

Capital Improvement Program Five Year Summary FY25 through FY34

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-FY34	Ten Year	
Public Utilities - Sewer										
00782	Sewer Connections	1	375,000	375,000	375,000	375,000	375,000	375,000	1,875,000	3,750,000
00772	Sewer Line Extensions	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
00732	Sewer Line Rehabilitation	3	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	25,000,000	55,000,000
00743	Sewer Pump Station Improvements	4	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	10,000,000	21,000,000
00737	Sewer Relocations, Adjustments and Xings	5	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00725	Plan Review and Inspection	6	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	23,000,000
08172	Water Reclamation Facility Improvements	7	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	15,000,000	43,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8	10,000,000	10,000,000	15,000,000	8,500,000	10,000,000	10,000,000	79,500,000	133,000,000
09572	Shovel Ready Henrico Fund	9	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	50,000,000
06569	Upham Brook Storage Facilities & Lakeside to Route	10	2,000,000	2,000,000	-	-	-	-	-	2,000,000
06157	Almond Creek Sewer Pump Station Replacement	11	2,000,000	2,000,000	-	-	-	-	-	2,000,000
06449	White Oak SPS Improvements	12	11,000,000	11,000,000	-	-	-	-	-	11,000,000
06450	White Oak SPS FM	13	2,500,000	2,500,000	-	-	-	-	-	2,500,000
06723	Gambles Mill FM Improvements	14	1,000,000	1,000,000	-	-	-	-	-	1,000,000
07026	Rooty Branch SPS Replacement	15	21,000,000	21,000,000	-	-	-	-	-	21,000,000
07027	Deep Run Outfall	16	21,000,000	21,000,000	-	-	-	-	-	21,000,000
NEW	New Market & Buffin Road Force Main Phase 2	17	2,000,000	2,000,000	-	14,000,000	-	-	-	16,000,000
06155	Almond Creek Trunk Sewer Line	18	-	-	600,000	3,246,000	-	-	-	3,846,000
06158	Hungary Creek Trunk Sewer	19	-	-	5,000,000	-	-	31,000,000	-	36,000,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	20	-	-	5,500,000	-	-	22,000,000	-	27,500,000
06838	Allen's Branch and Rooty Branch Force Main	21	-	-	12,000,000	-	-	-	-	12,000,000
07028	Rooty Branch Force Main	22	-	-	6,000,000	-	-	-	-	6,000,000
07029	Gillies Creek SPS Flow Equalization Basin	23	-	-	7,500,000	-	-	-	-	7,500,000
NEW	New Market Force Main Odor Control Facility	24	-	-	2,500,000	-	-	-	-	2,500,000
06154	North Run Trunk Sewer	25	-	-	7,033,000	-	-	37,000,000	-	44,033,000
NEW	Water Reclamation Facility Flow Equalization Facility	26	-	-	-	-	48,000,000	-	53,000,000	101,000,000
Department Subtotal			93,875,000	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	226,875,000	657,629,000

Sewer Connections – 00782

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct sewer service connections to serve new customers requesting service connections to existing sewer mains.

Service Impact:

This project provides the installation of sewer service connections for owner occupied homes on existing parcels to address the demands of growth and development of Henrico County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$350,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Line Extensions - 00772

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct sewer main extensions from the existing system to serve owner occupied single-family residences.

Service Impact:

Installation of sewer main extensions for owner occupied homes to provide sewer service to new customers to address demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$550,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 550,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 3,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,500,000	\$ 6,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Line Rehabilitation– 00732

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

This project provides funding to rehabilitate or replace deteriorated sewer mains. The design and construction of individual sewer line projects are included. The need for these individual projects is determined through the department’s wet weather flow program, TV inspection program, sewer main cleaning program, and work orders.

Service Impact:

This project allows the County to maintain proper sewer lines and improve the delivery of service by updating old and outdated sewer mains.

Operating Impacts:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 11,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 20,000,000	\$ 44,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 25,000,000	\$ 55,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Pump Station Improvements – 00743

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct improvements and major repairs at existing sewage pumping stations necessary to upgrade and maintain sewage pumping stations. Work in FY25 will advertise for construction of the Strawberry Hill SPS upgrades. Work in FY25 will design Holladay Branch SPS upgrades for construction in FY26.

Service Impact:

This project provides necessary improvements to improve the delivery of existing services.

