

ES-459      Burcher Road

Water service to the residents in the Burcher Road service area. Once completed, this project will serve 7 properties at an estimated cost of \$175,000.

FY2009	\$	-
FY2010		95,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>95,000</u>

ES-467      Lightfoot Newport News Waterworks (NNWW) Water Extension

Project is to extend NNWW transmission line to the Lightfoot area from Hubbards Lane. This is a joint venture with NNWW to provide a reliable water source and sufficient supply of water to support the continuing growth in this corridor.

FY2009	\$	1,000,000
FY2010		500,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>1,500,000</u>

**Sewer Projects**

ES-482      Falcon/Loblolly Area

Sewer service to the Falcon/Loblolly area. Once completed, this project will serve 116 properties at an estimated total cost of \$3,800,000.

FY2009	\$	400,000
FY2010		3,400,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>3,800,000</u>

ES-495 Allen's Mill Area

Sewer service to the residents of the Allen's Mill service area. Once completed, this project will serve 65 properties at an estimated total cost of \$1,700,000.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		<u>300,000</u>
FY2009 - FY2014	\$	<u>300,000</u>

ES-496 Darby/Firby Area

Sewer service to the residents of the Darby/Firby area. Once completed, this project will serve 61 properties at an estimated total cost of \$1,200,000.

FY2009	\$	-
FY2010		300,000
FY2011		900,000
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>1,200,000</u>

ES-499 Queens Lake Area

Sewer service to the residents of the Queens Lake subdivision. Once completed, this project will serve 600 properties at an estimated total cost of \$21,000,000.

FY2009	\$	3,000,000
FY2010		-
FY2011		4,100,000
FY2012		4,500,000
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>11,600,000</u>

ES-501 Waterview Area

Sewer service to the residents of the Waterview Road area. Once completed, this project will serve 118 properties at an estimated total cost of \$2,800,000.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		400,000
FY2014		<u>2,400,000</u>
FY2009 - FY2014	\$	<u>2,800,000</u>

ES-504 Hornsbyville Area

Sewer service to the residents along Hornsbyville Road. Once completed, this project will serve 89 properties at an estimated total cost of \$2,500,000.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		400,000
FY2013		2,100,000
FY2014		-
FY2009 - FY2014	\$	<u>2,500,000</u>

ES-506 Old Wormley Creek Area

Sewer service to the residents in the Old Wormley Creek Road area. Once completed, this project will serve 114 properties at an estimated total cost of \$2,700,000.

FY2009	\$	-
FY2010		400,000
FY2011		2,300,000
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>2,700,000</u>

ES-507      Wolftrap Road Area

Sewer service to the residents of the Wolftrap Road area. Once completed, this project will serve 21 properties at an estimated total cost of \$775,000.

FY2009	\$	400,000
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>400,000</u>

ES-508      Acree Acres Area

Sewer service to the residents in the rear of the Acree Acres Subdivision. Once completed, this project will serve 11 properties at an estimated total cost of \$200,000.

FY2009	\$	200,000
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>200,000</u>

ES-509      Oak - Dogwood Area

Sewer service to the residents in the Oak - Dogwood Area. Once completed, this project will serve 48 properties at an estimated total cost of \$1,100,000.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		200,000
FY2013		900,000
FY2014		-
FY2009 - FY2014	\$	<u>1,100,000</u>

ES-510 Moore's Creek Area

Sewer service to the residents in the Moore's Creek service area. Once completed, this project will serve 18 properties at an estimated total cost of \$400,000.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		<u>400,000</u>
FY2009 - FY2014	\$	<u><u>400,000</u></u>

ES-8170 Infrastructure and Development Management

This system initiates and maintains a history of utility work orders, building permits and inspections, development plan review, and department customer service complaints and requests. The upgrade to the I&DMS core software represents a technology shift towards a 100% web browser based interface eliminating the need for client side software. Along with new features to improve quicker retrieval of pertinent information, end users can customize their views to specifically meet their needs as it applies to the jobs at hand.

FY2009	\$	250,000
FY2010		20,000
FY2011		20,000
FY2012		20,000
FY2013		20,000
FY2014		<u>20,000</u>
FY2009 - FY2014	\$	<u><u>350,000</u></u>

ES-8500 Sewer Line Rehabilitation

Emergency repairs, replacement, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs, easement restoration, etc. required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

FY2009	\$	400,000
FY2010		400,000
FY2011		500,000
FY2012		500,000
FY2013		600,000
FY2014		<u>600,000</u>
FY2009 - FY2014	\$	<u><u>3,000,000</u></u>

ES-8501 Back-Hoe Replacement

Replacement of a 1992 back-hoe, with an expected useful life of 10 years, used in daily operations.

FY2009	\$	-
FY2010		110,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>110,000</u>

ES-8502 Pump Station Rehabilitation

Rehabilitation of old stations as necessary with new pumps, electrical controls, etc. and to improve the exterior appearance of the stations.

FY2009	\$	400,000
FY2010		400,000
FY2011		400,000
FY2012		400,000
FY2013		400,000
FY2014		400,000
FY2009 - FY2014	\$	<u>2,400,000</u>

ES-8504 SCADA Automated Control Monitoring System

SCADA is the utilities automated control system for monitoring all pumps, lift and vacuum stations in the County 24/7/365 and automatically pages mechanics when problems occur. The current system was installed in 1999 and should be replaced and utilize the county's microwave network.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		750,000
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>750,000</u>

ES-8505 Vactor Combination Unit Replacement

Replacement of a 1996 Vactor unit, with an expected useful life of 15 years, used in daily operations for preventative maintenance, cleaning and flushing main lines and laterals.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		250,000
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>250,000</u>

ES-8506 Satellite Maintenance Shop

Construction of a new maintenance building for the utilities construction section. Current building was built in the mid-1980s and is not a sufficient size for projected staff.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		950,000
FY2009 - FY2014	\$	<u>950,000</u>