



Shelton City Council
Study Session Agenda
July 25, 2023 – 6:00 p.m.
Civic Center & Virtual Platform

A. Call to Order

B. Roll Call

C. Study Agenda

1. Engineering Street Standards Update – Presented by Public Works Director Jay Harris
2. Water & Sewer 6-Year Capital Projects Update – Presented by Public Works Director Jay Harris

D. New Items for Discussion

E. Adjourn

The City of Shelton is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources. If you require accommodation for your attendance at the City Council meeting, please call (360) 432-5103 at least 48 hours in advance of the meeting.



2023 Looking Ahead

(Items and dates are subject to change)

<p>Tues. 8/1 6:00 p.m.</p>	<p>Regular Meeting</p>	<p>Consent Agenda</p> <ul style="list-style-type: none"> • Vouchers/Payroll Warrants/Meeting Minutes Presentation • Cinco Rocks LTAC Report • MCHS Museum 2nd Quarter LTAC Report <p>Business Agenda</p> <ul style="list-style-type: none"> • Resolution No. 1278-0723 Master Fee Schedule Update <p>Action Agenda</p> <ul style="list-style-type: none"> • Ordinance No. 2009-0623 Amending SMC – Title 2 • Resolution No. 1276-0623 Agreement with Cascade Pacific Action Alliance <p>Administration Report</p> <ul style="list-style-type: none"> • 	<p>Packet Items Due: 7/21 @ 5:00 p.m.</p>
<p>Tues. 8/8 6:00 p.m.</p>	<p>Study Session</p>	<p>Study Agenda</p> <ul style="list-style-type: none"> • FCS Group - Utility Rate Study 	<p>Packet Items Due: 8/4 @ noon</p>
<p>Tues. 8/15 6:00 p.m.</p>	<p>Regular Meeting</p>	<p>Consent Agenda</p> <ul style="list-style-type: none"> • Vouchers/Payroll Warrants/Meeting Minutes Presentation • Forest Festival LTAC Report • June Financial Status Report <p>Business Agenda</p> <ul style="list-style-type: none"> • Civic Center Exterior Rehabilitation Project • Resolution No. 1279-0723 Consultant Services for Comprehensive Plan <p>Action Agenda</p> <ul style="list-style-type: none"> • Resolution No. 1278-0723 Master Fee Schedule Update • Civic Center Rotating Art Gallery <p>Administration Report</p> <ul style="list-style-type: none"> • 	<p>Packet Items Due: 8/4 @ 5:00 p.m.</p>
<p>Tues. 8/22 6:00 p.m.</p>	<p>Study Session</p>	<p>Study Agenda</p> <ul style="list-style-type: none"> • 2024 Budget Discussion 	<p>Packet Items Due: 8/18 @ noon</p>
<p>Tues. 9/5 6:00 p.m.</p>	<p>Regular Meeting</p>	<p>Consent Agenda</p> <ul style="list-style-type: none"> • Vouchers/Payroll Warrants/Meeting Minutes Presentation • <p>Business Agenda</p> <ul style="list-style-type: none"> • Public Hearing Ordinance No. 2003-0523 Adoption of 2021 International Fire Code • Public Hearing Ordinance No. 2004-0523 Adoption of 2021 International Building Code 	<p>Packet Items Due: 8/25 @ 5:00 p.m.</p>

		<ul style="list-style-type: none"> Resolution No. 1280-0723 Contract for Animal Shelter Services Action Agenda <ul style="list-style-type: none"> Civic Center Exterior Rehabilitation Project Resolution No. 1279-0723 Consultant Services for Comprehensive Plan Administration Report 	
Tues. 9/12 6:00 p.m.	Study Session	Study Agenda	Packet Items Due: 9/8 @ noon
Tues. 9/19 5:45 p.m.	SMPD Meeting	Consent Agenda <ul style="list-style-type: none"> Vouchers/Meeting Minutes Business Agenda <ul style="list-style-type: none"> Action Agenda <ul style="list-style-type: none"> Administration Report <ul style="list-style-type: none"> 	Packet Items Due: 9/8 @ 5:00 p.m.
Tues. 9/19 6:00 p.m.	Regular Meeting	Consent Agenda <ul style="list-style-type: none"> Vouchers/Payroll Warrants/Meeting Minutes Presentation July Financial Status Report Business Agenda <ul style="list-style-type: none"> Action Agenda <ul style="list-style-type: none"> Ordinance No. 2003-0523 Adoption of 2021 International Fire Code Ordinance No. 2004-0523 Adoption of 2021 International Building Code Resolution No. 1280-0723 Contract for Animal Shelter Services Administration Report <ul style="list-style-type: none"> 	Packet Items Due: 9/8 @ 5:00 p.m.
Tues. 9/26 6:00 p.m.	Study Session	Study Agenda	Packet Items Due: 9/22 @ noon
Tues. 10/3 6:00 p.m.	Regular Meeting	Consent Agenda <ul style="list-style-type: none"> Vouchers/Payroll Warrants/Meeting Minutes Presentation Business Agenda <ul style="list-style-type: none"> Action Agenda <ul style="list-style-type: none"> Administration Report <ul style="list-style-type: none"> 	

