

2024-2028 Capital Improvement Program & Integrated Plan

Johnson County Wastewater
May 4, 2023
Committee of the Whole

****For Information Only****

Presented by Susan Pekarek, Aaron Witt and Tami Lorenzen



Agenda

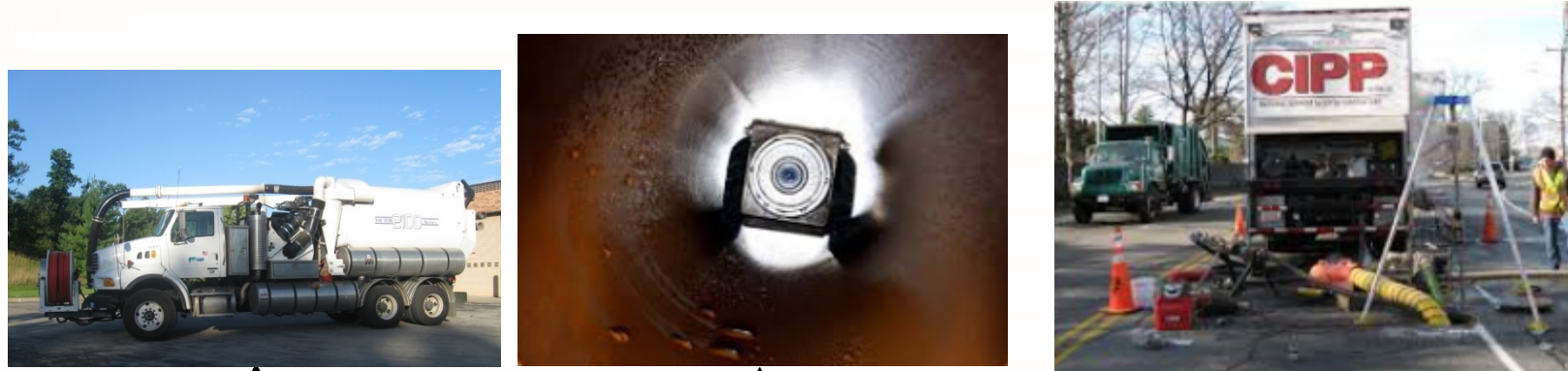
- ⌘ Integrated Planning Initiatives
- ⌘ Preliminary 2024-2028 Capital Improvement Plan (CIP)
- ⌘ Major Capital Projects Update
- ⌘ Next Steps

Why did JCW choose Integrated Planning?

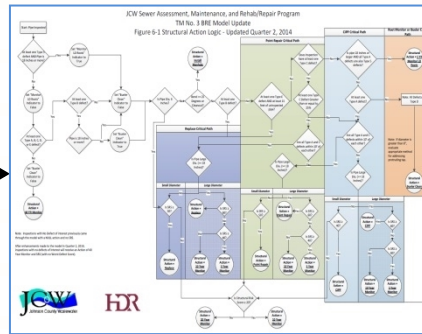
- Improve water quality and meet regulatory requirements
- Address significant and multiple system needs in a financially sustainable manner
- Align investments and schedules with community priorities



Asset Management Programs: Using our data to make decisions and prioritize improvements



Data
Condition
Consequence
of
Failure
Deterioration
History



Action
Cost
Priority

Priority and Next Action for Every Asset

Roots in Lateral Customer Notification Program

Customer Owned Lateral

JCW Owned Main

Cleaning Equipment can Remove Roots from the Main but not the Customer Owned Lateral



Roots in Lateral Customer Notification Program

Innovative Program

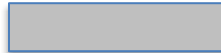
1. Focus Maintenance and Extend Life of Pipe
2. Prevent Backups
3. Enhance Customer Service
4. Use Technology to Efficiently Identify Potential Issues and Inform Customers



July 26, 2022



Property Owner



RE: Courtesy Notification of Roots in Private Sewer Service

Dear Property Owner:

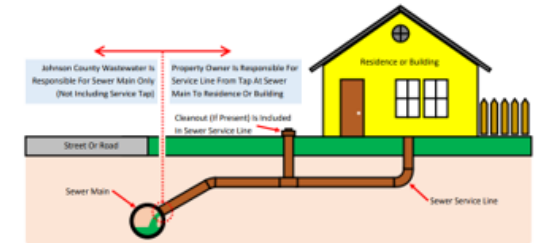
As part of our routine maintenance program, Johnson County Wastewater (JCW) performed a video inspection of the sewer pipe outside your property on XX/XXXX. Based on the video, it appears as though the service line near your property contained roots (shown in the photo). In time, these roots could grow until they cause a sewer backup into your property.



