

CIP 2021 DEFINITION & FUNDING REPORT

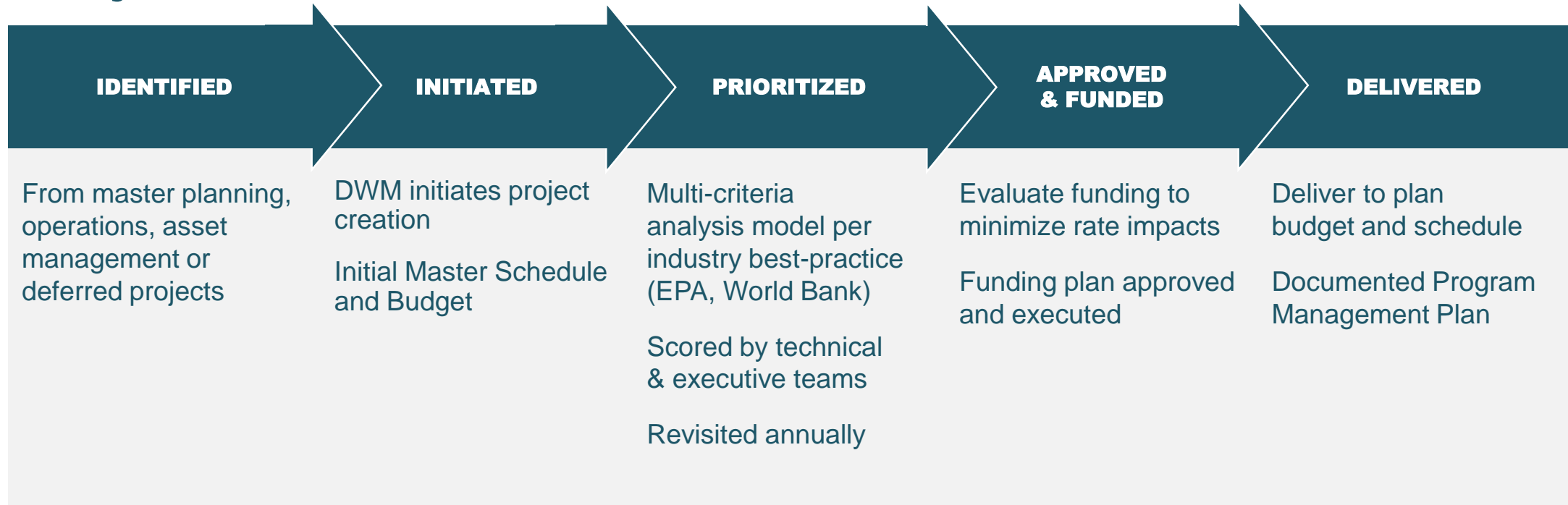
Overview of CIP 2021 for Agenda Item

February 16, 2021



DATA-DRIVEN, BEST-PRACTICE PRIORITIZATION PROCESS

Projects are:



CIP 2021

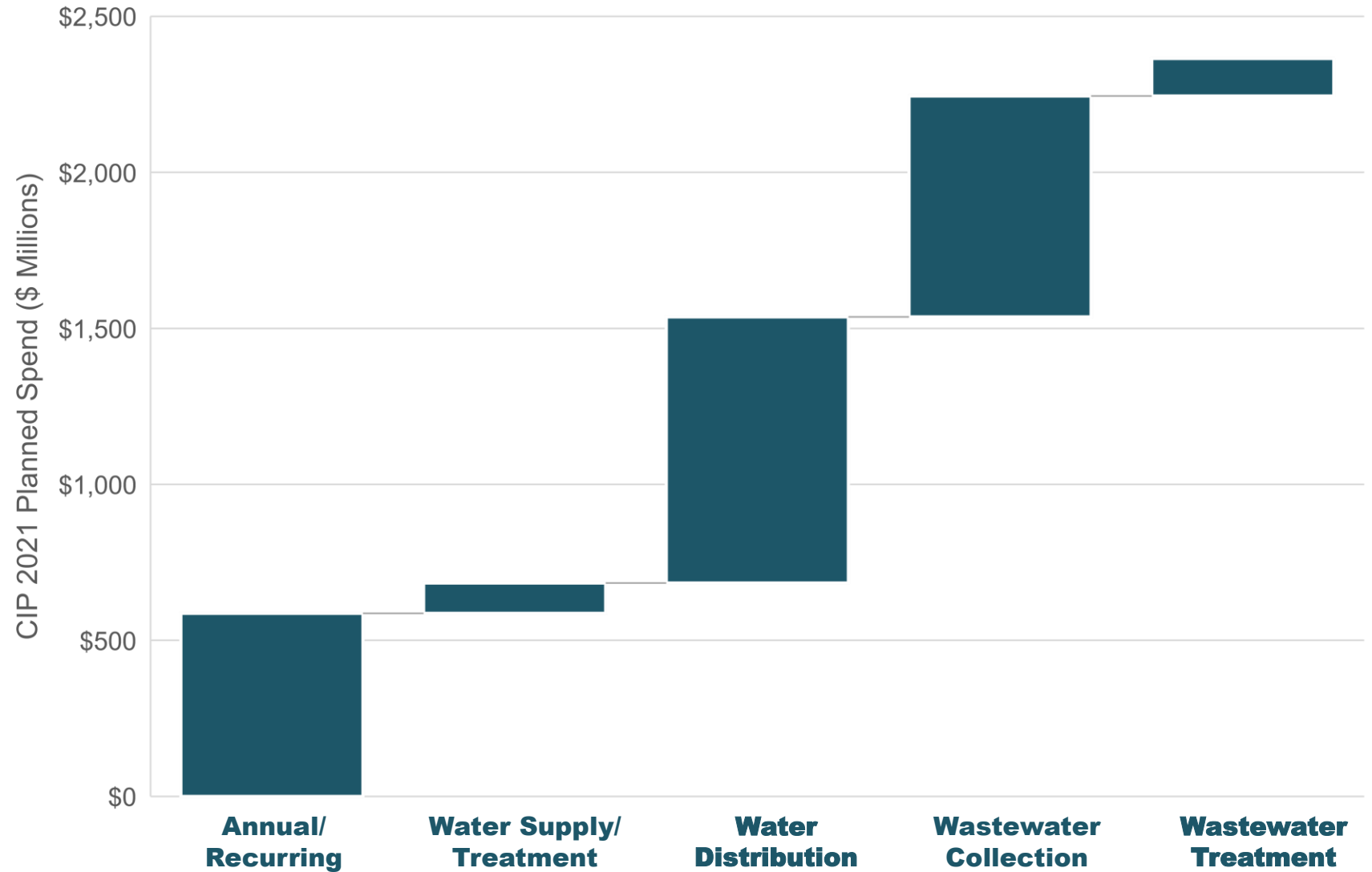
**PROPOSED
PLANNED SPEND
\$235 M/YR**

Average annual investment


5 PROJECT CATEGORIES

*Annual/Recurring
Water Supply and Treatment
Water Distribution
Wastewater Collection
Wastewater Treatment*

CIP 2021 Planned 10-Year Spend by Category



PROJECTS DEFINED & SCORED

DWM CIP Program - Project Information 

Project Manager: _____


Project Name	Project Number	Proposed Planning Budget	Date Created	Commissioner District	Project Manager
Dunwoody Ground Tank Replacement	W - DS GT01	\$6,733,000		XXXXX	
Design Schedule (anticipated)					
Duration		100% Design Submittal	Bid Document to P&C		
Procurement Schedule (anticipated)					
Advertisement	Pre-Proposal Conference	Proposal Opening	BOC Date	NTP	
Design Schedule (anticipated)					
Duration Days		Substantial Completion	Final Completion		


Description
 10 ft of 8-inch Water Main
 8-inch FCV and valve vault
 Dunwoody Existing Ground Tank Decommission
 Dunwoody Ground Storage Tank - 1 x 3 MG GST