Operating Impacts:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY24 Funding was \$2,700,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 600,000	\$ 500,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,000,000	\$ 4,350,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,100,000	\$ 2,000,000	\$ 2,000,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 8,000,000	\$ 16,650,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,700,000	\$ 2,500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Relocations, Adjustments, and Crossings – 00737

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

This project adjusts existing sewer lines and extends new sewer lines necessary for coordination with road and drainage projects. The recurring project covers the design and construction of sewer relocations, adjustments, and crossings that are part of the County and State Road projects and County drainage projects.

Service Impact:

This project seeks to improve the delivery of existing services by providing necessary sewer main adjustments or relocations based on various Public Works and Virginia Department of Transportation projects.

Operating Impacts:

There is no fiscal operating impact associated with this project.

Project Milestones:

- FY24 funding for this project is \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Plan Review and Inspection – 00725

Department Public Utilities	Funding Source Enterprise Fund	Project Location County Wide
Magisterial District County Wide	Project Classification Sewer	Project Type Recurring

Project Description:

This project is a recurring project that provides funding for costs of engineering plan review and construction inspection by DPU staff for plan review and installation of water and sewer mains by private developers. The project captures the County cost associated with private development engineering and construction and assigns the values to the total costs of donated water and sewer assets.

Service Impact:

This project enables the department to address the demands of growth and development within Henrico County.

Operating Impacts:

There are no planned operating fiscal impacts from this project.

Project Milestones:

- FY24 funding for this project was \$2,600,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000	\$ 11,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000	\$ 11,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,600,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 11,500,000	\$ 23,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Improvements – 08172

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Rd
Magisterial District Varina	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct improvements and major repairs and replacements at the Water Reclamation Facility necessary to upgrade and maintain the facility.

Service Impact:

The need for upgrades and repairs to the Water Reclamation Facility is determined from on-going operations and maintenance programs, from the master utility plan and facility assessments.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$20,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 2,800,000	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 2,100,000	\$ 7,100,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 17,200,000	\$ 4,300,000	\$ 4,300,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 12,900,000	\$ 35,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 15,000,000	\$ 43,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Sub-Basin Area Wide Sewer Rehabilitation– 01076

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Rehabilitate or replace deteriorating sewer piping to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity, and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation as well as design and construction of system improvements. These projects are located in every magisterial district.

Service Impact:

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update (2011) in order to maintain and improve the delivery of existing services.

Operating Impacts:

There are no additional fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$9,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,500,000	\$ 2,000,000	\$ 3,000,000	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 20,250,000	\$ 30,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,500,000	\$ 8,000,000	\$ 12,000,000	\$ 7,250,000	\$ 8,000,000	\$ 8,000,000	\$ 59,250,000	\$ 102,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,000,000	\$ 10,000,000	\$ 15,000,000	\$ 8,500,000	\$ 10,000,000	\$ 10,000,000	\$ 79,500,000	\$ 133,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Shovel Ready Henrico Fund – 09572

Department Public Utilities	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct replacement of deteriorated water and sewer mains. Existing mains and services will be updated as needed.

Service Impact:

These projects are part of the department’s Shovel Ready Henrico Fund for water and sewer improvements throughout the county.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- A transfer of available balances in the amount of \$4,000,000 supports these expenses in FY24.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,000,000	\$ 50,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Upham Brook Storage Facilities & Lakeside to Route 301 Sewer-06569

Department Public Utilities	Funding Source Enterprise Fund	Project Location Brook Road to Route 301
Magisterial District Fairfield	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct flow equalization basins on the existing Lakeside SPS site. The flow equalization basins will provide 18 MG storage to handle wet weather induced flows.

Service Impact:

Address demands of growth and development of Henrico County.

