

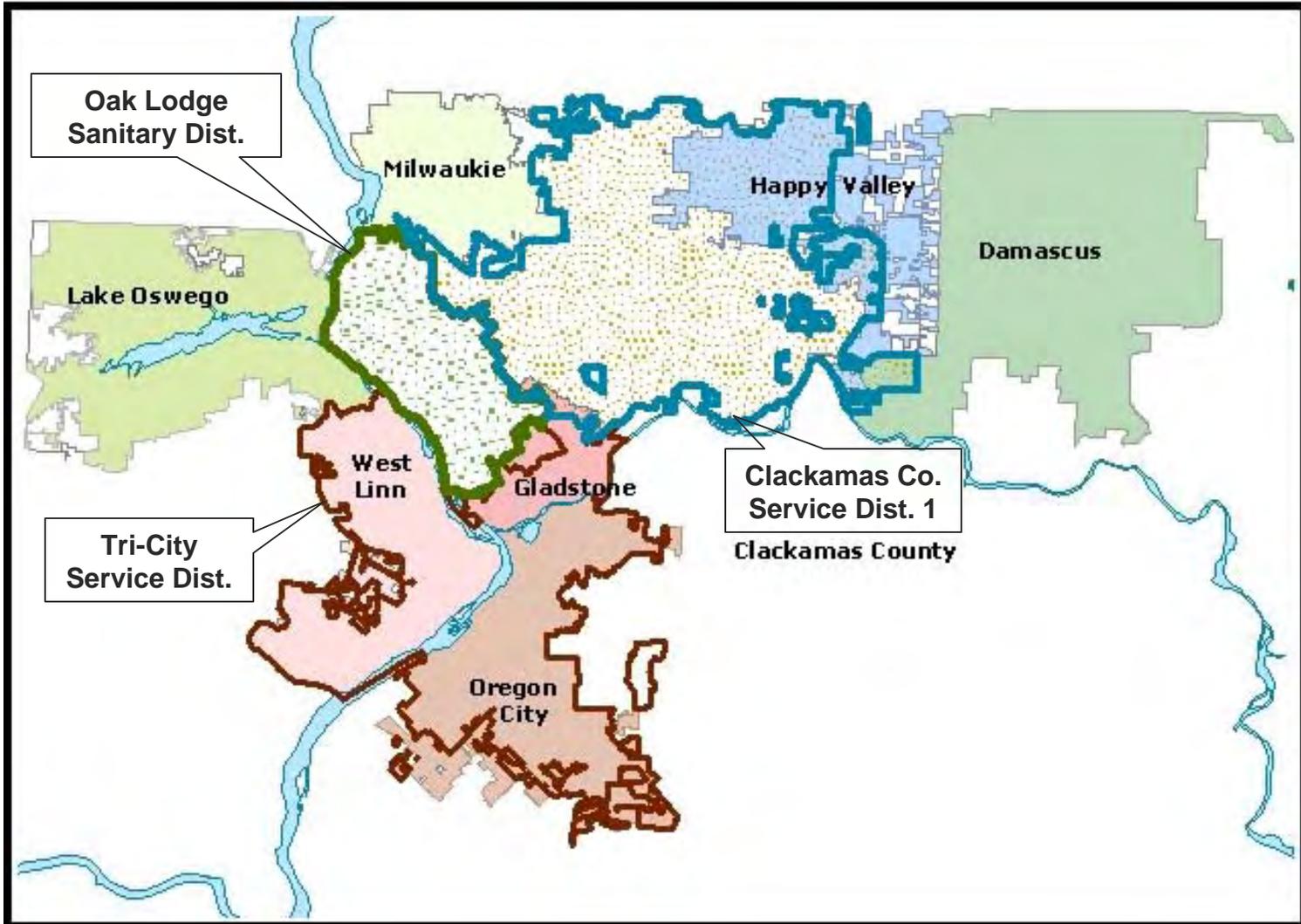


# Wastewater Facilities Cost

Economy of Scale

Metro Infrastructure Study

