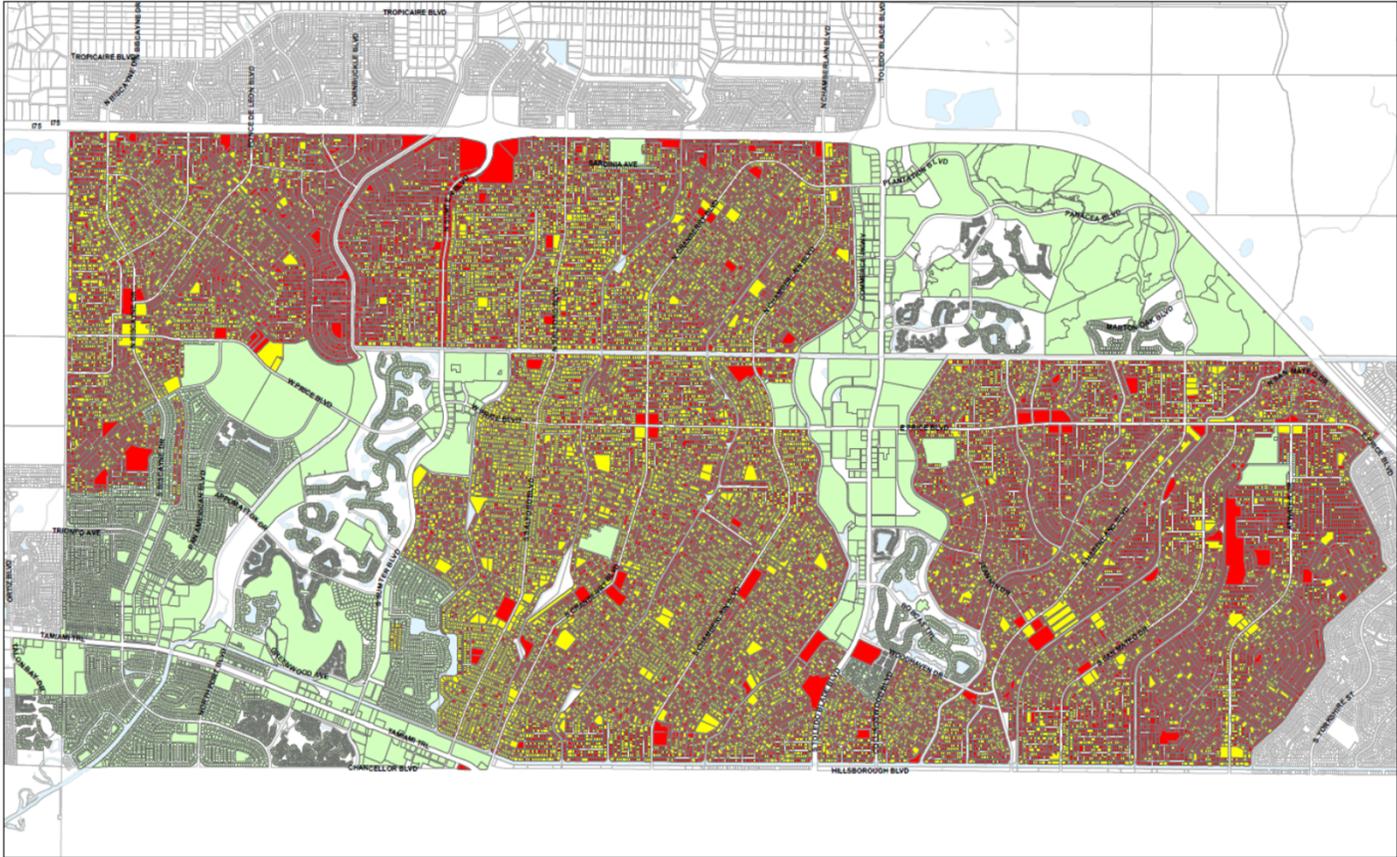




Neighborhood Expansion Existing Residents Cost Discussion

December 14, 2021

Current Septic Tanks



Unsewered Parcels
11,158 Sewer Parcels
16,332 Occupied Septic Parcels
44,654 Total Septic Parcels

FY 2022 Budget Survey Results

IN WHICH CATEGORIES OF INFRASTRUCTURE DO YOU BELIEVE NORTH PORT REQUIRES THE MOST FUTURE INVESTMENT?

