

18th Street Sewer from D Street to Seaboard

15-170

Project Type	Replacement	Public Utilities
Description	Renew or replace approximately 1,250 feet of the existing 8" and 12" sewer mains along 18th Street between its intersection with "D" Street and its intersection with Seaboard Avenue in South Norfolk.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2016	Completion Date	July 2017	Status	New
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Project Funding by Year

15-170	FY 2015	0
	FY 2016	580,738
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		580,738
Prior Years		0
Future Require		0
Project Total		580,738

Project Funding Sources

15-170	Revenue Bonds - Utility Fund	580,738
Total Project Funding		580,738

Estimated Project Costs by Expense Category

15-170	FY 2015	5 Year Total	Project Total
Construction	0	580,738	580,738
Project Total	0	580,738	580,738

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Bainbridge - Assoc. Sewer w/HRSD Gravity Sewer Renewal

16-170

Project Type	Replacement	Public Utilities
Description	Repair and/or replace City sewer facilities in the area of HRSD projects.	
Purpose and Need	The nature of the HRSD projects will require adjustment, relocation, repair or replacement of the City sewer facilities.	

History and Status

Start Date	July 2017	Completion Date	July 2018	Status	New
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Project Funding by Year

16-170	FY 2015	0
	FY 2016	0
	FY 2017	5,000,000
	FY 2018	0
	FY 2019	0
5 Year Total		5,000,000
Prior Years		0
Future Require		0
Project Total		5,000,000

Project Funding Sources

16-170	Revenue Bonds - Utility Fund	5,000,000
Total Project Funding		5,000,000

Estimated Project Costs by Expense Category

16-170	FY 2015	5 Year Total	Project Total
Construction	0	5,000,000	5,000,000
Project Total	0	5,000,000	5,000,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Centerville Turnpike Loop 3

43-120

Project Type	Addition or Expansion	Public Utilities
Description	Install approximately 7,700 feet of 16" water main from Mt. Pleasant Rd. to Elbow Road.	
Purpose and Need	This project that will provide an additional water main loop in this area. The loop will improve system hydraulics, reliability, and fire protection in this area of the city.	

History and Status

Start Date September 2016 Completion Date December 2017 Status New

Project Funding by Year

43-120	FY 2015	0
	FY 2016	0
	FY 2017	3,086,749
	FY 2018	0
	FY 2019	0
	5 Year Total	3,086,749
	Prior Years	0
	Future Require	0
	Project Total	3,086,749

Project Funding Sources

43-120	Revenue Bonds - Utility Fund	3,086,749
	Total Project Funding	3,086,749

Estimated Project Costs by Expense Category

43-120	FY 2015	5 Year Total	Project Total
Construction	0	1,801,412	1,801,412
Design and Engineer	0	913,135	913,135
Other	0	372,202	372,202
Project Total	0	3,086,749	3,086,749

Appropriations-to-Date \$0 Obligated-to-Date \$0 0.00% Obligated

Operating Impacts

Crestwood Sewer Phase II (Pump Station #931)

20-170

Project Type	Replacement	Public Utilities
Description	Renew or replace 6700 feet of 8" gravity sewer main & appurtenances for mains flowing to Lincoln St. This includes Carver St. and alleys between the following streets: Dunn and Outlaw; Bainbridge and Tuskegee; Tuskegee and Ray; Ray and Pile; Pile and Durham; and Durham and Laura.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2014	Completion Date	June 2015	Status	New
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Project Funding by Year

20-170	FY 2015	1,500,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	1,500,000
	Prior Years	1,331,535
	Future Require	0
	Project Total	2,831,535

Project Funding Sources

20-170	Revenue Bonds - Utility Fund	2,831,535
	Total Project Funding	2,831,535

Estimated Project Costs by Expense Category

20-170	FY 2015	5 Year Total	Project Total
Construction	1,500,000	1,500,000	2,831,535
Project Total	1,500,000	1,500,000	2,831,535

Appropriations-to-Date \$1,331,535 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Crestwood Sewer Phase III (Pump Station #12)

21-170

Project Type	Replacement	Public Utilities
Description	Replace approx. 3,360 linear feet of 8" gravity sewer main and appurtenances along Booker St, the alleyway north of Carver St, and the alleyways on both sides of Charles St to the interstate.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2015	Completion Date	June 2016	Status	New
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Project Funding by Year

21-170	FY 2015	1,600,364
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	1,600,364
	Prior Years	0
	Future Require	0
	Project Total	1,600,364

