

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Capital Improvements

Sewer

<u>Project Title</u>	Appropriate To Date	FY 2007 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2008	FY 2009	FY 2010	FY 2011		
Brighton/South Portsmouth	279,259	-	-	-	-	-	-	279,259
Camden Avenue Sewer Rehabilitation	1,489,001	581,000	554,000	-	-	-	1,135,000	2,624,001
Miscellaneous Improvements - Sewer	1,659,500	-	-	-	-	-	-	1,659,500
North Truxton Sewers	491,500	-	-	-	-	-	-	491,500
Sanitary Sewer Overflow Elimination Program	-	1,850,000	-	3,250,000	3,500,000	4,000,000	12,600,000	12,600,000
Sewer Cave-in Repair	1,396,762	600,000	618,000	637,000	656,000	675,000	3,186,000	4,582,762
Suction Well Rehabilitation	1,920,290	1,276,000	1,525,000	2,034,000	1,750,000	3,260,000	9,845,000	11,765,290
Total Project Cost	7,236,312	4,307,000	2,697,000	5,921,000	5,906,000	7,935,000	26,766,000	34,002,312
Debt Funding								
Public Utilities Supported Debt	7,236,312	4,307,000	2,697,000	5,921,000	5,906,000	7,935,000	26,766,000	34,002,312
Total Funding	7,236,312	4,307,000	2,697,000	5,921,000	5,906,000	7,935,000	26,766,000	34,002,312

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74899 **Title:** Brighton/South Portsmouth **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
279,259	279,259	0	0	0	0	0	0

Description and Scope

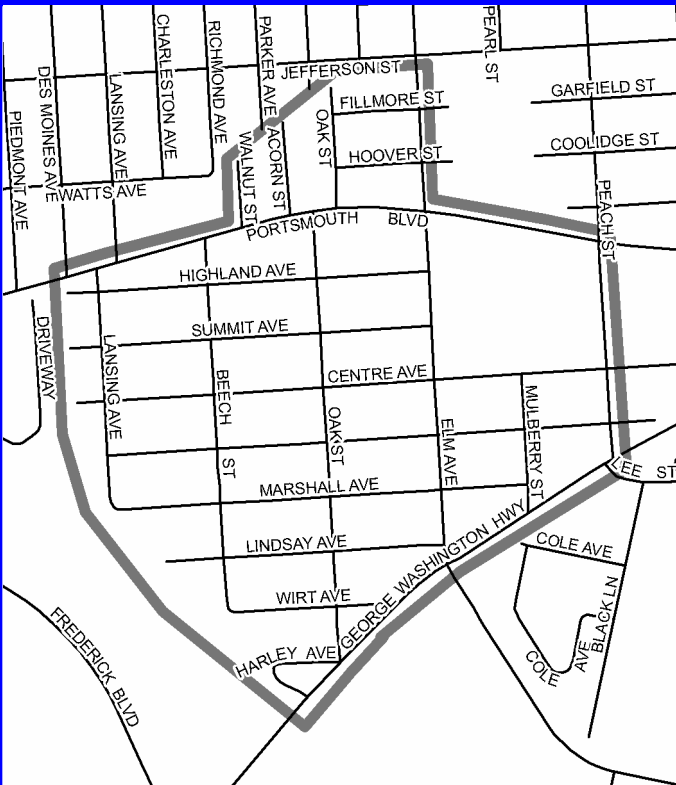
In conjunction with the Department of Engineering's neighborhood infrastructure improvements, this project provides funding for the Public Utilities portion to rehabilitate/replace water and sanitary sewer lines in Brighton/South Portsmouth.

