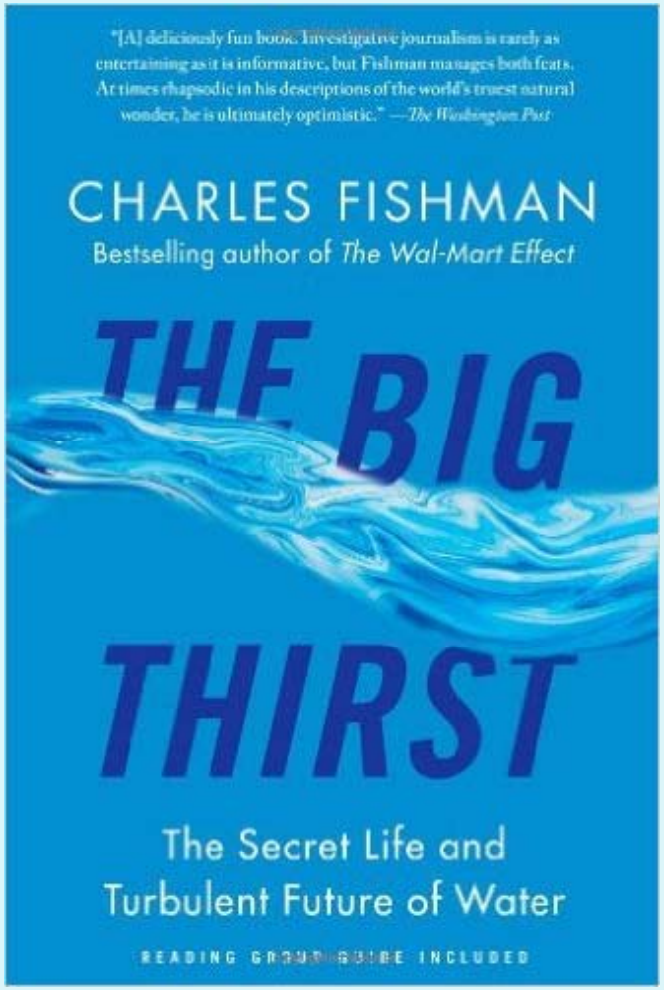
OREM CITY
SEWER MASTER PLAN

City Council
Work Session
Feb 23, 2016

WATER UTILITY CHALLENGES

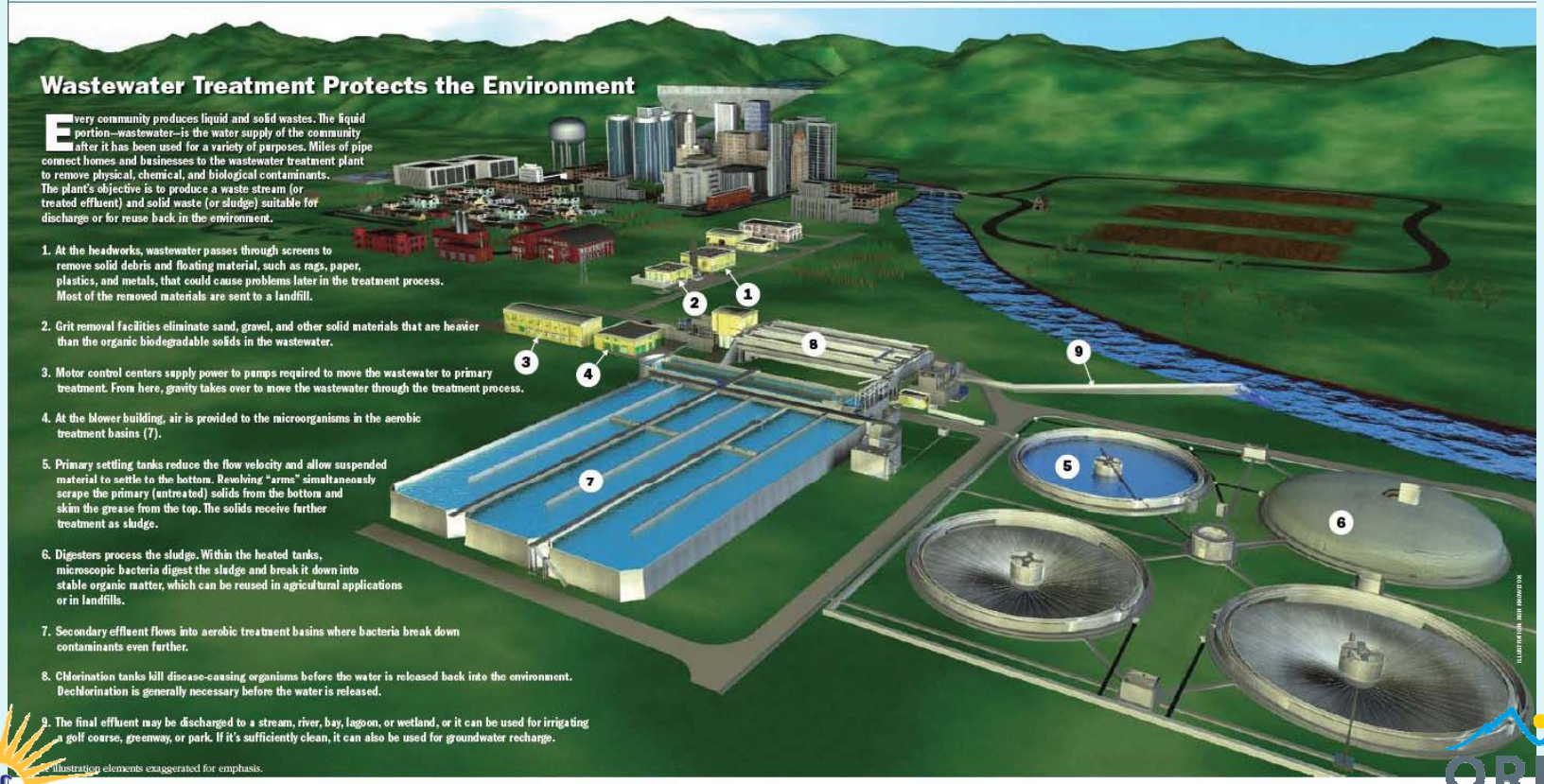
- "The Big Thirst" Charles Fishman
- Visible Services vs. Invisible
  - Hypothesizes that the "invisibility" of water systems and prevalent philosophies on water being free (of cost) are its biggest vulnerabilities.



SEWER UTILITY INFO

How Water Works

ILLUSTRATED PROCESSES, EQUIPMENT, AND TECHNOLOGY



www.awwa.org/communications/opflow
2007 © American Water Works Association

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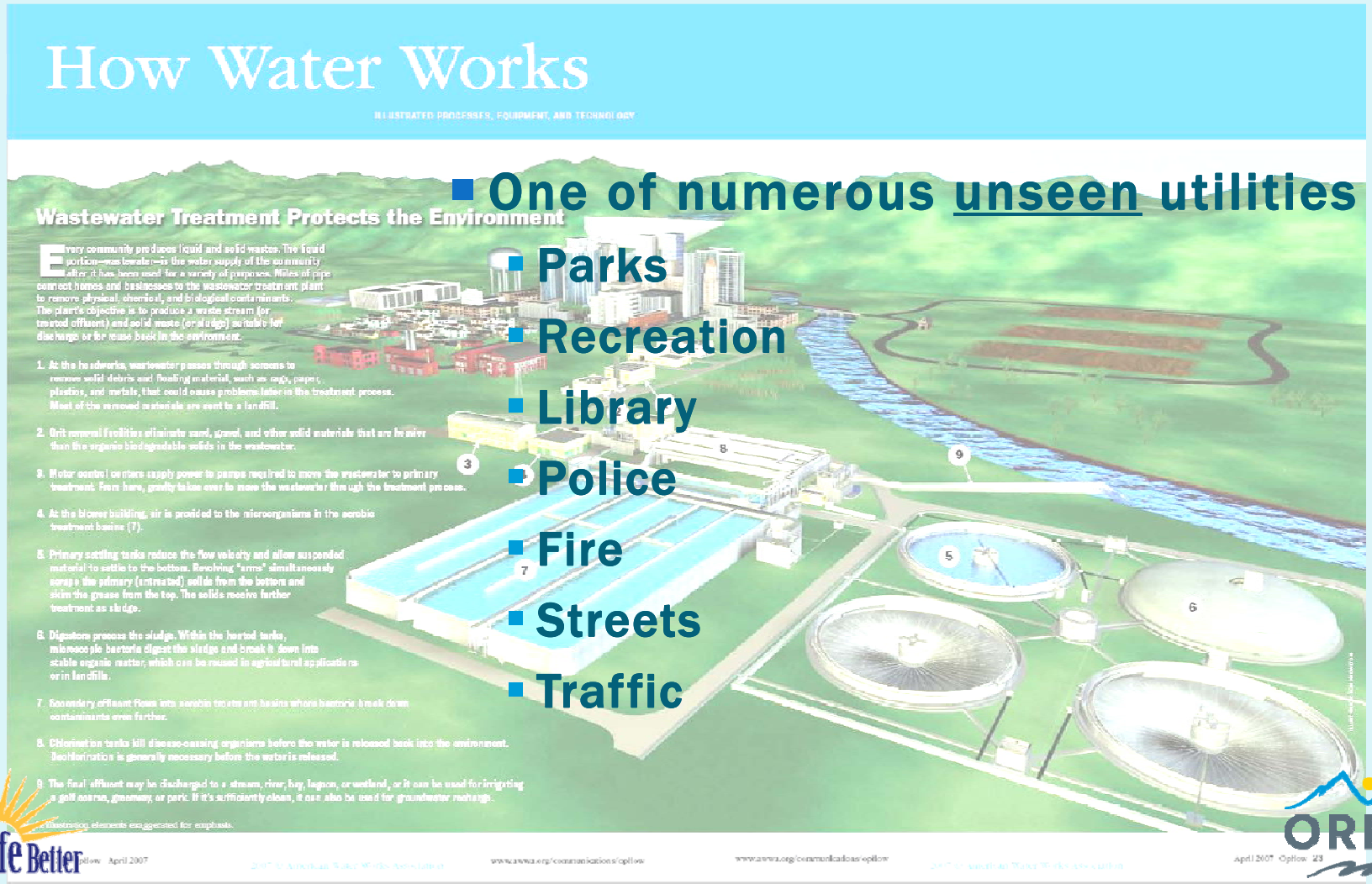

- One of numerous <u>unseen</u> utilities
  - Parks
  - Recreation
  - Library
  - Police
  - Fire
  - Streets
  - Traffic

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SEWER UTILITY INFO

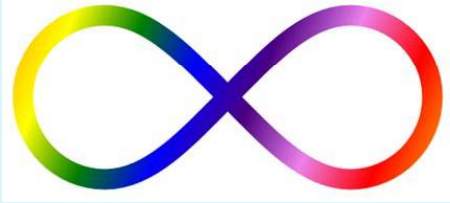
What Do You Expect???

- Reliable

- Become Clean

- Available

- Endless



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SEWER UTILITY INFO

OREM WATER RECLAMATION FACILITY (OWRF)

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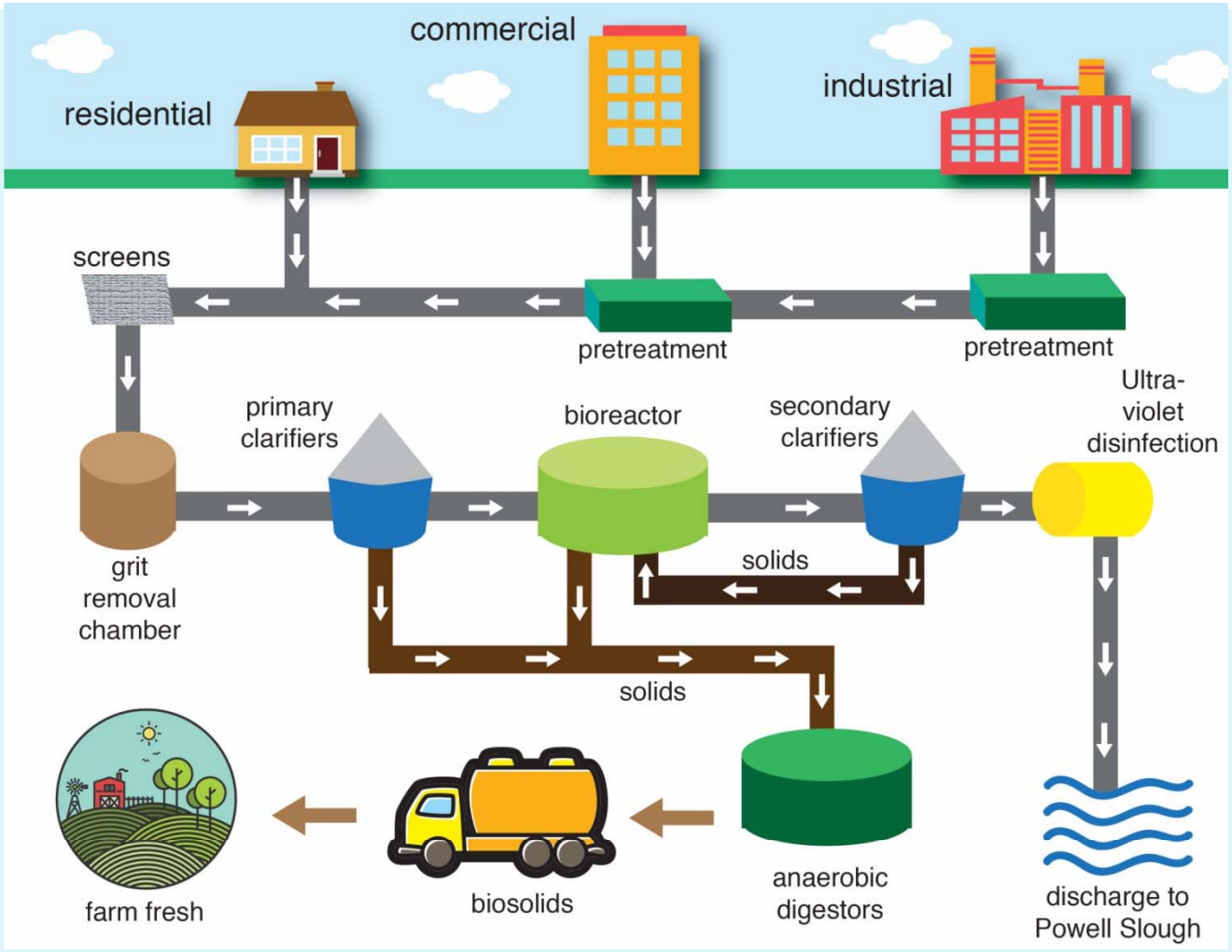
OREM WATER RECLAMATION FACILITY (OWRF)



OREM WATER RECLAMATION FACILITY (OWRF)

- 1958
  - OWRF Constructed
- 1984
  - Oxidation Ditches
- 1994
  - Biosolids
- 1996
  - Aerobic Digester Covers
- 2000
  - Clarifier #7 and DAF
- 2001
  - Administration Building and Collection Shop
- 2012
  - BNR #3, Clarifier #8, and Thermophilic Digester
- 2014
  - Ultra-violet Disinfection

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WATER QUALITY

UNITED STATES ENVIRONMENTAL PROTECTION AGENCY

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OREM WATER RECLAMATION FACILITY (OWRF)

- 2.8 Billion Gallons Per Year
- Flow Never Stops
- 20,000 Samples Per Year
- 160 Pumps
- 130 Work Orders Per Week
- 1100+ Dry Metric Tons of Biosolids Per Year
  - Environmentally and Fiscally Responsibly Reused
- Pretreatment
  - 350 Permits
- High Tech SCADA and Monitoring Equipment
  - (Supervisory Control and Data Acquisition)
- Discharge to Powell Slough

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WATER QUALITY

UNITED STATES ENVIRONMENTAL PROTECTION AGENCY

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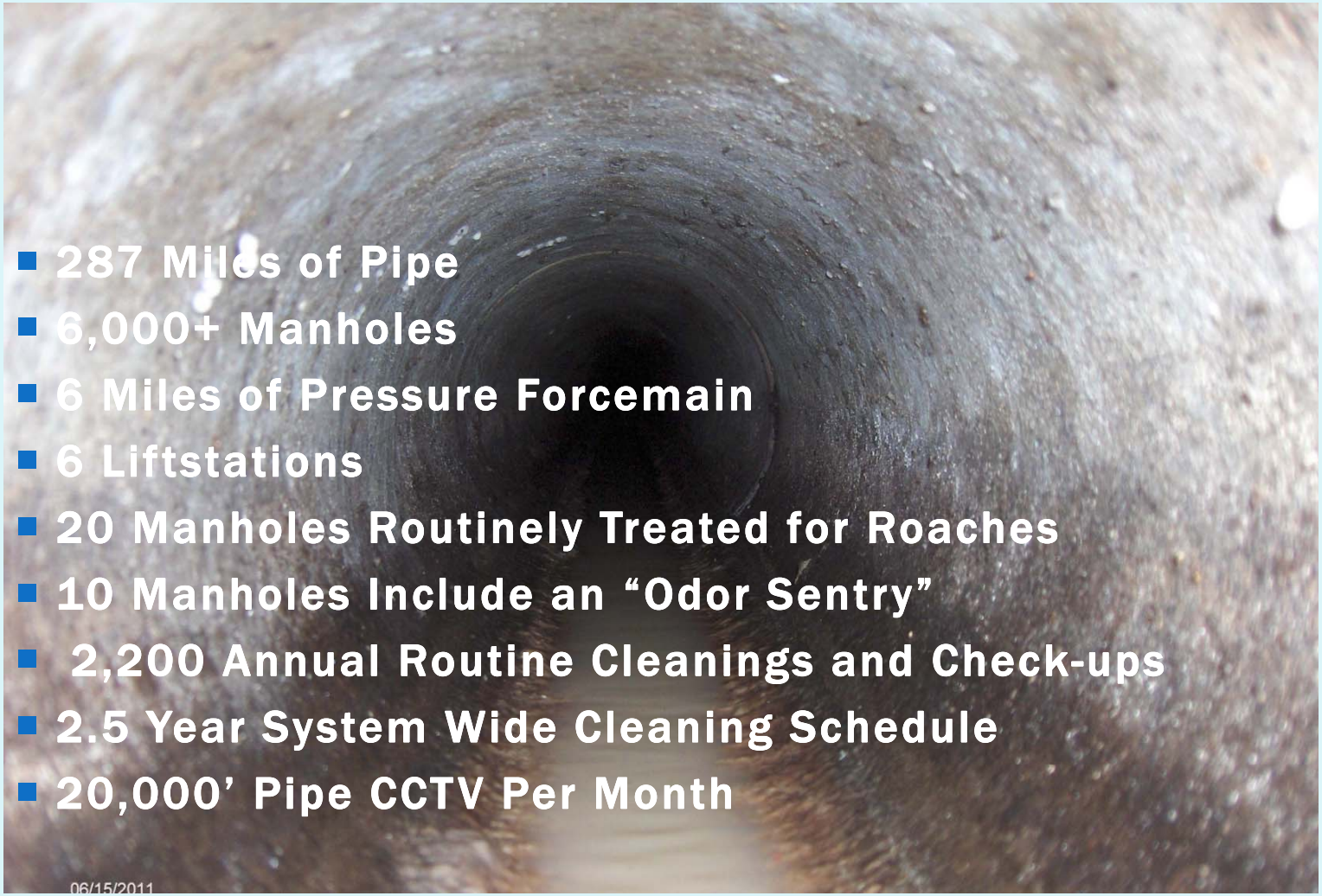
COLLECTION SYSTEM



- 287 Miles of Pipe
- 6,000+ Manholes
- 6 Miles of Pressure Forcemain
- 6 Liftstations
- 20 Manholes Routinely Treated for Roaches
- 10 Manholes Include an “Odor Sentry”
- 2,200 Annual Routine Cleanings and Check-ups
- 2.5 Year System Wide Cleaning Schedule
- 20,000’ Pipe CCTV Per Month

COLLECTION SYSTEM

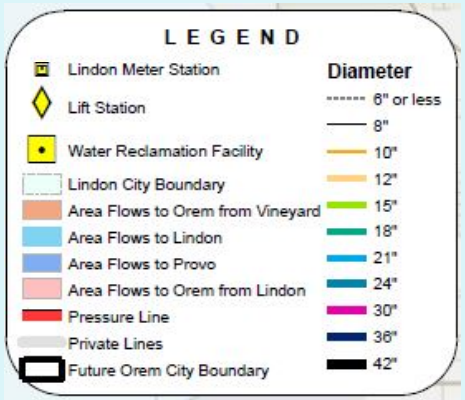
Table 2-1
Sewer Collection System Sizes and Lengths

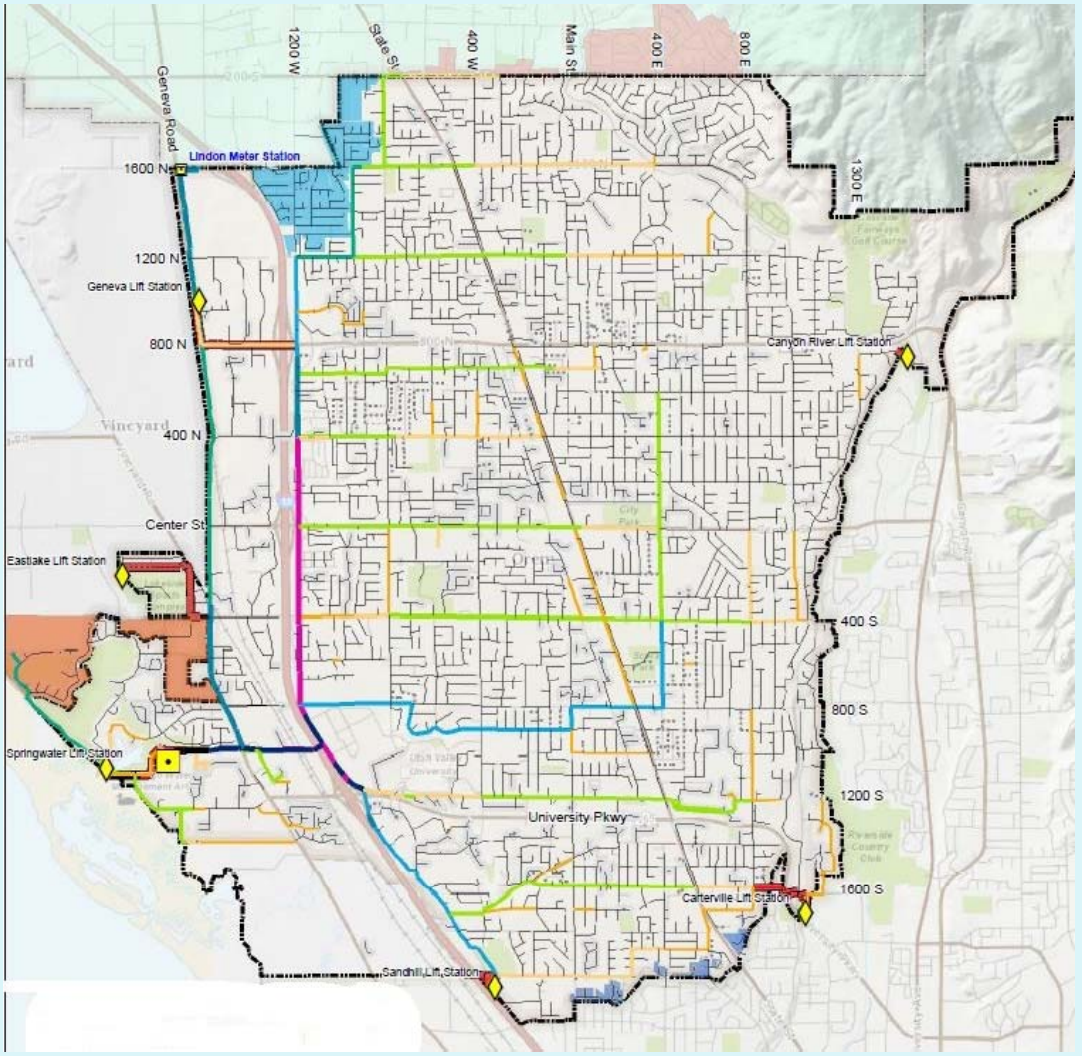
Diameter	Length (ft)	Length (mi)	Percentage
4*	3,982	0.75	0.3%
6	64,888	12.29	4.3%
8	1,193,295	226.00	78.9%
10	59,253	11.22	3.9%
12	43,472	8.23	2.9%
15	74,131	14.04	4.9%
18	18,182	3.44	1.2%
21	24,777	4.69	1.6%
24	12,040	2.28	0.8%
27	834	0.16	0.1%
30	9,495	1.80	0.6%
33	2,209	0.42	0.1%
36	3,169	0.60	0.2%
42	2,493	0.47	0.2%
Total	**1,512,219**	**286.41**	**100.0%**

*service laterals are not included in the collection system lengths

SEWER UTILITY

EXISTING COLLECTION SYSTEM





PURPOSE OF MASTER PLAN

- Contracted with Bowen/Collins & Associates, Inc.
  - Provide recommended improvements to resolve existing and projected future deficiencies in the City's sewer system based on the adopted General Plan.
  - Conduct a Rate Study to recommend sewer rates for the City
  - A working document

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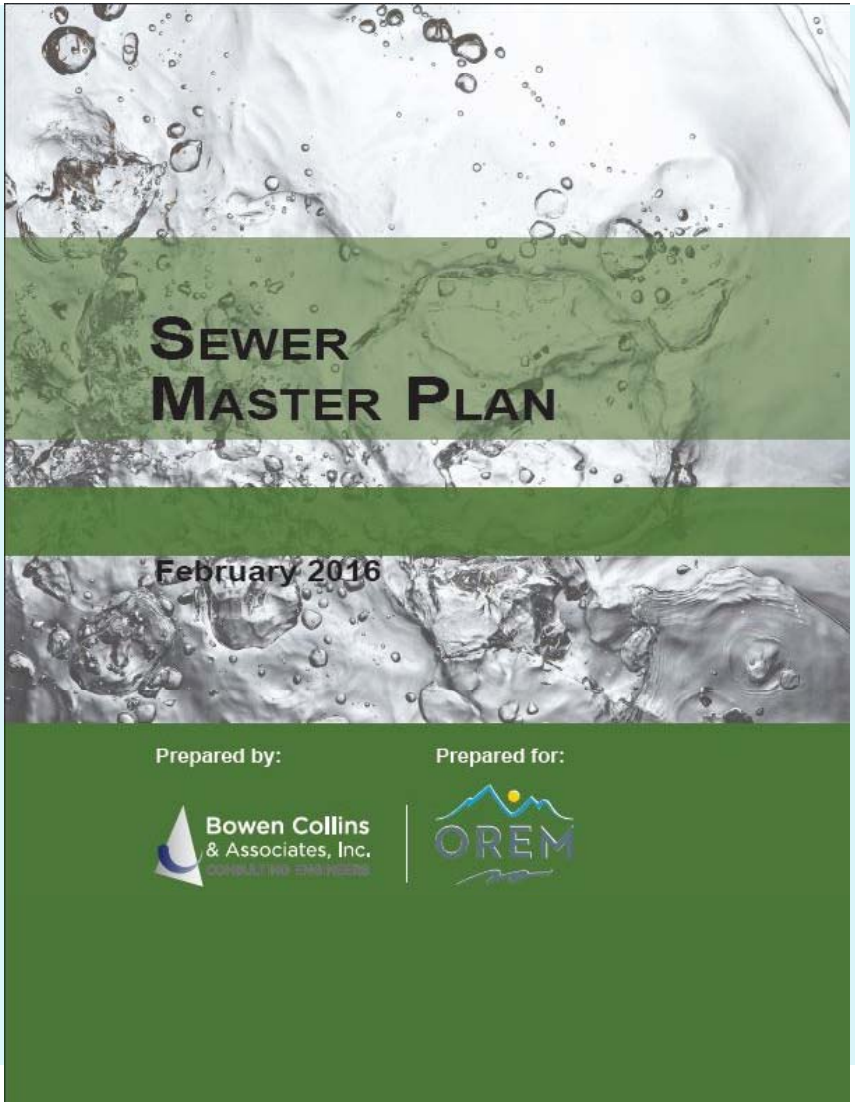
PURPOSE OF MASTER PLAN



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SCOPE OF PROJECT

- Conduct a thorough analysis of City's sewer utility system and its ability to meet the present and future sewer system needs.
  - Review
    - Existing InfoSWMM model and OWRF needs.
    - Known deficiencies with city staff
  - Collect
    - Supplemental data to update model – water use data, sewer use patterns, etc.
  - Modify
    - Existing InfoSWMM model for future conditions
  - Develop
    - **Hydraulic model based on a existing, 15-year, and 40-year scenarios**
    - **Solutions to existing and future deficiencies and prioritize with staff**
    - **Solutions to struvite problems.**
    - **Utility rate options for the city.**
  - Outreach
    - Public Works Advisory Commission
    - Public open houses to communicate needs to the public
    - Mailers to city residents
    - Website with planning information
    - City Council work sessions and meetings

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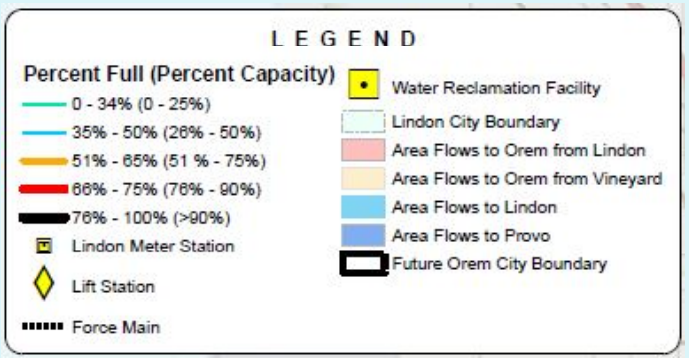
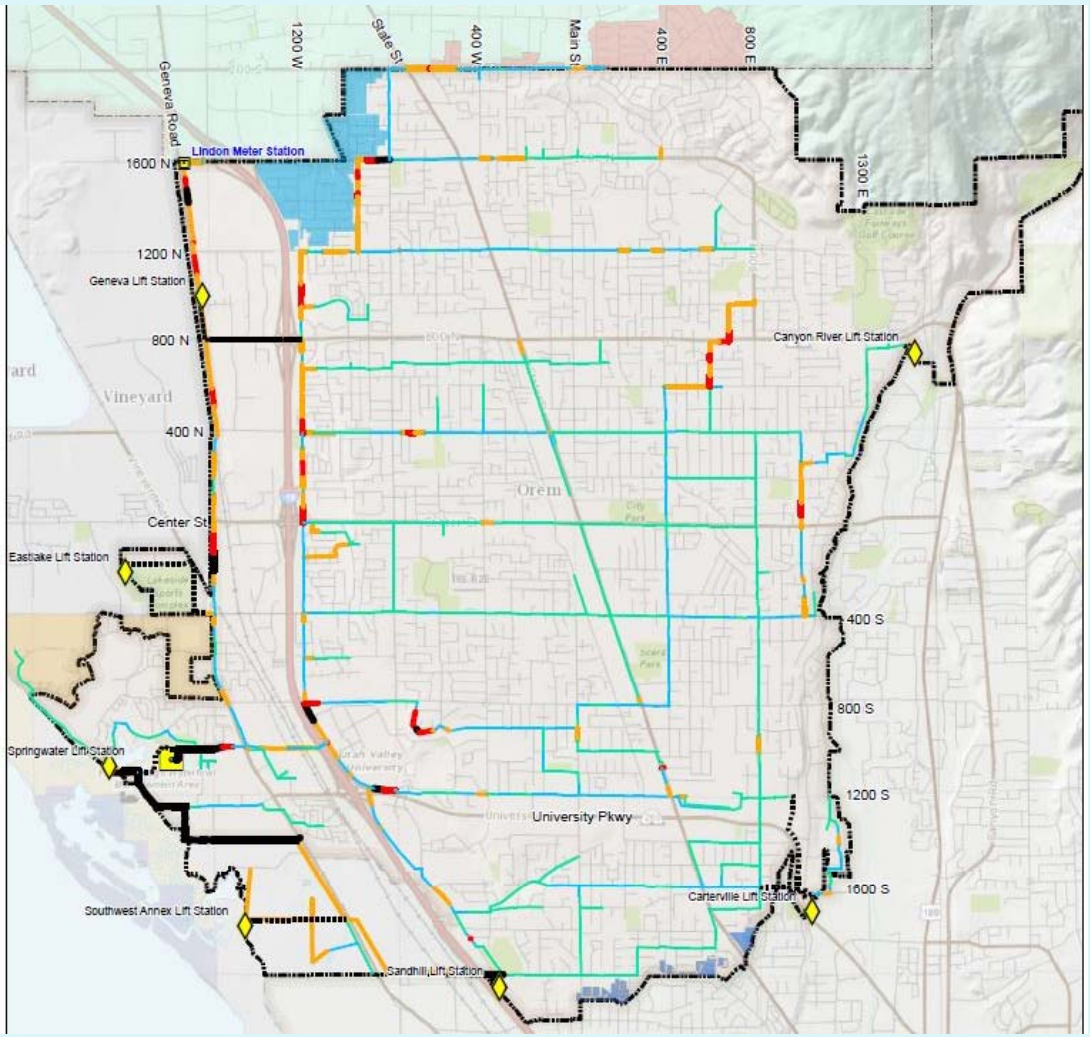
PEAK FLOW AT BUILDOUT

Table 3-4
Projected Total Domestic Wastewater Flows

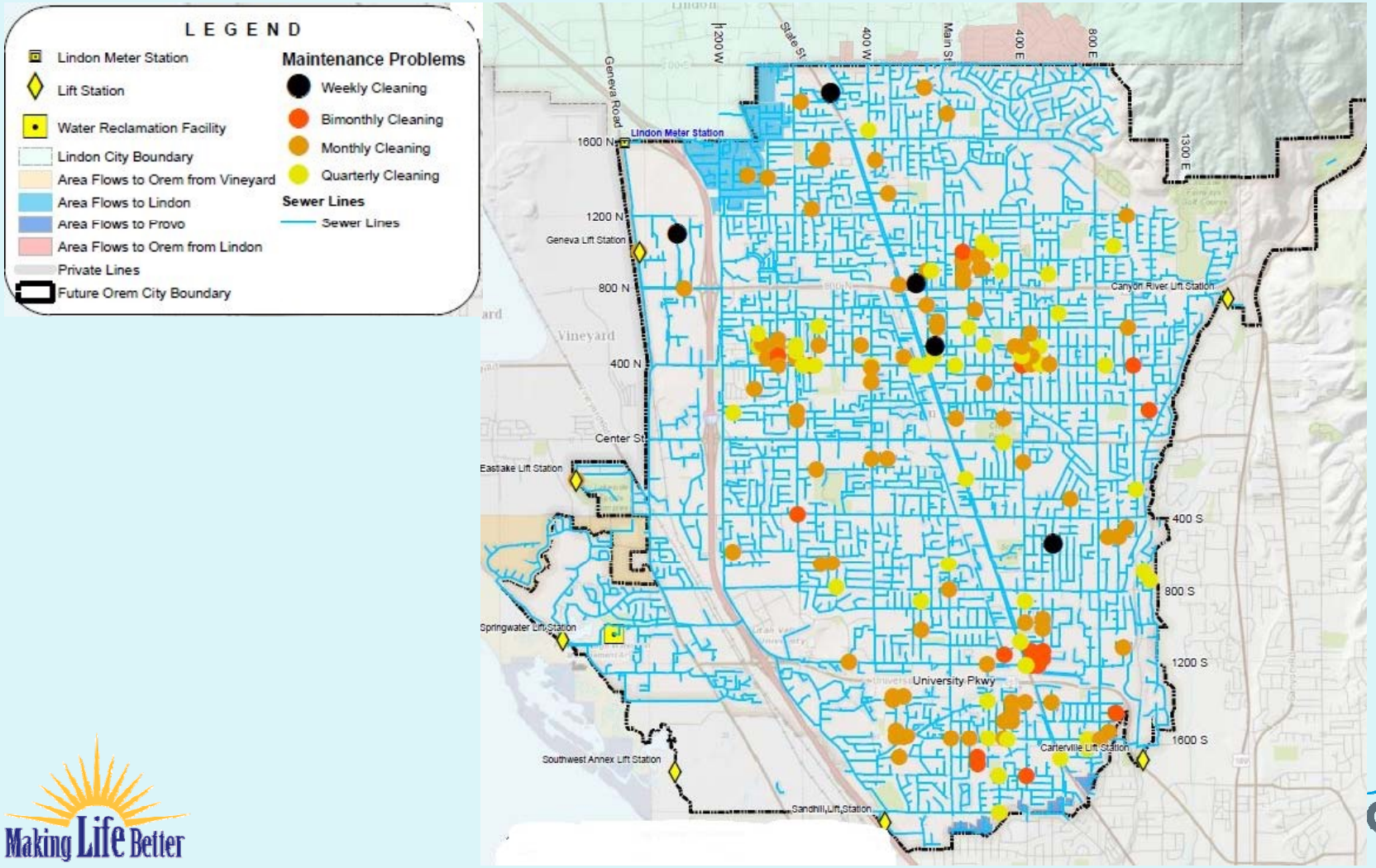
Year	Residential Domestic Wastewater Flow (mgd)	Non-Residential Domestic Wastewater Flow (mgd)	UVU Domestic Wastewater Flow (mgd)	Total Domestic Wastewater Flow (mgd)
2013	6.09	1.93	0.83	8.85
2020	6.71	2.14	1.14	9.99
2030	7.27	2.31	1.32	10.90
2040	7.90	2.43	1.43	11.76
2050	8.34	2.53	1.54	12.41
2060	8.70	2.64	1.65	12.99

PEAK FLOW CONDITIONS AT BUILDOUT





ROUTINE MAINTENANCE AREAS



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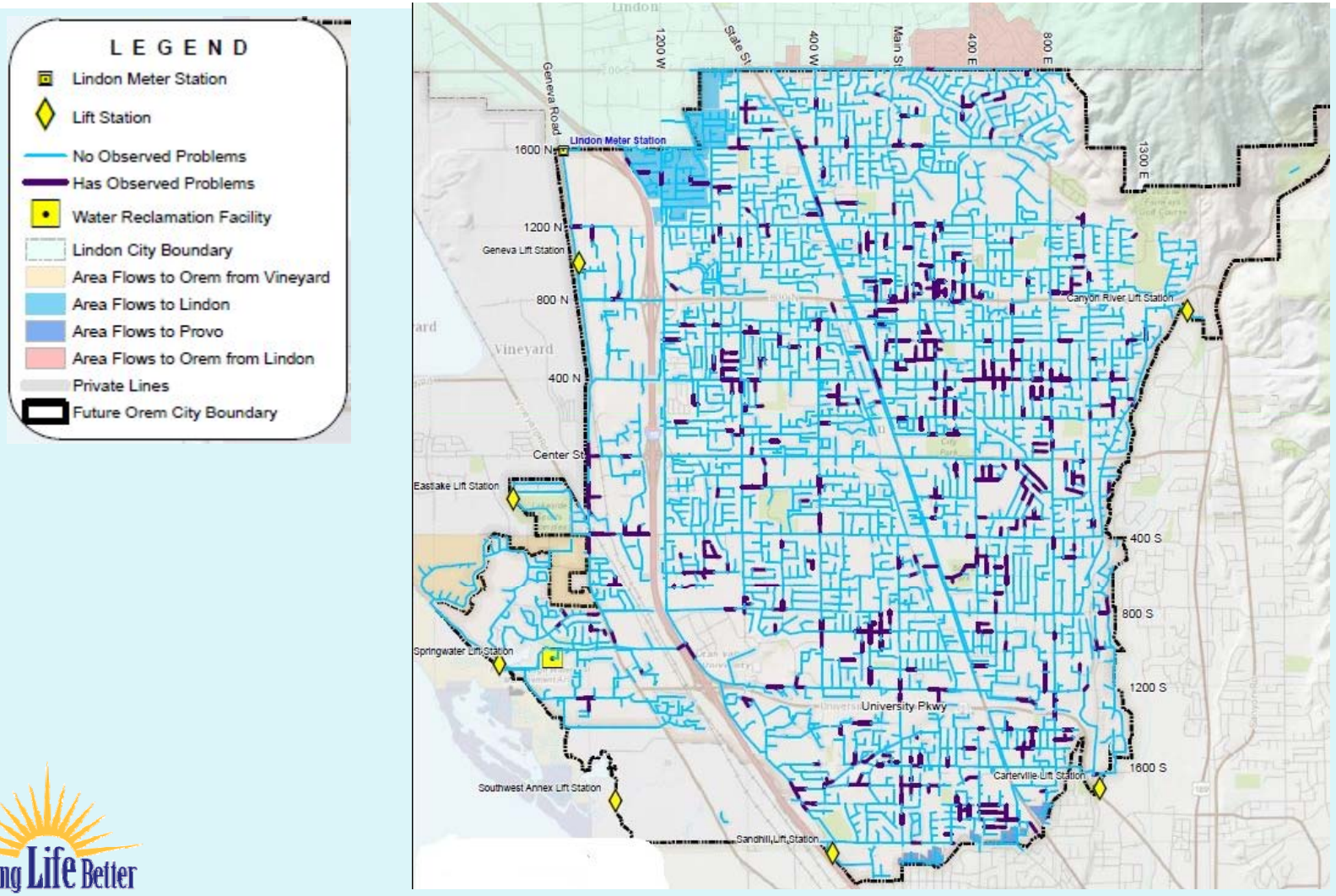
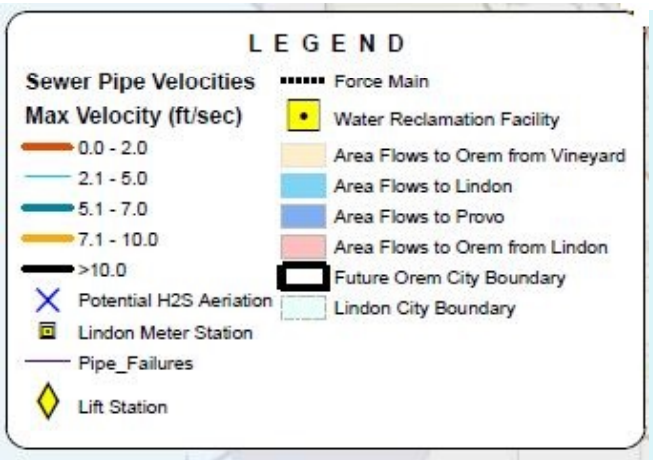
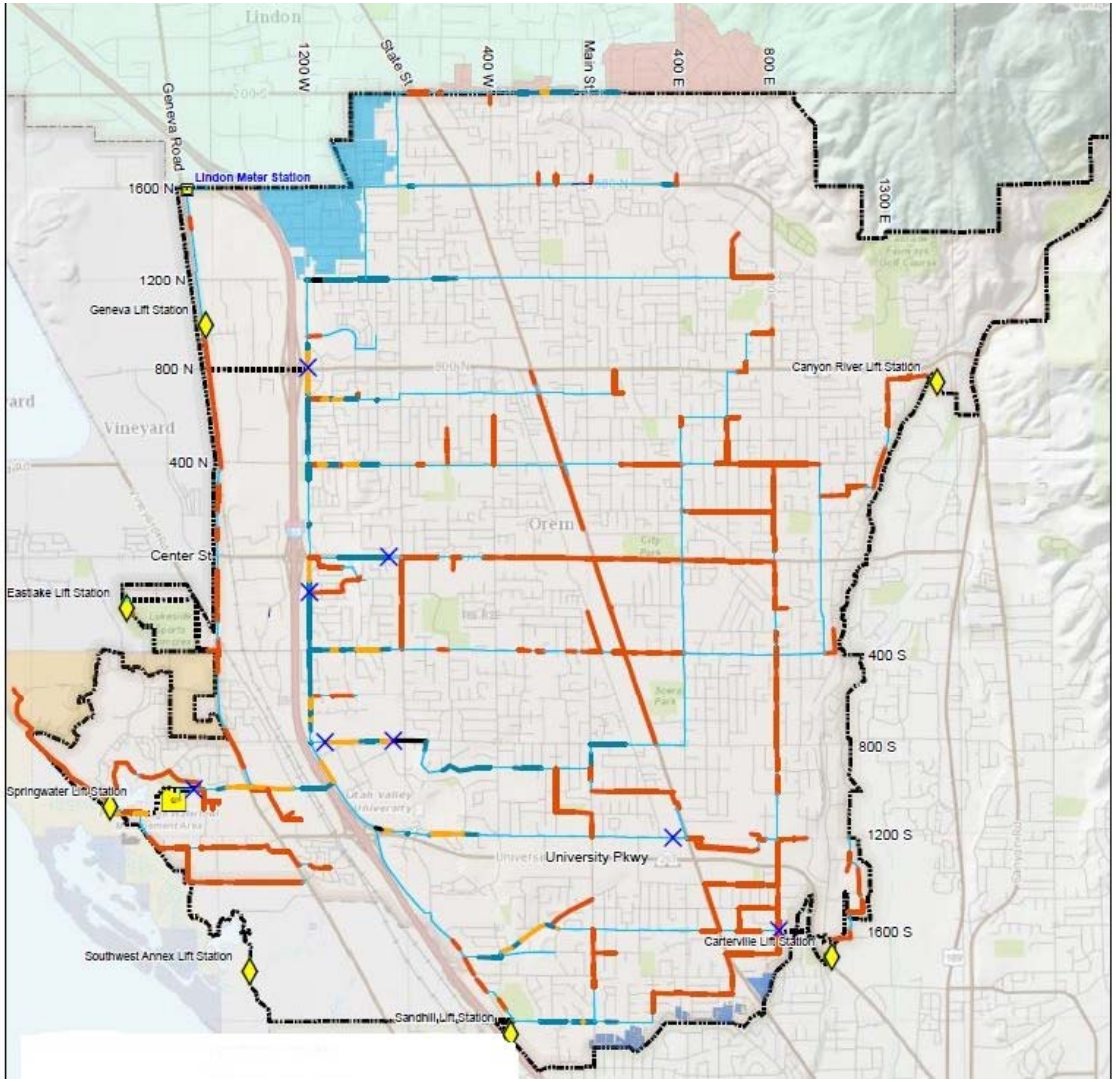
ROUTINE MAINTENANCE PROJECTS



