

Capital Improvement Program Five Year Summary FY26 through FY35

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

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-FY35	Ten Year	
Public Utilities - Sewer										
00782	Sewer Connections	1	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
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	7,000,000	5,000,000	25,000,000	52,000,000
00743	Sewer Pump Station Improvements	4	6,500,000	6,500,000	6,500,000	6,500,000	2,000,000	2,000,000	10,000,000	33,500,000
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	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	25,000,000
08172	Water Reclamation Facility Improvements	7	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	3,000,000	19,000,000	45,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	67,000,000	107,000,000
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
NEW	Program Management Assistance	10	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
06666	Horsepen Branch Trunk Sewer	11	10,000,000	10,000,000	-	-	-	-	-	10,000,000
06449	White Oak SPS Improvements	12	10,000,000	10,000,000	-	-	-	-	-	10,000,000
09703	New Market & Buffin Road Force Main Phase 2	13	16,000,000	16,000,000	-	-	-	-	-	16,000,000
NEW	New Market Force Main Odor Control Facility	14	2,500,000	2,500,000	-	-	-	-	-	2,500,000
NEW	Water Reclamation Facility Flow Equalization Facility	15	6,000,000	6,000,000	-	48,000,000	-	-	53,000,000	107,000,000
07027	Deep Run Outfall	16	18,000,000	18,000,000	-	-	-	-	-	18,000,000
07026	Rooty Branch SPS Replacement	17	-	-	14,000,000	-	-	-	-	14,000,000
07028	Rooty Branch Force Main	18	1,000,000	1,000,000	5,000,000	-	-	-	-	6,000,000
06155	Almond Creek Trunk Sewer Line	19	600,000	600,000	3,246,000	-	-	-	-	3,846,000
06154	North Run Trunk Sewer	20	7,000,000	7,000,000	-	-	38,000,000	-	-	45,000,000
06158	Hungary Creek Trunk Sewer	21	6,000,000	6,000,000	-	-	32,000,000	-	-	38,000,000
06838	Allen's Branch and Rooty Branch Force Main	22	-	-	12,000,000	-	-	-	-	12,000,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	23	-	-	5,500,000	-	22,000,000	-	-	27,500,000
NEW	Gillies Creek FM Improvements	24	-	-	5,000,000	-	-	30,000,000	-	35,000,000
07029	Gillies Creek SPS Flow Equalization Basin	25	-	-	7,500,000	-	-	-	-	7,500,000
06152	Gambles Mill SPS FEB & Emergency Generator	26	-	-	-	-	-	16,000,000	-	16,000,000
Department Subtotal			111,800,000	111,800,000	87,946,000	83,700,000	125,200,000	74,200,000	220,000,000	702,846,000

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 for new customers requesting to connect 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:

- FY25 funding for this project was \$375,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 375,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 375,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Line Extensions – 00772

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 100,000	\$ 100,000.00	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 900,000	\$ 900,000.00	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000	\$ 9,000,000
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (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 Impact:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$5,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ 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	\$ 6,000,000	\$ 4,000,000	\$ 20,000,000	\$ 42,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 5,000,000	\$ 25,000,000	\$ 52,000,000
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 necessary to upgrade and maintain Sewage Pumping Stations (SPS).

Work in FY26 will advertise for construction of the Strawberry Hill SPS upgrades and design Holladay Branch SPS upgrades for construction in FY27.

Service Impact:

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

Operating Impact:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$2,500,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$2,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 23,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$2,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	\$ 33,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (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 Impact:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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 Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

This project is a recurring project that provides funding for cost 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 Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$2,300,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$1,150,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000	\$ 12,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$1,150,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000	\$ 12,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$2,300,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000	\$ 25,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Improvement – 08172

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Road
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

