

Sewer

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Schenck Estates Area	STATUS: Requested
PROJECT NUMBER: PW-515	FUND: 1600
MUNIS NUMBER:	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Schenck Estates Area	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2021	FY2022	Non-Appropriated programmed CIP Funding			FY2026
				FY2023	FY2024	FY2025	
\$ 5,700,000	N/A	\$ -	\$ 700,000	\$ 5,000,000	\$ -	\$ -	\$ -
FY2020 Approved CIP		\$ -	\$ 700,000	\$ 5,000,000	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ 700,000	\$ 5,000,000	\$ -	\$ -	N/A

Description and Scope:
New sanitary sewer extension to serve approximately 75 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

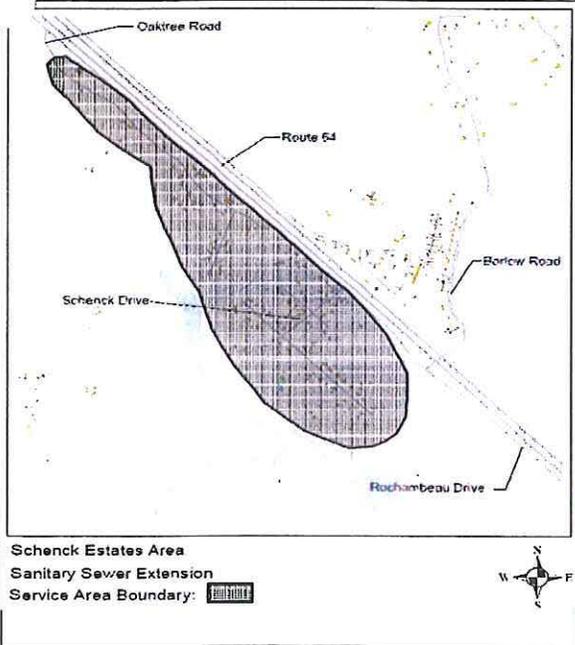
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:
• New Pump Station, new Utility Requirements, 5,600 feet of gravity sewer, 6,600 feet of forcemain, 20 manhole, 75 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 625,000
Land	\$ 75,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 5,000,000
Total Budgetary Cost Estimate:	\$ 5,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 5,700,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,700,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Big Bethel Area	STATUS: Requested
PROJECT NUMBER: PW-516	FUND: 1600
MUNIS NUMBER:	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Big Bethel Area	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2021	FY2022	FY2023	FY2024	FY2025
\$ 3,300,000	N/A	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -
FY2020 Approved CIP		\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -
FY2019 Approved CIP		\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -

Description and Scope:

New sanitary sewer extension to serve approximately 60 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

History and Current Status:

The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

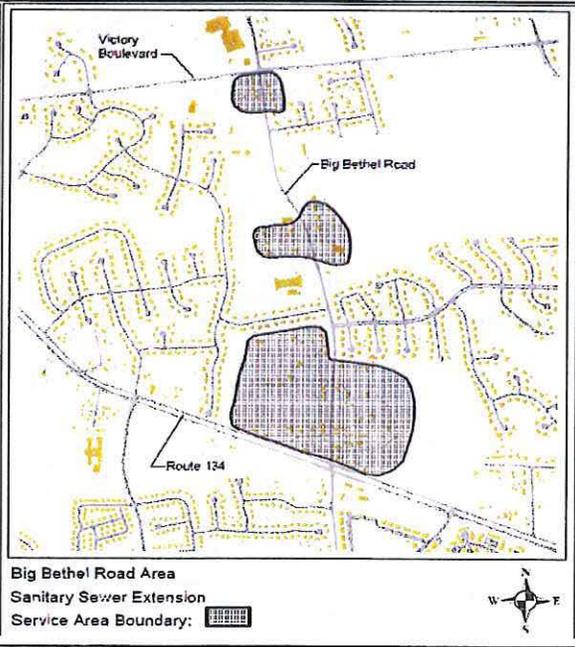
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- 11,100 feet of gravity sewer, 4,000 feet of low pressure forcemain, 40 manhole, 21 grinder pumps, 60 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 700,000
Land	\$ 100,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 2,500,000
Total Budgetary Cost Estimate:	\$ 3,300,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,300,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,300,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Whites Faulkner	STATUS: Requested
PROJECT NUMBER: PW-518	FUND: 1600
MUNIS NUMBER:	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Whites Faulkner	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2021	FY2022	Non-Appropriated programmed CIP Funding			
				FY2023	FY2024	FY2025	FY2026
\$ 3,750,000	N/A	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
FY2020 Approved CIP		\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -	N/A

Description and Scope:
New sanitary sewer extension to serve approximately 80 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

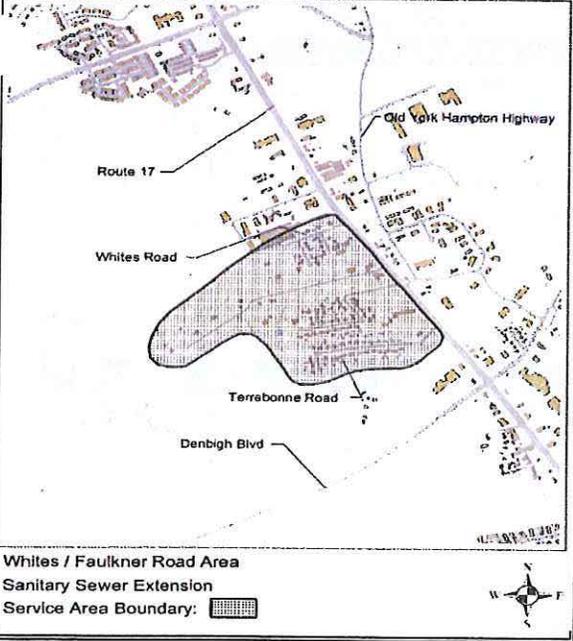
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds additional infrastructure including at least one additional pump station for Operations & Maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 650,000
Land	\$ 100,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,000,000
Total Budgetary Cost Estimate:	\$ 3,750,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 3,750,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,750,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Sewer Line Rehabilitation	STATUS: Requested
PROJECT NUMBER: PW-8500	FUND: 1600
MUNIS NUMBER: CCIP612101	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2021	FY2022	Non-Appropriated programmed CIP Funding			FY2026
				FY2023	FY2024	FY2025	
\$ 12,600,000	N/A	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000
FY2020 Approved CIP		\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	N/A
FY2019 Approved CIP		\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ -	N/A