As shown in the diagram below, **JCW does not repair nor maintain private service lines and connections.** However, we are providing this courtesy notice in case you would like to contact a professional plumber to clean or repair your service line. If you have any questions regarding this letter or decide to clean or repair your service line, please contact me at (913) 715-8529 or at brandon.morris@icw.org.

Sincerely,






Brandon Morris
Project Manager



Neighborhood Work Order Notification Program



 nextdoor

-  Home
-  Discover
-  For Sale & Free
-  Notifications 15
-  Messages


 + Post

jcw

All Posts Neighbors Events Businesses For Sale & Free Neighborhoods


POSTS

[See all](#)

 Social Media Specialist Bryn S. 23 hr ago


Scheduled Sanitary Sewer Maintenance in Your Neighborhood. ... splash out or, a vacuum could draw the water out of your fixture traps causing an unpleasant odor. JCW recommends the following to guard against possible issues and help crews complete their cleaning processes:...



 Social Media Specialist Bryn S. 1 day ago

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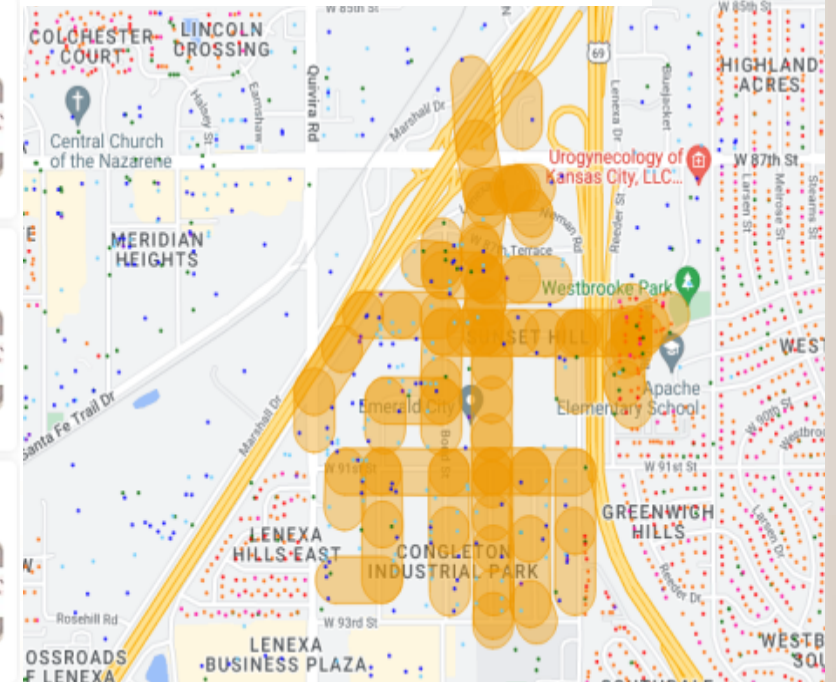
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Notify JoCo

What I need to know. When I need to know it.



Customer Engagement Survey

- *Protecting the Environment*
 - Improve water quality, meet regulatory obligations, efficient use of resources
- *Serving Our Customers*
 - Minimize property impacts, achieve financial benefits
- *Enhancing Our Community*
 - Be a good neighbor, foster responsible growth

How often do you think about wastewater?

At Johnson County Wastewater (JCW) we think about wastewater 24/7.

- To preserve the integrity of our wastewater system
- To maintain financial stability
- To integrate resilient measures

As we plan for the future, identifying and prioritizing individual capital projects and ongoing system renewal and maintenance efforts, we want your input.

What are your priorities?

