



Andre Dickens, Mayor

Mikita K. Browning, DWM Commissioner

# Atlanta City Council City Utilities Committee

Department Quarterly Report

FY 2024 – 2nd Quarter (October – December 2023)

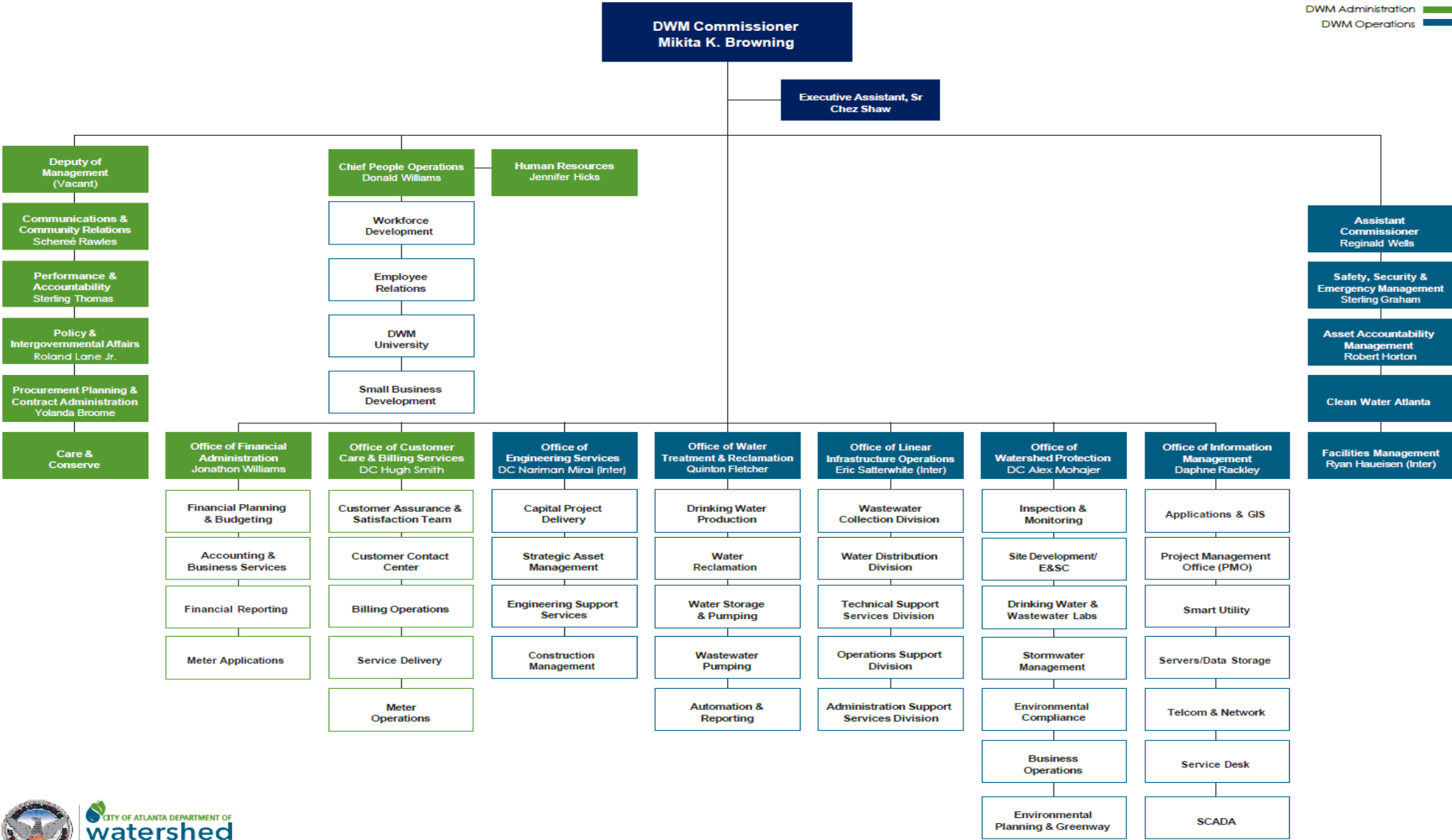
*Tuesday, February 27, 2024*



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

# Updates to Council

# DWM Organization





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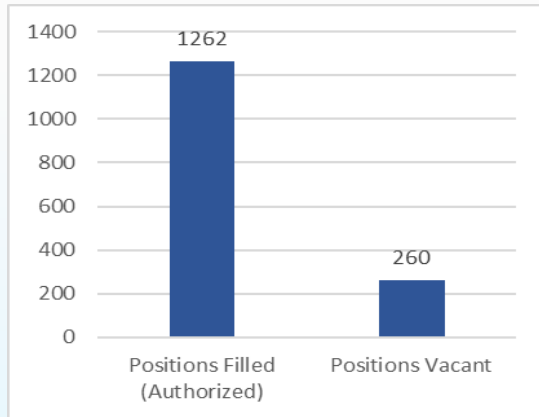
# Administrative & Financial Highlights

# Qtr. 2 FY 2024 - Human Resources

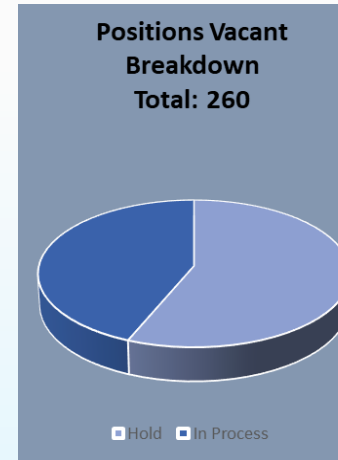
## Department of Watershed Management

Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	Extra-Help Intern	Percentage Filled	Vacancy Rate %	In Process %	On Hold %	Turnover Rate
1552	1262	260	30	81.31%	16.75%	90.00%	10.00%	1.27%
Positions vacant breakdown =>					260 Total Vacant	234 In Process	26 On Hold	

### Authorized Positions = 1,552



Turnover Reason	FY 23 YTD #	FY 23 YTD %
Retirement	2	13%
Dismissed/Term	5	31%
Resignation	9	56%
Deceased	0	0%
<b>Total</b>	<b>16</b>	<b>100%</b>



### 90-Day Plan

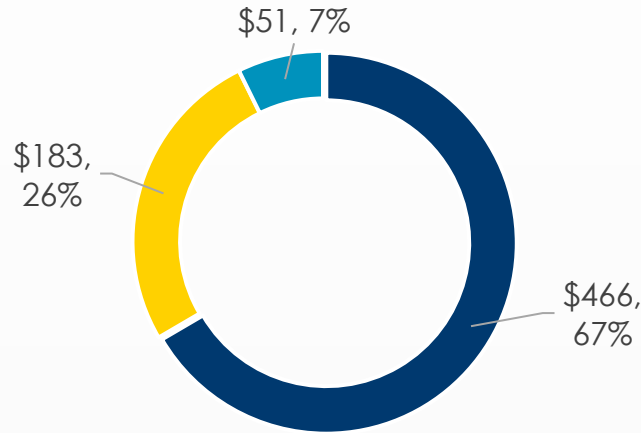
- Increase Recruitment w/mission-critical backfills
- Hiring Blitz

### Key Initiatives

- Hiring focus on recruits and retention
- PPBs Updates

# Qtr.2 FY 2024 - Budget

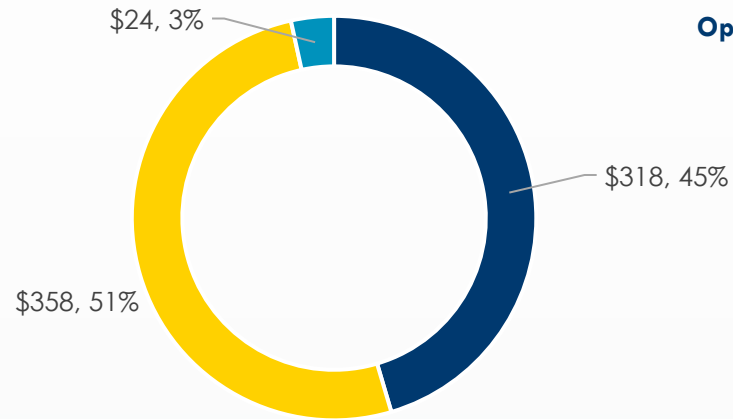
Revenue Sources (\$699M)