Project Funding Sources

21-170	Revenue Bonds - Utility Fund	1,600,364
	Total Project Funding	1,600,364

Estimated Project Costs by Expense Category

21-170	FY 2015	5 Year Total	Project Total
Construction	1,600,364	1,600,364	1,600,364
Project Total	1,600,364	1,600,364	1,600,364

Appropriations-to-Date	\$0	Obligated-to-Date	\$0	0.00%	Obligated
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Operating Impacts

Deep Creek Pump Station Upgrade

20-140

Project Type	Renovation or Rehabilitation	Public Utilities			
Description	Install New Pumps, Upgrade Telemetry, Controls and Equipment				
Purpose and Need	The Deep Creek Pump Station was placed in service in 1987. Equipment upgrades and replacements are required to provide optimum reliability.				
History and Status	Design completed in January 2012 and construction is scheduled to occur in FY 2016.				
Start Date	November 2011	Completion Date	December 2017	Status	Planning and Design

Project Funding by Year

20-140	FY 2015	0
	FY 2016	1,878,123
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	1,878,123
	Prior Years	232,127
	Future Require	0
	Project Total	2,110,250

Project Funding Sources

20-140	Fund Balance - Utility Fund	2,110,250
	Total Project Funding	2,110,250

Estimated Project Costs by Expense Category

20-140	FY 2015	5 Year Total	Project Total
Construction	0	1,110,836	1,110,836
Design and Engineer	0	0	232,127
Equipment	0	767,287	767,287
Project Total	0	1,878,123	2,110,250

Appropriations-to-Date \$232,127 **Obligated-to-Date** \$210,127 90.52% **Obligated**

Operating Impacts

Elbyrne Drive Water & Sewer

23-170

Project Type	Replacement	Public Utilities
Description	Renew or replace approximately 2,160 feet of the existing 8" sewer main along Elbyrne Drive between its intersection with Wingfield Avenue and its intersection with Pond Lane in South Norfolk.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2017	Completion Date	June 2023	Status	New
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Project Funding by Year

23-170	FY 2015	0
	FY 2016	0
	FY 2017	2,155,000
	FY 2018	0
	FY 2019	0
	5 Year Total	2,155,000
	Prior Years	0
	Future Require	0
	Project Total	2,155,000

Project Funding Sources

23-170	Revenue Bonds - Utility Fund	2,155,000
	Total Project Funding	2,155,000

Estimated Project Costs by Expense Category

23-170	FY 2015	5 Year Total	Project Total
Construction	0	2,155,000	2,155,000
Project Total	0	2,155,000	2,155,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Liberty Street Sewer (500 Block to Collingswood)

26-170

Project Type	Replacement	Public Utilities
Description	Renew or replace 3100 feet of gravity sewer main and appurtenances on Liberty St from Collingswood Ave. to 18th St, with a branch to 22nd St and 20th St. This will include one railroad crossing.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2016	Completion Date	July 2017	Status	New
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Project Funding by Year

26-170	FY 2015	0
	FY 2016	1,389,259
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	1,389,259
	Prior Years	0
	Future Require	0
	Project Total	1,389,259

Project Funding Sources

26-170	Revenue Bonds - Utility Fund	1,389,259
	Total Project Funding	1,389,259

Estimated Project Costs by Expense Category

26-170	FY 2015	5 Year Total	Project Total
Construction	0	1,389,259	1,389,259
Project Total	0	1,389,259	1,389,259

Appropriations-to-Date	\$0	Obligated-to-Date	\$0	0.00%	Obligated
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Operating Impacts

Melton Street Sewer Renewal

29-170

Project Type	Replacement	Public Utilities
Description	Replace approximately 480 feet of gravity sewer along the full length of Melton Street	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	

History and Status

Start Date	July 2015	Completion Date	June 2016	Status	New
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Project Funding by Year

29-170	FY 2015	247,160
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		247,160
Prior Years		0
Future Require		0
Project Total		247,160

Project Funding Sources

29-170	Revenue Bonds - Utility Fund	247,160
Total Project Funding		247,160

Estimated Project Costs by Expense Category

29-170	FY 2015	5 Year Total	Project Total
Construction	247,160	247,160	247,160
Project Total	247,160	247,160	247,160

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Meter Reading Equipment and Software

53-120

Project Type Replacement Public Utilities

Description Replace the current meter reading equipment and software used to record customer meter readings and initiate billing.

Purpose and Need The current equipment is obsolete and will not be supported by the vendor. Replacement is needed to ensure Public Utilities maintains the capability to generate timely and accurate customer invoices.