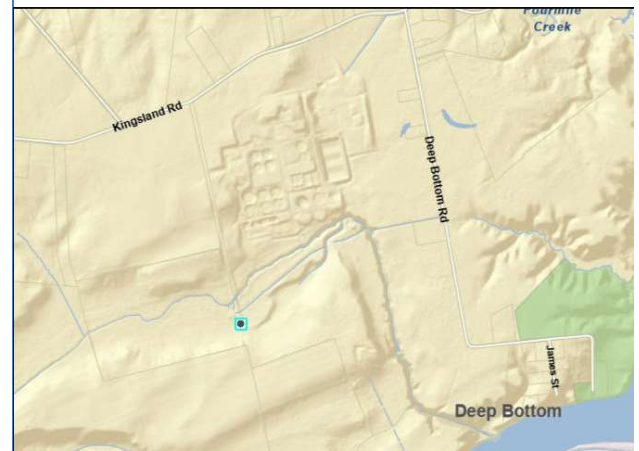
Operating Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$5,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 500,000	\$ 6,000,000	\$ 10,800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$4,300,000	\$ 4,300,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 2,500,000	\$ 13,000,000	\$ 34,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000	\$ 19,000,000	\$ 45,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (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. This request was previously submitted as Strawberry Hill Basin Area Wide Sewer Rehabilitation.

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 Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$10,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 18,000,000	\$ 25,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,000,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 49,000,000	\$ 81,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 67,000,000	\$ 107,000,000
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 Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 completed projects included: Riverstone Sewer Crossing, North Washington Street Sewer Extension, and Walnut Avenue Sewer
- FY25 funding for this project was \$5,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ 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	\$ 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	\$ 5,000,000	\$ 25,000,000	\$ 50,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Program Management Assistance – New

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

Project Description:

To assist with the design and construction for large scale projects. The intent is to use consultants to supplement DPU staff support.

Service Impact:

To improve levels of efficiency.

Operating Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- Completion of projects in a timely manner.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Horsepen Branch Trunk Sewer – 06666

Department Public Utilities	Funding Source Enterprise Fund	Project Location W. Broad at Horsepen Road to Route 33
Magisterial District Brookland	Project Classification Sewer	Project Type Non-Recurring

Project Description:

Design and construct 42” and 48” trunk sewer to increase capacity for development.

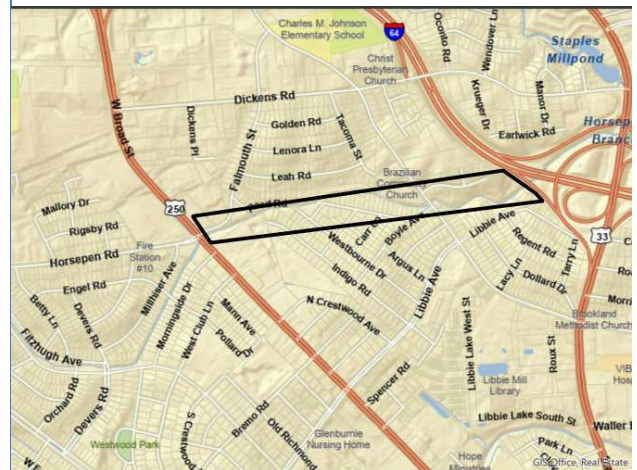
Service Impact:

Provide the capacity for increasing growth demands and for wet weather flows. The 2036 Land Use Plan projects densities that required significant improvements to existing backbone infrastructure to support redevelopment that is started at the time. This project was recommended by updates to the 2007 Water and Sewer Facility Plan that was completed in 2012 as prepared by Greeley and Hansen.

Operating Impact:

There are no fiscal operating impacts with this project.

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

White Oak SPS Improvements – 06449

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5645 Beulah Road
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.

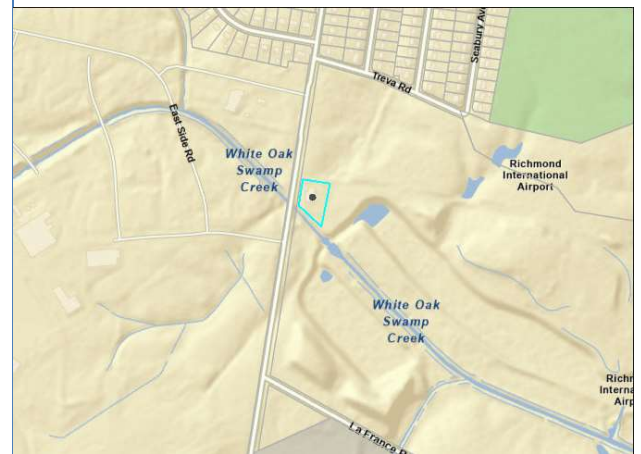
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$11,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Market & Buffin Road Force Main Phase 2 – 09703