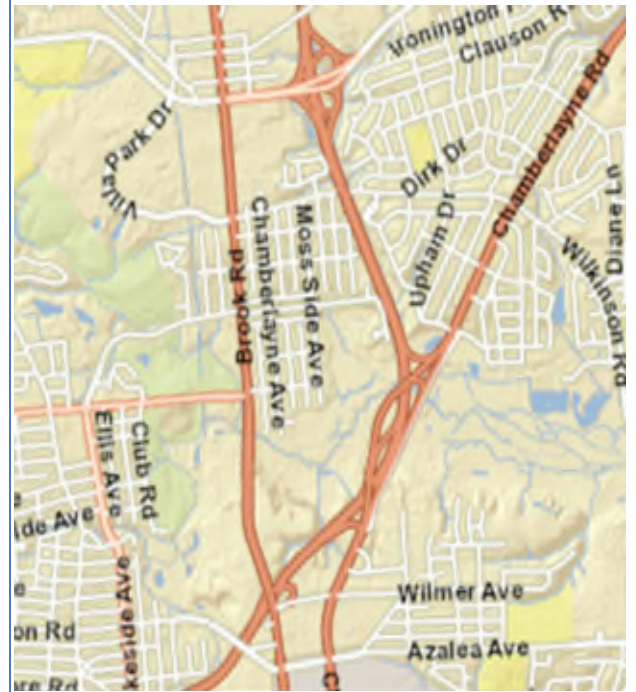
Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$3,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Almond Creek Sewer Pump Station Replacement-06157

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5700 Old Osborne Turnpike
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct improvement to the existing 2.7 MGD sewer pump station. Pump station capacity will be increased to 7.0 MGD.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

White Oak SPS Improvements – 06449

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5645 Beulah Rd
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct improvements to the existing 11.8 MGD sewer pump station. Pump station capacity will be increased to 23.8 MGD.

Service Impact:

This project will improve the delivery of existing services in the project area.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,855,640	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,855,640	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

White Oak SPS FM – 06450

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Beulah Rd and Portugee Rd to Poplar Springs SPS
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 7,800 feet of 36” force main from the existing White Oak SPS at Beulah Rd to Portugee Rd

Service Impact:

This project provides additional capacity for increasing growth demands and for wet weather flows. The project will also provide connection to the Eastern Force Main instead of Four Mile Trunk Sewer. The need for the project was identified in the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,764,481	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,764,481	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gambles Mill FM Improvements – 06723

Department Public Utilities	Funding Source Enterprise Fund	Project Location Maple Avenue from Cary Street to Grove Avenue
Magisterial District Tuckahoe	Project Classification Sewer	Project Type Recurring

Project Description:

Rehabilitate 30” force main for the existing Gambles Mill SPS from Cary Street to Grove Avenue.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,693,950	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,693,950	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch SPS Replacement – 07026

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location 5200 Cox Rd
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct a 34 MGD pump station to replace the existing 6 MGD pump station.

Service Impact:

This project provides additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,384,855	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,384,855	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Deep Run Outfall – 07027

Department Public Utilities	Funding Source Enterprise Fund	Project Location Innsbrook Area
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 9,440 feet of 42-inch gravity sewer to replace existing 15 inch to 24-inch sewers.

Service Impact:

This project provides capacity for increasing growth demands and for wet weather flows. The existing sewers were installed about 1980. The 2036 Land Use Plan projects densities that require significant improvements to existing backbone infrastructure to support redevelopment that is started at this time. This project was recommended by updates to the 2007 Water and Sewer Facility Plan that were completed in 2021 as prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,563,047.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Market & Buffin Road Force Main Phase 2 - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location New Market Road to Buffin Road
Magisterial District Varina	Project Classification Sewer (New)	Project Type Non-recurring

Project Description:

Design and construct improvement to the existing 17,500 feet of force main to increase capacity.

Service Impact:

The existing Almond Creek and New Market sewer pump stations will have increased capacity. Replacement of the existing force main is necessary to provide conveyance of the increased discharge. Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY25.
- Construction scheduled for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 16,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Almond Creek Trunk Sewer Line – 06155

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location Along Almond Creek near Bickerstaff and Old Osborne Rd.
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 5,000 LF of 24" gravity trunk sewer to Almond Creek SPS.

Service Impact:

Provide additional capacity for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan – July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 3,246,000	\$ -	\$ -	\$ -	\$ 3,246,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 600,000	\$ 3,246,000	\$ -	\$ -	\$ -	\$ 3,846,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hungary Creek Trunk Sewer – 06158

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Hungary Creek from Staples Mill Rd to Woodman Rd
Magisterial District Countywide	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 19,100 feet of 48” gravity trunk sewer main beginning near Hungary Rd west of Staples Mill Rd and extending downstream along Hungary Creek to North Run Creek at Woodman Rd.

Service Impact:

This project addresses demands of growth and development of the County. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report, dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000	\$ -	\$ 31,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 31,000,000	\$ -	\$ 36,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tuckahoe Creek Trunk Sewer Rehabilitation – 06667

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Tuckahoe Creek from W. Broad St to River Rd SPS
Magisterial District Three Chopt and Tuckahoe	Project Classification Sewer	Project Type Non-recurring

Project Description:

Rehabilitate or replace approximately 32,700 feet of 27” to 54” sewer main.