We want to know.

Use the QR code here or visit:
www.JCWProgram.com/survey
to give us your input, help us learn what is important to you, our customer, and to enter the JCW Customer Feedback Sweepstakes* for a chance to receive

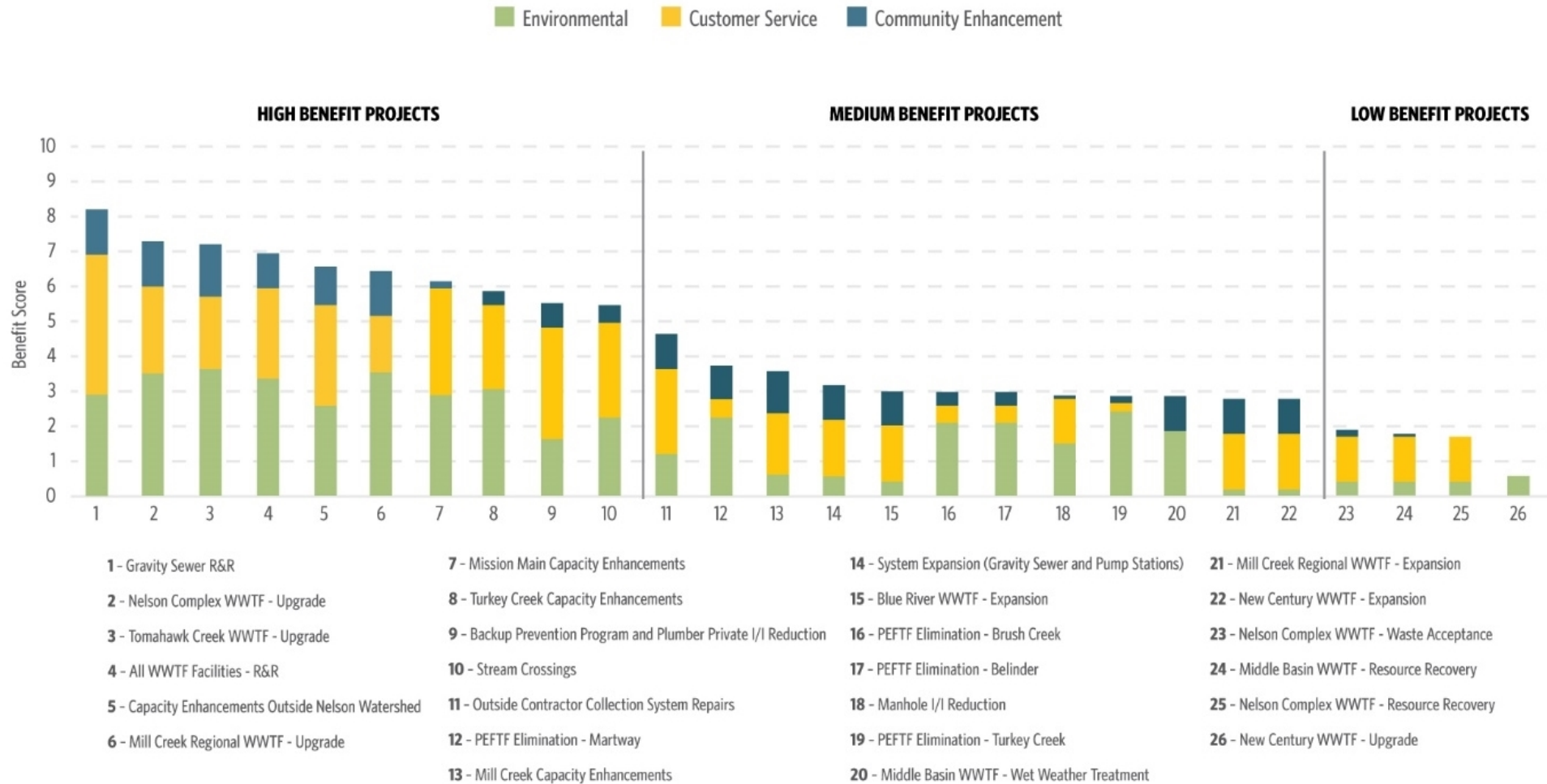
\$50 off your JCW utility bill.