Department Public Utilities	Funding Source Enterprise Fund	Project Location New Market & Buffin Road
Magisterial District Varina	Project Classification Sewer	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 development, and for increasing wet weather. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

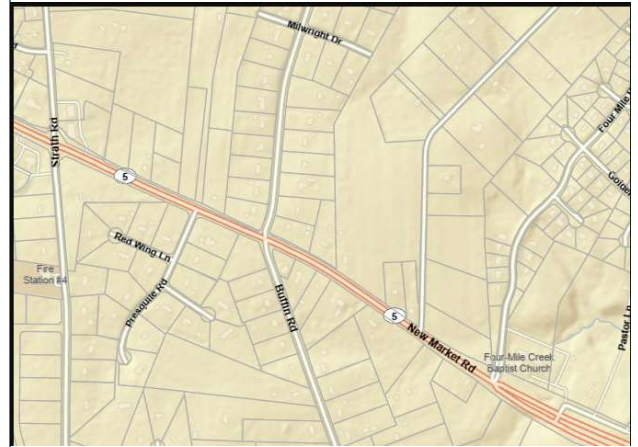
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$2,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000
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 New Market & 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.

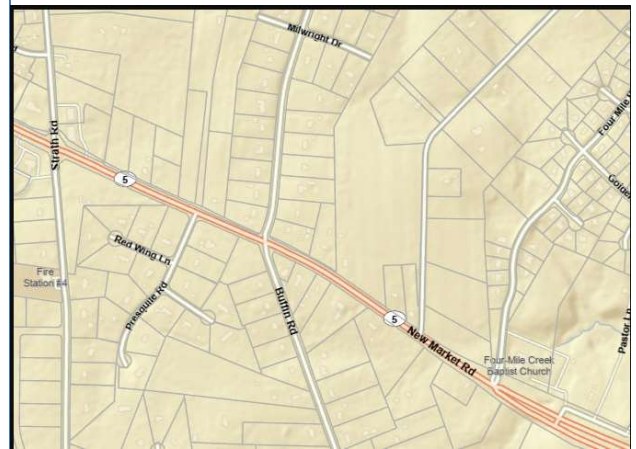
Operating Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Flow Equalization Facility – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Road
Magisterial District Varina	Project Classification Sewer (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.

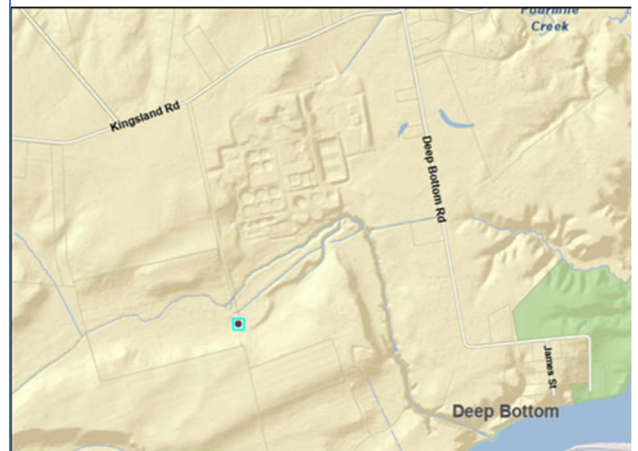
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Design scheduled for FY26.
- Construction scheduled for FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 48,000,000	\$ -	\$ -	\$ 53,000,000	\$ 101,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 6,000,000	\$ -	\$ 48,000,000	\$ -	\$ -	\$ 53,000,000	\$ 107,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Deep Run Outfall - 07027

Department Public Utilities	Funding Source Enterprise Fund	Project Location Innsbrook from Rooty Branch SPS at the north of Lake Brook Rd by I-295
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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

