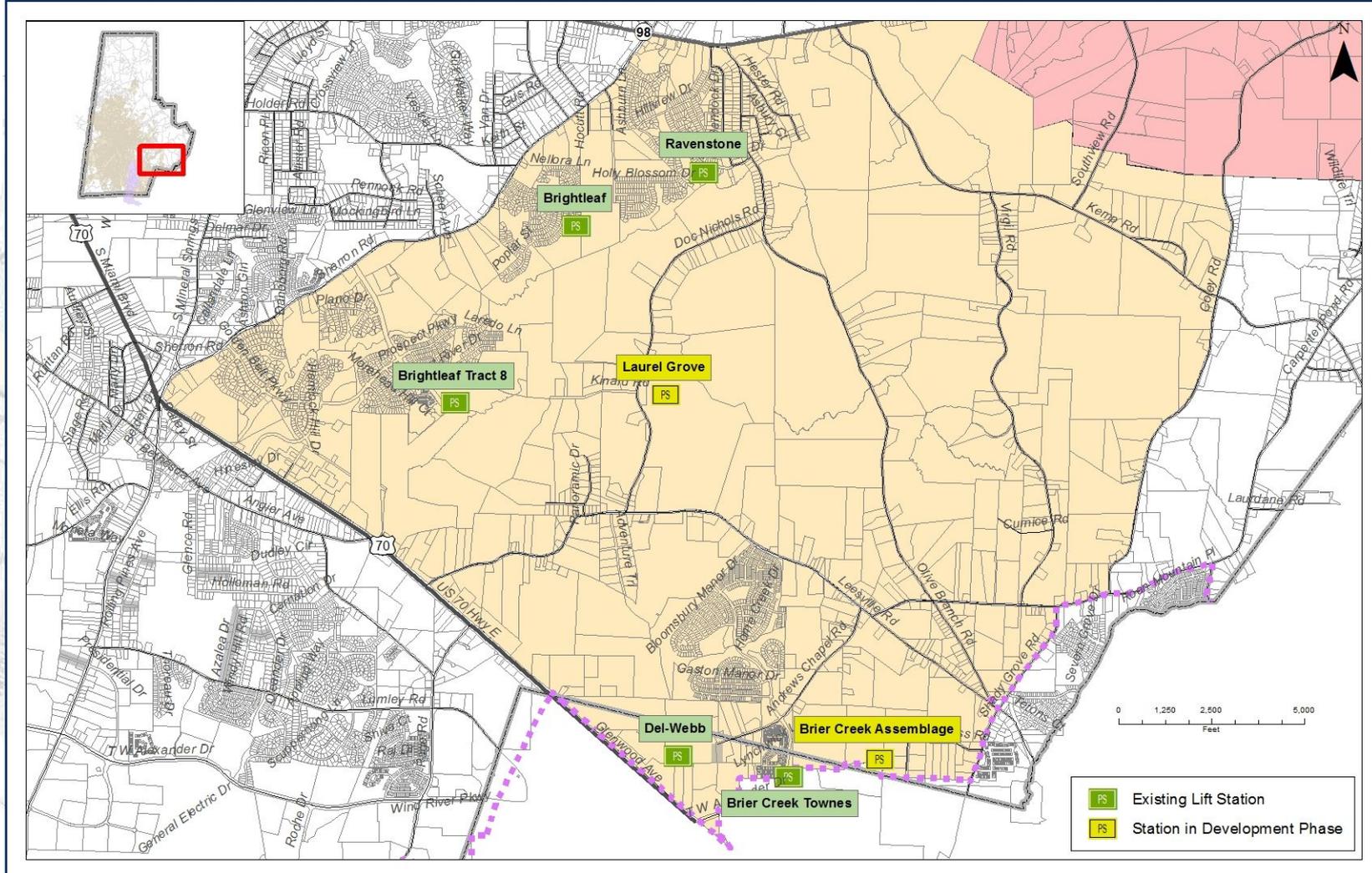
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Sewer Service – 2025 (w/ SRLS)



