

*County of Henrico, Virginia*  
**Capital Improvement Program**  
**FY 2020-21 through FY 2024-25**

**Public Utilities - Water**

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00771 New Water Connections	1	150,000	150,000	150,000	150,000	150,000	750,000
00770 Water Line Extensions	2	300,000	300,000	300,000	300,000	300,000	1,500,000
00768 Water Line Rehabilitation	3	4,000,000	4,000,000	4,000,000	5,000,000	6,000,000	23,000,000
00769 Water Pumping Station Improvements	4	500,000	500,000	500,000	1,300,000	500,000	3,300,000
00780 Water Meters	5	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00767 Water Reloc., Adjustments & Crossings	6	200,000	200,000	200,000	200,000	200,000	1,000,000
08171 Water Treatment Facility Improvements	7	1,500,000	700,000	350,000	100,000	100,000	2,750,000
00811 Information Technology Projects	8	200,000	200,000	200,000	200,000	0	800,000
06118 Sadler Road 12" Water Line	1	0	0	1,500,000	0	0	1,500,000
06615 Ridge Water Pressure Zone	2	0	0	2,750,000	0	0	2,750,000
08555 Portugee Road Water Pumping Station	3	0	0	600,000	0	5,000,000	5,600,000
08556 Old Williamsburg Water Pumping Station	4	0	0	400,000	0	3,100,000	3,500,000
06119 Laburnum Ave & Carolina Water Pump Station	1	0	0	0	800,000	0	800,000
<b>Total</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>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00771	<b>Project Name:</b> New Water Connections
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 1
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

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

### Purpose and Need

Installation of water service connections for owner occupied homes is a service provided by Public Utilities as described in the County Code.

### History and Current Status

Ongoing project. Prior Year CIP: FY20 - \$150,000. Funding remains the same.

### Location

Countywide

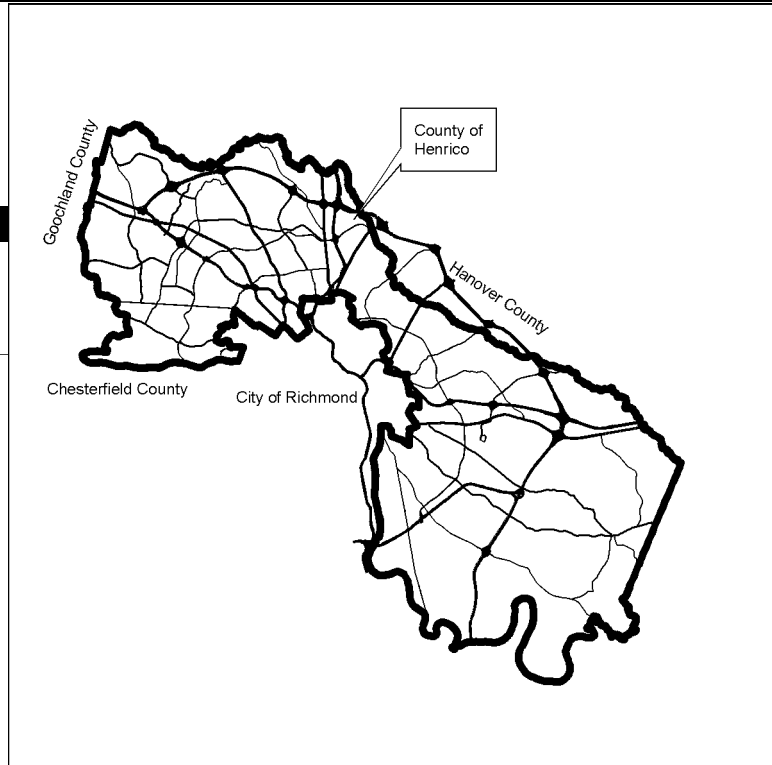
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	150,000	150,000	150,000	150,000	150,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$150,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00770	<b>Project Name:</b> Water Line Extensions
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 2
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

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

### Purpose and Need

Installation of water line extensions for owner occupied homes is a service provided by Public Utilities as described in the County Code.

### History and Current Status

Ongoing project. Funding remains at \$300,000 annually to reflect current demands.

