



FY16-17 Water Draft CIP					Proposed 5 Year CIP							
Project	Description	Type of Improvement	CD Related	Council District	FY 16/17 Needed - \$140M	FY 16/17 Needed - \$120M	FY 16/17 Needed - \$110M	FY 17/18 Needed - \$140M	FY 18/19 Needed - \$140M	FY 19/20 Needed - \$140M	FY 20/21 Needed - \$140M	Proposed 5 Year CIP Total - \$140M
WM4354	AMR/AMI Business Case Evaluation (Engineering Only)	Other	N/A	1-4 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMXXXX	AMR/AMI (5 Annual Phases)	Other	N/A	1-4 and Outside City Limits	\$ 12,000,000.00	\$ -	\$ -	\$ 12,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 60,000,000.00
<b>Other Total</b>					<b>\$ 12,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000.00</b>	<b>\$ 12,000,000.00</b>	<b>\$ 12,000,000.00</b>	<b>\$ 12,000,000.00</b>	<b>\$ 60,000,000.00</b>
WM4282	Structural Repairs at Remote Sites	Structure	N/A	1-4 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Structure Total</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
WM3355	Utility Conflicts (Annual)	System Expansion	N/A	1-4 and Outside City Limits	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,000,000.00	\$ 1,500,000.00	\$ 1,850,000.00	\$ 2,000,000.00	\$ 7,850,000.00
WM3358	Pay Difference Agreements Various Subdivisions (Annual)	System Expansion	N/A	1-4 and Outside City Limits	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 150,000.00	\$ 800,000.00
WM363702	10,000 LF of 16 inch and 5000 LF of 12 inch from Stonewall Court to Proposed New Chapin Tank at Broom Straw	System Expansion	N/A	Outside City Limits	\$ 2,300,000.00	\$ 2,300,000.00	\$ 2,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000.00
WM3767	2,000 LF of 18" WM from Rimer Pond Rd along Longtown Rd & 9,800 LF of 12" along Longtown Rd	System Expansion	N/A	Outside City Limits	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
WM3851	15,000 LF of 12" WM North Wingard Road along Kennerly Road	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ 2,500,000.00
WM3870	3,000 LF 16" WM & 4,500 LF of 12" along Longtown Road West	System Expansion	N/A	Outside City Limits	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
WM3872	22,000 LF of 42-inch waterline Rimer Pond Tank site to Hardscrabble Road along RimerPond Road plus 8000 LF of 24-inch along Hardscrabble Road from Rimer Pond Road to Lake Carolina	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ 13,500,000.00	\$ -	\$ -	\$ -	\$ 13,500,000.00
WM3874	18,500 LF of 36 inch waterline from Rimer Pond Road along Kelly Mill Road to Bombing Range Road along with 5000 LF of 30 inch waterline from Bombing Range Road to Bookman Road along Kelly Mill Road	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WM3965	Major Utility Cut Repairs (Annual on-going Resurfacing DOT Streets via CIP work) (Annual)	System Expansion	N/A	1-4 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WM4039	36-inch waterline from Harden Street BPS to Horseshoe BPS	System Expansion	N/A	2	\$ -	\$ -	\$ -	\$ 13,000,000.00	\$ -	\$ -	\$ -	\$ 13,000,000.00
WM4132	22,000 LF of 60 inch waterline from Lake Murray WTP to the intersection of Broad River Rd and Geology Road	System Expansion	N/A	1 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000,000.00	\$ -	\$ 43,000,000.00
WM4133	Eng. Design of 42-inch Waterline from the Canal WTP	System Expansion	N/A	2 & 3	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ 2,500,000.00
WM4133	20,000 LF of 42 inch waterline from 42 inch at Williams and Hampton St to the intersection of Rosewood and Maple	System Expansion	N/A	2 & 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000.00	\$ 20,000,000.00
WM4134 & WM4135	Eng. Design of 54-inch and 36-inch Waterline from the Canal WTP	System Expansion	N/A	2 & 3	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000.00	\$ -	\$ -	\$ 3,800,000.00
