



GWINNETT COUNTY  
**BOARD OF COMMISSIONERS**

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Charlotte J. Nash, Chairman  
Jace W. Brooks, District 1  
Ben Ku, District 2  
Tommy Hunter, District 3  
Marlene M. Fosque, District 4

Official

**Informal Briefing Minutes**

Tuesday, October 6, 2020 – 10:30 AM

Present: Charlotte J. Nash, Jace Brooks, Marlene M. Fosque

Via teleconference: Ben Ku, Tommy Hunter

**1. Board of Commissioners**

Program Manager Lisa Willis, Finance Division Director Michael Lanfreschi, and Department Director Tyler Richards with Water Resources presented information on the proposed Water and Sewer Bond and Rate Resolution. No official action taken.



# Proposed Water and Sewer Bond and Rate Resolution



Tuesday, October 20, 2020

# Agenda

**Purpose**

**DWR Challenges**

**Bond Programs**

**DWR Financials**

**Rate Resolution**

# Purpose

- Present the need for a new Water and Sewer Bond to finance long-term infrastructure projects
- Provide overview of programs and projects to be funded by the proposed Bond
- Present the financials to support the Bond

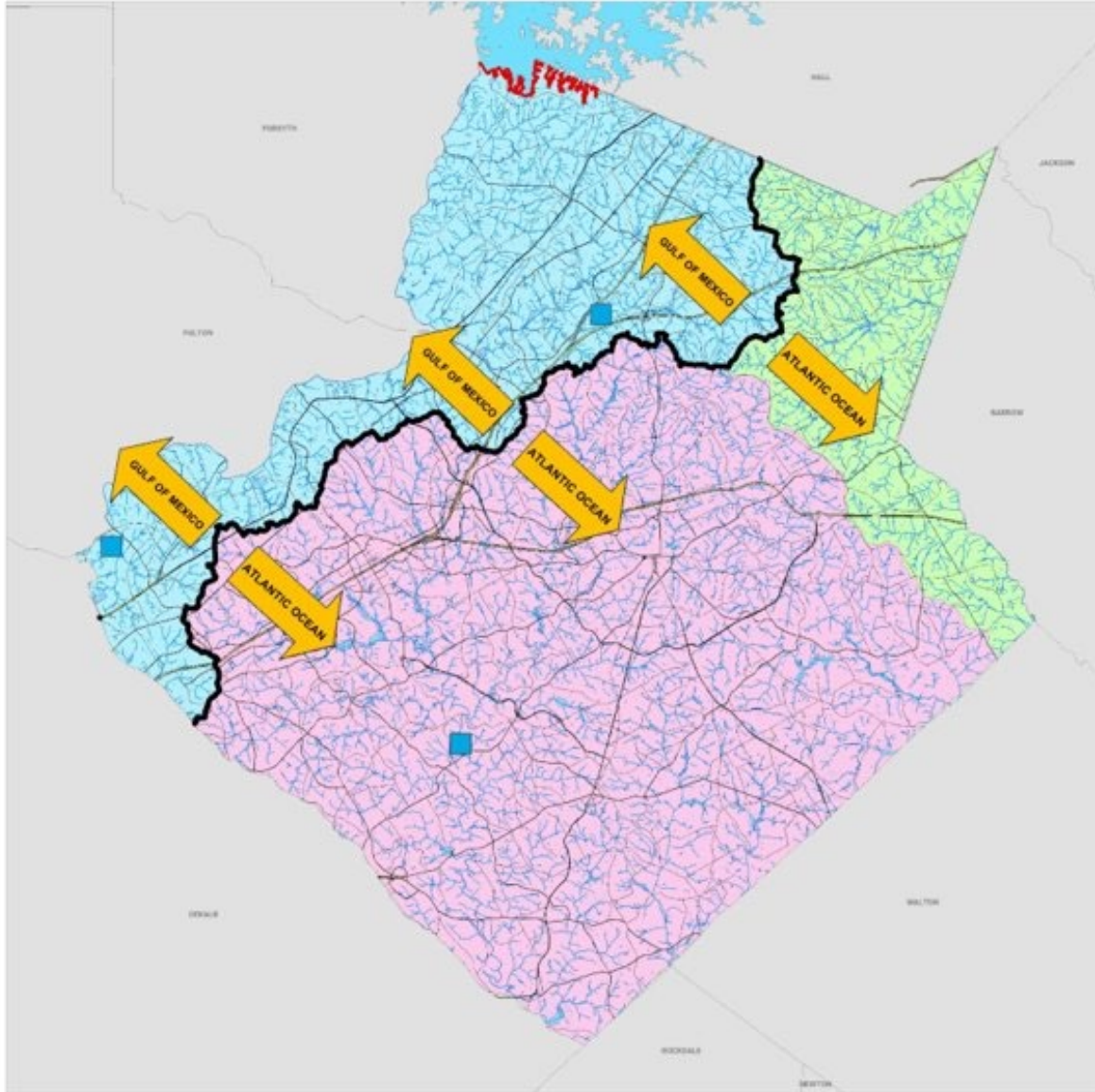


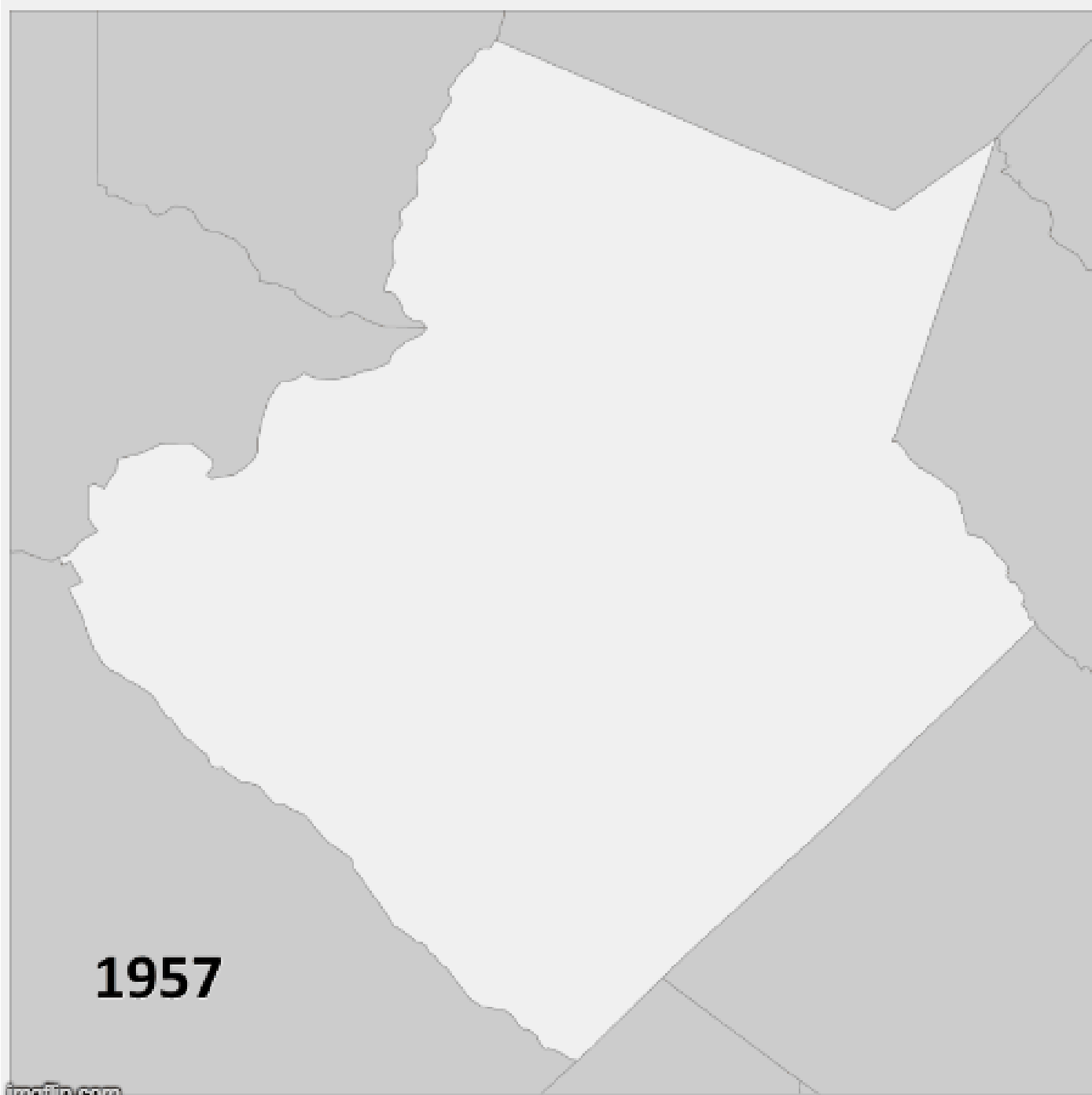
# Challenges

# Identified Challenges

- Population growth and development
  - Sewer capacity limitations
  - System expansion needs
- Aging infrastructure
- Funding to address capital needs

