

SEWER PROGRAM

The Sewer Program is administered by the Sewer division of 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 utility 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

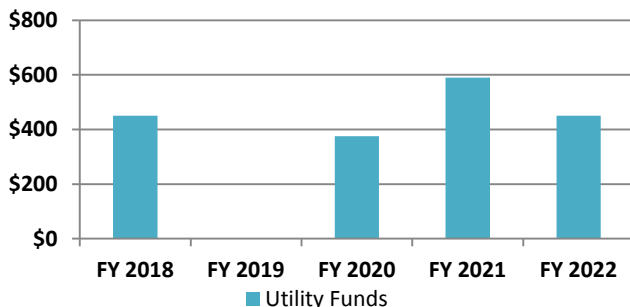
Upper Flat Branch Interceptor (S-016)

Efforts to replace the sewer main along the Upper Flat Branch Interceptor continued.

THE FIVE-YEAR PLAN (FY 2018 – FY 2022)

The FY 2018 Adopted Five-Year Capital Improvement Program (CIP) includes \$1,865,000 Enterprise Funds (Sewer and Water Funds). As shown in the chart below, the Sewer Contribution, when needed, is fairly consistent each year. The increase in FY 2021 is a contribution from the Water Fund.

In FY 2018, funding consists of a \$450,000 transfer from the Sewer Fund.



(Dollars in Thousands)

FY 2018 CAPITAL PROJECTS

Upper Flat Branch Interceptor (S-016)

Funding continues for the Upper Flat Branch Interceptor. In the coming years, this project will be completed with project D-021 for Hazel Drive Channel Improvements. Improvements will also be made at the intersection of Stonewall Road and Beauregard Avenue/Stuart Avenue. Additionally, some sewer main will be replaced in conjunction with sidewalk improvements on Quarry Road.



Upper Flat Branch Interceptor Project

FY 2018 MAINTENANCE CAPITAL PROJECTS

There are no maintenance capital projects in the Sewer Program at this time.

NEW PROJECTS

Sewer Main Replacement (S-023)

SUMMARY OF SEWER CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Planning	342	45	-	85	120	50	50	692	300
Land	-	50	-	-	-	-	-	50	50
Construction	1,328	355	-	290	470	400	400	3,243	1,515
Total Cost	1,670	450	-	375	590	450	450	3,985	1,865

Funding Sources:

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	1,635	450	-	375	465	450	450	3,825	1,740
Water Fund	-	-	-	-	125	-	-	125	125
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35	-
Total Funding	1,670	450	-	375	590	450	450	3,985	1,865

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-	-

Program Highlights:

The FY 2018 Adopted Five-Year CIP includes \$1,865,000 for the Sewer Program, which reflects a decrease of \$77,000 or 4.0% from the FY 2017 Adopted Five-Year CIP. Changes in the adopted CIP include moving Grant Avenue Improvements to the Transportation program since efforts are being driven by the transportation improvements and the addition of a new project for Sewer Main Replacements.

SEWER CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Upper Flat Branch Interc	1,670	450	-	-	-	-	-	2,120	450
Buckner Road Sewer Ma	-	-	-	-	590	-	-	590	590
Ellicott Lane Sewer Main	-	-	-	375	-	-	-	375	375
Sewer Main Replaceme	-	-	-	-	-	450	450	900	450
Total	1,670	450	-	375	590	450	450	3,985	1,865

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