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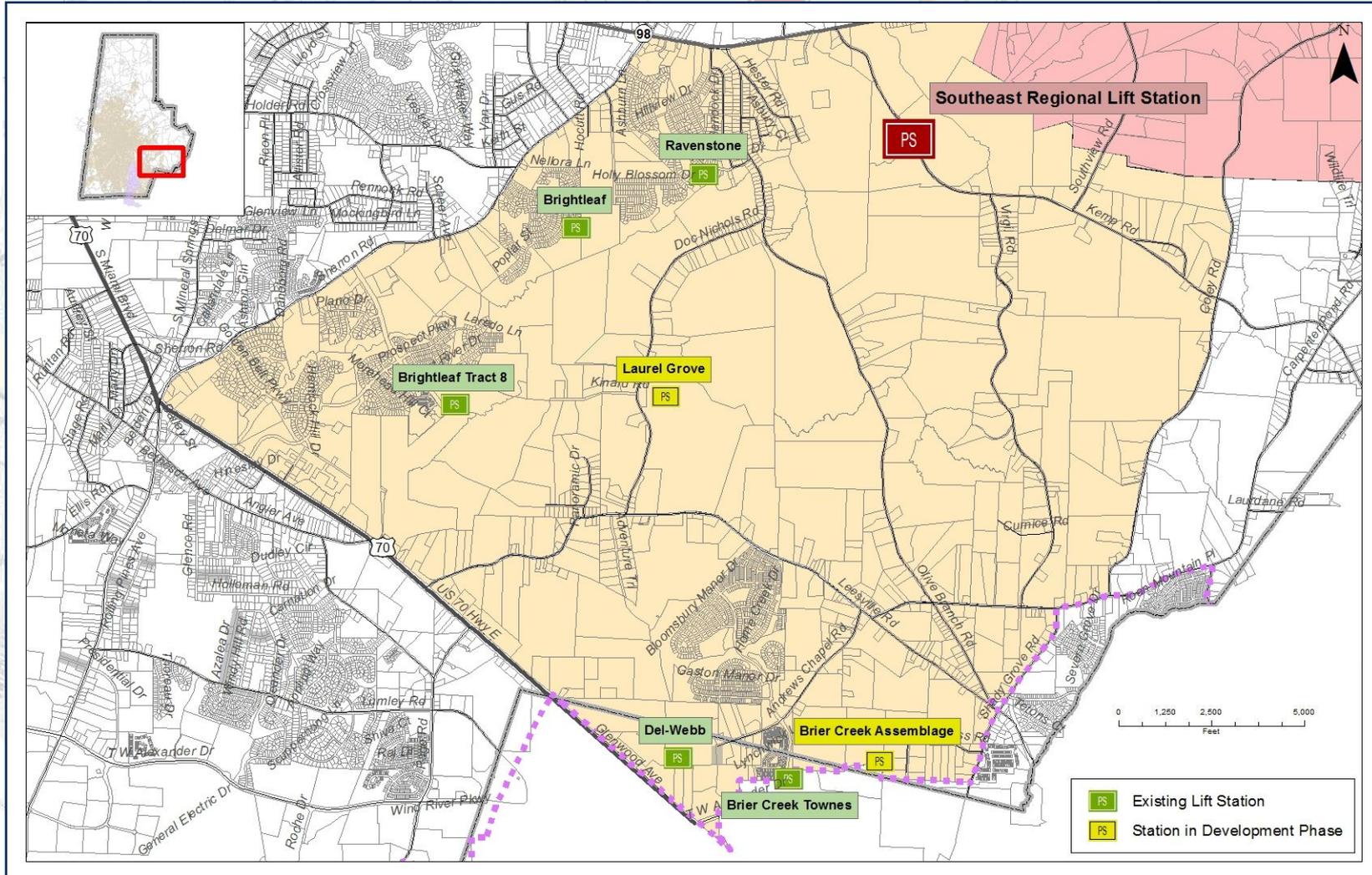
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Sewer Service – 2025 (w/ SRLS)