# Gwinnett County Topography



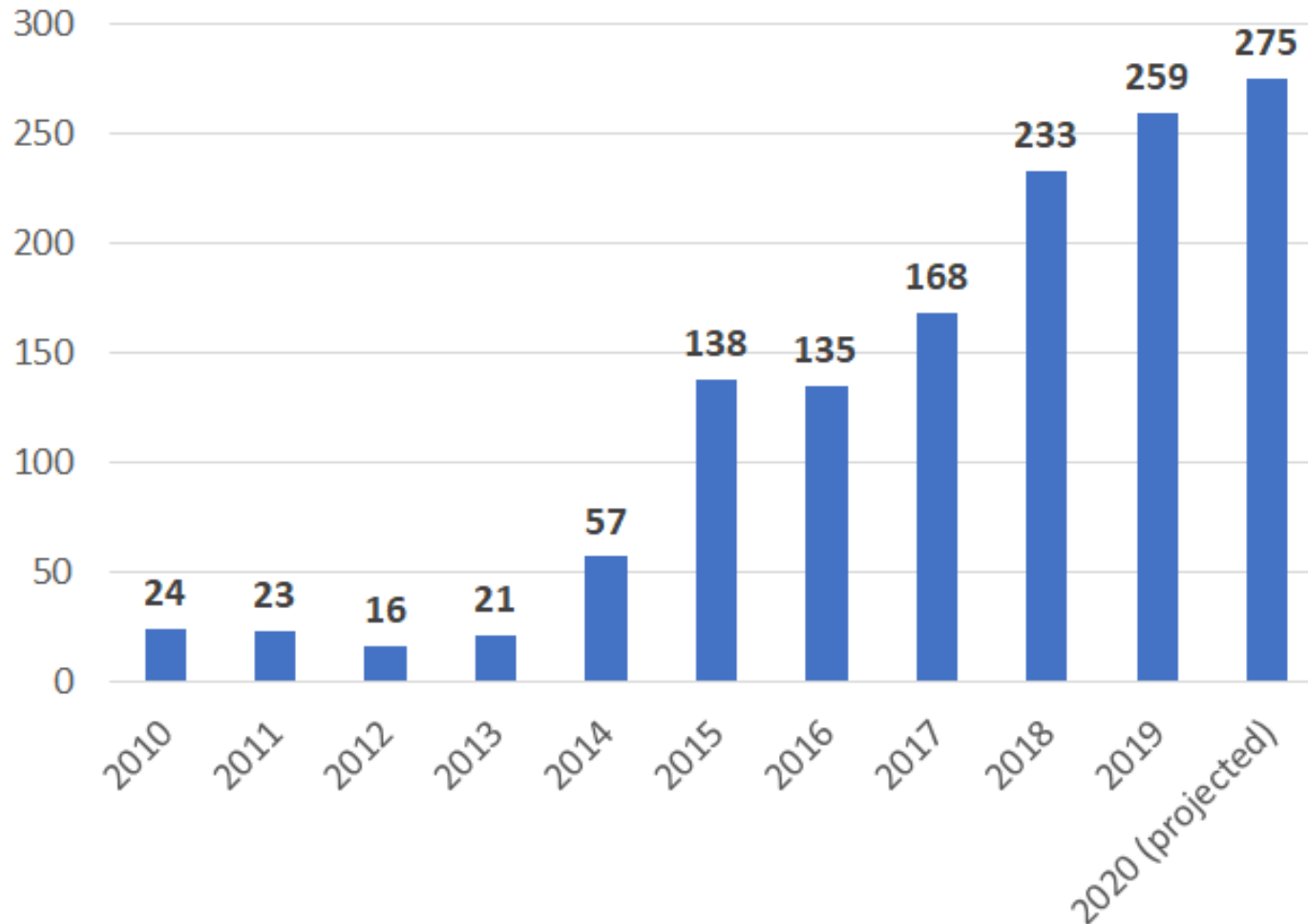


# Sewer System Growth



# Growth and Development

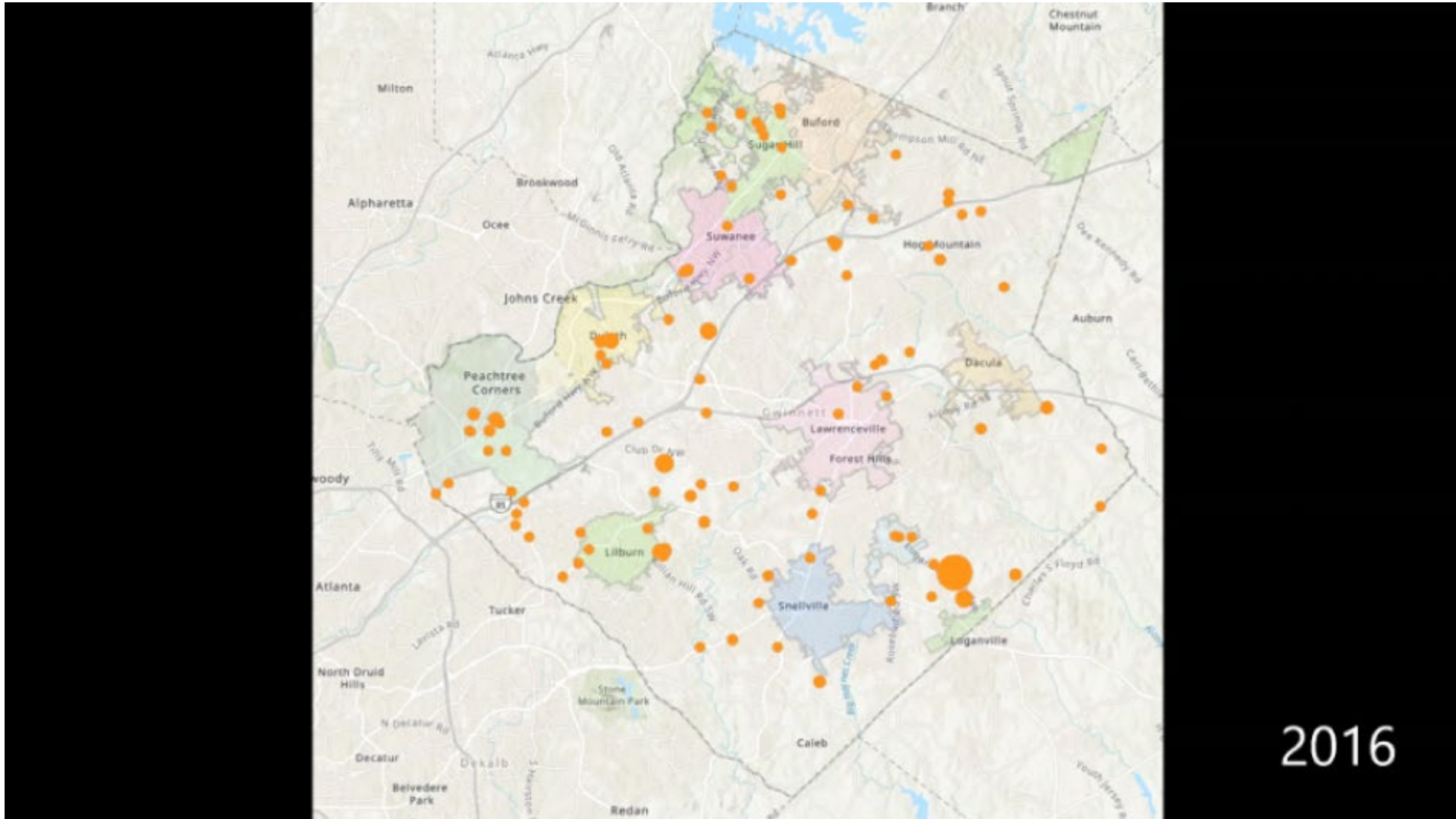
## Annual Sewer Capacity Requests



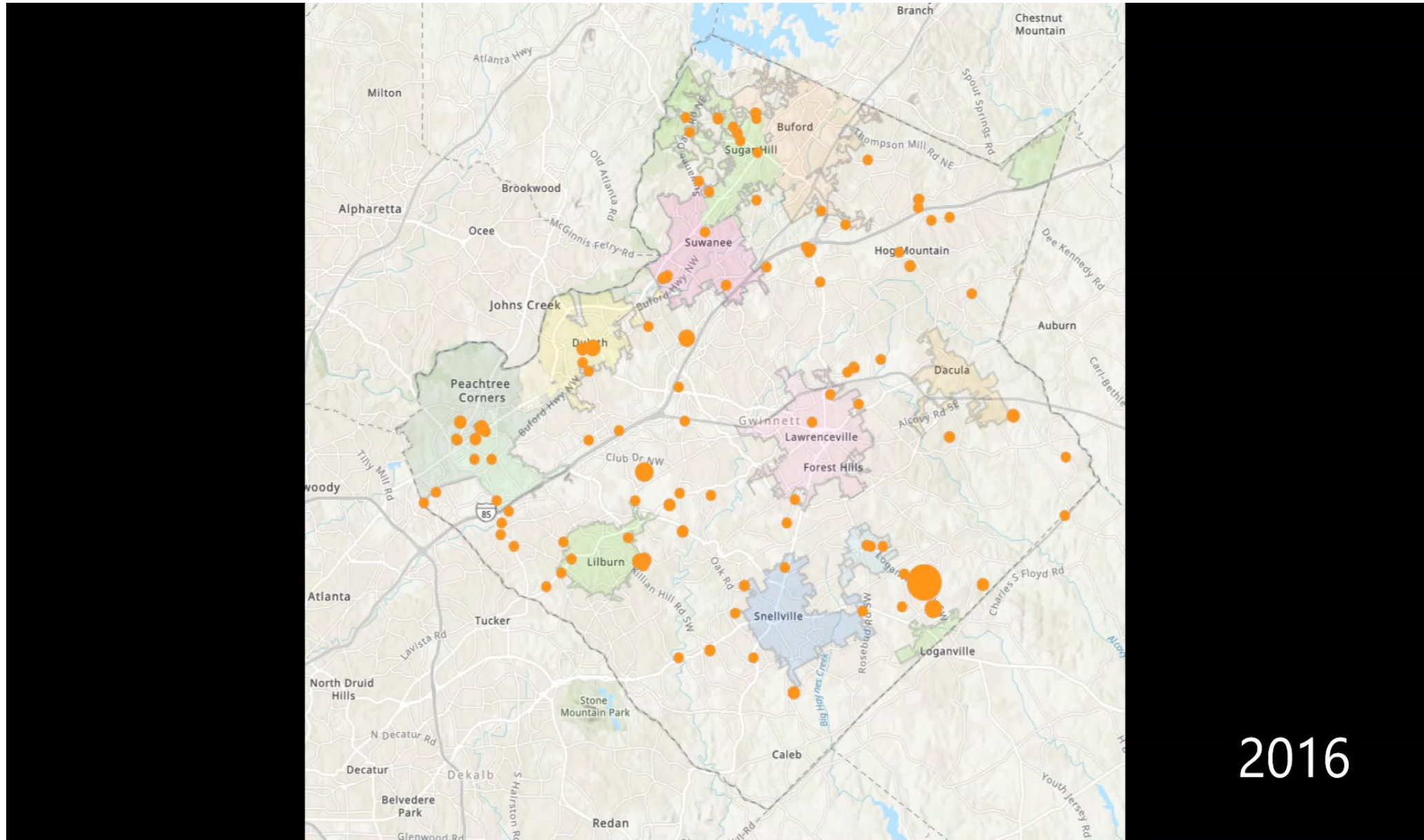
## Sewer Capacity Trends

- More requests each year
- Larger developments
- Phased developments
- More conditional approvals due to need for downstream improvements

