



# STAFF REPORT

## Board of Aldermen

**A RESOLUTION AUTHORIZING THE SUBMITTAL OF APPLICATIONS TO TANEY COUNTY, MISSOURI, FOR SEWER SALES TAX FUNDING IN SUPPORT OF THE CITY'S PLANNED 2024 SEWER SYSTEM IMPROVEMENTS.**

**DATE: SEPTEMBER 26, 2023**

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**Initiated By:** Utilities

**Approved By:** *Cathy Stepp*

**Financial Impact:** Other (See additional explanation under Detailed Analysis)

**Community Plan 2030:** ED-4: Financial Sustainability

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### **FACTS:**

The Taney County Commission, as part of its yearly budget, has set aside funding from the County's ½ cent Sewer Sales Tax which may be used for sewer system improvement projects that have been submitted to the County by municipalities within Taney County. This funding is provided for municipal projects that meet capital improvement criteria as described in the County's Sewer Sales Tax Usage Guidelines.

This resolution authorized the request of funds in an Intergovernmental Agreement between Taney County and the City of Branson for the County to provide funding toward the cost of the City's planned 2024 sewer system improvements.

Branson Utilities will provide information for two budgeted 2024 sewer improvement projects that meet the outlined capital criteria. The estimated cost of Branson's two 2024 projects totals \$1,950,000.

The Taney County Environmental Service Project Coordinator will review each project scope and draft an agreement for consideration and approval of the City of Branson Board of Aldermen and the Taney County Commission.

The City is also requesting, in addition, that the funds awarded in 2023 in the amount of \$2,455,500.00 be carried over to 2024 due to construction schedules spanning beyond the fiscal year.

### **DETAILED ANALYSIS:**

Project Cost Estimate

Lift Station #17 Force Main – Construction \$1,600,000

Sewer Collection System Rehabilitation \$350,000

Total Estimated Cost – 2024 Projects \$1,950,000

## Lift Station #17 Force Main – Construction

The existing 12” PVC force main for sewer lift station #17 located on the east side of the lower Fall Creek watershed was installed in the early 1990s. The original station that utilized this force main was a small vacuum-primed HFE unit. In 2003 the City constructed the current much larger station which has a higher pumping capacity and operates at higher discharge pressures. The current Lift Station #17 functions as a booster station that relays all sewer flow from the Fall Creek watershed including areas of Pointe Royale, Table Rock Acres, Table Rock Village, Rainbow Shoals, Chateau Convention Center, Chateau Mountain, Chateau Cove, and Majestic Point Condos located near Table Rock Lake, to the Cooper Creek wastewater treatment plant.

The existing PVC force main restricts the flow of the existing pumps and has failed numerous times causing large sewer spills which led to a Letter of Warning from the Missouri Department of Natural Resources. In this project, a new realigned 16” ductile iron force main will be constructed to allow for more reliability in conveying the high volumes of sewer flow that pass through this station. The new larger force main will provide the necessary capacities to convey current flow from the station and keep pace with future growth and development in southwest Branson.

Estimated cost - \$1,600,000

## Sewer Collection System Rehabilitation - Pipe Lining and Manhole Rehab

Branson Utilities will contract with a vendor in 2024 to slip line several thousand feet of the City’s existing clay tile gravity sewer mains with cured-in-place pipe (CIPP). This process allows the existing mains to be left in place as a host pipe and the liner will allow for a continuous run between existing manholes, greatly reducing groundwater infiltration and root intrusion. Existing customer service connections will also be sealed at the main. This process creates a more reliable collection system and greatly reduces the risk of sewer back-ups and spills. Under this project, any portion of the sewer main sections that are not suitable for lining will be excavated and repaired. Any associated sewer manholes in the lining project that are being impacted by corrosion will also be sealed or if necessary, replaced.

Estimated cost - \$350,000.

## **BACKUP DOCUMENTATION:**

Staff Report Exhibit A - Sewer Sales Tax 2024 Lift Station #17

Staff Report Exhibit B - Sewer Sales Tax 2024 Lift Station #17