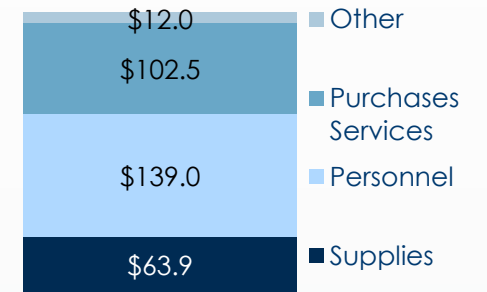
■ Water & Sewer ■ MOST ■ Misc

- Miscellaneous: IJ Revenue, tap meter sales, stormwater charges, interest earnings, administrative services

Appropriations (\$699M)



Operation & Maintenance



■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

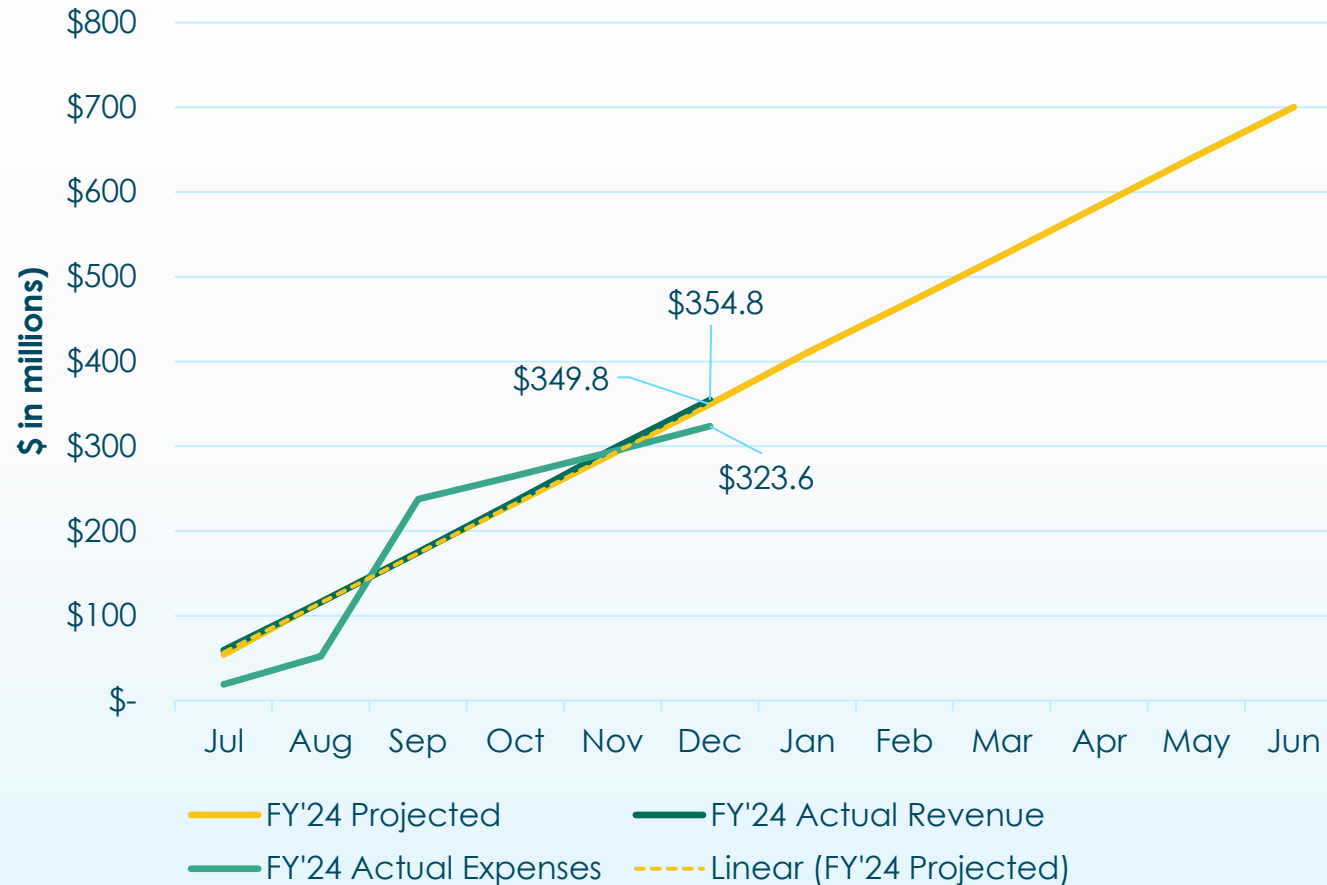
- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
<b>FY24 Budget</b>	\$139.0	\$178.5
<b>Through 2nd QTR of FY24</b>	\$65.5	\$53.1
<b>% Spent</b>	47%	30%



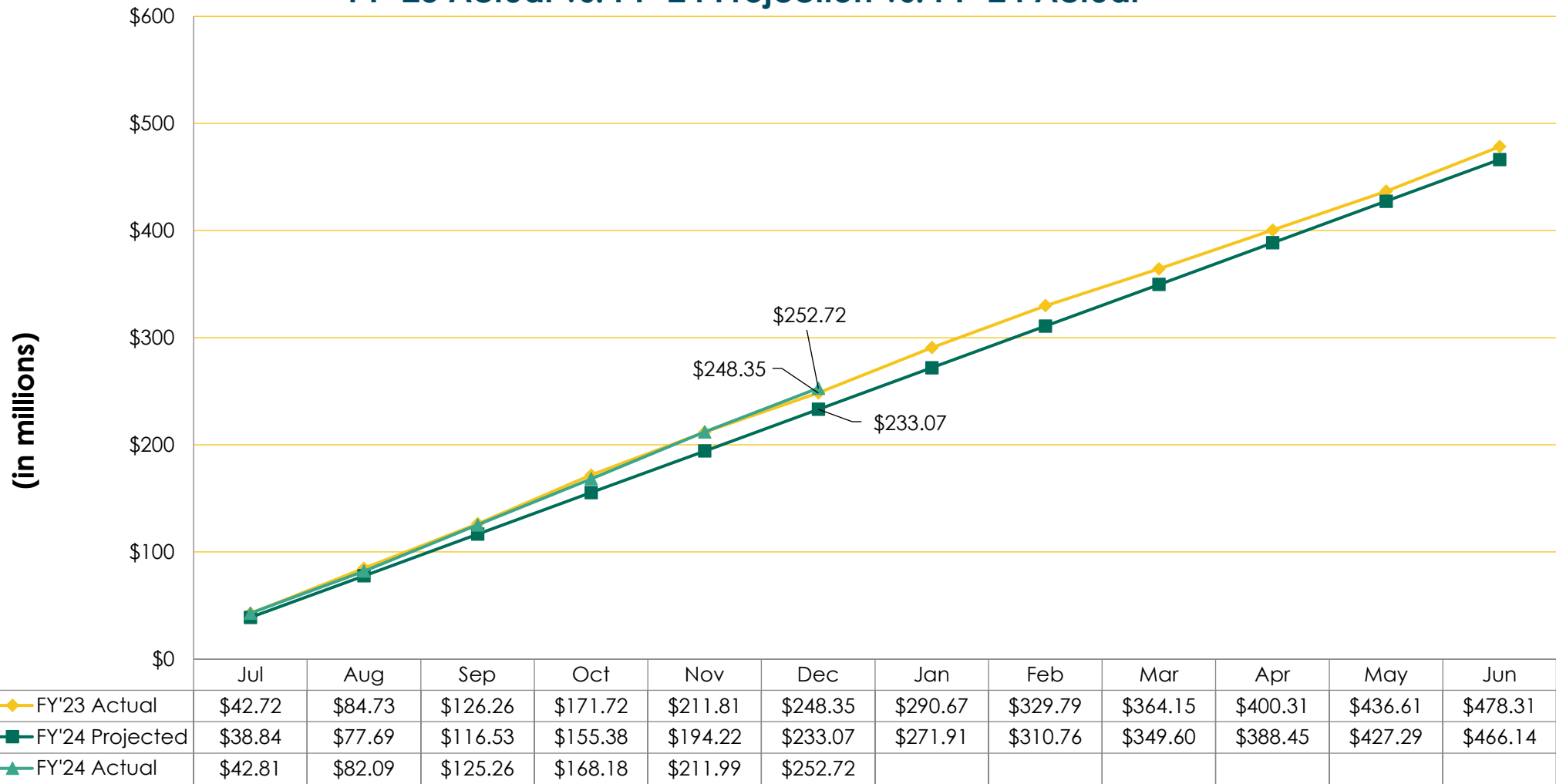
\*October 1, 2023 through December 31, 2023

# Qtr. 2 FY 2024 – Operational Results



Fiscal Year 2024			
Month	Revenue		Expenses
	Projected	Actual	Actual
Jul '23	\$ 54.2	\$ 59.4	\$ 23.5
Aug '23	\$ 116.7	\$ 117.8	\$ 52.3
Sep '23	\$ 175.0	\$ 175.4	\$ 230.8
Oct '23	\$ 233.3	\$ 235.5	\$ 265.4
Nov '23	\$ 291.2	\$ 297.0	\$ 293.8
Dec '23	\$ 349.8	\$ 354.8	\$ 323.6
Jan '24	\$ 410.6		
Feb '24	\$ 467.1		
Mar '24	\$ 525.1		
Apr '24	\$ 584.0		
May '24	\$ 642.7		
Jun '24	\$ 700.0		

## Water and Sewer Service Cumulative Revenue FY '23 Actual vs. FY '24 Projection vs. FY '24 Actual





# Qtr. 2 FY 2024 - MOST Revenues Summary

	FY23 Projections	YTD Actual
Jul-23	\$15,250,000.00	\$15,926,020.51
Aug-23	\$15,250,000.00	\$17,168,659.23
Sep-23	\$15,250,000.00	\$16,694,358.18
Oct-23	\$15,250,000.00	\$17,495,845.22
Nov-23	\$15,250,000.00	\$17,767,627.49
Dec-23	\$15,250,000.00	\$17,030,663.81
Jan-24	\$15,250,000.00	
Feb-24	\$15,250,000.00	
Mar-24	\$15,250,000.00	
Apr-24	\$15,250,000.00	
May-24	\$15,250,000.00	
Jun-24	\$15,250,000.00	
<b>Total</b>	<b>\$183,000,000.00</b>	<b>\$102,083,174.44</b>



# Qtr. 2 FY 2024 - YTD Account Receivables Status

## ACTIVE ACCOUNTS:

ACCOUNT TYPE	NUMBER OF ACCOUNTS	NON-DISPUTE	PAYMENT PLAN	TOTAL NON-DISPUTE	DISPUTE TOTAL	GRAND TOTAL
COMMERCIAL	3,568	\$9,658,528.53	\$5,106,310.26	\$14,764,838.79	\$1,879,163.91	\$16,644,002.70
MULTI FAMILY	1,247	\$20,647,976.04	\$8,871,493.21	\$29,519,469.25	\$5,090,946.96	\$34,610,416.21
SINGLE FAMILY	33,407	\$54,064,568.44	\$34,733,665.99	\$88,798,234.43	\$2,897,791.44	\$91,696,025.87
<b>Total</b>	<b>38,222</b>	<b>\$84,371,073.01</b>	<b>\$48,711,469.46</b>	<b>\$133,082,542.47</b>	<b>\$9,867,902.31</b>	<b>\$142,950,444.78</b>

- Since single family accounts resumed shutoff, customers who are now in a payment plan have increased to nearly \$48.7M – leaving roughly \$84.3M in collectable balances to be worked.
- Payment plan accounts can be shut-off immediately for missed payments.
- Recent reporting improvements support enhanced billing, receipts and collections detail by collections team.
- Special procurement in process for an external collectors and project manager is currently under review with the Department of Procurement (DOP) to begin implementation in 3<sup>rd</sup> quarter of calendar year 2024.
- Amnesty Program for small businesses planned for early Qtr. 2 2024.

# Impact of Service Terminations

## ACTIVE ACCOUNTS:

DATE	NUMBER OF ACCOUNTS REVIEWED	DOLLAR AMOUNT OF ACCOUNTS REVIEWED	NUMBER OF YELLOW TAGS	NUMBER OF ACCOUNTS BROUGHT CURRENT	NUMBER OF RED TAGS	NUMBER OF SHUT-OFFS	NUMBER OF PAYMENT PLANS	DOLLARS RECEIVED ON ACCOUNTS	PAYMENT AFTER CUT	DISPUTE /IRR	FLOAT ADJUSTMENT	NUMBER OF NEW ACCOUNTS ESTABLISHED AFTER NOTIFICATION
Feb-June 2023	924	\$2,371,659.05	833	39	452	411	219	\$192,617.95	\$117,522.39	11	18	54
July 2023-Present	1703	\$6,480,919.19	1680	80	833	818	645	\$645,137.92	\$513,311.33	14	13	130
Totals:	2627	\$8,852,578.24	2513	119	1285	1229	864	\$837,755.87	\$630,833.72	25	31	184

- DWM is currently achieving a 92% penetration rate that is resolved through account shut offs, payment plans or full payment.
- Collections is reviewing and updating account data to ensure accuracy and collectability.
- Currently coordinating with Office of Customer Care and Billing Services (OCCBS) to increase field resources that address site level issues and resolution.



## *How we help!*

Assists single-family, low-income, residential customers who are facing financial hardships with outstanding water bill balances and plumbing repairs.



Family size	1	2	3	4	5	6	7	8
Income	\$54,000	\$61,760	\$69,440	\$77,120	\$83,360	\$89,520	\$95,680	\$101,840

# CARE & CONSERVE ASSISTANCE

**TOTAL ASSISTED FY 2024**  
**QTR 2 (FY24) | Customers: 845**  
**FY 24 | Customers: 995**

**Funds: \$309,190**  
**Funds: \$1,651,794**

C&C PAYMENT ASSISTANCE	BILL PAYMENT ASSISTANCE	LEAK ASSISTANCE	APPROVED	DENIED	COLLECTED
2 <sup>nd</sup> QTR (2024) Oct. 2023 –Dec. 2023	\$8,798.17	0	13	82	\$6,225.70
FY 2024	\$10,840.45	0	19	143	\$10,534.00

LIHWAP ASSISTANCE	Accounts	FUNDS APPLIED
2 <sup>nd</sup> QTR (2024) July 2023 – September 2023	0	0
FY 2024*	793	\$1,036,234
Total Program Assistance	1,964	\$2,968,981

PLUMBING ASSISTANCE	HOMES COMPLETED	FUNDS EXPENDED *
2 <sup>nd</sup> QTR (2024) Oct. 2023 –Dec. 2023	35	\$309,392
FY 2024	70	\$604,720

RESTORATION ASSISTANCE	REFERRALS	IN APPLICATION PROCESS	DECLINED OR DID NOT QUALIFY	HOMES COMPLETED	FUNDS EXPENDED *
FY 2024	13	3	10	3	\$175,697



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# Operational Highlights

# By the Numbers - (October – December 2023)

<b>Meter Installations</b> Residential – 399 Commercial – 60	<b>Accounts Established</b> 4,408	<b>Bills Issued</b> 517,706	<b>Care &amp; Conserve Spent</b> \$9,648
<b>Catch Basin Cleanings</b> 3,206	<b>Drinking Water Treated</b> 9,755 Million Gallons	<b>Wastewater Treated</b> 11,331 Million Gallons	<b>Hydrants Repaired</b> 388

# Internal Metrics

Metric Description	Oct 2023	Nov 2023	Dec 2023	12-Mth Average	24-Mth Average
Estimated Bills as a percent of Bills Issued	9.33%	8.88%	8.91%	9.04%	8.35%
12-month O&M cost per million gallons of drinking water treated	529.49	544.53	567.21	511.20	530.55
12-month O&M cost per million gallons of wastewater treated	1,158.89	1,161.04	1,129.36	1,157.81	1,149.20
12-month Purchased power per million gallons of water treated (drinking water)	2,192	2,210	2,234	2,171	2,153
12-month Purchased power per million gallons of water treated (wastewater)	2,588	2,611	2,614	2,646	2,765
Drinking Water Compliance Rate as a percent of prior 365 days in compliance	100%	100%	100%	100%	100%
Wastewater Treatment Compliance Rate as a percent of prior 365 days in compliance	87%	86%	86%	92%	95%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	6.3	6.5	6.1	5.97	6.00
# of Main Breaks per 100 miles of drinking water pipe (Annual)	12.45	12.80	13.08	12.44	12.44
# of Delinquent Accounts	30,236	30,648	31,169	29,461	28,321
12-month New Leak Work Orders per 100 miles of drinking pipe	47.17	48.80	47.97	47.06	43.10
% of Total Hydrants Functional	99.51%	99.33%	99.43%	99.19%	99.12%