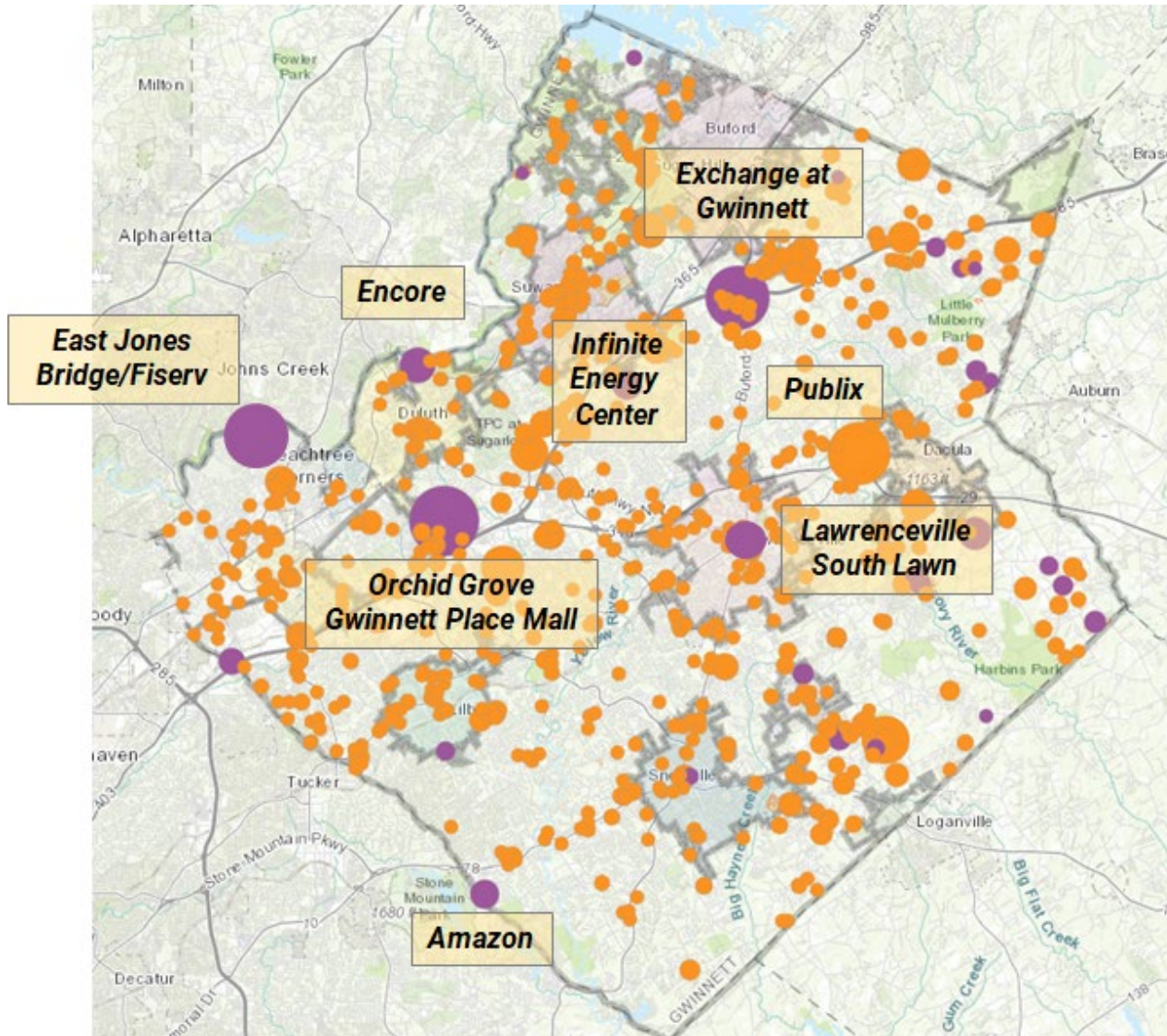
# 2016–2020 Sewer Capacity Requests



# 2016–2020 Sewer Capacity Requests



# Sewer Capacity Requests (2016-2020)



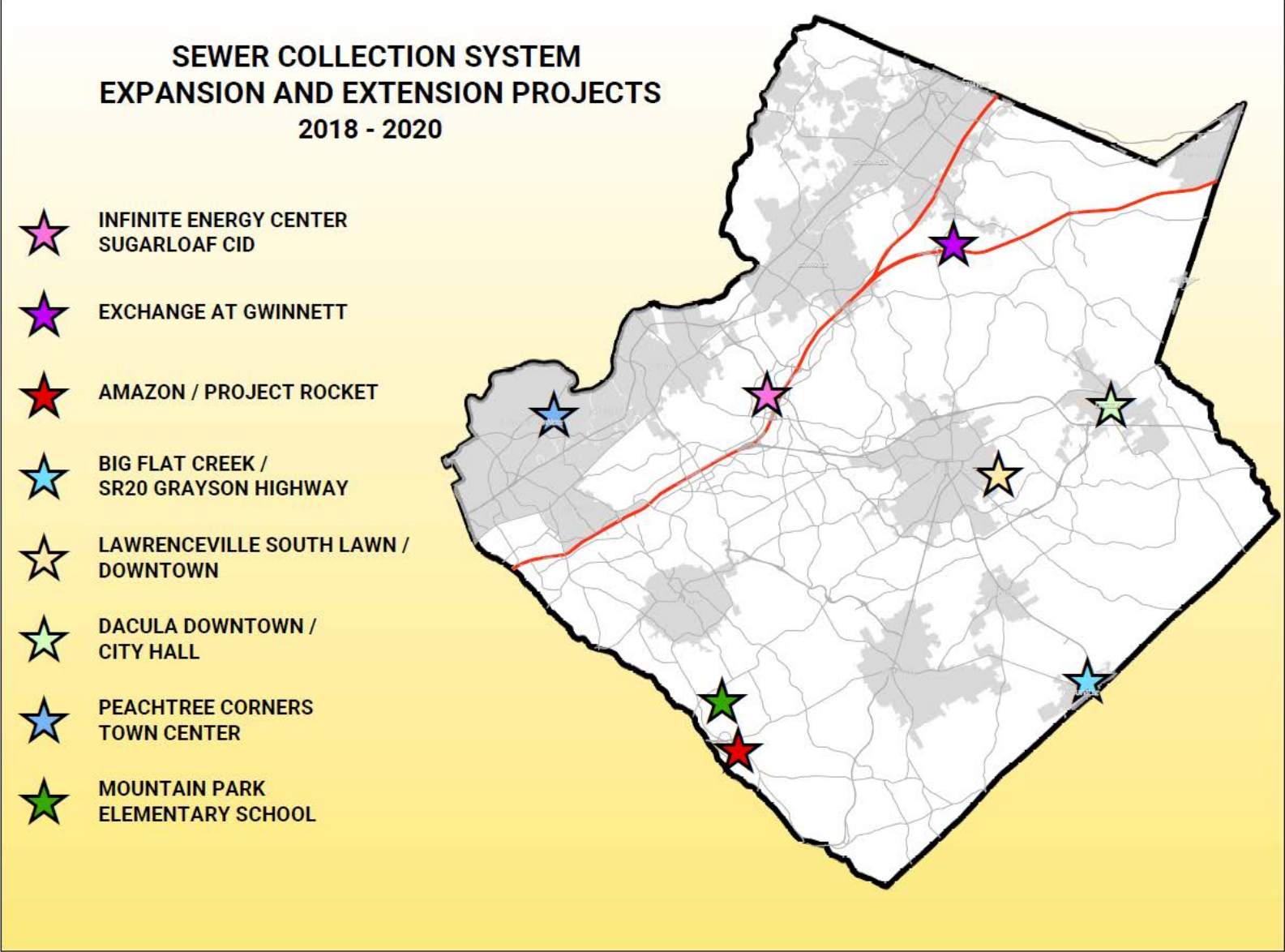
### Approval Status:

- Approved
- Conditionally Approved

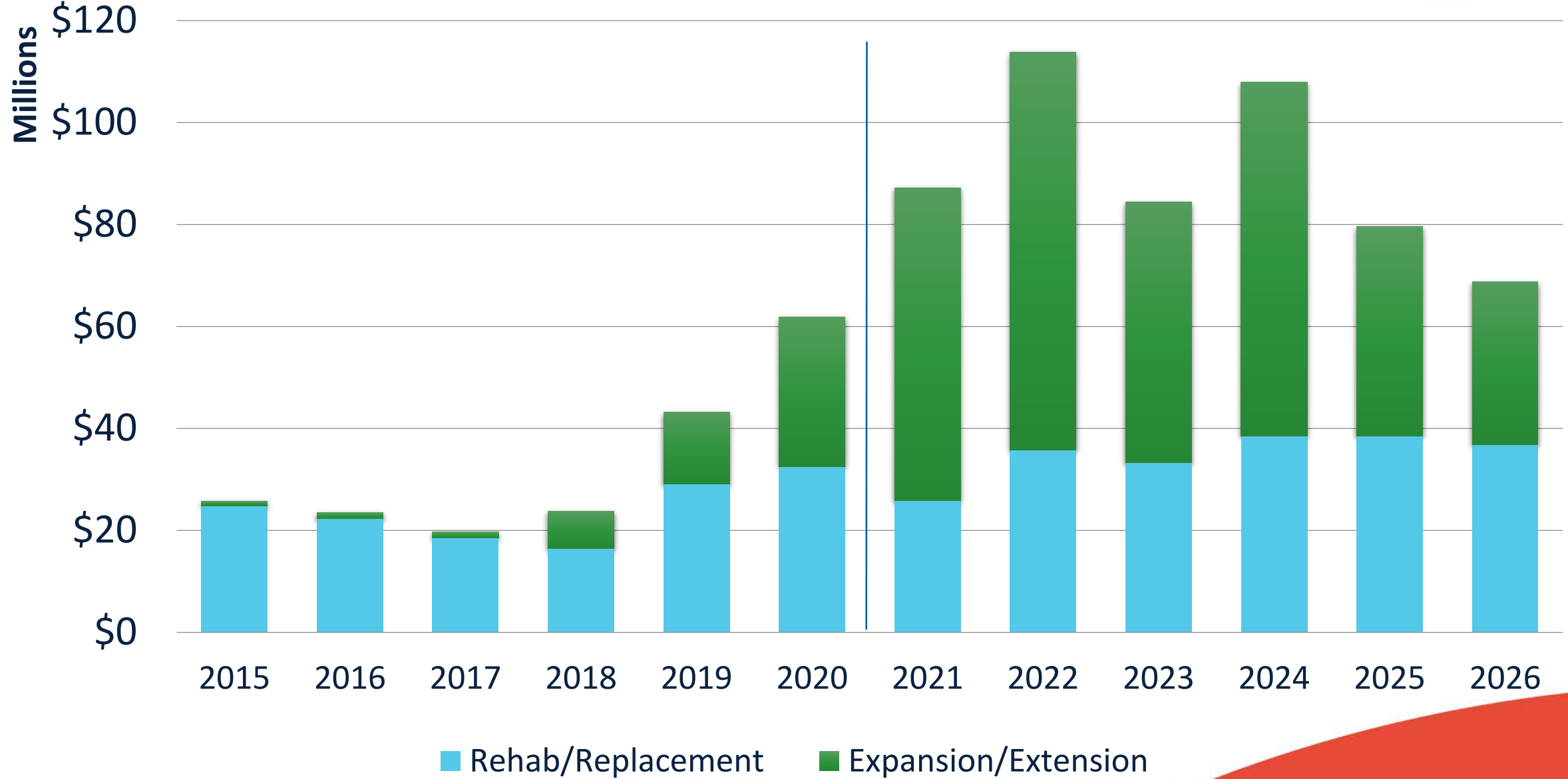
### Peak GPM:

- > 800
- > 600
- > 400
- > 200
- < 25

# Completed / Ongoing Sewer Projects



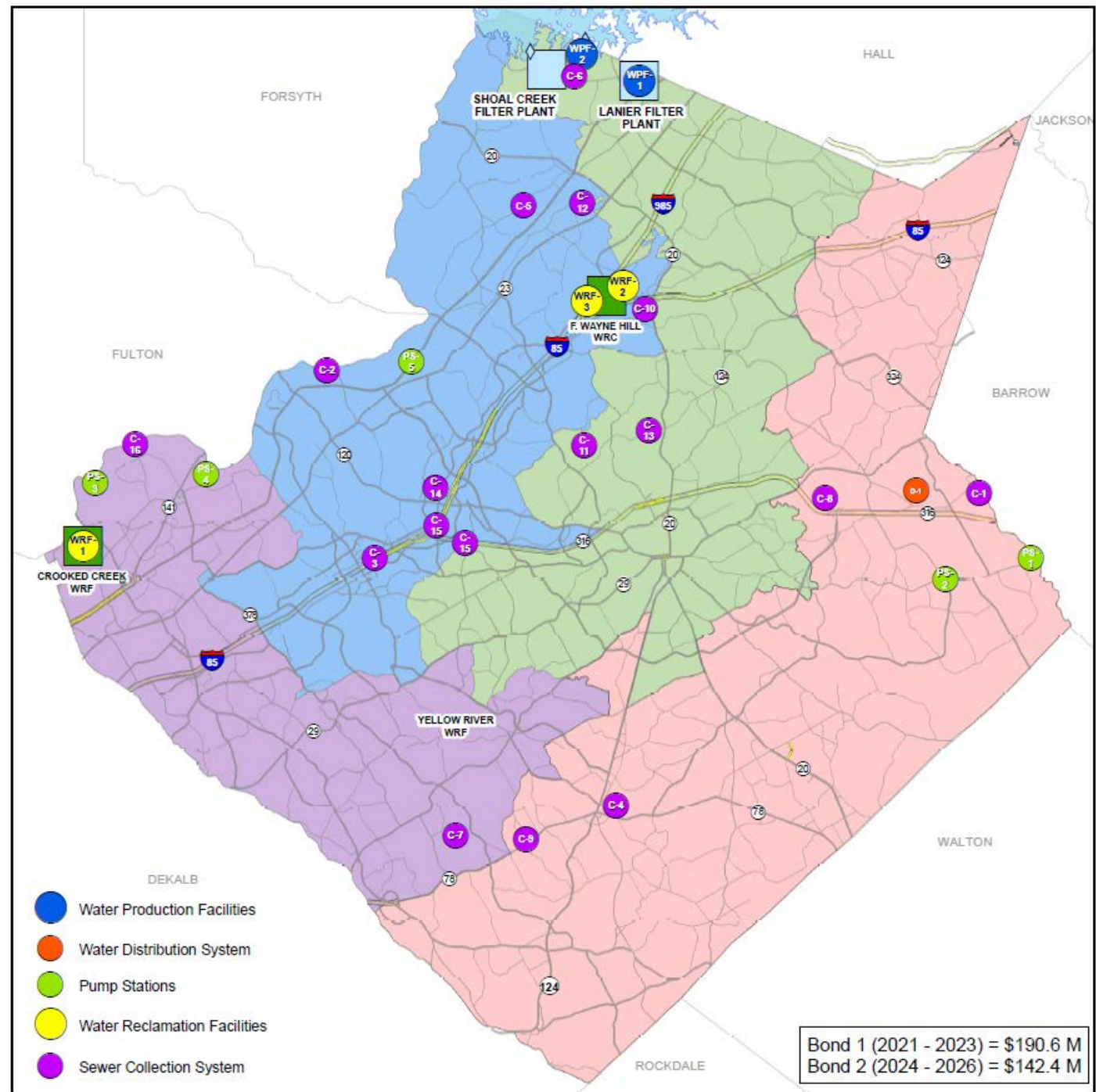
# Collection System Project Spend/Budget





# Programs and Projects

# Project Location Map





# Enhancement and Expansion Projects

## BOND ENHANCEMENT AND EXPANSION PROJECTS

### Water Production Facilities (\$42.0 M)

- WPF-1 - Lanier Filter Plant - Chemical Building Improvements (\$26.0M)
- WPF-2 - Wayne Mason Raw Water Intake Improvements (\$16.0M)

