

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Capital Improvements
Sewer**

<u>Project Title</u>	Appropriated	FY 2008	<i>Un-Appropriated Subsequent Years</i>				5 Year	CIP
	To Date	Adopted	FY 2009	FY 2010	FY 2011	FY 2012	Total	Total
Camden Avenue Sewer Rehabilitation	2,070,000	615,000	-	-	-	-	615,000	2,685,000
Sanitary Sewer Overflow Elimination Program	1,850,000	-	3,250,000	3,500,000	3,750,000	4,000,000	14,500,000	16,350,000
Sewer Cave-in Repair	1,996,762	618,000	637,000	656,000	675,000	700,000	3,286,000	5,282,762
Suction Well Rehabilitation	3,196,290	1,550,000	2,272,000	1,956,000	3,136,000	2,776,000	11,690,000	14,886,290
Total Project Cost	<u>9,113,052</u>	<u>2,783,000</u>	<u>6,159,000</u>	<u>6,112,000</u>	<u>7,561,000</u>	<u>7,476,000</u>	<u>30,091,000</u>	<u>39,204,052</u>
Debt Funding								
Public Utilities General Obligation Bonds	9,113,052	2,783,000	6,159,000	6,112,000	7,561,000	7,476,000	30,091,000	39,204,052
Total Funding	<u>9,113,052</u>	<u>2,783,000</u>	<u>6,159,000</u>	<u>6,112,000</u>	<u>7,561,000</u>	<u>7,476,000</u>	<u>30,091,000</u>	<u>39,204,052</u>

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**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 2008	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
2,685,000	2,070,000	615,000	0	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

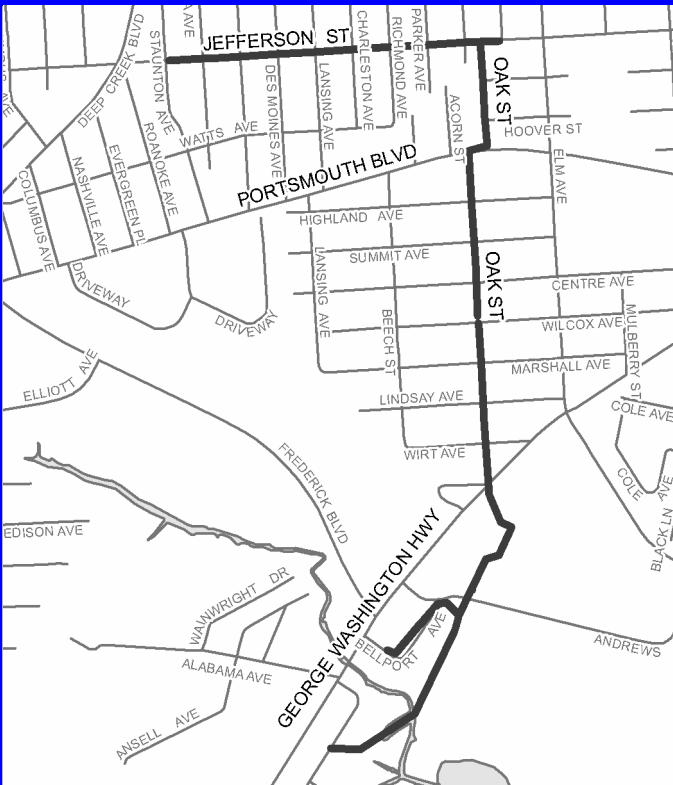
- Design was accomplished in FY 2002-03; Rehabilitation will be accomplished in five phases with the first phase bid in January 2004.
- Base document for the project is the Rodman Avenue and Camden Avenue Sewer Rehabilitation Evaluation, which was completed in December 1999. Rehabilitation of the Rodman 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		1,489,000
Design	07/06 - 06/08	119,600
Construction	07/06 - 06/08	1,076,400
Total Budgetary Cost Estimate:		2,685,000
Means of Financing		
Funding Source	Amount	
Public Utilities General Obligation Bonds	2,685,000	
Total Programmed Funding:		2,685,000
Future Funding Requirements:		0

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**Capital Improvements
Sewer**

Project: 74937 **Title: Sanitary Sewer Overflow Elimination Program** **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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
16,350,000	1,850,000	0	3,250,000	3,500,000	3,750,000	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 - 06/12	1,450,000
Construction	07/08 - 06/11	13,050,000

Total Budgetary Cost Estimate: 16,350,000

Means of Financing

Funding Source	Amount
Public Utilities General Obligation Bonds	16,350,000

Total Programmed Funding: 16,350,000
Future Funding Requirements: 0

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**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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
5,282,762	1,996,762	618,000	637,000	656,000	675,000	700,000	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**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Management		1,996,762
Construction	07/06 - 06/12	3,286,000
Total Budgetary Cost Estimate:		<u>5,282,762</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Public Utilities General Obligation Bonds	5,282,762
Total Programmed Funding:	<u>5,282,762</u>
Future Funding Requirements:	0

**City of Portsmouth
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**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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
14,886,290	3,196,290	1,550,000	2,272,000	1,956,000	3,136,000	2,776,000	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**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Construction	07/06 - 06/13	14,886,290
Total Budgetary Cost Estimate:		<u>14,886,290</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>	
Public Utilities General Obligation Bonds	14,886,290	
Total Programmed Funding:		<u>14,886,290</u>
Future Funding Requirements:		0