Service Impact:

This project is needed to rehabilitate deteriorating sewer pipe, to reduce wet weather flows due to infiltration and inflow, to prevent overflow, to ensure adequate pipe capacity, and improve the overall condition of the sewer system.

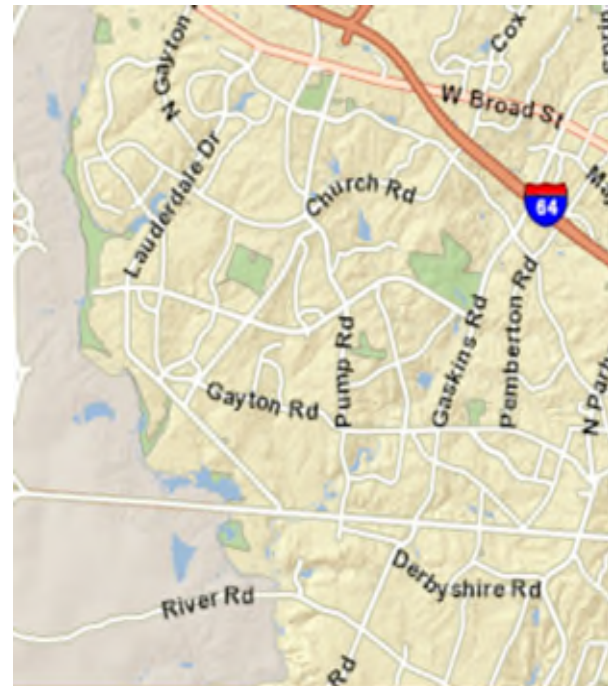
Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 27,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Allen’s Branch and Rooty Branch Force Main – 06838

Department Public Utilities	Funding Source Enterprise Fund	Project Location From Rooty Branch SPS and Allen’s Branch SPS to Meredith Branch SPS
Magisterial District Three Chopt and Brookland	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 8,900 feet of 42” diameter force main to replace existing force main. The existing 24” force main will be abandoned. Capacity of this system will be increased by 32.9 MGD to a total of 48.8 MGD.

Service Impact:

This project is needed to handle additional demands from Innsbrook through Rooty Branch SPS. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch Force Main – 07028

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location Fords Country Lane and Interstate I295
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 1,600 LF of 36-inch force main to replace the existing force main and increase transport capacity to 34 MGD.

Service Impact:

Provide additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan- July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$1,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gillies Creek SPS Flow Equalization Basin – 07029

Department Public Utilities	Funding Source Enterprise Fund	Project Location Jennie Scher Rd
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct additional 4 MG of storage volume for sewer flow equalization during wet weather.

Service Impact:

Provide additional flow equalization storage for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan- July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Market Force Main Odor Control Facility – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along New Market Road near Buffin Road
Magisterial District Varina	Project Classification Sewer (New)	Project Type Non-recurring

Project Description:

Design and construct odor control facility.

Service Impact:

The existing Almond Creek and New-Market sewer pump stations will have increased capacity. Replacement of the existing force main is necessary to provide conveyance of the increased discharge. The odor control facility will reduce corrosion inside the force mains. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Run Trunk Sewer – 06154

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along North Run Creek from Woodman Rd to Brook Rd
Magisterial District Fairfield	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 22,350 feet of 54” gravity trunk sewer main beginning near Woodman Rd and extending downstream along North Run Creek to Brook Rd at Upham Brook.

Service Impact:

This project addresses demands of growth and development of the County. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report, dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 7,033,000	\$ -	\$ -	\$ -	\$ -	\$ 7,033,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000,000	\$ -	\$ 37,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 7,033,000	\$ -	\$ -	\$ 37,000,000	\$ -	\$ 44,033,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Flow Equalization Facility – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Road
Magisterial District Varina	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Design and construct flow equalization facility for storm events and daily peak flows.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY28.
- Construction is slated for some time in FY34.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 44,000,000	\$ -	\$ 53,000,000	\$ 97,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 48,000,000	\$ -	\$ 53,000,000	\$ 101,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-FY34	Ten Year	
Public Utilities - Water										
00771	Water Connections	1	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00770	Water Line Extension	2	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
00768	Water Line Rehabilitation	3	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	6,000,000	42,000,000	67,000,000
00769	Water Pumping Station Improvements	4	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
00767	Water Relocations, Adjustments and Xings	5	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00780	Water Meters	6	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	12,900,000
08171	Water Treatment Facility Improvements	7	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	11,000,000
00811	Information Technology Project	8	2,000,000	2,000,000	-	-	-	-	-	2,000,000
08555	Portugee Road Water Pumping Station	9	5,000,000	5,000,000	-	-	-	-	-	5,000,000
06118	Sadler Road 12" Water Line	10	3,600,000	3,600,000	-	-	-	-	-	3,600,000
NEW	Richmond Henrico Water Main	11	3,400,000	3,400,000	-	-	-	-	-	3,400,000
NEW	Three Chopt Road Water Main Improvements	12	2,000,000	2,000,000	-	-	-	-	-	2,000,000
NEW	Bethlehem Road Water and Sewer Improvements	13	1,000,000	1,000,000	-	-	-	-	-	1,000,000
06121	Technology Boulevard 24" Water Main	14	-	-	2,000,000	-	-	-	-	2,000,000
06124	Williamsburg Road 24" Water Main	15	-	-	2,500,000	-	-	-	-	2,500,000
08556	Old Williamsburg Water Pumping Station	16	-	-	4,000,000	-	-	-	3,000,000	7,000,000
NEW	Memorial Drive 30" Water Main	17	-	-	4,000,000	-	-	-	-	4,000,000
06119	Laburnum Avenue Water Booster Station	18	-	-	-	-	4,000,000	-	-	4,000,000
06119	Ridge Water Pressure Zone	19	-	-	-	-	-	3,500,000	-	3,500,000
Department Subtotal			26,100,000	26,100,000	22,700,000	10,200,000	14,200,000	14,700,000	62,000,000	149,900,000
Grand Total - Enterprise W/S Fund			119,975,000	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	288,875,000	807,529,000

Water Connections – 00771

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct water service connections to serve customers from existing water system.

Service Impact:

Installation of water service connections for owner occupied homes is a service to provide water to new customers to address the demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Line Extension – 00770

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct water main extensions from the existing system to serve owner-occupied single-family residences.

Service Impact:

The installation of water main extensions for owner occupied homes is a service provided to provide water services to new customers and address the demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$300,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,250,000	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,250,000	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Line Rehabilitation – 00768

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct replacement of deteriorated water mains. Existing mains and services are replaced as needed to upgrade the system.

Service Impact:

This project is part of the department’s water rehabilitation program that is necessary to maintain and improve the delivery of water service to customers.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 16,000,000	\$ 21,300,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,200,000	\$ 3,200,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 26,000,000	\$ 45,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 42,000,000	\$ 67,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Pumping Station Improvements – 00769

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct improvements and major repairs at existing water pumping stations. Works in FY25 includes AFD Replacements and misc. station upgrades at Shady Grove WPS and Tanks.

Service Impact:

The needs for upgrades and repairs to pumping stations are determined from on-going maintenance programs and the master utility plan to continue and improve the delivery of existing services.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 7,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Relocations, Adjustments, and Crossings – 00767

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construction water relocations, adjustments, and crossings that are part of County and state road projects and County drainage projects.

Service Impact:

This project seeks to improve the delivery of existing services by providing necessary water main adjustments or relocations based on various Public Works and Virginia Department of Transportation projects.

Operating Impacts:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY24 Funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Meters – 00780

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Install water meters on new water service connections to measure the amount of water being delivered to customers.

Service Impact:

New water meter installations are necessary to improve the delivery of existing services as water meters are required on all service connections for usage to be read and quantities used determined to ensure accurate customer billing.

Operating Impacts:

There are no fiscal operating costs associated with this project.

Project Milestones:

- This project has replaced an average of 7,000 meters a year over the past 9-years.
- FY24 funding for this project was \$1,300,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 12,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,300,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 12,900,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Treatment Facility Improvements – 08171

Department Public Utilities	Funding Source Enterprise Fund	Project Location 10111 Three Chopt Rd
Magisterial District Three Chopt	Project Classification Water	Project Type Recurring

Project Description:

Design and construct improvements and major repairs and replacements at the Water Treatment Facility necessary to upgrade and maintain the facility.