### Location

Countywide

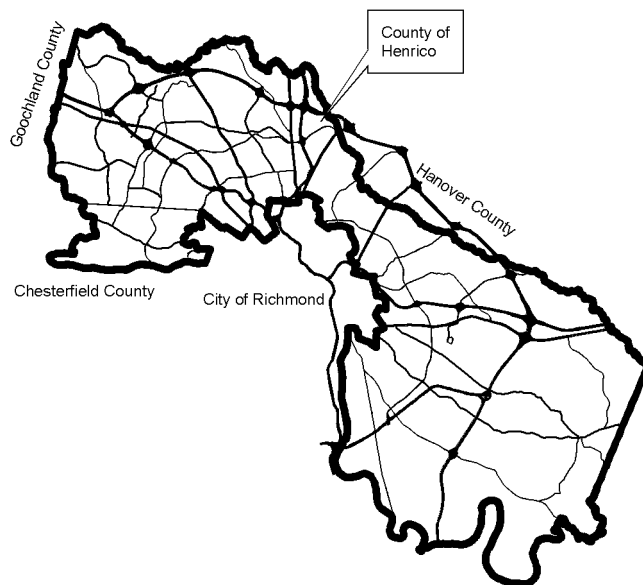
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	300,000	300,000	300,000	300,000	300,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

### Estimated Operating Costs

Year	Cost
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00768	<b>Project Name:</b> Water Line Rehabilitation
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 3
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

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

### Purpose and Need

These projects are part of the department's Water Rehabilitation Program and are identified through age analysis (echo curves) and ongoing condition assessments using our asset management system, water break analysis and maintenance records of the existing water distribution system. Project priority for the individual projects is based on severity of problem, maintenance cost, and type of customer issues.

### History and Current Status

Ongoing project. Schedule submitted in prior year: FY20 - \$4,000,000; FY21 - \$5,000,000; FY22 - \$4,000,000; FY23 - \$4,000,000; FY24 - \$11,000,000. Funding reflects current project schedules and estimates.

### Location

Countywide

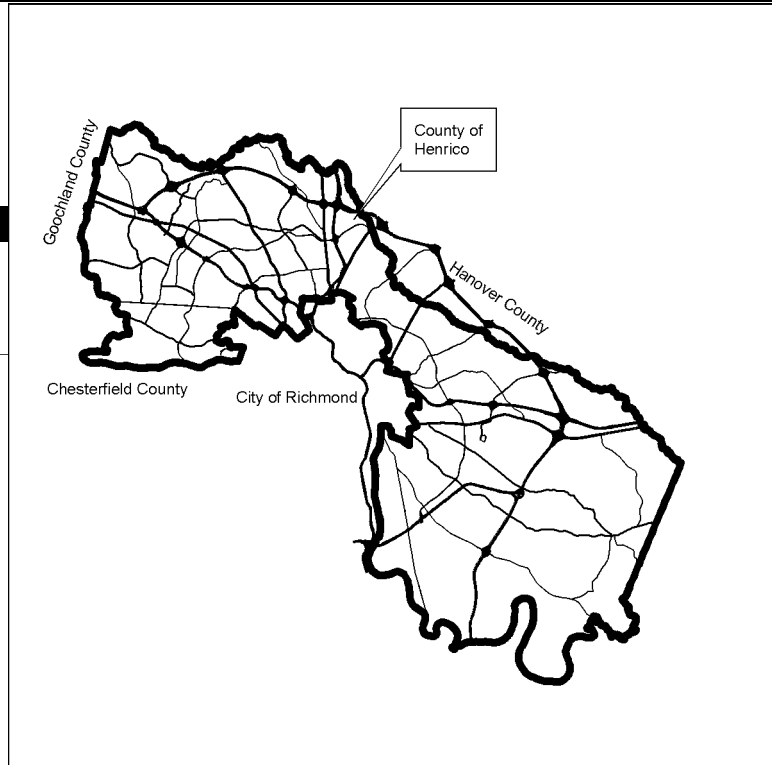
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	800,000	800,000	800,000	1,000,000	1,200,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	3,200,000	3,200,000	3,200,000	4,000,000	4,800,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$6,000,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$4,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00769	<b>Project Name:</b> Water Pumping Station Improvements
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 4
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct improvements and major repairs at 11 existing water pumping stations. Based on current needs: FY21 funding is for improvements at Shady Grove Water Pump Station.

