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.

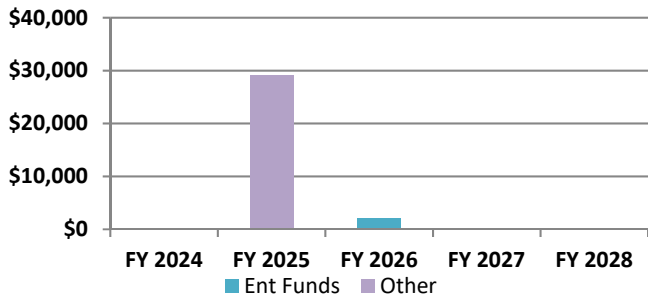
PRIOR YEAR ACCOMPLISHMENTS

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 2024 – FY 2028)

The FY 2024 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 2024.



(Dollars in Thousands)

FY 2024 CAPITAL PROJECTS

Upper Flat Branch Interceptor (S-016)
Planning and construction 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 construction to rehabilitate and replace existing sewer main facilities at the Airport.

FY 2024 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 Maple Street, Peabody Street, and Robson Avenue

NEW CAPITAL PROJECTS

There are no new projects in the Sewer program.

SUMMARY OF SEWER CAPITAL PROJECTS

($ in Thousands)

Cost Estimates	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Planning	1,292	-	-	-	-	-	-	1,292	-
Land	-	-	-	-	-	-	-	-	-
Construction	6,173	-	29,100	2,000	-	-	-	37,273	31,100
Total Cost:	**7,465**	**-**	**29,100**	**2,000**	**-**	**-**	**-**	**38,565**	**31,100**
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	3,420	-	-	2,000	-	-	-	5,420	2,000
Water Fund	210	-	-	-	-	-	-	210	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	3,800	-	-	-	-	-	-	3,800	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	35	-	29,100	-	-	-	-	29,135	29,100
Total Funding:	**7,465**	**-**	**29,100**	**2,000**	**-**	**-**	**-**	**38,565**	**31,100**
Operating Impacts									
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SEWER CAPITAL PROJECT LISTING

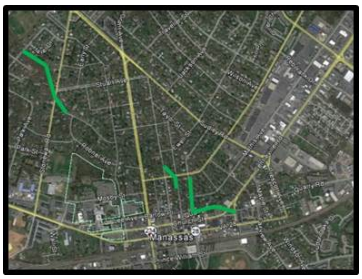
($ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Upper Flat Branch Interceptor	2,765	-	-	2,000	-	-	-	4,765	2,000
Sewer Capacity Expansion	900	-	29,100	-	-	-	-	30,000	29,100
Airport Infrastructure	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: Timeline
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance: CFI 7.4.5

Est. Start: 07/01/2010
Est. Comp: 12/30/2026



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.

($ in 1,000s) **Cost Estimate:**	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	2,423	-	-	2,000	-	-	-	4,423
Total Cost:	**2,765**	**-**	**-**	**2,000**	**-**	**-**	**-**	**4,765**
Funding Sources:								
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
Total Funding:	**2,765**	**-**	**-**	**2,000**	**-**	**-**	**-**	**4,765**
Operating Impacts:								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

S-024 Sewer Capacity Expansion

Year Introduced: 2023
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance: TDB

Est. Start: 07/01/2022
Est. Comp: 12/31/2025

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.

($ in 1,000s) **Cost Estimate:**	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	900	-	-	-	-	-	-	900
Land	-	-	-	-	-	-	-	-
Construction	-	-	29,100	-	-	-	-	29,100
Total Cost:	**900**	**-**	**29,100**	**-**	**-**	**-**	**-**	**30,000**
Funding Sources:								
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
Total Funding:	**900**	**-**	**29,100**	**-**	**-**	**-**	**-**	**30,000**
Operating Impacts:								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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: 07/01/2022
Est. Comp: 07/01/2024

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.

($ in 1,000s) **Cost Estimate:**	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	50	-	-	-	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	3,750	-	-	-	-	-	-	3,750
Total Cost:	**3,800**	**-**	**-**	**-**	**-**	**-**	**-**	**3,800**
Funding Sources:								
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:								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SEWER MAINTENANCE CAPITAL PROJECT LISTING

The City identifies Capital 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Sewer Main Replacement	1,133	450	450	450	450	450	-	3,383
Total Cost:	**1,133**	**450**	**450**	**450**	**450**	**450**	**-**	**3,383**

Funding Sources

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	1,053	450	450	450	450	450	-	3,303
Water Fund	80	-	-	-	-	-	-	80
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	**1,133**	**450**	**450**	**450**	**450**	**450**	**-**	**3,383**