Other – TBD

- Water and Sewer Fee Schedule Revisions (Ordinance removing rates from SMC)
- Public Hearing Ordinance No. 1990-0522 Amending SMC 17.12
- Project and Funding Authorization for Wallace/Shelton Springs Intersection Improvements
- Property Maintenance Code

INFILL DEVELOPMENT STREET STANDARDS DISCUSSION

July 25, 2023



1917 Dirt Road



1926 First Roadway Paving



Cota Street, 1940's

Current issues:

- New sidewalks extending into fully developed blocks.



- Development costs for a single property owner



- Gravel and under-improved roadways



“Infill Development” Standards Definitions

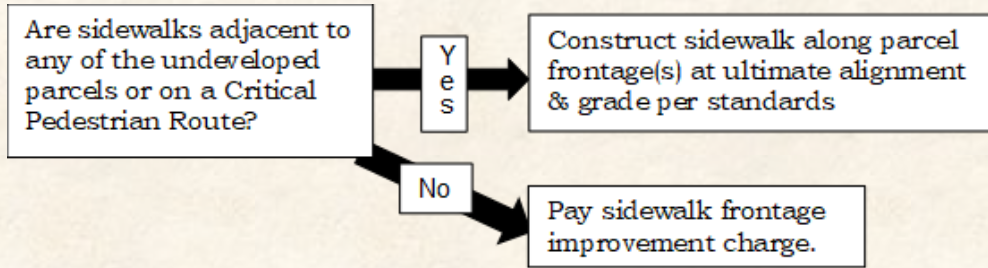
- “Critical Pedestrian Route” – A network of hard surfaced interconnected City public primary pedestrian and multi-modal traffic routes physical separate from the roadway driving surface. Critical pedestrian routes allow residents to recreate, stay healthy, and provides connections to neighbors, places of employment, commercial areas, parks, trails, and other points of interest. Refer to the Critical Pedestrian Route Map in Appendix B in Chapter 2.
- “Developed Parcel” – A parcel that has an existing permitted building or structure with public or private water and sewer services for the site.
- “Development” -- Any man-made change to improved or unimproved real property including but not limited to construction of buildings or other structures, additions, reconstruction, placement of manufactured home/mobile home, mining, dredging, logging, clearing, filling, grading, paving, excavation, drilling operations, storage of equipment or materials, any activity that results in the removal of vegetation or alteration of natural site characteristics or the division of property pursuant to the subdivision regulations.
- “Infill Development” -- A infill development is defined as an undeveloped parcel(s) with frontage(s) that have a distance of undeveloped frontage between developed parcels and/or side streets of 150’ or less in length.
- “Undeveloped Parcel” – A parcel that has no existing or former building or structure and does not have existing or former public or private water or sewer services used on the site.
- “Unimproved Street” – A public right-of-way that does not have any street improvements, or the existing street improvements are less than 20 feet in width, and/or the street structural section will not support emergency response vehicles per the current adopted International Fire Code, as determined by the Fire Marshall and City Engineer.

Section 2.160, Street & Alley Improvement Standards:

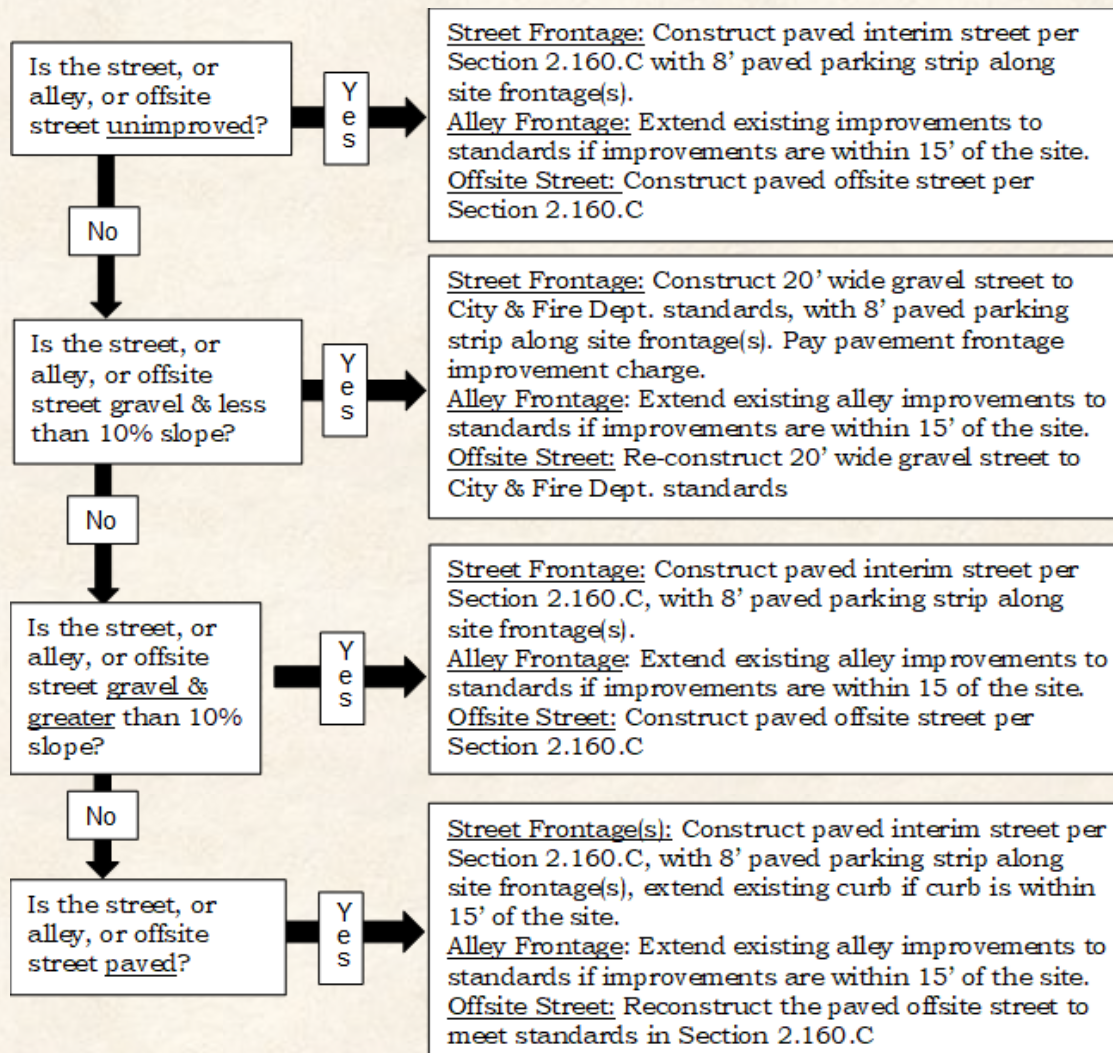
- A. Except for infill development sites discussed in Section 2.165, all new development projects, redevelopment sites, short plats, and subdivision plats within the City and UGA (as approved by Mason County) shall complete interior street and site frontage improvements in conformance with these standards and improvements identified in Section 2.100.
- B. Street and/or alley frontage improvements, in conformance with these standards is required along all street and alley frontage adjacent to development identified in #A above. Corner lots are responsible to improve all street frontages and intersections to a minimum of the centerline of adjacent roadways. Local street frontage improvements shall include an allowance for two-way traffic, parking along the project frontage, curbs, landscape strips, street trees, sidewalks, public utility easements, right-of-way dedication, street and sidewalk barricades, and offsite pavement tapers for lane transitions back to the existing roadway surfaces. Frontage improvements for collector and arterial roadways shall also include turn lanes, striping, medians, bike lanes, and additional right of way dedication.
- C. All interim streets and interim offsite streets used to access development sites, except for infill development sites as discussed in Section 2.165, shall meet the standards described in the current adopted International Fire Code. The local street improvement shall include 20 feet of paving per detail T-22, 1-foot-wide gravel shoulders, storm drainage improvements, street lighting, and no parking signs. Additional improvements will be required for collector and arterial roadways, such as turn lanes, striping, widened shoulders, and sidewalks, which will be determined on a case-by-case basis by the City Engineer. The City Engineer will take in consideration the traffic impact study results, pedestrian & automobile volumes, nearby uses, and vehicular and pedestrian safety. All streets shall meet the design standards of this Chapter and the current adopted International Fire Code.
- D. All street improvement plans shall be prepared and signed by a licensed Civil Engineer registered in the State of Washington.
- E. When constructing right-of-way improvement not associated with new development projects, such as the reconstruction of roadway driving surfaces, new or upgraded sidewalks/paths, or installation of new stormwater system improvements, it is not necessary that the road system be improved to include all elements that constitute full frontage improvements as required by these Standards. In this instance, constructed improvements shall meet the minimum standard for the element being constructed, the current adopted International Fire Code access standards, and ADA standards for accessibility.
- F. All public and private utility excavation projects in the City or UGA exceeding 300 feet in length and/or significant potholing or pavement damage to streets, with a pavement condition index of 70 or better, shall restore the existing roadway surface back to original pavement condition index or better, as determined by the City Engineer. Longitudinal utility trenching is not allowed within the automobile wheel paths, when possible. Local street chip seals and collector and arterial street overlays are required for the full width of the roadway and extend a minimum of 10 feet past the excavation location. A frontage improvement charge shall be collected for excavations less than 300 feet in length and may be collected for larger projects on a case-by-case basis, as determined by the City Engineer. Refer to SMC Section 12.32, Street Excavation Prohibitions, for the standards for trenching in streets during the 5-year no pavement cut period.
- G. Frontage improvement charges may be collected by the City in lieu of formal street improvements per SMC Chapter 12.36, per the current City Master Fee Schedule, as approved by the City Engineer. Frontage improvement charges collected by the city will be used for sidewalk improvements on Critical Pedestrian Routes (see Appendix B), paving of unpaved streets and alleys, or other improvement projects, as determined by the City Engineer.