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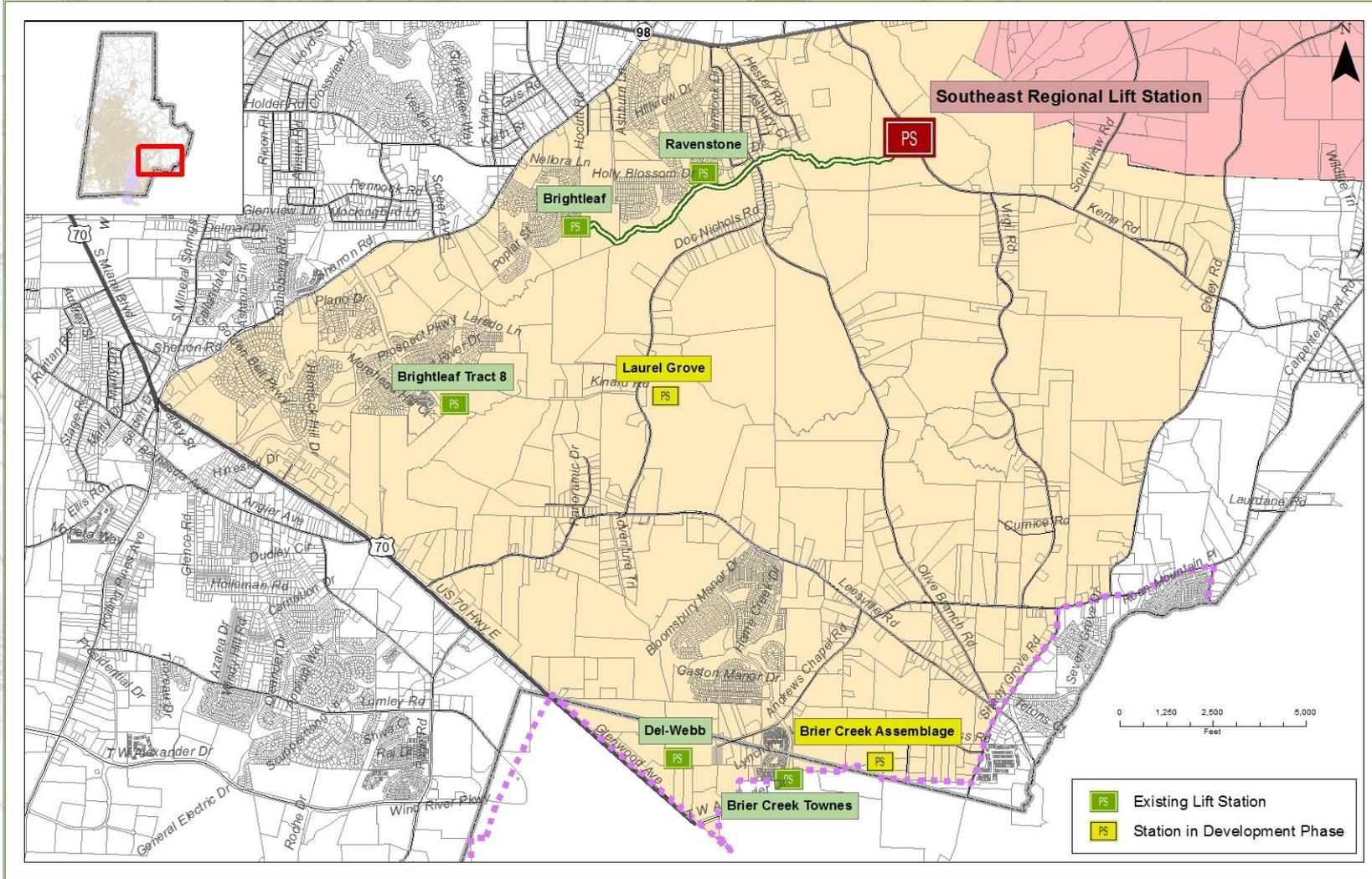
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Sewer Service – 2025 (w/ SRLS)



