

CAPITAL IMPROVEMENT PROGRAM



PRINCE
WILLIAM
WATER

Your Water • Your Environment • Our Mission

Approved
May 9, 2024

FY 2025 - FY 2029

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025-2029**



May 9, 2024

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2025-2029



PRINCE
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CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2025-2029

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CAPITAL IMPROVEMENT PROGRAM

PURPOSE

The Capital Improvement Program (CIP) is presented annually to the Board of Directors as a planning document for the express purpose of identifying future capital projects and schedules of capital project activity as projected by all Divisions within Prince William Water. The CIP Program is not intended to commit funding but sets planning level project budgets, identifies funding sources, approximates funding allocation and estimates the project schedules.

The timing of many projects is heavily dependent on development activity throughout various areas of the county. As often occurs, CIP projects may be postponed due to reprioritization of other projects or low development activity in a specific area. Preliminary engineering design and the purchase of needed land can be initiated as a phased and timely effort in advance of development activity to prevent delays in construction when the associated development occurs. The General Manager may adjust the timing and spending schedule for projects in accordance with Prince William Water's budget transfer policy for CIP projects.

All contracts related to the CIP are approved in accordance with Prince William Water Purchasing Regulations and project funds are encumbered through the Purchase Order process. As projects can span several fiscal years, unspent encumbered funds are rolled over to the next fiscal year at the end of each fiscal year. Note that for accounting purposes, any projects not resulting in a capital asset, or any costs that do not meet the accounting criteria to be capitalized will be reclassified from capital to expense, as a year-end closing adjustment. The CIP is updated on an annual basis to reflect the latest project priorities, cost estimates and spending schedules.

CIP DOCUMENT FORMAT

The CIP is presented for a five-year cycle for Fiscal Years 2025 through 2029 in three sections: Section A (Program Summary), Section B (Project Data Sheets), and Section C (Project Maps). The following discussion describes the contents of each Section within this report.

Section A - Program Summary

This section provides a financial summary of each project including the project's expenditures prior to FY25, proposed expenditure schedule and respective funding source. The projects are organized into categories, which are defined in Table 1, CIP Project Categories.

This section includes all existing and proposed CIP projects that have design or construction activity in the current five-year cycle. Projects constructed by developers and contributed to Prince William Water are not included in the document unless the project comprises a system improvement in which Prince William Water plans to participate in financially.

CIP PROJECT CATEGORIES

The CIP is organized with respect to project categories. This arrangement facilitates locating project data sheets for comparison or study. The functional categories are listed in Table 1 below.

Table 1. CIP Project Categories

Project Category	Description
Water Supply Projects (WSUP)	Booster pumping stations and water supply projects are presented under this category.
Water Storage Tank Projects (WST)	This project category includes tank design, construction, maintenance and rehabilitation programs. Tanks maintain system pressures, provide fire and reserve storage, and provide water during peak demands.
Water Transmission Projects (WAT)	Water main projects are presented under this category. Transmission mains are pipes sized 16-inches and larger to convey large volumes of water to booster pumping stations, storage tanks and regional demand areas. Distribution mains are pipes sized 12-inches and smaller to provide water service and fire protection to localized areas.
Sewage Pumping Stations Projects (SPS)	This category includes replacements, upgrades or modifications to existing sewage pumping stations and associated force mains to meet future capacity needs within the sewer shed, improve safety conditions and to continue meeting DEQ regulations. Sewage pumping stations pump sewage for conveyance to either the Upper Occoquan Service Authority (UOSA) or H.L. Mooney AWRF.
Sewage Collection System Projects (SEW)	New sewer mains and replacement/upgrades to existing sewer mains that convey sewage from commercial and residential customers to sewage pumping stations or water reclamation facilities are presented under this category.
Water Reclamation Facility Projects (WRF)	Construction projects and facility modifications at the H.L. Mooney AWRF are presented in this category.
Miscellaneous Projects (MISC)	Projects that are not directly related to any of the previous six categories are included in this section. Projects include building type expansions or major renovations, as well as programs that include annual utility system investment opportunities, facility and security investments, and annual equipment, computer, and vehicle replacement.
Information Technology (IT)	Projects that involve improvements to Information Technology applications, infrastructure, support, and data analytics are presented in this category. Examples include financial systems, work order management, and Supervisory Control and Data Acquisition (SCADA) upgrades and modifications; IT server, database, and communications equipment upgrades; and system integration and business analytics software improvements.
Regional Utility Projects (REG)	Major expansion or upgrades to regional treatment facilities at which Prince William Water has purchased capacity rights, such as UOSA's Water Reclamation Facility and Fairfax Water's Water Treatment Plants are presented under this category. This category includes the Occoquan River Crossing to increase transmission capacity and reliability of the potable water supply to eastern Prince William County.

Section B – Project Data Sheets

This section provides detailed information for each CIP project, which are grouped by project category. Table 2 defines all the information included on the project’s data sheet.

Table 2. CIP Project Data Sheet Fields

Data Sheet Field	Description
Project Title	Provides a name for the project.
Project CIP	Identifies the project category and “Engineering” project number(s).
JDE Job Number(s)	The job cost coding to be utilized within JD Edwards tracking system.
Location	A description of where the project will be in Prince William County.
Pressure Zone	This identifies the Pressure Zone, Sewershed and Magisterial District where the project will occur. If the project is marked as “multiple”, this indicates that the project falls within more than one area of service.
Sewershed	
Magisterial District	
Project Description	The scope and/or justification of the project are identified.
Project Benefit	The benefit of the project is described.
Source Derivation	Details the engineering/planning study, wherein the project need was identified. In some cases, in-house analyses have recommended projects, and these are identified by the respective Division.
Estimate By	Identifies the Division within Prince William Water and/or Engineering Consultant that prepared the cost estimate.
Project Estimate	The annual estimated spending amounts and totals shown are in thousands of dollars (\$1,000’s).
	An "Order of Magnitude" estimate is generally used in the early stages of a project when only concepts, maps and historical project data are available, without the benefit of detailed engineering reports or preliminary plans. Order of Magnitude Estimates are also appropriate when anticipated construction is beyond the five-year period of the CIP. As such, “Order of Magnitude” cost estimates are accurate within +50 and -30 percent.
	When available, more accurate cost estimates from a Preliminary Engineering Report (PER), Consultant’s Opinion of Probable Construction Costs (OPCC) or the Contract Award cost are utilized.

Table 2. CIP Project Data Sheet Fields (cont.)

Data Sheet Field	Description
Proposed Funding Sources	This section provides the estimated breakdown of funding of the total cost by Fund, e.g., Expansion Fund 02 – from Availability Fees, Commitment Fund 03 – from Availability Fees, Replacement Fund 04 – from User Rates, Other Contributions or Developer Contributions. The allocations may vary from year to year from the initial estimates based on new information.
Project Total	Total project costs include anticipated land acquisition, design and construction costs, and Prince William Water inspection and project management costs. A review of the construction and materials costs over the previous year has indicated increases, and consequently, estimates from the previous year's CIP have been adjusted upward for inflation this year. The conservative nature of the estimates will absorb these minor increases for ensuing years.
Project Map	Maps are produced from Prince William Water’s Mapping System. The maps are annotated to detail information about the various projects. Photographs are also used for many countywide type projects.

Section C – Project Maps

This section provides overall county maps showing the location of the major projects of the Capital Improvement Program. The maps prove useful when correlating the information about pressure zone and sewer shed on the project data sheet with the project’s location in Prince William County. The IT asset class of projects as well as most of the MISC asset class of projects are not shown on these maps as these projects primarily involve system and software investments to improve business processes and cybersecurity, and non-location specific investments.

CIP PROJECT EVALUATION AND SCHEDULING

Prince William Water’s Strategic Plan plays an ongoing critical role in the management and operations of the organization. All CIP projects must align with Prince William Water’s immediate business needs and remain well aligned with the short and long-term outcomes Prince William Water strives to achieve.

In support of the water and wastewater systems, Prince William Water CIP projects are typically: capacity and transmission improvements, new facilities, and investment in replacement of expiring assets. Other CIP projects include support facilities and IT initiatives that are needed to meet strategic plan objectives.

Each CIP project documents its alignment with the Master Plan, the Strategic Plan Areas of Excellence, Strategic Objectives, and Strategic Goals. In addition, CIP projects are evaluated according to the CIP Project Evaluation Considerations shown in Table 3 below. The evaluation process involves discussion of CIP projects by Prince William Water’s leadership and subject matter experts. The discussion reviews risks in conjunction with consideration of available funding, resources, and other constraints to develop the CIP fiscal year schedule, as reflected in Section A (CIP Program Summary).

Table 3 - CIP Project Evaluation Considerations

Criteria	Criteria/Factors	Criteria Description and Objectives
1	Physical Condition of Asset <ul style="list-style-type: none"> • Physical Condition Assessment • Operating/Maintenance History • Probability/Consequence of Failure • Age/Useful Life 	Protect the health, safety and service to customers by replacing assets or information systems that have a high risk of failure due to age, condition or obsolescence.
2	Regulatory/Environmental Requirements <ul style="list-style-type: none"> • Permit/Regulatory Compliance • Water Quality • Health and Safety • Environmental Impact • Compliance Data Accuracy 	Protect public health and the environment by reducing the risk of regulatory non-compliance or negative environmental impact due to the failure of an asset or information system.
3	Service Level/Reliability Requirements <ul style="list-style-type: none"> • Workforce Productivity • Service interruption History • Health and Safety Risks • Water and Air Quality • Water Main Breaks or Sewer Backups • Noise or Odor Complaints 	Increase the reliability and redundancy of service to our customers by replacing and augmenting facilities and/or information systems that do not fully meet Prince William Water standards.
4	Capacity/Technical Obsolescence Issues <ul style="list-style-type: none"> • Workforce Productivity • Probability of Failure • Single Point of Failure • Customer Service Needs • Capacity for New Customers • Future Support for Equipment/Systems 	Meet current and future technical, capacity, operational, health, safety, security and level of service requirements.
5	Operations and Maintenance Issues <ul style="list-style-type: none"> • Maintenance Requirements • Breakdowns and Downtime • Reactive Maintenance • Equipment Obsolescence • Manufacturer/Supplier Support • Labor and Operating Cost Savings 	Optimizing operational efficiency and reliability by replacing or enhancing Prince William Water’s plant, water and sewer facilities and information systems.

FISCAL YEAR 2025 Summary of CIP Projects

The following is a list of Projects slated for study, design or construction during Fiscal Year 2025.

<i>WATER SUPPLY PROJECTS</i>		
CIP Number	PROJECT NAME	PROJECT LOCATION
WSUP-103	Water Meter Vault Improvements	Commercial Meter Vault Locations
WSUP-105	Montclair/Four Seasons Water System Improvements	17361 Four Seasons Dr., Dumfries
WSUP-111	Bull Run Mountain Well Upgrades	Bull Run & Evergreen Well Systems
WSUP-114	Capital Meter Program	County Wide
WSUP-116	Unity Reed Booster Pumping Station, F14 and Discharge Main	8814 Rixlew Ln., Manassas
WSUP-119	Hoadly Booster Pumping Station, F05 and Discharge Main	12516 Springwoods Dr., Woodbridge

<i>WATER STORAGE PROJECTS</i>		
CIP Number	PROJECT NAME	PROJECT LOCATION
WST-110	Water Storage Tank Rehabilitation Program	5895 Antioch Rd., Haymarket
WST-111	Tank Re-Chlorination Program	8460 Summer Breeze Pl., Manassas
WST-112	Tank Site Property Acquisition	Western Distribution System

<i>WATER TRANSMISSION PROJECTS</i>		
CIP Number	PROJECT NAME	PROJECT LOCATION
WAT-115	Dawkins Branch Transmission Main	University Boulevard from Sudley Manor Drive to Edmonston Drive
WAT-181	Route 1 Transmission Main – Phase 1	Route 1 from Garfield BPS to Dumfries Road
WAT-182	Route 1 Transmission Main – Phase 2	Route 1 and Old Triangle Rd. from Dumfries Road to Fuller Heights Road
WAT-184	Sudley Road Water Main – Phase 3	Sudley Road from Godwin Drive to Thomas Drive
WAT-200	Water Distribution Asset Replacement Program	County Wide

<i>SEWAGE COLLECTION PROJECTS</i>		
CIP Number	PROJECT NAME	PROJECT LOCATION
SEW-106	Dumfries Force Main and Water Main	Near Route 1, Dumfries
SEW-157	Sudley Road Sewer Main	Sudley Rd. to Williamson Blvd., South of I-66
SEW-158	I-66 Rest Area Sewer Main	Crossing at I-66 Rest Area
SEW-200	Sewer Collection Rehabilitation & Replacement Program	County Wide

