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

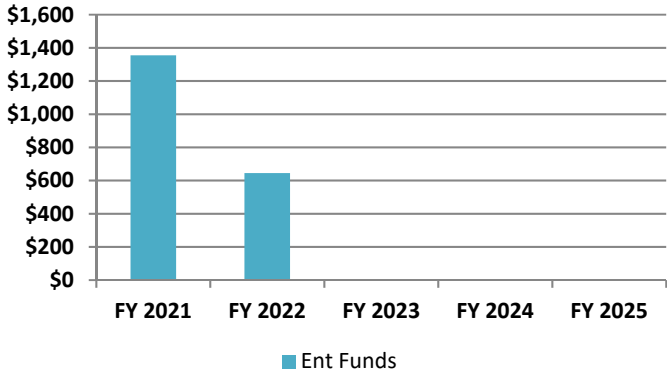
Sewer capital improvement efforts have been focused on main replacement in Prince William Street in conjunction with the roadway improvements (T-019), planning and evaluation of the next phases of the Upper Flat Branch interceptor project (S-016), and efforts to improve the Winters Branch sanitary sewer main.

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 2021 – FY 2025)

The FY 2021 Five-Year Capital Improvement Program (CIP) includes $2,000,000 Enterprise Funds (Sewer and Water Funds).

In FY 2021 funding consists of a $1,285,000 transfer from the Sewer Fund and $70,000 transfer from the Water Fund.



(Dollars in Thousands)

FY 2021 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

Buckner Road Sewer Main Replacement (S-020)
Install, repair, or replace 625 feet of sewer main along Buckner Road from Maury Lane to Taney Road.

Ellicott Lane Sewer Main Replacement (S-021)
Install, repair, or rehabilitate 770 feet of sewer main in Ellicott Lane from Wesley Ave to Wellington Road.

FY 2021 MAINTENANCE CAPITAL PROJECTS

Sewer Main Replacement (S-023)
Open-cut replacement of sewer mains that are beyond available service life and cannot be lined.

NEW CAPITAL PROJECTS

There are no new projects proposed for the Sewer Program.

SUMMARY OF SEWER CAPITAL PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Planning	487	-	-	-	-	-	-	487	-
Land	-	-	-	-	-	-	-	-	-
Construction	2,988	1,355	645	-	-	-	-	4,988	2,000
Total Cost	**3,475**	**1,355**	**645**	**-**	**-**	**-**	**-**	**5,475**	**2,000**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	3,220	1,285	600	-	-	-	-	5,105	1,885
Water Fund	220	70	45	-	-	-	-	335	115
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35	-
Total Funding	**3,475**	**1,355**	**645**	**-**	**-**	**-**	**-**	**5,475**	**2,000**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SEWER CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Upper Flat Branch Interc	3,230	435	-	-	-	-	-	3,665	435
Buckner Road Sewer Ma	60	520	645	-	-	-	-	1,225	1,165
Ellicott Lane Sewer Main	185	400	-	-	-	-	-	585	400
Total	**3,475**	**1,355**	**645**	**-**	**-**	**-**	**-**	**5,475**	**2,000**

S-016 Upper Flat Branch Interceptor Replacement

Year Introduced: 2009
Change: No change
Associated Proj: D-021
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start: 7/1/2010
Est. Complete: 6/30/2023

Description:

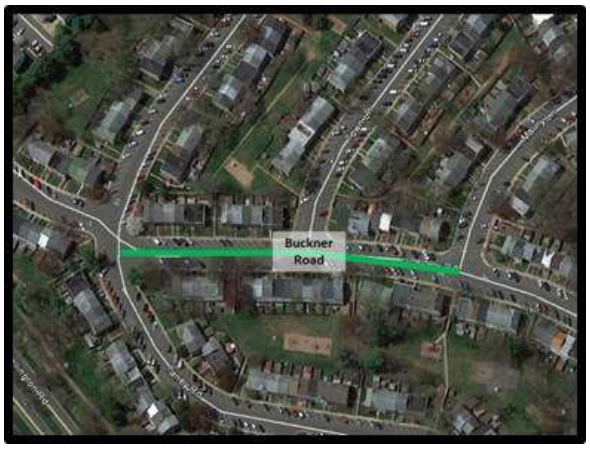
Replace sections of gravity sewer main along the Upper Flat Branch Interceptor which is currently deficient in capacity. Undersized sanitary sewer will be upsized to meet current standards, future growth, and preclude overflows.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	2,888	435	-	-	-	-	-	3,323
Total Cost	**3,230**	**435**	**-**	**-**	**-**	**-**	**-**	**3,665**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	2,985	435	-	-	-	-	-	3,420
Water Fund	210	-	-	-	-	-	-	210
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35
Total Funding	**3,230**	**435**	**-**	**-**	**-**	**-**	**-**	**3,665**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

S-020 Buckner Road Sewer Main Replacement

Year Introduced: 2016
Change: No change
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start: 7/1/2020
Est. Complete: 6/30/2022



Description:

Install, repair, or replace the sewer and water main along Buckner Road from Maury Lane to Taney Road. This project will require the replacement of approximately 625 feet of sewer main and 50 laterals, which will increase reliability of service by reducing blockages and defects. Pipe material has outlasted its recommended life span.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	60	-	-	-	-	-	-	60
Land	-	-	-	-	-	-	-	-
Construction	-	520	645	-	-	-	-	1,165
Total Cost	**60**	**520**	**645**	**-**	**-**	**-**	**-**	**1,225**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	50	450	600	-	-	-	-	1,100
Water Fund	10	70	45	-	-	-	-	125
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**60**	**520**	**645**	**-**	**-**	**-**	**-**	**1,225**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

S-021 Ellicott Lane Sewer Main Replacement

Year Introduced: 2016
Change: No change
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start: 7/1/2019
Est. Complete: 6/30/2021

Description:

Install, repair, or rehabilitate the sewer main in Ellicott Lane from Wesley Avenue to Wellington Road. This project will require the replacement of approximately 770 feet from 6" to 8" of sewer main and 13 laterals, which will increase reliability of service by reducing blockages and defects. Pipe material has outlasted its recommended life span.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	85	-	-	-	-	-	-	85
Land	-	-	-	-	-	-	-	-
Construction	100	400	-	-	-	-	-	500
Total Cost	**185**	**400**	**-**	**-**	**-**	**-**	**-**	**585**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	185	400	-	-	-	-	-	585
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**185**	**400**	**-**	**-**	**-**	**-**	**-**	**585**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Sewer Main Replacemen	63	40	600	450	450	450	-	2,053	1,990
Total Cost	**63**	**40**	**600**	**450**	**450**	**450**	**-**	**2,053**	**1,990**
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	63	40	600	450	450	450	-	2,053	1,990
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**63**	**40**	**600**	**450**	**450**	**450**	**-**	**2,053**	**1,990**