

Capital Improvement Program FY24 through FY28

Department Requests by Fiscal Year and Priority Number - Enterprise Fund - Fund 51

Project	Priority	Type	Source	District	FY24 Recommended	FY24 Request	FY25 Request	FY26 Request	FY27 Request	FY28 Request	Total Five Year	
Public Utilities - Sewer												
00782	New Sewer Connections	1	Sewer	Enterprise Fund	Countywide	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
00772	Sewer Line Extensions	2	Sewer	Enterprise Fund	Countywide	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
00732	Sewer Line Rehabilitation	3	Sewer	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	23,000,000
00743	Sewer Pump Station Improvements	4	Sewer	Enterprise Fund	Countywide	2,700,000	2,700,000	2,500,000	3,200,000	2,500,000	2,000,000	12,900,000
00737	Sewer Reloc., Adjustments & Crossings	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00725	Plan Review and Inspection	6	Sewer	Enterprise Fund	Countywide	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
08172	Water Reclamation Facility Improvements	7	Sewer	Enterprise Fund	Varina	20,000,000	20,000,000	3,000,000	3,000,000	3,000,000	3,000,000	32,000,000
01076	Strawberry Hill Basin Area Wide Sewer Rehabilitation	8	Sewer	Enterprise Fund	Countywide	9,000,000	9,000,000	5,000,000	15,000,000	8,500,000	5,000,000	42,500,000
00735	Water Reclamation Facility Expansion	9	Sewer	Enterprise Fund	Varina	5,000,000	5,000,000	0	0	0	0	5,000,000
06569	Upham Brook Storage Facilites & Lakeside to Route 301 Sewer	10	Sewer	Enterprise Fund	Fairfield	3,000,000	3,000,000	0	0	0	0	3,000,000
06666	Horsepen Branch Trunk Sewer	11	Sewer	Enterprise Fund	Brookland	30,000,000	30,000,000	0	0	0	0	30,000,000
06157	Almond Creek Sewer Pump Station Replacement	12	Sewer	Enterprise Fund	Varina	4,000,000	4,000,000	0	0	0	0	4,000,000
06159	Almond Creek Force Main	13	Sewer	Enterprise Fund	Varina	6,000,000	6,000,000	0	0	0	0	6,000,000
06449	White Oak SPS Improvements	14	Sewer	Enterprise Fund	Varina	0	0	8,000,000	0	0	0	8,000,000
06450	White Oak SPS FM	15	Sewer	Enterprise Fund	Varina	0	0	2,000,000	0	0	0	2,000,000
07027	Deep Run Outfall	16	Sewer	Enterprise Fund	Three Chopt	0	0	20,500,000	0	0	0	20,500,000
06158	Hungary Creek Trunk Sewer	17	Sewer	Enterprise Fund	Countywide	0	0	5,000,000	0	0	30,000,000	35,000,000
06154	North Run Trunk Sewer	18	Sewer	Enterprise Fund	Fairfield	0	0	7,033,000	0	0	35,000,000	42,033,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	19	Sewer	Enterprise Fund	Countywide	0	0	5,500,000	0	0	22,000,000	27,500,000
07026	Rooty Branch SPS Replacement	20	Sewer	Enterprise Fund	Three Chopt	0	0	0	13,000,000	0	0	13,000,000
07028	Rooty Branch Force Main	21	Sewer	Enterprise Fund	Three Chopt	0	0	0	5,500,000	0	0	5,500,000
06838	Allen's Branch and Rooty Branch Force Main	22	Sewer	Enterprise Fund	Three Chopt	0	0	0	11,000,000	0	0	11,000,000
07029	Gillies Creek SPS Flow Equalization Basin	23	Sewer	Enterprise Fund	Varina	0	0	0	7,000,000	0	0	7,000,000
06155	Almond Creek Trunk Sewer Line	24	Sewer	Enterprise Fund	Varina	0	0	0	0	541,000	3,246,000	3,787,000
New	New Market SPS Upgrade and Force Main Interconnect	25	Sewer	Enterprise Fund	Varina	0	0	0	0	1,500,000	0	1,500,000
New	New Market and Buffin Road Force Main	26	Sewer	Enterprise Fund	Varina	0	0	0	0	2,500,000	0	2,500,000
Department Subtotal					87,400,000	87,400,000	66,233,000	66,400,000	27,241,000	108,946,000	356,220,000	
Public Utilities - Water												
00771	Water Connections	1	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00770	Water Line Extensions	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	Water Line Rehabilitation	3	Water	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	23,000,000
00769	Water Pumping Station Improvements	4	Water	Enterprise Fund	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00767	Water Reloc., Adjustments & Crossings	5	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00780	Water Meters	6	Water	Enterprise Fund	Countywide	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
08171	Water Treatment Facility Improvements	7	Water	Enterprise Fund	Three Chopt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
08555	Portugee Road Water Pumping Station	8	Water	Enterprise Fund	Varina	5,500,000	5,500,000	0	0	0	0	5,500,000
06118	Sadler Road 12" Water Line	9	Water	Enterprise Fund	Three Chopt	0	0	2,000,000	0	0	0	2,000,000
New	Three Chopt Road Water Main Improvements	10	Water	Enterprise Fund	Three Chopt	0	0	2,000,000	0	0	0	2,000,000
08556	Old Williamsburg Water Pumping Station	11	Water	Enterprise Fund	Varina	0	0	4,000,000	0	0	0	4,000,000
New	Richmond Henrico Water Main	12	Water	Enterprise Fund	Fairfield	0	0	0	2,000,000	0	0	2,000,000
06121	Technology Boulevard 24" Water Main	13	Water	Enterprise Fund	Varina	0	0	0	2,000,000	0	0	2,000,000
06124	Williamsburg Road 24" Water Main	14	Water	Enterprise Fund	Varina	0	0	0	2,500,000	0	0	2,500,000
New	Memorial Drive 30" Water Main	15	Water	Enterprise Fund	Varina	0	0	0	4,000,000	0	0	4,000,000
06119	Laburnum Avenue Water Booster Station	16	Water	Enterprise Fund	Fairfield	0	0	0	0	4,000,000	0	4,000,000
Department Subtotal					13,500,000	13,500,000	16,000,000	19,500,000	13,000,000	9,000,000	71,000,000	
Grand Total - Enterprise W/S Fund					100,900,000	100,900,000	82,233,000	85,900,000	40,241,000	117,946,000	427,220,000	