### Water Distribution System (\$41.6 M)

- D-1 - Rowen/Eastern County Distribution System Expansion (\$19.8M)
- D-2\* - Walton Court and Nob Hill Zone Improvements (\$6.0M)
- D-3\* - Distribution System Surge Controls (\$2.3M)
- D-4\* - Distribution System Flow and Pressure Monitoring (\$1.5M)
- D-5\* - Additional Pressure Zones in Central Zone (\$1.9M)
- D-6\* - Transmission Main Improvements surrounding Rockbridge Tank (\$2.2M)
- D-7\* - New Rockbridge Tank Pressure Zone (\$1.8 M)
- D-8\* - North Pressure Zone (West) Extension on either side of PIB(\$0.9 M)
- D-9\* - Extend North Zone at N Brown Rd (\$3.1M)
- D-10\* - North Pressure Zone Extension in Eastern County (\$2.1M)

\* See Pressure Management Map

### Water Reclamation Facilities (\$59.5 M)

- WRF-1 - Crooked Creek WRF CP4 Improvements (\$19.5M)
- WRF-2 - F. Wayne Hill WRC Tertiary Membrane System (\$20.0M)
- WRF-3 - F. Wayne Hill WRC Membrane Pretreatment (\$20.0M)

### Pump Stations (\$86.5 M)

- PS-1 - Rowen/Eastern County New Regional Pump Station (\$18.0M)
- PS-2 - Rowen/Eastern County New Regional Force Main (\$22.0M)
- PS-3 - Wolf Creek Pump Station - Upsizing (\$10.0M)
- PS-4 - NCI Pump Station Upsizing and Storage (\$20.0M)
- PS-5 - Suwanee Creek Diversion Pump Station Expansion /Potential Relocation (\$16.5M)

### Sewer Collection System (\$103.4 M)

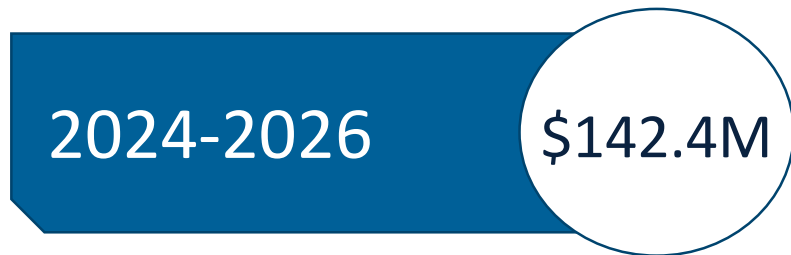
- C-1 - Rowen/Eastern County Apalachee River Sewer Interceptor (\$20.0M)
- C-2 - NCI Interceptor - North Area (\$10.0M)
- C-3 - Gwinnett Place Mall Sewer - Upsizing (\$12.0M)
- C-4 - Snellville Towne Center Sewer - New Sewer (\$1.5M)
- C-5 - Parkview-Pinecrest Extension and Level Creek Interceptor Upsizing (\$11.0M)
- C-6 - Ambercrest - Sewer Extension (\$1.7M)
- C-7 - Middle Yellow River Interceptor and Cedar Creek - New Sewer (\$12.0M)
- C-8 - Hopkins Creek (Phase 2) Interceptor/Stanley Road PS Decommissioning (\$4.8M)
- C-9 - Evermore CID Sewer - New Sewer + Pump Station (GCDOT project) (\$4.5M)
- C-10 - Northside Medical Sewer (across from Exchange @ Gwinnett) (\$2.1M)
- C-11 - Upper Yellow River Interceptor at Richland Lake (\$2.8M)
- C-12 - Sugar Hill-Buford-Suwanee Interceptor (\$4.0M)
- C-13 - Russell Rd/Creekland Sewer Upsizing (\$4.0M)
- C-14 - Downstream of Infinite Energy Center to 120 (\$4.0M)
- C-15 - Interstate Crossings - I-85 & SR 316 (\$4.0M)
- C-16 - Wolf Creek Interceptor (\$5.0M)

# Bond Structure

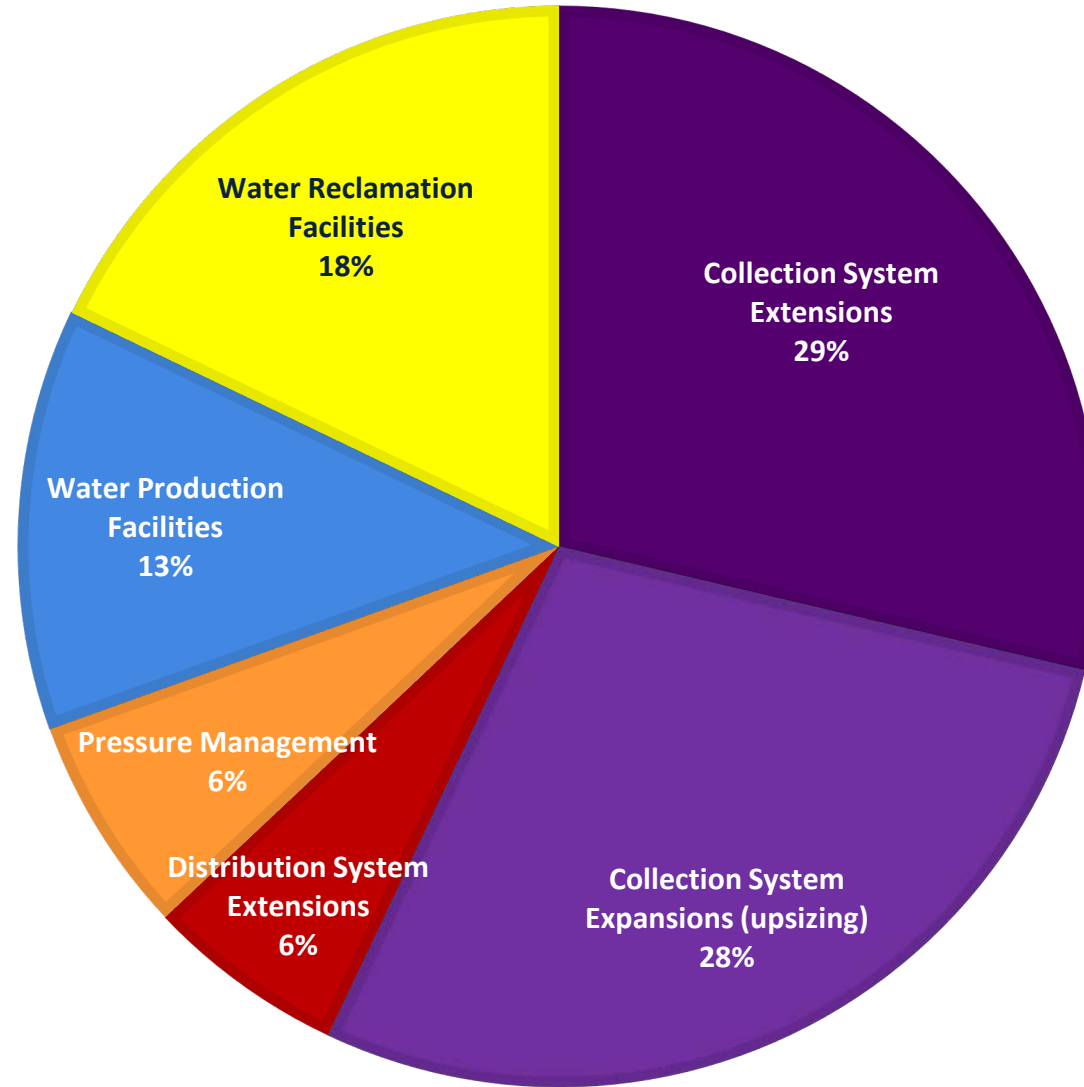
## Bond 1



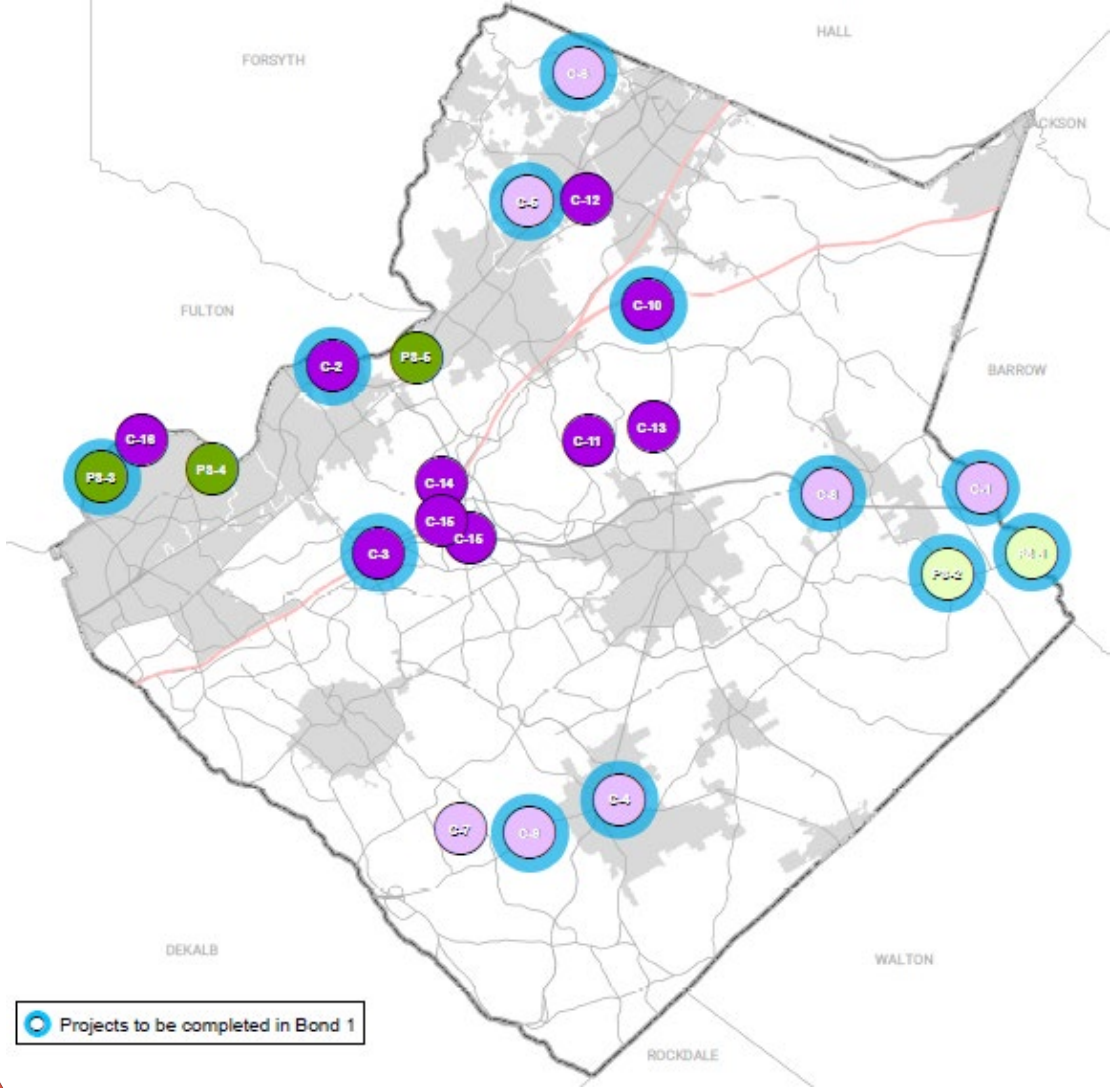
## Bond 2





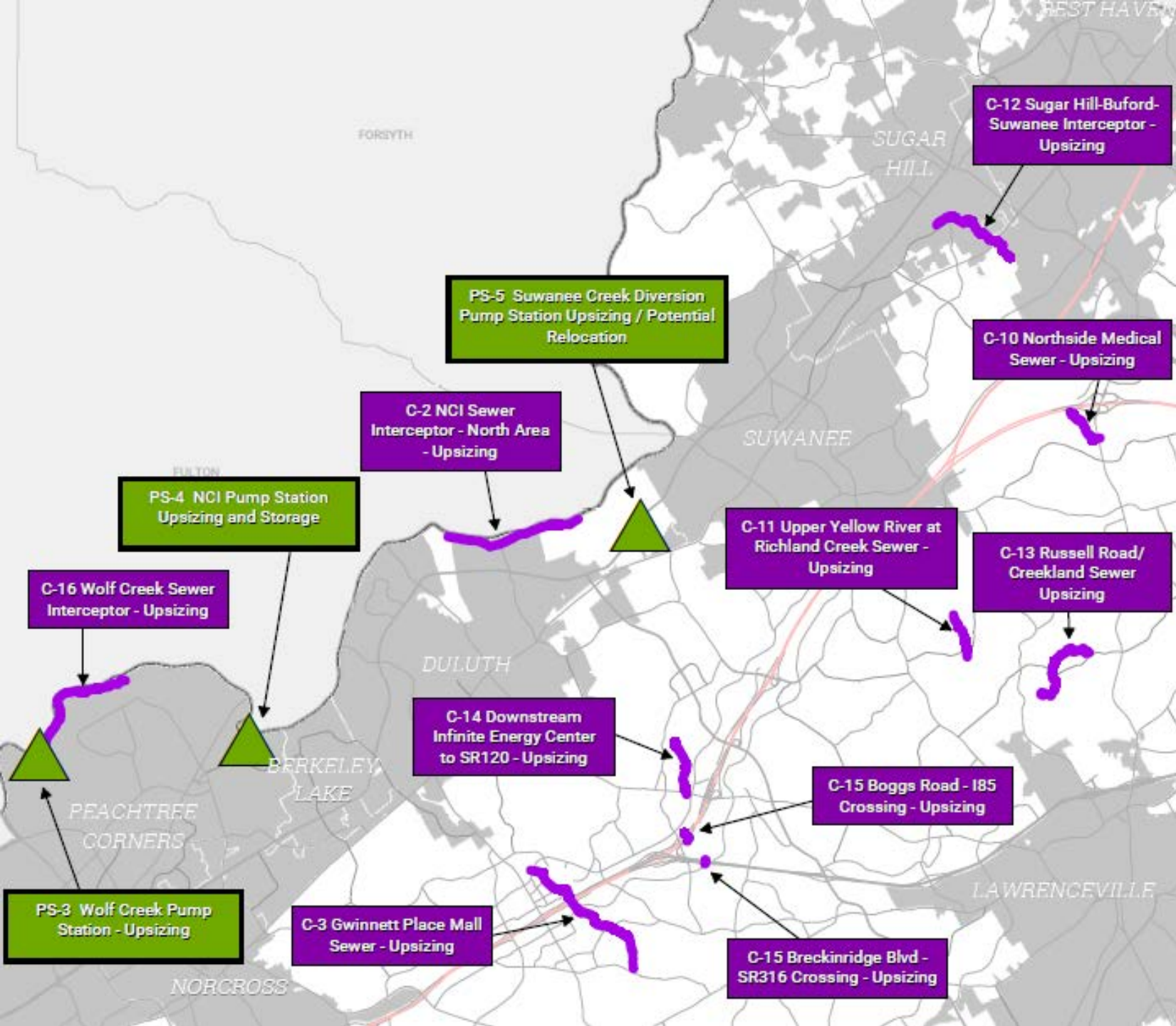
# Program Allocation



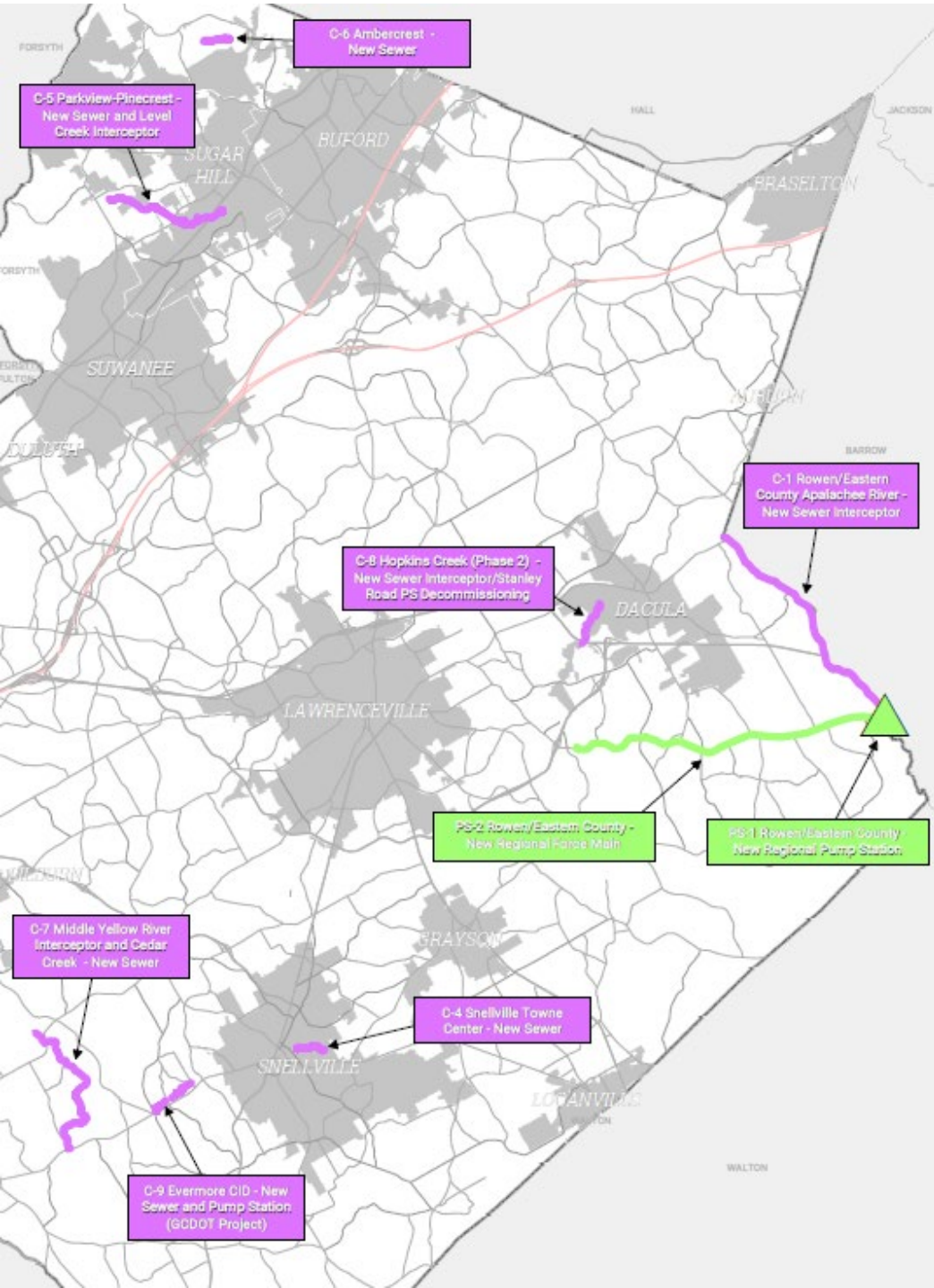
# Collection System Projects



-  Pump Station - Extension
-  Sewer Collection - Extension
-  Pump Station - Expansion
-  Sewer Collection - Expansion

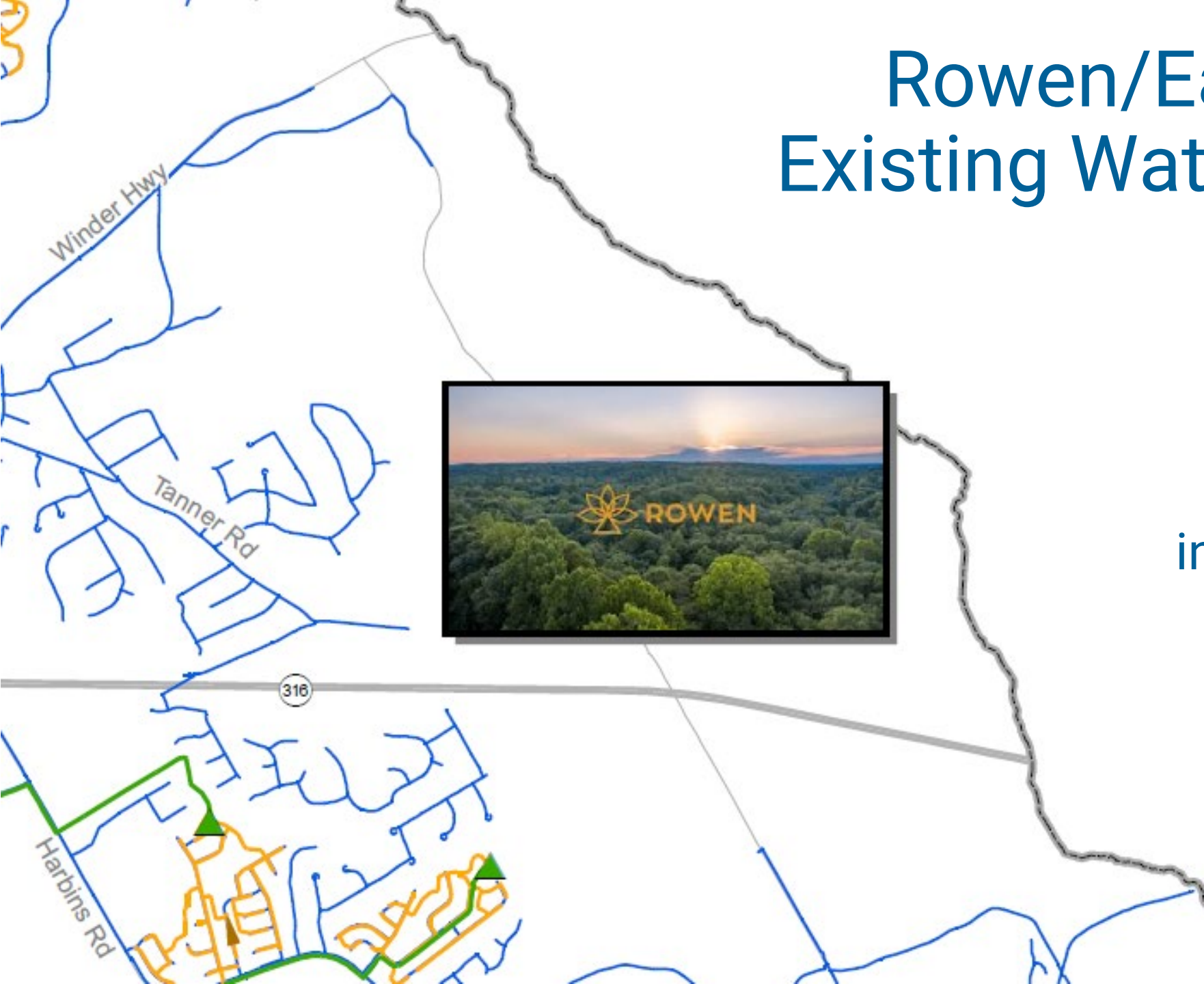


# Expansion (Upsizing) Collection Projects



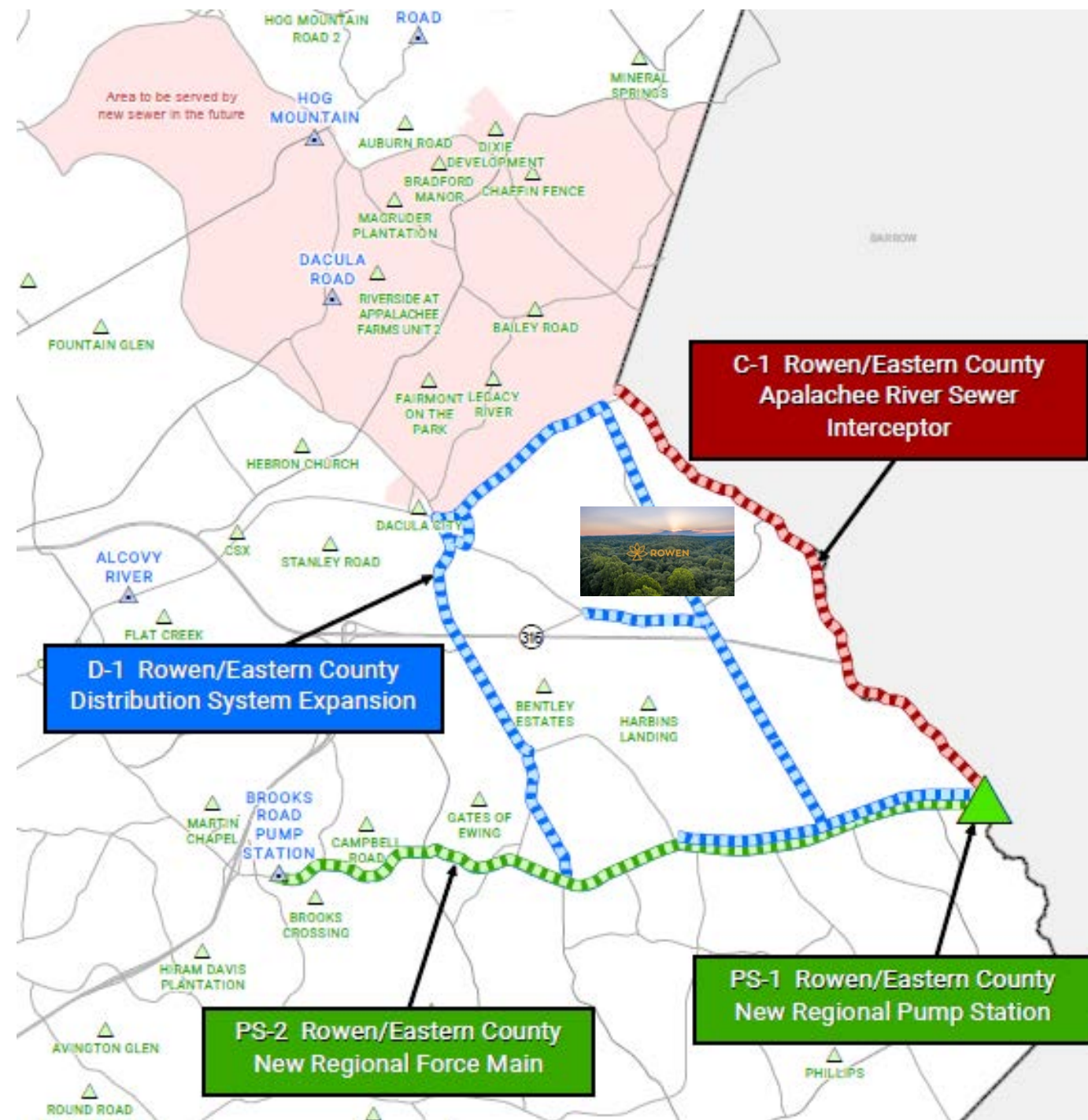
# Extension (New) Collection Projects

# Rowen/East County Existing Water and Sewer



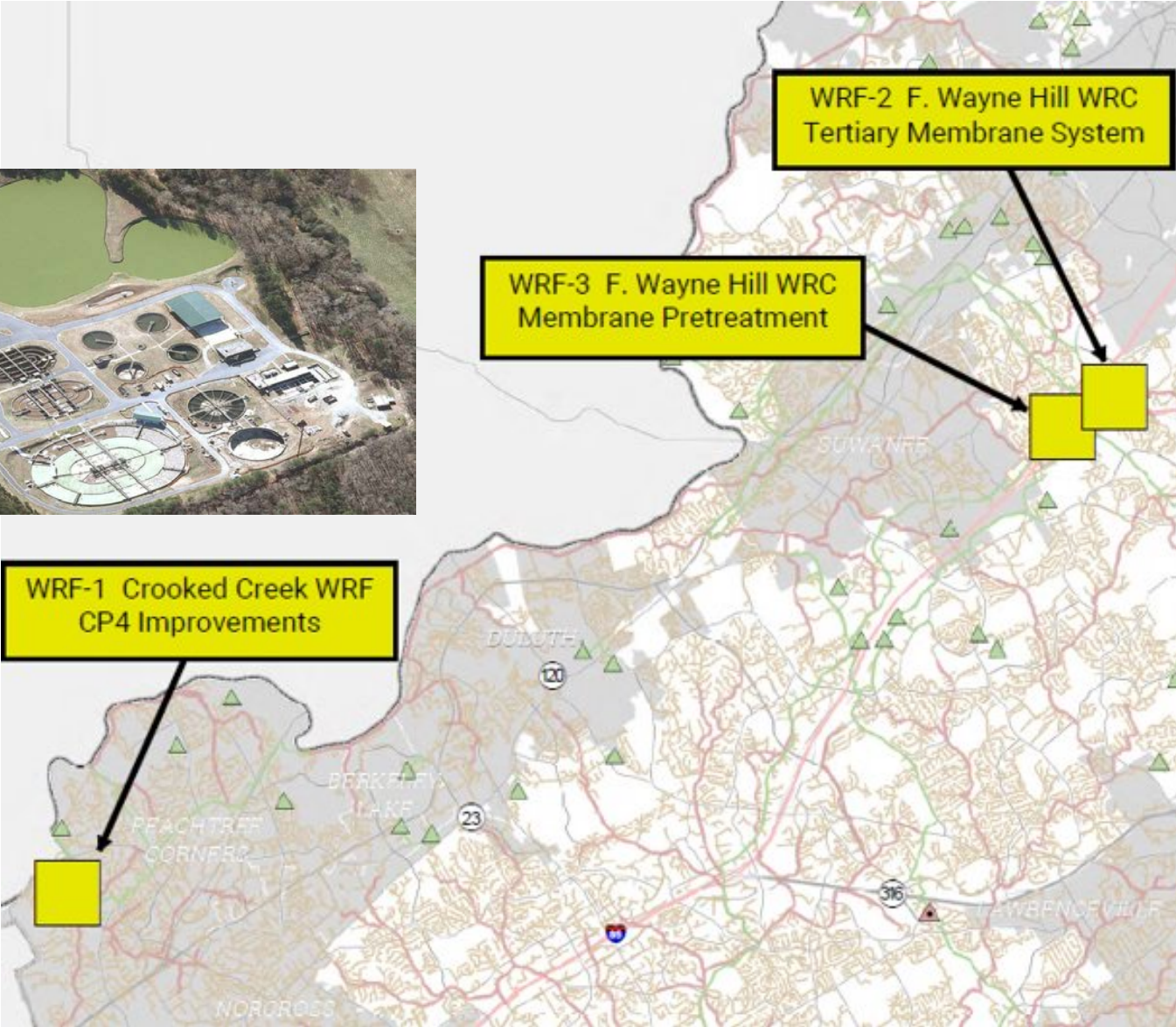
No/limited  
existing  
infrastructure

# Rowen/East County Water and Sewer Projects

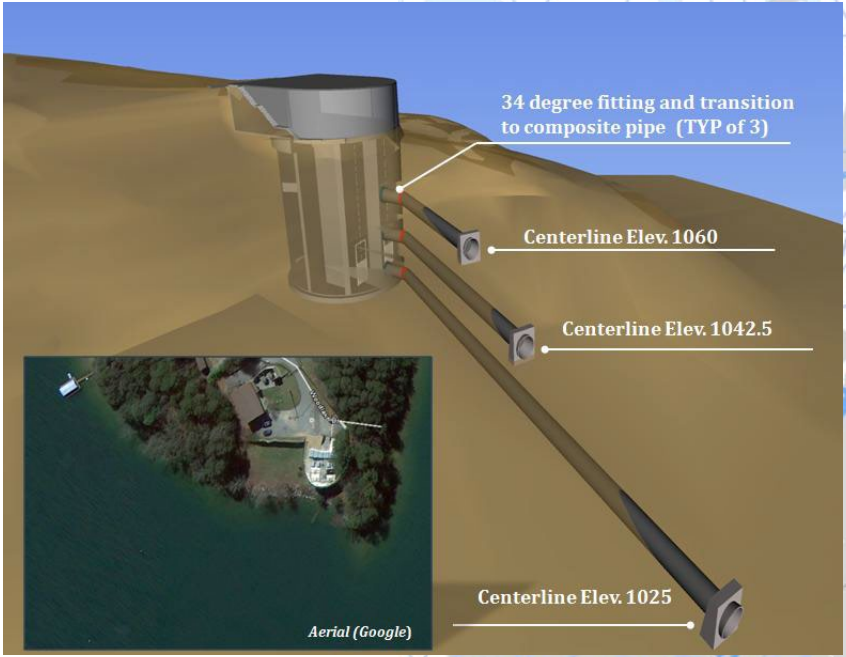
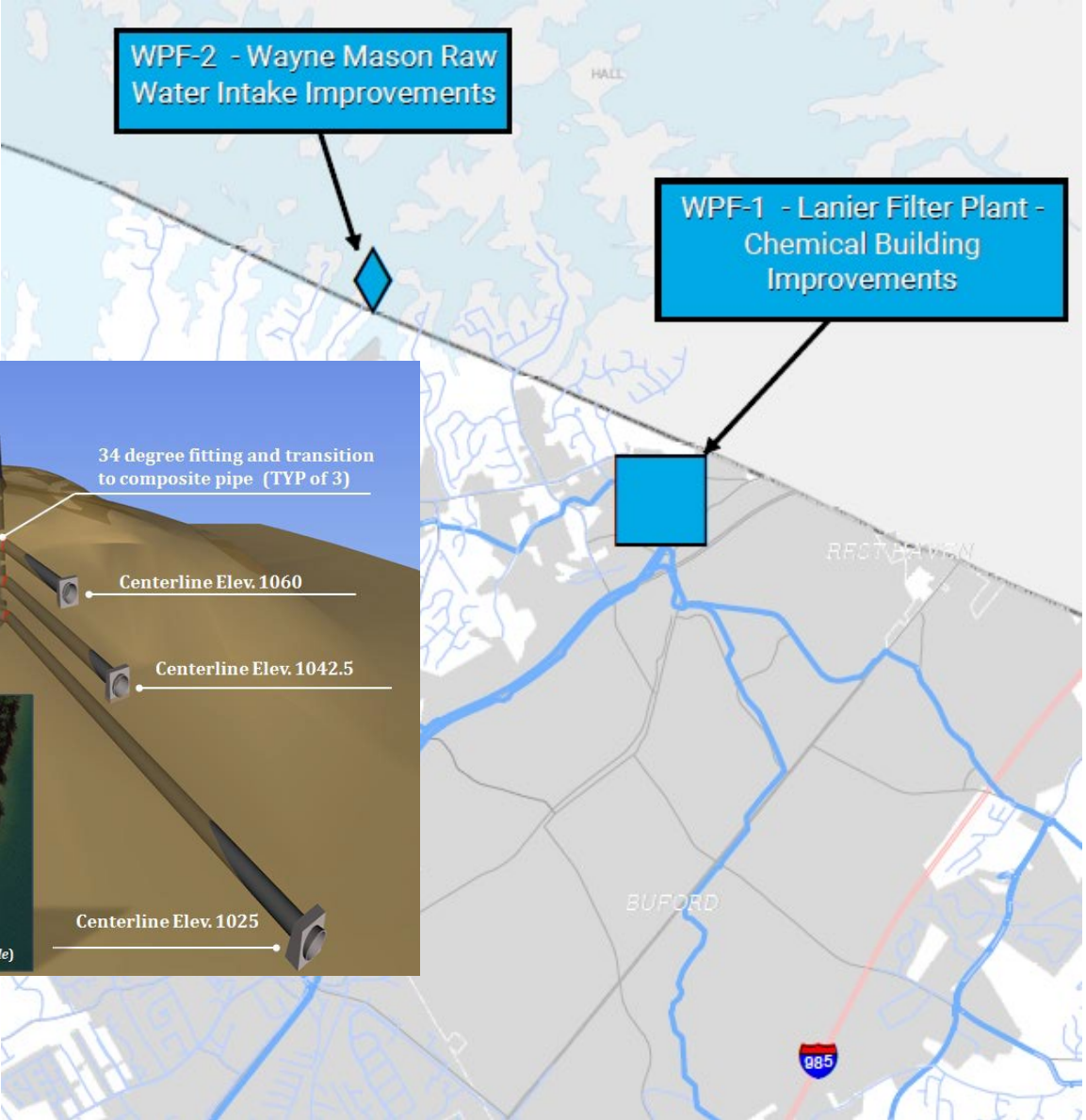




