

**PRIORITY PROJECTS – STOPLIGHT REPORT**  
**Engineering (June 2011)**

Project & Key Information	Time <sup>2</sup>	\$\$\$ <sup>3</sup>	Other <sup>4</sup>	% Complete	Comments/Notes/Key Lessons Learned To Date
<p><b><u>WWTP Design &amp; Permitting</u></b>            Current Phase<sup>1</sup>: Design            Original Cost: \$1,310,000            Revised Cost: no change            Original Completion Date: 9/1/11            Revised Completion Date: no change</p>				99%	<ul style="list-style-type: none"> <li>Plans &amp; specs have been approved for construction permits &amp; funding.</li> <li>14 Contractors are prequalified to bid.</li> <li>Bidding period started June 1<sup>st</sup>, with bid opening on July 12<sup>th</sup>.</li> <li>Construction contracts must be executed by September 1, 2011</li> <li>Construction administration &amp; inspection (CA) costs of \$1M were not included in the \$17.5M estimate, so these costs MAY need to be funded separately from the SRF loan (spread over the FY12-14 construction period). However, due to a currently very favorable bid environment, bids are anticipated to be lower than the estimate. If the low bid comes in at or below \$16.5M, we can use the SRF loan funds for CA.</li> </ul>
<p><b><u>WFER Wetlands Project</u></b>            Current Phase<sup>1</sup>: Construction            Original Cost: \$900,000            Revised Cost: \$1,006,000 estimated            Original Completion Date: 3/31/11            Revised Completion Date: 7/15/11</p>				88%	<ul style="list-style-type: none"> <li>Construction started February 2011 and should continue through July.</li> <li>Reconstruction of ponds is complete. Planting is currently ongoing at the ponds.</li> <li>Boundaries for the Town property at the Hatley farm in Person County are being adjusted, and have been verbally approved by the adjacent property owner. Plantings at property are to be done this Winter (most favorable time for these types of plant).</li> <li>Additional measures will be required to get all the off-site wetlands credits required, but a potential property swap may address this. Cost could range from \$0 to \$200K. It is too early to determine the actual cost impact.</li> <li>Currently the project is about \$106K over budget. Water capital facilities funds will be used for the overage and in place of incurring add'l debt as originally planned.</li> </ul>
<p><b><u>Sewer Main Rehabilitation</u></b>            Current Phase<sup>1</sup>: Implementation            Original Cost: \$450,000            Revised Cost: no change            Original Completion Date: Summer 2011            Revised Completion Date: no change</p>				25%	<ul style="list-style-type: none"> <li>Currently getting estimates for pipe replacement operation for sewer under railroad near Gold Park (current #1 priority). Cost of this work will determine how much additional repairs can be done with remaining funds.</li> <li>Approx. 2,200 feet of sewers have been relined on Dixie Avenue, Tryon Street (at Churton), and Exchange Park Lane.</li> <li>20 sewer services have been replaced, 8 manholes relined, and pavement repairs completed on Tuliptree Drive (from previous sewer project)</li> <li>An additional 20 sewer services are to be replaced in Summer 2011.</li> <li>Approx. 3,000 more feet of sewer is planned to be relined in Summer 2011.</li> </ul>
<p><b><u>Orange Grove Road Water Improvements</u></b>            Current Phase<sup>1</sup>: Design            Original Cost: \$550,000 (entire project)            Revised Cost: Not enough info yet            Original Completion Date: August 2012            Revised Completion Date: No change</p>				85%	<ul style="list-style-type: none"> <li>Plans are complete and being reviewed. They will be submitted for permits in late June.</li> <li>The replacement pump station will be smaller than originally anticipated, which will have a positive impact on the budget.</li> <li>Early estimates indicate that the total project could exceed the budget, which means we may have to reduce the amount of water line to be replaced. Town crews may complete some of the pipeline construction to stretch the budget. More info on cost will be available as design proceeds. The construction bids will be structured to enable selection of portions of the project (rather than all or nothing), in order to reduce the total cost.</li> </ul>

Notes: <sup>1</sup> Current project phase is basis for "stoplights." Current project phases may be in study, design, implementation, or construction.  
<sup>2</sup> Time: Green = on schedule or ahead of time; Yellow = behind schedule but not problematic; Red = behind schedule/urgent/problematic.  
<sup>3</sup> \$\$\$: Green = w/in 5% of current phase budget; Yellow = w/in 5% to 15% of budget; Red = more than 15% & contingency likely exhausted.  
<sup>4</sup> Other: Green = no issues current phase; Yellow = minor issues; Red = major issues/concerns