History and Status

Start Date October 2009 Completion Date June 2020 Status Planning and Design

Project Funding by Year

53-120	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	2,000,000
	FY 2019	0
5 Year Total		2,000,000
Prior Years		1,399,624
Future Require		8,000,000
Project Total		11,399,624

Project Funding Sources

53-120	Fund Balance - Utility Fund	11,399,624
Total Project Funding		11,399,624

Estimated Project Costs by Expense Category

53-120	FY 2015	5 Year Total	Project Total
Equipment	0	2,000,000	11,399,624
Project Total	0	2,000,000	11,399,624

Appropriations-to-Date \$1,399,624 Obligated-to-Date \$49,073 3.51% Obligated

Operating Impacts

Oak Grove Elevated Tank Standpipe Replacement

05-190

Project Type	Replacement	Public Utilities
Description	Replace the main water pipe (standpipe) that runs from the bottom of the tank to the "bowl" at the top of the tank on the elevated water tower.	
Purpose and Need	The standpipe allows the the tank to fill and empty and runs up through the "stem" of the water tower.	
History and Status	When the tank was painted in 2009, the standpipe was observed to have deteriorated to the point that replacement was recommended. The pipe is not in danger of imminent failure, but replacement is recommended so it can be scheduled with the least impact on the system (with regard to seasonal demand).	

Start Date July 2014 Completion Date June 2016 Status New

Project Funding by Year

05-190	FY 2015	200,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		200,000
Prior Years		0
Future Require		0
Project Total		200,000

Project Funding Sources

05-190	Fund Balance - Utility Fund	200,000
Total Project Funding		200,000

Estimated Project Costs by Expense Category

05-190	FY 2015	5 Year Total	Project Total
Equipment	200,000	200,000	200,000
Project Total	200,000	200,000	200,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Orville Ave Alleyway Sewer - Bainbridge to Seaboard

31-170

Project Type	Replacement	Public Utilities
Description	Replace approximately 1,900 feet of gravity sewer along the full length of the Orville Ave alleyway.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	
History and Status		

Start Date	July 2016	Completion Date	July 2017	Status	New
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Project Funding by Year

31-170	FY 2015	0
	FY 2016	1,351,000
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	1,351,000
	Prior Years	0
	Future Require	0
	Project Total	1,351,000

Project Funding Sources

31-170	Revenue Bonds - Utility Fund	1,351,000
	Total Project Funding	1,351,000

Estimated Project Costs by Expense Category

31-170	FY 2015	5 Year Total	Project Total
Construction	0	1,351,000	1,351,000
Project Total	0	1,351,000	1,351,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Raleigh Place Sewer (Pump Station #7)

33-170

Project Type	Replacement	Public Utilities
Description	Renew approximately 7,730 linear feet of 8-inch gravity sanitary sewer main and appurtenances in the Raleigh Place Subdivision in South Norfolk from Rosemont Ave. to the intersection of Burrow Avenue and Bainbridge Blvd.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	
History and Status		

Start Date July 2017 Completion Date July 2018 Status New

Project Funding by Year

33-170	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	3,402,500
	FY 2019	0
	5 Year Total	3,402,500
	Prior Years	0
	Future Require	0
	Project Total	3,402,500

Project Funding Sources

33-170	Revenue Bonds - Utility Fund	3,402,500
	Total Project Funding	3,402,500

Estimated Project Costs by Expense Category

33-170	FY 2015	5 Year Total	Project Total
Construction	0	3,402,500	3,402,500
Project Total	0	3,402,500	3,402,500

Appropriations-to-Date \$0 Obligated-to-Date \$0 0.00% Obligated

Operating Impacts

Service Area Gravity Sewer Improvements - Phase I (Pump Station #3)

35-170

Project Type	Replacement	Public Utilities
Description	This project provides improvements to the existing gravity sewer system in the Indian River area, including improvements to Pump Station 3.	
Purpose and Need	The Sanitary Sewer Evaluation Study (SSES) required by DEQ revealed deficiencies in the sewer system in the Indian River area. The DEQ consent order requires that the City remediate deficiencies identified in the study. The study, along with City maintenance logs, indicates severe deterioration that require replacement.	
History and Status	Interim reports from SSES (project # 27-120) identified deficiencies in Indian River area sewer system and pump station.	

