
INFRASTRUCTURE ADVISORY BOARD

Paul Flower, Chair David Gallo, Vice Chair Neil Abramson, Secretary
Elisa Speranza David Kerstein Karen Raymond Chuck Morse

June 12, 2025 | 2:00 pm

Woodward Design + Build
1000 S. Norman C. Francis Parkway, New Orleans LA, 70125

AGENDA

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes
- IV. Approval of Quarterly Report
- V. Presentation of Agenda
- VI. Presentations:
 - A. Fair Share Agreement Financial Update – City of New Orleans
 - B. Infrastructure Update – City of New Orleans, Department of Public Works
 - C. Infrastructure Update - Sewerage & Water Board of New Orleans
 - D. Stormwater Management Plan Update
- VII. Public Comment
- VIII. Other Business
- IX. Adjournment

**MINUTES OF THE REGULAR MEETING OF THE
INFRASTRUCTURE ADVISORY BOARD
March 27, 2025**

The regular meeting of the Infrastructure Advisory Board (IAB) occurred on March 27, 2025 in-person at Woodward Design+Build – 2nd Floor, 1000 South Norman C. Francis Parkway, New Orleans, Louisiana.

The following IAB members were present:

1. Paul Flower, Chair
2. David Gallo, Vice Chair
3. Neil Abramson, Secretary
4. Chuck Morse
5. David Kerstein (Virtual)
6. Karen Raymond
7. Elisa Speranza

REGULAR ORDER OF BUSINESS

Call to Order. The Chair called the meeting to order at 1:59 p.m.

Approval of Agenda. The IAB unanimously approved the agenda.

Approval of Minutes. The IAB unanimously approved as written the minutes of the December 8, 2024 regular meeting.

Approval of Quarterly Report. The IAB unanimously approved the Quarterly Report.

Special Comment: Ghassan Korban, Executive Director, SWBNO, Reminded the Board that this meeting would be his last as the Executive Director of the SWBNO and thanked them for the environment that they had created, highlighting the Fair Share agreement and the transparent management of the funds has been a game changer for the SWBNO in how it has allowed the utility to accomplish meaningful projects that will protect the City and improve the quality of life. IAB Chair, Paul Flower, thanked Ghassan for his commitment to the City, sharing appreciation that he had built an extraordinary team over the past seven years, and improved the SWBNO in unimaginable ways. Other members of the Board expressed their gratitude and shared their experiences with Ghassan over the years.

Presentations. In order of appearance:

Kyle Homan, Capital Budget Director, Project Delivery Unit, City of New Orleans, reviewed the Infrastructure Maintenance Fund revenue and allocations through December 2024. The collections for September 2024 were dramatically lower than the previous year. There has been a downward trend in received revenue from IMF since 2022. When comparing 2023 and 2024, the revenue from Short Term Rentals (STR) was much lower.

Mr. Homan provided updates on capital outlay and project status. Concrete and specialty sidewalk repair in the French Quarter and Central Business District, related to the Super Bowl, have been completed. Signal light components have been purchased, funded the streetlight contracts, Right of Way (ROW) contracts completed, purchased some heavy equipment, and have received the first invoice for the Street Light Pilot project.

Regarding the Fair Share CEA. The internal draft for this amendment is still under review with the City, drainage transfer CEA committed 100% of Fair Share funding to SWBNO, and the Fair Share CEA needs to be revised to reflect the new breakdown.

Steve Nelson, Deputy General Superintendent, Engineering and Services, SWBNO, shared an update on the Smart Meter program. Specifically, that over 96,000 smart meters have been installed for over 68% of the population. This resulted in over 31% of users having continuous usage since installation, which detects potential leaks, allowing the SWBNO to proactively notify customers and repair 45% of those leaks.

Mr. Nelson also discussed pavement progress, with the current backlog at 590, a decrease from 3000 in 2023. Paving restoration timeline is currently 30 days compared to over 100 days in 2023. He then discussed open water and sewer work orders, noting that there are currently 2200 open work orders for leaks, mainly for watermain and manhole repairs, hydrant repairs, and water valve repairs. There are also 300 open sewer work orders which include main and house connection repairs and sewer line cleaning and manhole repairs. \$5.5M in IAB funding approved in Q4 2024 was applied to water and sewer O&M contracts to continue at current work completion pacing, 5200 total work orders were completed in Q4 2024.

Mr. Nelson then shared information on the Sycamore Filter Gallery Rehab (Phase IV), to be completed in June of 2025. This will increase production and raise the water system grade. The Water Quality Master Plan is progressing, with the completion of the corrosion testing expected for Q2 of 2025. The path forward on this will be two key pilots using orthophosphate and ACH. Capital Improvement plans to be issued in Q3 and Q4 of 2025. The Lead Service Line (LSL) Replacement Program has secured \$86M in State revolving funds, with an additional \$66M being applied for and is in progress. Has awarded the contract for potholing and LSL replacements at critical care facility, with contractor to begin digging within the month. The RFP for the Program Manager for the LSL Replacement Program is complete, and the firm will be selected this month.

