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.

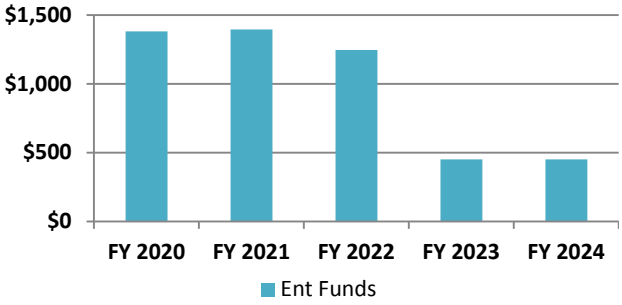
PRIOR YEAR ACCOMPLISHMENTS

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.

THE FIVE-YEAR PLAN (FY 2020 – FY 2024)

The FY 2020 Five-Year Capital Improvement Program (CIP) includes $4,920,000 Enterprise Funds (Sewer and Water Funds).

In FY 2020 funding consists of a $1,160,000 transfer from the Sewer Fund and $220,0000 transfer from the Water Fund.



(Dollars in Thousands)

FY 2020 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 2020 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Planning	427	70	40	50	-	-	-	587	160
Land	-	-	-	-	-	-	-	-	-
Construction	1,428	1,310	1,355	1,195	450	450	-	6,188	4,760
Total Cost	**1,855**	**1,380**	**1,395**	**1,245**	**450**	**450**	**-**	**6,775**	**4,920**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	1,820	1,160	1,325	1,200	450	450	-	6,405	4,585
Water Fund	-	220	70	45	-	-	-	335	335
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35	-
Total Funding	**1,855**	**1,380**	**1,395**	**1,245**	**450**	**450**	**-**	**6,775**	**4,920**
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Upper Flat Branch Interc	1,770	1,210	435	-	-	-	-	3,415	1,645
Buckner Road Sewer Ma	-	60	520	645	-	-	-	1,225	1,225
Ellicott Lane Sewer Main	85	100	400	-	-	-	-	585	500
Sewer Main Replaceme	-	10	40	600	450	450	-	1,550	1,550
Total	**1,855**	**1,380**	**1,395**	**1,245**	**450**	**450**	**-**	**6,775**	**4,920**

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: 6/30/2023

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	1,428	1,210	435	-	-	-	-	3,073
Total Cost	**1,770**	**1,210**	**435**	**-**	**-**	**-**	**-**	**3,415**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	1,735	1,000	435	-	-	-	-	3,170
Water Fund	-	210	-	-	-	-	-	210
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	35	-	-	-	-	-	-	35
Total Funding	**1,770**	**1,210**	**435**	**-**	**-**	**-**	**-**	**3,415**
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: Timeline
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	60	-	-	-	-	-	60
Land	-	-	-	-	-	-	-	-
Construction	-		520	645	-	-	-	
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: Timeline
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 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 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Future**	**Total Project**
Planning	85	-	-	-	-	-	-	85
Land	-	-	-	-	-	-	-	-
Construction	-	100	400	-	-	-	-	500
Total Cost	**85**	**100**	**400**	**-**	**-**	**-**	**-**	**585**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	85	100	400	-	-	-	-	585
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**85**	**100**	**400**	**-**	**-**	**-**	**-**	**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: No change
Associated Proj: N/A
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
Comprehensive Plan 7.7

Est. Start:
Est. Complete:

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 & FY24: Parts of Maple Street, Peabody Street, and Robson Avenue

Cost Estimate: ($ in 1,000s)	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Future**	**Total Project**
Planning	-	10	40	50	-	-	-	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	550	450	450	-	1,450
Total Cost	**-**	**10**	**40**	**600**	**450**	**450**	**-**	**1,550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	10	40	600	450	450	-	1,550
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**10**	**40**	**600**	**450**	**450**	**-**	**1,550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Page intentionally blank.