# The Partners



# [ The Need ]

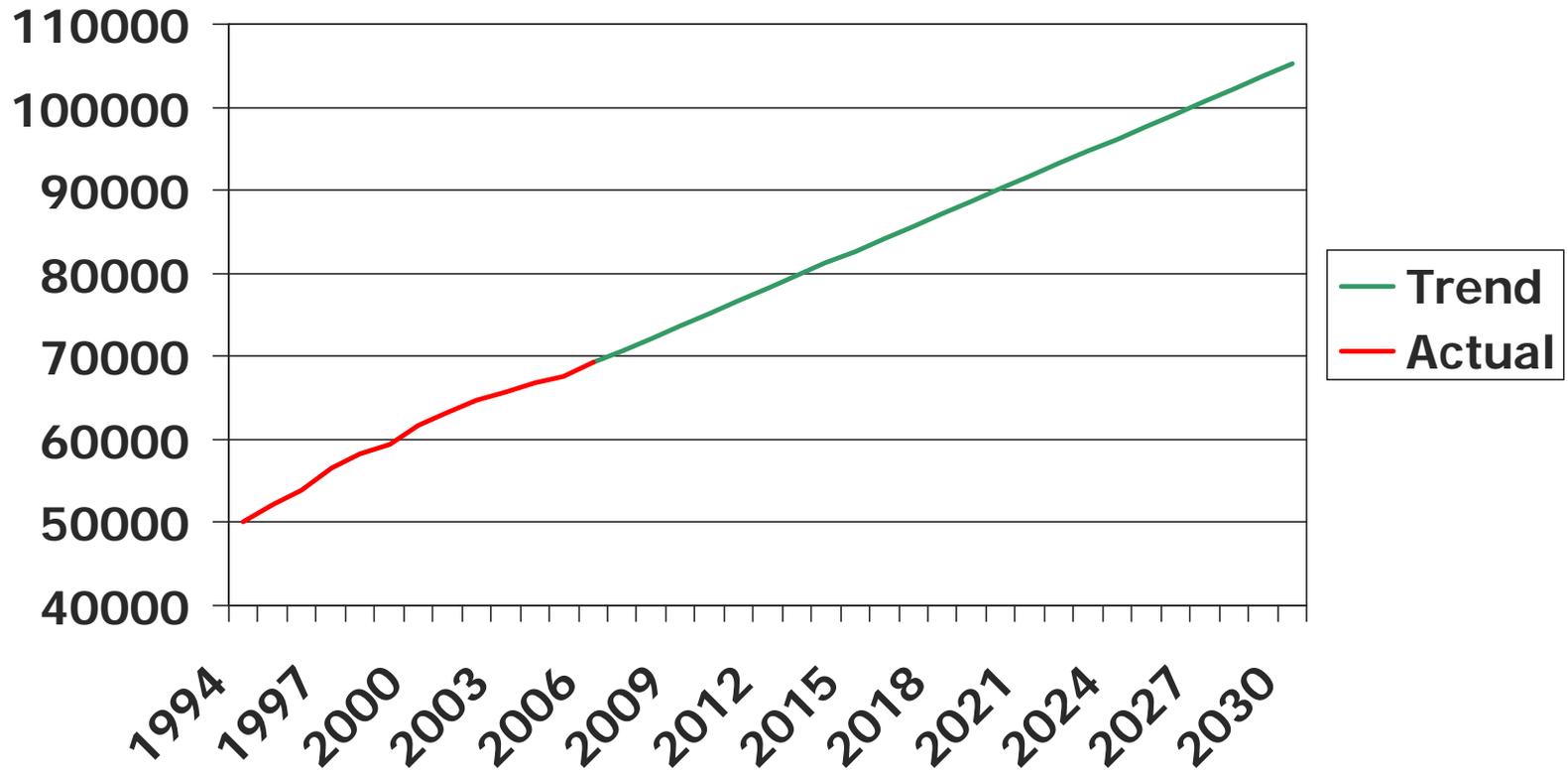


**Kellogg Plant**



**Tri-City Plant**

# [ The Forecast ]