WM4134	10,000 LF of 54 inch from Canal WTP & 2,000 LF of 42 inch to the Harden Street BPS	System Expansion	N/A	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000.00	\$ 16,000,000.00
WM4138	Chapin Elevated Storage Tank (500,000 GAL)	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 2,500,000.00
WM4140	Horseshoe BPS Improvements	System Expansion	N/A	2	\$ 4,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000.00
WM4141	Harden Street BPS Improvements	System Expansion	N/A	2	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00
WM4281	Hardscrabble Road Widening Waterline Relocation	System Expansion	N/A	Outside City Limits	\$ 6,900,000.00	\$ 6,900,000.00	\$ 6,900,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,900,000.00
WM4298	Waterline Extension to Service State Park Acres (Engineering Only)	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ -	\$ 350,000.00
WM4298	Waterline Extension to Service State Park Acres	System Expansion	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ 2,500,000.00
WM4315	Bull Street Water System Improvements	System Expansion	N/A	2	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 3,000,000.00
WM4323	Unforeseen Projects	System Expansion	N/A	1-4 and Outside City Limits	\$ 1,300,000.00	\$ 300,000.00	\$ 800,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 5,300,000.00
WM4348	16" Water Main Along Shop Road Extension	System Expansion	N/A	Outside City Limits	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00
WM4351	Water main relocation along Elmwood Ave from Pavilion Towers Gadsden St	System Expansion	N/A	1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMXXXX	Water Main Improvements Along Woodthrush (Chapin Area)	System Expansion	N/A	Outside City Limits	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
<b>System Expansion Total</b>					<b>\$ 23,550,000.00</b>	<b>\$ 18,050,000.00</b>	<b>\$ 14,050,000.00</b>	<b>\$ 37,150,000.00</b>	<b>\$ 9,350,000.00</b>	<b>\$ 46,000,000.00</b>	<b>\$ 44,150,000.00</b>	<b>\$ 160,200,000.00</b>
WM3001	Water Quality Projects City Wide (Services & 2-inch water line replacement) (Annual)	Water Quality	N/A	1-4 and Outside City Limits	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 10,000,000.00
WM307702 & WM3924	Sumter Street (Cottontown Area) Water System Improvements	Water Quality	N/A	1	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
WM3078	Washington Park Subdivision Waterline Replacement	Water Quality	N/A	Outside City Limits	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00
WM3906	Satchel Ford (Including work from WM3043)	Water Quality	N/A	Outside City Limits	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00
WM3911	Wales Garden Area Waterline Replacement	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
WM3912	Shandon Area Waterline Replacement (Engineering Only)	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	\$ -	\$ -	\$ 750,000.00
WM3912	Shandon Area Waterline Replacement	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00
WM3923	Earlwood Area Water System Improvements (Engineering Only)	Water Quality	N/A	1	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00
WM3923	Earlwood Area Water System Improvements	Water Quality	N/A	1	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00
WM3925	Rosewood Area Waterline Replacement (Engineering Only)	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00
WM3925	Rosewood Area Waterline Replacement	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00
WM3930	Saluda Avenue and Edisto Avenue Waterline Replacement	Water Quality	N/A	3	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00
WM3993	Covenant Road and Harrison Road Area Water System Improvements	Water Quality	N/A	2 & 3	\$ 2,500,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
WM3999	Trenholm Road Area Waterline Replacement (Engineering Only)	Water Quality	N/A	4	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00
