

**SEWER
PROJECTS**



TOTAL SEWER PROJECTS

DOLLARS IN THOUSANDS

	↓ Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012--FY 2016		FY 2011	↓ Sum of FY 2011--Future Years						
	FY 2012 CIP Total	Total Project	and all Prior Years	Estimate to Complete	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years
Project Estimates:										
Planning/Design	150	382	232	150	-	108	42	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,710	4,303	843	3,460	200	350	1,310	450	400	750
Total	2,860	4,685	1,075	3,610	200	458	1,352	450	400	750
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	2,752	4,577	1,075	3,502	200	350	1,352	450	400	750
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	108	108	-	108	-	108	-	-	-	-
Total Funding	2,860	4,685	1,075	3,610	200	458	1,352	450	400	750
Operating Impacts (Life Cycle Costs):										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

SUMMARY SEWER PROJECTS

DOLLARS IN THOUSANDS

		↓ Sum of Prior Years and Estimate to Complete									
		↓ Sum of FY 2012–FY 2016		FY 2011	↓ Sum of FY 2011–Future Years						
		FY 2012 CIP Total	Total Project	and all Prior Years	Estimate to Complete	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years
Project Estimates:											
CMOM Compliance Capacity In	S-12	1,000	2,083	883	1,200	200	200	200	200	200	200
Camera Replacement	S-15	-	150	-	150	-	-	-	-	-	150
Upper Flat Branch Interceptor F	S-16	1,010	1,202	192	1,010	-	108	902	-	-	-
Pr Wm Street Sewer Main Repl	S-17	650	650	-	650	-	150	250	250	-	-
Grant Avenue Sewer Main Repl	S-18	-	200	-	200	-	-	-	-	-	200
Flush Truck Replacement	S-19	200	400	-	400	-	-	-	-	200	200
Total		2,860	4,685	1,075	3,610	200	458	1,352	450	400	750
Funding Sources:											
General Fund		-	-	-	-	-	-	-	-	-	-
Enterprise Fund		2,752	4,577	1,075	3,502	200	350	1,352	450	400	750
School Fund		-	-	-	-	-	-	-	-	-	-
Bonds		-	-	-	-	-	-	-	-	-	-
Other Local Gov		-	-	-	-	-	-	-	-	-	-
State		-	-	-	-	-	-	-	-	-	-
Federal		-	-	-	-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-	-	-	-
Proffers/Other		108	108	-	108	-	108	-	-	-	-
Total Funding		2,860	4,685	1,075	3,610	200	458	1,352	450	400	750

Site:



Project Description:

A new EPA regulation entitled Capacity Management, Operations, and Maintenance (CMOM) will require collection system owners to eliminate Sanitary Sewer Overflows (SSO's). A first step in eliminating overflows is to accurately assess existing capacity and flows, which is done by creating a computer model of the collection system. Once the model is created, it can be used to identify segments of the collection system with insufficient capacity, and identify needed improvements. It is anticipated that improvements will be recommended along Stonewall Road, Beauregard Ave, and Fort Drive areas where SSO's have been observed in the past.

Service Impact Narrative:

A phase of the development of the computer model is to quantify and locate areas of inflow and infiltration (I&I). Accurate assessment of I&I will enable the Sewer Division to better target rehabilitation efforts, reducing payment to UOSA for treating volumes of wastewater not sold to City customers. The Proposed CMOM Regulation is under Federal Review for implementation one year after approval. However, the USEPA has directed its Regional Offices to interpret the requirements of the current Clean Water Act as granting the Regions the authority to enforce the requirements drafted in CMOM. Region 2 has begun enforcing and Region 3 is considering enforcement in the mid-Atlantic states.

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2005

Project Timeline	FY 11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design	•						
Land Acquisition							
Construction	•	•	•	•	•	•	•

Associated / Coordinated Projects:

N/A

PROJECT: S-12 CMOM Compliance Capacity Improvements

525-3633

	↓ Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012--FY 2016		FY 2011	↓ Sum of FY 2011--Future Years						
	FY 2012 CIP Total	Total Project	and all Prior Years	Estimate to Complete	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years
Project Estimate:										
Planning/Design	-	40	40	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000	2,043	843	1,200	200	200	200	200	200	200
Total Estimate	1,000	2,083	883	1,200	200	200	200	200	200	200
Funding Sources:										
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	1,000	2,083	883	1,200	200	200	200	200	200	200
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	1,000	2,083	883	1,200	200	200	200	200	200	200
Operating Impacts (Life Cycle Costs):										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

Site:



Project Description:

The sewer camera equipment is instrumental in inventory of infrastructure owned by the City and used for strategically targeting aging infrastructure for replacement.

Service Impact Narrative:

The usage of electronic camera equipment is essential in the sewer department's program to reduce infiltration and inflow into the sewer system. This is electronic equipment with a projected 10 year life.

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2009

Project Timeline	FY 11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design							
Land Acquisition							
Construction							•

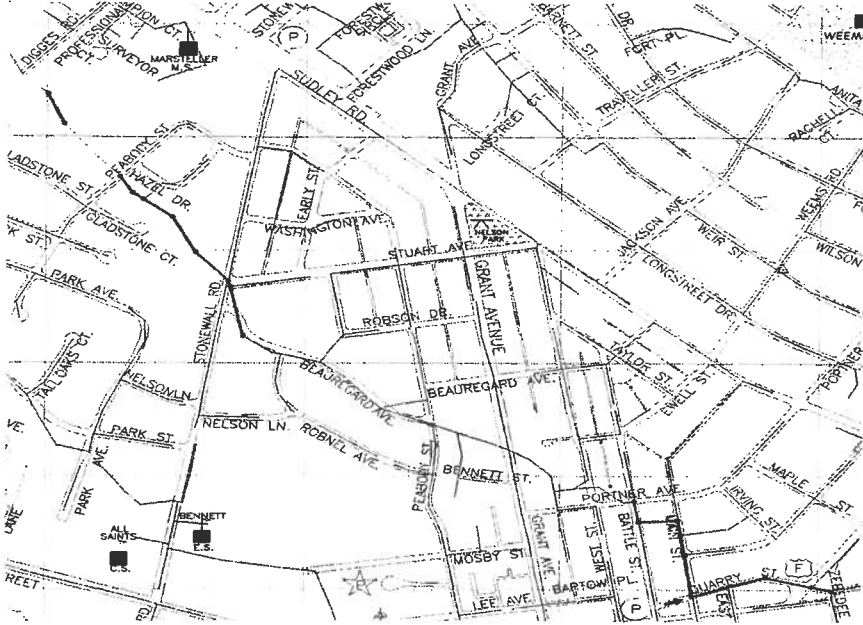
Associated / Coordinated Projects:

N/A

PROJECT: S-15 Camera Replacement

	↓ Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012--FY 2016		FY 2011		↓ Sum of FY 2011--Future Years					Future
	FY 2012	Total	and all	Estimate to	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Years
	CIP Total	Project	Prior Years	Complete						
Project Estimate:										
Planning/Design	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	150	-	150	-	-	-	-	-	150
Total Estimate	-	150	-	150	-	-	-	-	-	150
Funding Sources:										
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	-	150	-	150	-	-	-	-	-	150
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	150	-	150	-	-	-	-	-	150
Operating Impacts (Life Cycle Costs):										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

Site:



Project Description:

Replace sections of gravity sewer main along the Upper Flat Branch Interceptor, which are deficient in capacity.

Service Impact Narrative:

With the study recently performed for projected growth of areas which provide flow to the Upper Flat Branch Interceptor, it was shown that deficiencies exist in specific sections of this interceptor. Additionally, sections that exceed capacity with future growth were identified. Currently deficient sections of this sewer line will be upsized with City funding, and capacity issues related to future growth will require developer funding.