Implementation Considerations
 implementation Considerations test

Details
 details test

Benefits
 benefits test



 **DWM Project Prioritization CIP Program**

Project Name
Dunwoody Ground Tank Replacement

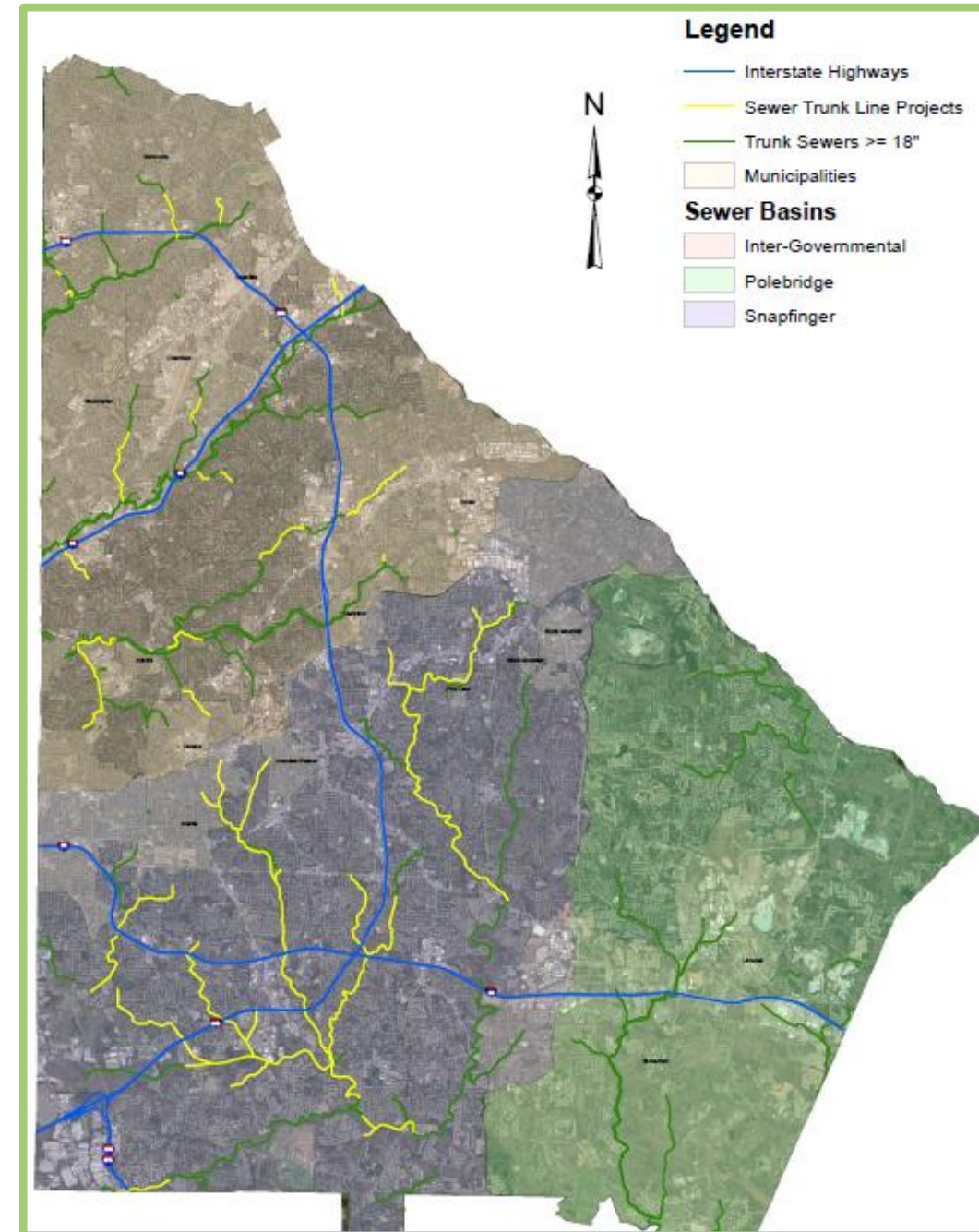
Overall Score
3.3/5

Class	Criteria	Score	Justification
Environmental	Drinking Water Quality	Low	
	Leak Reduction	Medium	
	Energy Efficiency	Medium	
	Impact to Natural Resources	Medium	
	Permittability/ Regulatory Complexity	Medium	
Financial	Revenue Generation	Medium	
	Reduction of Operational Cost	Medium	
	Concurrence with Other CIP Projects	Medium	
Social	Employment (Job Creation)	Medium	
	Supporting Growth & Development	Medium	
	Quality of Life/Customer Satisfaction /Resilience	High	
	Public Health/Safety (Fire Protection)	High	

Repair, Replace, or Install 59 miles of New Trunk Sewer Lines

SEWER BASIN	LENGTH (MILES)
Snapfinger	41
Pole Bridge	3
South Fork Peachtree Creek	10
North Fork Peachtree Creek	4
Nancy Creek	1
TOTAL	59

Greatest needs are in the Snapfinger Basin (~41 miles)



Next Steps

**CIP 2021
Approved**

Governing Authority approval of projects and priorities.

**Revenue
Optimized**

Ensure we are optimizing revenues and minimizing costs, and all are paying their fair share.

**Funding Plan
Approved**

Implement plan to fund in a responsible and sustainable way.