### Purpose and Need

The need for upgrades and repairs to pumping stations is determined from the asset management system, on-going maintenance programs, and from the master utility plan. Current projects are based on the Pump Station Equipment Report dated September 7, 2017.

### History and Current Status

Ongoing project. Schedule submitted in prior year CIP: FY20 - \$500,000; FY21 - \$500,000; FY22 - \$500,000; FY23 - \$500,000; FY24 - \$1,300,000. Funding in FY2021 is for adjustable frequency drive (AFD) replacement and miscellaneous upgrades at Shady Grove Water Pumping Station.

### Location

Countywide

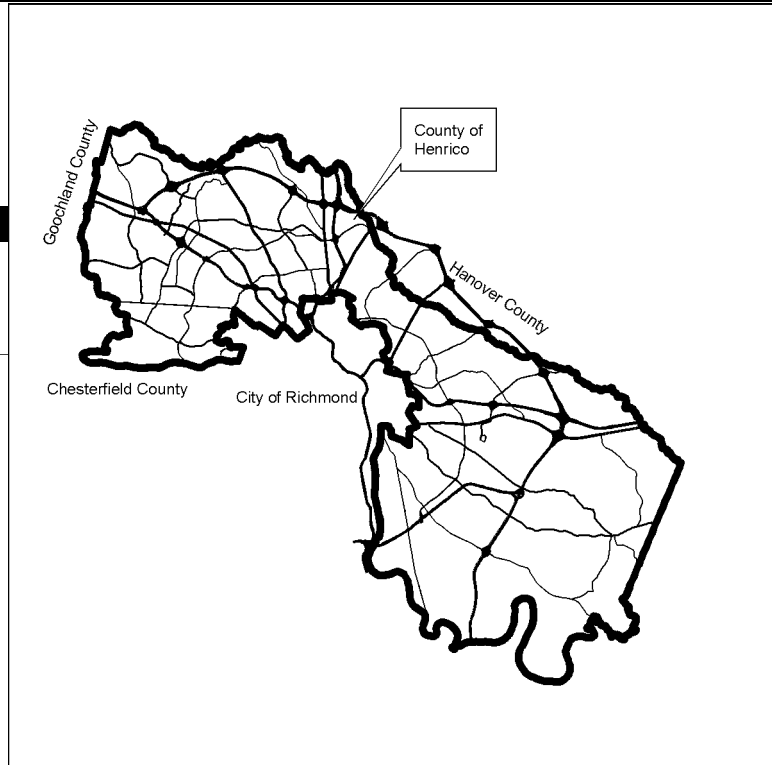
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	100,000	0	0	300,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	400,000	500,000	500,000	1,000,000	500,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,300,000</b>	<b>\$500,000</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00780	<b>Project Name:</b> Water Meters
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 5
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

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

### Purpose and Need

Water meters are required on all service connections. Usage is read and quantities are used to determine charges billed to each customer.

### History and Current Status

Ongoing project. New meters with meter interface units provided for automated meter reading (AMR). Schedule submitted in prior year CIP: FY20 - \$900,000; FY21 - \$500,000; FY22 - \$500,000; FY23 - \$500,000; FY24 - \$500,000.

### Location

Countywide

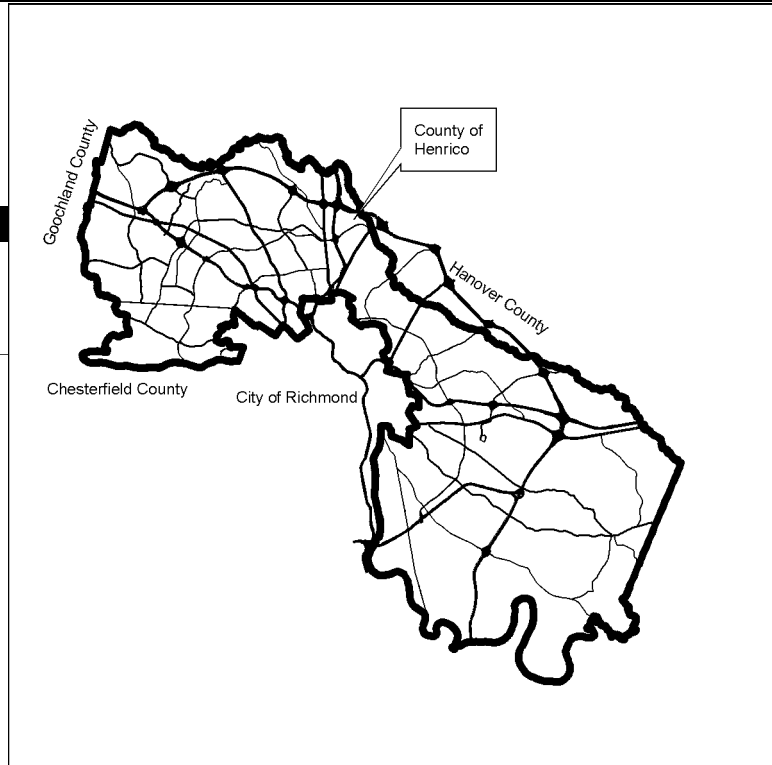
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$900,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00767	<b>Project Name:</b> Water Reloc., Adjustments & Crossings
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 6
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct adjustments to existing water lines and extend new water lines necessary for coordination with road and drainage projects.

### Purpose and Need

Road projects by DPW and VDOT require that existing water mains be adjusted or relocated to coordinate with project requirements. Water mains are extended with construction of new roads in accordance with the utility overall master plan. Project requirements are determined using the overall master utility plan. Construction with the DPW road project will minimize future impacts on the roadway.

### History and Current Status

Ongoing project. Funding request reflects current anticipated costs.

### Location

Countywide

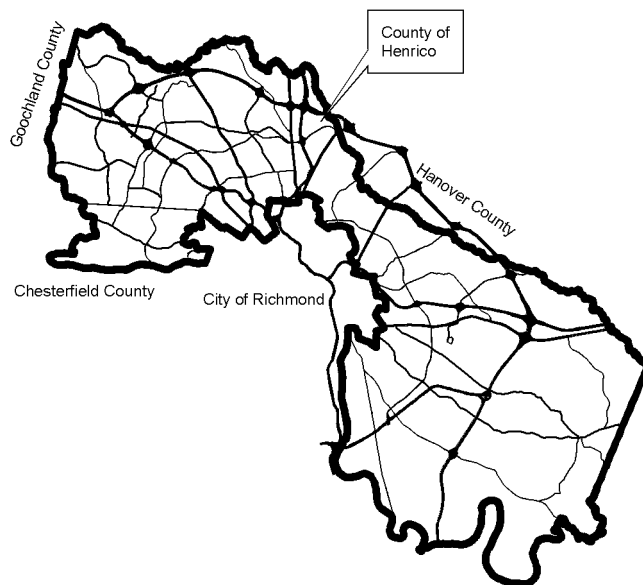
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	200,000	200,000	200,000	200,000	200,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08171	<b>Project Name:</b> Water Treatment Facility Improvements
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 7
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct improvements and major repairs and replacements at the Water Treatment Facility. Projects include roof replacement and ventilation improvements, HVAC improvements and upgrades to the Building Automation System.

### Purpose and Need

Facility improvements are based on the asset management system reports, condition assessments, and maintenance history.

### History and Current Status

Funding reflects current projects and schedule. Funding in FY21 is for roof replacement and HVAC improvements..

### Location

10111 Three Chopt Road

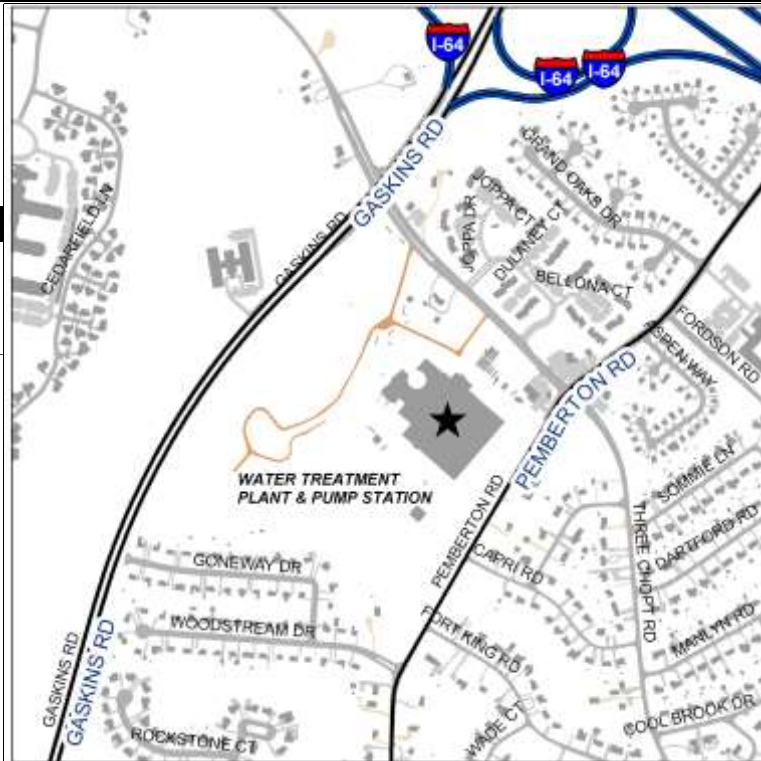
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	300,000	150,000	75,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,200,000	550,000	275,000	100,000	100,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,500,000</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 7  
**Prior Request Amount:** \$300,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00811	<b>Project Name:</b> Information Technology Projects
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 8
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Develop and implement current technology to improve utility services. Study, design and purchase of technology equipment and software that support a public utility, including customer information, maintenance management, electronic utility mapping, and industrial pretreatment programs.

### Purpose and Need

This project will implement various technology projects identified in the Engineering and Technology Master Plan to support the effective management and operation of the utility system.

### History and Current Status

New project.

### Location

Various

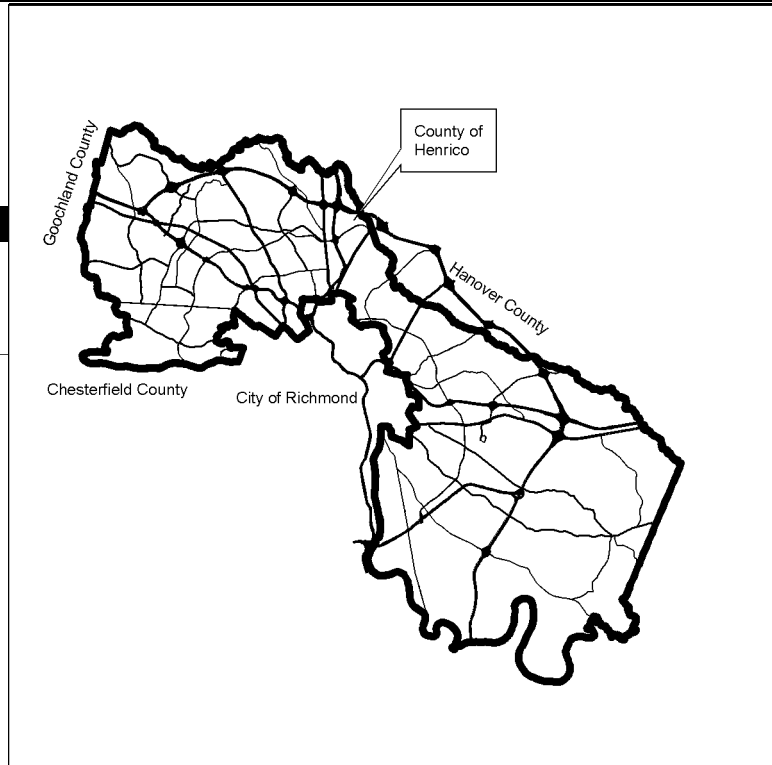
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	200,000	200,000	200,000	200,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06118	<b>Project Name:</b> Sadler Road 12" Water Line
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 1
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct approximately 7,700' of 12" water main with widening of Sadler Road.

### Purpose and Need

Water mains are extended with construction of new roads in accordance with the utility master plan. Construction with the DPW road project will minimize future impacts on the roadway.

### History and Current Status

Schedule submitted in prior year CIP: FY22 - \$1,500,000. Funding based on current construction cost estimate. Schedule coordinated with DPW construction schedule.

### Location

Sadler Road from Old Sadler Rd. to Sadler Grove Rd.

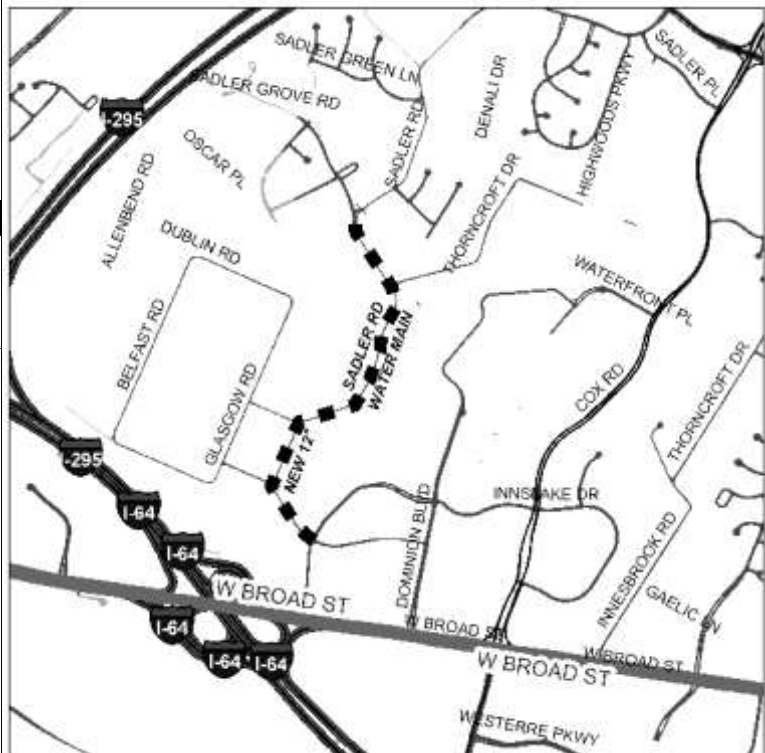
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	1,500,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$1,500,000	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$1,500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

**Project No:** 06615      **Project Name:** Ridge Water Pressure Zone  
**Department:** Public Utilities - Water      **Department Priority:** 2  
**Project Type:** Water      **Fiscal Year:** 2023  
**District:** Tuckahoe      **Revenue Source:** Enterprise Fund

### Description and Scope

Provide improvements to create new high pressure service zone. Phase I is for design and construction of a new 3 million gallon (MG) ground storage water tank to replace the existing tanks. Phase II is for design and construction of approximately 3,000 feet of 12 inch water main in Ridge Road from Henrico Avenue to Westham Woods Drive, approximately 200 feet of 12 inch water main at Parham Road and Patterson Avenue and 6 pressure reducing valves to create a new high pressure service zone.

### Purpose and Need

The 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen identified the need to increase water pressures for customers to the DPU service level standard of 45 psi at the meter.

### History and Current Status

Schedule submitted in prior year CIP: FY2024 - \$500,000. Proposed funding reflects current scope and schedule. Funding in FY2023 is for design and construction of a new 3 MG water tank.

