

**Capital Improvement Program FY2017-18 through FY2021-22
Enterprise Fund - Public Utility Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY17-18	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Total Five Year
Public Utilities - Sewer										
00782 New Sewer Connections	1	Sewer	Enterprise Fund	Countywide	150,000	150,000	150,000	150,000	150,000	750,000
00772 Sewer Line Extensions	2	Sewer	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
00732 Sewer Line Rehabilitation	3	Sewer	Enterprise Fund	Countywide	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
00743 Sewer Pump Station Improvements	4	Sewer	Enterprise Fund	Countywide	900,000	1,400,000	100,000	250,000	250,000	2,900,000
00737 Sewer Reloc., Adjustments & Crossings	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00725 Plan Review and Inspection	6	Sewer	Enterprise Fund	Countywide	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
06492 Roof Replacement	7	Sewer	Enterprise Fund	Countywide	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	2,500,000
00735 Water Reclamation Facility Expansion	9	Sewer	Enterprise Fund	Varina	92,000,000	1,275,000	0	0	0	93,275,000
07024 Tuckahoe Creek 27" Sewer Replacement	10	Sewer	Enterprise Fund	Tuckahoe	1,500,000	0	0	0	0	1,500,000
06154 North Run Trunk Sewer	11	Sewer	Enterprise Fund	B, F	2,500,000	0	0	0	0	2,500,000
06723 Gambles Mill FM Improvements	12	Sewer	Enterprise Fund	Tuckahoe	2,100,000	0	0	0	0	2,100,000
06152 Gambles Mill SPS FEB Modification	1	Sewer	Enterprise Fund	Tuckahoe	0	5,500,000	0	0	10,000,000	15,500,000
06569 Upham Brook Storage Facilities	1	Sewer	Enterprise Fund	Fairfield	0	0	7,000,000	0	20,000,000	27,000,000
06838 Allens and Rooty Branch Force Main Upgrade	2	Sewer	Enterprise Fund	B, TC	0	0	1,500,000	0	7,150,000	8,650,000
01076 Strawberry Hill Basin Sewer Rehab	1	Sewer	Enterprise Fund	B, F, T, TC	0	0	0	3,000,000	11,000,000	14,000,000
06666 Horsepen Br Sew - Broad Street to Rte 33	2	Sewer	Enterprise Fund	Brookland	0	0	0	5,750,000	0	5,750,000
06131 Gambles Mill Basin Sewer Rehabilitation	1	Sewer	Enterprise Fund	Tuckahoe	0	0	0	0	1,150,000	1,150,000
06449 White Oak SPS Improvements	2	Sewer	Enterprise Fund	Varina	0	0	0	0	800,000	800,000
06667 Tuckahoe Creek Trunk Sewer Rehab	3	Sewer	Enterprise Fund	TC, T	0	0	0	0	5,000,000	5,000,000
07029 Gillies Creek SPS FEB	3	Sewer	Enterprise Fund	Varina	0	0	0	1,200,000	1,200,000	2,400,000
07026 Rooty Branch SPS Replacement	4	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	3,000,000	3,000,000
07027 Rooty Branch Sewers	5	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	1,500,000	1,500,000
Sewer Subtotal					105,100,000	14,275,000	14,700,000	15,100,000	67,150,000	216,325,000
Public Utilities - Water										
00771 New Water Connections	1	Water	Enterprise Fund	Countywide	100,000	100,000	100,000	100,000	100,000	500,000
00770 Water Line Extensions	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	1,500,000
00768 Water Line Rehabilitation	3	Water	Enterprise Fund	Countywide	2,000,000	3,000,000	3,000,000	3,000,000	6,000,000	17,000,000
00769 Water Pumping Station Improvements	4	Water	Enterprise Fund	Countywide	3,400,000	1,100,000	775,000	500,000	500,000	6,275,000
00780 Water Meters	5	Water	Enterprise Fund	Countywide	350,000	350,000	350,000	350,000	350,000	1,750,000
00767 Water Reloc., Adjustments & Crossings	6	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
08171 Water Treatment Facility Improvements	7	Water	Enterprise Fund	Three Chopt	100,000	100,000	100,000	100,000	100,000	500,000
00811 Information Technology Projects	1	Water	Enterprise Fund	Countywide	0	15,000,000	0	0	0	15,000,000
06118 Sadler Road 12" Water Line	1	Water	Enterprise Fund	Three Chopt	0	0	0	0	1,800,000	1,800,000
08162 Woodman Road Water Line	2	Water	Enterprise Fund	B, F	0	0	0	0	1,500,000	1,500,000
06119 Laburnum Ave & Carolina Water Pump Station	3	Water	Enterprise Fund	Fairfield	0	0	0	0	800,000	800,000
Water Subtotal					6,450,000	20,150,000	4,825,000	4,550,000	11,650,000	47,625,000
Grand Total - Enterprise Fund					111,550,000	34,425,000	19,525,000	19,650,000	78,800,000	263,950,000