

**Capital Improvement Program FY2020-21 through FY2024-25**

**Department Requests by Fiscal Year and Priority Number - Fund 51 Enterprise W/S**

Project	Priority	Type	Source	District	FY20-21 Recommended	FY20-21 Request	FY21-22 Request	FY22-23 Request	FY23-24 Request	FY24-25 Request	Total Five Year
<b>Public Utilities - Sewer</b>											
00782	New Sewer Connections	1 Sewer	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
00772	Sewer Line Extensions	2 Sewer	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
00732	Sewer Line Rehabilitation	3 Sewer	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	10,000,000	10,000,000	8,000,000	36,000,000
00743	Sewer Pump Station Improvements	4 Sewer	Enterprise Fund	Countywide	400,000	400,000	400,000	3,000,000	400,000	400,000	4,600,000
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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
06492	Roof Replacement	7 Sewer	Enterprise Fund	Countywide	50,000	50,000	50,000	50,000	50,000	50,000	250,000
08172	Water Reclamation Facility Improvements	8 Sewer	Enterprise Fund	Varina	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
01076	Strawberry Hill Basin Sewer Rehab	9 Sewer	Enterprise Fund	B, F, T, TC	5,000,000	5,000,000	10,500,000	10,000,000	10,000,000	10,000,000	45,500,000
06157	Almond Creek Sewer Pump Station Replacement	10 Sewer	Enterprise Fund	Varina	4,600,000	4,600,000	0	0	0	0	4,600,000
06159	Almond Creek Force Main	11 Sewer	Enterprise Fund	Varina	600,000	600,000	2,600,000	0	0	0	3,200,000
07027	Rooty Branch Sewers	12 Sewer	Enterprise Fund	Three Chopt	1,500,000	1,500,000	19,500,000	0	0	0	21,000,000
06838	Allens and Rooty Branch Force Main Upgrade	1 Sewer	Enterprise Fund	B, TC	0	0	1,500,000	0	10,000,000	0	11,500,000
06667	Tuckahoe Creek Trunk Sewer Rehab	2 Sewer	Enterprise Fund	TC, T	0	0	5,000,000	0	0	19,000,000	24,000,000
07029	Gillies Creek SPS FEB	3 Sewer	Enterprise Fund	Varina	0	0	1,200,000	0	5,400,000	0	6,600,000
06450	White Oak Sewer Pump Station Force Main	1 Sewer	Enterprise Fund	Varina	0	0	0	5,250,000	0	0	5,250,000
06666	Horsepen Br Sew - Broad Street to Rte 33	2 Sewer	Enterprise Fund	Brookland	0	0	0	20,000,000	0	0	20,000,000
07026	Rooty Branch SPS Replacement	3 Sewer	Enterprise Fund	Three Chopt	0	0	0	3,000,000	0	9,000,000	12,000,000
06154	North Run Trunk Sewer	4 Sewer	Enterprise Fund	Fairfield	0	0	0	6,500,000	0	1,500,000	8,000,000
06158	Hungary Creek Trunk Sewer	5 Sewer	Enterprise Fund	B, F	0	0	0	4,500,000	0	1,000,000	5,500,000
07028	Rooty Branch Force Main	1 Sewer	Enterprise Fund	Three Chopt	0	0	0	0	600,000	0	600,000
06152	Gambles Mill SPS FEB Modification	2 Sewer	Enterprise Fund	Tuckahoe	0	0	0	0	4,000,000	0	4,000,000
08880	Public Utilities Operations Center	1 Sewer	Enterprise Fund	Fairfield	0	0	0	0	0	15,000,000	15,000,000
00735	Water Reclamation Facility Expansion	2 Sewer	Enterprise Fund	Varina	0	0	0	0	0	34,000,000	34,000,000
<b>Department Subtotal</b>					<b>19,650,000</b>	<b>19,650,000</b>	<b>48,250,000</b>	<b>65,800,000</b>	<b>43,950,000</b>	<b>101,450,000</b>	<b>279,100,000</b>
<b>Public Utilities - Water</b>											
00771	New Water Connections	1 Water	Enterprise Fund	Countywide	150,000	150,000	150,000	150,000	150,000	150,000	750,000
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	4,000,000	5,000,000	6,000,000	23,000,000
00769	Water Pumping Station Improvements	4 Water	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	1,300,000	500,000	3,300,000
00780	Water Meters	5 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	6 Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
08171	Water Treatment Facility Improvements	7 Water	Enterprise Fund	Three Chopt	1,500,000	1,500,000	700,000	350,000	100,000	100,000	2,750,000
00811	Information Technology Projects	8 Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	0	800,000
06118	Sadler Road 12" Water Line	1 Water	Enterprise Fund	Three Chopt	0	0	0	1,500,000	0	0	1,500,000
06615	Ridge Water Pressure Zone	2 Water	Enterprise Fund	Tuckahoe	0	0	0	2,750,000	0	0	2,750,000
08555	Portugee Road Water Pumping Station	3 Water	Enterprise Fund	Varina	0	0	0	600,000	0	5,000,000	5,600,000
08556	Old Williamsburg Water Pumping Station	4 Water	Enterprise Fund	Varina	0	0	0	400,000	0	3,100,000	3,500,000
06119	Laburnum Ave & Carolina Water Pump Station	1 Water	Enterprise Fund	Fairfield	0	0	0	0	800,000	0	800,000
<b>Department Subtotal</b>					<b>7,850,000</b>	<b>7,850,000</b>	<b>7,050,000</b>	<b>11,950,000</b>	<b>9,050,000</b>	<b>16,350,000</b>	<b>52,250,000</b>
<b>Grand Total - Enterprise W/S Fund</b>					<b>27,500,000</b>	<b>27,500,000</b>	<b>55,300,000</b>	<b>77,750,000</b>	<b>53,000,000</b>	<b>117,800,000</b>	<b>331,350,000</b>