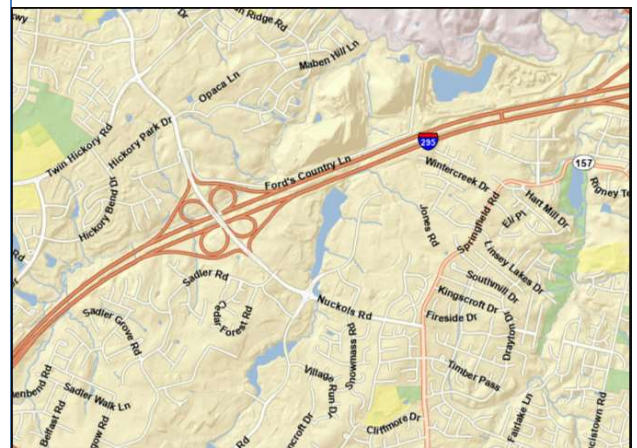
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$21,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 21,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 21,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch SPS Replacement - 07026

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5200 Cox Road
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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$21,000,000.

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 21,000,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,000,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch Force Main - 07028

Department Public Utilities	Funding Source Enterprise Fund	Project Location Fords Country Lane & I-295
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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Almond Creek Trunk Sewer Line - 06155

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Almond Creek near Bickerstaff and Old Osborne Road
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 Water & Sewer Facility Plan – July 2007.

Operating Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Run Trunk Sewer - 06154

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along North Run Creek from Woodman Road to Brook Road
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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

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

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 38,000,000	\$ -	\$ -	\$ 38,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 38,000,000	\$ -	\$ -	\$ 45,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hungary Creek Trunk Sewer – 06158

Department Public Utilities	Funding Source Enterprise Fund	Project Location Hungary Creek from Staples Mill Road to Woodman Road
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:

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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Designed scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000	\$ -	\$ -	\$ 32,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 32,000,000	\$ -	\$ -	\$ 38,000,000
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	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.

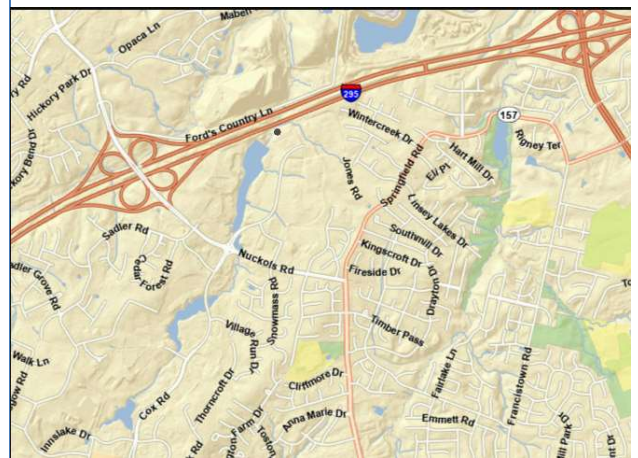
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Funding in FY23 for this project was \$2,000,000.

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (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 Street 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:

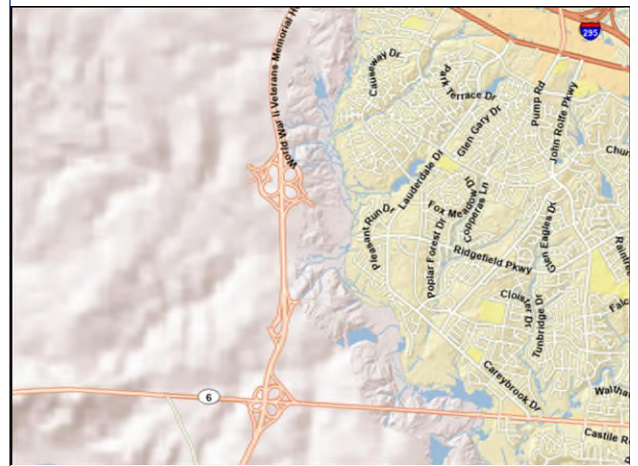
This project is needed to rehabilitate deteriorating sewer pipe, reduce wet weather flows due to infiltration and inflow, prevent overflow, ensure adequate pipe capacity, and improve the overall condition of the sewer system.

Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Design scheduled for FY27.
- Construction scheduled for FY 29.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gillies Creek FM Improvements – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Jennie Scher Road to Charles City Road
Magisterial District Varina	Project Classification Sewer (New)	Project Type Non-Recurring

Project Description:

Replace existing 24” force main from Gillies Creek SPS to Charles City Road.

Service Impact:

Improve Delivery of Existing Services.

Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and design scheduled for FY27.
- Construction in FY30.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 35,000,000
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 Road
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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning, design and construction scheduled for FY27.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gambles Mill SPS FEB & Emergency Generator – 06152

Department Public Utilities	Funding Source Enterprise Fund	Project Location 6173 River Road
Magisterial District Tuckahoe	Project Classification Sewer	Project Type Non-Recurring

Project Description:

Design and construct 3.5 MG covered FEB.

Service Impact:

The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen

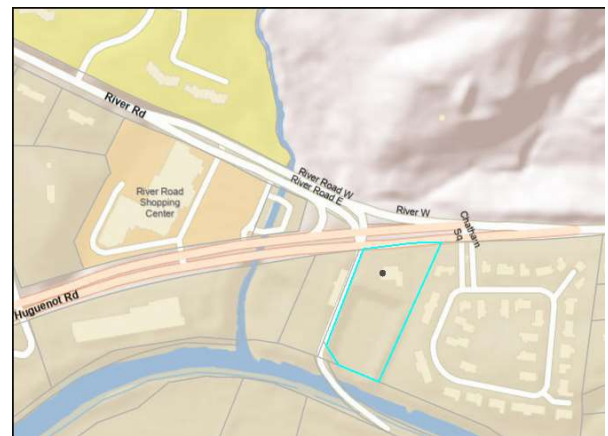
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning, Design and Construction scheduled for FY30.

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000	\$ -	\$ 15,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ -	\$ 16,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY26 through FY35

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

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-FY35	Ten Year	
Public Utilities - Water										
00771	Water Connections	1	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
00770	Water Line Extension	2	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
00768	Water Line Rehabilitation	3	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	7,000,000	44,000,000	72,000,000
00769	Water Pumping Station Improvements	4	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	11,500,000
00767	Water Relocations, Adjustments and Xings	5	400,000	400,000	200,000	200,000	200,000	200,000	1,000,000	2,200,000
00780	Water Meters	6	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	13,000,000
08171	Water Treatment Facility Improvements	7	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	22,000,000
NEW	Lead and Copper Program	8	5,000,000	5,000,000	-	5,000,000	-	5,000,000	5,000,000	20,000,000
NEW	Eastern Water Transmission Main - Long Term Option	9	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	300,000,000
09706	Bethlehem Road Water and Sewer	10	750,000	1,000,000	-	-	-	-	-	1,000,000
06121	Technology Boulevard 24" Water Main	11	1,000,000	2,200,000	-	-	-	-	-	2,200,000
06124	Williamsburg Road 24" Water Main	12	2,200,000	2,500,000	-	-	-	-	-	2,500,000
NEW	Memorial Drive 30" Water Main	13	2,500,000	4,000,000	-	-	-	-	-	4,000,000
08556	Old Williamsburg Water Pumping Station	14	4,000,000	4,000,000	-	-	-	-	3,000,000	7,000,000
09704	Richmond Henrico Water Main	15	4,000,000	600,000	-	-	-	-	-	600,000
09705	Three Chopt Road Water Main Improvements	16	600,000	750,000	-	-	-	-	-	750,000
NEW	Magellan Parkway Water Main Improvements	17	3,100,000	3,100,000	-	-	-	-	-	3,100,000
NEW	Water and Sewer Infill Program	18	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
06118	Sadler Road 12" Water Line	19	-	-	1,000,000	-	-	-	-	1,000,000
06615	Ridge Water Pressure Zone	20	-	-	-	-	3,500,000	-	-	3,500,000
08162	Woodman Road Water Main	21	-	-	-	-	4,000,000	-	-	4,000,000
Department Subtotal			86,250,000	86,250,000	62,400,000	66,400,000	69,900,000	68,400,000	136,000,000	489,350,000
Grand Total - Enterprise W/S Fund			198,050,000	198,050,000	150,346,000	150,100,000	195,100,000	142,600,000	356,000,000	1,192,196,000

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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 3,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Line Extensions – 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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$500,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 3,000,000	\$ 3,750,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000	\$ 6,000,000
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 Impact:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000	\$ 44,000,000	\$ 50,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$3,200,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 5,000,000	\$ -	\$ 21,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 7,000,000	\$ 44,000,000	\$ 72,000,000
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 Impact:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY25 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 5,000,000	\$ 6,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 11,500,000
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:

This project provides funding for design and construction water relocations, adjustments, and crossings that are part of County and state road, 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 Public Works and Virginia Department of Transportation efforts.