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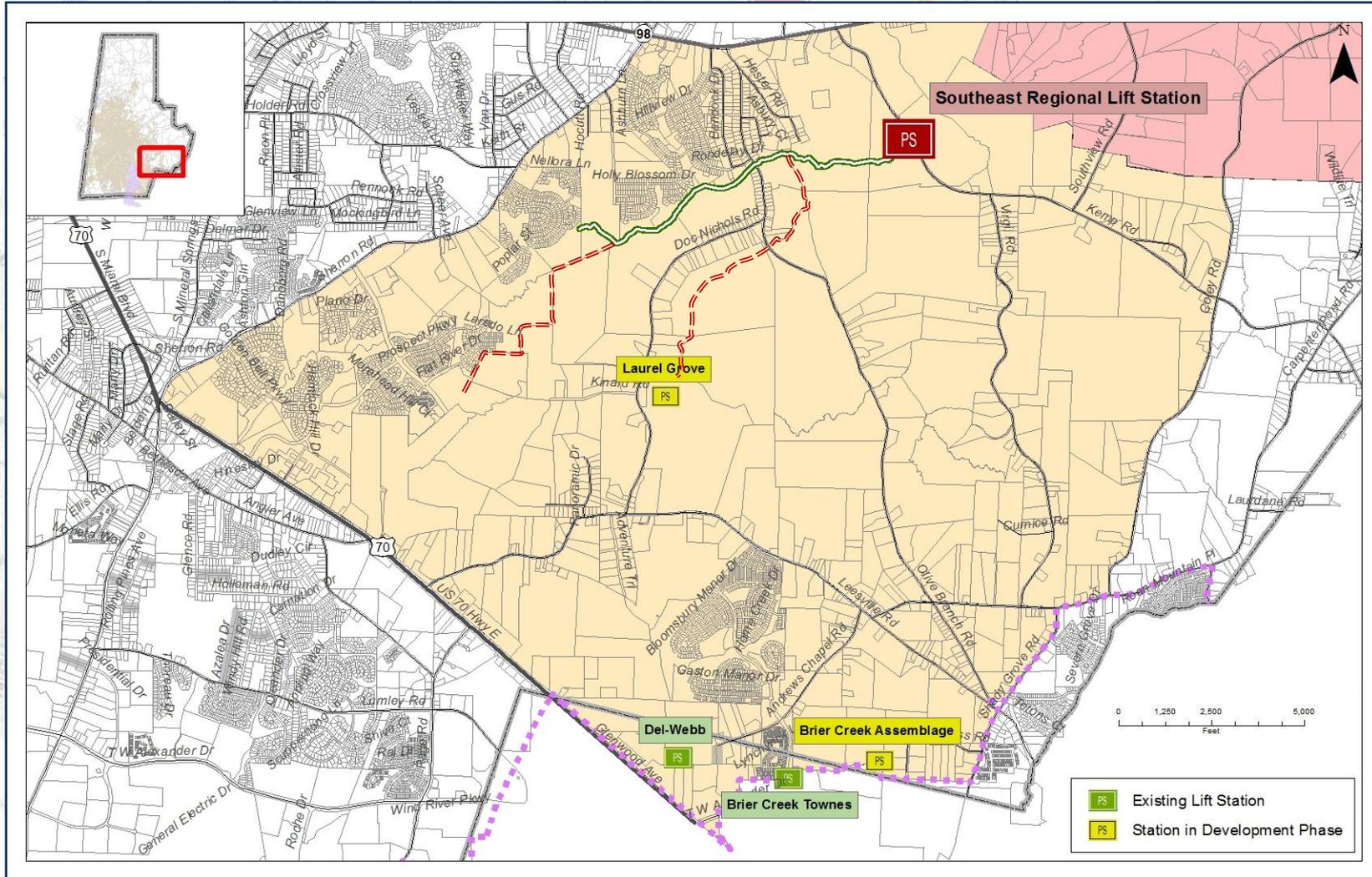
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