Lastly, Mr. Nelson provided an update on Drainage Consolidation. The SWBNO has committed \$18M for 2025 for drainage. The contractor proposals for large drainage cleaning were submitted this week. Repairs contract change order is being routed and advertisement for larger repairs is pending. Initial engineering/management contract with consultant has been executed. Permanent engineering consultant will be advertised shortly. Four of five DPW trucks have been received by the SWBNO. Cleaning has been completed on 39,162 linear feet of drainage lines and 569 storm drains, and 500,000 pounds of debris has been collected. There has been an initial assessment showing 50% of lines require cleaning, based on ongoing 311 data. Hiring and training of staff continues.

Chairman Paul Flower asked if the SWBNO has been publicizing the \$18M in funding that they have received for drainage, that will only clear 10-15% of the system. Mr. Nelson responded that the SWBNO has been transparent with City Council and in interviews on this, but they have not advertised this publicly. Mr. David Gallo commented that it would be advantageous to publicize it given the cost of maintenance, it is important to get public support and to set expectations.

Kaitlin Tymrak, Business Services and Program Management, General Superintendent's Office, SWBNO, shared information on the West Power Complex, noting that it is anticipated to come online in Summer 2025. All major equipment has been delivered, Utility Rack cabling installation is ongoing, commissioning and testing planning ongoing, and the Department of Energy grant is secured through Department of Natural Resources. She then reviewed the schedule timeline, remaining projects, and details of the West Power Complex project.

Grey Lewis, Chief Financial Officer, SWBNO, gave an update on the Infrastructure Maintenance Fund Status. As of this meeting, \$77.4M has been received by SWB with total expenditures at \$39M, with \$64.5M allocated to IMF projects. Recent expenditures since last quarter are Water Quality Master Plan at \$700K, Water Filter Gallery Rehabilitation at \$2.1M, and the power complex at \$2.4M.

Mr. Lewis also discussed the funding requests for this quarter, which are \$8M for the Smart Metering Project completion and change order contingency, \$1.5M for the Drainage Stormwater Rate Study, and \$6.1M for the Power Complex professional services related to Phase 1 and design for Phase 2.

Public Comment: There was no public comment.

Other Business: There was no other business.

Adjournment: The IAB adjourned the meeting at 3:23 PM.

QUARTERLY REPORT OF THE INFRASTRUCTURE ADVISORY BOARD

First Quarter 2025

In accordance with its obligations under Executive Order LC 19-02 issued by Mayor LaToya Cantrell on August 6, 2019, and the Cooperative Endeavor Agreement between the City of New Orleans (“City”) and the Sewerage and Water Board of New Orleans (“SWBNO”) dated July 7, 2020, the Infrastructure Advisory Board (“IAB”) respectfully submits this report of actions undertaken during the fourth quarter of 2024 and recommendations offered for the first quarter of 2025.

I. IAB Meetings and Activities

The IAB met once during the First quarter of 2025, convening March 27th in person. The complete meeting packet and a full recording of the meetings is available at:

1. [Full Meeting Packet](#)
2. [Recording of the March 27, 2025 meeting](#)

The IAB continues to monitor Fair Share Agreement collections as well as the progress of recommended projects. The highlighted sections below are the portions of the report pertaining to the First Quarter.

II. Status of One-Time Funds

The status of the Fair Share Agreement one-time funds is delineated in the City’s presentation in connection with the March 27, 2025 IAB meeting, available at:

https://www2.swbno.org/documents/meetings/packets/packet_2237.pdf

III. Status of Recurring Revenue Under the Fair Share Agreement

The status of each revenue stream of the Fair Share Agreement is delineated in the City of New Orleans presentation, available at:

https://www2.swbno.org/documents/meetings/packets/packet_2237.pdf

IV. IAB Project Recommendations for Use of Recurring Fair Share Agreement Funds

The IAB works with SWBNO to identify the highest and best uses for recurring Fair Share Agreement funds, with attentiveness to short-term needs and projects that will contribute to the longer-term sustainability of the system. The projects approved for funding utilizing Fair Share Agreement revenues are set forth in the document incorporated in the packet linked above.

A. *Automated Metering Infrastructure (AMI)* – The IAB recommended utilizing up to \$1,500,000 from the IMF to support AMI implementation, including the short-term engagement of supplemental meter readers, to provide more consistent, timely, and accurate customer billing. Phase 1 of the AMI project was meant to include a survey of the entire existing water meter infrastructure and determination of the proper scope of the eventual AMI solution. Due to limited IMF proceeds, SWBNO downsized the scope of Phase 1, moving some aspects to Phase 2, to make the project more affordable in the near term. The rescoping resulted from SWBNO’s efforts to identify which aspects of Phase 1 will generate the greatest benefits. SWBNO does not expect the rescoping to affect full AMI implementation, which is anticipated to cost approximately \$40 million.

B. The rescoped meter survey is complete, as is a business process analysis of all related SWBNO functions. The vendor implementation RFP was released in December 2021, and seven vendors responded. The SWBNO selection committee met in April 2022 and awarded the contract to Aquametric. SWBNO Board of Directors approved the award in May, and, after overcoming a bid protest, the final contract was approved by the Board on December 14.

