

Project Number: WWU06
Project Title: Sanitary Sewer System Rehab/Replacement-Interceptors/Trunk
Department Name: Water/ Wastewater

Asset Type: Wastewater Utility
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

This project is for the preservation of existing essential sanitary sewer system assets by rehabilitating (lining) sanitary sewer system infrastructure in targeted areas that are known to have high levels of groundwater infiltration.

Project Narrative:

This project consists of ongoing investigation and rehabilitation of deteriorated sanitary interceptor, trunk, mainline and service lateral sewers in areas known to have significant groundwater infiltration using trenchless technology processes on a system-wide basis. The budget increase in CY18 and CY19 provides funding for the rehabilitation/replacement of the large sanitary interceptor sewer through the Springbrook Prairie Forest Preserve. Recent televising and cleaning revealed considerable deterioration along the 1.5 mile stretch of the 42-inch sanitary sewer.

External Funding Sources Available:

None

Projected Timetable:

This project will rehabilitate approximately 15,000 linear feet of main line sewers and 150 sewer service laterals and 50 manholes annually.

Impact on Operating Budget:

No significant impact on the operating budget is anticipated in the immediate future, although there will be reductions in wastewater treatment expenses due to elimination of active groundwater leaks.

Funding Source Summary

| Funding Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total Source |
|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Water Utility | 5,632,500 | 5,956,750 | 4,461,499 | 4,115,000 | 4,091,500 | 24,257,250 |
| Totals | 5,632,500 | 5,956,750 | 4,461,499 | 4,115,000 | 4,091,500 | 24,257,250 |

Project Cost Summary

| Expense Category | 2017 Budget | 2018 | 2019 | 2020 | 2021 | 2022 | Total CIP |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Construction | 3,632,500 | 5,632,500 | 5,956,750 | 4,461,499 | 4,115,000 | 4,091,500 | 24,257,250 |
| Totals | 3,632,500 | 5,632,500 | 5,956,750 | 4,461,499 | 4,115,000 | 4,091,500 | 24,257,250 |