Proposed Infill Development Standards

• Sidewalk improvement standards determination diagram.



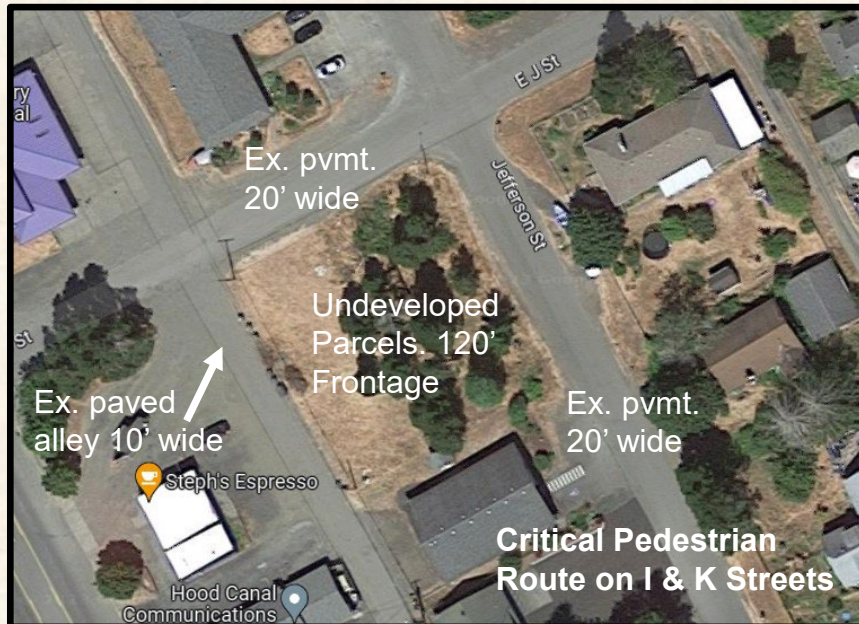
• Street frontage, alley frontage, and offsite street extension improvement standards determination diagram.



Site Development Examples:



Example #1: "H" & Washington Street



Example #2: "J" & Jefferson Street

Site “Redevelopment” Standards (All City Zoning Districts)



Example 3: 116 West H Street; Low Intensity Commercial Dist.



Example 4: Front and Kneeland Streets; General Commercial District



Example 5: 11th & Franklin; Neighborhood Residential District



Example 6: 1421 Holman St.; Neighborhood Residential District

“Redevelopment site” and/or “Remodel site” -- is defined as development outside of the Neighborhood Residential Zoning District, where the value of the proposed improvement to the building or structure exceeds 50 percent of the value of the existing structure, as determined by a licensed Architect in the State of Washington. Redevelopment sites in the Neighborhood Residential Zoning District extend existing adjacent street improvements on all street/alley frontages and construct an 8’ foot wide paved parking strip adjacent to site frontage(s).