Phase 2 – “Deployment” – began in 2023. For Phase 2, the IAB recommended utilizing up to \$15,000,000 from the IMF to support deployment after the initial funding is exhausted. The Smart Meter program management team is prioritizing increased staffing for community outreach, installation of a SWBNO-owned network for signal transmission, and ordering meters and equipment to get ahead of anticipated supply chain delays. As of September 2023, sufficient network infrastructure has been installed to begin meter installation, integration with SWBNO’s billing system is underway, and commencement of a slow start of meter installations has occurred. The customer portal integration is planned to begin in Q1 2024 with deployment in Q3 2024. The IAB has recommended utilizing an additional \$2,500,000 to the original \$1,500,000 for a total of \$4,000,000 recommendation to support the consultant contract to deliver AMI. A slow start of meter installations began in the fourth quarter with planned installations for roughly half of the meter population in the coming fiscal year. The slow start installation was designed to ensure that all processes and procedures were in place and operating as designed. It allowed for QA/QC and testing of all integrations ensuring data accuracy. Based on the City’s unique infrastructure and field conditions, it also allowed for lessons learned to be incorporated into standard operating procedures for use by the future larger staff of installers. The slow start began with approximately 100 installations a week in September and has ramped

up to 900 a week. Full pace installations are approximately 1250 per week (5000 per month) and should be on pace in Q2 2024. As of the end of Q1 2024 approximately 10,000 installations were completed with the expectation to install approximately 70,000 – 75,000 by the end of the year. The new Customer Portal which is being launched in connection with smart metering is schedule to be available for use in early Fall. As of Q2 2024, 21,000 meters have been replaced with smart metering and the pace continues to track towards roughly half the overall customer population being completed by year end. Billing from smart meters has commenced and approximately 3,000 leak detection letters have been sent to customers with immediate cost savings being realized by the customers and the Utility. As of Q4 2024 SWBNO has replaced 68,000 meters and is on track for half the population or 70,000 meters by the end of 2024. Extensive customer outreach and education continues with the launch of the new customer online account platform which occurred in mid-November. As of Q1 2025, SWBNO has upgraded 96,000 meters or 68% of the meter population. The new technology allows for proactive notification to customers who have experienced continuous usage event which occurred for 31% of customers and in nearly half those cases customers took actions to address the high usage alert.

C. *Master Plan* – The IAB recommended utilizing up to \$500,000 from the IMF to support development of a Master Plan. The Master Plan constitutes the blueprint for SWBNO’s long-term, comprehensive, integrated, sustainable vision for managing the City’s water, sewer, and major drainage systems for years to come.

After a competitive proposal process, a contract for a Utility Strategic Plan—a critical step in the development of a comprehensive Master Plan—was awarded to a team led by Raftelis Financial Consultants, Inc. and approved by SWBNO Board of Directors on May 19, 2021. IAB Member Elisa Speranza served as a volunteer member of the evaluation committee.

Raftelis led an intensive and comprehensive process over the past six months that included SWBNO leadership, workforce, Board members, partner agencies and stakeholders. The strategic plan, which covers priorities, strategies and tasks for implementation over the next five years, was adopted by SWBNO Board of Directors in February. SWBNO leadership is sharing the plan with stakeholders and the community over the next several months.

Implementation of strategic plan tasks began in earnest in Q2, including identification and tracking of goal-related performance metrics. A public-facing dashboard reflecting

progress toward goals was unveiled at the SWBNO Strategy Committee meeting last month and will be the primary tool for metric tracking moving forward.

Now that the Strategic Plan is complete, SWBNO will turn toward master planning efforts for each of its three systems (water, wastewater, drainage). The utility put out an RFP for a water system master plan, focusing on the renovation of the Carrollton and Algiers water purification plants, this year. Based on the results of the RFP, SWBNO has requested Fair Share funds of \$1,500,000 to support Water Master plan which was approved in December 2023. The Water Master plan commenced in April with an expected 18–24-month duration with recommendations expected for investment in the treatment system considering the latest federal regulations and climate risks. As of Q4 2024, the Water Master plan is progressing with testing underway and evaluation of the latest technologies and impacts of increased chlorides. In Q1 2025, SWBNO reported on the completion of pilot tests for optimized water treatment techniques at both the Westbank (orthophosphate) and Eastbank (aluminum chlorhydrate), with the completion of a corrosion control testing protocol to be completed in June. The Capital Improvement plan is expected for the 2nd part of 2025.

D. *Water Treatment Plant – Sycamore Filter Gallery* – This high-priority project is part of an effort to upgrade many aspects of the Carrollton and Algiers water treatment plants, for which SWBNO is seeking federal funding from the Infrastructure Investment and Jobs Act as well as the Water Sector Commission. Work on this project was substantially completed in the early fall. In December 2023, SWBNO requested and the IAB approved a Phase 2 allocation of \$3,000,000 to continue with similar work on the Sycamore Filter Gallery. As of Q4 2024, the next phase of the filter gallery is underway with the additional \$3,000,000 allocated in FY24 the work is expected to be completed by end of Q2 2025. During Q1 Phase 4 progressed as planned with completion plans in Q3 2025.