# Water Reclamation Facility Projects

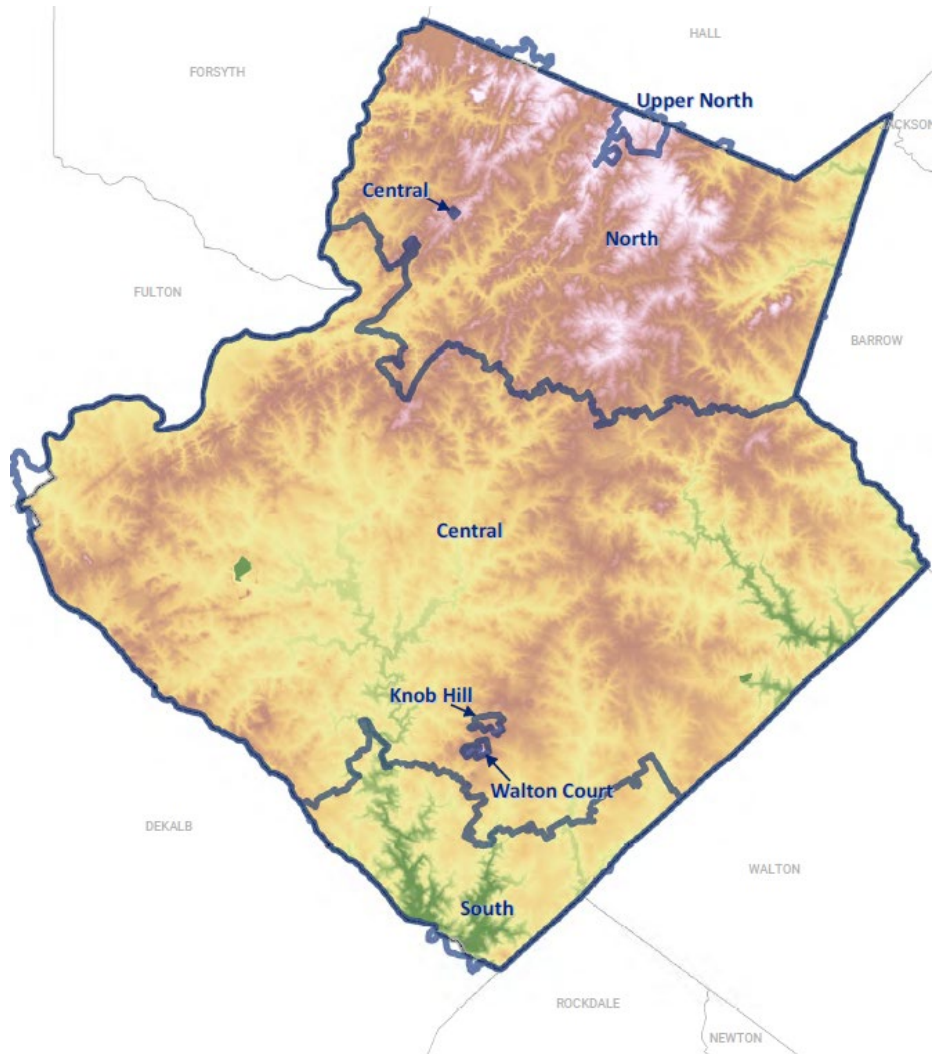


# Water Production Facility Projects

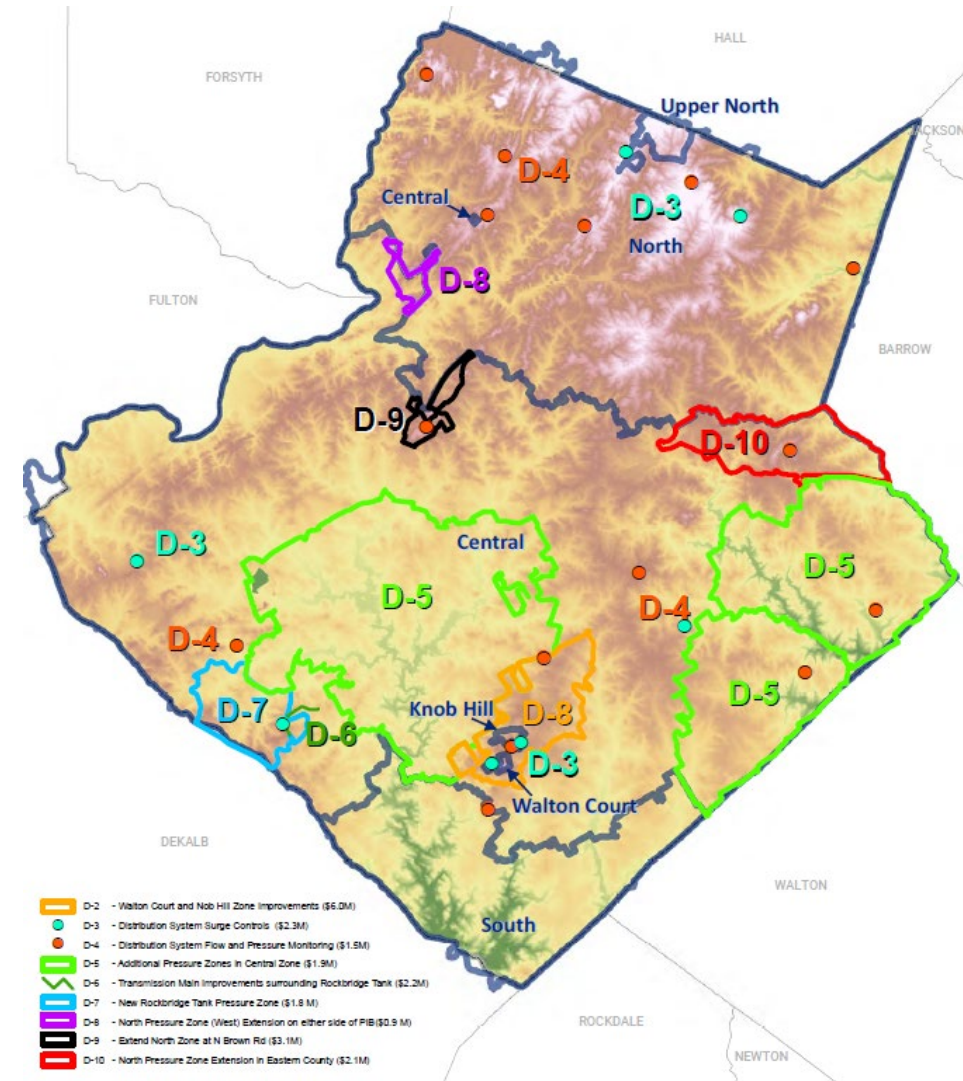


# Pressure Management Projects

## Current Zones



## New Projects

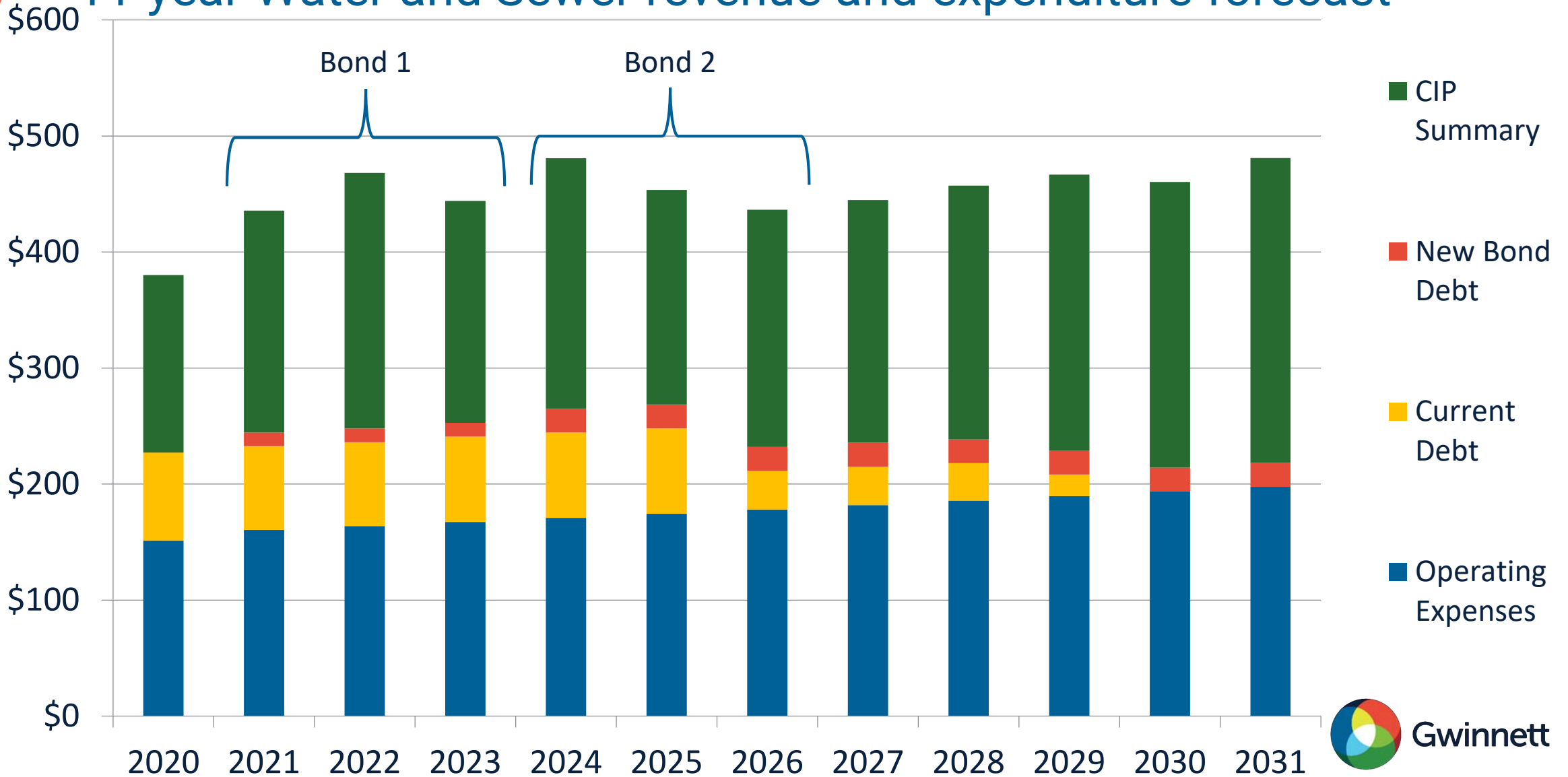




# DWR Financials

Millions

# 11-year Water and Sewer revenue and expenditure forecast

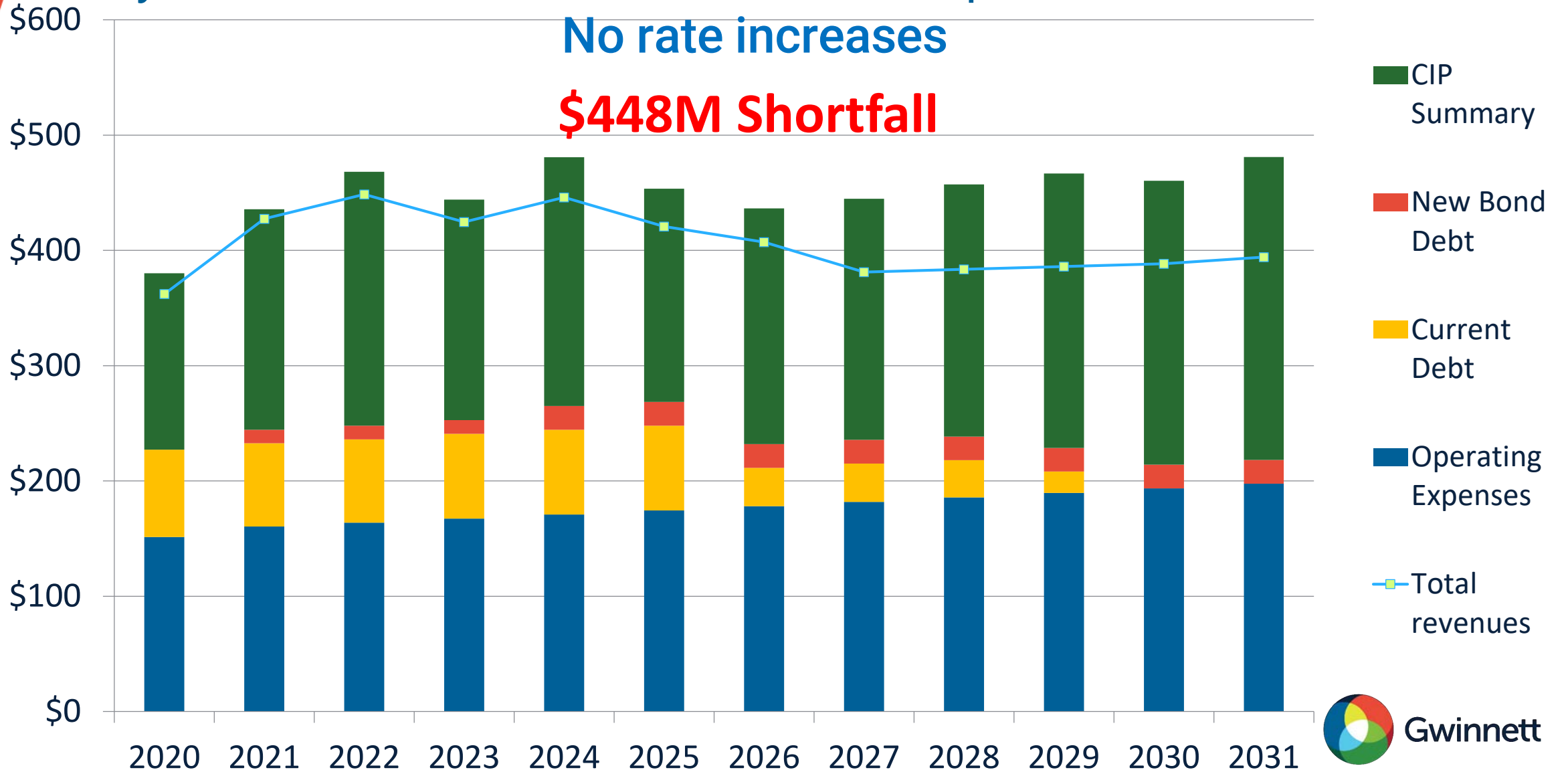


Millions

# 11-year Water and Sewer revenue and expenditure forecast

## No rate increases

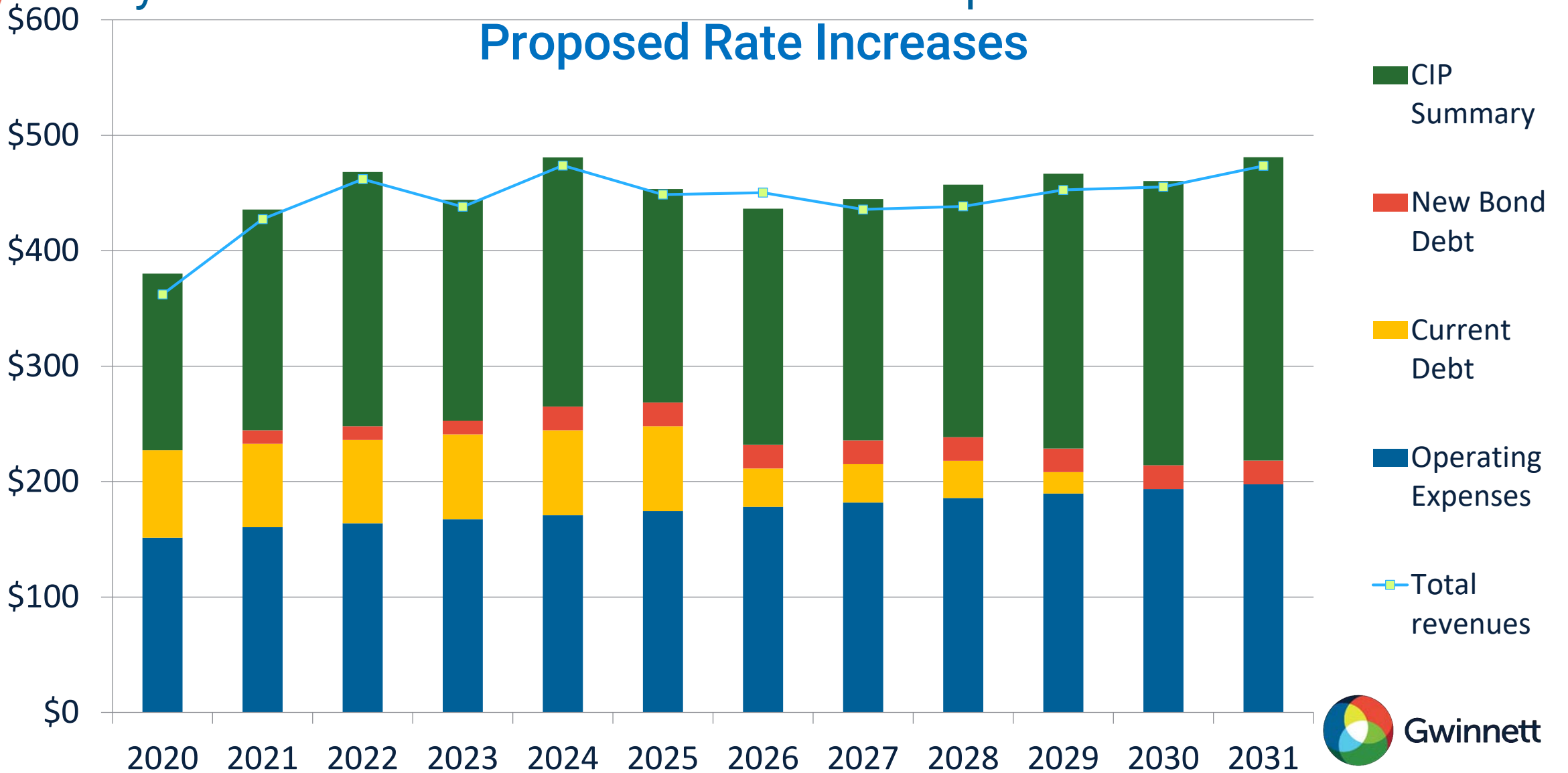
### \$448M Shortfall



Millions

# 11-year Water and Sewer revenue and expenditure forecast

## Proposed Rate Increases





# Rate Resolution



# Water and Sewer Charges



Base  
Charge

Consumption  
Charge

# Planned Rate Increases



Water consumption charge increase – per 1000 gallons water

2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total Increase