### Location

Area around Ridge WPS near Parham Rd and Patterson Ave

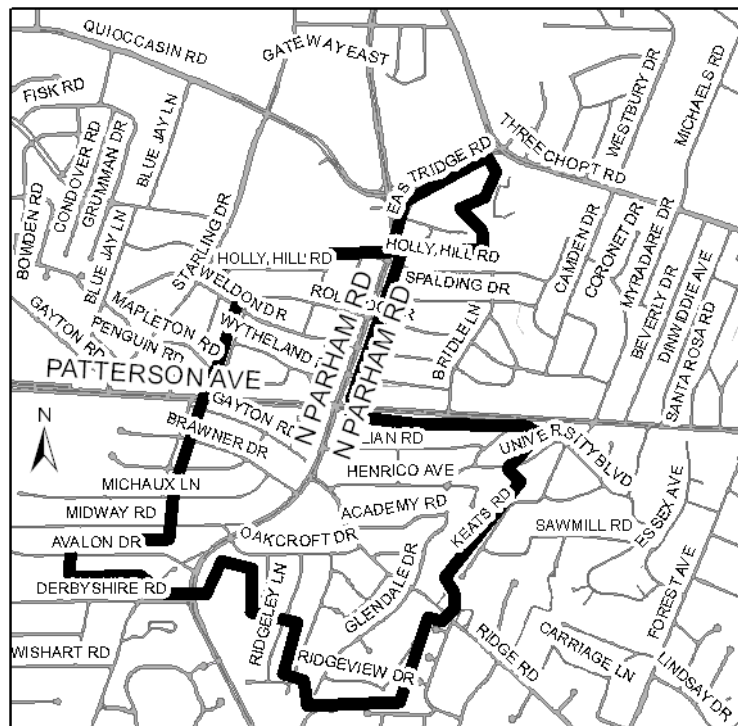
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	400,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	2,350,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$2,750,000	\$0	\$0

### Estimated Operating Costs

	Map
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08555	<b>Project Name:</b> Portugee Road Water Pumping Station
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 3
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 16 mgd water pumping station to increase water system supply from 16.7 MGD to 25.5 MGD in eastern Henrico.

### Purpose and Need

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

### History and Current Status

Prior Year CIP: FY23 - \$600,000. Funding in FY23 is for design and funding in FY25 is for construction.

### Location

Portugee Road near La France Road

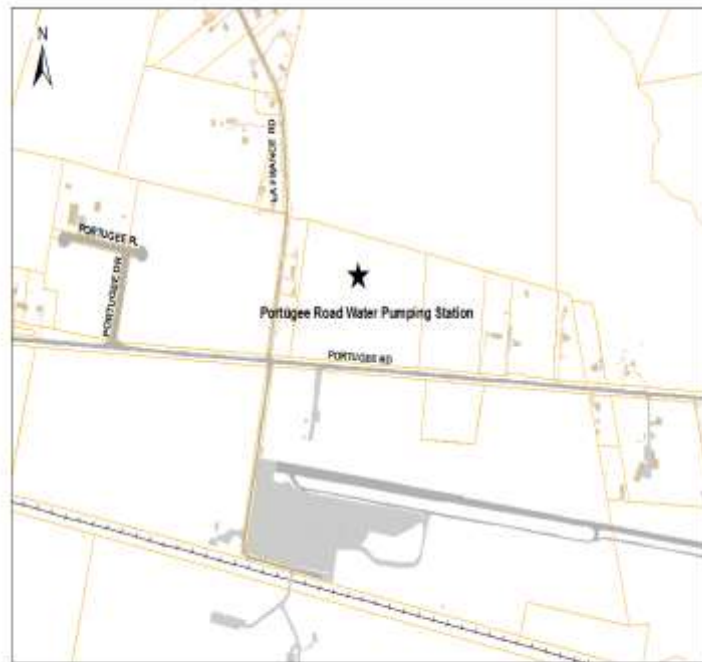
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	600,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	5,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$600,000	\$0	\$5,000,000

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$600,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08556	<b>Project Name:</b> Old Williamsburg Water Pumping Station
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 4
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 10 mgd water pumping station to increase water system supply from 16.7 MGD to 25.5 MGD in eastern Henrico.

### Purpose and Need

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

### History and Current Status

Funding in FY23 is for design and FY25 is for construction.

