

SUMMARY OF SEWER PROJECTS

DOLLARS IN THOUSANDS

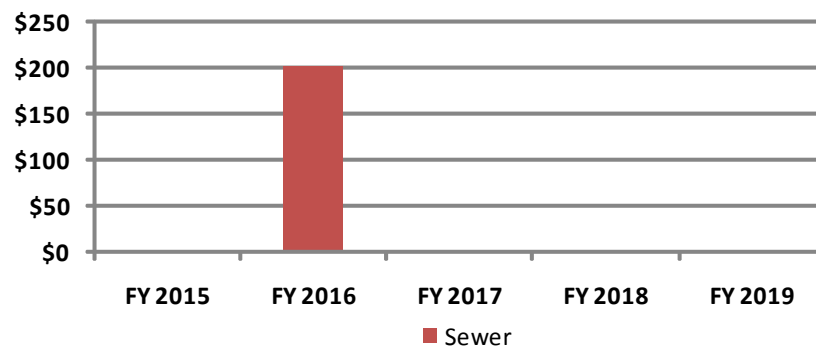
Project Estimates:	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Planning	342	-	-	-	-	-	-	342	-
Land	-	-	-	-	-	-	-	-	-
Construction	1,545	-	200	-	-	-	-	1,745	200
Total	1,887	-	200	-	-	-	-	2,087	200

Funding Sources:

General Fund	-	-	-	-	-	-	-	-	-
Enterprise Funds	1,852	-	200	-	-	-	-	2,052	200
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	35	-	-	-	-	-	-	35	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	1,887	-	200	-	-	-	-	2,087	200

Operating Impacts:

Personnel	-	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-	-

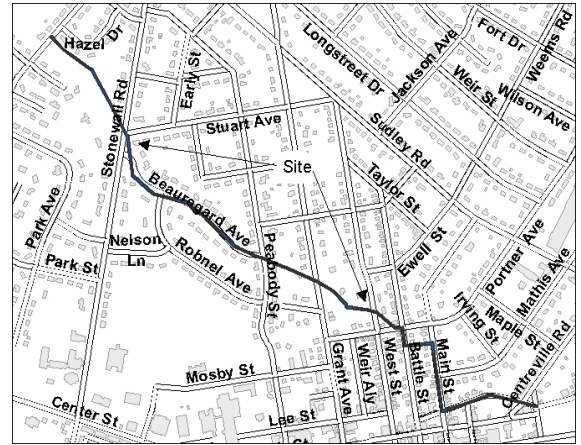


SEWER PROJECTS*DOLLARS IN THOUSANDS*

Project Name	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Upper Flat Branch Interceptor	1,237	-	-	-	-	-	-	1,237	-
Prince William Street Sewer M	650	-	-	-	-	-	-	650	-
Grant Avenue Sewer Main Re	-	-	200	-	-	-	-	200	200
Total	1,887	-	200	-	-	-	-	2,087	200

S-016 Upper Flat Branch Interceptor Replacement

Year Introduced: 2009
Change: No change
Associated Proj: D-021, D-023
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
 Comprehensive Plan 7.7



Description:

Replace sections of gravity sewer main along the Upper Flat Branch Interceptor currently deficient in capacity. Undersized sanitary sewer will be upsized to meet current standards, future growth, and preclude overflows.

PROJECT-TO-DATE	
Account #	CP3669
Budget:	\$ 1,236,525
Expenditures:	\$ 21,632
Balance:	\$ 1,214,893

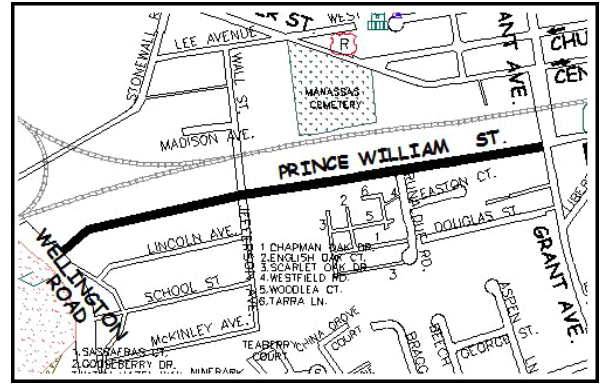
Project Estimate: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
Planning	342	-	-	-	-	-	-	342
Land	-	-	-	-	-	-	-	-
Construction	895	-	-	-	-	-	-	895
Total Project Estimate	1,237	-	-	-	-	-	-	1,237

Funding Sources: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	1,202	-	-	-	-	-	-	1,202
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	35	-	-	-	-	-	-	35
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	1,237	-	-	-	-	-	-	1,237

Operating Impacts: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

S-017 Prince William Street Sewer Main Replacement

Year Introduced: 2010
Change: No change
Associated Proj: D-025, E-014, T-019, W-063
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
 Old Town Sector Plan,
 Comprehensive Plan 7.7



Description:

Install, repair, or rehabilitate the 8" sewer main along Prince William Street from Wellington Road to Grant Avenue in conjunction with T-019. This will require the installation of approximately 3,000 feet of 8" sewer main, which will increase reliability of service by reducing blockages and defects. Pipe material has outlasted its recommended life span.

PROJECT-TO-DATE	
Account #	CP3682
Budget:	\$ 650,000
Expenditures:	\$ -
Balance:	\$ 650,000

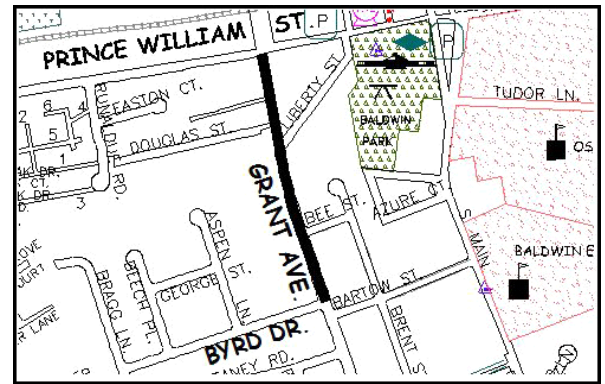
Project Estimate: (\$ in thousands)	Prior						Total	
	Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		Future
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	650	-	-	-	-	-	-	650
Total Project Estimate	650	-	-	-	-	-	-	650

Funding Sources: (\$ in thousands)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	650	-	-	-	-	-	-	650
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	650	-	-	-	-	-	-	650

Operating Impacts: (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

S-018 Grant Avenue Sewer Main Replacement

Year Introduced: 2010
Change: Moved From Future
Associated Proj: E-015, T-021, T-056, W-061
Program Area: Sewer
Managing Dept: Utilities
Manager: T. Dawood
Plan Conformance:
 Old Town Sector Plan,
 Comprehensive Plan 7.7



Description:

Install, repair, or rehabilitate the sewer main along Grant Avenue from Prince William Street to Byrd Drive in conjunction with T-056. This project will require the installation of approximately 800' of sewer main, which will increase reliability of service by reducing blockages and defects. Pipe material has outlasted its recommended life span.

PROJECT-TO-DATE

Account # N/A

Budget:	\$	-
Expenditures:	\$	-
Balance:	\$	-

Project Estimate: (\$ in thousands)	Prior						Total	
	Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		Future
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	200	-	-	-	-	200
Total Project Estimate	-	-	200	-	-	-	-	200

Funding Sources: (\$ in thousands)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	200	-	-	-	-	200
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	-	-	200	-	-	-	-	200

Operating Impacts: (\$ in thousands)

Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-