

Coral Gardens Septic to Sewer

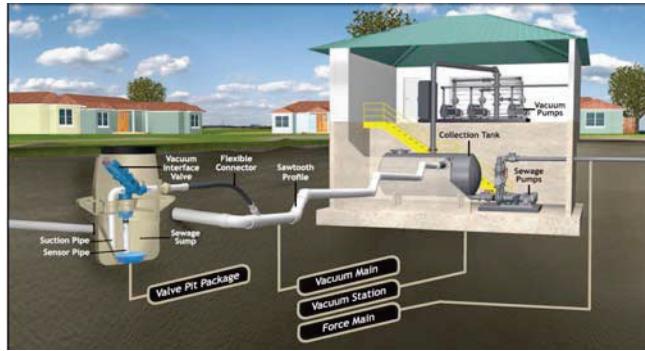
Category	Non-concurrence
Project Number	0839
Location	Coral Gardens Neighborhood
District	2
Project Limits	Coral Gardens Neighborhood



Related Projects	101742 (Public Works)
Lead Dept/Division	Utilities
Year Project Initiated	Approved during FY21 CIP Workshop

Project Life Cycle 20 to 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 638 parcels in the Coral Garden neighborhood. As part of the project, the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP# 101742). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of the benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the assessment goal of \$12,000 per ERC for sewer only. Exact funding will be determined at the time of assessment. Survey services will be completed by the Martin County Public Works Department. Design/Permitting services will be completed by an engineering firm specializing in vacuum sewer systems.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Coral Gardens neighborhood.

Expenditures	Total	To Date	Funded					Unfunded
			FY23	FY24	FY25	FY26	FY27	
Construction	10,208,000		10,208,000					
Engineering & Planning	700,000	700,000						
Capital Facility Charges (CFC)	1,339,800		1,339,800					
Expenditure Total	12,247,800	700,000	0	11,547,800	0	0	0	0

Revenues	Total	To Date	Carryover	FY23	FY24	FY25	FY26	FY27	FY28-FY32
Assessment Loan	7,808,000			7,808,000					
Assessment CFC Receivable	1,339,800			1,339,800					
State Revenue Sharing	1,052,000	652,000		400,000					
Franchise Fees	1,500,000			1,500,000					
CFC Sewer Fund	548,000	48,000		500,000					
Revenue Total	12,247,800	700,000		0	11,547,800	0	0	0	0

Total Unfunded

0

OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the vacuum system, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. An additional maintenance mechanic will be required once the project is complete for maintenance of the vacuum systems and the grinder systems, which will be evaluated in later fiscal years.