
PROGRAM: System Renovation and Rehabilitation

DEPARTMENT: Public Works

PROGRAM DESCRIPTION: The third category of projects, system renovation and rehabilitation, was added in order to provide for orderly and planned replacement of mains as their condition deteriorates. Prior to this funding, the only repair funds were in the operating budget to respond to serious incidents once they occurred.

FY 2003 Bond Projects:

Long Branch (Troy Park) – This project will rehabilitate the floodwall along Long Branch so that the wall will continue to provide flood protection to the surrounding community.

S. George Mason Dr. (culvert replacement) – This project will replace a culvert that has lost most of its structural strength from corrosion.

System Renovation and Rehabilitation – In FY 2002, the County funded a program to provide a 40-year cycle for TV inspection of the storm water system. Projects are being identified as a result of that inspection and it is expected that the needs will grow as more line is inspected and as the system ages.

PLANNING RELATIONSHIP: This program reflects the guidelines addressed in the Storm Water Master Plan, the Watershed Management Plan, and is consistent with the goal of maintaining existing infrastructure

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Long Branch Troy Park	50	2003	Bond
2. Culvert Replacement at S. George Mason Dr.	250	2003	Bond
3. Culvert Replacement at S. George Mason Dr.	750	2004	PAYG
II. CAPP/MAINTENANCE & MINOR RENOVATIONS			
1. System Renovation and Rehabilitation	350	2003	Bond
	250	2004	PAYG
	1,000	2005	PAYG
	1,100	2006	PAYG
	1,200	2007	PAYG
	1,300	2008	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	650	-	-	-	-	-	650
PAYG	-	1,000	1,000	1,100	1,200	1,300	5,600
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
Net Tax Support	650	1,000	1,000	1,100	1,200	1,300	6,250