

# Chosen Plan

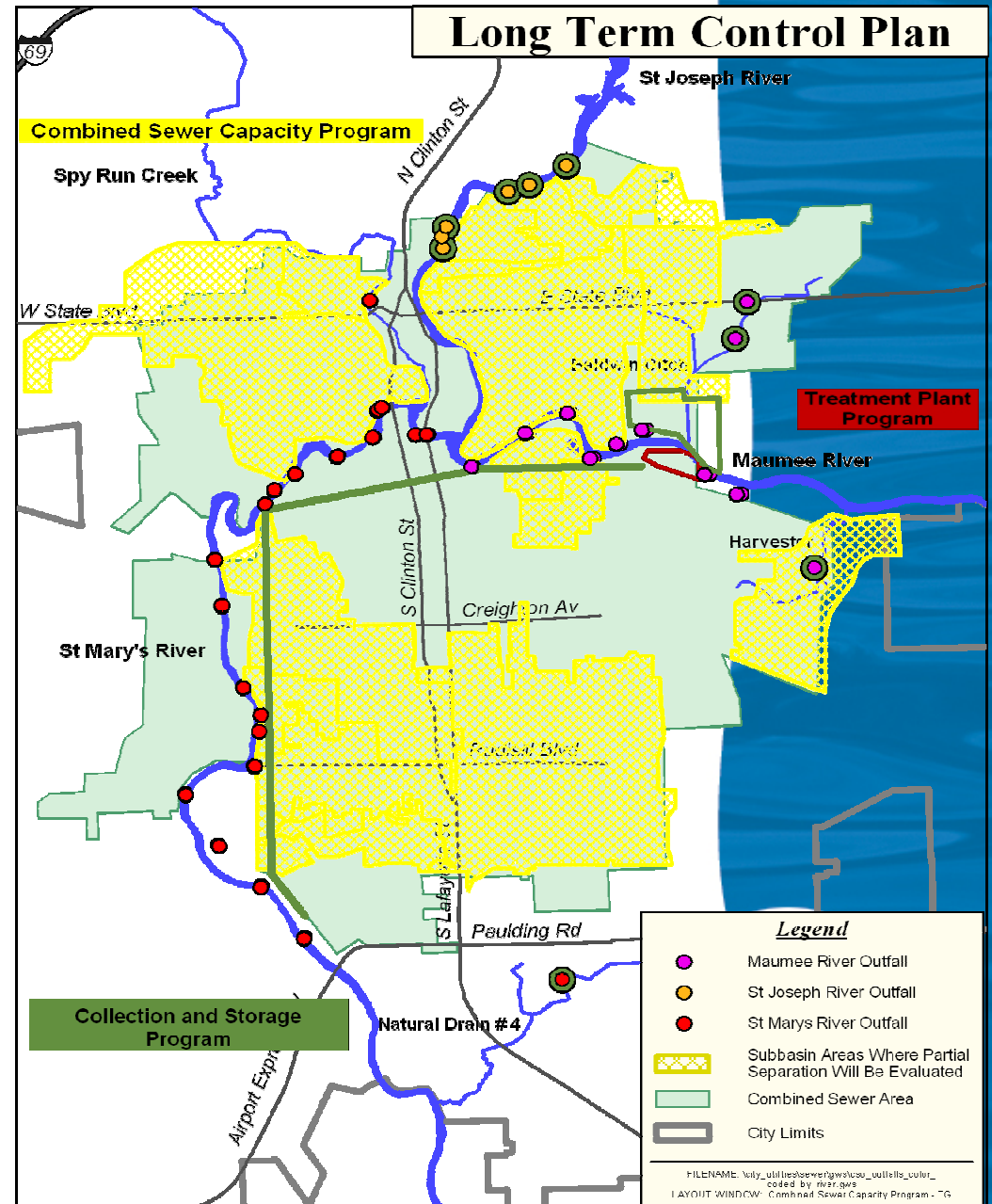
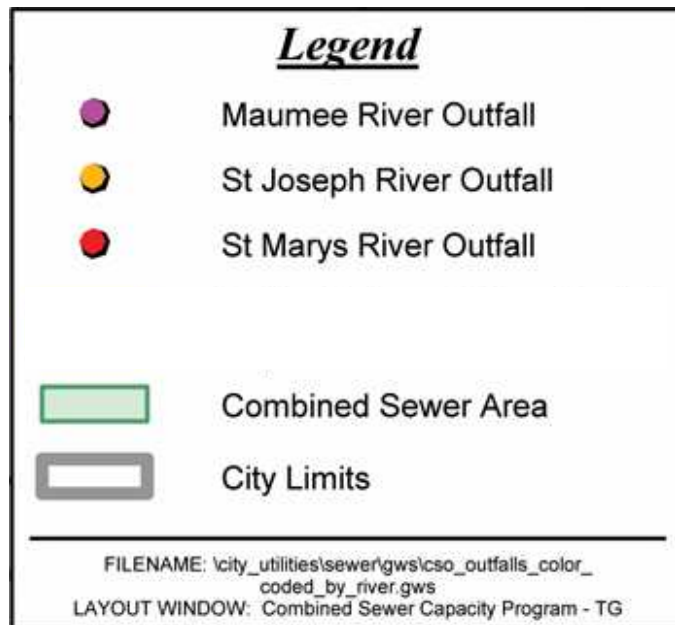


