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.

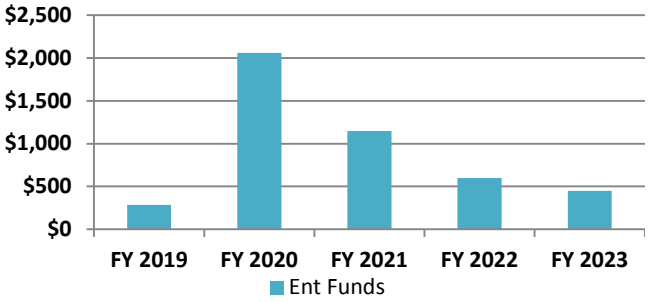
PRIOR YEAR ACCOMPLISHMENTS

Upper Flat Branch Interceptor (S-016)
Efforts to replace the sewer main along the Upper Flat Branch Interceptor continued.

THE FIVE-YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Five-Year Capital Improvement Program (CIP) includes $4,545,000 Enterprise Funds (Sewer and Water Funds).

In FY 2019 funding consists of a $285,000 transfer from the Sewer Fund.



(Dollars in Thousands)

FY 2019 CAPITAL PROJECTS

Upper Flat Branch Interceptor (S-016)
Funding continues for the Upper Flat Branch Interceptor.

Upper Flat Branch Interceptor Project

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 2019 MAINTENANCE CAPITAL PROJECTS

There are no maintenance capital projects proposed for the Sewer Program.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	342	85	170	-	50	-	50	697	305
Land	-	-	-	-	-	-	-	-	-
Construction	1,778	200	1,890	1,150	550	450	400	6,418	4,240
Total Cost	**2,120**	**285**	**2,060**	**1,150**	**600**	**450**	**450**	**7,115**	**4,545**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	2,085	285	2,050	1,035	600	450	450	6,955	4,420
Water Fund	-	-	10	115	-	-	-	125	125
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35	-
Total Funding	**2,120**	**285**	**2,060**	**1,150**	**600**	**450**	**450**	**7,115**	**4,545**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SEWER CAPITAL PROJECT LISTING

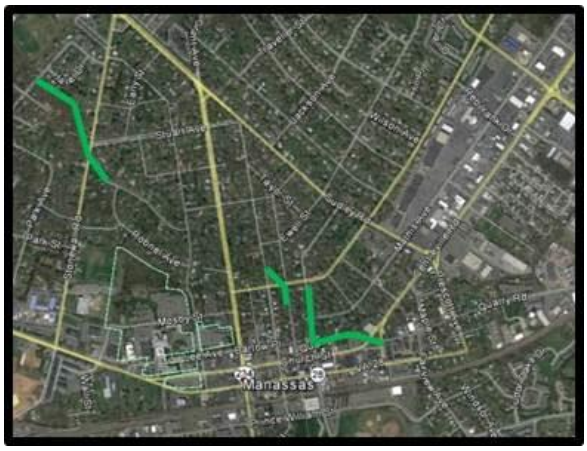
($ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Upper Flat Branch Interc	2,120	200	1,000	435	-	-	-	3,755	1,635
Buckner Road Sewer Ma	-	-	510	715	-	-	-	1,225	1,225
Ellicott Lane Sewer Main	-	85	500	-	-	-	-	585	585
Sewer Main Replaceme	-	-	50	-	600	450	450	1,550	1,100
Total	**2,120**	**285**	**2,060**	**1,150**	**600**	**450**	**450**	**7,115**	**4,545**

S-016 Upper Flat Branch Interceptor Replacement

Year Introduced: 2009
Change: Increased Estimate
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: 6/30/2019



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	1,478	200	1,000	435	-	-	-	3,113
Total Cost	**1,820**	**200**	**1,000**	**435**	**-**	**-**	**-**	**3,455**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	1,785	200	1,000	435	-	-	-	3,420
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35
Total Funding	**1,820**	**200**	**1,000**	**435**	**-**	**-**	**-**	**3,455**
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: Increased Estimate
Associated Proj: 0000
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start: 7/1/2020
Est. Complete: 6/30/2021

Description:

Install, repair, or rehabilitate the sewer and water main along Buckner Road from Maury Lane to Taney Road. This project will require the replacement of approximately 625' 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	120	-	-	-	-	120
Land	-	-	-	-	-	-	-	-
Construction	-	-	390	715	-	-	-	1,105
Total Cost	**-**	**-**	**510**	**715**	**-**	**-**	**-**	**1,225**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	500	600	-	-	-	1,100
Water Fund	-	-	10	115	-	-	-	125
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**510**	**715**	**-**	**-**	**-**	**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: Increased Estimate
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: 6/30/2020

Description:

Install, repair, or rehabilitate the sewer main in Ellicott Lane from Wesley Ave to Wellington Road. This project will require the replacement of approximately 770' 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	85	-	-	-	-	-	85
Land	-	-	-	-	-	-	-	-
Construction	-	-	500	-	-	-	-	500
Total Cost	**-**	**85**	**500**	**-**	**-**	**-**	**-**	**585**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	85	500	-	-	-	-	585
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**85**	**500**	**-**	**-**	**-**	**-**	**585**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

S-023 Sewer Main Replacement

Year Introduced: 2018
Change: Increased Estimate
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start: 7/1/2021
Est. Complete: 6/30/2023

Description:

Open-cut replacement of sewer mains that are beyond available service life and cannot be lined.
FY22: Parts of Beauregard Avenue, Madison Avenue, and Nelson Lane
FY23: Parts of Maple Street, Peabody Street, and Robson Avenue

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	50	-	50	-	50	150
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	550	450	400	1,400
Total Cost	**-**	**-**	**50**	**-**	**600**	**450**	**450**	**1,550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	50	-	600	450	450	1,550
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**50**	**-**	**600**	**450**	**450**	**1,550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**