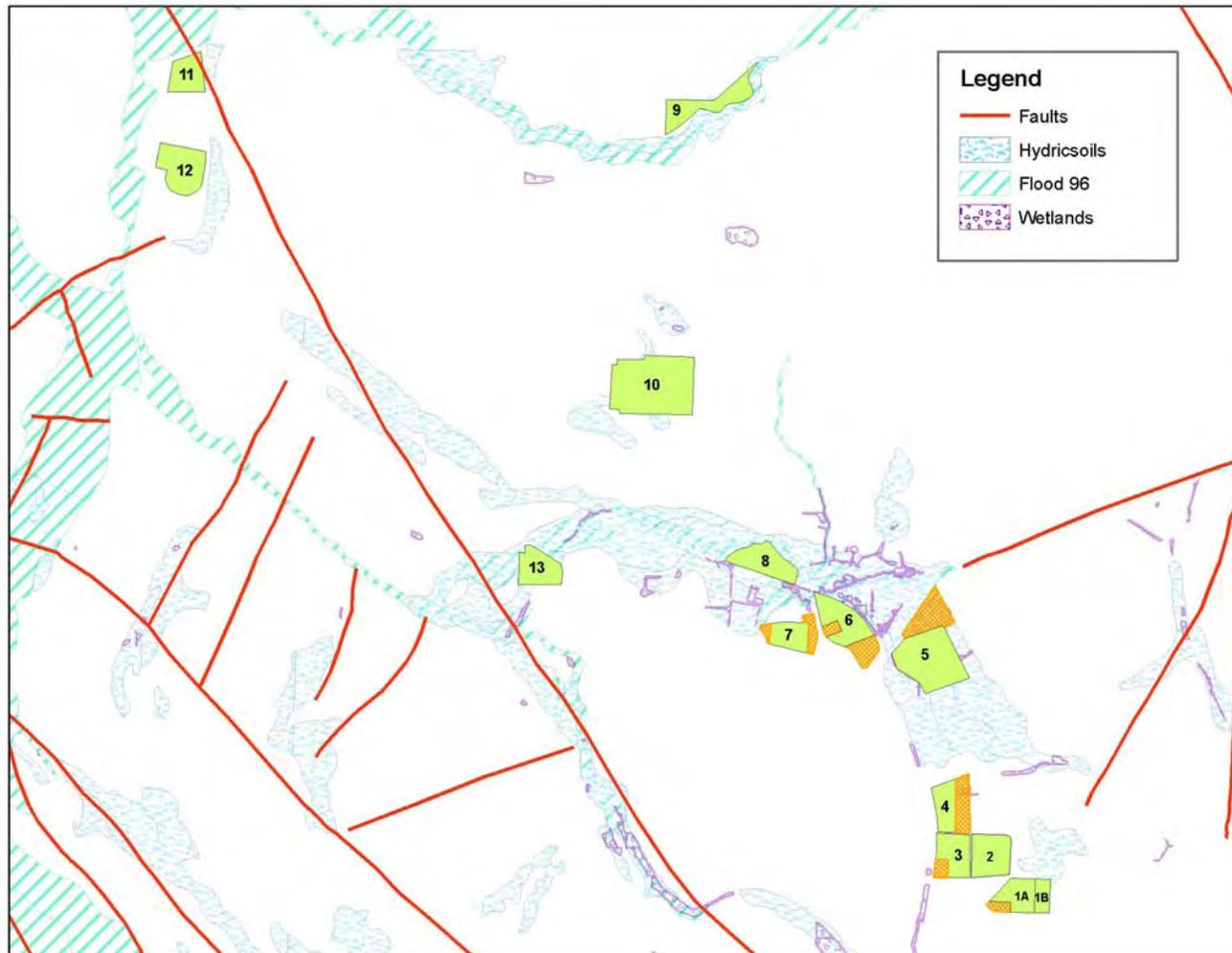


# [ Citizen Advisory Council ]

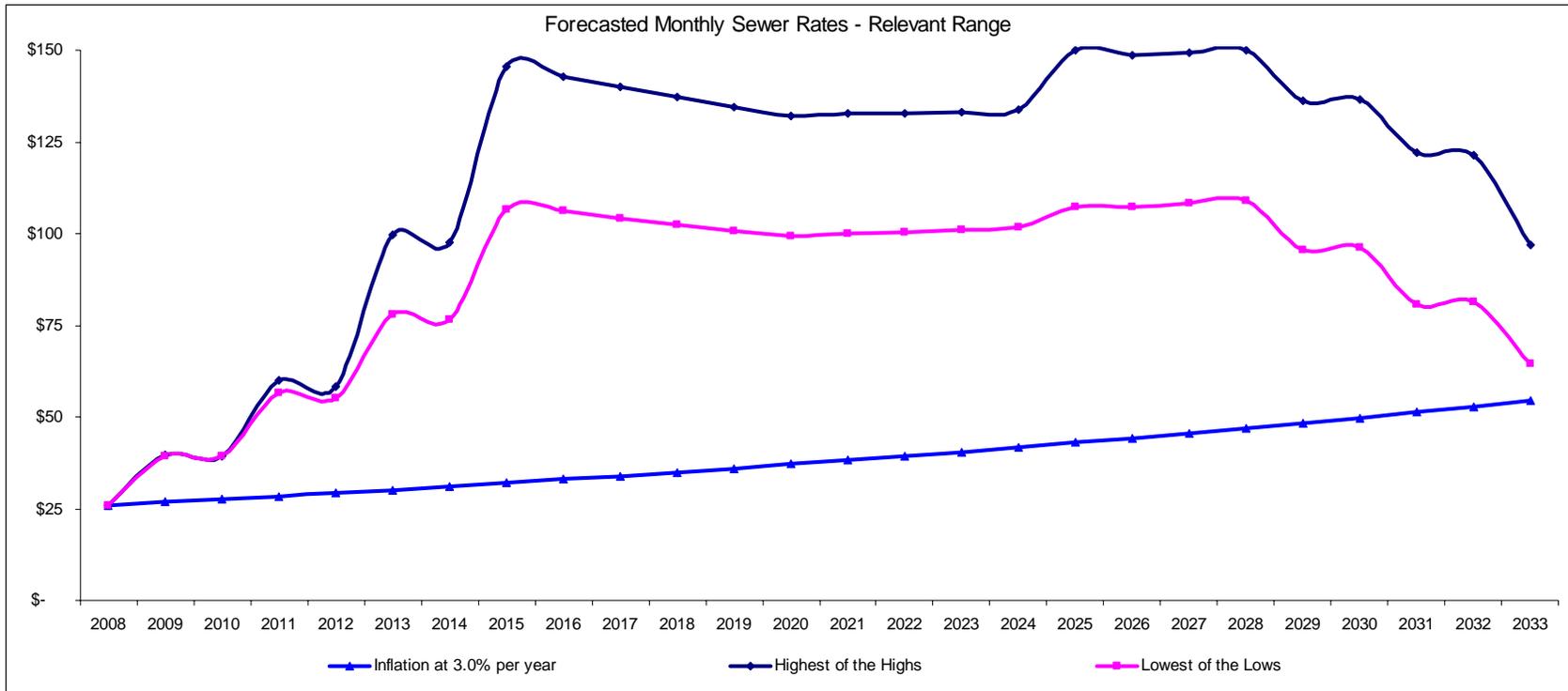
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- Recommendation
  - Build a new CCSD 1 Treatment Plant
  - Keep Kellogg operating  
as long as it makes sense to do so.