# Hybrid Plan is Best






- 1. Improve Sewer Capacity:** Partial separation projects where they can help reduce overflows and reduce basement backups
- 2. Transport More Sewage:** Collect, transport to plant and store more sewage during wet weather
- 3. Increase Treatment/Storage:** Invest in treatment plant and CSO ponds to treat more wet-weather flow



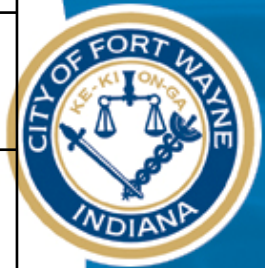
# Our Plan at a Glance



# Plan Overview

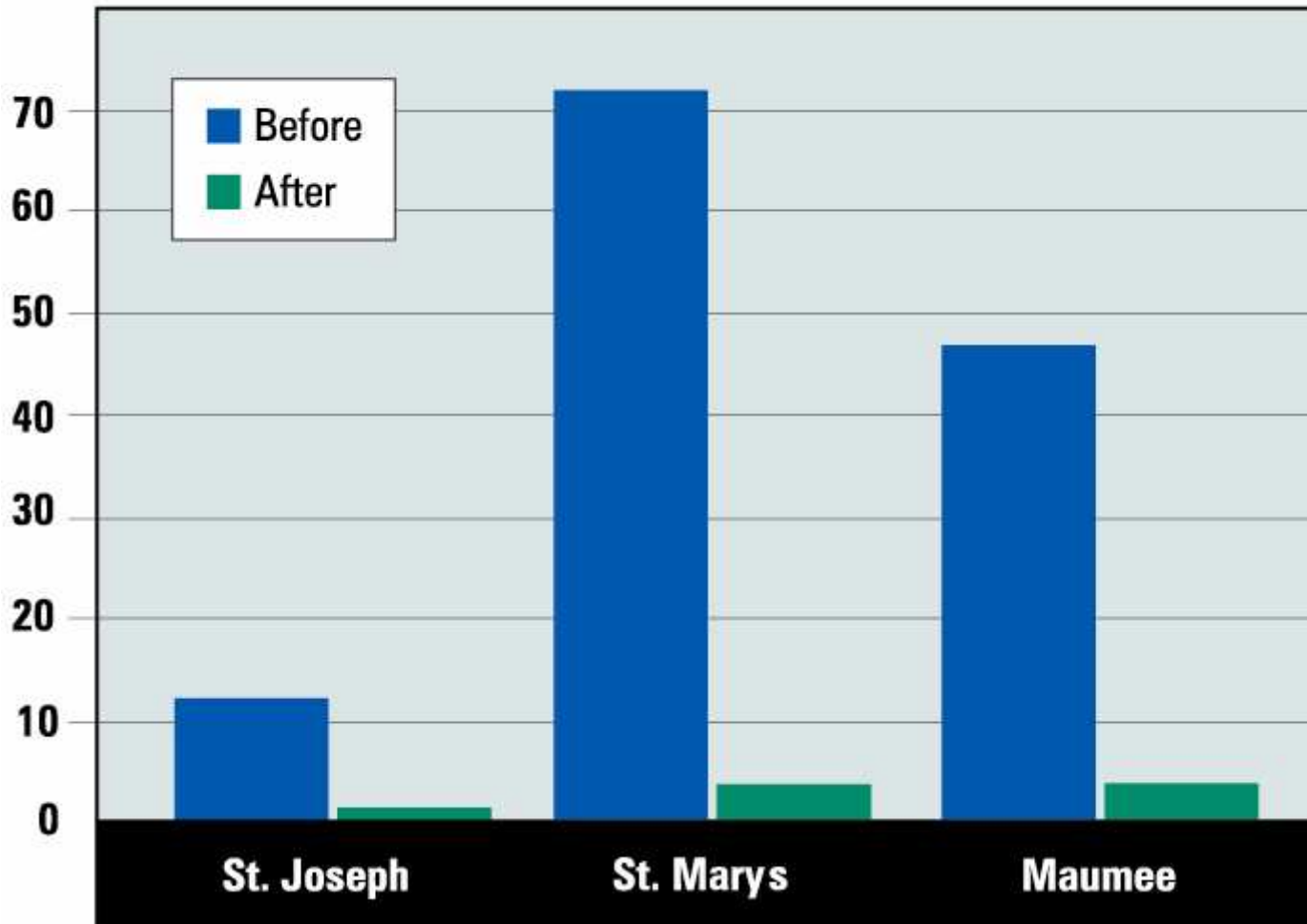
| Program Element                                       |   | Cost<br>(millions) |
|---|---|--------------------|
| Combined Sewer Capacity<br>(partial sewer separation) |    | \$68.3             |
| Interceptor sewers                                    |    | \$72.4             |
| Satellite storage/treatment                           |    | \$34.8             |
| Combined sewer overflow<br>pond storage improvements  |  | \$53.9             |
| Treatment plant upgrades                              |  | \$10               |
| <b>Total Cost</b>                                     |   | <b>\$239.4</b>     |