<https://www.JCWProgram.com/survey>

*Some conditions do apply. Sweepstakes open to JCW customers only. Promotion Period: March 1 through June 30, 2023. Discount must be applied by December 31, 2023. Visit www.JCWProgram.com/survey-rules for all JCW Customer Feedback Sweepstakes rules, terms and conditions.

Customer Engagement Informs Prioritization



JCW's Integrated Plan - Rolling 25-Year Schedule

JOHNSON COUNTY WASTEWATER | INTEGRATED PLAN ROLLING 25-YEAR SCHEDULE

	CAPITAL COST (2023 \$ x Million)	YEARS 5 - 9 2024 - 2028	YEARS 10 - 14 2029 - 2033	YEARS 15 - 19 2034 - 2038	YEARS 20 - 24 2039 - 2043	YEARS 25 - 29 2044 - 2048
Major Facility Upgrades						
Tomahawk WWTF Upgrade	\$334 ¹	COMPLETE				
Nelson Complex WWTF Upgrade	\$598 ^{1,2}					
Mill Creek WWTF Expansion and Upgrade	\$507					
Blue River WWTF Expansion	\$174					
Collection System Renewal with Public Sector I/I Reduction	\$165					
WWTF & PS Renewal						
PEFTF Interim Upgrades	\$21					
WWTF & PS Renewal	\$487					
System Capacity and PEFTF Elimination						
Turkey Creek Storage	\$29					
Brush Creek Conveyance	\$35					
Mill Creek Storage	\$44					
Collection System Upgrades	\$150					
I/I Reduction	\$25					
PEFTF Elimination - Martway	\$50					
PEFTF Elimination - Turkey Creek	\$12					
PEFTF Elimination - 75 th and Nall	— ³					
PEFTF Elimination - Belinder	—					
Miscellaneous Projects/Expansion	\$282					
Planning and Support	\$87					
TOTAL	\$3.0 Billion					

1 Cost includes previous project expenditures prior to 2024.
 2 Total includes full project cost in year of spend dollars.
 3 Addressed with Brush Creek Conveyance.