# [ New Plant Sites ]



Cost \$533 - 591 million



# [ Seeking other solutions ]

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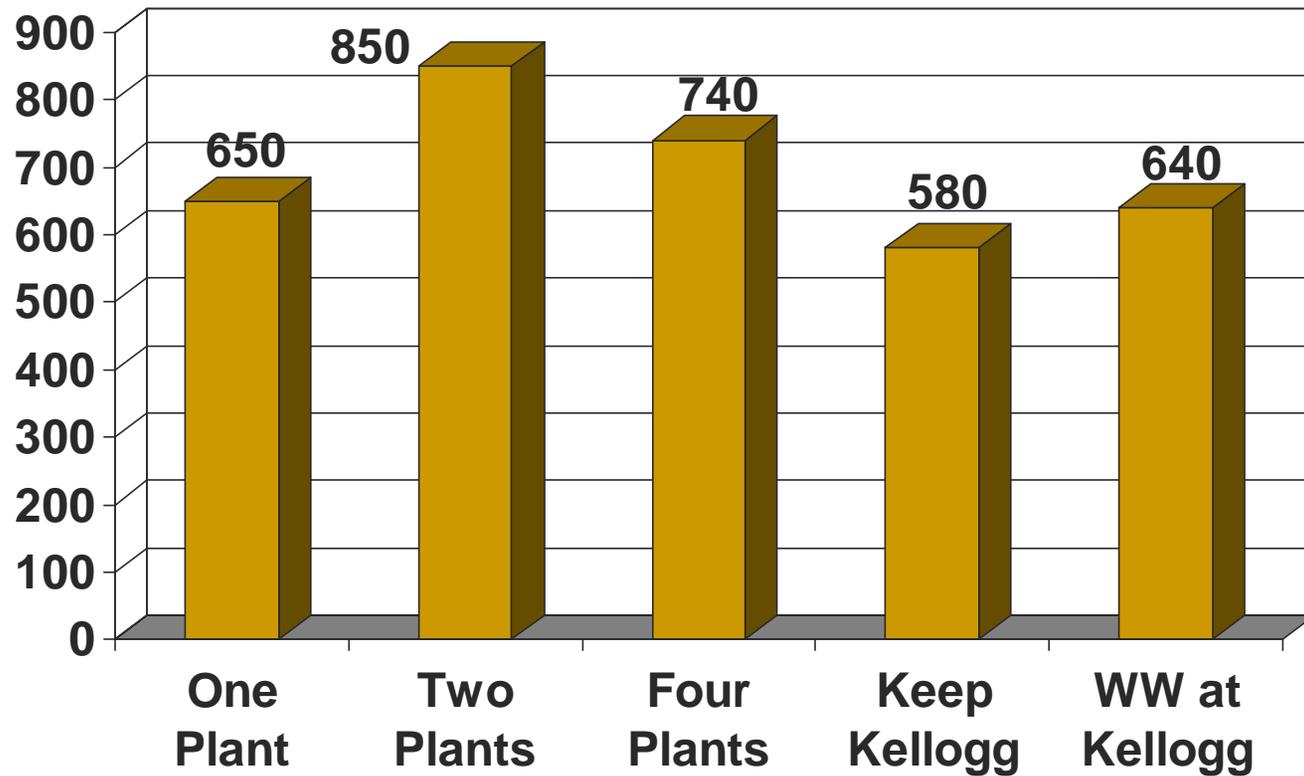
- Engineering brainstorming
  - Used senior consultants from outside
  - Did not consider jurisdiction boundaries
  - Identified technical possibilities
  - Cut the list for costing
- Cost and cash flow estimates
- Rate profiles

# [ The Alternatives ]

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- Consolidate one plant
- Convert Kellogg to Wet Weather
- Keep Kellogg / Expand Tri-City
- New Plant / Expand Tri-City
- Build and operate 4 plants