E. *SELA Algiers Drainage Project* – The IAB recommended utilizing \$1,030,625 from the IMF to support the Algiers drainage project. As previously reported, SWBNO is participating in a federally funded SELA construction project improving Algiers drainage canals and increasing stormwater storage during rain events. As part of the agreement with the U.S. Army Corps of Engineers, SWBNO paid 5% of the project costs up-front, amounting to \$1,030,625; this unlocked approximately \$25 million in additional funding from the federal government. As the Corps continues to receive federal funding for this project, SWBNO is obligated to pay the matching 5% up-front

cost. The IAB approved an additional \$2,486,836 for that payment in the second quarter of 2021.

F. *Stormwater Fee Study* – The IAB recommended utilizing up to \$250,000 from the IMF to support a Stormwater Fee Study. A stormwater fee study would include a full analysis of the rate structure, assessment methodology, affordability, equity, incentives, and timing of a potential stormwater management fee. This study will allow for the design of an equitable, sufficient, and reliable recurring revenue source to support New Orleans’ drainage infrastructure and the implementation of best management practices, including green infrastructure. At the behest and recommendation of the IAB and SWBNO, a group of dedicated business, civic, and community organizations have begun to work collaboratively on a plan to bring the stormwater management fee to fruition. To aid that effort, SWBNO has requested a substantive update to the 2016 stormwater fee feasibility report prepared by consultant Raftelis. A synopsis of the update was presented by Raftelis at the September 14 meeting and covered a general consensus on the need for additional funding, a phased in or gradual approach to transition over time to a more equitable fee-based revenue stream and the need to raise capital through issuance of bonds to fund additional investments in the Drainage program using fee revenue to service new debt. In December 2023, SWBNO requested and the IAB approved \$200,000 to continue with the next phase of an expanded stormwater fee study which has been contracted also thru Raftelis and continued in the first, second and third quarter of 2024 with the full allocation being utilized by Raftelis. Raftelis is in the process of providing an additional estimate for continued support in the coming year to further the discussion of a stormwater fee well ahead and a millage expiration in 2027. As of Q1 2025, SWBNO requested \$1,500,000 for IMF support over the next 18-24 months as a stormwater fee policy is developed for a complete rate study and education campaign on the criticality of more adequately funding stormwater operations. The initial continuation of data collection, modeling, and scenarios analysis to assist in the policy development is expected to be around \$400,000 while the full amount recommended by the IAB would include rate study, software development and implementation costs provided by the professional rate consultant.

G. *Turbine 7 (T7) Solution* – As part of an ongoing effort to address chronic shortfalls of availability of power generation to support SWBNO operations, the IAB recommended utilizing up to \$4,000,000 from the IMF to support a procurement of a new turbine dubbed “T7.”

T7, along with T6, will become the sources of backup power generation for the utility once the Entergy substation is constructed. In the meantime, T7 will replace the outdated steam turbine generators (T1 and T3) that have been decommissioned. Equipment, site preparation work, and installation of T7 is expected to cost approximately \$18 million to \$20 million. Funding for this project has been approved, and the environmental permitting process is complete. The RFP for equipment and installation was released in December 2021, and the selected vendor was approved by SWBNO's Board in early 2022. The turbine components were delivered to the site in October and November 2024, with electrical and mechanical installation in progress through December 2024. As of Q1 2025, T7 is undergoing commissioning and testing planning for late September deployment.

H. *West Power Complex Construction* – The West Power Complex is comprised of an electric substation connecting SWBNO's plant directly to Entergy's transmission line, as well as a modernized backup power generation system powered by Turbines 6 and 7. Construction of the new power campus, which also includes three frequency changers, an operations center, and a "utility rack" to connect the Entergy power to SWBNO's assets, will cost around \$250 million. Funds from the project will come from numerous sources, including state Capital Outlay funds, federal earmarks, CDBG and HMPG funds, the City of New Orleans, and SWBNO's own system funds. The IAB has also committed \$20M from its recurring revenue to help fund construction in 2023 including Contracts 1440 and 1427 for transformer and auxiliary power support, and contract 1447 for boiler room fan modifications. Project groundbreaking was on Monday, December 5, 2022. A key installation contract (Contract 1420) which is the last major contract of Phase I is funded via multiple sources including IMF, federal and local partners with a request being made for \$10M of Fair Share additional funding to provide the necessary funding sources to award the contract. The Fair Share additional funding of \$10M for Contract 1420 was approved at the March 2024 meeting and facilitated the contract award and supplements additional funding committed by the City for the critical Power complex project. As of Q2 2024, the City was finalizing the CEA with the updated \$21M of funding committed to Contract 1420 and in late Q3 2024 the full \$21m was received. In Q4 2024 spending of allocated funds continued and the Power Complex is anticipated to come online in Late Summer 2025. All three Static Frequency Changers, new turbine, and other major equipment has been delivered to the site as of the end of the year. As of Q1 2025, Static Frequency Changers (1,2, and 3) are going through commissioning and testing planning for staged deployment starting in July.