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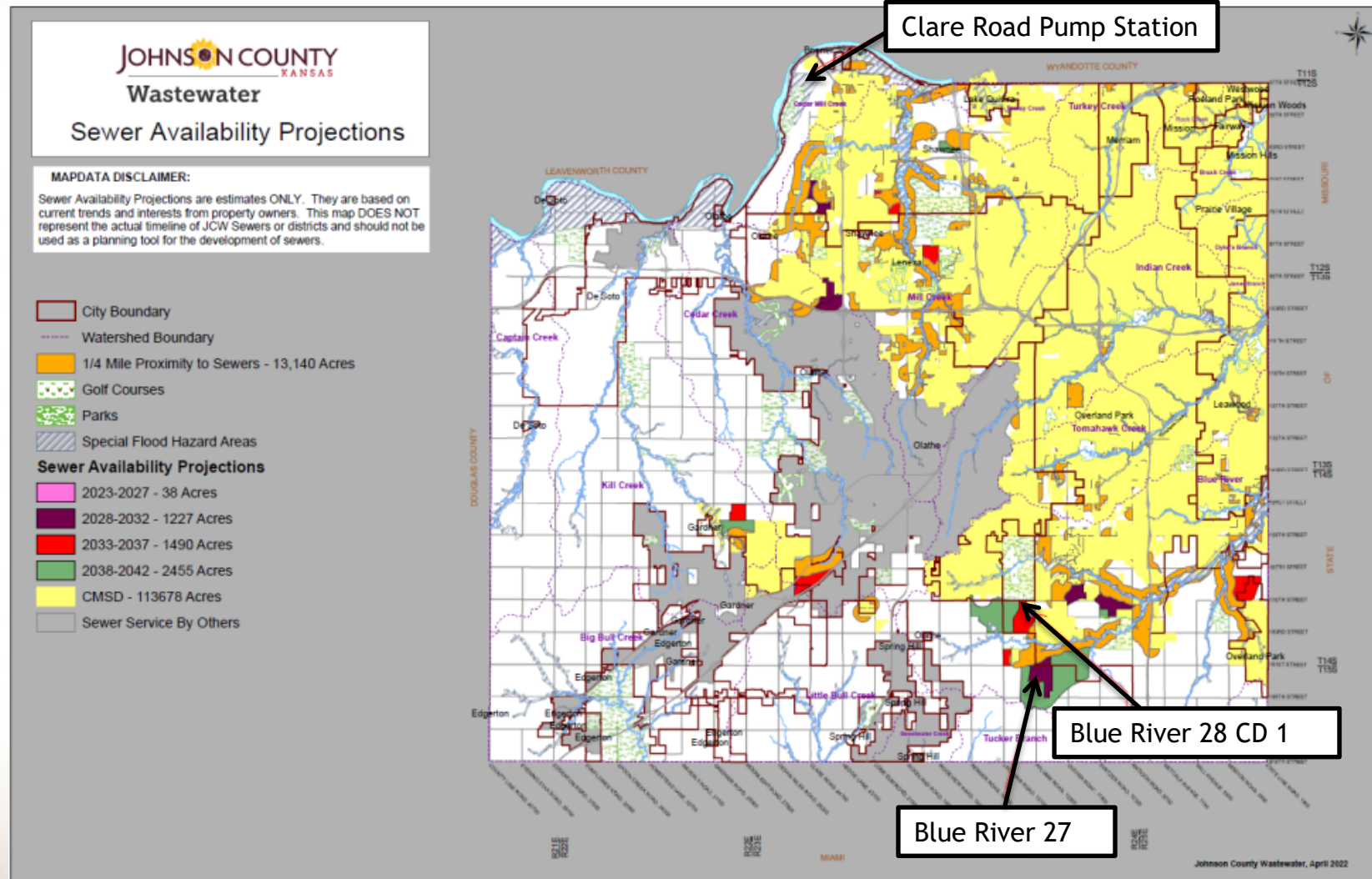
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Summary Projected 2024-2028

CIP Type	2024	2025	2026	2027	2028	5-Year Total
Expansion-Plants	\$1,152,000	\$3,624,000	\$15,435,000	\$5,353,000	\$0	\$25,564,000
Expansion-Sewers	\$7,405,000	\$4,055,000	\$4,055,000	\$4,055,000	\$6,055,000	\$25,625,000
Permit/Regulatory	\$0	\$0	\$0	\$0	\$0	\$0
Renew/Replace	\$174,554,000	\$186,372,000	\$176,959,000	\$100,364,000	\$74,312,000	\$712,561,000
Other	\$6,088,000	\$6,636,000	\$5,446,000	\$4,604,000	\$4,303,000	\$27,077,000
2023-2027 Total	\$189,199,000	\$200,687,000	\$201,895,000	\$114,376,000	\$84,670,000	\$790,827,000

