

Design & Construct 37th Street Plant

Department

Water Utility

Account

5300 33 3054

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator and various piping replacements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	22,500,000	0	0	0	0	22,500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 12,500,000
Construction	22,500,000	FY 2011 Approved 22,500,000
Inspections / Permits	0	Capital Share Remaining 0
Total	22,500,000	Project Total 35,000,000



Property Address: 37th Street

Implement Security/Vulnerability

Department

Water Utility

Account #

N/A

Project Description

Provide funds for the implementation of security and vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	300,000	0	0	0	300,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 750,000
Construction	0	FY 2011 Approved 0
Inspections / Permits	0	Capital Share Remaining 300,000
Total	0	Project Total 1,050,000



Property Address: Citywide

Rehabilitate Blackwater River Pump Station

Department

Water Utility

Account

5300 33 4146

Project Description

Provide funds to rehabilitate the Blackwater River Pump Station, which dates back to the 1940's and was given to the City of Norfolk by the federal government.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	4,500,000	0	0	0	0	4,500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	4,500,000
Construction	0
Inspections / Permits	0
Total	4,500,000

Prior Capital Funding	0
FY 2011 Approved	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



Property Address: Burdette, VA

Remove Trees on Lake Smith Dam

Department

Water Utility

Account

5300 33 4152

Project Description

Provide funds to remove all of the trees growing on the Lake Smith Dam.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	150,000	0	0	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000

Prior Capital Funding	0
FY 2011 Approved	150,000
Capital Share Remaining	0
Project Total	150,000



Property Address: Lake Smith Reservoir

Replace Lab Equipment - Moores Bridges Water Treatment Plant

Department

Water Utility

Account

5300 33 4151

Project Description

Provide funds to replace laboratory equipment that has been in constant service since 1996. The equipment is nearing the end of its useful life, and is no longer supported by the manufacturer.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	150,000	0	0	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	150,000	FY 2011 Approved
Inspections / Permits	0	Capital Share Remaining
Total	150,000	Project Total
	=====	
		150,000



Property Address: 6040 Water Works Road

Replace Water Meters

Department

Water Utility

Account

5300 33 4090

Project Description

Provides funds for the replacement of old and malfunctioning water meters throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	100,000	0	0	0	100,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 200,000
Construction	0	FY 2011 Approved 0
Inspections / Permits	0	Capital Share Remaining 100,000
Total	0	Project Total 300,000



Property Address: Citywide

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	91,000,000
FY 2010 Approved	4,400,000	7,400,000	7,830,000	4,352,000	5,800,000	N/A	29,782,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	18,200,000
Construction	0
Inspections / Permits	0
Total	18,200,000

Prior Capital Funding	43,286,000
FY 2011 Approved	18,200,000
Capital Share Remaining	72,800,000
Project Total	134,286,000



Property Address: Citywide

System-Wide Reservoir Rehabilitation

Department

Water Utility

Account

N/A

Project Description

Provide funds for miscellaneous measures need to be performed on the western reservoirs for watershed protection.

Customers Served

Residents Business City Services

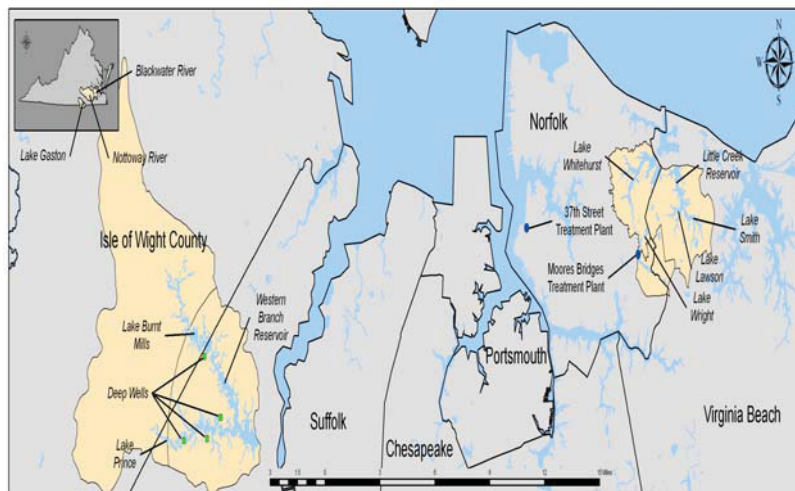
Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	150,000	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 0
Construction	0	FY 2011 Approved 0
Inspections / Permits	0	Capital Share Remaining 150,000
Total	0	Project Total 150,000



Property Address: Citywide

Tree Removal on the Lake Taylor Dam

Department

Water Utility

Account

N/A

Project Description

Provide funds to remove all of the trees growing on the Lake Taylor Dam.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	75,000	0	0	75,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2011 Approved	0
Capital Share Remaining	75,000
Project Total	75,000



Property Address: Lake Taylor

Upgrade Deep Wells

Department

Water Utility

Account

5300 33 4147

Project Description

Provide funds to perform improvements to the deep wells that serve the western reservoirs.

Customers Served

Residents Business City Services

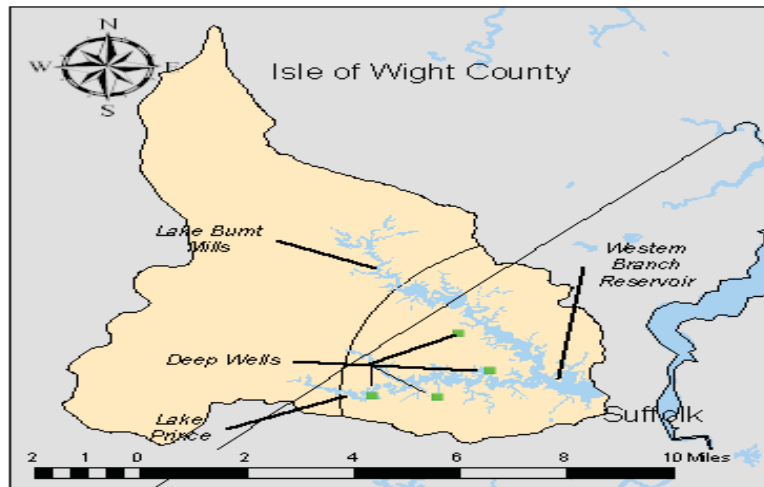
Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	1,000,000	Prior Capital Funding	0
Construction	0	FY 2011 Approved	1,000,000
Inspections / Permits	0	Capital Share Remaining	0
Total	1,000,000	Project Total	1,000,000



Property Address: Western Reservoirs in Suffolk, VA

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account

5300 33 4115

Project Description

Provide funds for a required upgrade to the Moores Bridges Water Treatment Plant to provide more effective treatment of the sludge generated during the water purification process.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	5,500,000	0	0	0	5,500,000
FY 2010 Approved	5,000,000	0	5,000,000	0	0	N/A	10,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	10,750,000
Construction	0	FY 2011 Approved	0
Inspections / Permits	0	Capital Share Remaining	5,500,000
Total	0	Project Total	16,250,000



Property Address: 6040 Water Works Road