Rationale

Funding Strategy

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/04 - 06/05	279,259
Total Budgetary Cost Estimate:		279,259
Means of Financing		
Funding Source	Amount	
Public Utilities Supported Debt	279,259	
Total Programmed Funding:		279,259
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74936 **Title: Camden Avenue Sewer Rehabilitation** **Status: Proposed**

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference: CC Vision - Neighborhood** **District:**
LOS/Concurrency: N/A **Project Need: N/A** **Location: Prentis Park Neighborhood & Brighton Neighborhood**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
2,624,001	1,489,001	581,000	554,000	0	0	0	0

Description and Scope

The Camden Avenue Gravity Sewage Collection System is a major sewage collection main that consists of 9,431 linear feet of 18-inch, 30-inch and 36-inch reinforced concrete pipe and 40 sanitary sewer manholes. The system traverses northeast from the intersection of George Washington Highway and Hanbury Avenue along Suburban Parkway and north along Oak Street and discharges into Hampton Roads Sanitation District's Camden Avenue Pumping Station. This project provides for the rehabilitation of this important sewage collection main.

Rationale

An integrity inspection of this pipeline conducted in June 1999 found the main in a deteriorated condition and recommended a five (5) phased rehabilitation program. The first phase of this project was bid in January 2004. Failure of this main could have major environmental and public health consequences.

Funding Strategy

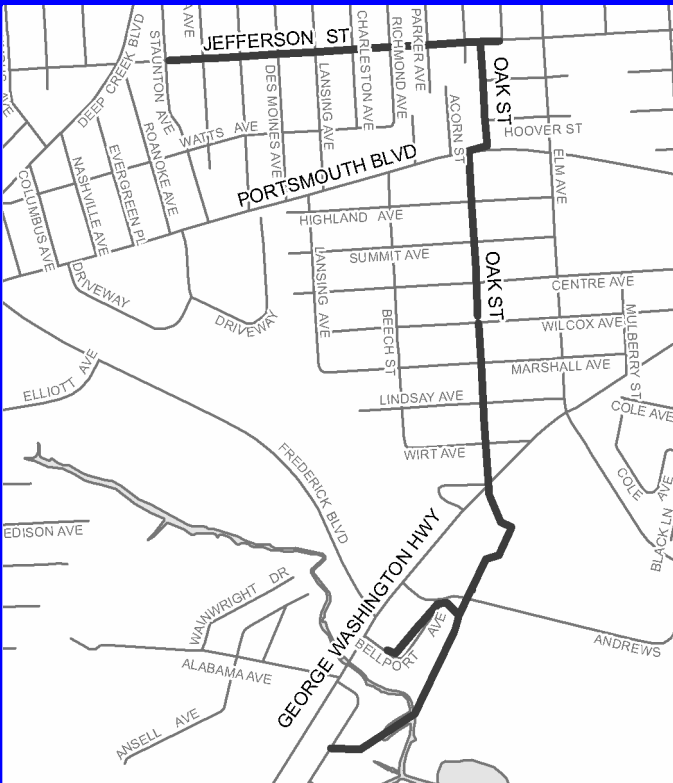
- Design was accomplished in FY 2002-03; Rehabilitation will be accomplished in five phases with the first phase bid in January 2004.
- Base document for the project is the Rodman Avenue and Camden Avenue Sewer Rehabilitation Evaluation, which was completed in December 1999. Rehabilitation of the Rodman Avenue Sewer has already been accomplished.

Operating Budget Impacts

This project will reduce the possibility of failure of a major sewer system and resulting sewer overflows which would have major environmental and public health consequences.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Management		1,489,001
Design	07/06 - 06/08	113,500
Construction	07/06 - 06/08	1,021,500
Total Budgetary Cost Estimate:		2,624,001
Means of Financing		
Funding Source	Amount	
Public Utilities Supported Debt	2,624,001	
Total Programmed Funding:		2,624,001
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74898 **Title: Miscellaneous Improvements - Sewer** **Status: Proposed**

Comprehensive Plan Information

Project Location

CIE Project: **Plan Reference:** **District:**
LOS/Concurrency: **Project Need: Growth, Other** **Location: Undefined**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
1,659,500	1,659,500	0	0	0	0	0	0

Description and Scope

The Department of Public Utilities is responsible for the operation and maintenance of 61 wastewater pumping stations. This project provides major equipment, controls and pump replacement for five of the major pumping stations.

Rationale

Funding Strategy

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management	07/04 - 06/05	1,659,500
Total Budgetary Cost Estimate:		<u>1,659,500</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Public Utilities Supported Debt	1,659,500
Total Programmed Funding:	<u>1,659,500</u>
Future Funding Requirements:	0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74891 **Title:** North Truxton Sewers **Status:** Active Project

Comprehensive Plan Information		Project Location
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other	District: Location: Undefined

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
491,500	491,500	0	0	0	0	0	0

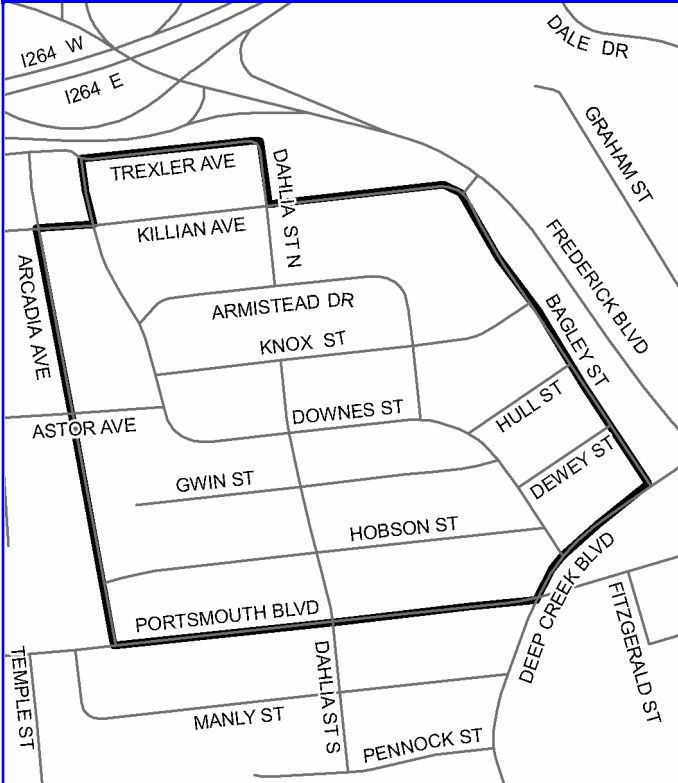
Description and Scope

When the City undertakes major neighborhood street and storm drainage improvements, the department takes the opportunity to rehabilitate/replace water and sanitary sewer lines. This project provides the funding to accomplish the Public Utilities portion of these neighborhood projects.

Rationale

Funding Strategy

Project Map Schedule of Activities



Project Activities	From - To	Amount
Project Management	07/04 - 06/05	491,500
Total Budgetary Cost Estimate:		491,500
Means of Financing		
Funding Source		Amount
Public Utilities Supported Debt		491,500
Total Programmed Funding:		491,500
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Capital Improvements

Sewer

Project: 74937

Title: Sanitary Sewer Overflow Elimination Program

Status: Adopted - New Project

Comprehensive Plan Information

Project Location

CIE Project: N/A
LOS/Concurrency: N/A

Plan Reference: CC Vision - Neighborhood
Project Need: N/A

District:
Location: Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
12,600,000	0	1,850,000	0	3,250,000	3,500,000	4,000,000	0

Description and Scope

The objective of this program is to markedly reduce the overflows of sewage caused by the infiltration or inflow of ground or rain water into Portsmouth's sanitary sewer system as required by the Federal Clean Water Act and under the conditions of a voluntary consent order negotiated by the Hampton Roads localities with the State Department of Environmental Quality.

Rationale

This project is a result of a voluntary consent order with the State Department of Environmental Quality. The capacity of wastewater components such as mains and pump stations is finite. Infiltration and inflow of ground or rain water takes up the capacity of these components reserved for wastewater, and can cause sewage overflow. This can result in increased maintenance and capacity costs to customers, and poses a potential health risk to the public.

Funding Strategy

The first step in this program will be to conduct a city-wide Sanitary Sewer System Evaluation (SSES) Survey to identify, categorize and prioritize sanitary sewer deficiencies and the necessary actions, phasing, and costs to correct them. This 18-24 month process will be followed by phased, multi-year corrective activities.

Operating Budget Impacts

Project will reduce the annual maintenance requirements, provide for reliable operations and reduce the potential for sanitary sewage overflows.

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

Project Activities	From - To	Amount
Project Management	07/06 - 06/08	1,850,000
Design	07/06 - 06/11	1,075,000
Construction	07/08 - 06/11	9,675,000
Total Budgetary Cost Estimate:		12,600,000

Means of Financing

Funding Source	Amount	
Public Utilities Supported Debt	12,600,000	
Total Programmed Funding:		12,600,000
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74935 **Title: Sewer Cave-in Repair** **Status: Proposed**

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference: CC Vision - Neighborhood** **District:**
LOS/Concurrency: N/A **Project Need: N/A** **Location: Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
4,582,762	1,396,762	600,000	618,000	637,000	656,000	675,000	0

Description and Scope

The Department of Public Utilities is responsible for the operation & maintenance of approximately 436 miles of sewer mains, manholes, force mains, valves, sewer laterals and other sewage collection components. 72% of Portsmouth's sewage system is at the end of its useful engineering life. This project provides for the replacement and or rehabilitation of minor segments of the failing sewage system, using both in-house forces and outside contractors.

Rationale

Sanitary sewer failures disrupt service to customers, cause overflows which create public health and environmental problems and cause the overlying streets and property to fail.

Funding Strategy

This is an on-going project that is necessary for the proper operation of the system due to failures caused by age and deterioration.

Operating Budget Impacts

Project will reduce the annual maintenance requirements, provide for reliable operations and reduce the potential for sanitary sewage overflows.

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

Project Activities	From - To	Amount
Project Management		
Construction	07/06 - 06/11	4,582,762
Total Budgetary Cost Estimate:		<u>4,582,762</u>

Means of Financing

Funding Source	Amount	
Public Utilities Supported Debt	4,582,762	
Total Programmed Funding:		<u>4,582,762</u>
Future Funding Requirements:		0

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Capital Improvements
Sewer**

Project: 74805 **Title:** Suction Well Rehabilitation **Status:** Proposed

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** CC Vision - Neighborhood **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Undefined

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
11,765,290	1,920,290	1,276,000	1,525,000	2,034,000	1,750,000	3,260,000	0

Description and Scope

The Department of Public Utilities is responsible for the operation & maintenance of an extensive wastewater collection system, of which 72% is at the end of its useful engineering life. Included in the wastewater collection system is 10 miles of vacuum sewer piping and 29 sewer suction wells, which serve the older downtown, Midtown, Westhaven and Glenshella portions of the City. This project provides for replacement and/or rehabilitation of the vacuum sewer piping and suction wells.

Rationale

- The vacuum sewer system ranges in age from 52 to 77 years old and exposure to a harsh wastewater environment has caused extensive deterioration of this system.
- Planned, phased expenditures are necessary to maintain this system's operation and prevent failure which could have both public health and environmental consequences.

Funding Strategy

This is an on-going project that will continue until the vacuum lines and suction wells have been rehabilitated and/or replaced. A Master Plan Study to set the range of rehabilitation costs and priorities was completed in FY '03-'04. A pilot program to replace one section of the system, refining rehabilitation methods and costs was performed in FY04-05. A phased rehabilitation and/or replacement of the system over the next 7 year period begins in FY 05-06.

Operating Budget Impacts

Project will reduce the annual maintenance requirements, provide for reliable operations and reduce the potential for sanitary sewage overflows.

Project Map

Schedule of Activities

**VARIOUS
LOCATIONS
CITYWIDE**

Project Activities	From - To	Amount
Project Management		
Construction	07/06 - 06/13	11,765,290
Total Budgetary Cost Estimate:		<u>11,765,290</u>

Means of Financing

Funding Source	Amount
Public Utilities Supported Debt	11,765,290
Total Programmed Funding:	<u>11,765,290</u>
Future Funding Requirements:	0