

Capital Improvement Program Five Year Summary FY26 through FY30

Department Requests by Fiscal Year and Priority Number - Enterprise Fund - Fund 51

Project	Priority	Source	Recommended FY26	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	Total Five Year	Beyond FY30
Public Utilities - Sewer										
00782	Sewer Connections	1 Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
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	7,000,000	5,000,000	27,000,000	25,000,000
00743	Sewer Pump Station Improvements	4 Enterprise Fund	6,500,000	6,500,000	6,500,000	6,500,000	2,000,000	2,000,000	23,500,000	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	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	12,500,000
08172	Water Reclamation Facility Improvements	7 Enterprise Fund	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	3,000,000	26,000,000	19,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8 Enterprise Fund	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	67,000,000
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
NEW	Program Management Assistance	10 Enterprise Fund	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 Enterprise Fund	10,000,000	10,000,000	-	-	-	-	10,000,000	-
06449	White Oak SPS Improvements	12 Enterprise Fund	10,000,000	10,000,000	-	-	-	-	10,000,000	-
09703	New Market & Buffin Road Force Main Phase 2	13 Enterprise Fund	16,000,000	16,000,000	-	-	-	-	16,000,000	-
NEW	New Market Force Main Odor Control Facility	14 Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
NEW	Water Reclamation Facility Flow Equalization Facility	15 Enterprise Fund	6,000,000	6,000,000	-	48,000,000	-	-	54,000,000	53,000,000
07027	Deep Run Outfall	16 Enterprise Fund	18,000,000	18,000,000	-	-	-	-	18,000,000	-
07026	Rooty Branch SPS Replacement	17 Enterprise Fund	-	-	14,000,000	-	-	-	14,000,000	-
07028	Rooty Branch Force Main	18 Enterprise Fund	1,000,000	1,000,000	5,000,000	-	-	-	6,000,000	-
06155	Almond Creek Trunk Sewer Line	19 Enterprise Fund	600,000	600,000	3,246,000	-	-	-	3,846,000	-
06154	North Run Trunk Sewer	20 Enterprise Fund	7,000,000	7,000,000	-	-	38,000,000	-	45,000,000	-
06158	Hungary Creek Trunk Sewer	21 Enterprise Fund	6,000,000	6,000,000	-	-	32,000,000	-	38,000,000	-
06838	Allen's Branch and Rooty Branch Force Main	22 Enterprise Fund	-	-	12,000,000	-	-	-	12,000,000	-
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	23 Enterprise Fund	-	-	5,500,000	-	22,000,000	-	27,500,000	-
NEW	Gillies Creek FM Improvements	24 Enterprise Fund	-	-	5,000,000	-	-	30,000,000	35,000,000	-
07029	Gillies Creek SPS Flow Equalization Basin	25 Enterprise Fund	-	-	7,500,000	-	-	-	7,500,000	-
06152	Gambles Mill SPS FEB & Emergency Generator	26 Enterprise Fund	-	-	-	-	-	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	482,846,000	220,000,000
Public Utilities - Water										
00771	Water Connections	1 Enterprise Fund	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
00770	Water Line Extension	2 Enterprise Fund	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000
00768	Water Line Rehabilitation	3 Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	7,000,000	28,000,000	44,000,000
00769	Water Pumping Station Improvements	4 Enterprise Fund	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	5,000,000
00767	Water Relocations, Adjustments and Xings	5 Enterprise Fund	400,000	400,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000
00780	Water Meters	6 Enterprise Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	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	12,000,000
NEW	Lead and Copper Program	8 Enterprise Fund	5,000,000	5,000,000	-	5,000,000	-	5,000,000	15,000,000	5,000,000
NEW	Eastern Water Transmission Main - Long Term Option	9 Enterprise Fund	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000	50,000,000
09706	Bethlehem Road Water and Sewer	10 Enterprise Fund	750,000	750,000	-	-	-	-	750,000	-
06121	Technology Boulevard 24" Water Main	11 Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
06124	Williamsburg Road 24" Water Main	12 Enterprise Fund	2,200,000	2,200,000	-	-	-	-	2,200,000	-
NEW	Memorial Drive 30" Water Main	13 Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
08556	Old Williamsburg Water Pumping Station	14 Enterprise Fund	4,000,000	4,000,000	-	-	-	-	4,000,000	-
09704	Richmond Henrico Water Main	15 Enterprise Fund	4,000,000	4,000,000	-	-	-	-	4,000,000	3,000,000
09705	Three Chopt Road Water Main Improvements	16 Enterprise Fund	600,000	600,000	-	-	-	-	600,000	-
NEW	Magellan Parkway Water Main Improvements	17 Enterprise Fund	3,100,000	3,100,000	-	-	-	-	3,100,000	-
NEW	Water and Sewer Infill Program	18 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
06118	Sadler Road 12" Water Line	19 Enterprise Fund	-	-	1,000,000	-	-	-	1,000,000	-
06615	Ridge Water Pressure Zone	20 Enterprise Fund	-	-	-	-	3,500,000	-	3,500,000	-
08162	Woodman Road Water Main	21 Enterprise Fund	-	-	-	-	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	353,350,000	136,000,000
Grand Total - Enterprise W/S Fund			198,050,000	198,050,000	150,346,000	150,100,000	195,100,000	142,600,000	836,196,000	356,000,000