I. *Deferral of Funding for Bulk Chemical Feed and Storage Facility and New River Intake Fender System to Prioritize West Power Complex Funding* – The Carrollton Water Plant currently lacks adequate bulk storage facilities with capacity and modernization to more efficiently purchase water purification chemicals. The lack of adequate storage facilities causes more frequent delivery and dependency on trucked-in chemicals. The IAB had committed \$4M from the IMF to start the demolition and site preparation stages of the overall project. Additionally, in December 2023, SWBNO requested and IAB approved \$6,000,000, to address a longstanding issue created by SWBNO intake fender system being struck by ships on the river which protects the raw water intake infrastructure at the New River Intake. The goal is to invest in the upkeep and operability of the fender system to limit the recurring spending for other short-term measures to protect the infrastructure. However, in Q1 the SWBNO requested an additional \$10 million to fund the Phase I Installation Contract for the West Power Complex. The IAB agreed to fund this request by deferring funding for the two above mentioned projects until late 2024 or early 2025 and reallocating \$10 million to allow for additional funding for the West Power Complex. The IAB further required that, in the event the City fully funds the approximately \$20 million currently required for the West Power Complex, the SWBNO must reserve the \$10 million as a contingency amount for any future West Power Complex requirements until this phase of the complex is complete and this contingency is not needed. **As of Q1 2025, SWBNO reported on the Power complex integration and installation contracts including a completion schedule for new equipment coming online in 2025 as well as potential remaining contracts.**

J. *Asset Management System* – As part of technology modernization in the Strategic Plan of SWBNO developing a needs assessment and RFP for a new modern work order and asset management system will greatly enhance SWBNO ability to perform preventative maintenance activities. The IAB committed funding of \$1.65 million to allow for the pursuit of the needs assessment/RFP and ultimate purchase and implementation of a new system with a consultant being selected through a list of qualified engineering consulting firms with expertise in technology and asset management systems. Contracting with the selected engineering consulting firms is underway as of the end of Q1 2024. As of Q4 2024, the needs assessment is progressing with plans for the first of 2 planned RFPs (representing phases of asset management) to be advertised in early Q2 2025.

K. *Acceleration of External Contractor Paving Contracts* – Open surface cut backlog throughout the City has persisted due to a lack of funding with multiple efforts being

undertaken in 2023 with assistance from DPW, 2 external paving contractors and an internal SWBNO paving crew. Additional IAB funding was committed from the IMF fund of \$4m to augment the number of paving work orders which can be addressed by the external contractors based on their proven performance at reducing the work order backlog with additional funding committed to their contracts. SWBNO has expended 55% of allocated funding and been able to reduce backlog at a rate of approximately 100 work orders each week from ramping up contractors and adding internal resources. The goal is to have the backlog reduced to 1,000 by year end. SWBNO also reported a 20% reduction experienced over 2022 response times for paving repairs via utilization of the funding, additional equipment investments and DPW separate paving contract. In December 2023, SWBNO requested and the IAB approved a Phase 2 allocation of \$4,000,000 to continue with incremental efforts to reduce the paving backlog in FY24 by providing financial resources to accelerate paving contracts and work orders accomplished. As of Q1 2024 the backlog had been reduced to under 1500, with the progress directly attributed to the additional work orders able to be accomplished with the initial \$4M provided by IMF. Response times have dropped from 101 day to 71 days with continued focus and renewals of paving contracts are on pace to spend the Phase 2 allocation of \$4M by year end. The additional funding is allowing for the reduction in overall response time for pavement restoration to 2-4 weeks and fully eliminating the pavement restoration backlog. As of Q2 2024, the paving backlog was 850 compared to 3,000+ in late 2023 with further reduction expected in 2024. As of Q3 2024, the paving backlog was approximately 500 workorders with average payment restoration timeline reduced to 50 days from 100+ in 2023. As of Q4 2024, the paving backlog was approximately 340 work orders with the overall paving restoration timeline down to 50 days from 100 days in 2023. As of Q1 2025, SWBNO paving repair backlog was 590 work orders with the average restoration timeline at 30 days.



Infrastructure Advisory Board CNO Update

June 12, 2025

1

Infrastructure Maintenance Fund

Revenue through April 2025

Historical						2024						2025		
2019 Total	2020 Total	2021 Total	2022 Total	2023 Total		SWB Lost Penny	SWB STR Equalization	DPW Lost Penny	DPW STR Equalization	NOCO STR Occupancy		SWB Lost Penny	SWB STR Equalization	NOCO STR Occupancy
\$ -	\$ 1,486,295	\$ 452,109	\$ 1,833,251	\$ 1,950,427	Jan	\$ 774,224	\$ 615,435	\$ 258,075	\$ 205,145	\$ 97,548	Jan	\$ 1,325,853	\$ 1,180,008	\$ 250,331
\$ -	\$ 1,077,744	\$ 623,551	\$ 1,878,216	\$ 2,677,623	Feb	\$ 722,102	\$ 873,041	\$ 240,701	\$ 291,014	\$ 550,766	Feb	\$ 462,948	\$ 73,496	\$ 385,469
\$ -	\$ 1,003,376	\$ 1,106,283	\$ 2,459,645	\$ 1,618,662	Mar	\$ 1,049,515	\$ 123,981	\$ 349,838	\$ 41,327	\$ 54,000	Mar	\$ 2,624,604	\$ 1,031,509	\$ 24,009
\$ -	\$ 366,815	\$ 1,353,010	\$ 2,774,343	\$ 3,880,161	Apr	\$ 1,089,210	\$ 1,372,546	\$ 363,070	\$ 457,515	\$ 597,820	Apr	\$ 1,762,617	\$ 2,234,991	\$ 336,959
\$ -	\$ 302,089	\$ 1,393,270	\$ 2,698,016	\$ 2,269,508	May	\$ 976,072	\$ 548,411	\$ 325,357	\$ 180,804	\$ 238,864	May			\$ 730,097
\$ -	\$ 125,770	\$ 1,262,729	\$ 2,303,276	\$ 2,293,329	Jun	\$ 1,016,309	\$ 530,418	\$ 338,770	\$ 176,806	\$ 231,026	Jun			
\$ -	\$ 89,956	\$ 1,650,708	\$ 1,534,397	\$ 762,795	Jul	\$ 514,663	\$ 43,291	\$ 171,554	\$ 14,430	\$ 18,856	Jul			
\$ 702,776	\$ 165,655	\$ 1,693,468	\$ 3,388,313	\$ 1,560,867	Aug	\$ 588,267	\$ 439,016	\$ 196,089	\$ 146,339	\$ 191,157	Aug			
\$ 652,454	\$ 151,423	\$ 516,150	\$ 1,685,635	\$ 672,435	Sept	\$ 460,565	\$ 32,986	\$ 153,522	\$ 10,995	\$ 14,367	Sept			
\$ 911,457	\$ 257,903	\$ 1,182,378	\$ 1,905,499	\$ 3,244,734	Oct	\$ 642,710	\$ 1,349,880	\$ 214,237	\$ 449,960	\$ 587,948	Oct			
\$ 1,247,947	\$ 378,481	\$ 1,241,491	\$ 2,518,865	\$ 1,615,366	Nov	\$ 1,049,426	\$ 122,185	\$ 349,809	\$ 40,728	\$ 53,218	Nov			
\$ 352,702	\$ 953,140	\$ 1,952,044	\$ 2,221,038	\$ 2,155,701	Dec	\$ 854,250	\$ 574,778	\$ 284,750	\$ 191,593	\$ 250,331	Dec			
\$ 3,867,336	\$ 6,358,647	\$ 14,427,191	\$ 27,200,494	\$ 24,701,608	Total	\$ 9,737,313	\$ 6,625,967	\$ 3,245,771	\$ 2,206,656	\$ 2,885,901	Total	\$ 6,176,021	\$ 4,520,004	\$ 1,726,865
		2022 Revenues	2023 Revenue	2024 Revenue	2025 Revenue									
	SWBNO	\$ 17,522,636	\$ 16,933,177	\$ 16,363,280	\$ 10,696,025									
	DPW	\$ 5,840,879	\$ 5,642,385	\$ 5,452,427	\$ -									
	NOCO	\$ 3,836,979	\$ 2,126,046	\$ 2,885,901	\$ 1,726,865									
		\$ 27,200,494	\$ 24,701,608	\$ 24,701,608	\$ 12,422,890									

Infrastructure Advisory Board

Quarterly Meeting

June 12, 2025



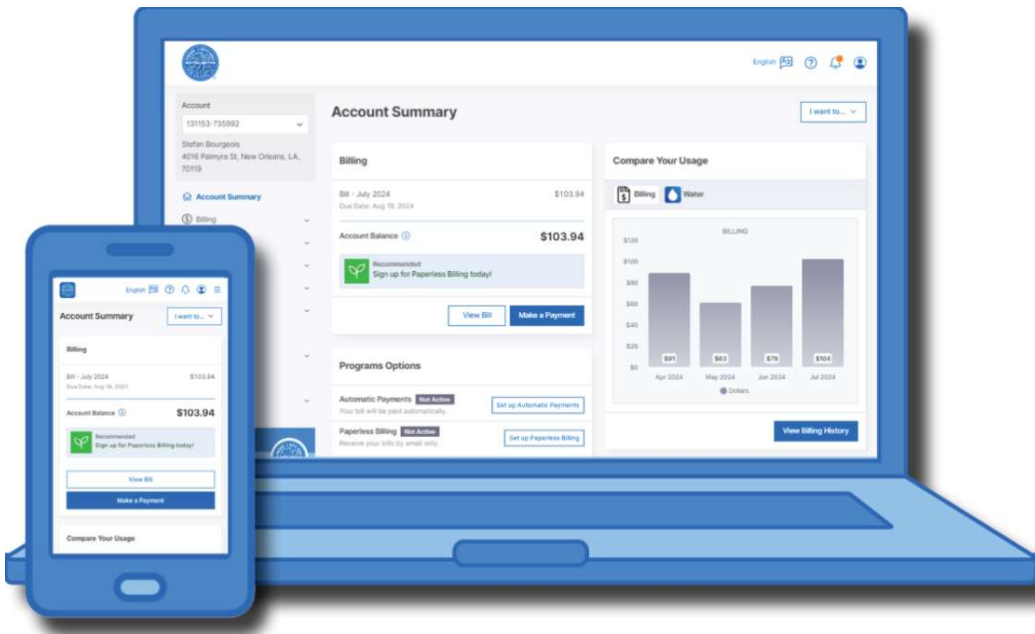
Installation Progress

Over **115,000** meters installed

- **80%** of population

High Online Customer Account Usage since launch in November 2024!

- Over **78,000** registered accounts
- Over **22,000** customers on Auto-pay
- **7,000** monthly leak alert emails



swbno.org/Projects/SmartMetering



Drainage Consolidation

Act 763

- CES was awarded the cleaning contract; NTP anticipated by the end of the month
- Repairs contract in place and 16 projects completed
- Initial engineering/management contract with consultant executed





Drainage Consolidation

Internal Efforts

- 5 of 5 DPW vac trucks received and operable
- Cleaned over **54,539 linear feet** of drain lines and **770 storm drain structures**
- **977,820 pounds** of debris collected
- Initial assessments showing 50% of lines require cleaning
- Assessments and cleanings based on 311 data ongoing
- Ongoing workforce development by hiring and training staff continues and four (4) new employees to be added in May





The Power Complex

- Anticipated to come online in summer 2025
 - Phased approach with SFC 1 in July 2025
 - SFC 2 and 3, and Turbine 7, to follow
- Formal application submitted for \$34M DOE grant, via DNR
 - No concerns regarding funding; application period was opened by DNR in April 2025
- \$8M in capital outlay for Power Complex included in HB2





The Power Complex

WPC Program - Phase 1 Completion Schedule - May 2025

Element	WPC Schedule	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
Preparation Activities	1418 (Utility Rack)	Complete											
	1415 Piling, Underground Ductbank, Foundations, Retaining Wall	Complete											
1420 Install & Commission Equipment	1420 Install SFC 1 / Interconnect Modules / Set Ancilliary Eqpt (1417)			Complete									
	1420 Install SFC 2 / Interconnect Modules / Set Ancilliary Eqpt (1417)				Complete								
	1420 Install SFC 3 / Interconnect Modules / Set Ancilliary Eqpt (1417)												
	1420 Install Interim Switchgear PDC 2 (1427)			Complete									
	1420 Install Switchgear PDC 1 (1427)				Complete								
	Interconnect Cables from SFC's to Central Control												
	Interconnect to Entergy Sullivan Substation												
	Design / Implement PDCS Control System												
	Startup/Commission individual SFC's & PDC's							★1	★2	★3			
	1420 Set/Assemble GSU6/GSU7 Transformers (1440)			Complete									
	1420 T250 CTG 7 / FGC / EER / XFMR Installation (1438)												
	1420 FO Day Tank Area Equipment Installation												
	Startup/Commission CTG T7 and ancilliary equipment									★4			

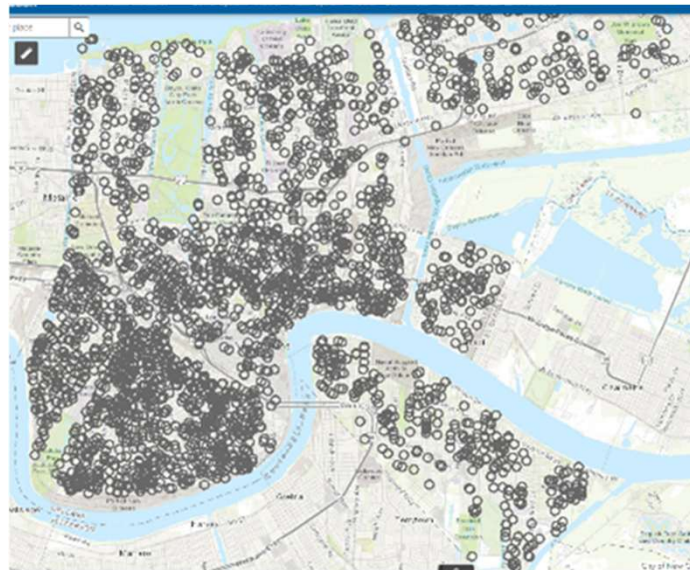


Prioritizing Pavement Progress

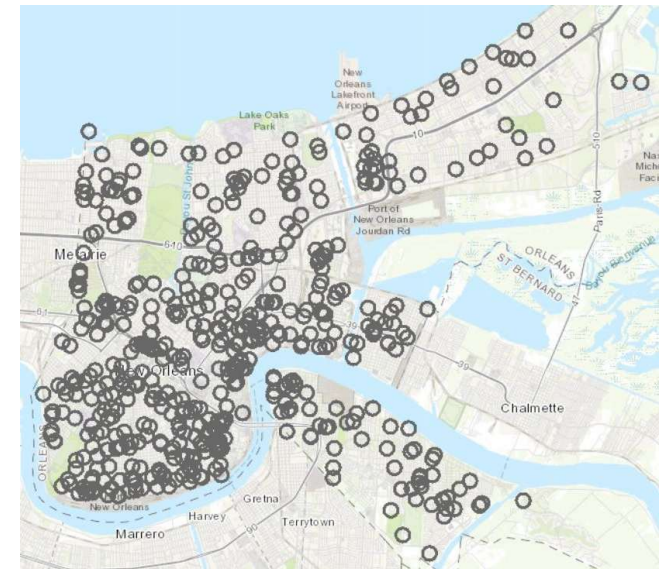
*Paving repairs backlog
around **500** compared to
3000+ in late 2023*