Operating Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,200,000
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 Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$1,200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 13,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 13,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Treatment Facility Improvement – 08171

Department Public Utilities	Funding Source Enterprise Fund	Project Location 10111 Three Chopt Road
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 Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY25 funding for this project was \$2,000,000.

Project Locations:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 12,000,000	\$ 14,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ 8,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 22,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Lead and Copper Program – New

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

Project Description:

Inspect water service lines in the County to determine if lead or copper is present and replace existing lead water service connections in accordance with the Lead and Copper Rule.

Service Impact:

To improve levels of efficiency.

Operating Impact:

There are no fiscal operating impacts with this project.

Project Milestones:

- In 1991, U.S. Environmental Protection Agency (EPA) established the Lead and Copper Rule (LCR) to protect public health and reduce exposure to lead and copper in drinking water. Since 1991, the LCR has undergone various revisions. EPA’s 2021 Revised Lead and Copper Rule better protects communities and children at schools and childcare facilities from the risks of lead exposure by getting the lead out of our nation’s drinking water, and empowering communities through information.
- The Lead and Copper Rule Revisions (LCRR) require the County to have an initial service line inventory, notification to persons served of known or potential lead service line, Tier 1 public notification of a lead action level exceedance, and associated reporting requirements. The Lead and Copper Rule Improvements (LCRI) were effective in October 2024 and require that any lead water service lines on the public or private side be replaced.
- County has 51,000 unknown material water service lines based on current inventory completed October 2024.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 16,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Eastern Water Transmission Main – Long Term Option - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Lydell Drive to Charles City Road
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. Install 70,000 LF of 48” water main, 37,000 LF of 42” water main and a 40 MGD water booster pump station.

Service Impact:

This project was identified in the East End Water System Report of February 2025 by Whitman Requardt and Associates.

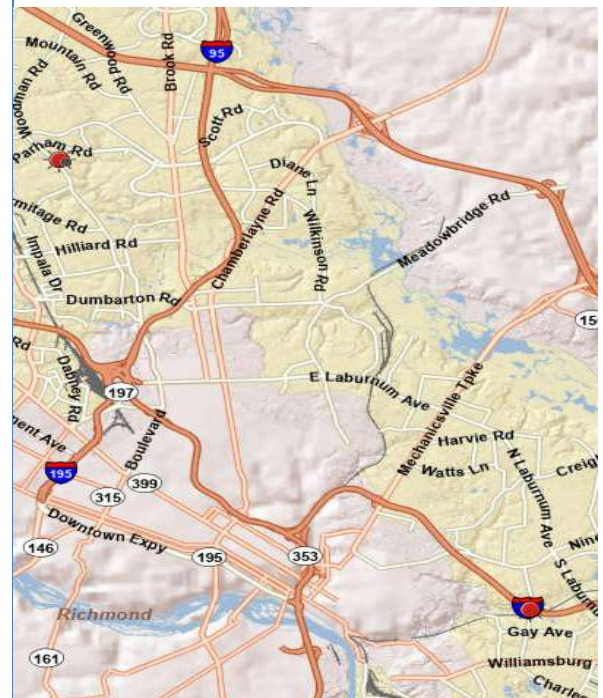
Operating Impact:

Improve water supply and pressure to Laburnum Azalea water pressure zone and Greater Eubank water pressure zones.