### Location

Old Williamsburg Drive and Memorial Drive

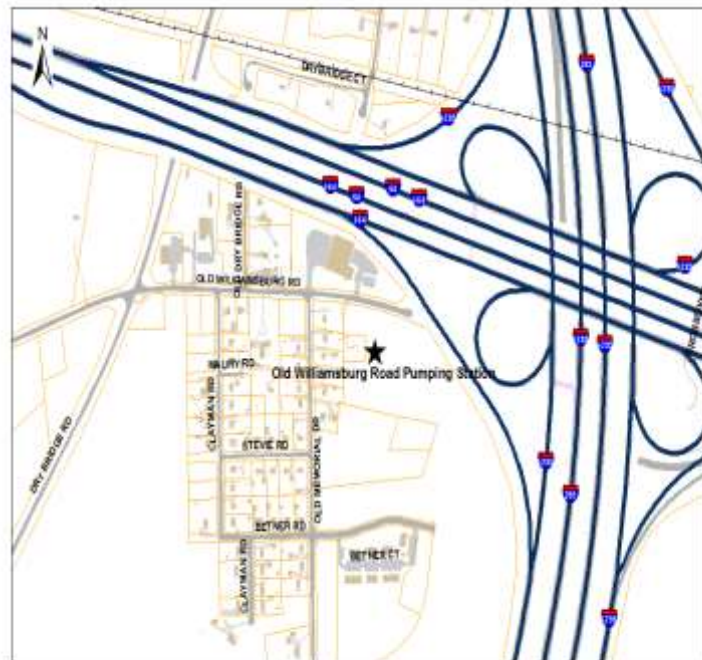
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	400,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	3,100,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$400,000	\$0	\$3,100,000

### Estimated Operating Costs

### Map

FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$400,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

**Project No:** 06119      **Project Name:** Laburnum Ave & Carolina Water Pump  
**Department:** Public Utilities - Water      **Department Priority:** 1  
**Project Type:** Water      **Fiscal Year:** 2024  
**District:** Fairfield      **Revenue Source:** Enterprise Fund

**Description and Scope**

Design and construct a 10 mgd pump station to increase flow to the Laburnum Azalea water pressure zone when the Laburnum Azalea zone is combined with the Greater Hermitage zone.

**Purpose and Need**

Scope of project determined by engineering studies and hydraulic modeling. Recommended by Greeley & Hansen in the Water & Sewer Facility Plan - July 2007. The pump station is needed to supply future water capacity and pressure needs of the area.

**History and Current Status**

Schedule submitted in prior year CIP: FY21 - \$800,000. Proposed funding in FY24 is for design. Funding reflects current scope and schedule.

**Location**

Laburnum Ave. near the City line

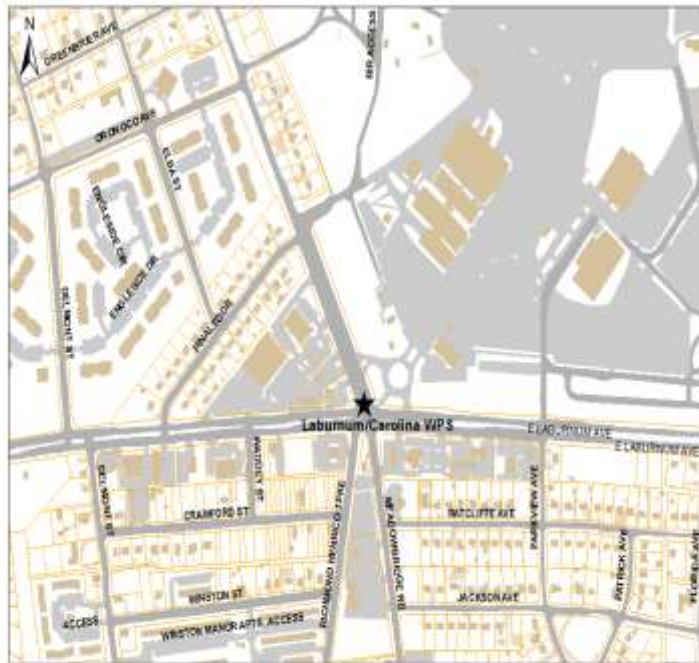
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	800,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$800,000	\$0

**Estimated Operating Costs**

**Map**

FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0



**Notes**

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$800,000