Any Questions?

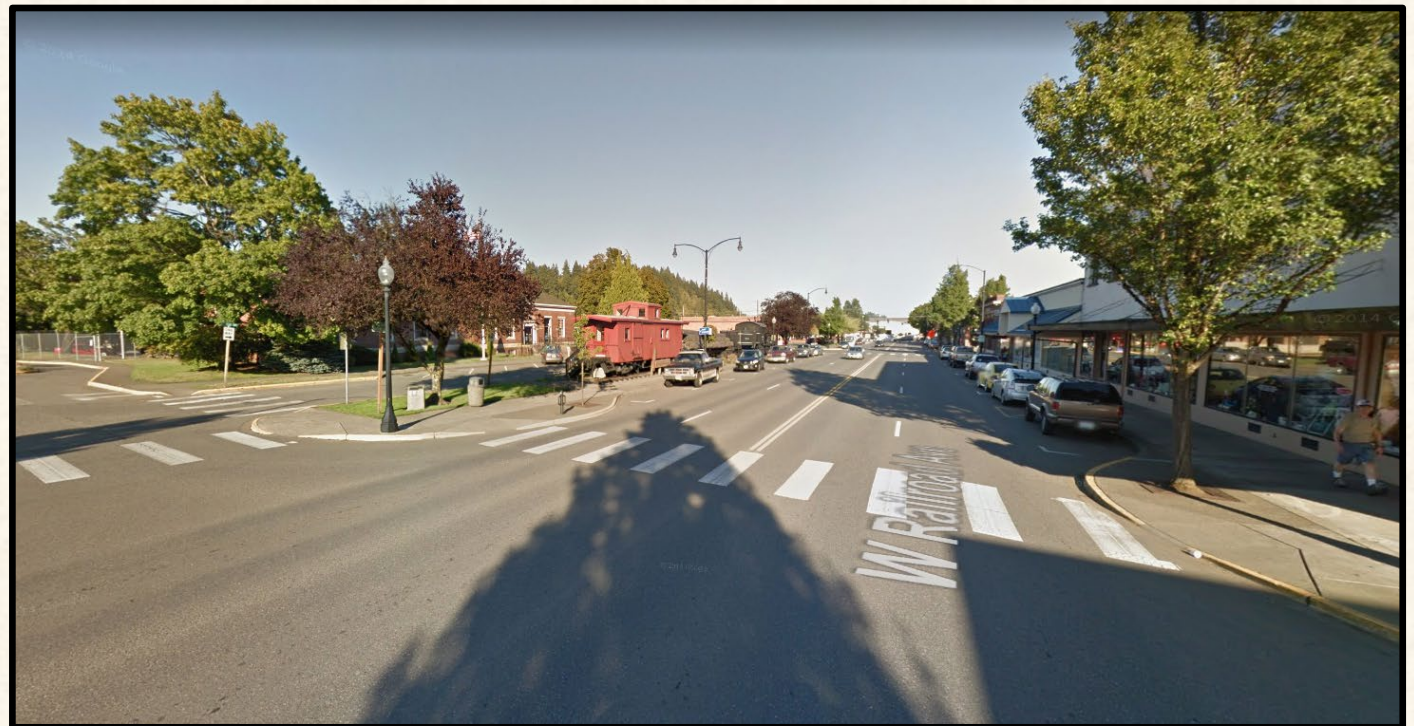
Next Steps:

1. Do any standards need clarification or is additional information needed?
2. Staff is working on updates to the street sections of the Engineering Standards Manual which are scheduled for Council consideration at the August 15th meeting.

Please feel free to call or email me with any additional questions.

Thank You.

Jay Harris
City of Shelton
Public Works Director
360-432-5125
jay.harris@sheltonwa.gov