Service Impact:

The need for upgrades and repairs to the Water Treatment Facility is determined from on-going operations and maintenance programs, from the master utility plan and facility assessments.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$1,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 2,200,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	\$ 8,800,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 11,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Information Technology Project – 00811

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct replacement of technology projects including replacement of the supervisory control and data acquisition (SCADA).

Service Impact:

The supervisory control and data acquisition (SCADA) system monitors and controls equipment and treatment processes at the Wastewater Reclamation Facility (WRF), Water Treatment Facility (WTF) and pump stations. The SCADA system is a computer system for gathering and analyzing real time data. This system provides alarms to advise the operators when equipment or processes are not operating correctly.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Portugee Road Water Pumping Station – 08555

Department Public Utilities	Funding Source Enterprise Fund	Project Location Portugee Rd near La France Rd
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct a 16 MGD water pumping station to increase the water system supply from 16.7 MGD to 25.5 MGD in the Eubank Pressure Zone in eastern Henrico.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. This project was recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$5,500,000.
- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sadler Road 12” Water Line – 06118

Department Public Utilities	Funding Source Enterprise Fund	Project Location Sadler Rd from Old Sadler Rd to Sadler Grove Road
Magisterial District Three Chopt	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct approximately 7,700 feet of 12” water main with the widening of Sadler Rd

Service Impact:

Water mains are extended with construction of new roads in accordance with the utility master plan to address the demands of growth and development of the County. Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Richmond Henrico Water Main – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Richmond Henrico Turnpike from Laburnum to Azalea Avenue
Magisterial District Fairfield	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Construct 16” water main in Richmond Henrico Turnpike from Laburnum Avenue to Azalea Avenue.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Road Water Main Improvements – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Three Chopt Road from Gaskins Rd to John Rolfe Parkway
Magisterial District Three Chopt	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Installation of water main on Three Chopt Road.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bethlehem Road Water and Sewer Improvements – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Bethlehem Road from Staples Mill to Libbie Avenue
Magisterial District Brookland	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Installation of water main and sewer on Bethlehem Road.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Boulevard 24" Water Main-06121

Department Public Utilities	Funding Source Enterprise Fund	Project Location Williamsburg Road to Memorial Drive
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 3,300 LF of 24" water main from Williamsburg Road to Memorial Drive.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Williamsburg Road 24" Water Main-06124

Department Public Utilities	Funding Source Enterprise Fund	Project Location Memorial Drive to Old Williamsburg Road
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 4,300 LF of 24" water main from Memorial Drive to Old Williamsburg Road.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Old Williamsburg Water Pumping Station – 08556

Department Public Utilities	Funding Source Enterprise Fund	Project Location Old Williamsburg Rd and Memorial Dr
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct a 10 MGD water pumping station to increase the water system supply from 16.7 MGD to 25.5 MGD in the Eubank Pressure Zone in Eastern Henrico.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. Recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design			\$ 750,000					\$ 750,000		
Land								\$ -		
Offsite Improvements/Utilities								\$ -		
Construction			\$ 3,250,000				\$ 3,000,000	\$ 6,250,000		
Other								\$ -		
FFE								\$ -		
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 7,000,000		
Operating Budget Impacts										
Personnel (incremental)								\$ -		
Operating (incremental)								\$ -		
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Memorial Drive 30" Water Main - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Technology Blvd to Portugee Road
Magisterial District Varina	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Design and construct 5,000 LF of 30" water main from Technology Boulevard to Portugee Road.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Laburnum Avenue Water Booster Station – 06119

Department Public Utilities	Funding Source Enterprise Fund	Project Location Laburnum Ave near the City Line
Magisterial District Fairfield	Project Classification Water	Project Type Non-recurring

Project Description:

Ensure adequate pressure and supply to water pressure zones in Eastern Henrico County. Provide a ten million gallon per day water pressure booster station on Laburnum Avenue near the Henrico County line at the City of Richmond Corporate Boundary.

Service Impact:

The water pressure booster station is needed to supply water to the combined Greater Hermitage and Laburnum/Azalea pressure zones. The need for this project was identified in the 2007 Water Sewer Facility Plan to address the demands of growth and development of the County.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ridge Water Pressure Zone – 6119

Department Public Utilities	Funding Source Enterprise Fund	Project Location Henrico Avenue and Ridge Road
Magisterial District Tuckahoe	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 3,000 LF of 12” water main and 6 PRV’s.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ - \$ 800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ - \$ 2,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ - \$ 3,500,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -