



Public Water Utility and Sanitary Sewer Utility Extension 15-Year Conceptual Implementation Plan

City staff has developed a 15-year conceptual implementation plan to design and construct public water utility and sanitary sewer utility extensions to developed properties that do not currently have access to these services. City Council approved the following design and construction of extensions as part of the 2016-2020 CIP as follows:

CIP YEAR	Area	Sanitary Sewer	Water	Criteria
2016	13, 11A, 11B, 12	\$115,000	\$35,000	The design of extensions to areas 13, 11A, 11B, and 12 would occur in 2016 as well as any necessary land acquisition.
2017	13	\$34,000	-	Opportunity to leverage the ET1406 Avery Road/Brand Road Intersection Improvement Project.
	11A & 11B	\$424,000	-	Opportunity to leverage the EF0201 Limerick Lane Stormwater Improvements Project.
	12	-	\$139,000	Opportunity to leverage the AW1001 Waterline Replacement Project.
2018	8A, 8B & 8C	\$805,000	\$701,000	Opportunity to leverage the ET0103 Tuttle Crossing Blvd. Extension Project.
2019	4A	\$285,000	\$752,000	Start on east side of Scioto River as area has higher potential for health risk.
	10C & 10D	\$416,000	-	Start on west side of Scioto River as area has higher potential for health risk.
2020	15	\$43,000	-	Opportunity to leverage the potential Stormwater Improvements Project.
	3A, 3B & 3C	\$2,892,000	\$556,000	Area has higher potential for health risks and extension would benefit greater number of parcels, Area 3 must be constructed prior to Area 2.

These preliminary cost estimates include detailed engineering and surveying. Costs not included in the estimates are any potential land acquisitions, private utility relocation, landscaping, rock excavation, permits, capacity fees, and private service line connections. These estimates are in 2015 dollars.

The extensions have been prioritized taking the following factors, as set forth in the policy discussed in the staff report, into consideration:

- Public Health and Safety
- Future Development Potential
- Potential to Leverage a Programmed Capital Improvement Project
- Cost Effectiveness
- Cost Estimate and Available Resources
- Other Factors

The majority of these planned extensions leverage transportation and utility CIP projects that are also included in the 2016-2020 CIP. The implementation also occurs in the areas identified as having greater potential for health risks along the Scioto River.

City staff continued this prioritization effort past the five-year CIP horizon with the goal of developing a conceptual citywide build out of the sanitary sewer and water service extensions. Using the potential for health risk information as the guiding criteria and reserving those areas that have future development potential, a conceptual build out plan for the sanitary sewer and water service extensions is as follows. This preliminary conceptual plan is based on what City staff knows at this time and will be reevaluated on an annual basis. Additionally, this plan may be adjusted based on any changes in potential for health risk, opportunities to leverage CIP projects, available resources, property development, and any petitioned areas.

YEAR	Area	Sanitary Sewer	Water	Criteria
2021	2A, 2B & 2C	\$1,944,000	\$1,093,000	Continue north along east side of Scioto River as area has higher potential for health risk. Area 2 must follow construction of Area 3.
2022	4B & 4C	\$643,000	\$908,000	Area has medium potential for health risk.
2023	9	\$244,000	\$682,000	Area has medium potential for health risk.
	10B	\$655,000	\$174,000	Continue north along west side of Scioto River as area has higher potential for health risk.
2024	10A	\$932,000	\$383,000	Begin west side of Scioto River as area has higher potential for health risk and extension would benefit greater number of parcels.
2025	1A	\$372,000	-	Area has development potential.
	1B & 1C	\$718,000	-	Area has medium potential for health risk. It is cost effective to construct 1B and 1C together.
2026	7	\$198,000	-	Area has medium potential for health risk.
2027	1D	\$170,000	-	Area has medium potential for health risk.

	5	\$30,000	\$28,000	Area has medium potential for health risk.
	16	\$234,000	-	Area has development potential.
2028	17	\$94,000	-	Area has development potential.
	18	\$35,000	-	Area has development potential.
	19	\$44,000	\$169,000	Area has development potential.
2029	6A, 6B & 6C	\$523,000	-	Area has medium potential for health risk.
2030	14	\$67,000	-	Area has lower potential for health risk.
	4D	\$156,000	\$140,000	Area has lower potential for health risk and development potential.
2031	20	\$63,000	\$230,000	Area has lower potential for health risk.
	21	\$75,000	-	Area has lower potential for health risk.