

# PROJECT SUMMARY

- Improves water quality in Plum Creek and Chatfield Reservoir, both sources of drinking water for Douglas County, by eliminating failing wastewater lagoon systems and eventually septic systems
- Keeps reusable water supplies in Douglas County for reuse to extinction by residents making for a more reliable and redundant long term water supply in Douglas County
- Solves current water and wastewater issues for Louviers and provides infrastructure for future renewable water service
- Provides for an opportunity to combine easements for wastewater collection systems with trails along the corridor to expand recreational amenities for Douglas County residents
- Allows for sharing of easements for portions of water and wastewater lines
- Allows for future economic development along the corridor including higher value and denser commercial and industrial uses that will provide primary jobs for County residents
- Supports the ability for CORE, a significant local employer and contributor to the economy, to expand its headquarters in Douglas County as CORE continues to grow
- Expands renewable water infrastructure in the corridor
- Requires acquisition of renewable water supply for new development in the corridor separate from this proposal
- Provides the County with system development fee revenue back over time to allow for reinvestment in the future

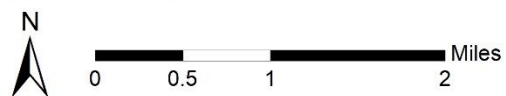
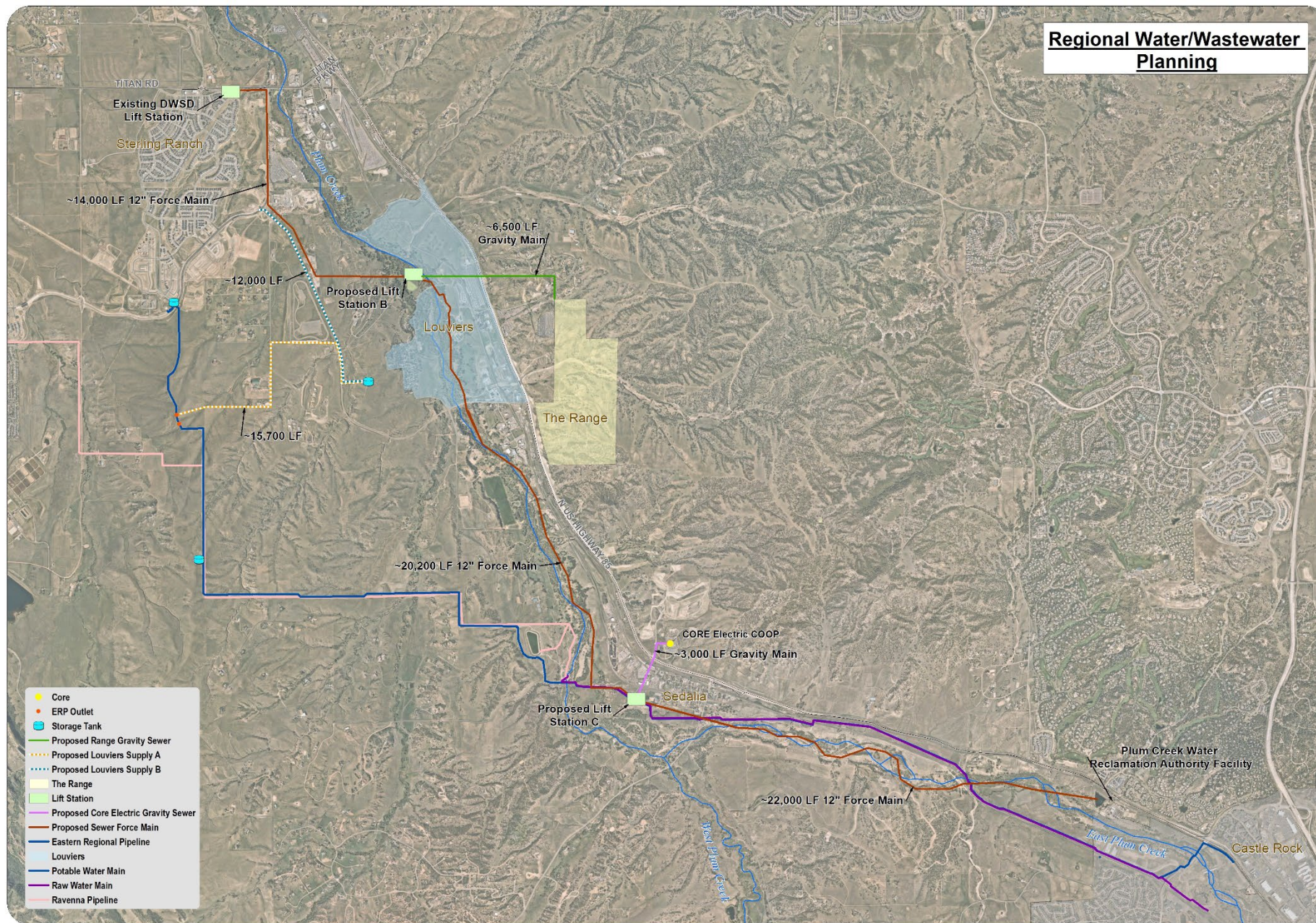
# FINANCIAL SUMMARY