WM3999	Trenholm Road Area Waterline Replacement	Water Quality	N/A	4	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00
WM4000-02	Lake Katherine Waterline Improvements Phase 2(Annual Rehab)	Water Quality	N/A	4	\$ 3,500,000.00	\$ 3,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000.00
WM409203	Lincolnshire III	Water Quality	N/A	Outside City Limits	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00
WM409203	Lincolnshire Phase IV	Water Quality	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00
WM409203	Lincolnshire Phase V	Water Quality	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 2,000,000.00
WM4316	North Main Street Streetscape	Water Quality	N/A	Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
WM4355	Water Quality Consulting Services	Water Quality	N/A	1-4 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WM4375	Booker Washington Heights (Engineering Only)	Water Quality	N/A	2 & 3	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
WM4375	Booker Washington Heights	Water Quality	N/A	2 & 3	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00
WMXXXX	12,000 LF of 16-inch Waterline from Gervais Street to Beltline along Millwood and Devine (Engineering Only)	Water Quality	N/A	2, 3, and 4	\$ -	\$ -	\$ -	\$ 850,000.00	\$ -	\$ -	\$ -	\$ 850,000.00
WMXXXX	12,000 LF of 16-inch Waterline from Gervais Street to Beltline along Millwood and Devine	Water Quality	N/A	2, 3, and 4	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000.00	\$ -	\$ -	\$ 6,500,000.00
<b>Water Quality Total</b>					<b>\$ 14,850,000.00</b>	<b>\$ 12,350,000.00</b>	<b>\$ 6,350,000.00</b>	<b>\$ 10,850,000.00</b>	<b>\$ 38,250,000.00</b>	<b>\$ 2,000,000.00</b>	<b>\$ 3,000,000.00</b>	<b>\$ 68,950,000.00</b>



Project	Description	Type of Improvement	CD Related	Council District	Proposed 5 Year CIP							Proposed 5 Year CIP Total - \$140M	
					FY 16/17 Needed - \$140M	FY 16/17 Needed - \$120M	FY 16/17 Needed - \$110M	FY 17/18 Needed - \$140M	FY 18/19 Needed - \$140M	FY 19/20 Needed - \$140M	FY 20/21 Needed - \$140M		
WM3752	Raw Water Dredging	Water Treatment Plant	N/A	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WM3774 & WM4231	Canal Clearwell and High Service Rooms 2 & 3 Improvements	Water Treatment Plant	N/A	2	\$ 8,000,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000.00
WM4164	Water System SCADA improvements	Water Treatment Plant	N/A	1-4 and Outside City Limits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WM4373	Canal WTP West Filter Building Repairs	Water Treatment Plant	N/A	2	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00
WMXXXX	Asset Management Evaluation of Facilities at Lake Murray and Canal WTP	Water Treatment Plant	N/A	2, 3, and 4	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 400,000.00
WMXXXX	Plate Settler Pilot Test (Lake Murray and Canal WTP)	Water Treatment Plant	N/A	2, 3, and 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000.00	\$ -	\$ 850,000.00
				<b>Water Treatment Plant Total</b>	<b>\$ 8,800,000.00</b>	<b>\$ 8,800,000.00</b>	<b>\$ 8,800,000.00</b>	<b>\$ -</b>	<b>\$ 400,000.00</b>	<b>\$ -</b>	<b>\$ 850,000.00</b>	<b>\$ -</b>	<b>\$ 10,050,000.00</b>
				<b>Water Sub-Total</b>	<b>\$ 59,200,000.00</b>	<b>\$ 39,200,000.00</b>	<b>\$ 29,200,000.00</b>	<b>\$ 60,000,000.00</b>	<b>\$ 60,000,000.00</b>	<b>\$ 60,000,000.00</b>	<b>\$ 60,000,000.00</b>	<b>\$ 60,000,000.00</b>	<b>\$ 299,200,000.00</b>

DRAFT



					Proposed 5 Year CIP							
Project	Description	Type of Improvement	CD Related	Council District	FY 16/17 Needed - \$140M	FY 16/17 Needed - \$120M	FY 16/17 Needed - \$110M	FY 17/18 Needed - \$140M	FY 18/19 Needed - \$140M	FY 19/20 Needed - \$140M	FY 20/21 Needed - \$140M	Proposed 5 Year CIP Total - \$140M
<b>FY16-17 Wastewater Draft CIP</b>												
<b>Proposed 5 Year CIP</b>												
Project	Description	Type of Improvement	CD Related	Council District	FY 16/17 Needed - \$140M	FY 16/17 Needed - \$120M	FY 16/17 Needed - \$110M	FY 17/18 Needed - \$140M	FY 18/19 Needed - \$140M	FY 19/20 Needed - \$140M	FY 20/21 Needed - \$140M	Proposed 5 Year CIP Total - \$140M
SS6764	30" Forcemain from Mill Creek PS to WWTP	Capacity	No	3, 4, & Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS695401	I-20 Crane Creek Sewer Improvements (Ongoing)	Capacity		1 & Outside	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000.00
SS7251	Blossom/Huger SS Improvements	Capacity	Yes	2	\$ -	\$ -	\$ -	\$ 2,400,000.00	\$ -	\$ -	\$ -	\$ 2,400,000.00
SS7261	Lake Katherine Sewer Line Capacity Enhancement	Capacity		3, 4, & Outside	\$ -	\$ -	\$ -	\$ 14,500,000.00	\$ -	\$ -	\$ -	\$ 14,500,000.00
SS7289	Riverton Drive Pump Station	Capacity		2	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ 4,000,000.00
SS7295	Various Capacity Enhancing Projects (Projects not specifically defined but includes Future Broad River Project)	Capacity		System-wide/undetermined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7301	Bull Street	Capacity	No	2	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ 6,000,000.00
SS7330	Upper Mill Creek Sewer Improvements	Capacity	Yes	4 & Outside	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00
SS7331	Upper Kinley Creek Sewer Improvements Phase I	Capacity	Yes	1 & Outside	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000.00	\$ -	\$ -	\$ 3,000,000.00
SS733701	East Rocky Branch Improvements Phase I	Capacity	Yes	2, 3, & Outside	\$ -	\$ -	\$ -	\$ 12,000,000.00	\$ -	\$ -	\$ -	\$ 12,000,000.00
SS733702	East Rocky Branch Improvements Phase II	Capacity	Yes	2, 3, & Outside	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 18,000,000.00	\$ -	\$ -	\$ 18,200,000.00
SS7338	Lower Crane Creek Storage - Phase 1	Capacity	Yes	1, 2, & Outside	\$ 11,000,000.00	\$ 11,000,000.00	\$ 11,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000.00
SS7347	Shop Road Sewer Extension for Industrial Dev	Capacity	No	Outside	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
SS7350	Crane Creek Upper North Branch Extension and Lower North Branch Capacity Upgrade Phase I	Capacity	Yes	Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7383	Lower Crane Creek Storage - Phase 2 PS and Access Bridge	Capacity	Yes		\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 10,000,000.00	\$ -	\$ -	\$ 11,000,000.00
SSXXXX	North Richland Crane Creek Sewer Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,100,000.00	\$ -	\$ 1,200,000.00
SSXXXX	Upper West Columbia Sewer Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,000,000.00	\$ -	\$ 1,100,000.00
SSXXXX	Lower Saluda River Relief Sewer	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00
SSXXXX	Upper Crane Creek Relief Sewer - Phase 1	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00
SSXXXX	Upper Crane Creek Storage Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000.00	\$ 3,600,000.00
SSXXXX	Lower West Columbia Relief Sewer	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
SSXXXX	Lower North Branch Crane Creek Sewer Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000.00	\$ 1,400,000.00
SSXXXX	Upper North Branch Crane Creek Sewer Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00
SSXXXX	Upper Broad River Sewer Improvements	Capacity	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
<b>Capacity Total</b>					<b>\$ 19,200,000.00</b>	<b>\$ 19,200,000.00</b>	<b>\$ 19,200,000.00</b>	<b>\$ 34,900,000.00</b>	<b>\$ 37,200,000.00</b>	<b>\$ 2,100,000.00</b>	<b>\$ 9,800,000.00</b>	<b>\$ 103,200,000.00</b>
SS6000	Sewer Service for City Annexations	Extension	No	System-wide	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00
SS7274	Richard Street - Phase II	Extension	No	3	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00
<b>Extension Total</b>					<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 1,800,000.00</b>
SS7236	CD Program Management	Other	Yes	System-wide	\$ 5,300,000.00	\$ 5,300,000.00	\$ 5,300,000.00	\$ 5,000,000.00	\$ 4,700,000.00	\$ 4,500,000.00	\$ 4,200,000.00	\$ 23,700,000.00
SS7282	FM Field Condition Assessment - Project A	Other	Yes	System-wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7283	FM Field Condition Assessment - Project B	Other	Yes	System-wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7286	CE Projects not yet Defined	Other	No	System-wide	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 15,000,000.00
SS7288	Unforeseen & Miscellaneous Projects	Other	No	System-wide	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 15,000,000.00
SSXXXX	ODOR Control design for Pump Stations as Required by TSOMP	Other	Yes		\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00
<b>Other Total</b>					<b>\$ 11,300,000.00</b>	<b>\$ 11,300,000.00</b>	<b>\$ 11,300,000.00</b>	<b>\$ 12,000,000.00</b>	<b>\$ 10,700,000.00</b>	<b>\$ 10,500,000.00</b>	<b>\$ 10,200,000.00</b>	<b>\$ 54,700,000.00</b>
SS6786	Annual Gravity Sewer MH Lining and Replacement	Rehab	Yes	System-wide	\$ 1,850,000.00	\$ 1,850,000.00	\$ 1,850,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 7,850,000.00
SS6857	Olympia Subdivision (SSES Study)	Rehab		2, 3, & Outside	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000.00
SS6966	Annual Rehab on lines less than 15"	Rehab	Yes	System-wide	\$ 4,500,000.00	\$ 4,500,000.00	\$ 4,500,000.00	\$ 4,500,000.00	\$ 4,650,000.00	\$ 4,300,000.00	\$ 4,650,000.00	\$ 22,600,000.00
SS7060	Pump Station Improvements at 6 Sites	Rehab	Yes	1, 4, & Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7172	Rehabilitation/Replacement Harbison #2, Mallard Point and Animal Shelter Pump Station	Rehab		1, 3, & Outside	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000.00
SS7229	Annual Phase I SSES Assessment	Rehab	#N/A	System-wide	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 5,750,000.00
SS7253	Improvements to Digester 1-5 @ Metro WWTP	Rehab	Yes	System-wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7259	Replacement of 24" Smith Branch Outfall underneath I-277	Rehab	Yes	1 and 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7262	Flow Study/Rehabilitation/Replacement of Three Rivers and Colonial Life Pump Station	Rehab	Yes	2 & Outside	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
SS7279	Smith Branch 02 SSES	Rehab	Yes	2	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00
SS7280	Rocky Branch 01 SSES	Rehab	Yes	2 & 3	\$ -	\$ -	\$ -	\$ 11,500,000.00	\$ -	\$ -	\$ -	\$ 11,500,000.00
SS7287	Identification of future SSES areas and Implementation	Rehab	Yes	System-wide/undetermined	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 900,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 12,000,000.00	\$ 17,400,000.00
SS7292	Zoom Camera Rapid Assessment	Rehab	Yes	System-wide	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00	\$ 1,000,000.00	\$ 750,000.00	\$ 750,000.00	\$ 4,750,000.00
SS7293	Trunk Sewer Lining & Replacement (Projects Not Defined)	Rehab	Yes	System-wide/undetermined	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 7,250,000.00	\$ -	\$ 15,300,000.00	\$ 6,400,000.00	\$ 29,550,000.00
SS7294	Force Main Lining & Replacement (Projects Not Defined)	Rehab	Yes	System-wide/undetermined	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 500,000.00	\$ 11,000,000.00
SS7323	Food Lion Pump Station Improvements	Rehab	Yes	2	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00



Project	Description	Type of Improvement	CD Related	Council District	Proposed 5 Year CIP							Proposed 5 Year CIP Total - \$140M	
					FY 16/17 Needed - \$140M	FY 16/17 Needed - \$120M	FY 16/17 Needed - \$110M	FY 17/18 Needed - \$140M	FY 18/19 Needed - \$140M	FY 19/20 Needed - \$140M	FY 20/21 Needed - \$140M		
SS7324	Bendale Pump Station Improvements	Rehab	Yes	2	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
SS7325	Starlite Pump Station Improvements	Rehab	Yes	3 & Outside	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000.00
SS7332	Upper Broad River I&I Remediation	Rehab	Yes	1 & Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7362	Smith Branch 01 SSES	Rehab	Yes		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000.00	\$ -	\$ -	\$ 16,000,000.00
SS7363	Smith Branch 03 SSES	Rehab	Yes		\$ -	\$ -	\$ -	\$ -	\$ 8,500,000.00	\$ -	\$ -	\$ -	\$ 8,500,000.00
SS7384	Pumping Station Upgrades not yet Defined	Rehab	Yes		\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 6,700,000.00
				<b>Rehab Total</b>	<b>\$ 24,550,000.00</b>	<b>\$ 24,550,000.00</b>	<b>\$ 24,550,000.00</b>	<b>\$ 28,900,000.00</b>	<b>\$ 25,400,000.00</b>	<b>\$ 47,600,000.00</b>	<b>\$ 29,050,000.00</b>	<b>\$ -</b>	<b>\$ 155,500,000.00</b>
SS717101	Construct and Upgrade Metro Dike	Structure		System-wide	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000.00
SS7381	Metro WWTP Operations Center Building	Structure	No		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000.00
SS7382	Wastewater Maintenance and Storage Building	Structure	No		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ 1,100,000.00	\$ -	\$ -	\$ 1,350,000.00
				<b>Structure Total</b>	<b>\$ 2,100,000.00</b>	<b>\$ 2,100,000.00</b>	<b>\$ 2,100,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ 1,100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000.00</b>
SS6099	Sewer Utility Conflicts	Upgrade	#N/A	System-wide	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 5,200,000.00
SS6916	North Main Street Streetscape Sewer	Upgrade	#N/A	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7276	Magnesium Hydroxide and Leachate Facilities	Upgrade		System-wide	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 3,000,000.00
SS728401	Liquid Treatment Train 1 Upgrades (Phase 1 - Aeration)	Upgrade		System-wide	\$ 18,000,000.00	\$ 18,000,000.00	\$ 18,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000.00
SS728402	Liquid Treatment Train 1 Upgrades (Phase 2)	Upgrade		System-wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 11,750,000.00	\$ -	\$ 12,750,000.00
SS7285	Thickening & Dewatering Improvements - Biosolids MP	Upgrade	No	System-wide	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00	\$ 13,000,000.00	\$ 17,500,000.00	\$ -	\$ 33,500,000.00
SS7291	Disinfection and Effluent Facilities Upgrade	Upgrade		System-wide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SS7333	SCADA Upgrades Required at Pump Stations per TSOMP	Upgrade	Yes	System-wide	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00
SS7333	Force Main Condition Assessment	Upgrade	Yes	System-wide	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 3,050,000.00
SS7334	FOG Receiving Station	Upgrade		System-wide	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ 4,000,000.00
				<b>Upgrade Total</b>	<b>\$ 21,850,000.00</b>	<b>\$ 21,850,000.00</b>	<b>\$ 21,850,000.00</b>	<b>\$ 2,500,000.00</b>	<b>\$ 6,500,000.00</b>	<b>\$ 18,500,000.00</b>	<b>\$ 30,750,000.00</b>	<b>\$ -</b>	<b>\$ 80,100,000.00</b>
				<b>Wastewater Sub-Total</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ 80,000,000.00</b>	<b>\$ -</b>	<b>\$ 400,000,000.00</b>
				<b>Water &amp; Wastewater Total</b>	<b>\$ 139,200,000.00</b>	<b>\$ 119,200,000.00</b>	<b>\$ 109,200,000.00</b>	<b>\$ 140,000,000.00</b>	<b>\$ 140,000,000.00</b>	<b>\$ 140,000,000.00</b>	<b>\$ 140,000,000.00</b>	<b>\$ -</b>	<b>\$ 699,200,000.00</b>
					<b>FY 16/17 Needed - \$140M</b>	<b>FY 16/17 Needed - \$120M</b>	<b>FY 16/17 Needed - \$110M</b>	<b>FY 17/18 Needed - \$140M</b>	<b>FY 18/19 Needed - \$140M</b>	<b>FY 19/20 Needed - \$140M</b>	<b>FY 20/21 Needed - \$140M</b>	<b>\$ -</b>	<b>Proposed 5 Year CIP Total - \$140M</b>