



MEMORANDUM

To: The Mayor and City Council

From: Montrè Freeman, City Manager
Alicia Steward, Finance Director
Dwan Bell, Public Utilities Director

Date: October 23, 2023

Re: Budget Amendment to Continue Sewer "Find and Fix It" Project

BACKGROUND:

As the City Council is aware, the City's sanitary sewer system is facing excessive inflow and infiltration (I&I), which means that too much stormwater and groundwater are entering our collection and treatment infrastructure. Excessive I&I increase operating costs and could limit the City's future growth by pushing our treatment plant over its capacity. To address these problems, the City in recent years hired WithersRavenel and the Timmons Group to study our wastewater treatment and collection systems, respectively, and these studies identified the next steps to take in combatting I&I. These steps include the ongoing "Find and Fix It" (F&F) Project, which the City Council approved on December 12, 2022. The project includes a \$659,000 effort to inspect and repair sewer lines, with an emphasis on the Pearl and Main Street sewer basins; WithersRavenel is carrying out this work. With the F&F Project, the Council also approved \$50,000 for the Timmons Group to perform an Engineering Alternatives Analysis (EAA). The state requires an EAA before it may approve increases to treatment plant capacity/discharge.

The EAA is finished, but the F&F Project is not. A budget amendment is needed to continue this important work in Fiscal Year 2023-24.

ANALYSIS:

To date, WithersRavenel has completed much of the "Find It" portion of the F&F Project, which included flow monitoring, smoke-testing, closed-circuit television inspection of lines, and manhole assessments of the Main and Pearl basins. There is some CCTVing left to complete; as has been previously reported to the Council, this work has sometimes been slower and costlier than expected due to clogged sewer lines that needed heavy cleaning before a camera can run through them. The proposed budget amendment would cover this remaining CCTVing.

The amendment would also enable the City and WithersRavenel to develop the "Fix It" portion of the project. It would allocate the funds needed for surveying and design of sewer repair projects, as well as permitting and bidding/construction phase services. (The construction itself will be a separate procurement and cost.)

The amendment also incorporates savings from the EAA project. As stated above, \$50,000 was approved, but the work only cost \$20,000. This amount will offset the additional costs for CCTVing. The amendment requests allocating \$547,737.50, which is based on the original appropriation of \$709,000 for the F&F Project and EAA, minus the costs incurred to date. Supporting documentation is enclosed.

STAFF RECOMMENDATION:

By motion, adopt the proposed budget amendment that allocates \$547,737.50 to continue the Find and Fix It Project in Fiscal Year 2023-24.



AGENDA ITEMS	Find and Fix It Project Budget Amendment	Council Meeting Date:
Reference No.	2023.10.23 B	Monday, October 23, 2023
Department:	Public Utilities - Water & Sewer	
Fund Number/Department Number:	31-8280-	Public Hearing:
		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

BACKGROUND: As the City Council is aware, the City's sanitary sewer system is facing excessive inflow and infiltration (I&I), which means that too much stormwater and groundwater are entering our collection and treatment infrastructure. Excessive I&I increase operating costs and could limit the City's future growth by pushing our treatment plant over its capacity. To address these problems, the City in recent years hired WithersRavenel and the Timmons Group to study our wastewater treatment and collection systems, respectively, and these studies identified the next steps to take in combatting I&I. These steps include the ongoing "Find and Fix It" (F&F) Project, which the City Council approved on December 12, 2022. The project includes a \$659,000 effort to inspect and repair sewer lines, with an emphasis on the Pearl and Main Street sewer basins; WithersRavenel is carrying out this work. With the F&F Project, the Council also approved \$50,000 for the Timmons Group to perform an Engineering Alternatives Analysis (EAA). The state requires an EAA before it may approve increases to treatment plant capacity/discharge.

Financial Impact: One Time Recurring

Comments:

Analysis: To date, WithersRavenel has completed much of the "Find It" portion of the F&F Project, which included flow monitoring, smoke-testing, closed-circuit television inspection of lines, and manhole assessments of the Main and Pearl basins. There is some CCTVing left to complete; as has been previously reported to the Council, this work has sometimes been slower and costlier than expected due to clogged sewer lines that needed heavy cleaning before a camera can run through them. The proposed budget amendment would cover this remaining CCTVing.

Department Head Recommendation: Recommendation to approve transfer request to fund the Curb Ramp Retro Fit Project.

Attachments: Yes No

Reviewed by:

Department Head: Dean Bell
 Date: 10/19/23
 Finance Officer: Alison Stewart
 Date: 10/19/23
 City Manager: Patrick Jones
 Date: 10/19/23

FINANCE DEPT OFFICE USE	
<input checked="" type="radio"/>	Recommend for Approval
<input type="radio"/>	Do not recommend