# [ The Capital Investment ]



# [The Real Choice]

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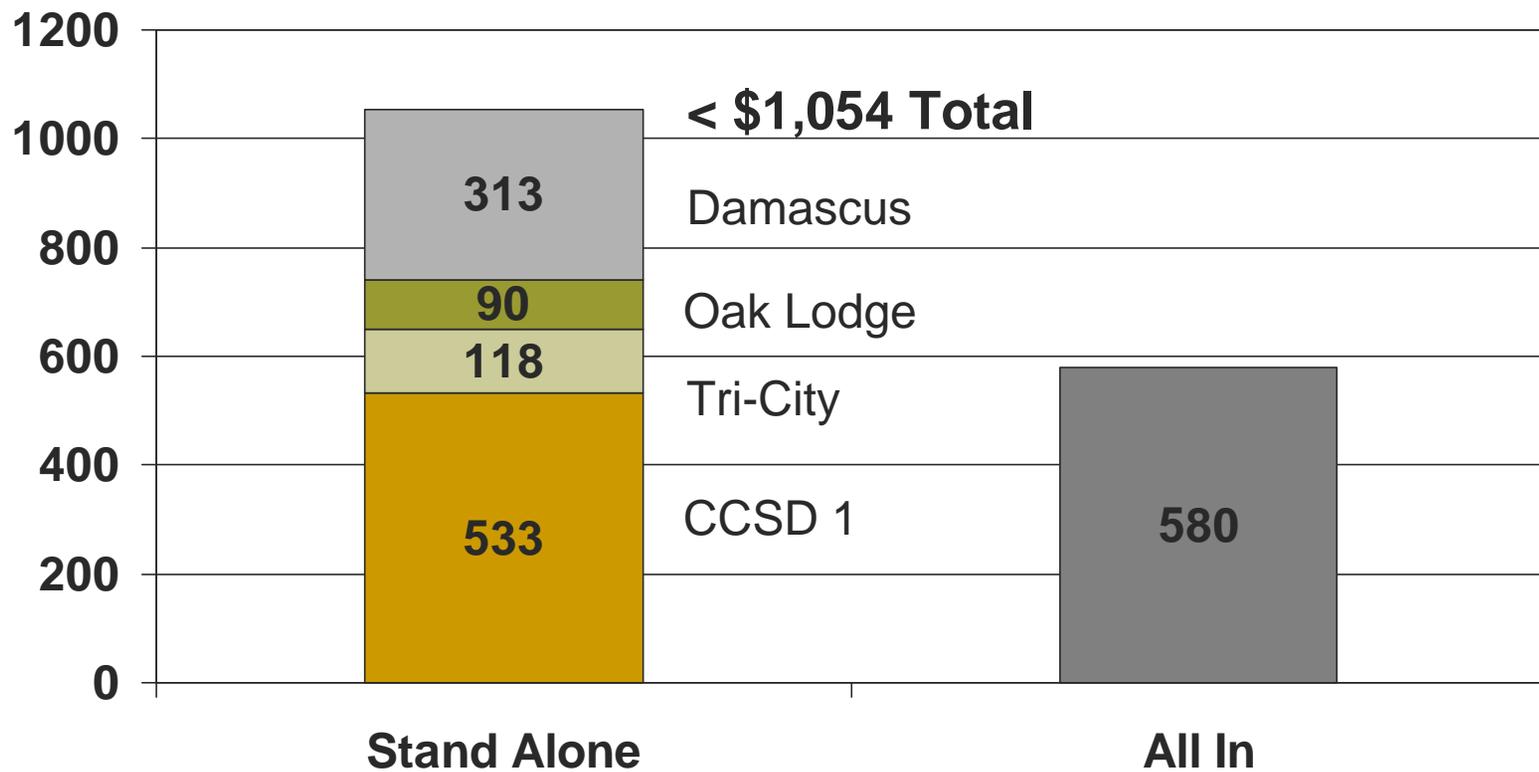
## Community Solution

- Manage a combined system
  - Upgrade Kellogg
  - Expand Tri-City
  - Replace Oak Lodge