Start Date July 2013 Completion Date June 2019 Status Planning and Design

Project Funding by Year

35-170	FY 2015	0
	FY 2016	2,000,000
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	2,000,000
	Prior Years	2,672,978
	Future Require	0
	Project Total	4,672,978

Project Funding Sources

35-170	Revenue Bonds - Utility Fund	4,672,978
	Total Project Funding	4,672,978

Estimated Project Costs by Expense Category

35-170	FY 2015	5 Year Total	Project Total
Construction	0	2,000,000	4,672,978
Project Total	0	2,000,000	4,672,978

Appropriations-to-Date \$2,672,978 **Obligated-to-Date** \$156,702 5.86% **Obligated**

Operating Impacts

Sewer Management Operations & Maintenance

13-160

Project Type	Replacement	Public Utilities
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Description Replace failing components necessary in the management, operations, and maintenance (MOM) of the sanitary sewer system. This project will prevent sanitary sewer overflows by improving the capability of the City's sewer force main and gravity piping systems (including manholes) along with upgrades to pump station facilities.

Purpose and Need Deficiencies were indentified in the Sanitary Sewer Evaluation Study (SSES project # 27-120) required by consent order issued by DEQ. This project addresses compliance with the consent order.

History and Status

Start Date	July 2013	Completion Date	June 2019	Status	Planning and Design
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Project Funding by Year

13-160	FY 2015	1,000,000
	FY 2016	1,000,000
	FY 2017	1,000,000
	FY 2018	1,000,000
	FY 2019	800,000
	5 Year Total	4,800,000
	Prior Years	1,000,000
	Future Require	0
	Project Total	5,800,000

Project Funding Sources

13-160	Revenue Bonds - Utility Fund	5,800,000
	Total Project Funding	5,800,000

Estimated Project Costs by Expense Category

13-160	FY 2015	5 Year Total	Project Total
Construction	850,000	4,100,000	4,950,000
Design and Engineer	150,000	700,000	850,000
Project Total	1,000,000	4,800,000	5,800,000

Appropriations-to-Date \$1,000,000 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Sewer Renewal - Chesapeake Ave - Guerriere to Ohio Sewer

18-170

Project Type	Replacement	Public Utilities
Description	Replace approximately 510 linear feet of 8-inch gravity sanitary sewer main between Guerriere St. and Ohio St.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	
History and Status		

Start Date	July 2016	Completion Date	July 2017	Status	New
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Project Funding by Year

18-170	FY 2015	0
	FY 2016	214,000
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	214,000
	Prior Years	0
	Future Require	0
	Project Total	214,000

Project Funding Sources

18-170	Revenue Bonds - Utility Fund	214,000
	Total Project Funding	214,000

Estimated Project Costs by Expense Category

18-170	FY 2015	5 Year Total	Project Total
Construction	0	214,000	214,000
Project Total	0	214,000	214,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Water Renewals - Waterline Upgrading Phase II

14-160

Project Type	Replacement	Public Utilities
Description	To replace water mains and appurtenances with adequate sizes and proper materials throughout various locations within the city.	
Purpose and Need	These improvements are necessary to replace water mains and appurtenances to provide fire protection and increase flows and pressures creating reliable flow patterns in the system to meet peak demands.	

History and Status

Start Date	July 2014	Completion Date	June 2020	Status	Planning and Design
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Project Funding by Year

14-160	FY 2015	750,000
	FY 2016	750,000
	FY 2017	750,000
	FY 2018	750,000
	FY 2019	750,000
	5 Year Total	3,750,000
	Prior Years	750,000
	Future Require	0
	Project Total	4,500,000

Project Funding Sources

14-160	Fund Balance - Utility Fund	4,500,000
	Total Project Funding	4,500,000

Estimated Project Costs by Expense Category

14-160	FY 2015	5 Year Total	Project Total
Construction	750,000	3,750,000	4,500,000
Project Total	750,000	3,750,000	4,500,000

Appropriations-to-Date \$750,000 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Westwood and Redstart Avenue Sewer

42-170

Project Type	Replacement	Public Utilities
Description	Renew or replace 2,000 feet of 8" gravity sewer main and appurtenances on Restart and Westwood Avenues, and a branch to Bainbridge Blvd.	
Purpose and Need	TV inspection and excessive maintenance indicates severe deterioration requiring replacement.	
History and Status		

Start Date	July 2016	Completion Date	July 2017	Status	New
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Project Funding by Year

42-170	FY 2015	0
	FY 2016	1,106,000
	FY 2017	0
	FY 2018	
	FY 2019	0
	5 Year Total	1,106,000
	Prior Years	0
	Future Require	0
	Project Total	1,106,000

Project Funding Sources

42-170	Revenue Bonds - Utility Fund	1,106,000
	Total Project Funding	1,106,000

Estimated Project Costs by Expense Category

42-170	FY 2015	5 Year Total	Project Total
Construction	0	1,106,000	1,106,000
Project Total	0	1,106,000	1,106,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