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2009

Project Timeline	FY11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design	•		•	•			
Land Acquisition							
Construction	•			•			

Associated / Coordinated Projects:

N/A

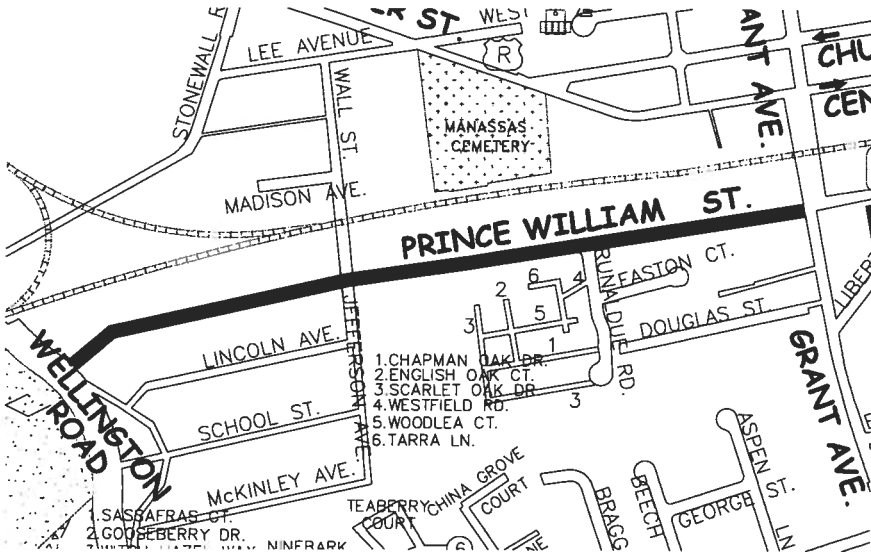
PROJECT: S-16 Upper Flat Branch Interceptor Replacement

525-3669

	↓ Sum of FY 2012–FY 2016		↓ Sum of Prior Years and Estimate to Complete		↓ Sum of FY 2011–Future Years					
	FY 2012 CIP Total	Total Project	FY 2011 and all Prior Years	Estimate to Complete	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years
Project Estimate:										
Planning/Design	150	342	192	150	-	108	42	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	860	860	-	860	-	-	860	-	-	-
Total Estimate	1,010	1,202	192	1,010	-	108	902	-	-	-
Funding Sources:										
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	902	1,094	192	902	-	-	902	-	-	-
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	108	108	-	108	-	108	-	-	-	-
Total Funding	1,010	1,202	192	1,010	-	108	902	-	-	-
<u>Operating Impacts (Life Cycle Costs):</u>	Base Budget Supports Annual Operating Impacts									
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

Site:

Prince William Street.



Project Description:

Install, repair or rehabilitate the sewer main on Prince William Street.

Service Impact Narrative:

The project will install, rehabilitate or repair the existing sewer main facilities along Prince William Street from Wellington Road to Grant Avenue. It is anticipated that this project will require the installation of approximately 3,000 ft of sewer pipe.

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2010

Project Timeline	FY 11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design			•	•			
Land Acquisition							
Construction				•	•		

Associated / Coordinated Projects:

T-19 - Prince William Street (Grant Avenue to Wellington)

PROJECT: S-17 Pr Wm Street Sewer Main Replace

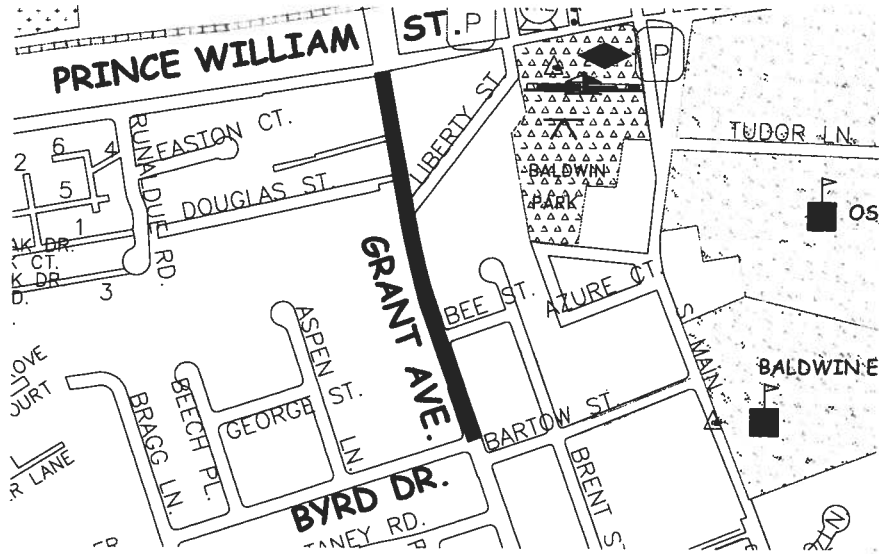
	V V Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012–FY 2016		FY 2011	↓ Sum of FY 2011–Future Years						
	FY 2012	Total	and all	Estimate to	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
	CIP Total	Project	Prior Years	Complete						Years
Project Estimate:										
Planning/Design	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	650	650	-	650	-	150	250	250	-	-
Total Estimate	650	650	-	650	-	150	250	250	-	-
Funding Sources:										
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	650	650	-	650	-	150	250	250	-	-
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	650	650	-	650	-	150	250	250	-	-
Operating Impacts (Life Cycle Costs):										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