Project Milestones:

- Route Study completed by Spring 2026
- Design completed by Spring 2029
- Construction completed by 2034

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 48,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 252,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bethlehem Road Water and Sewer Improvements - 09706

Department Public Utilities	Funding Source Enterprise Fund	Project Location Bethlehem Road from Boyle Street to Staples Mill Road
Magisterial District Fairfield	Project Classification Water	Project Type Non-Recurring

Project Description:

Installation of water main and sewer on Bethlehem Road.

Service Impact:

Address demands of growth and development of Henrico County.

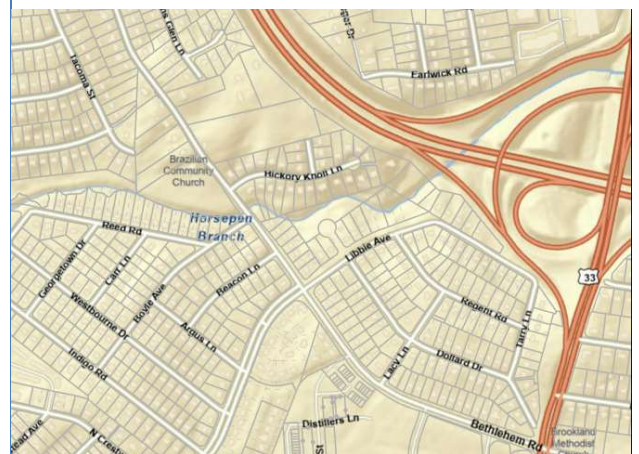
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for the project was \$1,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 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.

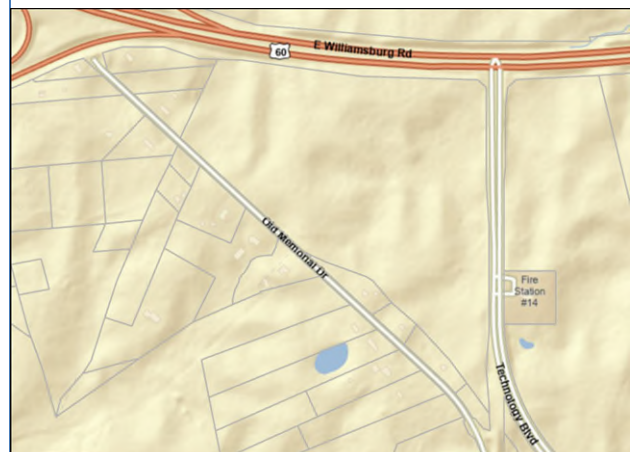
Operating Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
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.

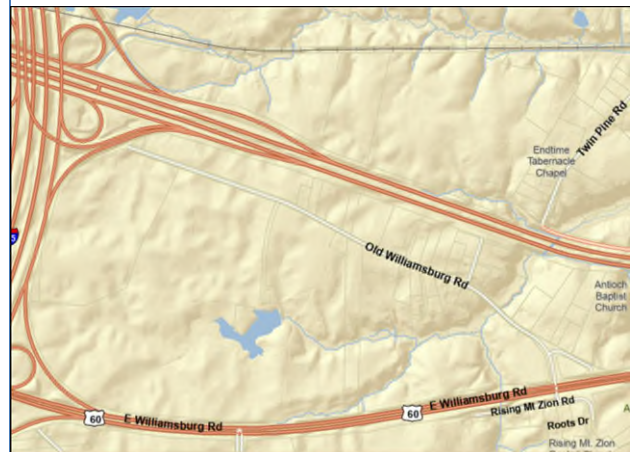
Operating Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
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 Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
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 Drive
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 Impact:

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 7,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Richmond Henrico Water Main - 09704

Department Public Utilities	Funding Source Enterprise Fund	Project Location Richmond Henrico Turnpike from Laburnum Avenue to Azalea Avenue
Magisterial District Fairfield	Project Classification Water	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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for the project was \$3,400,000.
- Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Road Water Main Improvements - 09705

Department Public Utilities	Funding Source Enterprise Fund	Project Location Three Chopt Road from Gaskins Road to John Rolfe Parkway
Magisterial District Three Chopt	Project Classification Water	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.

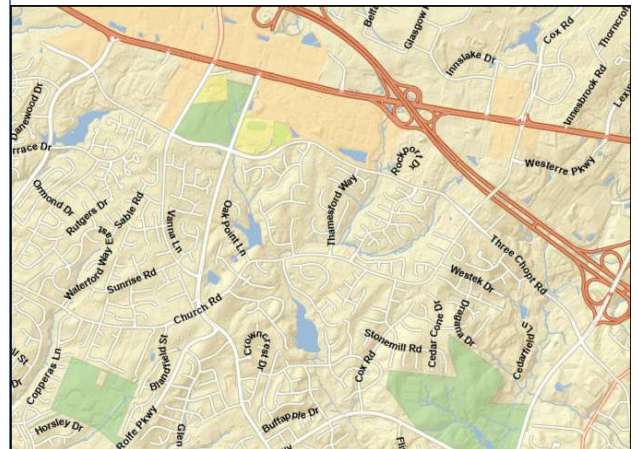
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for the project was \$2,000,000.
- Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Magellan Parkway Water Main Improvements - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Magellan Parkway Bridge and Road Relocation over I95
Magisterial District Fairfield	Project Classification Water (New)	Project Type Non-Recurring

Project Description:

Installation of water main in Magellan Parkway to coordinate with DPW project.

Service Impact:

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

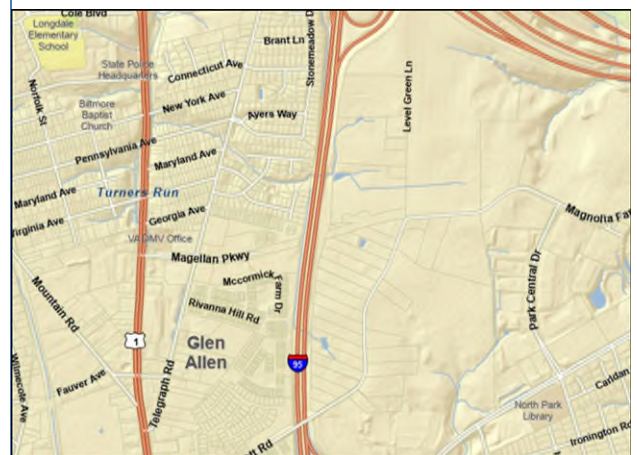
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water and Sewer Infill Program - New

Department Public Utilities	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water (New)	Project Type Non-Recurring

Project Description:

Installation of water and sewer main to provide service to existing homes on well and septic systems.

Service Impact:

Improve the scope of services.

Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Covers connections for households formerly on well and septic systems.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,000,000	\$ 6,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sadler Road 12" Water Line - 06118

Department Public Utilities	Funding Source Enterprise Fund	Project Location Sadler Road from Old Sadler Grove Road to Sadler Grove Road
Magisterial District Three Chopt	Project Classification Sewer	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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY25 funding for the project was \$3,600,000.
- Construction scheduled for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,600,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,600,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ridge Water Pressure Zone – 06615

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 Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Design and Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Woodman Road Water Main – 08162

Department Public Utilities	Funding Source Enterprise Fund	Project Location Woodman Road from Mountain Road to Hungary Road
Magisterial District Fairfield	Project Classification Water	Project Type Non-Recurring

Project Description:

Design and construct rehabilitation of water main along Woodman Road.

Service Impact:

Provide for additional capacity for increasing growth demands. Projects to be coordinated with DPW road improvements.

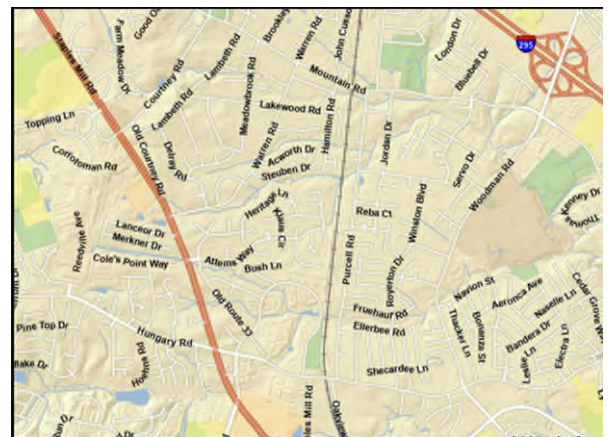
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -