

EPA Consent Decree

Remedial Measures Plan Update

February 19, 2019



LEXINGTON

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Consent Decree Overview

- January 2011 - Consent Decree (CD) in effect.
- October 2011 – 2012 - Remedial Measures Plans (RMP) submitted in three phases (groups).

2012 – Division started work on RMP capital projects.

- November 2014 - EPA approves all RMPs except schedule.
- March 2016 - EPA approved RMP schedule.



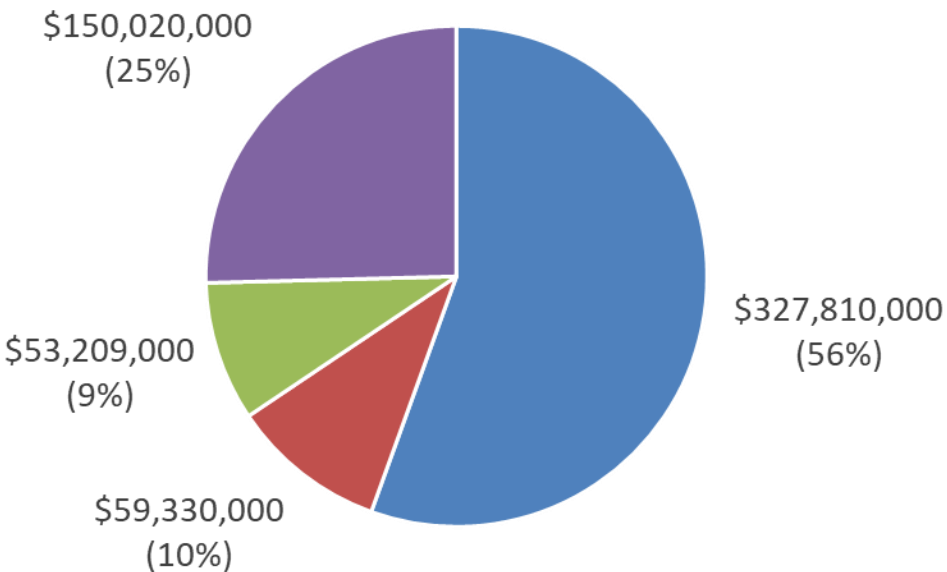
RMP Projects Breakdown

Project Type	Number of Projects	Budgeted Cost
Wet Weather Storage Tanks	8	\$327,810,000
Pump Stations	12	\$59,330,000
Treatment Plant Projects	37	\$53,209,000
Sewer Pipelines	62	\$150,020,000
TOTAL	119	\$590,369,000

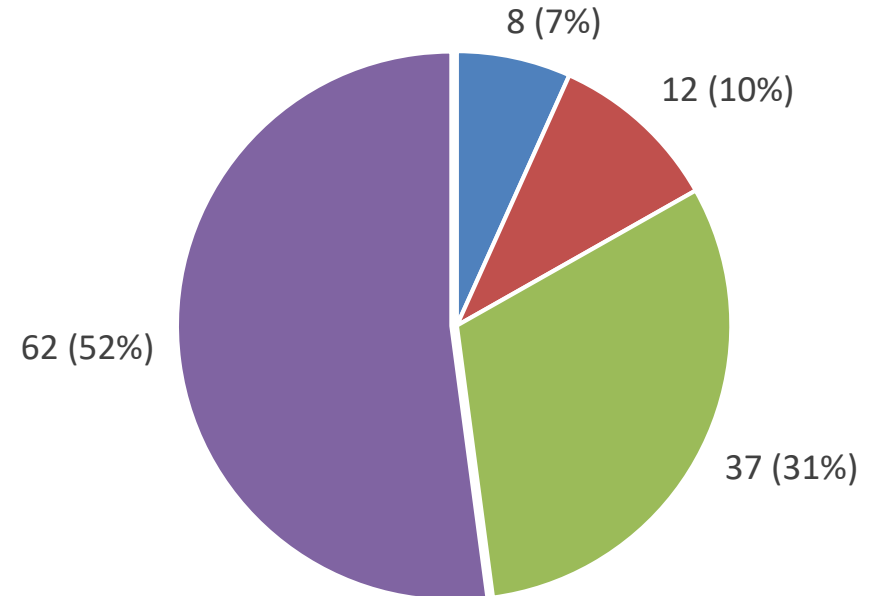


RMP Projects Breakdown

Project Costs



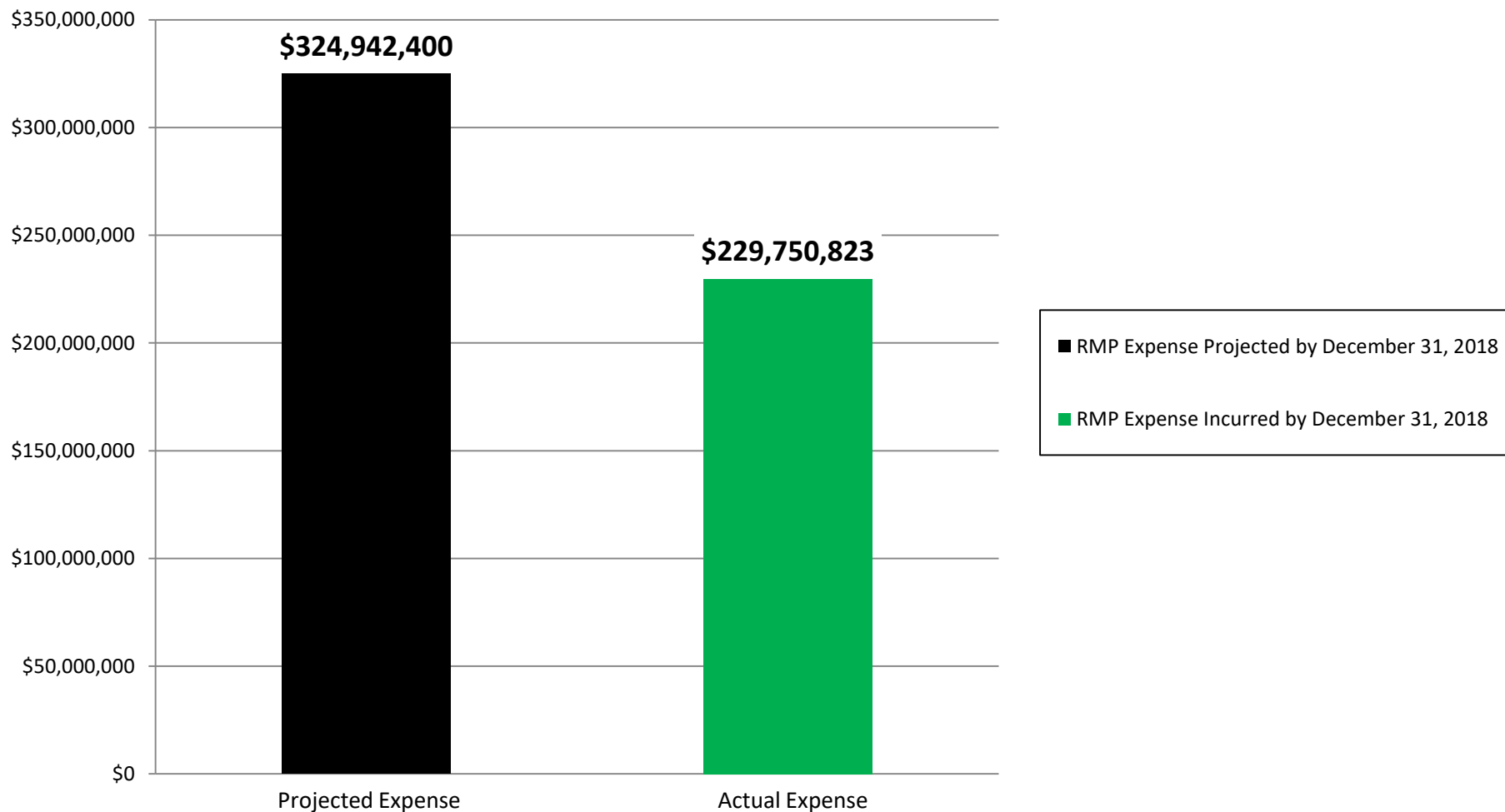
Number of Projects



■ Wet Weather Storage Tanks
 ■ Pump Stations
 ■ Treatment Plant Projects
 ■ Sewer Pipelines



Consent Decree Sanitary Capital Expense Comparison to Date Contractual Projection vs. Contractual Actual January 10, 2019





Projected Vs Actual Costs

Why Are Expenses Nearly \$95 M Below 2011 Estimates?

- Project development process was streamlined to control costs.
 - Project specification standardization.
 - Change order process for certain RMP projects.
- The actual cost of the wet weather storage tanks has trended below estimates.
 - Projected \$2.50 - \$4.00 per gallon
 - Actual \$0.90 - \$2.40 per gallon

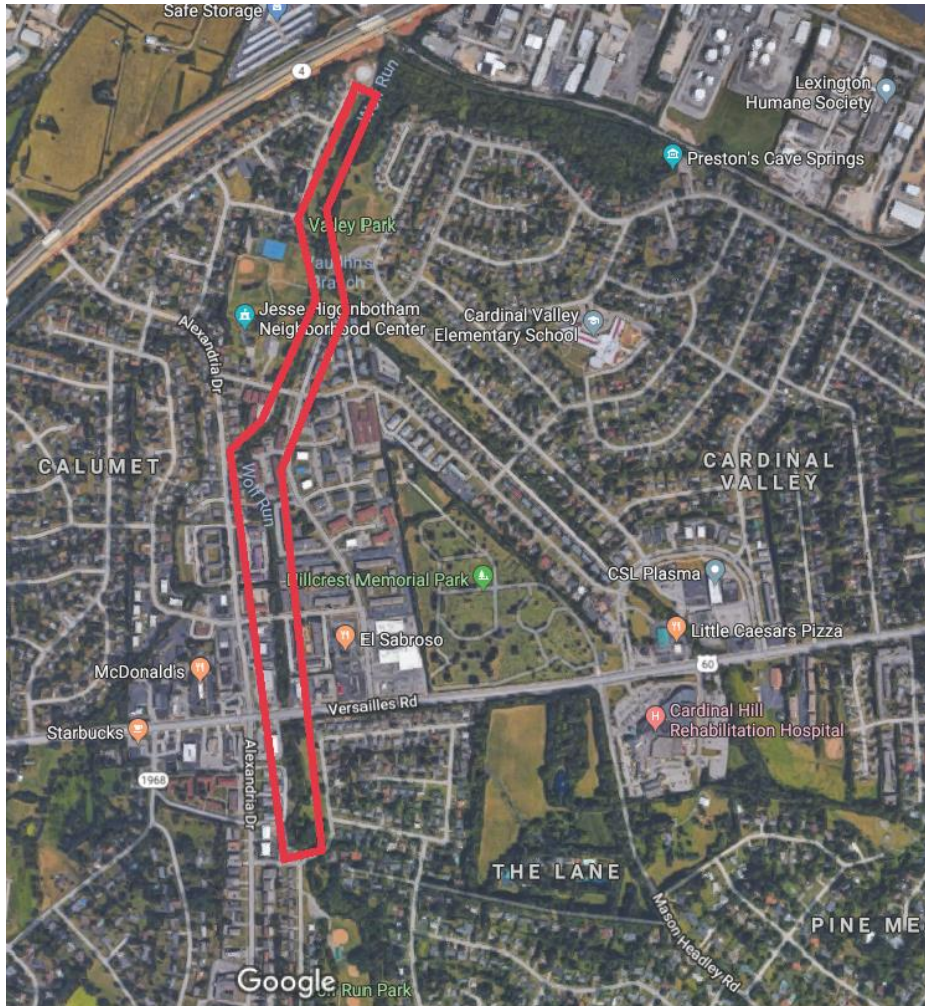
RMP Construction 2019 - 2026

- Fewer tank projects – potentially less opportunity for savings
 - Over 50% of tank volume complete or under construction. (62.5 M of 107.1 M).
 - Construction site control helps manage project costs.
- More pipeline projects in streets and yards
 - Long, linear projects impact a broader audience.
 - Easement and post construction costs are influenced by citizen's expectations.
 - Cost of working in public right of way:
 - Permitting
 - Backfill requirements
 - Post construction paving costs

RMP Projects In Que for 2019

- Wolf Run B,C
 - Valley Park, Alexandria Drive, Versailles Road
- Cane Run Trunk
 - Shadybrook Park, Lexmark Property between Newtown Pike and New Circle
- Lansdowne South Trunk
 - Bates Creek/Wilson Downing along creek to Laredo Drive
- UK C,D,E
 - Chair, Broadway, S Upper, Winslow, S Limestone, Avenue of Champions, Rose, Euclid, High Street

Wolf Run B&C Trunk Sewers



Council District 11

Begin Construction: March 2019

End Construction: Fall 2020

Estimated Construction Cost: \$7.5M



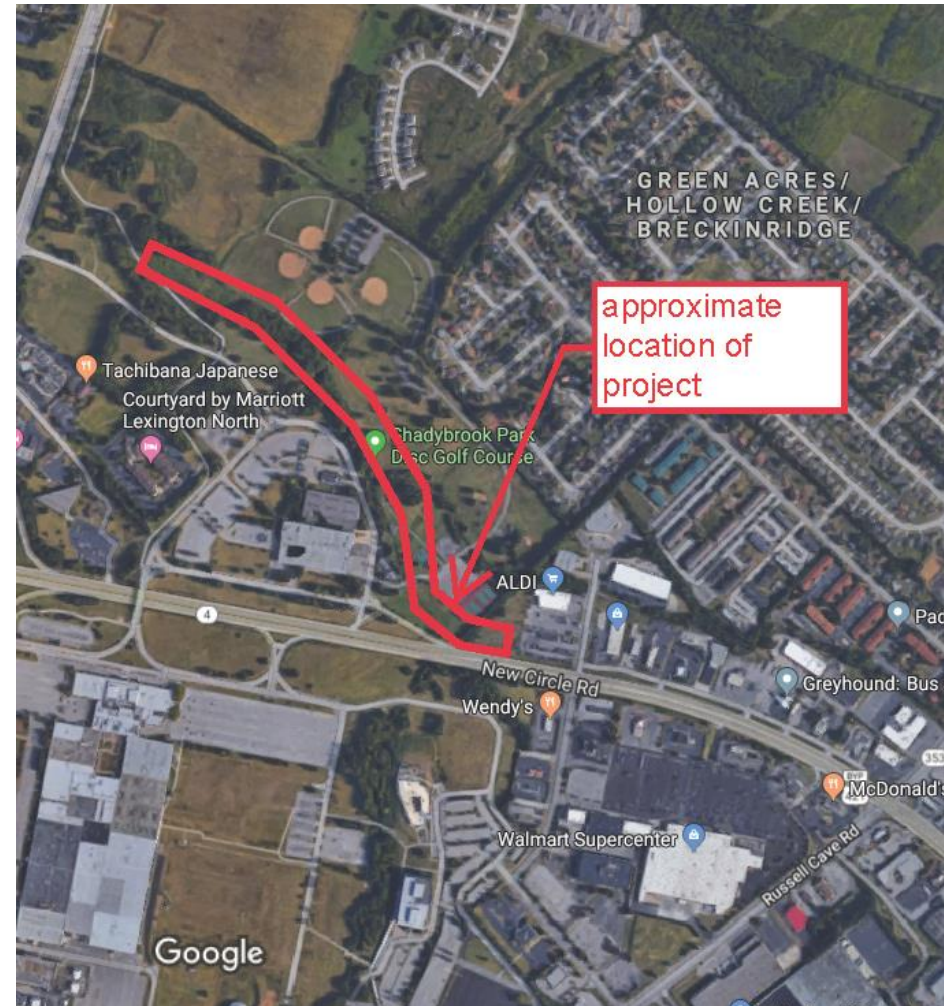
Cane Run Trunk Sewer

Council District 1

Begin Construction: March 2019

End Construction: Spring 2020

Estimated Construction Cost: \$3.5M



Lansdowne South Trunk

Council District 4

Begin Construction: March 2019

End Construction: Fall 2020

Estimated Construction Cost: \$5.5M





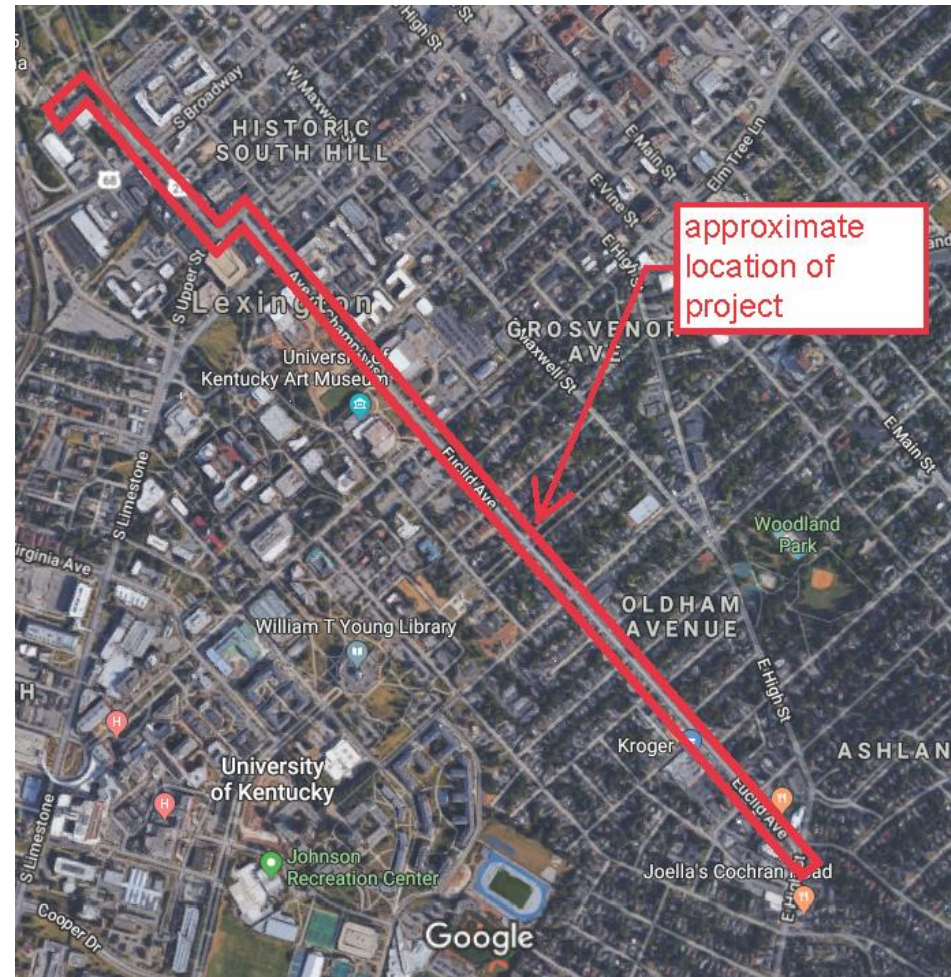
UK C,D&E Trunk Sewers

Council District 3

Begin Construction: June 2019

End Construction: Spring 2021

Estimated Construction Cost: \$24M





UK C, D & E Trunk Sewers Communication Plan

- UK Facilities Management Group
 - Coordination with UK utilities
 - Coordination with UK parking garage extension project
- Lessons Learned from Midland Ave.
 - Direct interaction with impacted properties
 - Radio and television communications
 - Geo-fencing (pop up ads on connected devices)
 - Traffic Control Plan pre-approved by Traffic Engineering

Approaching Program Challenges

- Easement Acquisition
 - Start easement acquisition early
 - Streamline easement acquisition
- Project Outreach / Communication

Approaching Program Challenges

- Escalating Project Costs / Rate Pressures
 - Identify potential areas of savings
 - Bypass pumping
 - Alternative construction materials
 - New unit price contracts
 - Continue exploring additional funding sources

QUESTIONS