PROJECT: S-18 Grant Avenue Sewer Main Replace

DEPARTMENT: Utilities

Site:

Grant Avenue.



Project Description:

Install, repair or rehabilitate the sewer main on Grant Avenue.

Service Impact Narrative:

The project will install, rehabilitate or repair the existing sewer main facilities along Grant Avenue from Prince William Street to Byrd Drive. It is anticipated that this project will require the installation of approximately 800 ft of sewer pipe.

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2010

Project Timeline	FY 11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design							
Land Acquisition							
Construction							•

Associated / Coordinated Projects:

- T-21 - Grant Avenue (Prince William Street to Byrd Drive)
- T-56 - Grant Avenue Streetscape

PROJECT: S-18 Grant Avenue Sewer Main Replace

	V V Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012–FY 2016	FY 2011		↓ Sum of FY 2011–Future Years						
	FY 2012	Total	and all	Estimate to	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
	CIP Total	Project	Prior Years	Complete						Years
Project Estimate:										
Planning/Design	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	200	-	200	-	-	-	-	-	200
Total Estimate	-	200	-	200	-	-	-	-	-	200
Funding Sources:										
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	-	200	-	200	-	-	-	-	-	200
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	200	-	200	-	-	-	-	-	200
Operating Impacts (Life Cycle Costs):	Base Budget Supports Annual Operating Impacts									
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

PROJECT: S-19 Flush Truck Replacement**DEPARTMENT: Utilities****Site:****Project Description:**

The City's flush truck is critical for clearing obstructions in sewer mains and cleaning sewer lines that accumulate grease and other solids. Cleaning and maintaining sewer lines assists with blockage prevention and protects the City's sewer infrastructure. This project replaces an aging vehicle that was purchased in 1996 at the end of its 20 year service life.

Service Impact Narrative:

The city operates the sewer flushing truck continually in areas that require high maintenance. Vehicle replacement is due in 2017. (Partial funding planned beginning FY 2016)

Comprehensive Plan Conformance:

The project is in conformance with the Comprehensive Plan.

Year Introduced in CIP: 2012

Project Timeline	FY 11 Prior	FY 12	FY 13	FY 14	FY 15	FY 16	Future
Planning/Design							
Land Acquisition							
Construction						•	•

Associated / Coordinated Projects:

N/A

PROJECT: S-19 Flush Truck Replacement

	V V Sum of Prior Years and Estimate to Complete									
	↓ Sum of FY 2012–FY 2016		FY 2011		↓ Sum of FY 2011–Future Years					
	FY 2012 CIP Total	Total Project	and all Prior Years	Estimate to Complete	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years
Project Estimate:										
Planning/Design	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Construction	200	400	-	400	-	-	-	-	200	200
Total Estimate	200	400	-	400	-	-	-	-	200	200
General Fund	-	-	-	-	-	-	-	-	-	-
Enterprise Fund	200	400	-	400	-	-	-	-	200	200
School Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Other Local Gov	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	200	400	-	400	-	-	-	-	200	200
Operating Impacts (Life Cycle Costs): Base Budget Supports Annual Operating Impacts										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operating Cost	-	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Total Costs	-	-	-	-	-	-	-	-	-	-
Net Revenue (Subsidy) Required	-	-	-	-	-	-	-	-	-	-