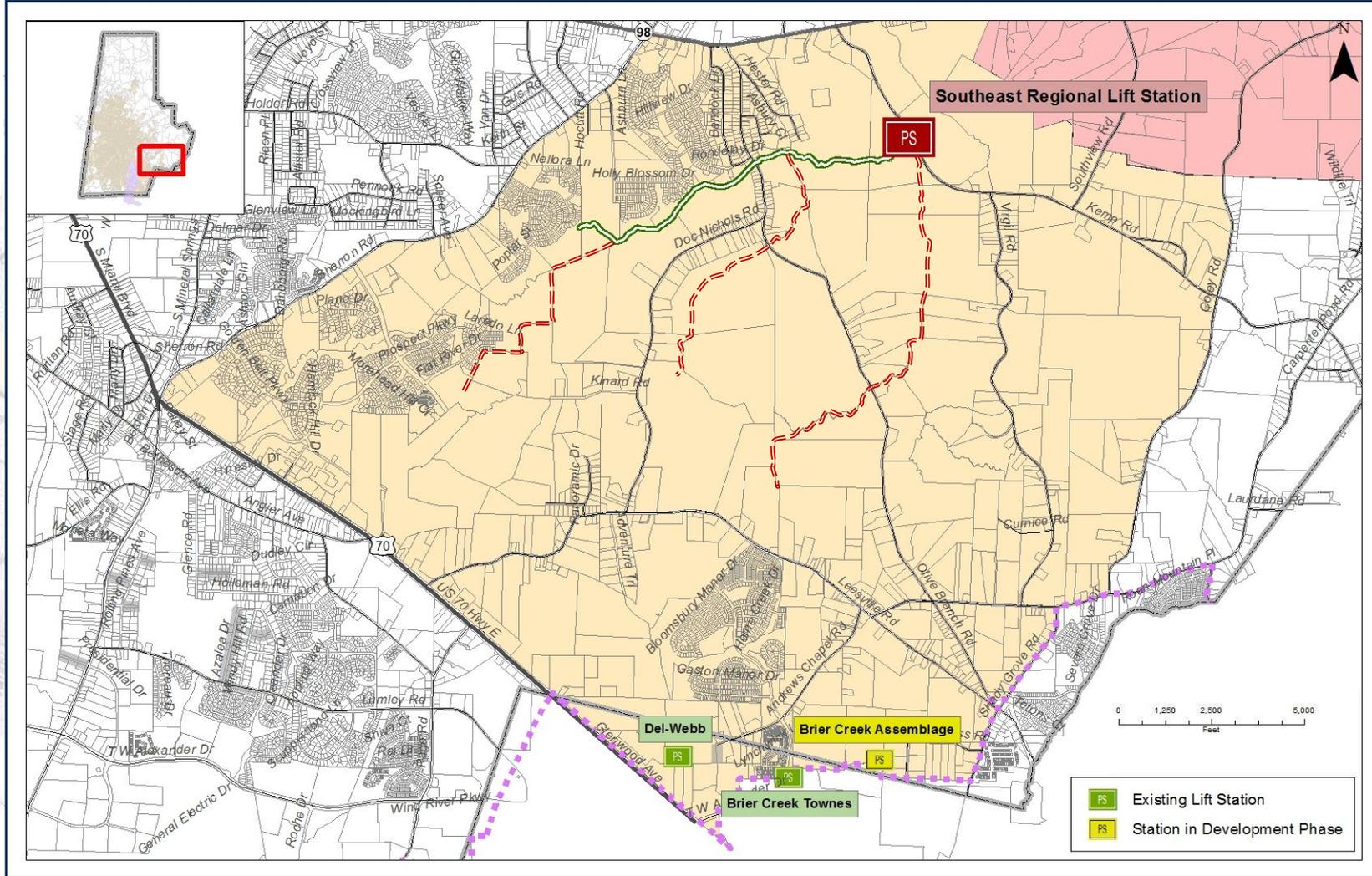
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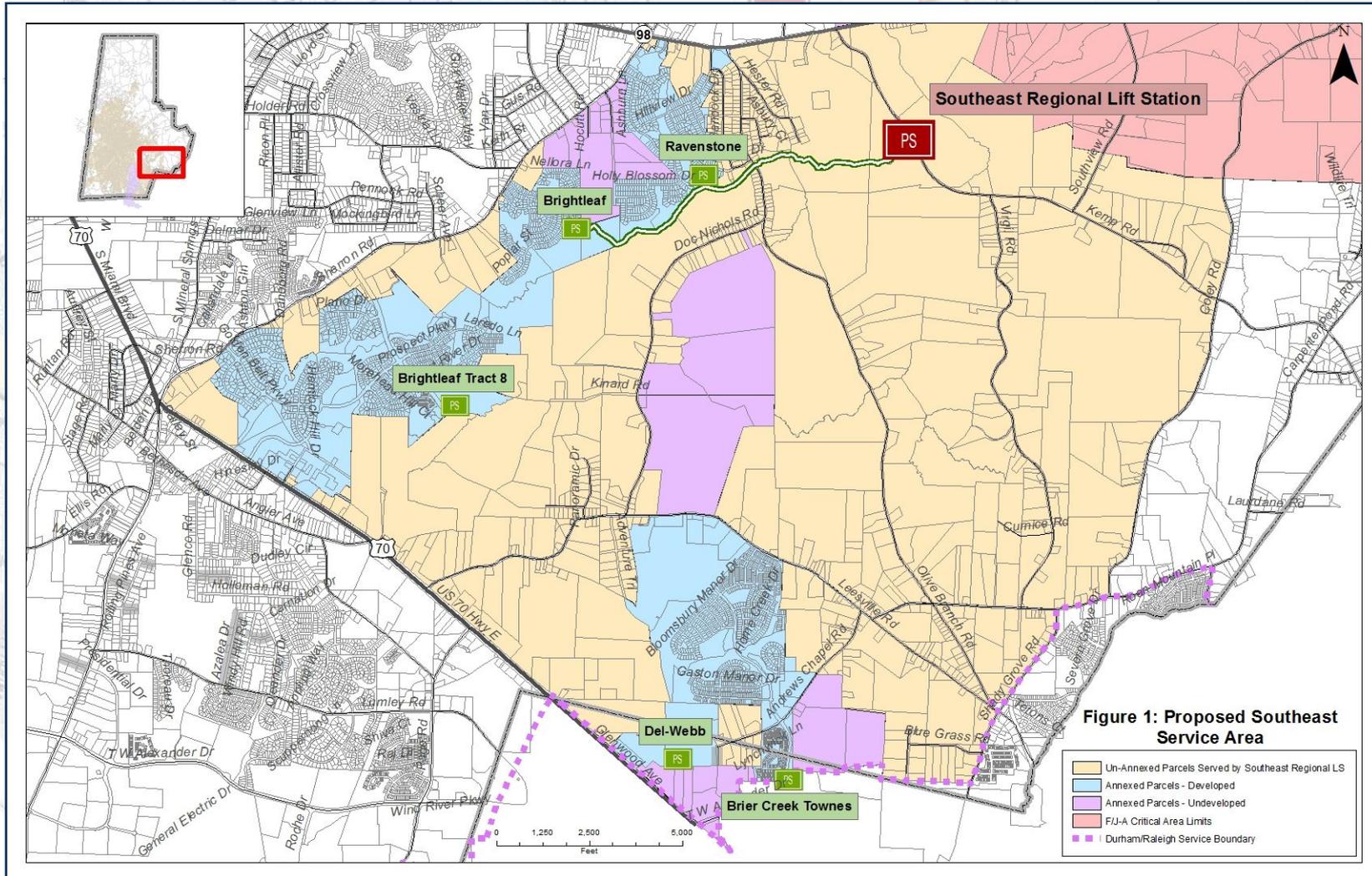
Sewer Service – 2025 (w/ SRLS)