\$0.00	\$0.07	\$0.25	\$0.00	\$0.27	\$0.00	\$0.28	\$0.21	\$0.00	\$0.21	\$0.00	\$0.22	\$1.51

Sewer consumption charge increase - per 1000 gallons water

2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total Increase
\$0.00	\$0.16	\$0.42	\$0.00	\$0.44	\$0.00	\$0.46	\$0.34	\$0.00	\$0.35	\$0.00	\$0.36	\$2.53

**\$2.50**

**Sewer base charge  
increase 2022**

# Planned Rate Increases



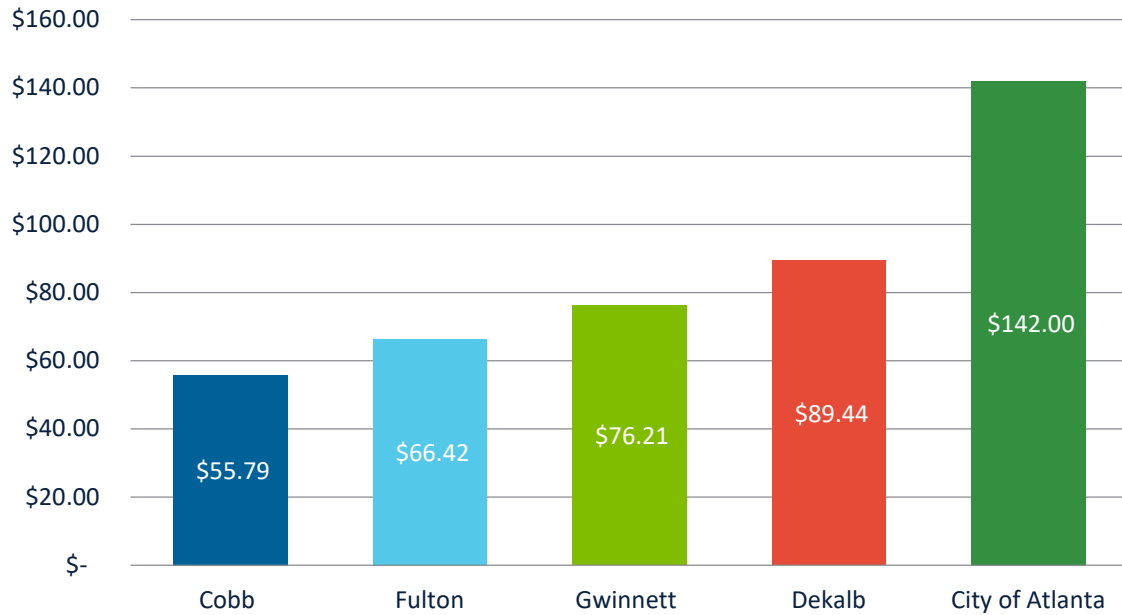
## Proposed rate increases

- 2.4% average annual increase over 11 years

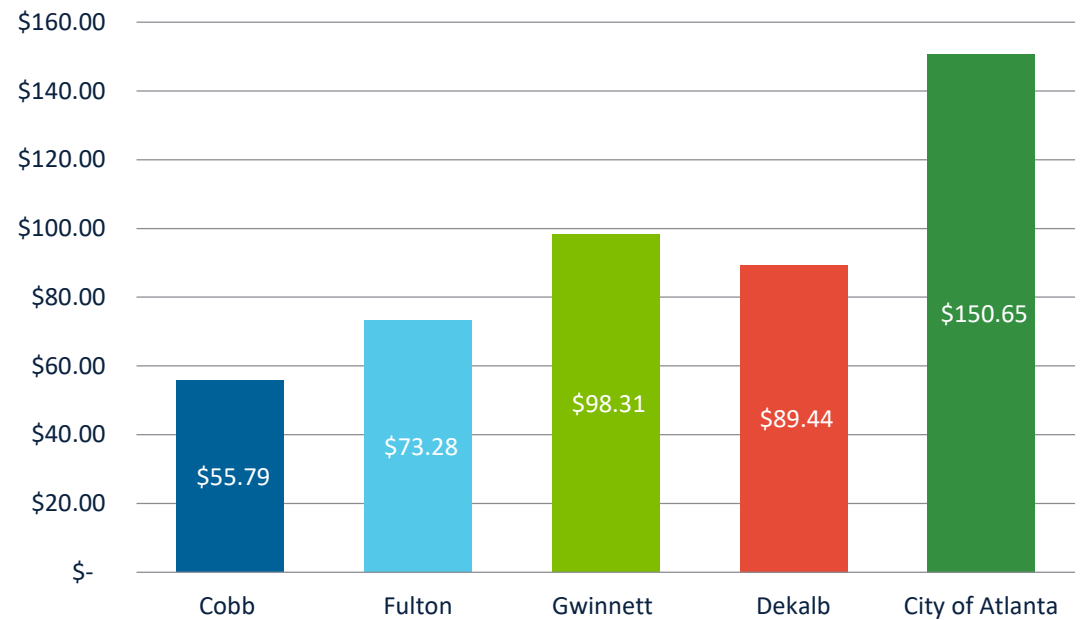


# Rate Comparisons

## Metro Atlanta 2020 Water and Sewer Bill



## Metro Atlanta 2031 Water and Sewer Bill



# Requested Approvals

## Today's Agenda

**\$333M**

Authorize the issuance of  
Bond #1 & #2

**2021-2031**

Approve Rate Resolution

**December 2020**

**\$190.4M**

Approval of Bond #1 pricing

# Questions?

