

## SEWER PROGRAM

The Sewer Program is administered by the Utilities Department. The program is designed to achieve five primary strategic objectives:

- 1) Replace and/or rehabilitate aging infrastructure;
- 2) Maintain or increase system reliability;
- 3) Improve system efficiency;
- 4) Address system growth; and
- 5) Regulatory compliance.

The Sewer Program continues to plan and invest in the future of the city by continuing to evaluate the collection system to effectively prioritize the replacement and rehabilitation programs.

### **PRIOR YEAR ACCOMPLISHMENTS**

Sewer capital improvement efforts include completion of the Micron pond liner and aeration.



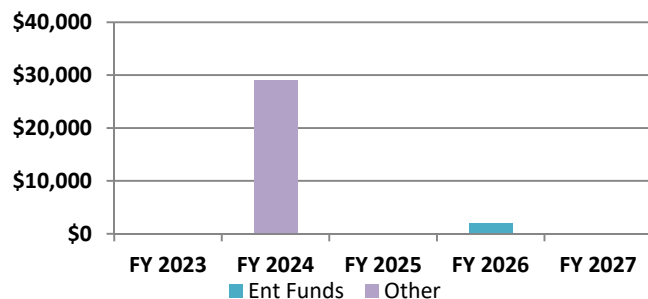
*Micron Pond*

Reliability of the sewer system has noticeably improved and sanitary sewer overflow events continue to decrease. Lining of the sewer mains has effectively rehabilitated much of the aging infrastructure which has allowed the Sewer Program to prioritize capital investment where necessary.

### **THE FIVE-YEAR PLAN (FY 2023 – FY 2027)**

The FY 2023 Five-Year Capital Improvement Program (CIP) includes a \$2,000,000 transfer from the Sewer Fund and \$29,100,000 in Other Sources.

There is no new funding in FY 2023.



(Dollars in Thousands)

### **FY 2023 CAPITAL PROJECTS**

#### **Upper Flat Branch Interceptor (S-016)**

Planning and funding continues to replace sections of gravity sewer main along the Upper Flat Branch Interceptor.



*Upper Flat Branch Interceptor Project*

#### **Airport Infrastructure Improvements (S-026)**

Planning and funding to rehabilitate and replace existing sewer main facilities at the Airport.

### **FY 2023 MAINTENANCE CAPITAL PROJECTS**

#### **Sewer Main Replacement (S-023)**

Open-cut replacement of sewer mains that are beyond available service life and cannot be lined including parts of Beauregard Avenue, Madison Avenue, and Nelson Lane.

### **NEW CAPITAL PROJECTS**

- Sewer Capacity Expansion (S-024)

## (\$ in Thousands)

### Funding Sources:

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

SEWER CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Upper Flat Branch Interc	2,765	-	-	-	2,000	-	-	4,765	2,000
Sewer Capacity Expansi	900	-	29,100	-	-	-	-	30,000	29,100
Airport Infrastructure Imp	3,800	-	-	-	-	-	-	3,800	-
Total	7,465	-	29,100	-	2,000	-	-	38,565	31,100

## S-016 Upper Flat Branch Interceptor Replacement

**Year Introduced:** 2009

**Change:** No change

**Associated Proj:** N/A

**Program Area:** Sewer

**Managing Dept:** Utilities

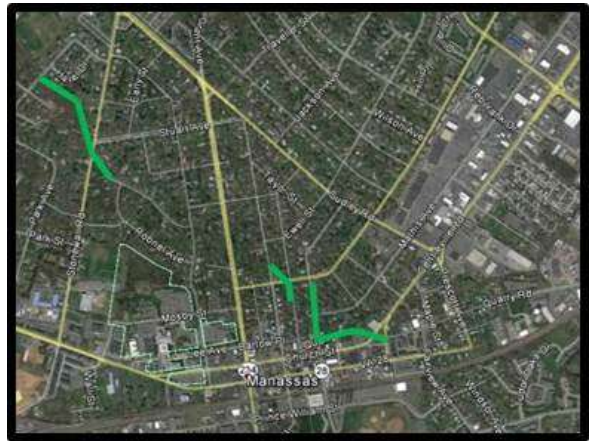
**Manager:** T. Dawood

### Plan Conformance:

## CFI 7.4.5

**Est. Start:** 7/1/2010

**Est. Complete:** 6/30/2026



### Description:

Replace sections of gravity sewer main along the Upper Flat Branch Interceptor which is currently deficient in capacity. Undersized sanitary sewer will be upsized to meet current standards, future growth, and preclude overflows.

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future</b>	<b>Total Project</b>
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	2,423	-	-	-	2,000	-	-	4,423
<b>Total Cost</b>	<b>2,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>4,765</b>

**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	2,520	-	-	-	2,000	-	-	4,520
Water Fund	210	-	-	-	-	-	-	210
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35
<b>Total Funding</b>	<b>2,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>4,765</b>

**Operating Impacts:** (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

## S-024 Sewer Capacity Expansion

**Year Introduced:** 2023

**Change:** New Project

**Associated Proj:** N/A

**Program Area:** Sewer

**Managing Dept:** Utilities

**Manager:** T. Dawood

### Plan Conformance:

TDB

**Est. Start:** 7/1/2022

**Est. Complete:** 12/31/2024



**Description:**

This project is to design and build a City facility to extract municipal wastewater in the collection system (sewer mining) and treat it to reuse standards for the purpose of selling the reuse to industrial facilities. This will also reduce the City's potable water usage for non-potable industrial usages and provide additional wastewater treatment capacity.

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future</b>	<b>Total Project</b>
Planning	900	-	-	-	-	-	-	900
Land	-	-	-	-	-	-	-	-
Construction	-	-	29,100	-	-	-	-	29,100
<b>Total Cost</b>	<b>900</b>	<b>-</b>	<b>29,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	900	-	-	-	-	-	-	900
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	29,100	-	-	-	-	29,100
<b>Total Funding</b>	<b>900</b>	<b>-</b>	<b>29,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

**Operating Impacts:** (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

## S-026 Airport Infrastructure Improvements

**Year Introduced:** 2022

**Change:** No change

**Associated Proj:** A-087

**Program Area:** Sewer

**Managing Dept:** Utilities

**Manager:** M. Nicholson

### Plan Conformance:

### CFI 7.4.3

**Est. Start:** 7/1/2022

**Est. Complete:** 7/1/2024



**Description:**

Design, construction, and rehabilitation or replacement of existing sewer main facilities at the Airport. This project will include pressure sewer mains and lift stations to provide capacity for future development. This project will be coordinated with water upgrades.

[illegible]**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	3,800	-	-	-	-	-	-	3,800
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	3,800	-	-	-	-	-	-	3,800

**Operating Impacts:** (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

**SEWER MAINTENANCE CAPITAL PROJECT LISTING**

(\$ in Thousands)

The City identifies Capital Projects as projects with a cost greater than \$100,000 and a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Sewer Program.

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Sewer Main Replaceme	103	450	450	450	450	450	-	2,353	2,250
<b>Total Cost</b>	<b>103</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>	<b>2,353</b>	<b>2,250</b>

**Funding Sources**

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	103	450	450	450	450	450	-	2,353	2,250
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>103</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>	<b>2,353</b>	<b>2,250</b>

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