Description	ARPA Investments	Notes
<b>Regional Highway 85 Wastewater Backbone - Phase 1</b>	<b>\$ 26,800,000</b>	Includes design, easements, construction services, Castle Rock project management fees and at least 6-inch forcemains
<b>Regional Renewable Water Waterline</b>	<b>\$ 4,300,000</b>	
<b>Louviers Investments</b>		
Estimated Louviers Wellhead Treatment	\$ 1,500,000	
Louviers Grant Contribution to Treatment	\$ (400,000)	
Estimated Louviers Emergency Meter Pit	\$ 150,000	
Estimated Louviers Corrosion Control Study	\$ 75,000	Confirm renewable water does not cause issues in distribution system
Louviers Emergency Connection Regional Waterline	\$ 100,000	Capacity in regional renewable water waterline for Louviers
Louviers Wastewater Treatment Capacity	\$ 539,000	Wastewater treatment capacity for Louviers in Castle Rock PCWRA capacity
<b>Total Estimated Louviers ARPA Investment</b>	<b>\$ 1,964,000</b>	
<b>Total Estimated ARPA Investment in Corridor</b>	<b>\$ 33,064,000</b>	

Other Key Financial Items	Value	Notes
Estimated Castle Rock Purchase Louviers Reuse Water	\$ 900,000	Available to be reinvested in the Louviers distribution system
Louviers Waived SDFs for County Backbone	\$ 880,000	Not available for reinvestment, just waived fees
Potential Estimated CORE Investment in Gravity Sewer	\$ 1,300,000	Gravity sewer from CORE to Sedalia lift station
Estimated SDFs County Wastewater Backbone	\$ 8,000	Could be as low as \$4,500 if just charge for initial phase
Estimated SDFs for Wastewater Treatment	\$ 4,900	Based on 2022 fee costs
Estimated Total SDFs Wastewater	\$ 12,900	Could be as low as \$8,400 if just charge for initial phase
Estimated SDFs Waterline	\$ 730	Does not include Water Supply - Water Supply must be found for new development
Castle Rock to Provide Wastewater Treatment Capacity for Existing Dominion Wastewater	\$ 3,062,500	First 400 to 700 County SDFs to go back to Castle Rock for treatment capacity



## Regional Water/Wastewater Planning





# PROPOSED SCHEDULE

- Immediately begin work with Louviers on well head treatment solution (target completion in 2023) and intergovernmental agreement with Castle Rock to purchase reusable water supply.
- Development of intergovernmental agreements with County - 6 months – Spring 2023.
- Design/Easement Acquisition/Permitting/Bidding for wastewater backbone – 12 to 18 months – Spring 2024 to Fall 2024.
- Construction of wastewater backbone - 18 to 24 months - 2026