*Paving restoration timeline is
30 days compared to
100+ days in 2023*

Goal: to reduce backlog
which means repairs can be
completed within 2-4 weeks



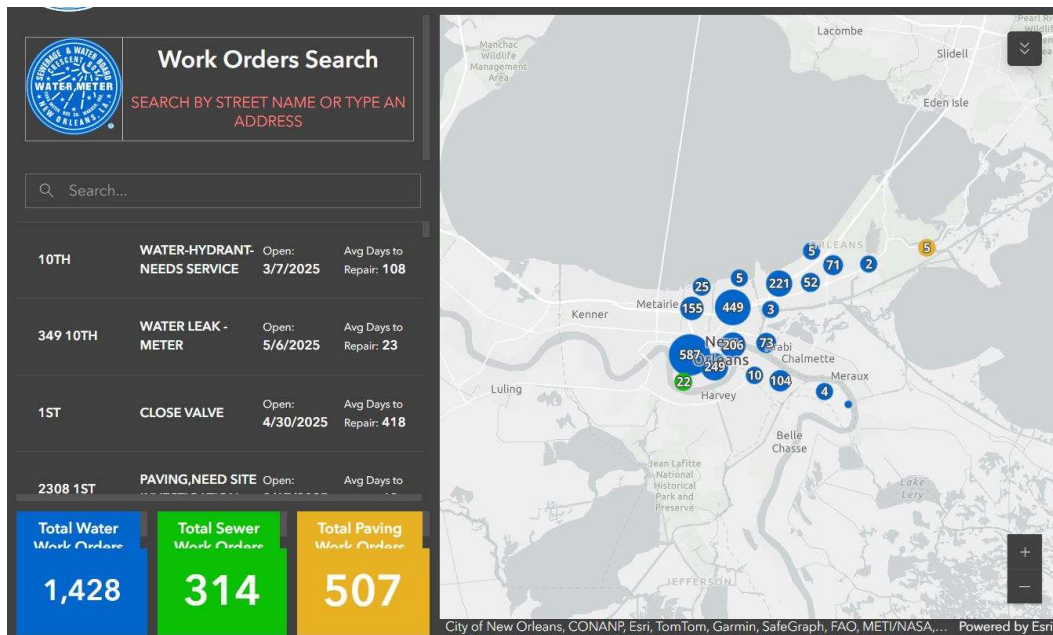
Paving backlog from 6/21/2023



Paving backlog from 5/30/2025



Water and Sewer Open Work Orders



- Data from **5/30/2025**

- **1390** water work orders including:
 - Water main and manhole repairs
 - Services (inlet and outlet repairs)
 - Hydrant repairs
 - Water valve repairs
- **290** sewer work orders including:
 - Sewer main and house connection repairs
 - Sewer line cleaning and manhole repairs

swbno.org/Projects/WorkOrderDashboard



Water Quality Master Plan

- Completion of corrosion testing results received
 - Zinc- Orthophosphate can provide significant benefits for corrosion control
 - Additional plans to add chemical dosing to provide benefits
- Capital Improvement Plans to be issued in Q3/Q4 2025





Lead Service Line Replacement Program

\$86M in State Revolving Funds Secured

\$66M State Revolving Funds Application Submitted

Awarded - Contract for Potholing and LSL Replacements at Schools and Daycares

- 245 school inspections performed
- 13 residential lead service line replacements performed

RFP for Program Manager for the LSL Replacement Program

- Submitted Recommendation for Award to Selected Program Manager
- Received Protest which is currently under review

Mitigation

- 532 pitchers given out since **March 24th**



swbno.org/Projects/LeadAwareness



Infrastructure Maintenance Fund Status

- Total Revenues inception to date: **\$82,481,451** (through March)
- Total Expenditures inception to date: **\$52,884,940**
- Allocated to IMF Projects (awarded or designed contracts): **\$73.9M**

Recent expenditures:

- Smart Metering Installation - **\$16.7m FY25 Q1 & Q2**
- Power Complex - **\$1.9M in Q2**

Month	IMF Revenue – 75% and 25% (Minor Drainage)
Jan 2025	\$1.8M / \$626K
Feb 2025	\$402K / \$134K
March 2025	\$2.7M / \$914K

*Special IMF \$5m annual allocation for Minor Drainage has not yet been received from CNO



Funding Requests

Current

- **FY25 Critical Water & Sewer Network Repairs - \$2M** to supplement reduction in certain O&M line items in **FY2025 Budget** and provide continued support for timely pavement restoration