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

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, Point Repairs, Lining & Line Replacement, Flow Monitoring & Hydraulic Model, Root Control & Manhole rehabilitation.

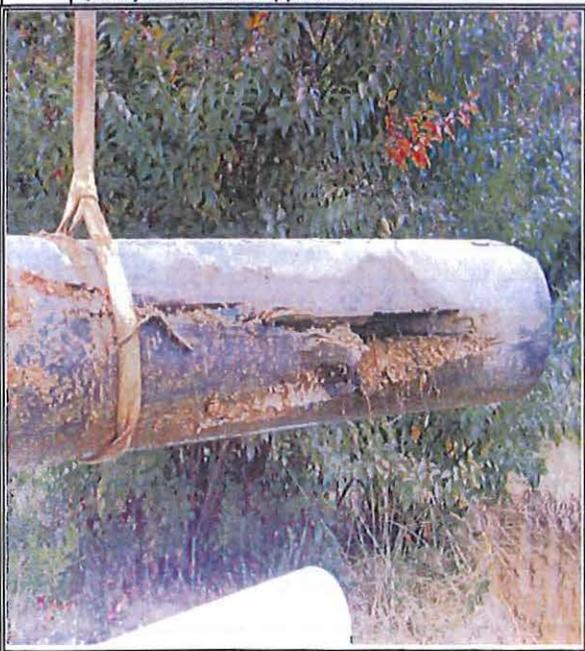
History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,800,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 10,800,000
Total Budgetary Cost Estimate:	\$ 12,600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 12,600,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 12,600,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Pump Station Rehabilitation	STATUS: Requested
PROJECT NUMBER: PW-8502	FUND: 1600
MUNIS NUMBER: CCIP612102	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2021	FY2022	Non-Appropriated programmed CIP Funding			
				FY2023	FY2024	FY2025	FY2026
\$ 8,600,000	N/A	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
FY2020 Approved CIP		\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	N/A
FY2019 Approved CIP		\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	N/A

Description and Scope:
 Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well linings and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/> Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	<input type="checkbox"/> Exemplary Public Safety
<input checked="" type="checkbox"/> Excellent Customer Service	<input checked="" type="checkbox"/>	<input type="checkbox"/> Environmental Stewardship
<input type="checkbox"/> Quality Educational Opportunities	<input type="checkbox"/>	<input type="checkbox"/> Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 7,400,000
Total Budgetary Cost Estimate:	\$ 8,600,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 8,600,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 8,600,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NAME: Emergency Generator	STATUS: Requested
PROJECT NUMBER: PW-8515	FUND: 1600
MUNIS NUMBER: CCIP612109	
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Replacement of Emergency Generator	DIVISION: Sewer
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2021	FY2022	Non-Appropriated programmed CIP Funding			
				FY2023	FY2024	FY2025	FY2026
\$ 880,000	N/A	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
FY2020 Approved CIP		\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A
FY2019 Approved CIP		\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	N/A

Description and Scope:

Program provides for the replacement of emergency power generation equipment (standby generators) and monitoring systems for critical County facilities and systems requiring continuous operation during storms or other events in which power may be lost.

Purpose and Need:

Appropriation of funds provides for continued replacement of generators that have exceeded their supportable life span, which per the manufacturer's recommendation, is an average of 10 years. After that time, parts availability becomes the limiting factor for ensuring reliability and rapid repair for critical facilities.

History and Current Status:

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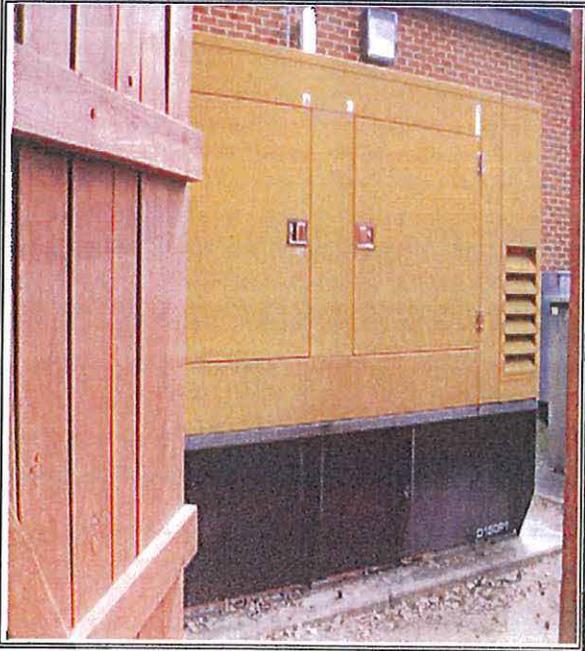
Operating Budget Impacts:

Operating impact is minimal as these are replacements not additions.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 880,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 880,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 880,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
	\$ -
Local Funding	\$ -
	\$ -
Total Funding:	\$ 880,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	