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Parcels Proposed for Assessment





Recommendation

- Adopt the proposed ordinance changes.
- Establish an area for reimbursement.
- Construct a regional lift station, force main, outfall:
 - ✓ Provide build-out capacity
 - ✓ Stabilize uncertainty about build-out conditions
 - ✓ Stabilize uncertainty about pre-requisite infrastructure
- Abandon 4 lift stations (3 existing/1 interim).
- Eliminate need for other lift stations serving individual developments.
- Fund with a service area fee for new development:
 - ✓ Full cost recovery based on 20-year projection
 - ✓ 8,050 of 14,000 new lots developed
 - ✓ \$4,260 per-lot (SF res) or \$11.84 per gallon (comm)

Figure 1: Proposed Southeast Service Area





Summary of Alternatives



Name	Description	Comment
Alternative 1	Do not construct a regional station. Address capacity as development presents itself.	<ul style="list-style-type: none"> • Multiple lift stations for City to maintain. • Uncertain when existing capacity will be exceeded. • May result in moratorium on development until infrastructure is in place.
Alternative 2	Assess fee based on 25- or 30-year development.	<ul style="list-style-type: none"> • Spreads cost over more units, which lowers per-lot fee. • Increased risk of non-recovery due to less predictable long-term projections.
Alternative 3	Assess fee based on 15-year development.	<ul style="list-style-type: none"> • Increases the per-lot fee, which may slow development. • Increased likelihood of full recovery due to more predictable short-term projections.





Financial Impacts

- Estimated Total Cost: \$35,000,000 before interest.
- Begin design FY2016 (\$4.7 M), begin construction FY2019 (\$29.6 M).
- Adjust fee annually for debt service.

Figure 1: Proposed Southeast Service Area



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Questions?

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0 0.125 0.25 0.5 0.75 1
Miles

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