# CSTAT Metrics – Office of Watershed Protection (OWP)

SR-WO Type	SLA	Oct 23 %On-Time	Nov 23 %On-Time	Dec 23 %On-Time
DW Quality Complaint	7 bus days (call to resolution)	● 91.1	● 87.7	● 77.6
Erosion Complaint	4 bus days (call to resolution)	● 91.7	● 100.0	● 100.0
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	● 87.5	● 76.9	● 88.2
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	● 85.4	● 97.1	● 83.8
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	● 92.3	● 100.0	● 88.9
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	● 83.8	● 92.4	● 87.6
Existing Grease Trap Inspection	10 bus days (call to resolution)	● 100.0	● 100.0	● 100.0
Illegal Grease Dumping	1 bus day (call to inspection)	n/a	n/a	n/a
New Facility Grease Trap Inspection	7 bus days (call to resolution)	n/a	● 100.0	● 100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	● 97.2	● 100.0	● 100.0
<b>Collective Performance</b>		<b>91.1%</b>	<b>94.3%</b>	<b>90.8%</b>

# CSTAT Metrics – Office of Customer Care and Billing Services (OCCBS)

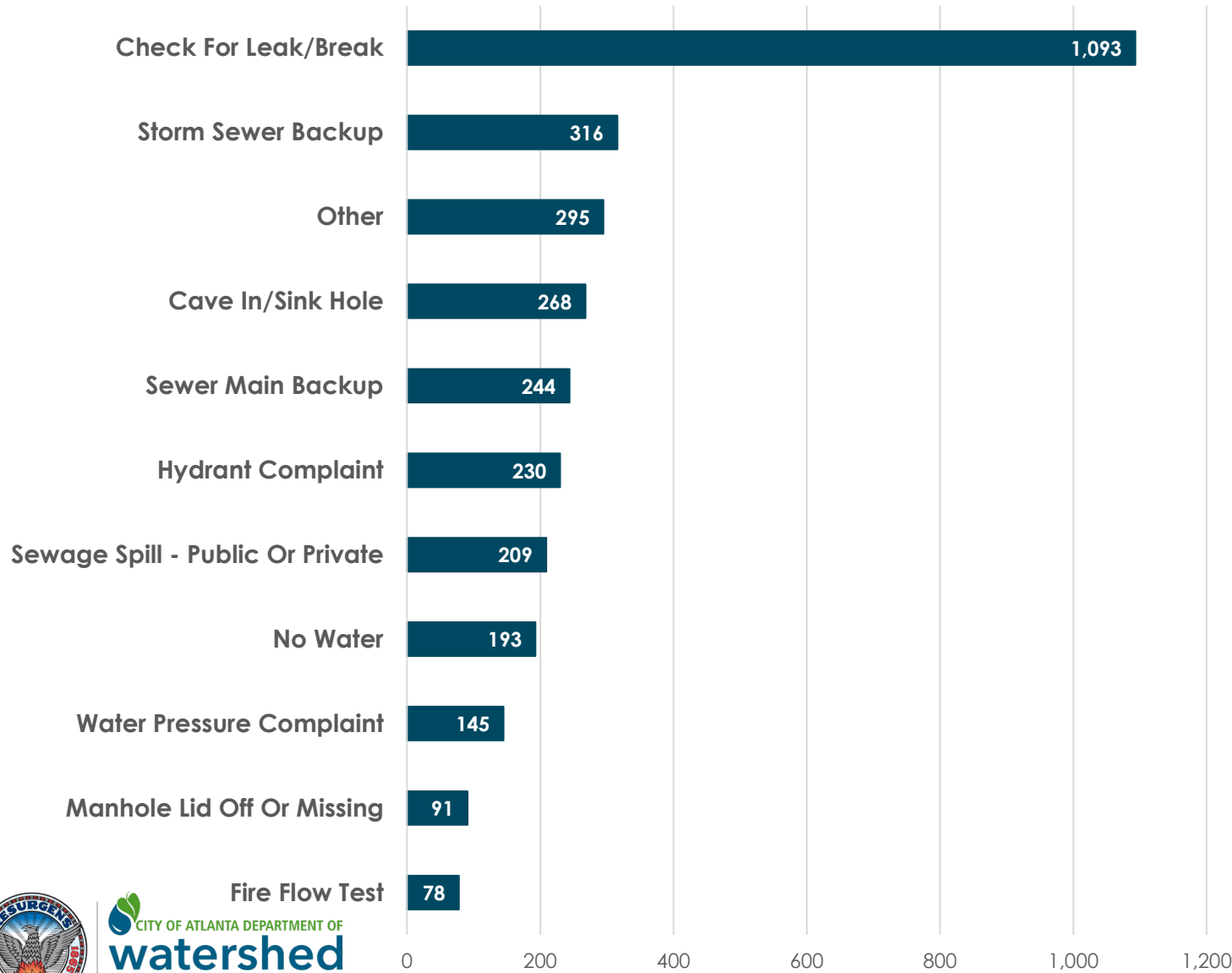
SR-WO Type	SLA	Oct 23 %On-Time	Nov 23 %On-Time	Dec 23 %On-Time
Burst Pipe (Private) - Turn Off Request	1 Business Day	● 100.0	● 100.0	● 100.0
Close Account - Vacant - Turn Off	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
Meter Reset	5 business days	● 100.0	● 100.0	● 100.0
Missing/Damaged DW Meter Lid	2 Business Days	● 100.0	● 100.0	● 100.0
New Account Request - Not Vacant (Move In / Move Out)	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
New Account Request - Vacant	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
<b>Collective Performance</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# CSTAT Metrics – Office of Linear Infrastructure Operations (OLIO)

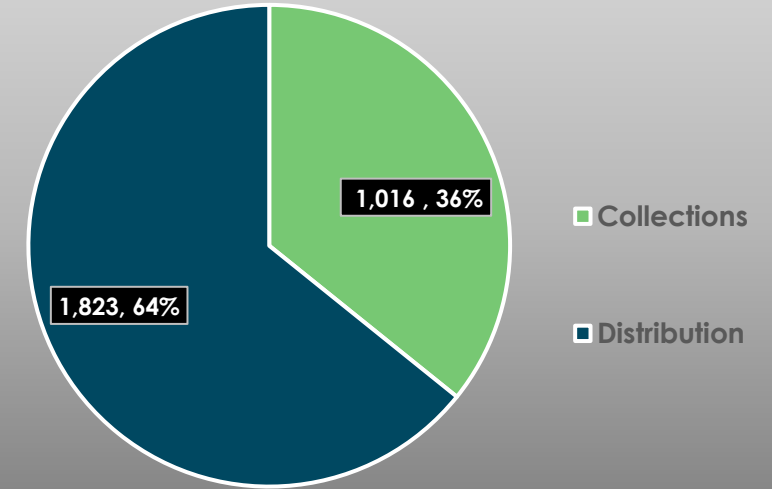
SR-WO Type	SLA	Oct 23 %On-Time	Nov 23 %On-Time	Dec 23 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	95.3	89.5	81.2
Broken Sewer Line Repair	45 days (inspection to resolution)	100.0	100.0	100.0
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	100.0	100.0	95.0
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	100.0	100.0	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	83.3	75.0	72.7
Hydrant Repair/Replace	20 days (inspection to resolution)	84.6	70.0	77.8
Low Water Pressure	24 hours (call to inspection)	100.0	100.0	100.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	100.0	100.0	100.0
No Water - Infrastructure Related	24 hours (call to inspection)	100.0	100.0	100.0
Possible Sewer Cave In	8 hours (call to inspection)	97.2	100.0	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	100.0	100.0	100.0
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	100.0	100.0
Readjust/Replace Street Plate	24 hours (call to resolution)	100.0	100.0	100.0
Sewer Odor	8 hours (call to inspection)	100.0	100.0	100.0
Street Flooding during or after a rain event / Storm Sewer Back Up	8 hours (call to inspection)	96.4	100.0	96.2
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	83.3	81.3	78.9
Water Main Break Repair	2 days (inspection to resolution)	89.3	88.9	95.8
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	99.3	99.6	98.2
<b>Collective Performance</b>		<b>96.0%</b>	<b>94.7%</b>	<b>94.2%</b>



