

Project Name: Sewer Rehabilitation
Project Number: 220-850-9G34
Program Area: Utilities

Prior Appropriations: 5,001,150
 Add New Appropriations: 1,179,000
 Add Future Appropriations: 4,999,000
Current Project Total: 11,179,150
 Add Unfunded: 250,000
Current Project Total with Unfunded: 11,429,150

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 5,001,150
 Less Expended: 3,113,438
Prior Year Funds Carried Over: 1,887,712
 Add New Appropriations: 1,179,000
Total FY 2013 Appropriations: 3,066,712
Percent Expended: 28%



Description: This sustainable project funds the design, construction, inspection and equipment needed for sewer system replacements or rehabilitation identified through the comprehensive closed circuit television (CCTV) Preventive Maintenance Program (PMP). At least once every 10 years, City staff, supplemented by a contractor, use CCTV to perform condition assessments of the pipes and manholes to determine the priority and type of rehabilitation needed. Typical rehabilitation consists of cleaning and subsequent lining of the sewers with a cured-in-place liner. If the sewer is severely degraded, it is excavated and replaced (dig and replace). Additionally, point repairs to main lines and house connections and/or various manhole rehabilitation methods may be used. This project also funds the replacement of sanitary sewers to provide adequate transmission capacity for future expansion, as well as the relocation of sanitary sewers on private property into City rights-of-way or City-maintained utility easements, when needed, as part of a sewer replacement project. The priority of proposed projects may be revised depending on future inspections or due to sewer rehabilitation needs in conjunction with stream restoration projects.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	425,000	162,000	89,000	136,000	-	-	on-going	812,000
Construction	4,576,150	1,017,000	1,054,000	1,229,000	1,241,000	1,250,000	on-going	10,367,150
Total	5,001,150	1,179,000	1,143,000	1,365,000	1,241,000	1,250,000	on-going	11,179,150
Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Sewer Fund	2,090,112	1,179,000	1,143,000	1,365,000	1,241,000	1,250,000	on-going	8,268,112
Bond Proceeds (Sewer)	2,007,500	-	-	-	-	-	-	2,007,500
Federal Grant (Sewer)	903,538	-	-	-	-	-	-	903,538
Total	5,001,150	1,179,000	1,143,000	1,365,000	1,241,000	1,250,000	on-going	11,179,150
Unfunded Schedule		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded		250,000	-	-	-	-	-	250,000
Operating Cost Impact		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Sewer Fund		-	-	-	-	-	-	

Explanation of impact: This project will have no measurable impact on the operating budget.

Schedule: Prior years work to be completed — Design S. Van Buren St. improvements; construct two locations on Grandin Ave.; rehab. sewers identified by PMP. FY 2013 — Construct S. Van Buren St. and Rockville Pike improvements; rehab. sewers identified by PMP. FY 2014 — Design and construct Williams St. and Crawford Dr. improvements; rehab. sewers identified by PMP. FY 2015 — Design and construct E. Jefferson St. improvements; rehab. sewers identified by PMP. FY 2016 and beyond — Rehab. sewers as identified by PMP, at an approximate rate of 1.3 miles per year for sewer lining.

Status: Implementation. This project first appeared in FY 2009. *Funding Note:* The City received a \$727,000 EPA Grant in FY 2011. Staff anticipates receiving a \$250,000 developer contribution (Upper Rock) in FY 2013 (currently unfunded).

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource staff; Glenora Tributary-Middle project (330-850-9C59) and Watts Branch-Upper Stream project (330-850-2E59) in the Stormwater Program Area; Asphalt Repair and Replacement project (420-850-0A11) in the Transportation Program Area.

Staff Contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8521.