▪ Top 3

- Water and Sewer Utilities (20%)
- Neighborhoods (14%)
- Police (10%)

▪ Bottom 3

- Recreation (4%)
- Fire Rescue (3%)
- Solid Waste (1%)

Total
Estimated
Unsubsidized
Costs-

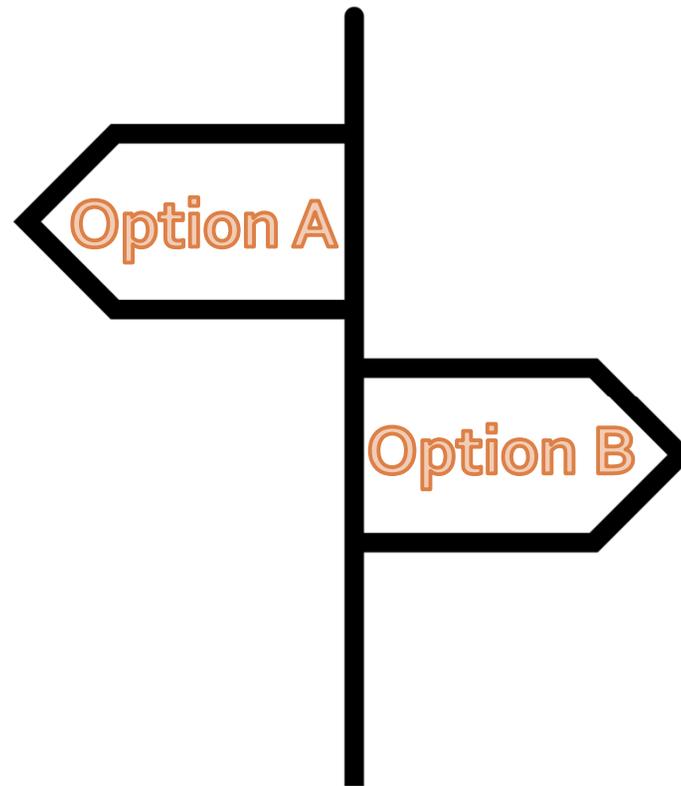
Capacity
Construction
Permits
Onsite Work, Etc.

Fully Loaded Fees *Estimated*

- Wastewater Connection Estimate: \$21,000
- Water Connection Estimate : \$13,000

Subsidized
Incentive
Options

Two Choices



Option A

Existing Homeowner Incentive for Both Water and Wastewater

Unsubsidized Costs
\$34,000

- Less Existing Home Early Connection Incentive
\$28,765

Equals
\$5,235

Under \$25 a month for the connection.

Option B

Existing Homeowner Incentive for Both Water and Wastewater

Unsubsidized Fees \$34,000

- Less Existing Home Early Connection Incentive \$23K

Equals \$11,000

Under \$41 a month for the connection.

Both Water
and
Wastewater

Existing house
would not be
charged more
than \$11,000

Option A

Existing Homeowner Incentive for an Existing Water Customer Adding Wastewater Only

Total Fees
\$21,000

- Less Existing Home Early Connection Incentive \$18,787

Equals
\$2,213

Under \$16 a month for the connection.

Option B

Existing Homeowner Incentive for an Existing Water Customer Adding Wastewater Only

Total Fees
\$21,000

- Less Existing Home Early Connection Incentive \$15,000K

Equals
\$6,000

Under \$27 a month for the connection.

Existing Water
Customer
Adding
Wastewater
Only

Existing house
would not be
charged more
than \$6,000

Other
Local
Entities'
Charges
for
Similar
Projects

- **Charlotte County \$11,500**
- **Cape Coral \$16,757-\$19,382**
- **Sarasota County \$10,095**

(Cape Coral and Sarasota numbers do not include on-site costs)



Hardship Programs

- Deferral– Delayed payment until the property is sold/transferred.
- Reduction of Payment – Half the annual payment absorbed if income eligibility guidelines are met.

Policy Considerations for Commission

- Approve Option A or Option B “Not-To-Exceed” Amount
- Include revising water line fee and add wastewater line fee in Rate Analysis
- Approve Hardship Program
 - Deferral
 - Reduction of Payment



Utilities Next Steps



- Move forward with Rate Analysis
- Bring an agenda item for the purchase of property for the vacuum station so design for the neighborhood can continue (Feb/Mar)
- Begin having Neighborhood Discussions
- Bring an agenda item for the Ordinance changes (May/June)