

Capital Improvement Program Five Year Summary FY25 through FY29
Department Requests by Fiscal Year and Priority Number - Enterprise Fund - Fund 51

Project	Priority	Source	Recommended FY25	FY25 Request	FY26 Request	FY27 Request	FY28 Request	FY29 Request	Total Five Year	Beyond FY29
Public Utilities - Sewer										
00782	Sewer Connections	1 Enterprise Fund	375,000	375,000	375,000	375,000	375,000	375,000	1,875,000	1,875,000
00772	Sewer Line Extensions	2 Enterprise Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
00732	Sewer Line Rehabilitation	3 Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	30,000,000	25,000,000
00743	Sewer Pump Station Improvements	4 Enterprise Fund	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	11,000,000	10,000,000
00737	Sewer Relocations, Adjustments and Xings	5 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00725	Plan Review and Inspection	6 Enterprise Fund	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	11,500,000
08172	Water Reclamation Facility Improvements	7 Enterprise Fund	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	28,000,000	15,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8 Enterprise Fund	10,000,000	10,000,000	15,000,000	8,500,000	10,000,000	10,000,000	53,500,000	79,500,000
09572	Shovel Ready Henrico Fund	9 Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	25,000,000
06569	Upham Brook Storage Facilities & Lakeside to Route 301 Sewer	10 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
06157	Almond Creek Sewer Pump Station Replacement	11 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
06449	White Oak SPS Improvements	12 Enterprise Fund	11,000,000	11,000,000	-	-	-	-	11,000,000	-
06450	White Oak SPS FM	13 Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
06723	Gambles Mill FM Improvements	14 Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
07026	Rooty Branch SPS Replacement	15 Enterprise Fund	21,000,000	21,000,000	-	-	-	-	21,000,000	-
07027	Deep Run Outfall	16 Enterprise Fund	21,000,000	21,000,000	-	-	-	-	21,000,000	-
NEW	New Market & Buffin Road Force Main Phase 2	17 Enterprise Fund	2,000,000	2,000,000	-	14,000,000	-	-	16,000,000	-
06155	Almond Creek Trunk Sewer Line	18 Enterprise Fund	-	-	600,000	3,246,000	-	-	3,846,000	-
06158	Hungary Creek Trunk Sewer	19 Enterprise Fund	-	-	5,000,000	-	-	31,000,000	36,000,000	-
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	20 Enterprise Fund	-	-	5,500,000	-	-	22,000,000	27,500,000	-
06838	Allen's Branch and Rooty Branch Force Main	21 Enterprise Fund	-	-	12,000,000	-	-	-	12,000,000	-
07028	Rooty Branch Force Main	22 Enterprise Fund	-	-	6,000,000	-	-	-	6,000,000	-
07029	Gillies Creek SPS Flow Equalization Basin	23 Enterprise Fund	-	-	7,500,000	-	-	-	7,500,000	-
NEW	New Market Force Main Odor Control Facility	24 Enterprise Fund	-	-	2,500,000	-	-	-	2,500,000	-
06154	North Run Trunk Sewer	25 Enterprise Fund	-	-	7,033,000	-	-	37,000,000	44,033,000	-
NEW	Water Reclamation Facility Flow Equalization Facility	26 Enterprise Fund	-	-	-	-	48,000,000	-	48,000,000	53,000,000
Department Subtotal			93,875,000	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	430,754,000	226,875,000
Public Utilities - Water										
00771	Water Connections	1 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00770	Water Line Extension	2 Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
00768	Water Line Rehabilitation	3 Enterprise Fund	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	6,000,000	25,000,000	42,000,000
00769	Water Pumping Station Improvements	4 Enterprise Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
00767	Water Relocations, Adjustments and Xings	5 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00780	Water Meters	6 Enterprise Fund	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	6,400,000	6,500,000
08171	Water Treatment Facility Improvements	7 Enterprise Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	1,000,000
00811	Information Technology Project	8 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
08555	Portugee Road Water Pumping Station	9 Enterprise Fund	5,000,000	5,000,000	-	-	-	-	5,000,000	-
06118	Sadler Road 12" Water Line	10 Enterprise Fund	3,600,000	3,600,000	-	-	-	-	3,600,000	-
NEW	Richmond Henrico Water Main	11 Enterprise Fund	3,400,000	3,400,000	-	-	-	-	3,400,000	-
NEW	Three Chopt Road Water Main Improvements	12 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
NEW	Bethlehem Road Water and Sewer Improvements	13 Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
06121	Technology Boulevard 24" Water Main	14 Enterprise Fund	-	-	2,000,000	-	-	-	2,000,000	-
06124	Williamsburg Road 24" Water Main	15 Enterprise Fund	-	-	2,500,000	-	-	-	2,500,000	-
08556	Old Williamsburg Water Pumping Station	16 Enterprise Fund	-	-	4,000,000	-	-	-	4,000,000	3,000,000
NEW	Memorial Drive 30" Water Main	17 Enterprise Fund	-	-	4,000,000	-	-	-	4,000,000	-
06119	Laburnum Avenue Water Booster Station	18 Enterprise Fund	-	-	-	-	4,000,000	-	4,000,000	-
06119	Ridge Water Pressure Zone	19 Enterprise Fund	-	-	-	-	-	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	87,900,000	62,000,000
Grand Total - Enterprise W/S Fund			119,975,000	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	518,654,000	288,875,000