6 Year Water Capital Improvement Projects (Engineering)

UPDATED: 7-19-2023

						CIP Total (Uninflated)	2023	BUDGET YEAR FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Fund Split GFC %	Uninflated GFC Total \$	Fund Split Other %	Uninflated Other Total \$
						\$27,120,000	\$ 200,000	\$ 1,090,000	\$ 3,340,000	\$ 1,500,000	\$ 5,540,000	\$ 6,950,000	\$ 8,500,000				
Master Plan #	Project Name	Project Manager	Funding Allocation Comments	Cost Determination													
1	ST-04	High School Tank Recoating Design & Construction W/ Overflow Replacement	TBD	Rate funds. Exterior scheduled to be painted since 2013, interior coating to be evaluated with 2023 tank inspections. Project on State DOH yearly sanitary survey.	G&O 6/24 & 7/28 email; Interior \$344k, exterior \$312k. \$310k in WMP CIP. Current project is for exterior only.	\$510,000		60,000	450,000				0.0%	-	100.00%	510,000	
2	PS-01	Upper Angleside Pressure Zone Improvements	TBD	2023 pre-design report budgeted for \$200k. Legislative grant \$1.80 million for design/construction, City Rates & GFC's \$1.4 million (property sale \$800K). Project adds 0.30 MG: 0.19 for deficit storage (approx. 1200 homes) 0.11 for new capacity (approx. 700 homes)	Cost estimate and map prepared by G&O per 6/22/22 email. Create new pressure zone and install PRV's to existing system. Construction cost \$2.8 million, pre-design \$200k, final design/inspect \$400k	\$3,400,000	200,000	600,000	2,600,000				30.0%	1,020,000	70.00%	2,380,000	
3	S-02	Well 1 to HS Tank Pipe Pressurization Project.	TBD	Grant funds of \$2,050,000 approved by State. No match required. System maintenance project, rate/grant funded only	G&O to complete design in June 2023, bid in July 2023. Const. scheduled for October 2023. 7/18/23 cost \$2,031,500, budget 10% additional contingency in 2024.	\$200,000		200,000					0.0%	-	100.00%	200,000	
4		Well 1 generator, chlorine, & security improvements	TBD	Rate funded project. Permanent standby generator needs to be installed onsite & new chlorine storage building.	G&O email 7/22/20. Design in 2024, construct in 2025	\$470,000		70,000	400,000				0.0%	-	100.00%	470,000	
5	S-03, S-04	Well 3 & 4 Chlorine system improvements, evaluate generator replacement	TBD	Rate funds, ex. generator is 25 yrs. old, and will only run one well at a time. Replace small/old chlorine dosing sheds.	Generator cost per G&O email 7/22/20. Well 3/4 chlorine improve \$400k per 6/24/20 email.	\$630,000		80,000	550,000				0.0%	-	100.00%	630,000	
6		New 0.5 MG Tank Angleside Pressure Zone	TBD	City project using State water revolving loan funds, apply for loan in fall of 2024. Rates fund loan payments, use GFC funds for loan payment (if received)	WMP \$4.3 million	\$5,500,000			500,000	5,000,000			75.0%	4,125,000	25.00%	1,375,000	
7		Railroad Avenue Waterline Replacement, 8th to Front	TBD	Replace AC main with 12" DIP, new services & FH's. Road will be overlaid and restriped after street tree, curb, and ADA ramp bump out project is completed.	Water line cost derived from Western Gateway bids February 2022.	\$1,950,000					250,000	1,700,000		-	100.00%	1,950,000	
MULTI FUNDED PROJECTS (Water Share Only)													0.0%	-	100.00%	-	
8	G-05	K Street Maintenance Facility Purchase (Laydown, Shop, Storage, Admin.)	TBD	\$550k currently in project fund. Additional \$1.050k for purchase split 40% sewer rates, 40% water rates, 20% storm rates. 30% GFC's for future growth.	Property purchase \$1.0 million. Site investigation/closing \$100K. Facility upgrades \$500K. Total project cost \$1.6 million.	\$420,000		220,000	200,000				30.0%	126,000	70.00%	294,000	
9		Water, Storm, & Wastewater Rate and GFC Study	TBD	Future rate study split 40% water, 40% wastewater, and 20% storm. Apply 20% GFC's for updated GFC rates.	FCS 2023 rate study for water/sewer is \$80,000 for 2024 thru 2027 rates. 2027 rate study to set 2028-2023 rates. Approximate 2027 study cost at \$100,000	\$40,000				40,000			20.0%	8,000	80.00%	32,000	
FUTURE CIP'S														-		-	
Fut		Mountain View Pressure Zone 0.75 MG Storage Tank for Peacock Ridge and Johns Prairie Port Property		Peacock Ridge development funds combined with City GFC credits for extra capacity. Assume 50% GFC credits to developer	WMP \$5.2 million	\$5,200,000					5,200,000		50.0%	2,600,000	50.00%	2,600,000	
Fut		Upper Mountainview Pressure Zone 0.41 MG Elevated Tank for Shelton Hills & UGA Growth		Shelton Hills development funds combined with City GFC credits for extra capacity. Assume 50% GFC credits to developer	WMP did not include a cost for the project.	\$4,800,000						4,800,000	50.0%	2,400,000	50.00%	2,400,000	
Fut		Capital Hill Pressure Improvements		Decommission ex. reservoir, install new booster pump station, upsize piping. Potential to connect to Peacock Ridge water w/o booster station. Capital Hill 50% developed. Use rates and GFC's.	WMP \$4.0 million	\$4,000,000				500,000	1,500,000	2,000,000	50.0%	2,000,000	50.00%	2,000,000	

