



## Legislation Text

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File #: 2021-2219, Version: 1

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Public Hearing: YES  NO

Department: Watershed Management

**SUBJECT:**

**Commission District(s):** All

Watershed Management Capital Improvement Plan for 2021 through 2030

**Information Contact:** Reginald Wells

**Phone Number:** 770-621-7208

**PURPOSE:** To consider approving the Department of Watershed Management (DWM) Capital Improvement Plan for the years 2021 through 2030 (CIP 2021).

**NEED/IMPACT:**

The need to sustain a safe drinking water supply and distribution system and to adequately collect, convey, and treat wastewater to protect the County's watersheds requires that the County's water and wastewater infrastructure be properly maintained, operated, and managed. In addition, the growth and development of the County as well as the importance of protecting human health and the environment necessitates the need to continuously extend and renew the water and wastewater infrastructure.

Through a multi-year effort of planning and prioritization by DWM, a new Capital Improvement Plan has been developed. The Plan was developed based on newly developed computer-based hydraulic models of both the water and wastewater systems, the recently completed Comprehensive Water and Wastewater Master Plans through 2050, and a documented, detailed, inclusive and data-driven CIP Prioritization Process (see attachments).

The CIP 2021 includes projects throughout Watershed Management's systems including at the Scott Candler Water Treatment Plant, the water distribution system, wastewater collection system (including projects associated with the Consent Decree), at the Snapfinger and Pole Bridge Advanced Wastewater Treatment Plants as well as ongoing costs such as intergovernmental agreements, emergency and annual contracts. Approximately 1/3<sup>rd</sup> of the CIP 2021 program is for projects contained in the Consent Decree.

The proposed resolution has been approved as to form by the Law Department.

**ATTACHMENTS:**

1. CIP 2021 Planned Investments by Major Category
2. Currently Anticipated Potential Projects for DWM CIP 2021
3. CIP Project Prioritization Methodology and Criteria

**FISCAL IMPACT:**

There is no fiscal impact in adopting DWM's CIP 2021 program. However, the implementation of this program will have fiscal impacts. DWM and Finance Departments will evaluate all revenue all available funding options, including the use of multiple funding sources such as low interest Federal and State loans, revenue bonds and County Renewal & Extension fund.

**RECOMMENDATION:**

Accept the Department of Watershed Management CIP 2021.