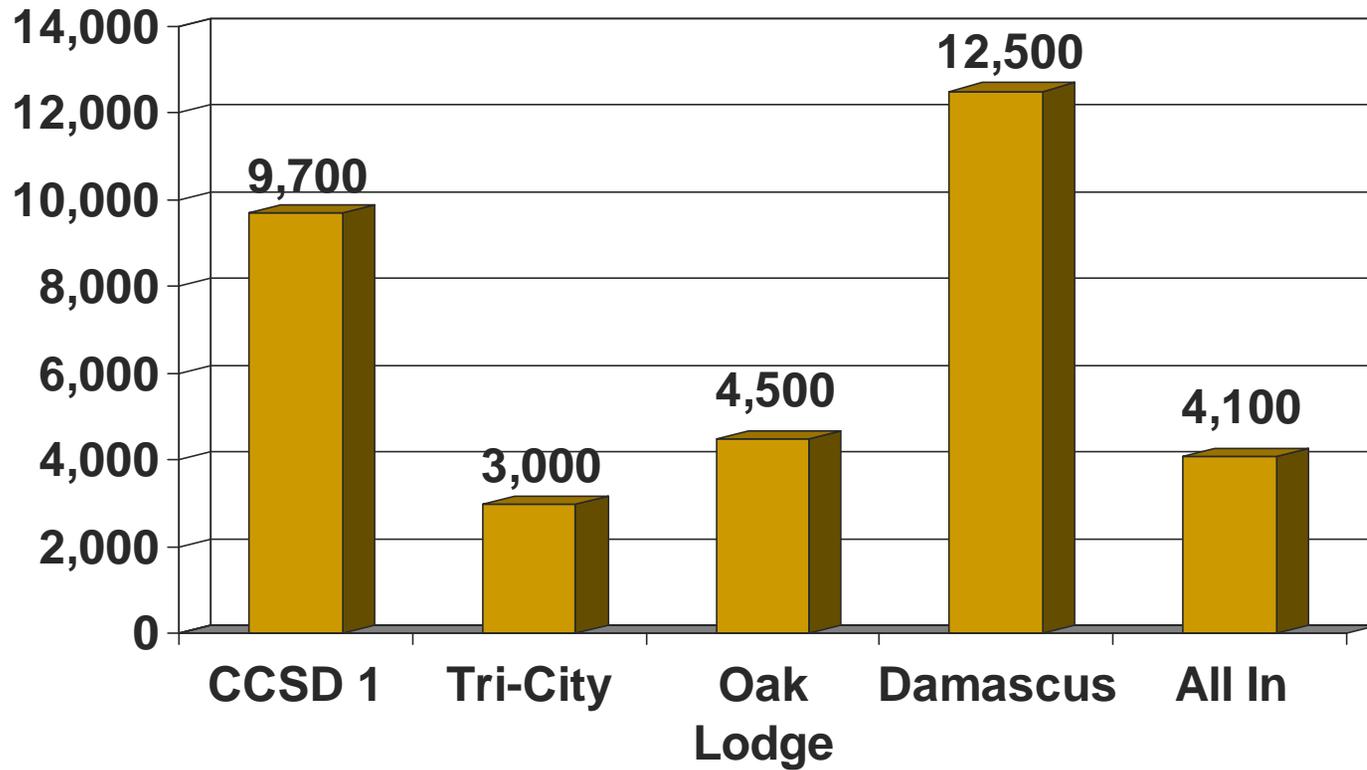
## Go it alone

- CCSD
  - Upgrade Kellogg
  - Build a New Plant
- Tri-City
  - Expands Tri-City
- Damascus
  - Build a new plant
- Oak Lodge
  - Upgrades Its Plant

# [ Go It Alone vs. Collaborate ]



# [ Investment per EDU ]



# [What's Next?]

- Conclusion
  - Going your our own way, doesn't work
- Task Committee of partners is form
  - Collaboration
  - Governance
  - Equity Issues

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