(All cost estimates based on 2005 dollar value)



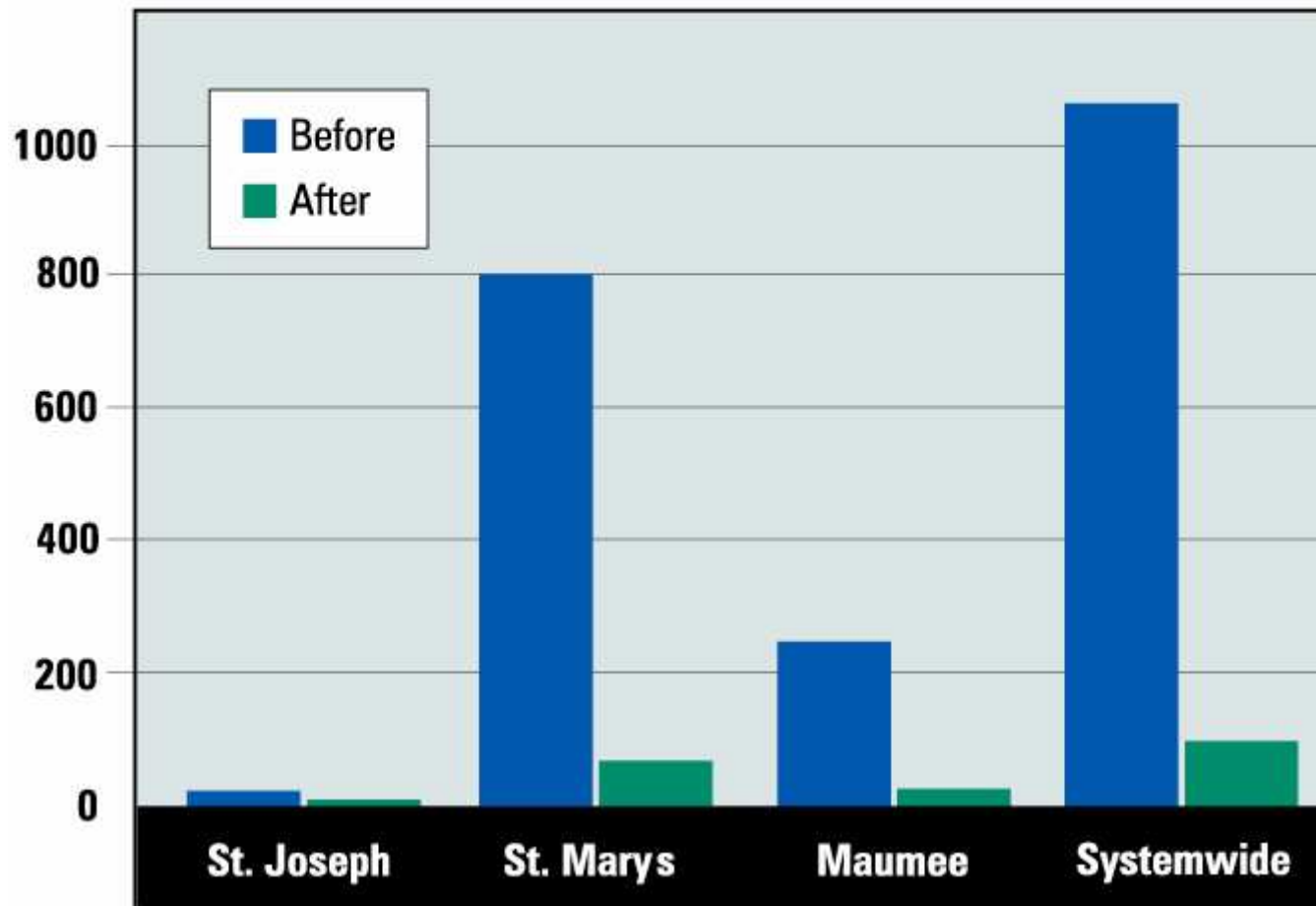
# Benefits: Reduced Overflow Frequency

Annual Overflow Frequency in a Typical Year



# Benefits: Reduced Overflow Volume

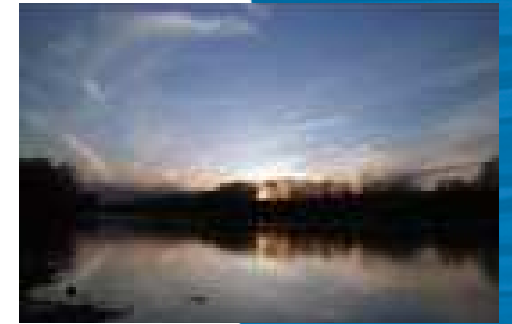
Annual Overflow Volume in a Typical Year  
(million gallons)





# Benefits of City's Plan

- Reduced odors, untreated sewage and trash in our rivers and streams
- Reduces sewer overflow volume by 91 percent
- Reduces overflow frequency from 71 times in a typical year to:
  - 1 storm per year causing overflows to St. Joseph River\*
  - 4 storms per year causing overflows to St. Mary's and Maumee rivers\*
- Reduced bacteria in our waterways



\*Predictions based on a year with average rainfall

# Use Attainability Analysis

- Any overflow will violate Indiana's current water quality standards
- 2005 General Assembly created "subcategory" allowing change to water quality standards
  - *E. coli* standards temporarily do not apply – both during an overflow & up to 4 days after
  - Only applies to large storms that will cause overflows after full plan implementation
- Must complete "Use Attainability Analysis" and meet other federal requirements
- State approval needed within 3 years





# Reporting Our Progress

- 18-year schedule to complete (12 years in St. Joe basin)
- Progress reports to the public during implementation
- Milestone reports on each basin as work is completed
- Final report documenting all projects
  - Are new facilities performing as expected?
  - How frequently do overflows occur?
  - How have we improved the rivers' water quality?

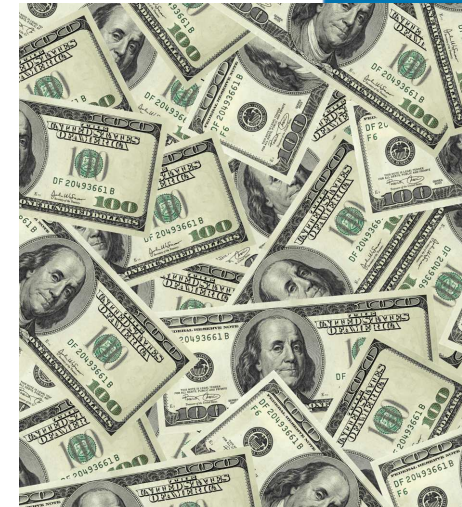


# Plan Financing & Implementation

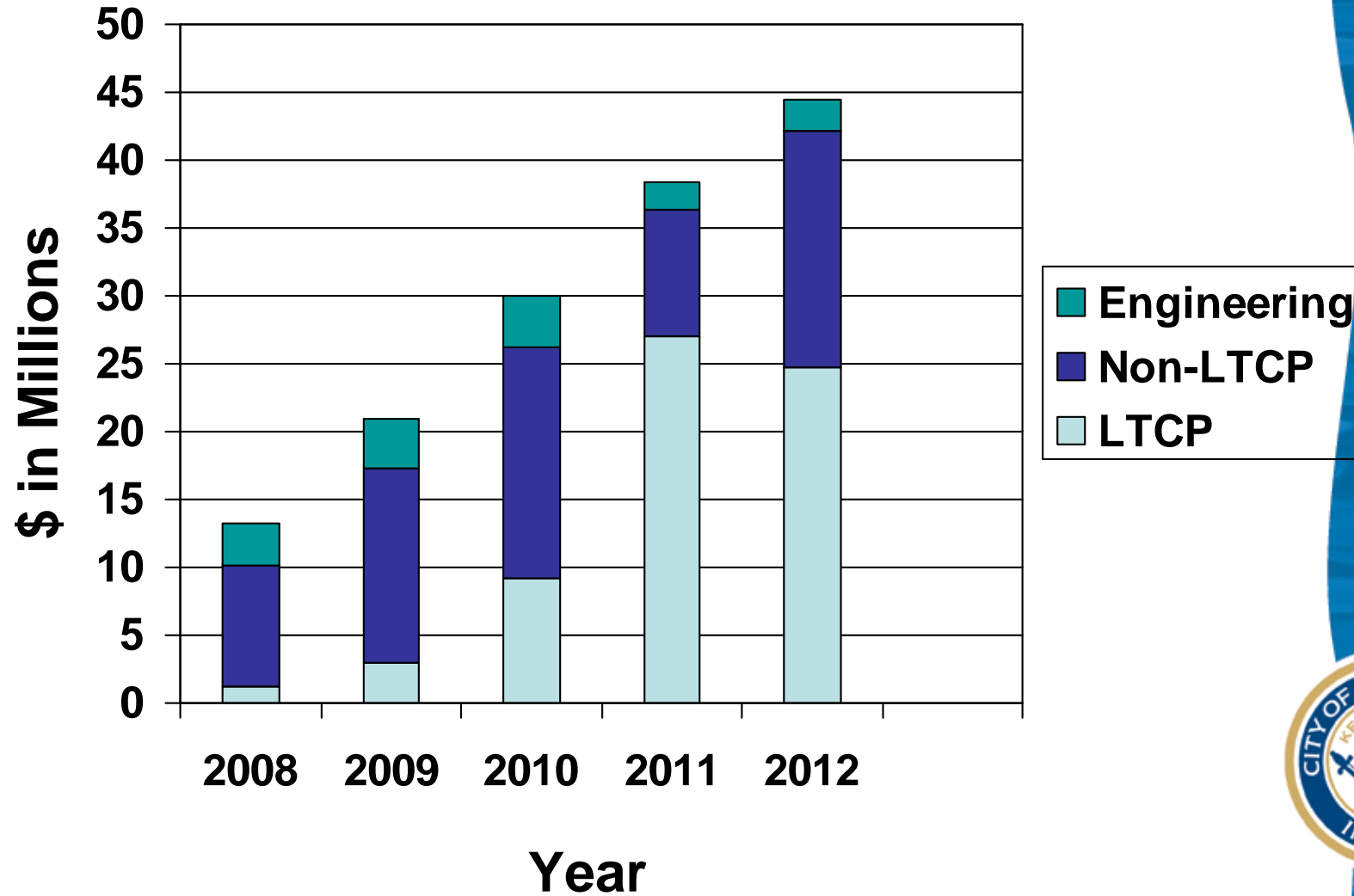


# Financial Challenges

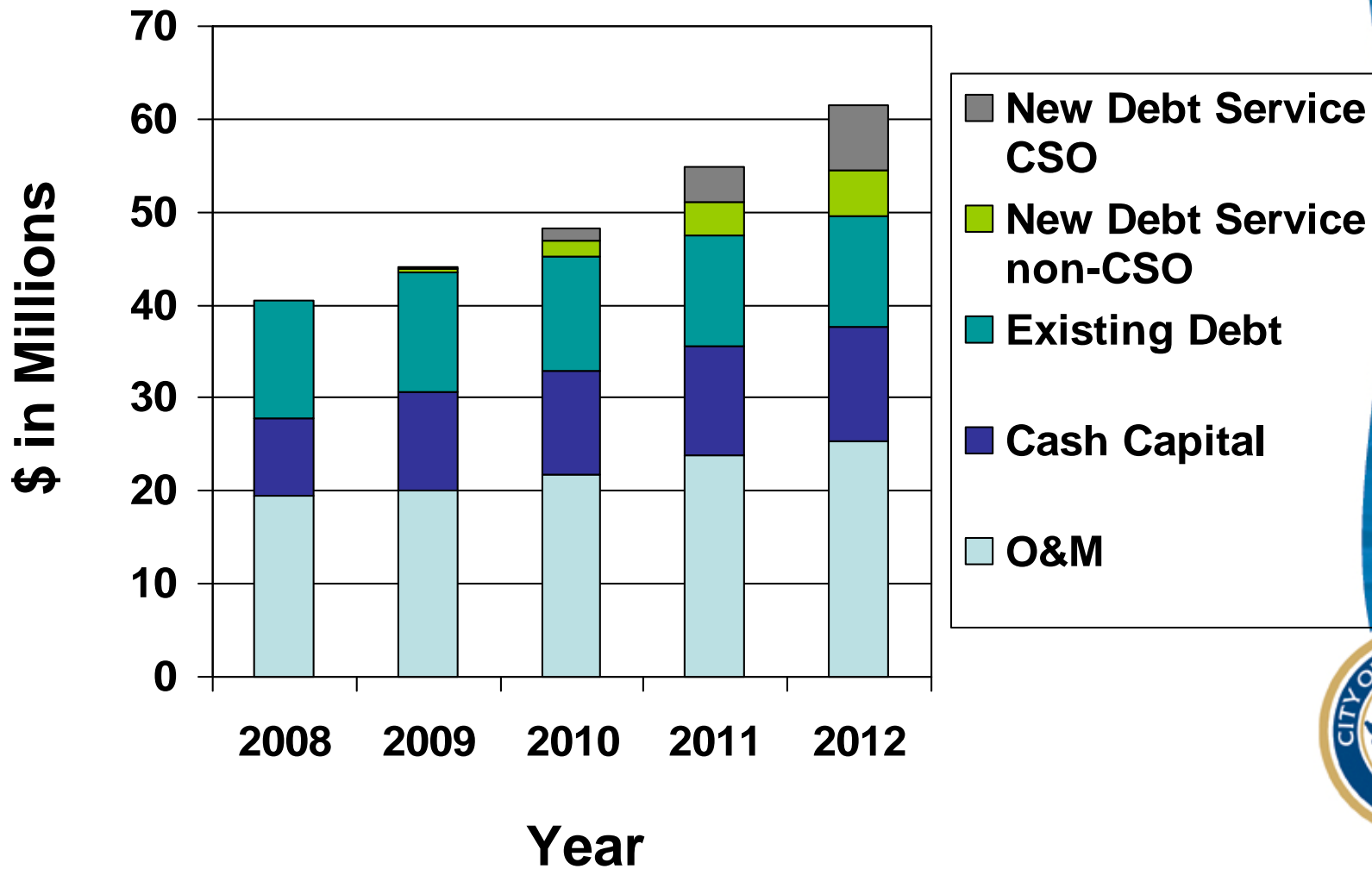
- This is the largest investment in clean water infrastructure in Fort Wayne's history
- Overall, expect 7-8 percent increase per year through 2025 (with inflation)
- Includes costs of new construction and operating, maintaining, expanding and improving existing facilities



# 5-Year Sewer Capital Spending



# Projected Revenue Requirements



# O&M Expenses

- City will mitigate O&M cost increases:
  - Increase mobile workforce productivity
  - Sewer rehab efforts showing results
  - Grease outreach and enhanced enforcement
  - Enhanced I&I removal





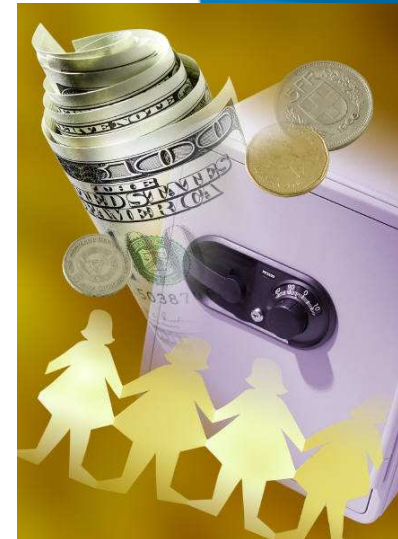
# Sewer Rate Plan

- Last rate increase took effect in 2007, with expectation of next increase in 2009
- Sewer rates will increase to pay for construction and O&M costs
- Expect rate proposal in 3<sup>rd</sup> quarter 2008
- City is reviewing funding sources



# Plan Financing

- Clean Water Funding Task Force being formed to examine impact on sewer rate payers
- Identify resources to fund improvements:
  - State and federal loans/grants
  - National trust fund or other federal funding
  - Bonding and borrowing options
  - Fair and affordable local sewer utility rates



# Questions/Discussion

