Project Category: Sewer Fund		gory:	Project Number and Title: S2. Sewer Main Inspection
Total			LINADDRODDIATED SUBSECUENT VEADS

Total			UNAPPRO	PRIATED SUE	BSEQUENT Y	EARS	
Estimated Cost	Appropriation To Date	Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$380,000		\$30,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
DESCRIPTION							

Project Description:

To clean and videotape 130,000 feet of sewer mains. The older areas and areas with known problems would be targeted to be cleaned and video taped first to assess the current condition of the pipe. As problems are identified from the videos, these would be repaired using various sealing, grouting and lining techniques. Major repairs needing trenching and pipe replacement would be identified for future CIP projects.

Project Status:

Identified in FY 2002 CIP and recommended for FY 2005 – Beyond FY 2009.

Project Justification:

This project is needed to identify possible sources of infiltration into the City sewer system and to help establish more accurate system blueprints. This should help identify cracks and breaks before they become major failures. Blueprints would show dimensions and laterals. Locating damaged lines is important because damaged lines leak raw sewage out and rain water/ground water in. This additional flow overloads City and HRSD pump stations.

COST A	NALYSIS	FINANCING ANALYSIS			
ACTIVITY	AMOUNT	SOURCE	AMOUNT		
Equipment	<u>\$380,000</u>	Sewer Fund Appropriation	<u>\$380,000</u>		

Project Category:	Project Number and Title:
Sewer Fund	S2. Sewer Main Inspection

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Ongoing project.

Relation to Other Projects:

None.

Other Information:

None.

Project Category:	Project Number and Title:
Sewer Fund	S5. Pump Station #2 Rehab

Total		UNAPPROPRIATED SUBSEQUENT YEARS					
Estimated Cost	Appropriation To Date	Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$500,000			\$500,000				
DESCRIPTION							

Project Description:

This would rehabilitate Pump Station #2 located at Yorktown Road and Hunts Neck Road intersection. The ultimate capacity would be 1,400 gmp (gallons per minute). The existing pumps would be modified with a new impeller, new drive shafting and a new 75 HP motor. The motor will be inverter duty rated suitable for use with a VFD variable speed drive unit and operate at 1780 rpm.

Project Status:

This is a new project.

Project Justification:

During an analysis of Pump Station #2, it was determined that the existing pumps were not operating at the range recommended by the pump manufacturer. Therefore extended operation in the overload ranges could reduce the life of the pumps. During heavy rains, the pump station is unable to keep up with the wastewater inflow to the station. With the increased home construction in this vicinity, this pump station is in need of enhancements to support the additional wastewater that will flow through the station.

	COST ANALYSIS	FINANCING ANALYSIS		
ACTIVITY	AMOUNT	SOURCE	AMOUNT	
Design Construction Mobilization Contingency Total	\$18,000 430,000 6,000 46,000 \$500,000	necessary to pay for pro	\$ 500,000 Sewer Fund would be ojects. Estimated annual est over 20-year life is	

Project Category:	Project Number and Title:
Sewer Fund	S5. Pump Station #2 Rehab

Effect on Operating Budget:

Larger pump station with more pumps will be more costly to maintain.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$5,000)
Debt Service	(\$40,121)
Net effect on annual operating budget	(\$45,121)

Time Frame Analysis:

Project Schedule

Design Projects: July 1, 2005

Bid Construction: September 1, 2005 Construction Start: December 1, 2005 Construction Completion: August 1, 2006

Relation to Other Projects:

None

Other Information:

None

Project Category: Sewer Fund	Project Number and Title: S6. Utility Truck
Total	UNAPPROPRIATED SUBSEQUENT YEARS

Total		UNAPPROPRIATED SUBSEQUENT YEARS					
Estimated Cost	Appropriation To Date	Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$30,000				\$30,000			
-	DESCRIPTION						

Project Description:

Replacement of a 1994 Ford Utility Truck (Car #50). VDOT replaces their gas engine pickup trucks every 6 years and diesel engine pickup trucks every 8 years.

Project Status:

Planned replacement of vehicle when it reaches projected life expectancy.

Project Justification:

This will replace a 1994 Utility Truck that will be 13 years old when replaced.

COST ANALYSIS		FINANCING ANALYSIS		
ACTIVITY	AMOUNT	SOURCE	AMOUNT	
Utility Truck	<u>\$ 30,000</u>	Sewer Fund FY 2007	<u>\$ 30,000</u>	

Project Category:	Project Number and Title:
Sewer Fund	S6. Utility Truck

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis: FY 2007

Relation to Other Projects:

None

Other Information:

Car 50

	FY 2001	FY 2002	FY 2003	Total
Parts	856	959	356	2,171
Labor	892	983	378	2,253
Outside Repairs	0	45	957	1,002
Total	1,748	1,987	1,691	5,426