6-Year Totals: 12,279,000 14,841,000

6 Year Water Capital Improvement Projects (Maintenance)

UPDATED: 7-19-2023

						CIP Total (Uninflated)	2023	BUDGET YEAR FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
						\$2,147,500	\$ -	\$ 382,500	\$ 375,000	\$ 340,000	\$ 345,000	\$ 330,000	\$ 375,000
	Master Plan #	Project Name	Project Manager	Funding Allocation Comments	Cost Determination								
M1	G-02	System Repair and Replacement	Mike A.	Rate funded.	WMP has \$170k per year ongoing per year to fund program to replace aging valves, piping, pumps, etc.	\$280,000		30,000	30,000	30,000	70,000	70,000	50,000
M2	G-01	Hydrant fire flow and replacement projects	Mike A.	Rate funded	WMP has \$106k per year over four (4) years	\$480,000		50,000	50,000	120,000	70,000	70,000	120,000
M3		Tank Inspection & Cleaning (Mt. View, Capital Hill, Highschool, Angleside & Upper Mt. View)	TBD	Rate funds	Cost from prior inspections.	\$45,000						45,000	
M4		Water System Security Upgrades		Per water system risk and resiliency assessment report June 2021. City received \$250k grant from State for 2024 improvements to all facilities.	Cost to begin security upgrades at water facilities	\$125,000		25,000		25,000	50,000	25,000	
M5		Vehicle replacement		Rate funds.	Replace twenty+ year old pickups with mid and full-size pickups.	\$292,500		62,500		75,000		80,000	75,000
M6		Reservoir Vent Replacements		Rate Funds	Required per 2024 DOH Sanitary Survey. Estimated cost to remove old vent, weld on new vent, and repaint interior/exterior is \$50,000. Needed for (4) out of (5) City reservoirs.	\$200,000		100,000	100,000				
M7		Equipment Replacements		Rate Funds	Replace old trash pumps to include new trailer mounted pump, portable generators etc.	\$90,000		30,000		30,000		30,000	
M8		3rd Angleside VFD Booster Pump		Rate funds	Add third VFD booster pump to Angleside Booster Station	\$125,000		75,000	50,000				
M9		Emergency Water Station Tank/Disinfection/Pump/Containers		Rate funds	Emergency water supply skid mount reservoir with disinfection and pumping at Shop Spring, Spring House & future location in south section of City.	\$150,000			50,000	50,000	50,000		
M10		Yearly Pavement Preservation and Rehabilitation Projects		Rate funded projects to raise water valves, replace services and mains, etc. prior to paving.		\$60,000		10,000	10,000	10,000	10,000	10,000	10,000
M11		General facility & building repairs, pump stations: interior/exterior paint, roofs, gutters, plumbing, HVAC, electrical, doors, fencing, concrete replacment, paving, etc.	TBD	Rate funds only		\$300,000			85,000		95,000		120,000

6 Year Wastewater Capital Improvement Projects (Engineering)

UPDATED: 7/19/2023

						CIP Total (Uninflated)	FY 2023	BUDGET YEAR FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Fund Split GFC %	Uninflated GFC Total \$	Fund Split Other %	Uninflated Other Total \$
						\$32,419,000	\$ 790,000	\$ 3,484,000	\$ 7,150,000	\$ 3,650,000	\$ 1,340,000	\$ 11,000,000	\$ 5,005,000				
Master Plan #	Project Name	Project Manager	Funding Allocation Comments	Cost Determination													
CONVEYANCE																	
1	LS3/LS1	Front Street Pipe Removal, Design & Construction.	TBD	Project is to remove exposed pipe under Goldsborough Creek that is only used during maintenance of the Front or Kneeland lift stations. Preliminary design report for \$90k in 2023 to finalize project scope. Final design 2024, const. summer 2025. Rate funds only.	Project scope and costs to be determined with completed pre-design report.	\$710,000	90,000	120,000	500,000					0.0%	-	100.00%	710,000
2	P7	Basin 4 I&I Reduction Design and Construction	TBD	Preliminary design report 2024, final design 2025, construction 2026. Assume project is funded via 40% GFC's, 20% rates, and 40% State DOE grant funding.	2021 Draft WW Comp Plan, \$3,680,000	\$3,730,000		80,000	450,000	3,200,000				40.0%	1,492,000	60.00%	2,238,000
3		Springs Road Sewer Extension to Port of Shelton	TBD	Port of Shelton received a 2023 Community Project Funding Grant for \$2,960,000. City indicated a 20% match would be available (using rate funds), backfilled by future GFC charges. Assume 50% GFC's	G&O cost estimate dated 6-2-2022 for \$2,960,000. 20% matching funds from rates \$592,000. Begin design summer 2024, bid project if spring of 2025.	\$3,452,000		252,000	3,200,000					50.0%	1,726,000	50.00%	1,726,000
LIFT STATIONS																	
5	LS6	North diversion lift station and force main to WRP Design and Construction.	TBD	\$450k Property purchase rate funded in 2022. Assume project is funded via 40% GFC's 20% rates, and 40% State grants.	2021 Draft WW Comp Plan cost \$10,920k. Pre-design in 2026, design in 2027, construction in 2028.	\$12,500,000				200,000	1,300,000	11,000,000	40.0%	5,000,000	60.00%	7,500,000	
MAIN PLANT																	
6	WW-2	CAAMP (State Conditionally Approved Area Management Plan) PH-1 valve & return flow system	TBD	Allows re-processing of out of spec water. Assume 10% GFC's and 90% rate funds.	2021 Draft WW Comp Plan, \$780k. Slide gate valve and telemetry installed in 2023. Need to purchase pump, fittings, piping, etc., to transfer water from slack tide tank back to top of plant process.	\$250,000				250,000				10.0%	25,000	90.00%	225,000
WATER RECLAMATION PLANT																	
7	WRP 1A	MBR Plant Headworks Capacity Upgrades	TBD	City received \$3,250,000 State grant for design & construction w/ no match reqt.. State holds \$50k for processing. FY 2023 budget allocated \$400k of grant funds for design. 2023 supplemental budget request for \$500,000. 50% GFC's	February 2023 G&O estimated cost at \$3,665,000. Design project in 2023/2024, construct in 2025.	\$3,700,000	400,000	500,000	2,800,000					50.0%	1,850,000	50.00%	1,850,000
8	WRP 1B	MBR Filter Replacements, #1 and #2	TBD	Filter replacements will increase plant capacity. Assume 40% GFC's, 20% rates, and 40% grant funds.	2021 Draft WW Comp Plan, \$5,005,000.	\$5,005,000						5,005,000	40.0%	2,002,000	60.00%	3,003,000	
9	WRP	Design and Construct 0.5 MG reclaimed water tank	TBD	Grant funds from State w/ no match \$2,050,000. State holds \$50,000 for admin. Costs. FY 2023 budget inflation adjustment \$300k. Capacity added to system, 30% GFC's	7-11-2022 cost estimate from G&O \$2,012,000 for bolted steel tank. Design in 2023, construct in 2024.	\$2,312,000	300,000	2,012,000						30.0%	693,600	70.00%	1,618,400
10	WRP	WRP Property Purchase	TBD	Additional land is need to expand WRP for future growth, 80% GFC's	Prop. purchase for long term WRP capacity expansions. Assume purchase is 15 acres at \$20K per acre	\$300,000		300,000						80.0%	240,000	20.00%	60,000
MULTI FUNDED PROJECTS (Wastewater Share Only)																	
11	G-05	K Street Maintenance Facility Purchase (Laydown, Shop, Storage, Admin.)	TBD	\$550k currently in project fund. Additional \$1,050k for purchase split 40% sewer rates, 40% water rates, 20% storm rates. 30% GFC's for future growth.	Property purchase \$1.0 million. Site investigation/closing \$100K. Facility upgrades \$500K. Total project cost \$1.6 million.	\$420,000		220,000	200,000					30.0%	126,000	70.00%	294,000
12		Water, Storm, and Wastewater Rate and GFC Study	TBD	Future rate study split 40% water, 40% wastewater, and 20% storm. Apply 20% GFC's for updated GFC rates.	FCS 2023 rate study for water/sewer is \$80,000 for 2024 thru 2027 rates. 2027 rate study to set 2028-2023 rates. Approximate 2027 study cost at \$100,000	\$40,000				40,000				30.0%	12,000	70.00%	28,000
														Totals:	13,166,600		19,252,400

