

WATER AND SEWER INFRASTRUCTURE: SANITARY SEWER SYSTEM IMPROVEMENTS

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Improvements for Development	250	250	260	260	265	265	275	275	280	280	2,660
2. Spout Run Parkway Sanitary Sewer Relining	2,500	3,700	0	0	0	0	0	0	0	0	6,200
Total Recommendation	2,750	3,950	260	260	265	265	275	275	280	280	8,860

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	250	250	260	260	265	265	275	275	280	280	2,660
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	250	250	260	260	265	265	275	275	280	280	2,660
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	2,500	3,700	0	0	0	0	0	0	0	0	6,200
Subtotal Previously Approved Funding	2,500	3,700	0	0	0	0	0	0	0	0	6,200
Total Funding Sources	2,750	3,950	260	260	265	265	275	275	280	280	8,860



1. IMPROVEMENTS FOR DEVELOPMENT

Project Highlights:

- This program provides funding for small segments of sewer main installation and other work directly associated with development work.
- This funding provides for extension of sewer improvements along the remainder of a block where the developer is only responsible for work immediately on the frontage of the site.

Associated Plan(s):

Sanitary Sewer Collection System Master Plan

Neighborhood(s):

VARIOUS

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Developer Contributions	250	250	260	260	265	265	275	275	280	280	2,660
Previous Funding											
Total Funding	250	250	260	260	265	265	275	275	280	280	2,660
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0



2. SPOUT RUN PARKWAY SANITARY SEWER RELINING

Project Highlights:

- This project will rehabilitate a 3,374 linear foot section of 33-inch sewer main which was installed in 1937 and runs under the North Highlands neighborhood; at points this main is over 100 feet deep making maintenance and repairs extremely difficult.
- The main was inspected and cleaned in 2019. Based on condition and accessibility issues, in 2021 the County hired a consultant to review and assess the inspection reports and recommend the approach and method for rehabilitating the sanitary sewer.
- Construction of the sanitary sewer rehabilitation is anticipated to start in spring 2023.

Associated Plan(s):

Sanitary Sewer Collection System Master Plan

Neighborhood(s):

North Highlands

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Previous Funding											
Other Previously Approved Funds	2,500	3,700									6,200
Total Funding	2,500	3,700	0	0	0	0	0	0	0	0	6,200
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Design FY 2022
- Construction FY 2023 - FY 2024