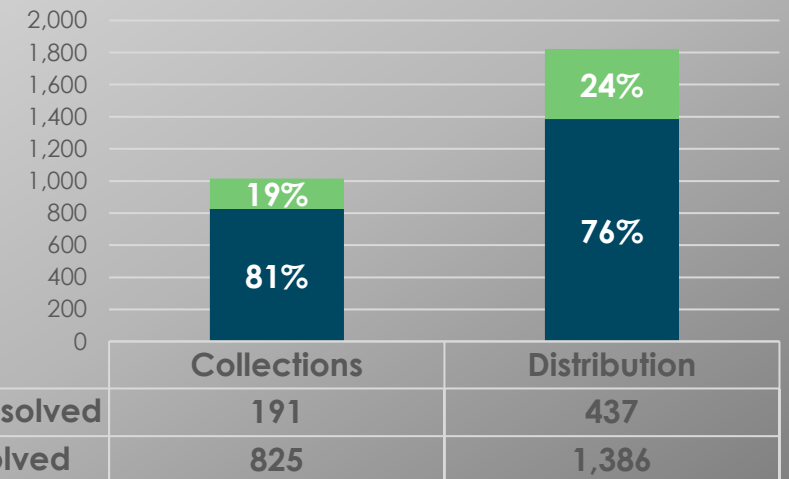
# Office of Linear Infrastructure Operations (OLIO) - Service Requests



Service Requests by Division

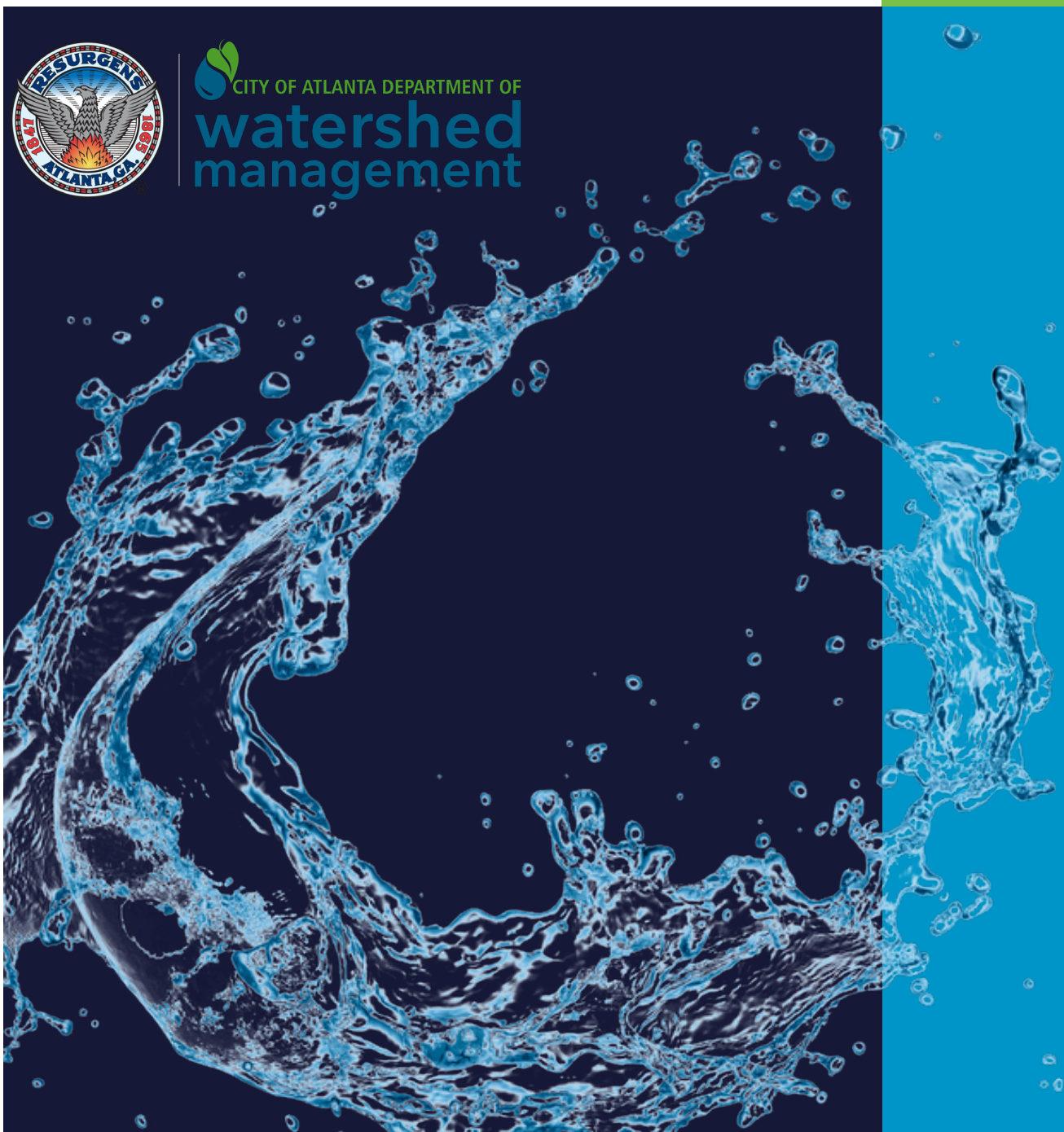


Resolution of Service Requests





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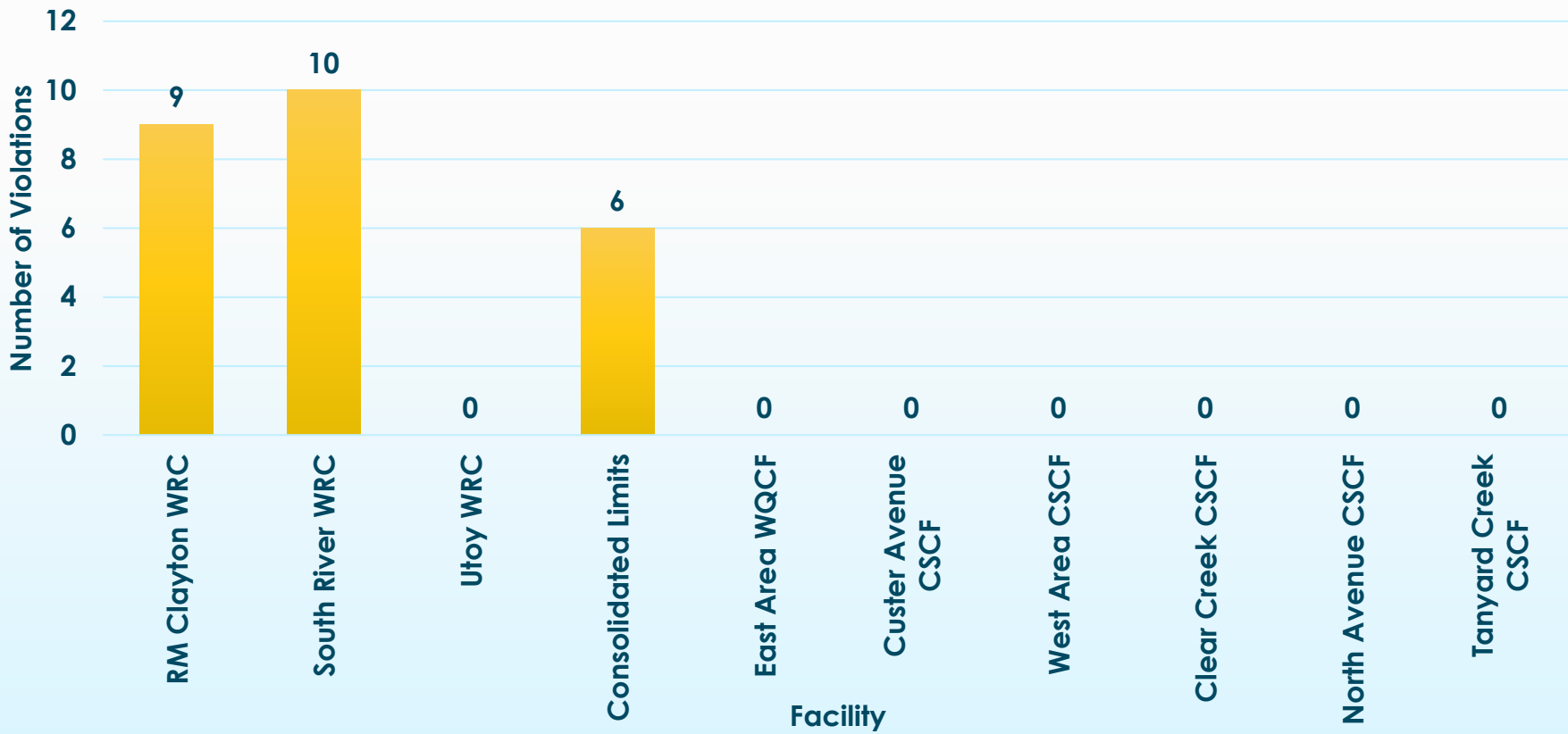