System Expansion Potential



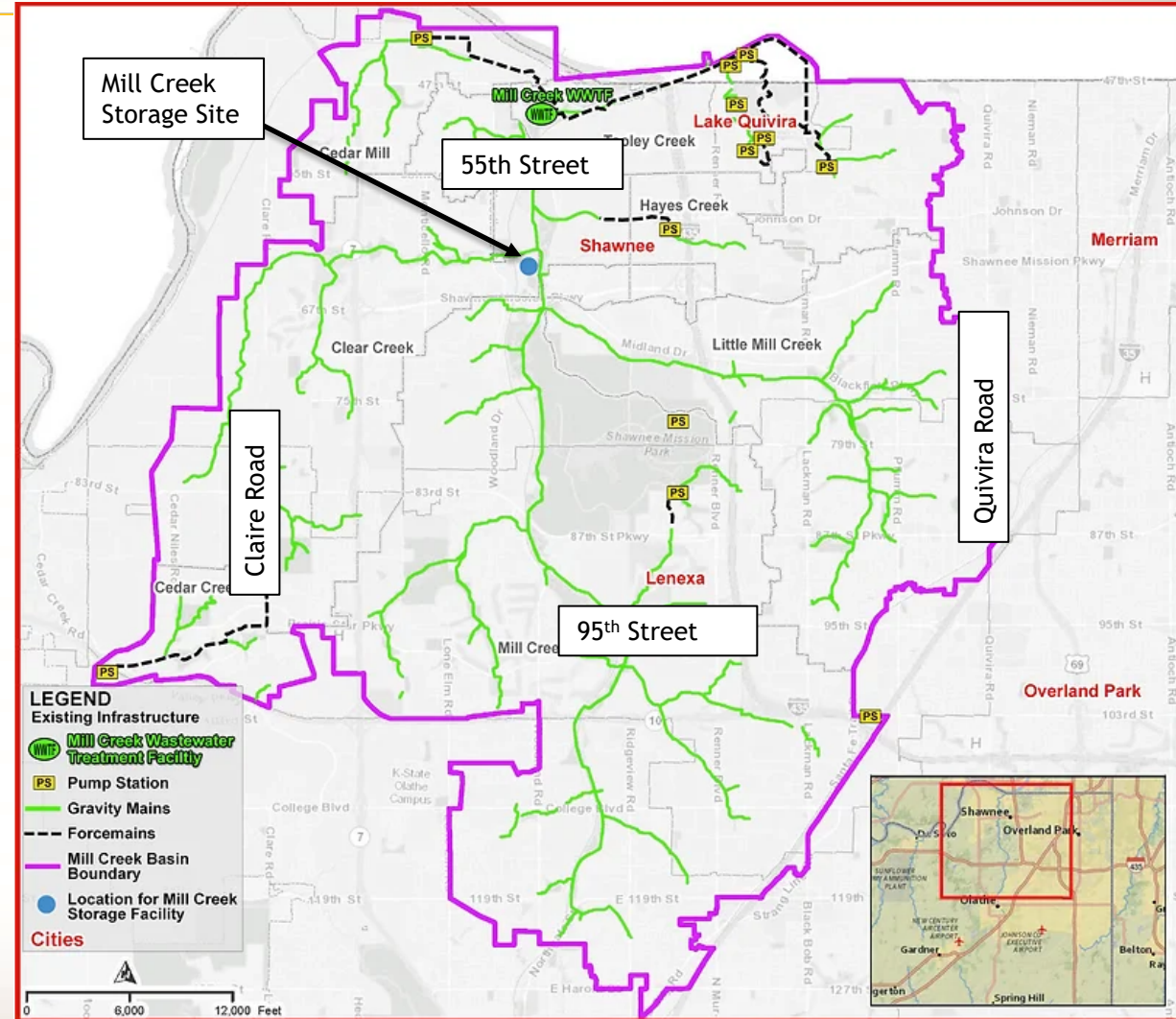
Nelson Wastewater Treatment Facility (WWTF) Improvements



Mill Creek Storage

- Underground Storage Tank
- Project Drivers:
 - 5.3 MG wet weather storage
 - Capacity for growth
 - Saves \$50 million over other options
- Collaboration with JCPRD
- Estimated Project Cost - \$44 million
- Construction: Winter 2023-Summer 2025

<https://www.jcwprogram.com/millcreek>



Alternative Financing Options

- EPA Water Infrastructure Financing and Innovation Act Loan (WIFIA)
 - Executed agreement for \$281,260,000
 - Interest rate set at 3.01% for the life of the loan
- Kansas Water Pollution Control State Revolving Fund Loan (KS SRF)
 - Administered by KDHE
 - Drafting agreement for \$276,740,000
 - Interest rate set at 60% of market interest rate
 - Plan to divide funding into multiple loans
 - Next Step - Submit loan execution (BOCC action in Q2 2023)

Key Points & Next Steps

Key Points

- JCW's 2024-2028 CIP balances capacity improvements, system renewal and expansion for growth
- We are executing our integrated plan program in accordance with our strategic long-term planning goals. We will provide our Phase 2 update to KDHE by the end of 2024.
- JCW is capitalizing on available funding programs to keep customer rates among the lowest in the region

Next Steps

- We will return in June to Review Financial Plan