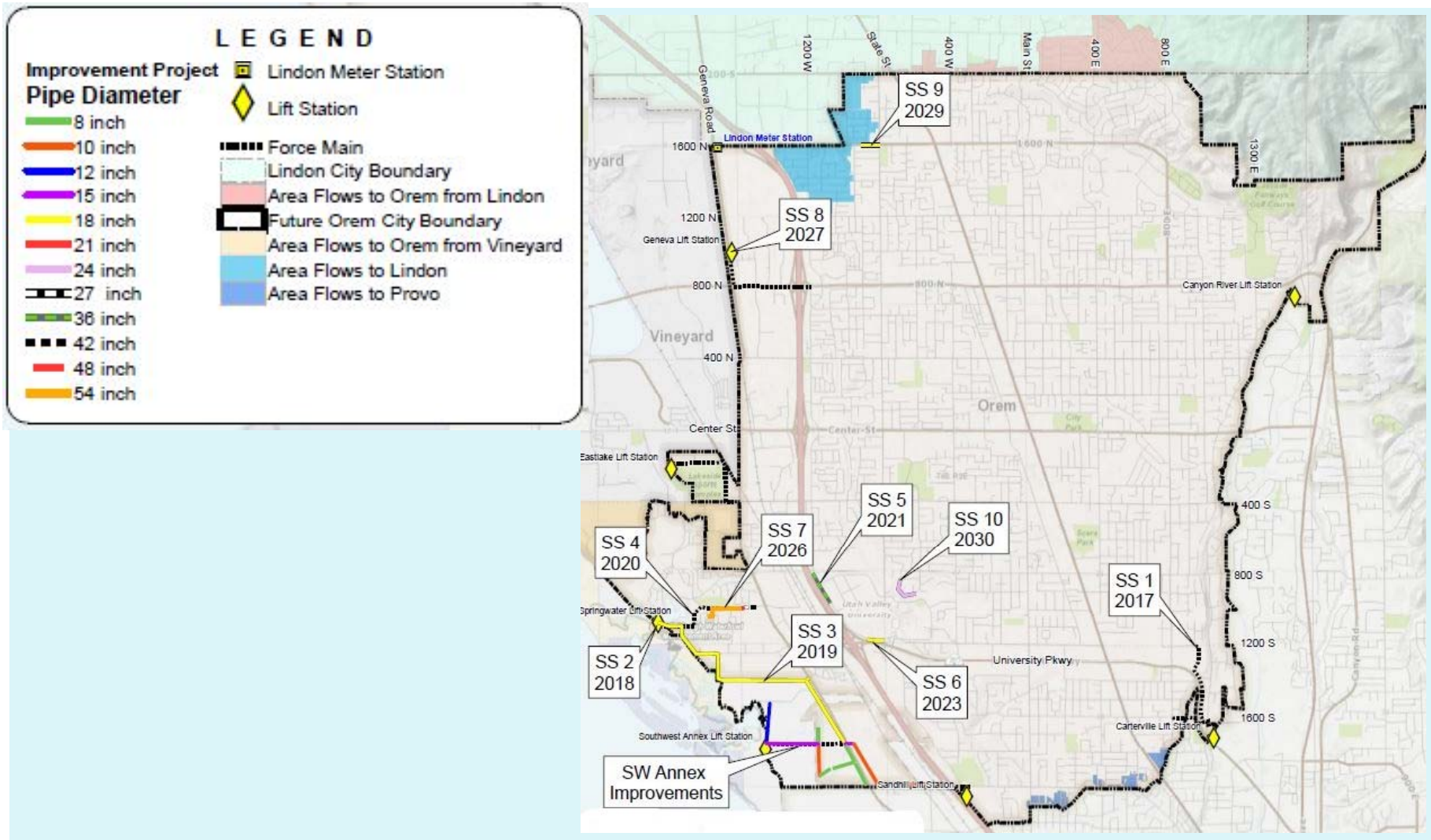
H2S AERATION CONCERN AREAS



Hydrogen Sulfide is generated at lift stations with infrequent cycles and sewer pipes with low velocities (less than 2 ft/sec).



FUTURE SYSTEM IMPROVMENTS

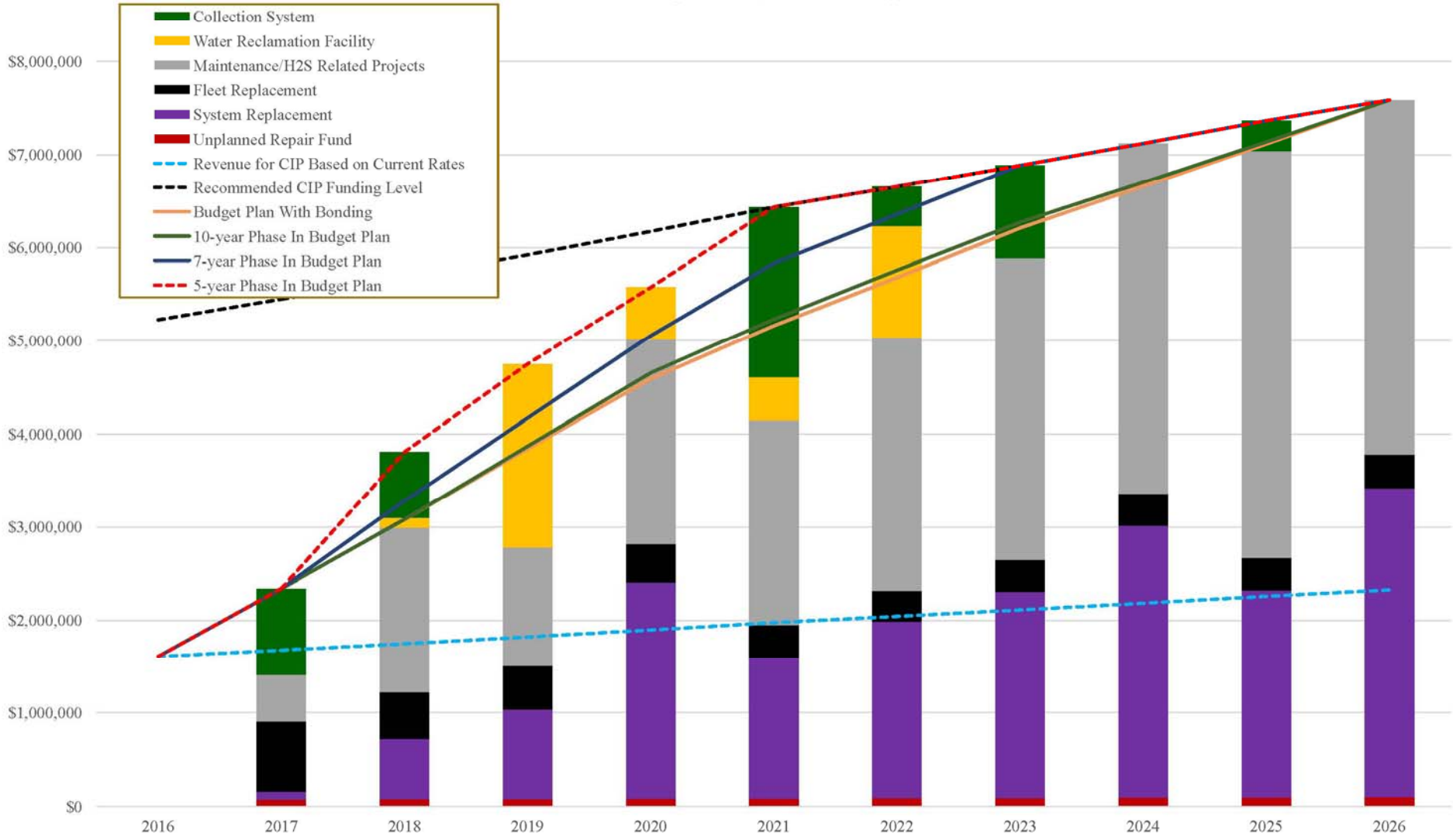


TEN-YEAR CIP PLAN
(BASED ON 5-YEAR FUNDING PROPOSAL)

Table 7-4
10-Year Capital Improvement Plan – Scenario 1, 5-Year Phase In Plan

Project Identifier	Project Description	Estimated FY 2015 Total Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SS 1	Relocate Carterville force main to 1200 South	$667,000		$707,620								
SS 2	Upgrade/expand Springwater Lift Station	$907,000	$934,210									
SS 3	Replace 6850 feet of existing 10 inch line with 18 inch line in North SW Annex (Chambery to Springwater)	$1,575,000					$1,825,857					
SS 4	Install 2,700 feet 6 inch force main parallel to existing 10 inch force main from Springwater lift station	$357,000						$426,277				
SS 5	Replace 1260 feet of existing 27 inch/30 inch line with 36 inch line along College Drive at 800 South	$813,000							$999,887			
SS 6	Replace 820 feet of existing 12 inch pipe with 15 inch pipe along College Drive at 1200 South	$249,000									$324,889	
WRF 1	Replace screen washer	$100,000		$106,090								
WRF 2	Expand aeration basin in headworks	$400,000					$463,710					
WRF 3	Replace grit washer	$200,000			$218,545							
WRF 4	Third press in solids handling	$500,000				$562,754						
WRF 5	Struvite elimination	$1,600,000			$1,748,363							
WRF 6	Concrete/membrane existing lagoons	$500,000						$597,026				
WRF 7	Replace back-up generator	$500,000						$597,026				
M 1	Frequent maintenance related projects	$5,996,000		$1,272,231	$655,199	$674,855	$695,101	$715,954	$737,432	$759,555	$782,342	$805,812
M 2	675 N. 1060 W. to 1200 W. - H2S Concern	$55,000			$60,100							
M 3	1720 S. 400 W. to Sand Hill Road - H2S Concern	$60,000			$65,564							
M 4	Eastwood Street - Replacement Project	$200,000									$260,955	
M 5	Westwood Street - Replacement Project	$250,000									$326,193	
M 6	H2S Rehabilitation Program	$14,665,000	$500,000	$500,000	$500,000	$1,518,214	$1,500,000	$2,000,000	$2,500,000	$3,000,000	$3,000,000	$3,000,000
System Replacement	Replace system as needed	$14,786,000	$81,378	$638,416	$953,741	$2,323,666	$1,503,671	$1,898,541	$2,213,316	$2,918,362	$2,226,020	$3,321,636
Repairs	Unplanned repair fund	$750,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008	$97,858	$100,794
Fleet Replacement	Fleet maintenance and replacement	$3,666,000	$746,980	$504,780	$464,748	$410,469	$360,272	$332,064	$342,026	$348,271	$347,335	$358,318
	TOTAL	**$48,796,000**	**$2,339,818**	**$3,808,706**	**$4,748,215**	**$5,574,372**	**$6,435,555**	**$6,656,442**	**$6,884,902**	**$7,121,196**	**$7,365,592**	**$7,586,560**

Figure 7-4
Recommended Sewer Fund Expenditures, Scenario 1 - 5-year Phase In Plan

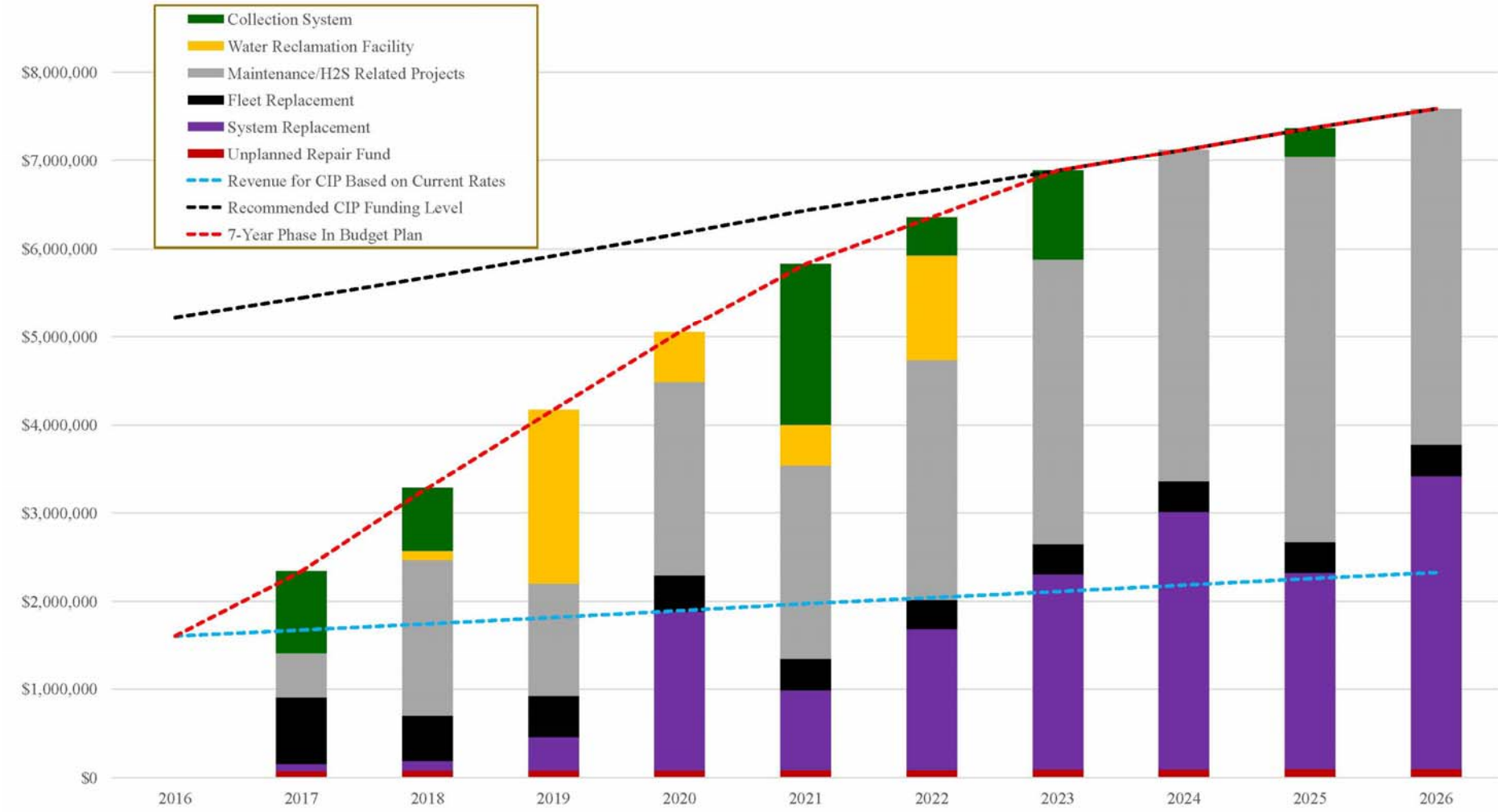


TEN-YEAR CIP PLAN
(BASED ON 7-YEAR FUNDING PROPOSAL)

Table 7-5
10-Year Capital Improvement Plan – Scenario 2, 7-Year Phase In Plan

Project Identifier	Project Description	Estimated FY 2015 Total Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SS 1	Relocate Carterville force main to 1200 South	$667,000		$707,620								
SS 2	Upgrade/expand Springwater Lift Station	$907,000	$934,210									
SS 3	Replace 6850 feet of existing 10 inch line with 18 inch line in North SW Annex (Chambery to Springwater)	$1,575,000					$1,825,857					
SS 4	Install 2,700 feet 6 inch force main parallel to existing 10 inch force main from Springwater lift station	$357,000						$426,277				
SS 5	Replace 1260 feet of existing 27 inch/30 inch line with 36 inch line along College Drive at 800 South	$813,000							$999,887			
SS 6	Replace 820 feet of existing 12 inch pipe with 15 inch pipe along College Drive at 1200 South	$249,000									$324,889	
WRF 1	Replace screen washer	$100,000		$106,090								
WRF 2	Expand aeration basin in headworks	$400,000					$463,710					
WRF 3	Replace grit washer	$200,000			$218,545							
WRF 4	Third press in solids handling	$500,000				$562,754						
WRF 5	Struvite elimination	$1,600,000			$1,748,363							
WRF 6	Concrete/membrane existing lagoons	$500,000						$597,026				
WRF 7	Replace back-up generator	$500,000						$597,026				
M 1	Frequent maintenance related projects	$5,996,000		$1,272,231	$655,199	$674,855	$695,101	$715,954	$737,432	$759,555	$782,342	$805,812
M 2	675 N. 1060 W. to 1200 W. - H2S Concern	$55,000			$60,100							
M 3	1720 S. 400 W. to Sand Hill Road - H2S Concern	$60,000			$65,564							
M 4	Eastwood Street - Replacement Project	$200,000									$260,955	
M 5	Westwood Street - Replacement Project	$250,000									$326,193	
M 6	H2S Rehabilitation Program	$14,665,000	$500,000	$500,000	$500,000	$1,518,214	$1,500,000	$2,000,000	$2,500,000	$3,000,000	$3,000,000	$3,000,000
System Replacement	Replace system as needed	$12,528,000	$81,378	$112,604	$375,818	$1,802,622	$900,000	$1,600,000	$2,213,316	$2,918,362	$2,226,020	$3,321,636
Repairs	Unplanned repair fund	$750,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008	$97,858	$100,794
Fleet Replacement	Fleet maintenance and replacement	$3,666,000	$746,980	$504,780	$464,748	$410,469	$360,272	$332,064	$342,026	$348,271	$347,335	$358,318
	TOTAL	**$46,538,000**	**$2,339,818**	**$3,282,893**	**$4,170,292**	**$5,053,328**	**$5,831,885**	**$6,357,901**	**$6,884,902**	**$7,121,196**	**$7,365,592**	**$7,586,560**

Figure 7-5
Recommended Sewer Fund Expenditures, Scenario 2 - 7-year Phase In Plan

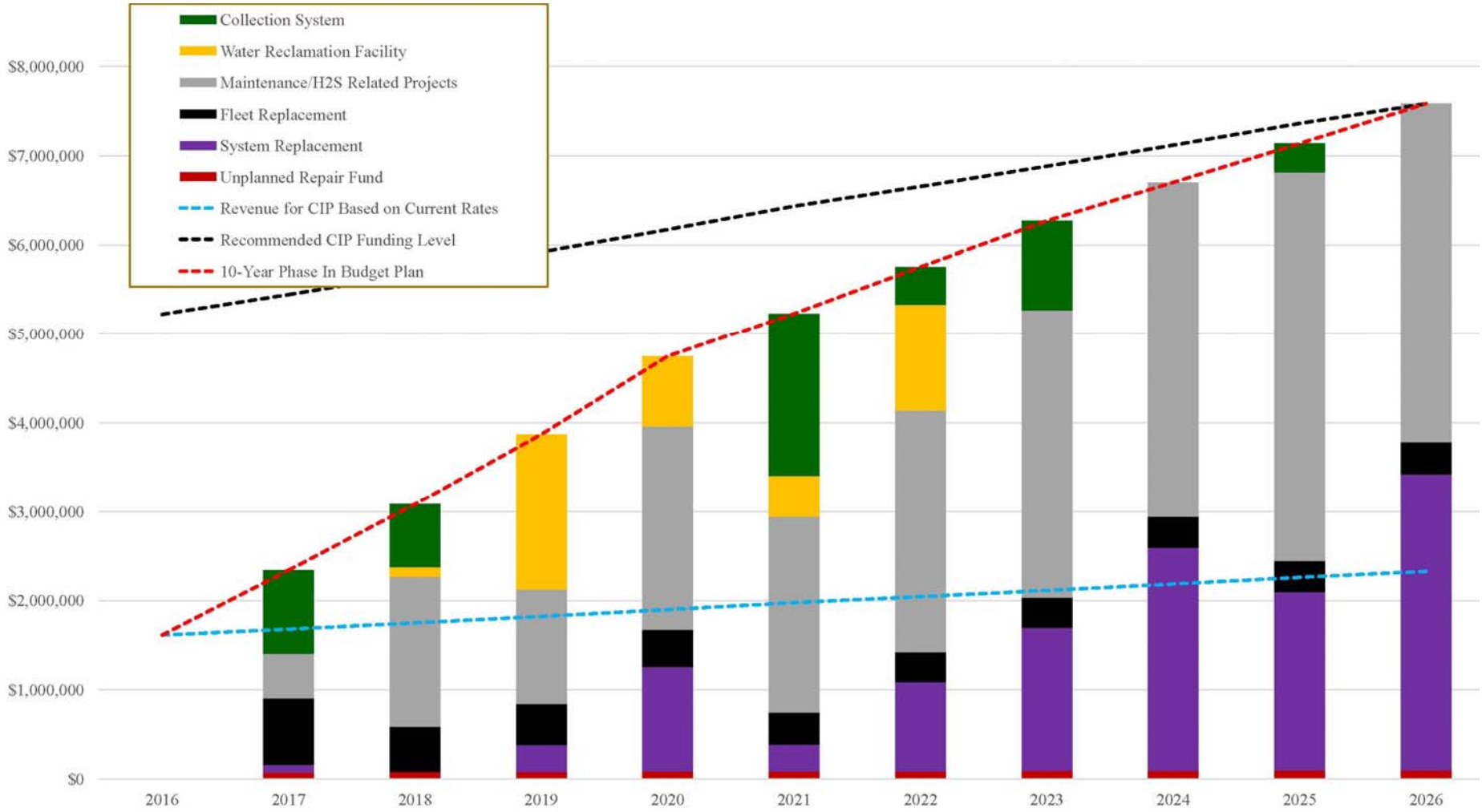


TEN-YEAR CIP PLAN
(BASED ON 10-YEAR FUNDING PROPOSAL)

Table 7-6
10-Year Capital Improvement Plan – Scenario 3, 10-Year Phase In Plan

Project Identifier	Project Description	Estimated FY 2015 Total Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SS 1	Relocate Carterville force main to 1200 South	$667,000		$707,620								
SS 2	Upgrade/expand Springwater Lift Station	$907,000	$934,210									
SS 3	Replace 6850 feet of existing 10 inch line with 18 inch line in North SW Annex (Chambery to Springwater)	$1,575,000					$1,825,857					
SS 4	Install 2,700 feet 6 inch force main parallel to existing 10 inch force main from Springwater lift station	$357,000						$426,277				
SS 5	Replace 1260 feet of existing 27 inch/30 inch line with 36 inch line along College Drive at 800 South	$813,000							$999,887			
SS 6	Replace 820 feet of existing 12 inch pipe with 15 inch pipe along College Drive at 1200 South	$249,000									$324,889	
WRF 1	Replace screen washer	$100,000		$106,090								
WRF 2	Expand aeration basin in headworks	$400,000					$463,710					
WRF 3	Replace grit washer	$200,000			$218,545							
WRF 4	Third press in solids handling	$500,000				$562,754						
WRF 5	Struvite elimination	$1,600,000			$1,748,363							
WRF 6	Concrete/membrane existing lagoons	$500,000						$597,026				
WRF 7	Replace back-up generator	$500,000						$597,026				
M 1	Frequent maintenance related projects	$5,996,000		$1,272,231	$655,199	$674,855	$695,101	$715,954	$737,432	$759,555	$782,342	$805,812
M 2	675 N. 1060 W. to 1200 W. - H2S Concern	$55,000			$60,100							
M 3	1720 S. 400 W. to Sand Hill Road - H2S Concern	$60,000			$65,564							
M 4	Eastwood Street - Replacement Project	$200,000									$260,955	
M 5	Westwood Street - Replacement Project	$250,000									$326,193	
M 6	H2S Rehabilitation Program	$14,665,000	$500,000	$412,604	$500,000	$1,611,624	$1,500,000	$2,000,000	$2,500,000	$3,000,000	$3,000,000	$3,000,000
System Replacement	Replace system as needed	$9,770,000	$81,378	$0	$294,364	$1,177,520	$300,000	$1,000,000	$1,600,000	$2,500,000	$2,000,000	$3,321,636
Repairs	Unplanned repair fund	$750,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008	$97,858	$100,794
Fleet Replacement	Fleet maintenance and replacement	$3,666,000	$746,980	$504,780	$464,748	$410,469	$360,272	$332,064	$342,026	$348,271	$347,335	$358,318
	TOTAL	**$43,780,000**	**$2,339,818**	**$3,082,893**	**$3,870,292**	**$4,746,738**	**$5,231,885**	**$5,757,901**	**$6,271,586**	**$6,702,834**	**$7,139,571**	**$7,586,560**

Figure 7-6
Recommended Sewer Fund Expenditures, Scenario 3 - 10-year Phase In Plan

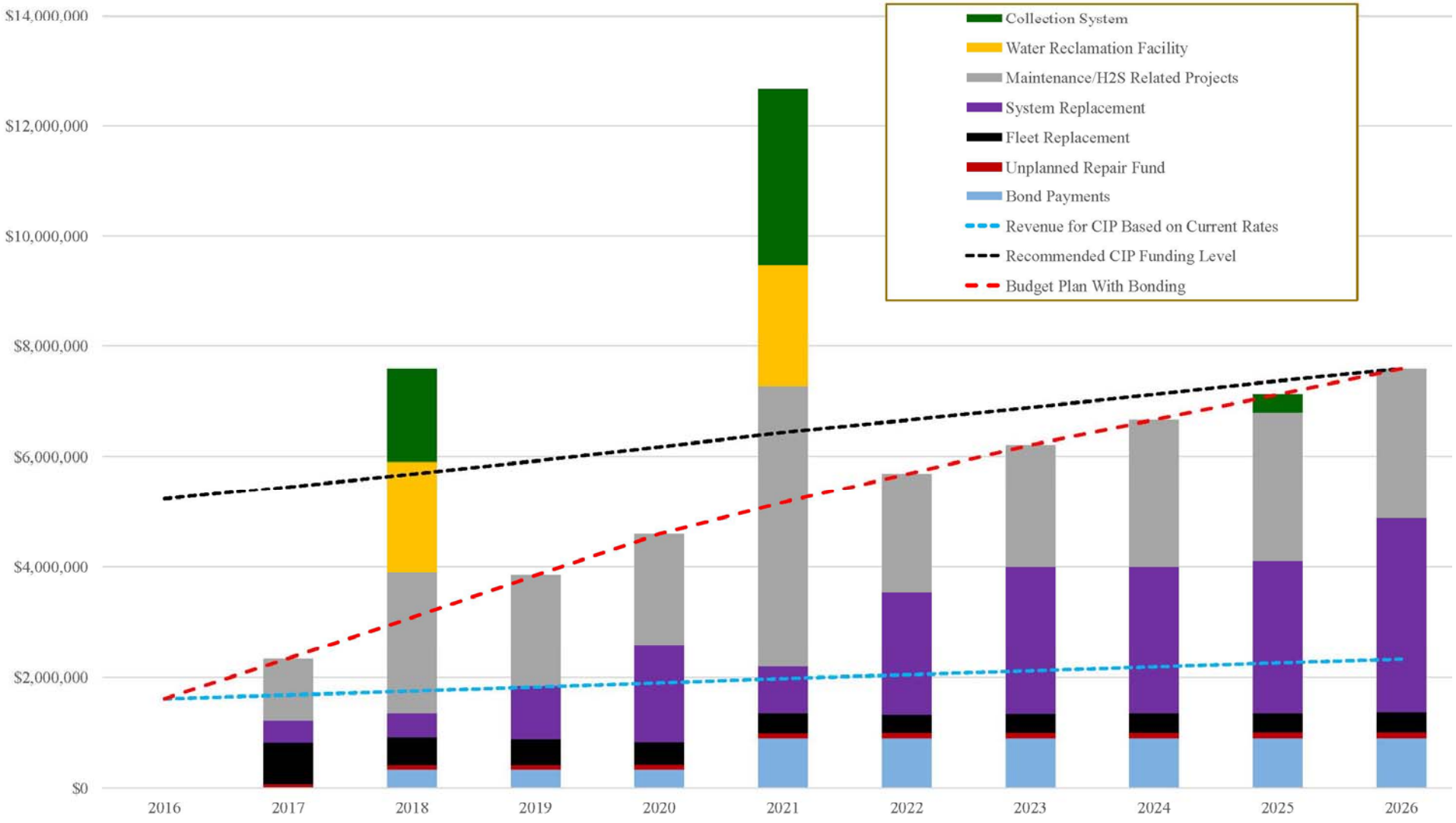


TEN-YEAR CIP PLAN
(BASED ON BONDING PROPOSAL)

Table 7-7
10-Year Capital Improvement Plan – Scenario 4, With Bonding

Project Identifier	Project Description	Estimated FY 2015 Total Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SS 1	Relocate Carterville force main to 1200 South	$667,000		$707,620								
SS 2	Upgrade/expand Springwater Lift Station	$907,000		$962,236								
SS 3	Replace 6850 feet of existing 10 inch line with 18 inch line in North SW Annex (Chambery to Springwater)	$1,575,000					$1,825,857					
SS 4	Install 2,700 feet 6 inch force main parallel to existing 10 inch force main from Springwater lift station	$357,000					$413,861					
SS 5	Replace 1260 feet of existing 27 inch/30 inch line with 36 inch line along College Drive at 800 South	$813,000					$942,490					
SS 6	Replace 820 feet of existing 12 inch pipe with 15 inch pipe along College Drive at 1200 South	$249,000									$324,889	
WRF 1	Replace screen washer	$100,000		$106,090								
WRF 2	Expand aeration basin in headworks	$400,000					$463,710					
WRF 3	Replace grit washer	$200,000		$212,180								
WRF 4	Third press in solids handling	$500,000					$579,637					
WRF 5	Struvite elimination	$1,600,000		$1,697,440								
WRF 6	Concrete/membrane existing lagoons	$500,000					$579,637					
WRF 7	Replace back-up generator	$500,000					$579,637					
M 1	Frequent maintenance related projects	$5,996,000	$617,588	$1,908,347			$2,085,302			$759,555	$782,342	$805,812
M 2	675 N. 1060 W. to 1200 W. - H2S Concern	$55,000		$58,350								
M 3	1720 S. 400 W. to Sand Hill Road - H2S Concern	$60,000		$63,654								
M 4	Eastwood Street - Replacement Project	$200,000						$238,810				
M 5	Westwood Street - Replacement Project	$250,000							$307,468			
M 6	H2S Rehabilitation Program	$14,665,000	$500,000	$518,448	$2,000,000	$2,000,000	$2,987,871	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$1,900,000
System Replacement	Replace system as needed	$14,786,000	$398,000	$424,785	$956,959	$1,755,980	$850,825	$2,213,805	$2,662,862	$2,654,064	$2,760,746	$3,516,580
Repairs	Unplanned repair fund	$750,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008	$97,858	$100,794
Fleet Replacement	Fleet maintenance and replacement	$3,666,000	$746,980	$504,780	$464,748	$410,469	$360,272	$332,064	$342,026	$348,271	$347,335	$358,318
	TOTAL	**$48,796,000**	**$2,339,818**	**$7,243,497**	**$3,503,661**	**$4,250,862**	**$11,756,043**	**$4,774,233**	**$5,304,597**	**$5,756,898**	**$6,213,169**	**$6,681,504**

Figure 7-7
Recommended Sewer Fund Expenditures, Scenario 4 - With Bonding



PROPOSED PROJECT COSTS

- Collection System Capacity Improvements
  - $4.57 million
- Orem Water Reclamation Facility
  - $3.8 million
- Maintenance
  - Routine Maintenance Areas
  - H2S Program
  - $21.2 million
- Fleet Replacement
  - $3.7 million
- Miscellaneous Repairs
  - $ 0.75 million
- System Replacement/Renewel
  - $14.8
- TOTAL: $49 million

Present Value

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SEWER UTILITY FUNDING

- Direction from City Council was
  - 5-year
  - 7-year
  - 10-year
  - Bonding

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HOW IS THE SEWER UTILITY FUNDED?

- Sewer Base Rate Fee
  - Billing method change January 2016
    - $9.32/$8.32
  - No Recommended Change for FY2017
  - No Recommended Change for FY2018

- Sewer Production Charge
  - Per 1,000 gallons of average monthly winter water use billed the same for one continuous year from July – June.
    - Adjusted Annually
  - Currently $1.42/1,000 gallons
  - No Recommended Change for FY2017

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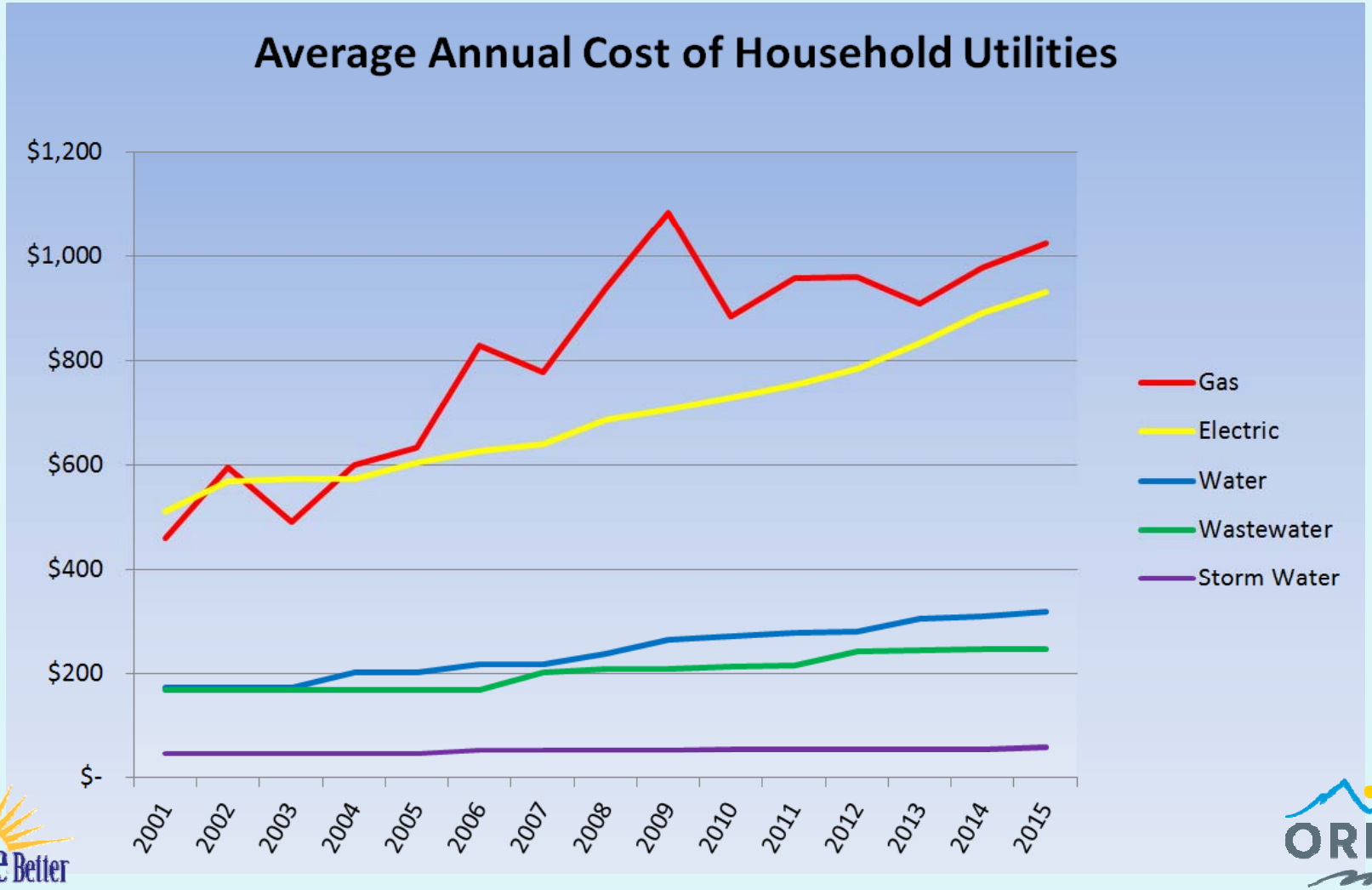
SEWER UTILITY RATES



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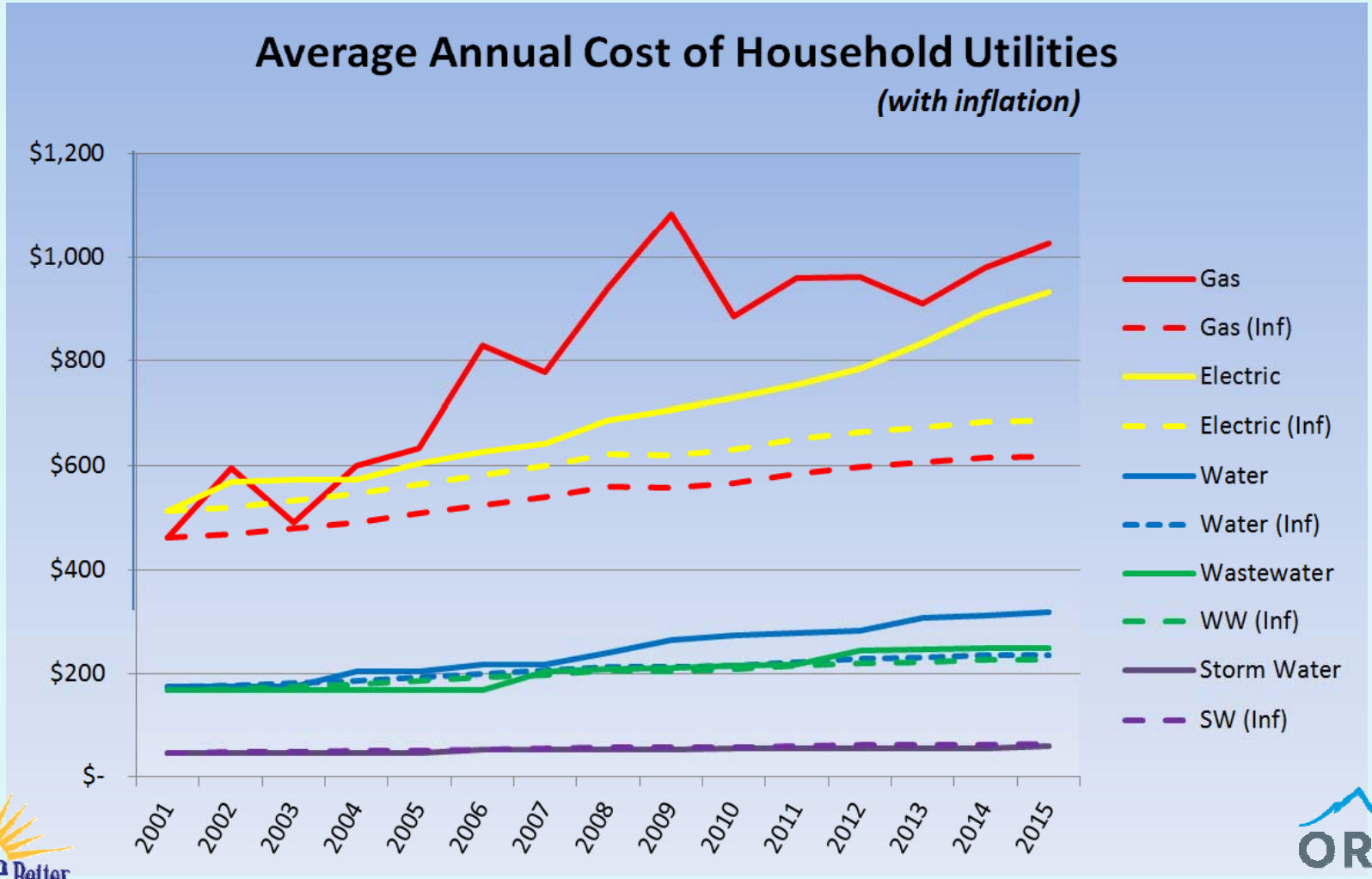
SEWER UTILITY RATES



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SEWER RATE OPTIONS

Scenario 1: 5-Year					
Year	Base Rate	Production Rate	Montly Increase per SFH	Cumulative Monthly Increase	Total CIP
2016	$9.32	$1.42	$0.00	$0.00	$1,000,000
2017	$9.32	$1.42	$0.00	$0.00	$2,339,818
2018	$9.32	$2.13	$5.68	$5.68	$3,808,706
2019	$10.72	$2.45	$3.96	$9.64	$4,748,215
2020	$12.11	$2.77	$3.95	$13.59	$5,574,372
2021	$13.44	$3.07	$3.73	$17.32	$6,435,555
2022	$14.11	$3.22	$1.87	$19.19	$6,656,442
2023	$14.67	$3.35	$1.60	$20.79	$6,884,902
2024	$15.11	$3.45	$1.24	$22.03	$7,121,196
2025	$15.56	$3.55	$1.25	$23.28	$7,365,592
2026	$16.03	$3.66	$1.35	$24.63	$7,589,560
Effect on CIP	$0				

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SEWER RATE OPTIONS

Scenario 2: 7-Year					
Year	Base Rate	Production Rate	Montly Increase per SFH	Cumulative Monthly Increase	Total CIP
2016	$9.32	$1.42	$0.00	$0.00	$1,000,000
2017	$9.32	$1.42	$0.00	$0.00	$2,339,818
2018	$9.32	$1.85	$3.44	$3.44	$3,282,893
2019	$10.72	$2.18	$4.04	$7.48	$4,170,292
2020	$12.33	$2.53	$4.41	$11.89	$5,053,328
2021	$13.56	$2.78	$3.23	$15.12	$5,831,885
2022	$14.37	$3.00	$2.57	$17.69	$6,357,901
2023	$14.94	$3.24	$2.49	$20.18	$6,884,902
2024	$15.39	$3.40	$1.73	$21.91	$7,121,196
2025	$15.77	$3.57	$1.74	$23.65	$7,365,592
2026	$16.03	$3.66	$0.98	$24.63	$7,586,560
Effect on CIP	$2,527,838				

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SEWER RATE OPTIONS

Scenario 3: 10-Year					
Year	Base Rate	Production Rate	Montly Increase per SFH	Cumulative Monthly Increase	Total CIP
2016	$9.32	$1.42	$0.00	$0.00	$1,000,000
2017	$9.32	$1.42	$0.00	$0.00	$2,339,818
2018	$9.32	$1.85	$3.44	$3.44	$3,082,893
2019	$10.44	$2.07	$2.88	$6.32	$3,870,292
2020	$11.69	$2.32	$3.25	$9.57	$4,653,328
2021	$12.86	$2.55	$3.01	$12.58	$5,231,885
2022	$13.89	$2.75	$2.63	$15.21	$5,757,901
2023	$14.72	$2.97	$2.59	$17.80	$6,271,586
2024	$15.31	$3.21	$2.51	$20.31	$6,702,834
2025	$15.72	$3.47	$2.49	$22.80	$7,139,571
2026	$16.03	$3.66	$1.83	$24.63	$7,586,560
Effect on CIP	$5,885,836				

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SEWER RATE OPTIONS

Scenario 4: Bonding					
Year	Base Rate	Production Rate	Montly Increase per SFH	Cumulative Monthly Increase	Total CIP
2016	$9.32	$1.42	$0.00	$0.00	$1,000,000
2017	$9.32	$1.42	$0.00	$0.00	$2,339,818
2018	$9.32	$1.85	$3.44	$3.44	$7,243,498
2019	$10.25	$2.07	$2.69	$6.13	$3,503,661
2020	$11.28	$2.32	$3.03	$9.16	$4,250,862
2021	$12.41	$2.55	$2.97	$12.13	$11,756,043
2022	$13.40	$2.75	$2.59	$14.72	$4,774,233
2023	$14.34	$2.97	$2.70	$17.42	$5,304,597
2024	$15.06	$3.21	$2.64	$20.06	$5,756,898
2025	$15.59	$3.47	$2.61	$22.67	$6,213,169
2026	$16.03	$3.66	$1.96	$24.63	$6,681,504
Effect on CIP	$0				

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2018 - $4,500,000 **2021 - $7,500,000**

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THE PATH FORWARD

- Adopt Sewer Master Plan
- Accept the Sewer User Rate Study
  - Recommend move forward plan – each year approve the plan
- Plans are available online at utilities.orem.org

QUESTIONS?

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