# Compliance

# National Pollutant Discharge Elimination System (NPDES)

## Qtr. 2 2024 - NPDES Violations

Q2 - 2024 NPDES VIOLATIONS



# Sewer Spills – Qtr. 2 2024

## Total Public Sewer Spills Q4 2023: 50

**21 Public Sanitary Sewer Overflows (“SSO’s”)**  
*(sewer spills to dry land)*

+

### **27 Public Spills**

*(Sewer spills to streams and waters of the State)*

+

### **2 Major sewer spills**

*(Spill volume over 10,000 Gallons)*

### **69 Private sewer spills**

*(privately owned pipes)*

Month	Public Spills	Public Major Spills	Public SSOs
October	11	0	9
November	10	1	4
December	6	1	8
<b>Total</b>	<b>27</b>	<b>2</b>	<b>21</b>

Major Spills							
SRQ Number	Call Date	St #	Street Name	Suffix	Dir	Volume	Cause
8627300	11/14/2023	5255	PHILLIP LEE	DR	SW	231534	EQUIPMENT FAILURE
8628591	12/6/2023	4115	KENORA	DR	SW	15550	DEBRIS

# Environmental and Construction Enforcement - Updates

Month	Number of Inspections	Buffer Encroachment	In-Compliance	Non-Compliance	Stop Work Order	Citations Issued	Court Sessions	Fines Levied
OCTOBER	1,556	0	1,321	235	106	8	21	\$9,413.00
NOVEMBER	1,147	1	984	163	74	8	20	\$9,982.00
DECEMBER	1,242	0	1,038	204	104	8	6	\$3,938.00
<b>TOTAL</b>	<b>3,945</b>	<b>1</b>	<b>3,343</b>	<b>602</b>	<b>284</b>	<b>24</b>	<b>47</b>	<b>\$23,333.00</b>

*\*Includes both Residential and Commercial*



# SITE DEVELOPMENT PLAN REVIEW – UPDATES

## ✓ Permits Issued (October, November, and December 2023) - 376

- Single Family Residential - **332**
- Commercial, including Multi-family and Subdivisions – **44**

### Permits Issued By Council District

District 1	Jason Winston	24
District 2	Amir R. Farokhi	14
District 3	Byron Amos	31
District 4	Jason Dozier	23
District 5	Liliana Bakhtiari	41
District 6	Alex Wan	53
District 7	Howard Shook	25
District 8	Mary Norwood	44
District 9	Dustin Hillis	16
District 10	Andrea L. Boone	13
District 11	Marci Collier Overstreet	18
District 12	Antonio Lewis	33
Undefined in Accela		115
<i>(this category to be reconciled)</i>		



# SITE DEVELOPMENT PLAN REVIEW – UPDATES CONT'D

## ✓ Plan Reviews (includes both new and resubmittals)

- Total reviews in October 2023 – **617** (From October 2022 to October 2023, **19% decrease**)
- Total reviews in November 2023 – **593** (From November 2022 to November 2023, **25% decrease**)
- Total reviews in December 2023 – **559** (From December 2022 to December 2023, **42% decrease**)

### Plan Reviews By Council District

District 1	Jason Winston	77
District 2	Amir R. Farokhi	61
District 3	Byron Amos	86
District 4	Jason Dozier	92
District 5	Liliana Bakhtiari	110
District 6	Alex Wan	114
District 7	Howard Shook	88
District 8	Mary Norwood	107
District 9	Dustin Hillis	85
District 10	Andrea L. Boone	39
District 11	Marci Collier Overstreet	56
District 12	Antonio Lewis	96
Undefined in Accela		758
<i>(this category to be reconciled)</i>		



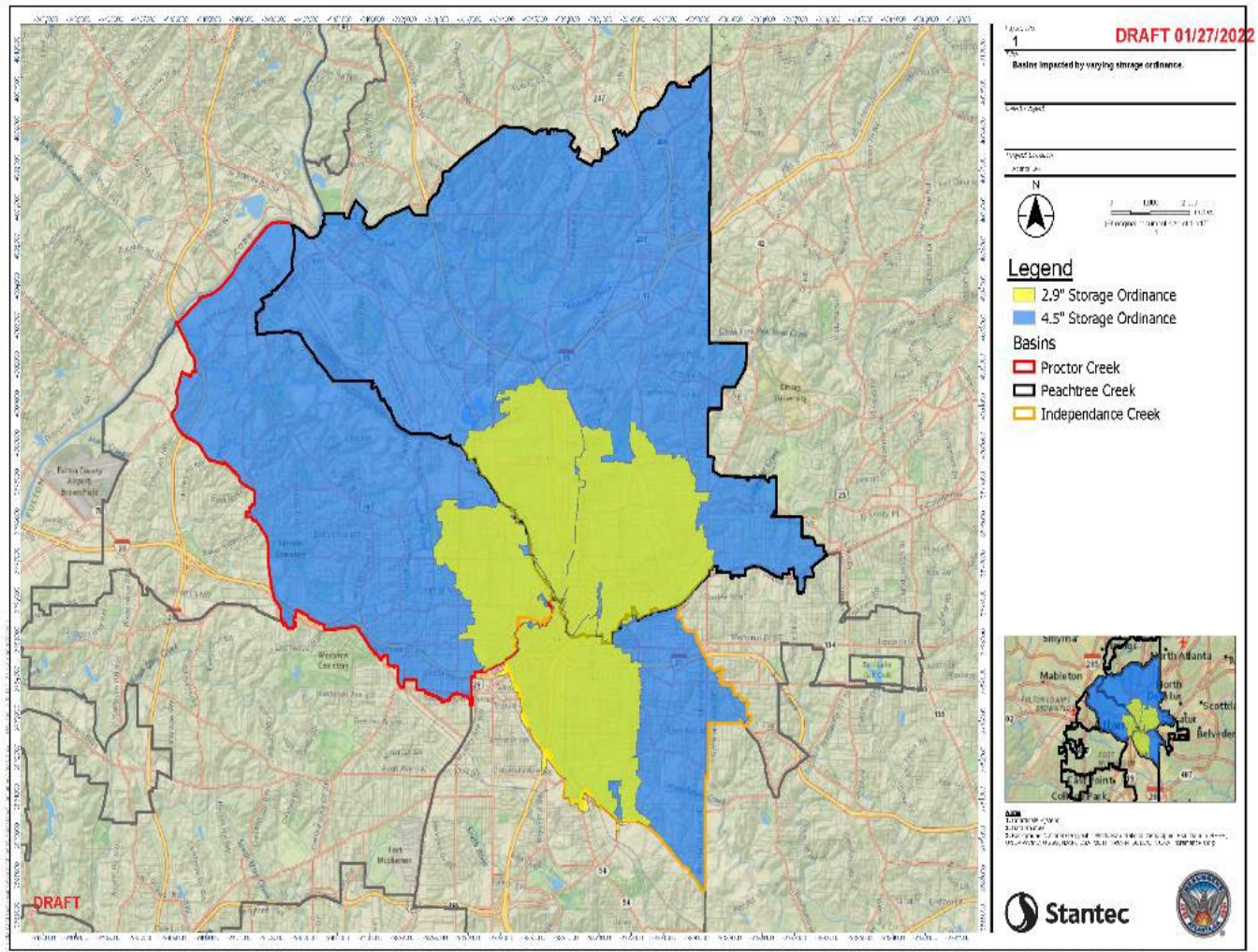


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# Environmental Policy Updates

# Post-Development Stormwater Ordinance Update – Extended Detention

- Compliant with regulatory guidelines, the Metro North Georgia Water Planning District's Stormwater Management Model Ordinance
- Minimizes flooding while supporting the City of Atlanta's continued growth and development in an environmentally sustainable manner.
- Recognizes the need to approach stormwater management differently - "one size fits all".
- **Language modifications drafted. Pending Council work session to solicit feedback.**
- **Scheduling sessions with various internal/external stakeholders to review the intent and benefits of the modification.**



**Support flash flooding risk reduction throughout the City by improving conveyance capabilities via extended stormwater release during shorter storms events**

# Adjustments to Ancillary Fees and Charges

DWM utilizes more than 400 ancillary fees and charges to recover costs of providing services to specific customers, individuals, or entities. These include tap fees for new service connections, engineering review fees, inspection fees, high-strength surcharges, and fees for late payments.

- Distinct from regular rates and charges, (rates), applied for water and sewer service

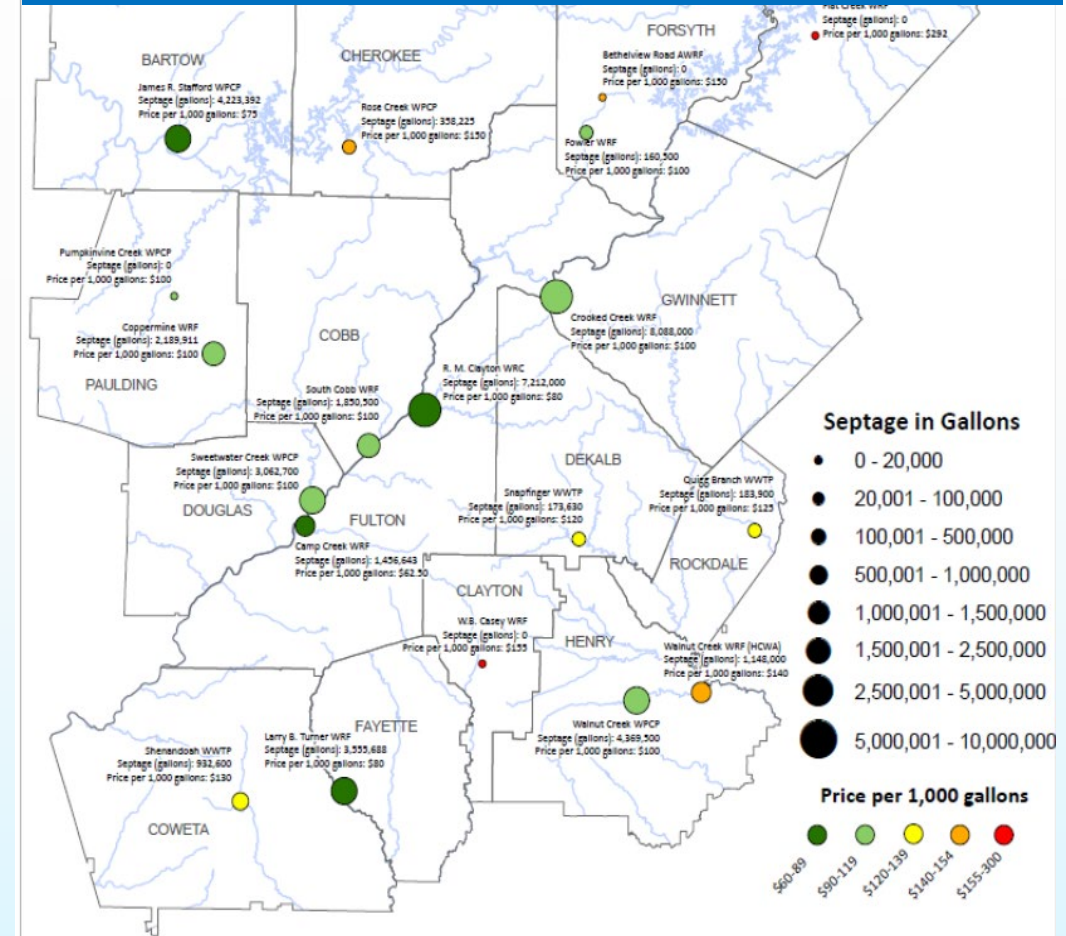
- **Drivers**

- Current ancillary fees have been in place over 15+ years and fail to account for the actual cost of services performed.
- Adjustments will provide a mechanism either to recover costs from the activities contributing to those costs or to aid in effective management and operation of the systems.

- **Highlights:**

- Recommended adjustments to DWM's schedule of ancillary charges have been completed.

## Septage Disposal Cost per 1,000 Gallons and Volume Disposed



MNGWPD 2023 Septage Facility Survey based on 2022 data



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# Capital Improvements Program Summary

# Capital Improvements Program Summary

✓ **5-YR**    **Total: \$1.2B; 92 Projects**



\$483.9 M  
Consent Decree/Wastewater Collections  
Projects: **19**



\$108.8 M  
Facilities Management  
Projects: **3**



\$63.2 M  
GDOT/ATLDOT  
Projects: **3**



\$- M  
OIM (AIM, SCADA, Smart Utility, etc.)  
Projects: 0



\$70.3 M  
Professional Services  
Projects: **5**



\$1.0 M  
Regulatory Compliance (Local limits, LCR, etc.)  
Projects: 2



\$12.8 M  
Security Surcharge  
Projects: **5**



\$- M  
Safety & Security  
Projects: 0



\$26.5M  
Stormwater (MOST, GI, EIB)  
Projects: 8



\$80.2 M  
Water Distribution & Appurtenances  
Projects: 13



\$320.1 M  
Water/Wastewater Facilities (incl. Supply, Small  
Cap, Dams, etc.)  
Projects: 31

# Sewer Group 4 – Small Diameter Rehabilitation – Contract A

**Cost:** \$17.9M

**Economic Impact:** 330 Jobs

**Highlights:** Rehabilitate small diameter sanitary sewers identified under the Sewer System Evaluation Survey (SSES), required by the FACD. Sewers will be rehabilitated utilizing both trenchless and conventional excavation methods, as well as manhole rehabilitation and pre-cleaning of sewers. The specific scope of work consisted of: Point Repairs, Pipe-burst, Open-cut/Replacement, and CIPP.

**Council Districts:** 3, 6, 8, 9

**Project Start:** September 2022

**Project Completion:** March 2024

## Updates:

- Continued trenchless rehabilitation; CIPP, internal point repairs, and pipe bursting.
- Continued open cut replacement, service lateral replacements, and external point repairs.
- Continued manhole rehabilitation.

## Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects.
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.





# Sewer Group 4 – Small Diameter Rehabilitation – Contract B

**Cost:** \$22.6M

**Economic Impact:** 417 Jobs

**Highlights:** Rehabilitate small diameter sanitary sewers identified under the Sewer System Evaluation Survey (SSES), required by the FACD. Sewers will be rehabilitated utilizing both trenchless and conventional excavation methods, as well as manhole rehabilitation and pre-cleaning of sewers. The specific scope of work consisted of: Point Repairs, Pipe-burst, Open-cut/Replacement, and CIPP.

**Council Districts:** 3, 6, 7, 8, 9

**Project Start:** March 2023

**Project Completion:** August 2024

## Updates:

- Continued trenchless rehabilitation; CIPP, internal point repairs, and pipe bursting.
- Continued open cut replacement, service lateral replacements, and external point repairs.
- Continued manhole rehabilitation.

## Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects.
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.



# North Fork Storage Tank and Pump Station

## Primary Components:

- 15-MG rectangular reinforced concrete storage tank
- 75 MGD influent pumping station with odor control, flushing/cleaning
- Diversion and dewatering structures
- Gravity/micro-tunneled 48-inch and 60-inch collector sewers
- Equipment control building and ancillary features

## Status:

- Fifty (50) year lease agreement executed by City and pending GDOT signature.
- Construction Budget: \$145M
- Anticipated Construction Start: Q32024

## Benefits:

- Abates SSOs with direct water quality improvements to Peachtree Creek.
- Ensures adequate system capacity accommodating future economic growth and development.

## Highlights:

- WIFIA Funding Approval - \$71M

**Economic Impact:** 2,700 Jobs



# RFP-C 1230206 – Adamsville Pump Station



**Adamsville Pump Station - Highlighting Project Location**

## ➤ Description

- Adamsville Pumping Station functions as a storage facility and provides booster lifting for much of the water produced by Chattahoochee WTP into the Hemphill WTP pressure zone.
- Critical for balancing the usage of treatment plants and to water supply for the South Fulton area.
- Project will upgrade the Adamsville Repump Station by adding a single 20 MGD pump to the Adamsville station to increase firm pumping capacity to 45 MGD.
- Includes expansion of the building to house the new pump and required electrical, instrumentation, controls and backup generator.

## ➤ Project Status

- Solicitation has been advertised and a Design-Builder has been selected.
- Agreement value is approximately \$29.4 M, projected Final Completion is 821 days from the issuance of NTP.
- Contractor Ruby-Collins / Benchmark Management, Joint Venture

# Custer Avenue Multi-Benefit Capacity Relief Project

Cost: \$71M

Economic Impact: 1,290 Jobs

## Highlights:

- Approx. 2 MG of dedicated stormwater runoff capture from Ormond Street and Atlanta Avenue.
- Provides sewer capacity relief within the existing collection system with an 18 MG, fully contained underground storage tank.
- Functional amenity with open greenspace and other components defined with community engagement.

Council Districts: 1

Project Start: December 2023

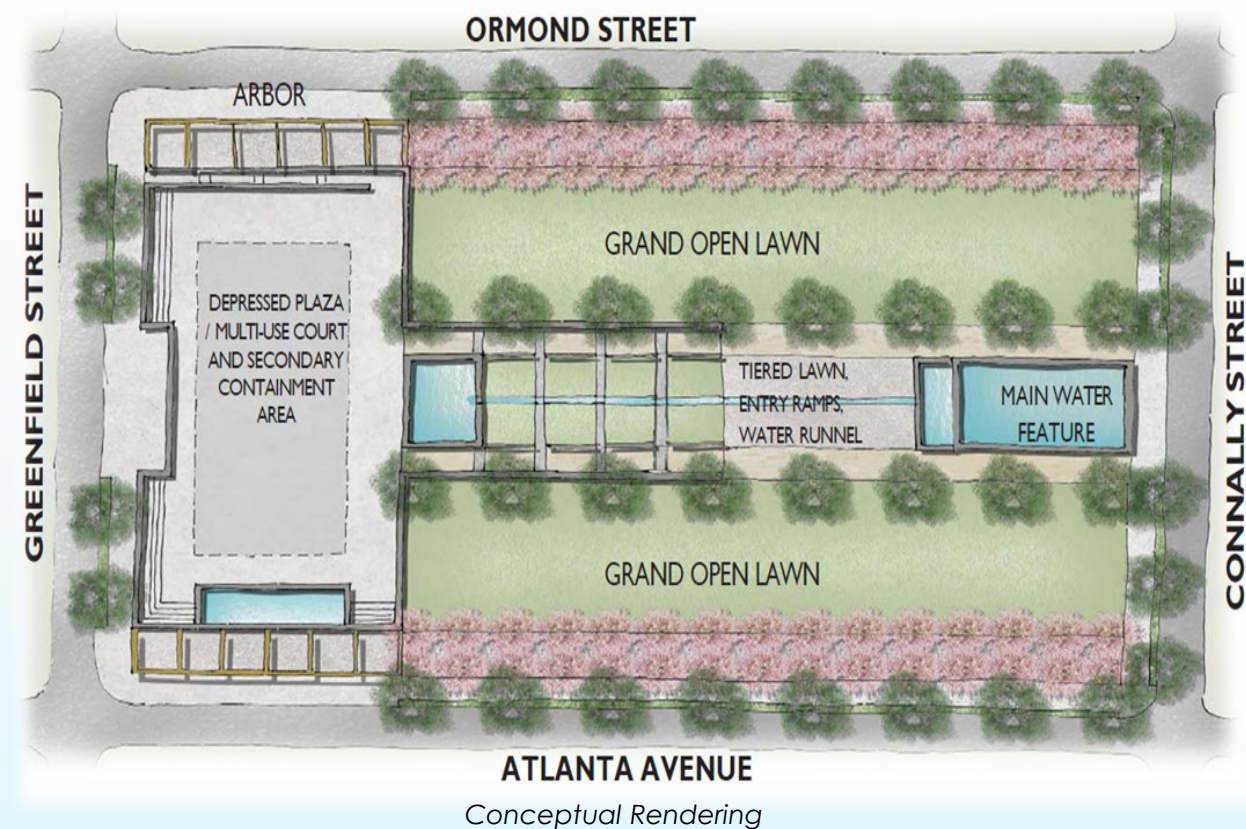
Project Completion: December 2026

Updates: Design-Builder awarded, and contract agreement executed. Kick-off meeting – start of the new year 2024.

Community engagement planning efforts commencing.

## Environmental & Asset Impacts:

- Reduce localized flooding
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.



# Butler Trunk/Relief and Ponce Piedmont New Diversion Structure

**Phase 1 Cost:** \$1,326,419.50

**Economic Impact:** 400 Jobs

## Highlights:

- Provides sewer capacity relief by rerouting flow to the Butler Trunk sewer.
- Wet weather flows exceeding the trunk sewer capacity are further diverted to the Clear Creek Combined Sewer Control Facility (CSCF).
- Eliminates upsizing the 78-inch Butler Trunk Relief Sewer within the Midtown High School property and other tributary systems.

**Council Districts:** 2 and 6

**Project Start:** Quarter 3 2023

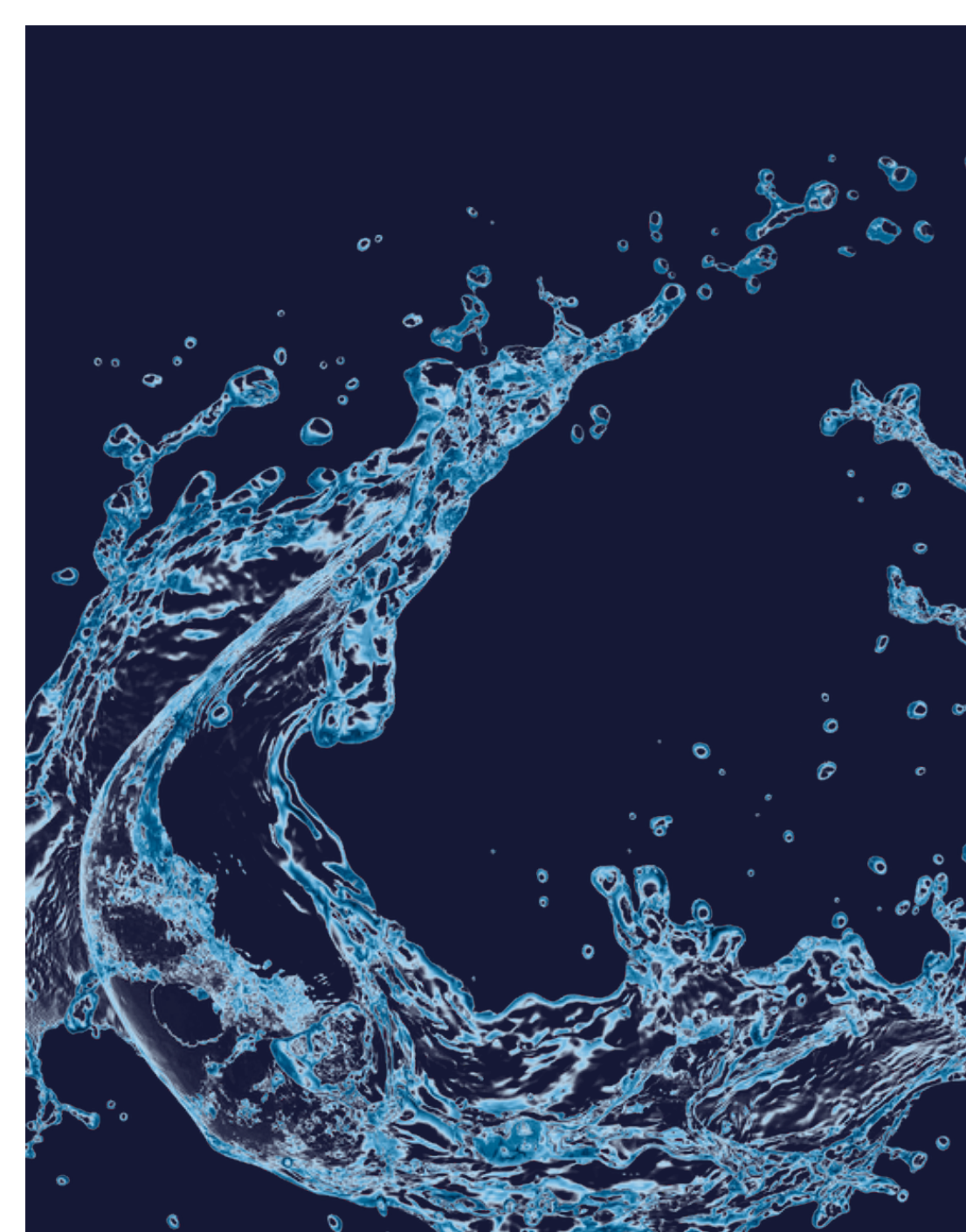
**Project Completion:** Quarter 4 2025

**Updates:** Phase 1 agreement executed.

## Environmental & Asset Impacts:

- Reduce localized flooding
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.





**THANK YOU!**