SEWAGE PUMPING STATION PROJECTS		
CIP Number	PROJECT NAME	PROJECT LOCATION
SPS-100	Generator Replacement Program	County Wide
SPS-107	Occoquan Forest Sewage Pumping Stations, OQL36 and OQL37	10820 Split Rail Dr. and 6204 Ramblewood Tr., Manassas
SPS-108	Nokesville Sewage Pumping Station, L20	12829 Fitzwater Dr., Nokesville
SPS-112	Graham Park Sewage Pumping Station, L13	3196 Shoreview Rd., Dumfries
SPS-113	Heritage Hunt Sewage Pumping Station, L52 and Force Main	6588 Alderwood Way, Gainesville
SPS-115	Belmont Sewage Pumping Station, L17 and Force Main	13760 Dabney Rd., Woodbridge
SPS-116	Hornbaker Sewage Pumping Station, L06 and Force Main	13010 Sport&Health Dr., Woodbridge
SPS-118	Koon's Sewage Pumping Station, L28	10640 Automotive Dr., Manassas
SPS-123	Spinnaker Court Sewage Pumping Station, L02 and Force Main	2280 Spinnaker Ct., Woodbridge
SPS-125	Occoquan Creek Sewage Pumping Station, L04 and Gravity Main	13221 Marina Way, Woodbridge
SPS-134	Hooes Run Sewage Pumping Station, L01 and Force Main	2502 Old Bridge Rd., Woodbridge
SPS-135	Yorkshire Sewage Pumping Station, L30 and Force Main	7415 Lake Dr., Manassas
SPS-136	Melrose Sewage Pumping Station, L10	3350 Melrose Ave., Woodbridge
SPS-137	Dawson Landing Sewage Pumping Station, L51	1599 Whistling Swan Way, Woodbridge
SPS-138	Powell's Creek Sewage Pumping Station, L08 and Force Main	2750 Dettingen Pl., Woodbridge
SPS-142	Featherstone Sewage Pumping Station, L16	15023 Farm Creek Dr., Woodbridge

WATER RECLAMATION FACILITY PROJECTS		
CIP Number	PROJECT NAME	PROJECT LOCATION
WRF-123	Ongoing Renewal and Replacement	H.L. Mooney AWRF
WRF-131	FBI and Solids Building Repairs and Modifications	H.L. Mooney AWRF
WRF-134	Bioreactor Basin Improvements	H.L. Mooney AWRF
WRF-138	Facility Wide Improvements – Design-Build Project	H.L. Mooney AWRF
WRF-141	Grubbs Building and H2O Lab Improvements	H.L. Mooney AWRF
WRF-142	Solids Resiliency (FBI Backup)	H.L. Mooney AWRF

MISCELLANEOUS PROJECTS		
CIP Number	PROJECT NAME	PROJECT LOCATION
MISC-100	Water and Sewer Utility System Improvement Opportunity (USIO)	County Wide
MISC-101	Water and Sewer Facility Security Enhancements	County Wide
MISC-102	Wellington Road Operations Center Expansion	8410 Virginia Meadows Dr., Manassas
MISC-103	Facilities Renewals and Upgrades	County Wide
MISC-114	System Wide Master Plan	County Wide
MISC-116	Dumfries Road Maintenance Facility	14195 Dumfries Rd., Manassas
MISC-117	Studies and PER's – Organization Wide	County Wide
MISC-118	Nottoway Tank Site Development	2011 Horner Rd., Woodbridge
MISC-200	Vehicle Replacement Program	County Wide
MISC-201	Mechanical Equipment Replacement Program	County Wide
MISC-202	Computer and Other Replacement Program	County Wide
MISC-203	Major Facility Rehabilitation Program	County Wide

INFORMATION TECHNOLOGY PROJECTS		
CIP Number	PROJECT NAME	PROJECT LOCATION
IT-106	Cayenta - CIS	County Wide
IT-107	Computerized Maintenance Management System (CMMS) Implementation	County Wide
IT-110	Document Management System Implementation	County Wide
IT-122	Project Management Information System (PMIS) Implementation	County Wide
IT-126	SCADA System Upgrade	County Wide
IT-128	Web Content Management System Migration	County Wide
IT-129	Enterprise Resource Planning	County Wide

REGIONAL UTILITY PROJECTS		
CIP Number	PROJECT NAME	PROJECT LOCATION
REG-1	Occoquan River Crossing	Occoquan River at Griffith WTP

GLOSSARY OF TERMS AND ACRONYMS

The following is a list of acronyms and abbreviations frequently used by Prince William Water

<i>Acronym/Abbreviation List</i>	
PW Water	Prince William Water
PWC	Prince William County
AWRF	Advanced Water Reclamation Facility
B&C	Brown and Caldwell (Engineers)
BAKER	Michael Baker International, Inc. (Engineers)
BI	Business Intelligence
BNR	Biological Nitrogen Removal
BOCS	Board of County Supervisors
BOD	PW Water Board of Directors
BPS	Booster Pumping Station
CBA	Chesapeake Bay Agreement
CIP	Capital Improvement Program
CIP	Cast Iron Pipe
CIPP	Cured In-Place Pipe
CMMS	Computerized Maintenance Management System
COM	City of Manassas
COMP	City of Manassas Park
CSX	Chesapeake-Seaboard Corporation (Railroad)
Ct.	Court
DIP	Ductile Iron Pipe
Dr.	Drive
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FM	Force Main
FUND 02	Expansion Fund
FUND 03	Commitment Fund
FUND 04	Replacement Fund
FW	Fairfax Water
FY	Fiscal Year
GIS	Geographic Information System

Acronym/Abbreviation List (Cont.)

GPM	Gallons Per Minute
GPS	Global Positioning System
H&S	Hazen and Sawyer Environmental Engineers and Scientists
HDPE	High Density Polyethylene Pipe
HOA	Homeowner Association
HP	Horsepower
HVAC	Heating Ventilation Air Conditioning
I&I	Inflow and Infiltration
IT	Information Technology
LFC	Local Facilities Charge
Ln.	Lane
MCB	Marine Corps Base
MCBQ	Marine Corps Base, Quantico
MG	Million Gallons
MGD	Million Gallons Per Day
MHI	Multiple Hearth Incinerator
MISC	Miscellaneous
N-S RWY	Norfolk-Southern Railway Company
NPDES	National Pollution Discharge Elimination System
O&M	Operations and Maintenance Division
OPCC	Opinion of Probable Construction Cost
PER	Preliminary Engineering Report
PES	Potomac Embayment Standards
PFR	Public Facilities Review
PH	Phase
PO	Purchase Order
PRV	Pressure Reducing Valve
PS	Pumping Station
PVC	Polyvinyl Chloride (Plastic Pipe)
PWP	Prince William Pipeline, Corp.

Acronym/Abbreviation List (Cont.)

PZ	Pressure Zone
RCP	Reinforced Concrete Pipe
RCS	Residual Control System
Rd.	Road
RDA	Rinker Design Associates (Engineers)
RF&P	Richmond, Fredericksburg and Petersburg Railroad
RK&K	Rummel, Klepper and Kahl Consulting Engineers
RPM	Revolutions Per Minute
SCADA	Supervisory Control and Data Acquisition
SEW	Sewer (Collection Mains)
SPS	Sewage Pumping Station
SS	Sanitary Sewer
SSES	Sanitary Sewer Evaluation Study
SSO	Sanitary Sewer Overflow
TDH	Total Dynamic Head
Tr.	Terrace/Trail
UOSA	Upper Occoquan Service Authority
USIO	Utility System Improvement Opportunity
UV	Ultraviolet
VDEQ	Virginia Department of Environmental Quality
VDOT	Virginia Department of Transportation
WAT	Water (Transmission and Distribution)
WL	Water Line
WRA	Whitman, Requardt and Associates, LLP (Engineers)
WRF	Water Reclamation Facility (Now AWRF)
WST	Water Storage Tank
WSUP	Water Supply
WWTP	Wastewater Treatment Plant

Water Pressure Zones

BH	Bull Run Mountain High
BW	Bull Run Mountain Low
DT	Dumfries
EG	Evergreen
FW	Fairfax Water
GM	Greater Manassas
GW	Gainesville
HM	Haymarket
HO	Hoadly
LR	Lake Ridge
MO	Montclair
MS	Manassas Southside
OR	Oak Ridge
WL	Woodbridge

Water Pressure Sub-Zones (Primary Zone)

DV	Dominion Valley Boosted (Haymarket)
OF	Occoquan Forest Reduced (Hoadly)
PC	Powell's Creek Reduced (Dumfries)

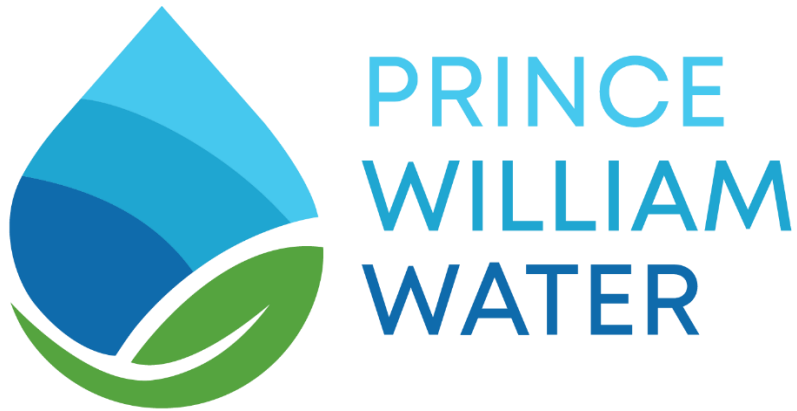
Sewersheds

BM	Belmont
BR	Broad Run
BU	Bull Run
CB	Cabin Branch
CC	Catharpin Creek
DE	Deweys Branch
DM	Dumfries
FB	Flat Branch
FS	Featherstone
GD	Godwin Drive
HB	Holkums Branch
HR	Hooes Run
HS	Harbor Station
LB	Little Bull Run
LC	Little Creek
MR	Melrose
NB	North Branch
NE	Neabsco
NK	Nokesville
OC	Occoquan Creek
OQ	Occoquan Forest
OS	Occoquan Plant
OT	Occoquan Town
PB	Piney Branch
PC	Powells Creek
PU	Purcell Branch
RU	Russia Branch
WA	Airport
YS	Yorkshire

Magisterial Districts

BR	Brentsville
CO	Coles
GN	Gainesville
NE	Neabsco
OC	Occoquan
PO	Potomac
WB	Woodbridge

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025 - 2029**



SECTION A

PROGRAM SUMMARY

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

FUNDING SOURCE SUMMARY - ALL PROJECTS

	TOTAL EXPENDITURES (\$1,000's)	SPENDING SCHEDULE (\$1,000's)						
		PRE FY-25	FY-25	FY-26	FY-27	FY-28	FY-29	BEYOND FY-29
WATER SUPPLY PROJECTS (WSUP)								
Exp Fund 002	20124	5970	3385	3660	3995	1010	1135	970
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	40061	11500	4415	6640	6369	4040	4186	2910
Other	0	0	0	0	0	0	0	0
TOTAL	60185	17470	7800	10300	10364	5050	5321	3880
WATER STORAGE PROJECTS (WST)								
Exp Fund 002	2300	0	300	1000	1000	0	0	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	14540	0	3965	1500	1550	4195	3330	0
Other	0	0	0	0	0	0	0	0
TOTAL	16840	0	4265	2500	2550	4195	3330	0
WATER TRANSMISSION PROJECTS (WAT)								
Exp Fund 002	45751	13972	1383	638	1800	1800	1800	24358
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	62775	13366	4833	3988	1908	5972	5700	27008
Other	525	82	0	0	0	0	0	443
TOTAL	109051	27420	6216	4625	3708	7772	7500	51810
SEWAGE PUMPING STATION PROJECTS (SPS)								
Exp Fund 002	57689	20308	3630	3150	5400	6465	6311	12425
Fund 003	95450	2520	8200	18870	39138	22431	4291	0
Rep Fund 004	132601	36416	10370	11798	10997	9135	10440	43445
Other	915	268	0	0	0	0	0	648
TOTAL	286655	59512	22200	33818	55535	38031	21042	56517
SEWER COLLECTION PROJECTS (SEW)								
Exp Fund 002	4472	3923	550	0	0	0	0	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	15073	5730	3916	2427	1000	1000	1000	0
Other	0	0	0	0	0	0	0	0
TOTAL	19545	9652	4466	2427	1000	1000	1000	0
WATER RECLAMATION FACILITY PROJECTS (WRF)								
Exp Fund 002	22898	2229	530	1073	960	645	870	16592
Fund 003	210727	30766	83252	62000	28700	6009	0	0
Rep Fund 004	53428	5202	1236	2503	2240	1505	2030	38714
Other	0	0	0	0	0	0	0	0
TOTAL	287053	38197	85017	65575	31900	8159	2900	55305
MISCELLANEOUS PROJECTS (MISC)								
Exp Fund 002	51343	1870	4658	5425	8641	11575	6325	12850
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	105477	2635	14135	13050	15546	18445	13535	28132
Other	0	0	0	0	0	0	0	0
TOTAL	156820	4505	18792	18475	24186	30020	19860	40982
INFORMATION TECHNOLOGY (IT)								
Exp Fund 002	630	442	68	60	60	0	0	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	54171	25109	9219	10071	7173	2375	150	75
Other	0	0	0	0	0	0	0	0
TOTAL	54801	25551	9286	10131	7233	2375	150	75
REGIONAL UTILITY PROJECTS (REG)								
Exp Fund 002	8938	8038	900	0	0	0	0	0
Fund 003	84200	0	0	1500	1500	8000	24400	48800
Rep Fund 004	20854	18754	2100	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	113992	26792	3000	1500	1500	8000	24400	48800
TOTAL EXPANSION FUND 002								
	214144	56751	15402	15005	21855	21495	16441	67195
TOTAL COMMITMENT FUND 003								
	390377	33286	91452	82370	69338	36440	28691	48800
TOTAL REPLACEMENT FUND 004								
	498980	118712	54188	51976	46783	46667	40371	140284
TOTAL DEVELOPER/OTHER FUND								
	1440	350	0	0	0	0	0	1091
GRAND TOTAL - ALL CIP PROJECTS								
	1104942	209099	161042	149351	137976	104602	85503	257369

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

WATER SUPPLY PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY-26	FY-27	FY-28	FY-29	BEYOND FY-29
WSUP-103	Water Meter Vault Improvements	625	0	0	625	0	0	125	125	125	125	125	0
WSUP-105	Montclair/Four Seasons Water System Improvements	14491	5072	0	9419	0	13991	500	0	0	0	0	0
WSUP-111	Bull Run Mountain Well Upgrades	5278	528	0	4750	0	1776	250	1750	1502	0	0	0
WSUP-114	Capital Meter Program	9625	1925	0	7700	0	0	1925	1925	1925	1925	1925	0
WSUP-116	Unity Reed Booster Pumping Station, F14 and Discharge Main	15666	9400	0	6266	0	1411	4500	4500	5255	0	0	0
WSUP-118	Lake Ridge Booster Pumping Station, F02 and Discharge Main	10000	2500	0	7500	0	120	0	0	500	2500	3000	3880
WSUP-119	Hoadly Booster Pumping Station, F05 and Discharge Main	3500	700	0	2800	0	93	500	2000	907	0	0	0
WSUP-120	Dominion Valley Booster Pumping Station, F24	1000	0	0	1000	0	79	0	0	150	500	271	0
TOTAL: WATER SUPPLY PROJECTS		60185	20124	0	40061	0	17470	7800	10300	10364	5050	5321	3880

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

WATER STORAGE PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
WST-110	Water Storage Tank Rehabilitation Program	9250	0	0	9250	0	0	2750	1500	1550	1550	1900	0
WST-111	Tank Re-Chlorination Program	5290	0	0	5290	0	0	1215	0	0	2645	1430	0
WST-112	Tank Site Property Acquisition	2300	2300	0	0	0	0	300	1000	1000	0	0	0
TOTAL: WATER STORAGE PROJECTS		16840	2300	0	14540	0	0	4265	2500	2550	4195	3330	0

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

WATER TRANSMISSION PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
WAT-115	Dawkins Branch Transmission Main	16280	9768	0	6512	0	3029	250	750	3000	3000	3000	3251
WAT-122	Gainesville to Manassas South Connector	5254	2364	0	2364	525	820	0	0	0	0	0	4434
WAT-138	Possum Point Road Water Main - Phase 2	4680	0	0	4680	0	0	0	0	408	2272	2000	0
WAT-181	Route 1 Transmission Main - Phase 1	13124	6562	0	6562	0	12391	733	0	0	0	0	0
WAT-182	Route 1 Transmission Main - Phase 2	11733	5867	0	5867	0	11000	733	0	0	0	0	0
WAT-183	Western Area Resiliency - Rt. 28 Bypass	40825	20413	0	20413	0	0	0	0	0	0	0	40825
WAT-184	Sudley Road Water Main - Phase 3	1555	778	0	778	0	180	1000	375	0	0	0	0
WAT-200	Water Distribution Asset Replacement Program	12300	0	0	12300	0	0	3500	3500	300	2500	2500	0
WAT-201	Bull Run Mountain Distribution System Improvements	3300	0	0	3300	0	0	0	0	0	0	0	3300
TOTAL: WATER TRANSMISSION PROJECTS		109051	45751	0	62775	525	27420	6216	4625	3708	7772	7500	51810

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

SEWAGE PUMPING STATION PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
SPS-100	Generator Replacement Program	4786	0	0	4786	0	0	1150	850	886	900	1000	0
SPS-107	Occoquan Forest Sewage Pumping Stations, OQL36 & OQL37	6382	0	0	6382	0	6282	100	0	0	0	0	0
SPS-108	Nokesville Sewage Pumping Station, L20	2818	0	0	2818	0	2718	100	0	0	0	0	0
SPS-112	Graham Park Sewage Pumping Station, L13	4794	0	0	4794	0	4494	300	0	0	0	0	0
SPS-113	Heritage Hunt Sewage Pumping Station, L52 and Force Main	44013	22007	0	22007	0	38013	6000	0	0	0	0	0
SPS-115	Belmont Sewage Pumping Station, L17 and Force Main	17838	0	17838	0	0	1200	4000	7000	5638	0	0	0
SPS-116	Hornbaker Sewage Pumping Station, L06 and Force Main	4367	0	0	4367	0	321	500	2598	948	0	0	0
SPS-118	Koon's Sewage Pumping Station, L28	5608	0	0	5608	0	1000	1250	2000	1358	0	0	0
SPS-123	Spinnaker Court Sewage Pumping Station, L02 and Force Main	6955	0	0	6955	0	750	2500	2500	1205	0	0	0
SPS-125	Occoquan Creek Sewage Pumping Station, L04 and Gravity Main	15906	0	15906	0	0	607	1700	2138	7500	3961	0	0
SPS-126	Piney Branch Sewage Pumping Station, L26 and Gravity Main	3660	2196	0	549	915	1070	0	0	0	0	0	2590
SPS-134	Hooes Run Sewage Pumping Station, L01 and Force Main	27245	0	27245	0	0	238	1300	3237	15000	7470	0	0
SPS-135	Yorkshire Sewage Pumping Station, L30 and Force Main	10496	4723	0	5773	0	836	400	0	0	1500	3750	4010
SPS-136	Melrose Sewage Pumping Station, L10	8507	0	0	8507	0	608	300	0	0	0	0	7599
SPS-137	Dawson Landing Sewage Pumping Station, L51	6794	0	0	6794	0	106	400	0	0	0	600	5688
SPS-138	Powell's Creek Sewage Pumping Station, L08 and Force Main	34461	0	34461	0	0	475	1200	6495	11000	11000	4291	0
SPS-139	North Fork Sewage Pumping Station, L39	12268	5521	0	6747	0	131	0	0	0	600	1400	10137
SPS-140	Occoquan Plant Sewage Pumping Station, L14	12771	2554	0	10217	0	132	0	0	0	600	1428	10611
SPS-141	Dewey's Creek Sewage Pumping Station, L09	16518	2478	0	14040	0	136	0	0	0	0	500	15882
SPS-142	Featherstone Sewage Pumping Station, L16	40468	18211	0	22257	0	395	1000	7000	12000	12000	8073	0
TOTAL: SEWAGE PUMPING STATION PROJECTS		286655	57689	95450	132601	915	59512	22200	33818	55535	38031	21042	56517

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

SEWER COLLECTION PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
SEW-106	Dumfries Force Main and Water Main	4881	0	0	4881	0	4148	733	0	0	0	0	0
SEW-157	Sudley Road Sewer Main	5963	4472	0	1491	0	5230	733	0	0	0	0	0
SEW-158	I-66 Rest Area Sewer Main	3201	0	0	3201	0	274	1500	1427	0	0	0	0
SEW-200	Sewer Collection Rehabilitation & Replacement Program	5500	0	0	5500	0	0	1500	1000	1000	1000	1000	0
TOTAL: SEWER COLLECTION PROJECTS		19545	4472	0	15073	0	9652	4466	2427	1000	1000	1000	0

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025 - 2029**

WATER RECLAMATION FACILITY PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
WRF-123	Ongoing Renewal and Replacement	7310	2193	0	5117	0	2355	750	1250	400	400	100	2055
WRF-126	Dynamic Hydraulic Model and Instrumentation	965	290	0	676	0	665	0	0	0	0	300	0
WRF-131	FBI and Solids Building Repairs and Modifications	7014	2104	0	4910	0	1864	150	1000	2000	500	500	1000
WRF-134	Bioreactor Basin Improvements	6287	1886	0	4401	0	2397	615	625	550	1050	1050	0
WRF-138	Facility Wide Improvements - Design-Build Project	210727	0	210727	0	0	30766	83252	62000	28700	6009	0	0
WRF-139	Denitrification Filter Improvements	1700	510	0	1190	0	0	0	0	0	200	750	750
WRF-140	Generator Dual Feed Switchgear	1800	540	0	1260	0	0	0	100	0	0	200	1500
WRF-141	Grubbs Building and H2O Lab Improvements	450	135	0	315	0	0	100	350	0	0	0	0
WRF-142	Solids Resiliency (FBI Back-Up)	50800	15240	0	35560	0	150	150	250	250	0	0	50000
TOTAL: WATER RECLAMATION FACILITY PROJECTS		287053	22898	210727	53428	0	38197	85017	65575	31900	8159	2900	55305

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025 - 2029**

MISCELLANEOUS PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
MISC-100	Water and Sewer Utility System Improvement Opportunity (USIO)	6500	3250	0	3250	0	0	1300	1300	1300	1300	1300	0
MISC-101	Water & Sewer Facility Security Enhancements	1165	0	0	1165	0	0	165	200	200	200	200	200
MISC-102	Wellington Road Operations Center Expansion	16781	8391	0	8391	0	750	5000	6000	5031	0	0	0
MISC-103	Facility Renewals and Upgrades	2345	0	0	2345	0	0	345	400	400	400	400	400
MISC-112	Administrative Office Space Expansion	20800	10400	0	10400	0	1100	0	0	0	0	0	19700
MISC-114	System Wide Master Plan	1260	1260	0	0	0	785	75	0	0	200	200	0
MISC-116	Dumfries Road Maintenance Facility	50070	25035	0	25035	0	170	1600	1800	10000	20500	10000	6000
MISC-117	Studies and PER's - Organization Wide	5150	2575	0	2575	0	0	1150	1150	950	950	950	0
MISC-118	Nottoway Tank Site Development	865	433	0	433	0	150	115	600	0	0	0	0
MISC-200	Vehicle Replacement Program	7907	0	0	7907	0	0	2142	1280	1605	1270	1610	0
MISC-201	Mechanical Equipment Replacement Program	10545	0	0	10545	0	0	2700	1845	1500	1500	1500	1500
MISC-202	Computer and Other Replacement Program	6000	0	0	6000	0	0	1200	1200	1200	1200	1200	0
MISC-203	Major Facility Rehabilitation Program	27432	0	0	27432	0	1550	3000	2700	2000	2500	2500	13182
TOTAL: MISCELLANEOUS PROJECTS		156820	51343	0	105477	0	4505	18792	18475	24186	30020	19860	40982

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025 - 2029**

INFORMATION TECHNOLOGY PROJECTS

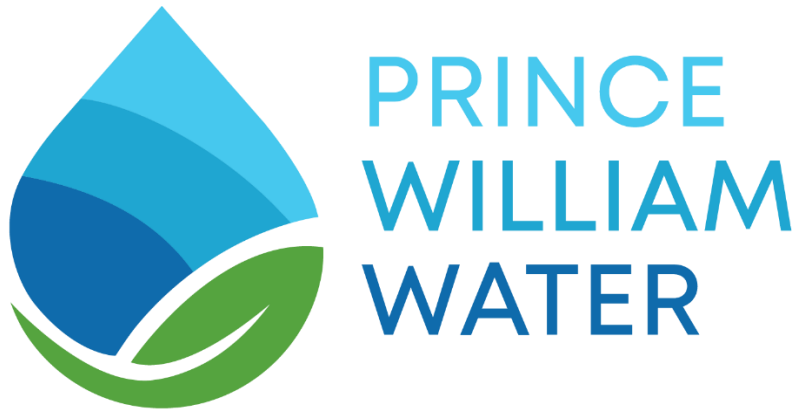
CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
IT-106	Cayenta - CIS	477	0	0	477	0	402	75	0	0	0	0	0
IT-107	Computerized Maintenance Management System (CMMS) Implementation	2860	0	0	2860	0	1810	525	275	250	0	0	0
IT-110	Document Management System Implementation	2200	0	0	2200	0	1200	300	300	275	125	0	0
IT-118	System Integration	1700	0	0	1700	0	1550	0	75	75	0	0	0
IT-121	Asset Management Analytics	1215	0	0	1215	0	590	0	275	200	75	75	0
IT-122	Project Management Information System (PMIS) Implementation	2099	630	0	1469	0	1474	225	200	200	0	0	0
IT-125	Network Security Upgrades	650	0	0	650	0	150	0	200	75	75	75	75
IT-126	SCADA System Upgrade	27125	0	0	27125	0	18000	5111	3506	508	0	0	0
IT-128	Web Content Management System Migration	425	0	0	425	0	375	50	0	0	0	0	0
IT-129	Enterprise Resource Planning	15000	0	0	15000	0	0	3000	5000	5000	2000	0	0
IT-130	Data Mart	450	0	0	450	0	0	0	300	150	0	0	0
IT-131	Help Desk Replacement	300	0	0	300	0	0	0	0	300	0	0	0
IT-132	Automated Testing Tool	300	0	0	300	0	0	0	0	200	100	0	0
TOTAL: INFORMATION AND TECHNOLOGY PROJECTS		54801	630	0	54171	0	25551	9286	10131	7233	2375	150	75

**PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2025-2029**

REGIONAL UTILITY PROJECTS

CIP Number	PROJECT NAME	ESTIMATED PROJECT COST (\$1,000's)	FUNDING SOURCES				SPENDING SCHEDULE						
			E 002	003	R 004	OTHER	PRE FY-25	FY-25	FY26	FY-27	FY-28	FY-29	BEYOND FY-29
REG-1	Occoquan River Crossing	29792	8938	0	20854	0	26792	3000	0	0	0	0	0
REG-2	UOSA Expansion - Project 60	84200	0	84200	0	0	0	0	1500	1500	8000	24400	48800
TOTAL: REGIONAL UTILITY PROJECTS		113992	8938	84200	20854	0	26792	3000	1500	1500	8000	24400	48800

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025 - 2029**



SECTION B

PROJECT DATA SHEETS

WATER SUPPLY PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Water Meter Vault Improvements

CIP Number: WSUP-103

JDE Number(s): 24WCWV0001, 24WWLZ0001

Location: Commercial Meter Vault Locations

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Finance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Repair and replacement of commercial meter vaults county-wide as needed.

Project Benefit: Aging meter vaults pose a safety issue for Field Services personnel servicing the respective meters. Maintenance of these facilities will provide a safe environment for the repair, replacement, and necessary customer service.

Source Derivation: Operations and Maintenance Division; Finance Division; Managed by Finance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	125	125	125	125	125	0	625

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Montclair/Four Seasons Water System Improvements

CIP Number: WSUP-105

JDE Number(s): 22WMOM0801, 24WMOM0801

Location: 17361 Four Seasons Dr, Dumfries

Pressure Zone: MO - Montclair

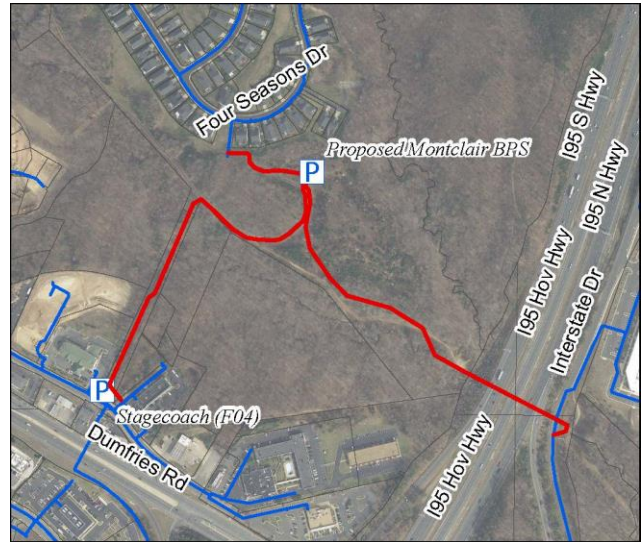
Sewershed: DM – Dumfries

Magisterial District: PO – Potomac

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Construction of a new 3 MGD booster pumping station expandable to 8 MGD with associated power and control accessories, including an emergency generator. This project also includes new 18-inch and 24-inch supply lines crossing Dewey's Creek and I-95, and a new 16-inch discharge main from the new booster pumping station to Old Stage Road.

Project Benefit: This project will provide auxiliary pumping capacity to the Cow Branch Booster Pumping Station, improve system reliability, as well as accommodate the anticipated build-out demands in the Montclair and Oak Ridge pressure zones. This project will also enable the Old Stage Booster Pumping Station, which is outdated with limited capacity, to be removed from service.

Source Derivation: WRA East End Water System Technical Memorandum, 2001; Hazen and Sawyer PER, 2016; ACE D/B Team, 2021; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
13991	500	0	0	0	0	0	14491

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	35%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	65%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Bull Run Mountain Well Upgrades

CIP Number: WSUP-111

JDE Number(s): 24WBHW0101

Location: Bull Run Upper/Lower and Evergreen Well Systems

Pressure Zone: BH - Bull Run High, BW - Bull Run Low, EG - Evergreen

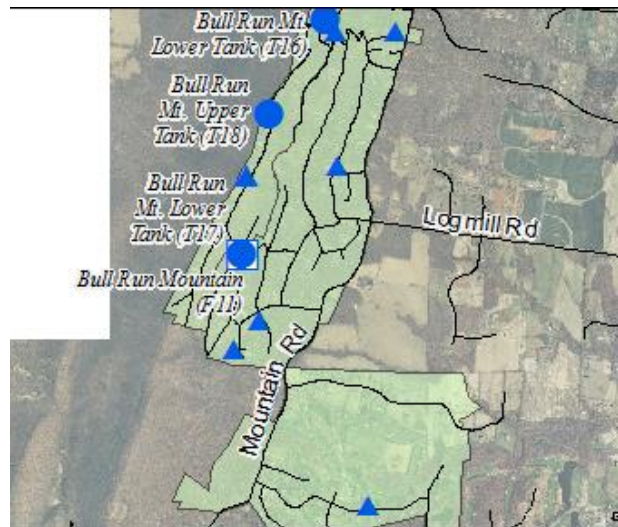
Sewershed: N/A

Magisterial District: GN - Gainesville

Project Estimate: PER

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of well improvements in the Bull Run Mountain Well Systems for backup supply. The project scope consists of the installation of disinfection facilities at various well sites; design of a replacement PRV vault to control flows and pressures between service zones; the investigation, design and construction of new well sites, piping, and a future booster pump to facilitate transfer capacity within the system.

Project Benefit: These modifications and improvements will increase reliability and enhance system operations.

Source Derivation: Engineering and Planning Division; Operations and Maintenance Division; Bull Run Service Area Well Improvements PER – Dewberry (June 2020); Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1776	250	1750	1502	0	0	0	5278

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	10%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	90%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Capital Meter Program
CIP Number: WSUP-114
JDE Number(s): 22WCWZ0001, 24WCWZ0001
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Finance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: PW Water installs meters as part of new installation due to growth and to replace or rebuild existing meters. Owners/developers pay a fee to cover new meter installation costs, which are recorded to the Expansion Fund. PW Water has over 95,000 meters to maintain, approximately 93% of which are residential that have a 15 year or 1.5-million-gallon lifespan. Larger meter lifespan is more variable and can be repaired or rebuilt as needed. Estimates for meter replacement account for age and consumption of active meters and are made for the following year. On average, 5,500 meters require repair or replacement annually.

Project Benefit: The goal of this project is to account for all new meter expenditures related to growth, approximately \$400,000 annually. Proper maintenance and timely replacement of meters reduces water loss and maximizes revenue by accurately capturing consumption. The annual cost of replacing failing meters is approximately \$1.525 million (equivalent to 5,500 meters at \$277 per meter).

Source Derivation: Finance Division

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1925	1925	1925	1925	1925	0	9625

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	20%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	80%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Unity Reed Booster Pumping Station, F14 and Discharge Main

CIP Number: WSUP-116

JDE Number(s): 22WGWM0901, 24WGWM0901

Location: 8814 Rixlew Lane, Manassas

Pressure Zone: GW – Gainesville

Sewershed: FB – Flat Branch

Magisterial District: BR – Brensville

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of new and upgraded pumps and associated appurtenances, site work, electrical upgrades, new generator, new SCADA and a control building to expand the capacity of the Unity Reed Booster Pumping Station (BPS), F14 from 18 MGD to 25 MGD. The project also includes the design and construction of approximately 2,100 feet of 36-inch and 30-inch transmission mains from the BPS to Wellington Road and associated easement acquisition.

Project Benefit: The increased pumping capacity at the booster pump station will improve pumping efficiencies and provide better service and reliability to existing and future customers in the Gainesville pressure zone. This project also provides an additional supply from the discharge at F14 BPS to improve reliability in the Gainesville pressure zone should there be a disruption in the existing 42-inch discharge main at the railroad crossing.

Source Derivation: Engineering and Planning Division; Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1411	4500	4500	5255	0	0	0	15666

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	60%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	40%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Lake Ridge Booster Pumping Station F02 and Discharge Main

CIP Number: WSUP-118

JDE Number(s): 22WLR0801, 24WLR0801

Location: 13065 Lupine Turn, Woodbridge

Pressure Zone: Lake Ridge

Sewershed: Occoquan Creek

Magisterial District: OC - Occoquan

Project Estimate: PER

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of new and upgraded pumps and related appurtenances, electrical upgrades, new generator, and new SCADA equipment to expand the capacity of the Lake Ridge BPS, F02. This project includes the design and construction of a new 16-inch transmission main from the BPS to Summit School Road.

Project Benefit: The increased pumping capacity at the booster pump station will improve pumping efficiencies and provide better service and reliability to existing and future customers within the Lake Ridge and Hoadly pressure zones.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
120	0	0	500	2500	3000	3880	10000

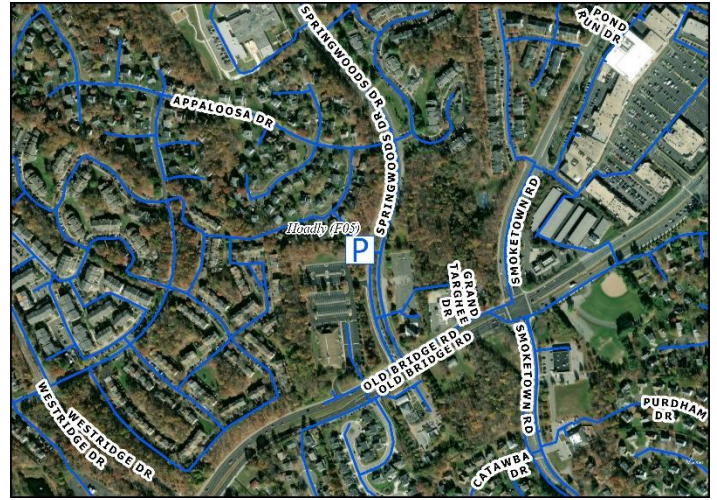
Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	25%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	75%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Hoadly Booster Pumping Station, F05 and Discharge Main
CIP Number: WSUP-119
JDE Number(s): 22WHOF0101, 24WHOF0101
Location: 12516 Springwoods Dr., Woodbridge
Pressure Zone: Hoadly
Sewershed: Airport
Magisterial District: OC - Occoquan
Project Estimate: PER
Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of new and upgraded pumps, related appurtenances, electrical upgrades, new generator, and new SCADA equipment to expand the capacity of the Hoadly BPS, F05. This project includes the design and construction of a new transmission main from the BPS to Springwoods Drive.

Project Benefit: The increased pumping capacity at the booster pump station will improve pumping efficiencies and provide better service and reliability to existing and future customers within the Hoadly pressure zone.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
93	500	2000	907	0	0	0	3500

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	20%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	80%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dominion Valley Booster Pumping Station, F24

CIP Number: WSUP-120

JDE Number(s): 22WDVF0101, 24WDVF0101

Location: 15732 Tanning House Dr., Haymarket

Pressure Zone: Dominion Valley Boosted

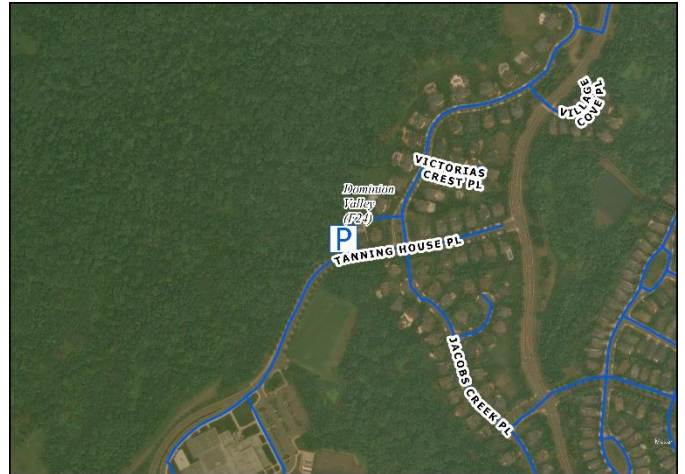
Sewershed: Little Bull Run

Magisterial District: GN - Gainesville

Project Estimate: PER

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and implementation of new pump controls and upgrades to associated components at the Dominion Valley BPS, F24, to improve pumping operations and efficiencies.

Project Benefit: The increased pump performance at the booster pump station will improve operational efficiencies and provide better service and reliability to existing and future customers within the Dominion Valley Boosted pressure zone.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
79	0	0	150	500	271	0	1000

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

WATER STORAGE PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Water Storage Tank Rehabilitation Program

CIP Number: WST-110

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Repair and rehabilitation of water storage tanks from defects including peeling paint, rust, pitting, and delaminating of the surface coat from the primer coat. In addition, the project shall install mixing systems as required while tanks undergo refurbishment. Other components that are upgraded as needed include lighting, fencing, control valves, and SCADA systems. The storage tanks scheduled for rehabilitation during the 5-year CIP period include Dominion Valley (T-30), Nottoway (T-28), Bull Run Mt. Lower (T-16, T-17) and Forest Park (T-25). The timing and execution are subject to change based on operational needs and priorities.

Project Benefit: Preserve and extend the economic life of each water tank. In addition, the project shall prevent stagnation of water within the tank with the installation of mixing systems.

Source Derivation: Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	2750	1500	1550	1550	1900	0	9250

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Tank Re-Chlorination Program
CIP Number: WST-111
JDE Number(s): Multiple
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Residual Control System (RCS) is a management system that provides an intelligent, automated disinfectant boosting system that provides the ability to set, control, and maintain cost-effective chlorine residual levels in water storage tanks. In addition, the project shall install the management system, controls, and ancillary equipment. Other components that are upgraded as needed are electrical equipment, tank mixing systems, and thermal probes to monitor mixing. The storage tanks scheduled for an RCS system during this 5-year CIP period include Manassas Southside (T-24), Braemar (T-26), Haymarket (T-20), and Landfill (T-31). The timing and execution are subject to change based on operational needs and priorities.

Project Benefit: This project provides an important safeguard against the risk of subsequent contamination after treatment, a unique and significant benefit for public health.


Source Derivation: Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1215	0	0	2645	1430	0	5290

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Tank Site Property Acquisition</p> <p>CIP Number: WST-112</p> <p>JDE Number(s): Not Assigned</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Engineering and Planning Division</p>	

PROJECT DESCRIPTION	
Project Description:	This project involves the strategic purchase of land or easement acquisition for the development of three new elevated water storage tanks as identified in the Master Plan. The project aims to identify and acquire suitable sites that meet the criteria for optimal water storage, considering factors such as proximity to existing transmission mains, elevation, accessibility, and environmental impact. This project is essential for expanding the water storage capacity to meet the growing demands of the community and ensure a reliable water supply for the future.
Project Benefit:	This project shall identify and acquire suitable locations to construct elevated water storage tanks to improve system operations and reliability, and accommodate the anticipated build-out demands in the Western system.
Source Derivation:	Engineering and Planning Division

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	300	1000	1000	0	0	2300

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	100%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

WATER TRANSMISSION PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dawkins Branch Transmission Main

CIP Number: WAT-115

JDE Number(s): 22WBRM0101, 24WBRM0101, 22WGWM1301, 24WGWM1301

Location: University Blvd. between Sudley Manor Dr. and Gainesville HS

Pressure Zone: GW – Gainesville

Sewershed: BR – Broad Run

Magisterial District: BR – Brentsville

Project Estimate: Contract Award, OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 15,950 feet of 30-inch water main along the existing and future alignment of University Boulevard from Sudley Manor Drive to Gainesville High School. The first phase consisting of 2,350 feet was designed and constructed in conjunction with the County’s University Boulevard roadway expansion between Sudley Manor Drive and Edmonston Drive. The second phase consisting of about 4,300 feet has been designed and will be constructed by PW Water from Edmonston Drive to Devlin Road. The last phase of about 9,300 feet will be designed and constructed with the future University Boulevard roadway expansion from Devlin Road to Gainesville High School.

Project Benefit: This project will extend a major transmission main through the center of the Gainesville pressure zone to convey additional pump discharge from the Unity Reed, F14 Booster Pumping Station. This project shall increase the transmission capacity throughout the pressure zone and strengthen the supply to the Haymarket pressure zone.

Source Derivation: Gannett Fleming Western Zone Water Transmission Main Study, 1992; Managed by the Engineering and Planning Division, Project Management Office and Prince William County.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
3029	250	750	3000	3000	3000	3251	16280

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	60%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	40%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Gainesville to Manassas South Connector
CIP Number: WAT-122
JDE Number(s): 22WMSM0101, 24WMSM0101
Location: Harry J Parish Blvd. to Pennsylvania Ave.
Pressure Zone: MS – Manassas Southside, GW – Gainesville
Sewershed: GD – Godwin Drive
Magisterial District: BR – Brentsville, CO – Coles
Project Estimate: OPCC
Estimate By: Engineering and Planning Division, CH2M, Hazen

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Construction of approximately 6,500 feet of 16-inch water main to interconnect the Manassas Southside and Gainesville pressure zones. This project also includes the construction of a pressure control valve vault to regulate the flows and pressures between zones.

Project Benefit: Provides the capability to convey water between pressure zones at the same hydraulic gradient for increased reliability and redundancy. Additionally, this project shall provide a secondary route for the transmission of water from Fairfax Water to all areas surrounding the City of Manassas served by PW Water.

Source Derivation: Engineering and Planning Division; WRA Water Supply and Distribution System Optimization Study, 2002; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
820	0	0	0	0	0	4434	5254

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	45%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	45%
Other Contrib. – Development Contributions	10%
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Possum Point Road Water Main – Phase 2

CIP Number: WAT-138

JDE Number(s): Not Assigned

Location: Howard St. to Summer Duck Dr., Town Limits to Possum Point Rd. terminus

Pressure Zone: DT – Dumfries

Sewershed: DM – Dumfries

Magisterial District: PO – Potomac

Project Estimate: Order of Magnitude

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of approximately 11,800 feet of existing, aged 12-inch water main with new 12-inch water main along Possum Point Road from Howard Street to Summer Duck Drive, and then from the Town of Dumfries limits to the terminus of Possum Point Road.

Project Benefit: Replacement of the existing water main that has corroded over time due to acidic soils resulting in numerous breaks over recent years shall improve system reliability and lower maintenance costs.

Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	408	2272	2000	0	4680

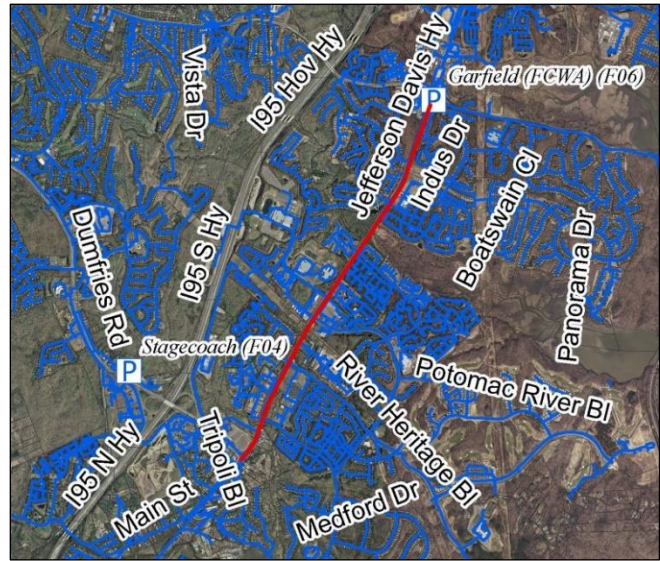
Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Route 1 Transmission Main – Phase 1
CIP Number: WAT-181
JDE Number(s): 22WDMM0001, 24WDMM0001
Location: Rt. 1 from Garfield BPS to Rt. 234
Pressure Zone: DM – Dumfries
Sewershed: Multiple
Magisterial District: PO – Potomac and WB –Woodbridge
Project Estimate: Contract Award
Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 13,500 feet of 30-inch water main along Route 1 from the Garfield Booster Pumping Station to Route 234.

Project Benefit: This project shall increase transmission capacity and reliability within the Dumfries pressure zone, increase pumping efficiency at the Garfield Booster Pumping Station, and enhance the transfer of water into the Montclair pressure zone and Potomac Shores area. This project shall also enable several existing, older concrete and cast iron mains that have experienced numerous breaks to be removed from service.

Source Derivation: Engineering and Planning Division; WRA East End Water System Technical Memo, 2001; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
12391	733	0	0	0	0	0	13124

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Route 1 Transmission Main – Phase 2

CIP Number: WAT-182

JDE Number(s): 22WDMM0002, 24WDMM0002

Location: Rt. 1 from Rt. 234 to Fuller Heights Rd.

Pressure Zone: DM – Dumfries

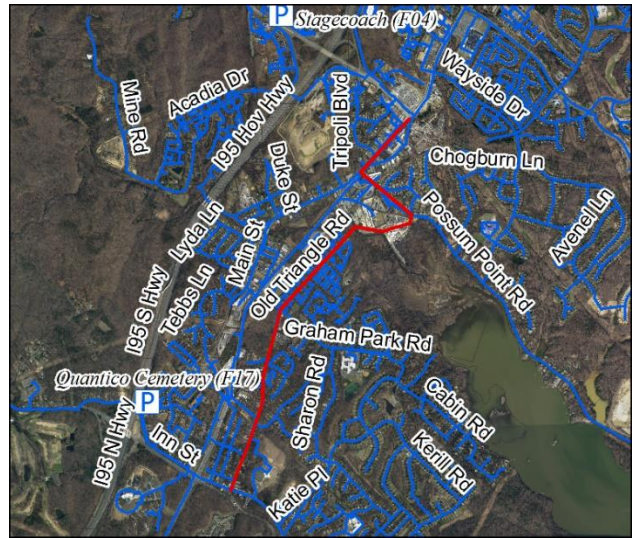
Sewershed: DM – Dumfries and LC – Little Creek

Magisterial District: PO – Potomac

Project Estimate: Contract Award

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 8,750 feet of 24-inch water main along Route 1 from Route 234 to Graham Park Road, and 5,500 feet of 16-inch water main along Old Triangle Road from Graham Park Road to Fuller Heights Road.

Project Benefit: This project shall increase transmission capacity, reliability, and redundancy within the Dumfries pressure zone south of Route 234 and enable several existing older cast iron water mains that have experienced numerous breaks to be removed from service.

Source Derivation: Engineering and Planning Division; WRA East End Water System Technical Memo, 2001; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
11000	733	0	0	0	0	0	11733

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Western Area Resiliency - Rt 28 Bypass

CIP Number: WAT-183

JDE Number(s): Not Assigned

Location: FW Supply at Rt.28 to Unity Reed BPS

Pressure Zone: Multiple

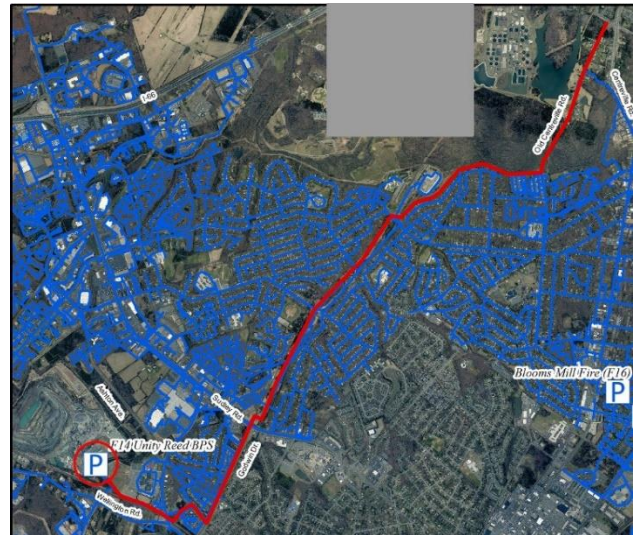
Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Master Plan/PER

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 26,000 feet of 42-inch water main from Rt. 28 in Fairfax County to the Unity Reed Booster Pumping Station. This project was recommended in the Master Plan as part of the redundancy/resiliency elements of the Levels of Service to mitigate the current single point of failure for the 42" transmission main that delivers water for the Western water system. The first phase consisting of about 19,000 feet, will be designed and constructed in conjunction with the proposed Route 28 Bypass road project from Rt. 28 near Ordway Road in Fairfax County to the intersection of Sudley Road and Godwin Road in Prince William County. The second phase consisting of about 7,000 feet, will continue the 42-inch water main from Sudley Road to the Unity Reed BPS.

Project Benefit: This project will provide redundancy to PW Water's Western Distribution System, enable the future rehabilitation of the existing 42-inch PCCP water main, and allow the new main to be operated at a higher gradient to bypass the Unity Reed BPS under certain demand and emergency conditions.

Source Derivation: B&C Master Plan, 2022; Managed by the Engineering and Planning Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	0	0	0	40825	40825

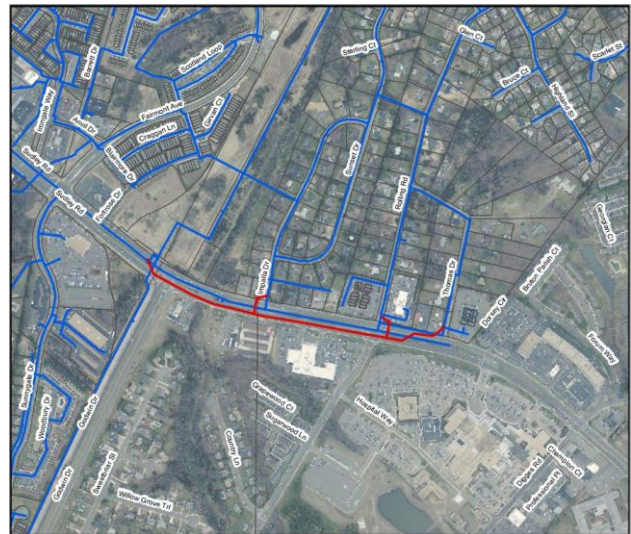
Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Sudley Road Water Main – Phase 3
CIP Number: WAT-184
JDE Number(s): 24WGMM0701
Location: Sudley Road from Godwin Drive to Thomas Drive
Pressure Zone: Greater Manassas
Sewershed: Flat Branch
Magisterial District: N/A, City of Manassas
Project Estimate: Engineer of Record/City of Manassas
Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 2,300 feet of 12-inch PVC water main, 145 feet of 8-inch PVC water main, 50 feet of 6-inch DIP water main and 105 feet of 4-inch PVC water main in Sudley Road from Godwin Drive to Thomas Drive to replace the existing 14-inch CIP water main in conjunction with the City of Manassas’ proposed road improvement project.

Project Benefit: This project replaces a portion of an existing cast iron pipe water main with PVC pipe in Sudley Road that is currently out of service due to several breaks resulting from corrosive soils. Restoring service in this area will provide redundancy and improve hydraulic capacity to existing customers.

Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
180	1000	375	0	0	0	0	1555

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION		PROJECT PICTURE	
Project Name:	Water Distribution Asset Replacement Program		
CIP Number:	WAT-200		
JDE Number(s):	Multiple		
Location:	County Wide		
Pressure Zone:	Multiple		
Sewershed:	Multiple		
Magisterial District:	Multiple		
Project Estimate:	Order of Magnitude		
Estimate By:	Engineering and Planning Division		

PROJECT DESCRIPTION	
Project Description:	Replacement of water distribution assets including water main, hydrants, service lines, meter crocks, and isolation valves. The assets scheduled for replacement during this 5-year CIP period include: water mains in Paxton Street, King George Street, Willow Lane, Norfolk Street, Salem Street, Cabin Road, Hylton Avenue, Bayside Avenue and the replacement of hydrants and valves throughout the system. The timing and execution of these projects are subject to change based on operational needs and priorities.
Project Benefit:	The replacement of water distribution assets will improve reliability, increase fire protection, reduce maintenance costs, and improve overall customer service.
Source Derivation:	Operations and Maintenance Division; Managed by the Engineering and Planning Division, Project Management Office and Operations and Maintenance Division.

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	3500	3500	300	2500	2500	0	12300

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Bull Run Mountain Distribution System Improvements

CIP Number: WAT-201

JDE Number(s): Not Assigned

Location: Bull Run Mountain

Pressure Zone: BWU – Bull Run Upper, BWL – Bull Run Lower, EG – Evergreen

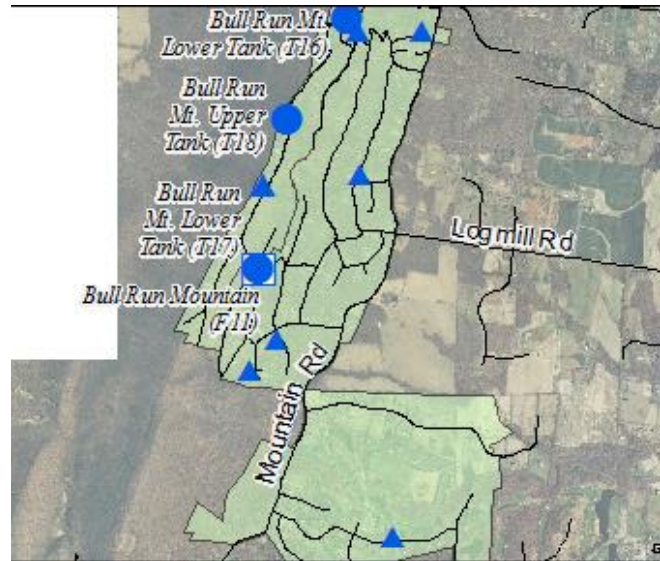
Sewershed: N/A

Magisterial District: GN – Gainesville

Project Estimate: Order of Magnitude

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement and installation of water distribution assets including water mains, hydrants, service lines, meter crocks, and isolation valves. The assets scheduled for replacement during this 5-year CIP period include: water mains in Youngs Drive and Oak Lane, and valve replacements. The timing and execution are subject to change based on operational needs and priorities.

Project Benefit: Many of the existing assets are located in residential backyards or are in close proximity to various structures and have had numerous breaks. The replacement and relocation of water distribution assets shall improve reliability, reduce maintenance costs, increase operational efficiencies of the well sites, and improve overall customer service.

Source Derivation: Operations and Maintenance Division; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	0	0	0	3300	3300

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

SEWAGE PUMPING STATION PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Generator Replacement Program

CIP Number: SPS-100

JDE Number(s): Not Assigned

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This program upgrades or replaces aging diesel generators, transfer switches, and appurtenances at PW Water facilities.

Project Benefit: This program improves and maintains a reliable, resilient, and operational system by replacing aging generators and appurtenances. It eliminates the difficulty in obtaining replacement parts for old and outdated generators.

Source Derivation: Operations and Maintenance Division, Managed by the Operations and Maintenance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1150	850	886	900	1000	0	4768

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Occoquan Forest Sewage Pumping Stations, OQL36 & OQL37

CIP Number: SPS-107

JDE Number(s): 24SOQL7501, 24SOQL3701

Location: 10820 Split Rail Dr. & 6204 Ramblewood Tr., Manassas

Pressure Zone: HO - Hoadly

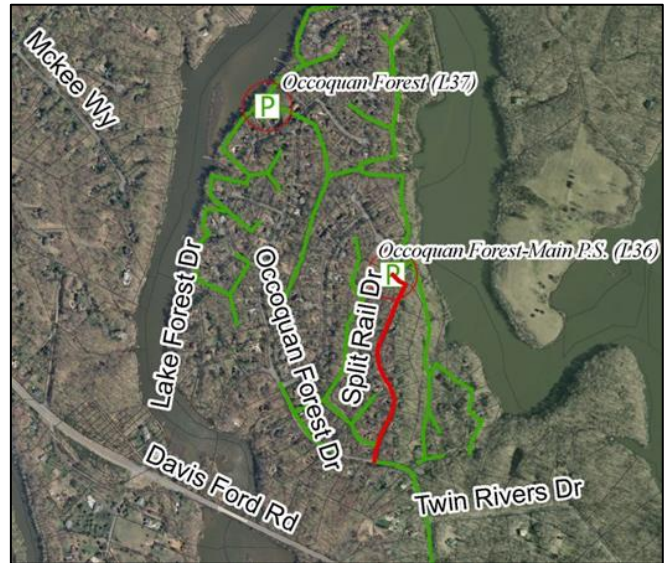
Sewershed: OQ – Occoquan Forest

Magisterial District: OC - Occoquan

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of the replacement of the antiquated Occoquan Forest SPS #36 (OQL36), associated force main and the rehabilitation of SPS #37 (OQL37). This project also includes the installation of emergency generators and by-pass connections on the force mains.

Project Benefit: This project will provide improved reliable service to the Occoquan Forest sewershed in compliance with the Prince William County Comprehensive Plan and the Virginia Department of Environmental Quality (DEQ) Regulations. In addition, it will reduce unplanned maintenance costs, provide new emergency backup power supply and improve safety conditions at both sewage pumping stations.

Source Derivation: Engineering and Planning Division; Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
6282	100	0	0	0	0	0	6382

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Nokesville Sewage Pumping Station, L20

CIP Number: SPS-108

JDE Number(s): 24SNKL7701

Location: 12829 Fitzwater Dr, Nokesville

Pressure Zone: N/A

Sewershed: NK – Nokesville

Magisterial District: BR - Brentsville

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: The design and construction of the replacement of the antiquated Nokesville SPS and Force Main (L20) (SPS-108) and associated force main. The new pumping station will be equipped with an emergency generator, a by-pass connection on the new force main and new flow-monitoring equipment.

Project Benefit: This project will provide improved, reliable service to the Nokesville sewershed in compliance with the Prince William County Comprehensive Plan and Virginia DEQ Regulations. The project will reduce unplanned maintenance costs, improve reliability, provide emergency backup power supply, and improve safety conditions at the SPS.

Source Derivation: Engineering and Planning Division; Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
2718	100	0	0	0	0	0	2818

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Graham Park Sewage Pumping Station, L13

CIP Number: SPS-112

JDE Number(s): 24SMRL7601

Location: 3196 Shoreview Rd., Dumfries

Pressure Zone: DT - Dumfries

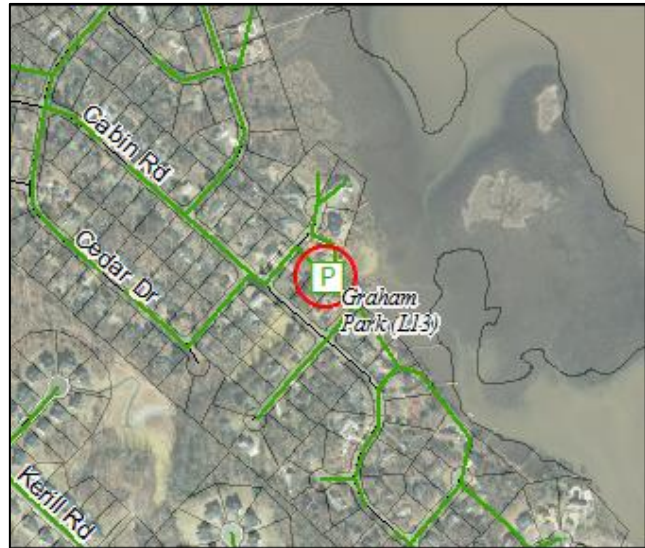
Sewershed: MR - Melrose

Magisterial District: PO - Potomac

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing antiquated Graham Park sewage pumping station. The project will include the installation of a new submersible pumps with new controls, motors, emergency generator, by-pass connection on force main, new flow metering and SCADA equipment. The site layout will also be improved to protect the facilities from storm surge flooding and new fencing around the premises will be installed. Also included is the complete replacement of approx. 550 feet of existing 4-inch force main.

Project Benefit: Improve service to existing customers in the Graham Park sewershed in compliance with the PWC Comprehensive Plan and VDEQ regulations. This project will reduce unplanned maintenance costs, provide emergency backup power supply and improve safety conditions at the sewage pumping station.

Source Derivation: Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
4494	300	0	0	0	0	0	4794

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Heritage Hunt Sewage Pumping Station, L52 and Force Main

CIP Number: SPS-113

JDE Number(s): 22SLBL5202, 24SLBL5202, 22SLBM9001, 24SLBM9001

Location: 6588 Alderwood Way, Gainesville

Pressure Zone: HM - Haymarket

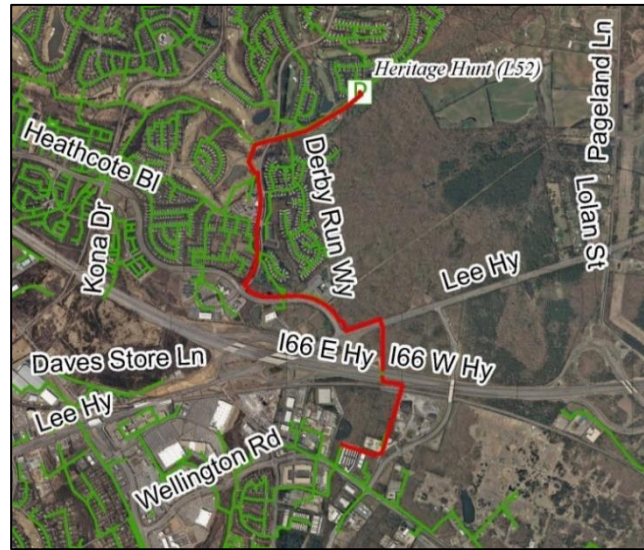
Sewershed: LB – Little Bull Run

Magisterial District: GN - Gainesville

Project Estimate: Contract Award

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the Heritage Hunt Sewage Pumping Station to increase pumping capacity from 5 MGD to 8 MGD. The project shall include a manual screen, dual channel grinders, dry-pit submersible pumps and associated piping and valves, bioxide odor control system, new flowmeters, and a crane system. This project also includes the design and construction of approximately 10,250 feet of 24-inch force main from the station to the existing 24-inch force main south of I-66, parallel to the existing 10-inch and 16-inch force mains already in service.

Project Benefit: Continued access to public sewer service for residential and commercial developments in the Little Bull Run sewershed in conformance with the PWC Comprehensive Plan in effect through December 13, 2022. Ultimate development of the service area will exceed the capacity of the current station. Discharge capacity of the station will be increased to meet current and future development needs.

Source Derivation: Engineering and Planning Division; Dewberry Opinion of Probable Construction Cost, 2021; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
38013	6000	0	0	0	0	0	44013

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Belmont Sewage Pumping Station and Force Main, L17

CIP Number: SPS-115

JDE Number(s): 22SBML0201, 24SBML0201

Location: 13760 Dabney Rd, Woodbridge

Pressure Zone: WL - Woodbridge

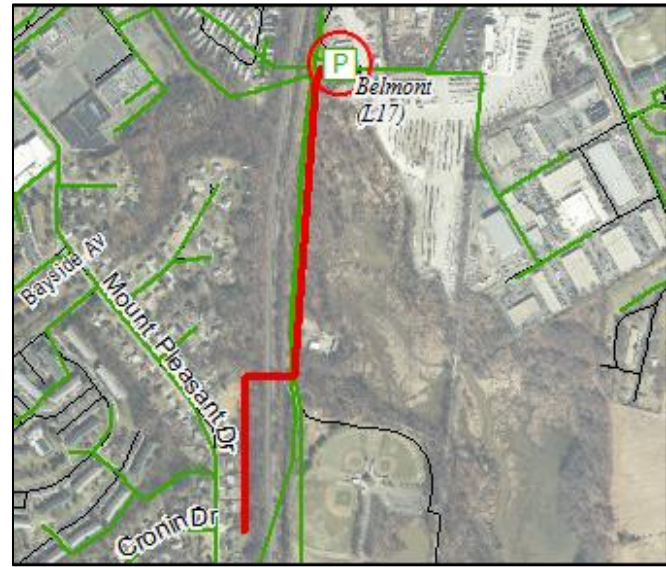
Sewershed: BM - Belmont

Magisterial District: WB - Woodbridge

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing Belmont Sewage Pumping Station to increase pumping capacity from 8 MGD to 12 MGD. This project will include a new influent channel, channel grinder, wet well, flow meters, odor control, SCADA, mechanical and electrical equipment, and a standby generator. This project also includes the evaluation of constructing a new parallel force main to improve overall pumping operations in the collection system.

Project Benefit: This project shall provide adequate pumping capacity to serve future development within the sewer shed in conformance with the PWC Comprehensive Plan. This project will also relieve capacity constraints in the existing 30-inch force main coming from the Occoquan Creek Sewage Pumping Station by conveying the Belmont Sewage Pumping Station flows directly into the Colchester Interceptor.

Source Derivation: GHD Belmont Sewage Pumping Station Preliminary Engineering Report, 2020; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1200	4000	7000	5638	0	0	0	17838

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Hornbaker Sewage Pump Station, L06 and Force Main

CIP Number: SPS-116

JDE Number(s): 24SOCL0601

Location: Sport & Health Dr, Woodbridge

Pressure Zone: WO – Woodbridge

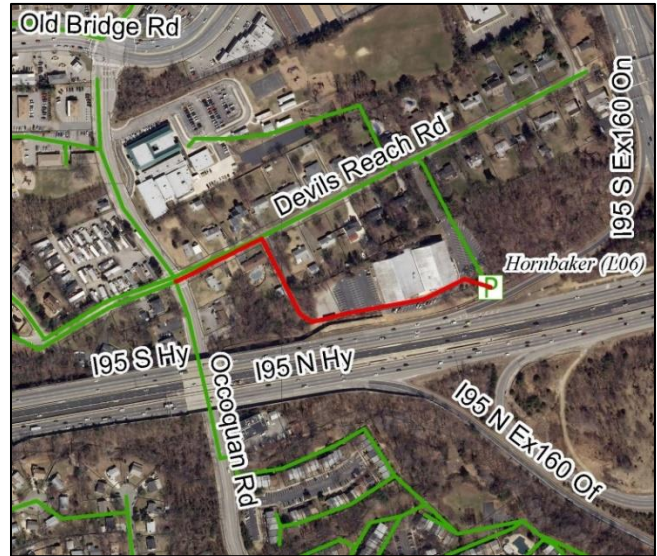
Sewershed: HBR – Hornbaker

Magisterial District: OC - Occoquan

Project Estimate: Order of Magnitude

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the antiquated Hornbaker Sewage Pumping Station and construction of approximately 1,360 feet of 6-inch force main routed from the Hornbaker Sewage Pumping Station to Occoquan Road to replace the existing 6-inch force main that has experienced numerous breaks.

Project Benefit: This project shall improve service and reliability to existing customers in compliance with the PWC Comprehensive Plan and VDEQ regulations. The project shall reduce unplanned maintenance costs, improve reliability, and the new force main shall enhance operations and improve reliability of the pumping station.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
321	500	2598	948	0	0	0	4367

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Koon's Sewage Pumping Station, L28

CIP Number: SPS-118

JDE Number(s): 24SBUL0101

Location: 10640 Automotive Dr., Manassas

Pressure Zone: GM – Greater Manassas

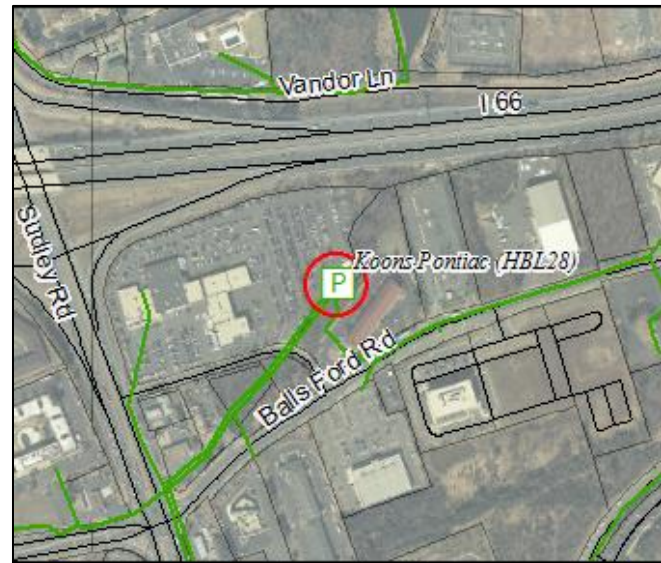
Sewershed: KNS – Koons

Magisterial District: GN - Gainesville

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the Koon's Sewage Pumping Station to include new pumps and motors, grinder, wet well, meter/valve vault, HVAC, odor control, SCADA, mechanical and electrical equipment, standby generator, and perimeter fencing.

Project Benefit: This project shall improve service and reliability to existing and future customers within the sewershed and reduce unplanned maintenance costs.

Source Derivation: GHD Koon's Sewage Pumping Station Preliminary Engineering Report, 2020; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1000	1250	2000	1358	0	0	0	5608

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Spinnaker Court Sewage Pumping Station, L02 and Force Main

CIP Number: SPS-123

JDE Number(s): 24SHRL0101

Location: 2280 Spinnaker Ct, Woodbridge

Pressure Zone: LR – Lake Ridge

Sewershed: HR – Hoes Run

Magisterial District: OC - Occoquan

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the Spinnaker Court Sewage Pumping Station to include new pumps and motors, grinder, wet well, meter/valve vault, HVAC, odor control, SCADA, mechanical and electrical equipment, standby generator, and perimeter fencing. Also included is the construction of approximately 500 feet of 6-inch force main to replace the existing 4-inch force main.

Project Benefit: Upgrade an antiqued sewage pumping station, which was built in 1970, to new standards to improve station operation, reliability, security and reduce unplanned maintenance costs.

Source Derivation: GHD Spinnaker Court Sewage Pumping Station Preliminary Engineering Report, 2020; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
750	2500	2500	1205	0	0	0	6955

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Occoquan Creek Sewage Pumping Station, L04 and Gravity Main

CIP Number: SPS-125

JDE Number(s): 24SOCL0701

Location: 13221 Marina Way, Woodbridge

Pressure Zone: WL - Woodbridge

Sewershed: OC – Occoquan Creek

Magisterial District: WB - Woodbridge

Project Estimate: PER

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing Occoquan Creek Sewage Pumping Station to a new location to include the installation of new higher capacity pumps and associated piping and valves, mechanical and electrical equipment, flow meters, SCADA system, standby generator, and security measures. This project also includes the design and construction of a new incoming 42-inch gravity main and provisions for emergency storage. This project is planned to be executed with a Project Labor Agreement.

Project Benefit: The project shall improve pump station operation, reliability, security, increase capacity for new customers, and reduce the risk of flooding by relocating the station further away from Occoquan Creek.

Source Derivation: GHD Occoquan Creek Sewage Pumping Station Preliminary Engineering Report, 2018; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
607	1700	2138	7500	3961	0	0	15906

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Piney Branch Sewage Pumping Station, L26 and Gravity Main

CIP Number: SPS-126

JDE Number(s): Not Assigned

Location: 8151 Piney Branch Ln., Bristow

Pressure Zone: GW – Gainesville

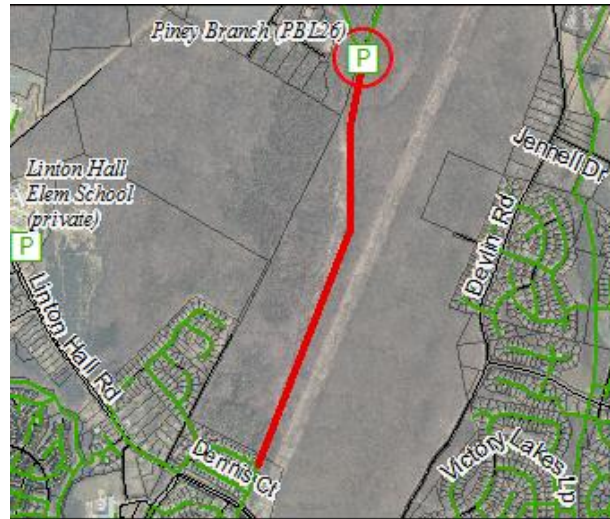
Sewershed: PB – Piney Branch, BR – Broad Run

Magisterial District: BR – Brentsville

Project Estimate: Order of Magnitude

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Demolition of the existing Piney Branch Sewage Pumping Station that is undersized and has reached the end of its service life and construction of approximately 6,600 feet of 24-inch gravity sewer main to combine the Piney Branch Sewershed with the Broad Run Sewershed. Phase I consisting of about 3,100 feet of sewer main has already been constructed, with the remaining 3,500 feet of this project anticipated to be constructed in conjunction with future development using the Utility System Improvement Opportunity (USIO).

Project Benefit: Eliminate an antiqued sewage pumping station and provide a higher capacity gravity sewer main to provide reliable service to the combined sewersheds in compliance with VDEQ regulations.

Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1070	0	0	0	0	0	2590	3660

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	60%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	15%
Other Contrib. – Development Contributions	25%
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Hooes Run Sewage Pumping Station, L01 and Force Main

CIP Number: SPS-134

JDE Number(s): 24SHRL0201

Location: 2502 Old Bridge Rd.

Pressure Zone: LR – Lake Ridge

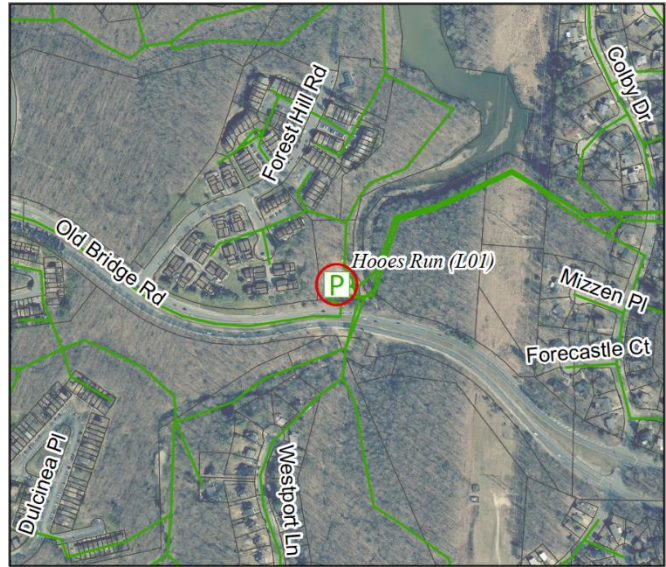
Sewershed: HR – Hooes Run

Magisterial District: OC - Occoquan

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 48-year-old Hooes Run Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC system, and force main, and include security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
238	1300	3237	15000	7470	0	0	27245

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Yorkshire Sewage Pumping Station, L30 and Force Main

CIP Number: SPS-135

JDE Number(s): 24SYSL010

Location: 7415 Lake Dr., Manassas

Pressure Zone: GM – Greater Manassas/Yorkshire

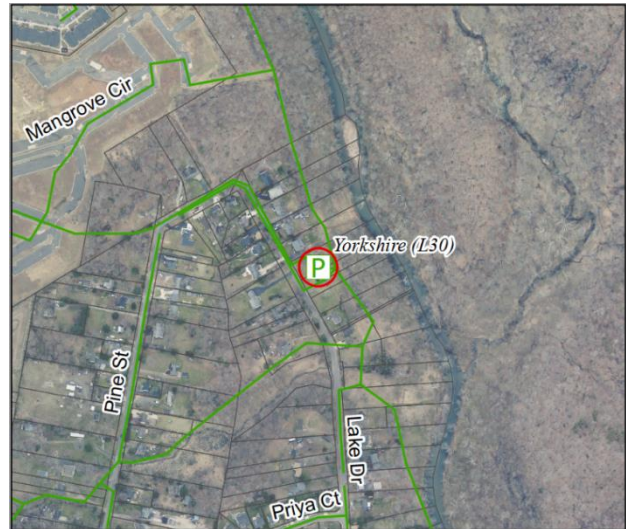
Sewershed: YS – Yorkshire

Magisterial District: CO – Coles

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 40-year-old Yorkshire Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems as required, and include security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
836	400	0	0	1500	3750	4010	10496

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	45%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	55%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Melrose Sewage Pumping Station, L10

CIP Number: SPS-136

JDE Number(s): 24SDML0201

Location: 3350 Melrose Ave., Triangle

Pressure Zone: DT – Dumfries

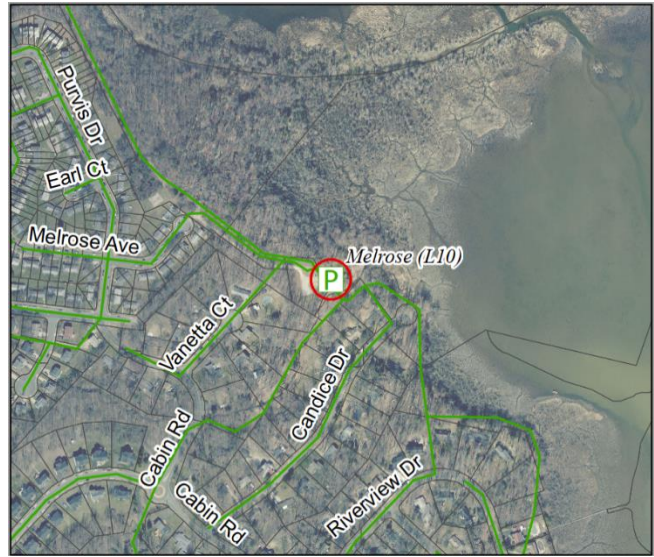
Sewershed: MR – Melrose

Magisterial District: CO – Coles

Project Estimate: OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 47-year-old Melrose Sewage Pumping Station to include an increase in firm pumping capacity to meet current design standards, and to improve grinder, electrical, SCADA, and HVAC systems, plus security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
608	300	0	0	0	0	7599	8507

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dawson Landing Sewage Pumping Station, L51

CIP Number: SPS-137

JDE Number(s): 24SNEL0401

Location: 1599 Whistling Swan Way, Woodbridge

Pressure Zone: WO – Woodbridge

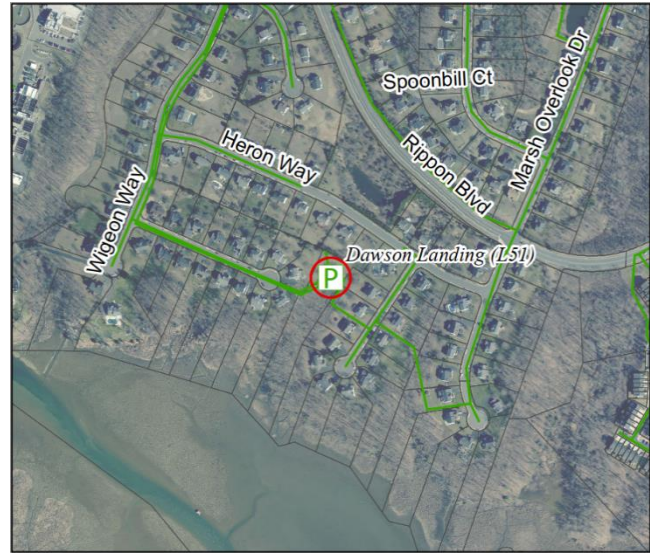
Sewershed: DWL – Dawson Landing

Magisterial District: WB – Woodbridge

Project Estimate: OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 26-year-old Dawson Landing Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

Project Benefit: The project shall replace defective pumps to improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
106	400	0	0	0	600	5688	6794

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Powell's Creek Sewage Pumping Station, L08 and Force Main

CIP Number: SPS-138

JDE Number(s): 22SPCL0401, 24SPCL0401

Location: 2750 Dettingen Place, Woodbridge

Pressure Zone: DT - Dumfries

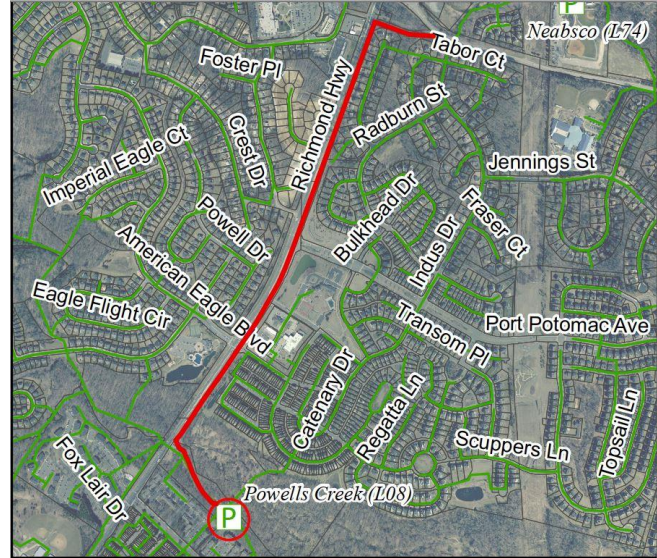
Sewershed: PC – Powell's Creek

Magisterial District: WB – Woodbridge

Project Estimate: OPCC

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 25-year-old Powell's Creek Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations. Also included is the replacement of approximately 6,100 feet of existing 24-inch force main.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
475	1200	6495	11000	11000	4291	0	34461

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: North Fork Sewage Pumping Station, L39

CIP Number: SPS-139

JDE Number(s): 22SNBL0301, 24SNBL0301

Location: 14650 Otter Creek Court, Gainesville

Pressure Zone: HM – Haymarket

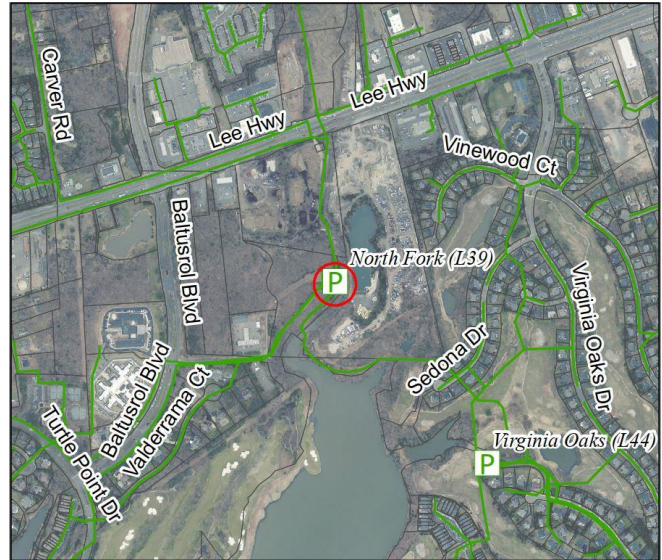
Sewershed: NB – North Branch

Magisterial District: BR – Brentsville

Project Estimate: OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation/replacement of the existing 30-year-old North Fork Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
131	0	0	0	600	1400	10137	12268

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	45%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	55%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Ocoquan Plant Sewage Pumping Station, L14

CIP Number: SPS-140

JDE Number(s): 22SOSL0501, 24SOSL0501

Location: 12715 Sea Ray Lane, Woodbridge

Pressure Zone: WL – Woodbridge

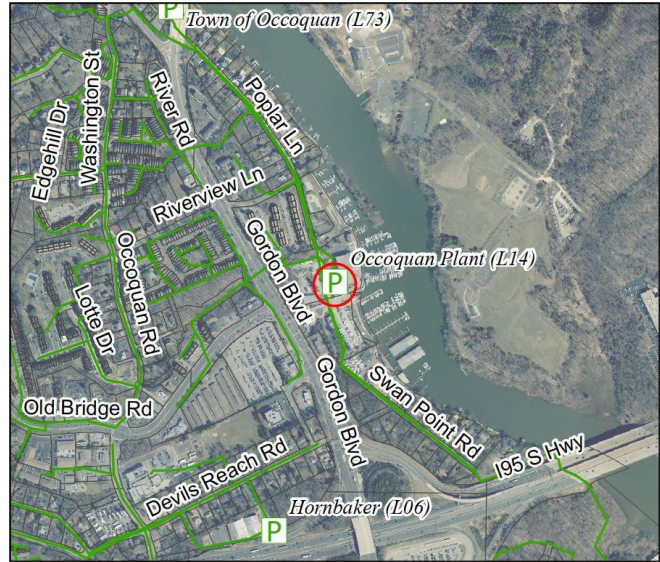
Sewershed: OS – Ocoquan Plant

Magisterial District: OC – Ocoquan

Project Estimate: OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 12-year-old Ocoquan Plant Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
132	0	0	0	600	1428	10611	12771

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	20%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	80%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dewey's Creek Sewage Pumping Station, L09

CIP Number: SPS-141

JDE Number(s): 22SDEL0201, 24SDEL0201

Location: 17199 Jefferson Davis Hwy.,
Dumfries

Pressure Zone: DT – Dumfries

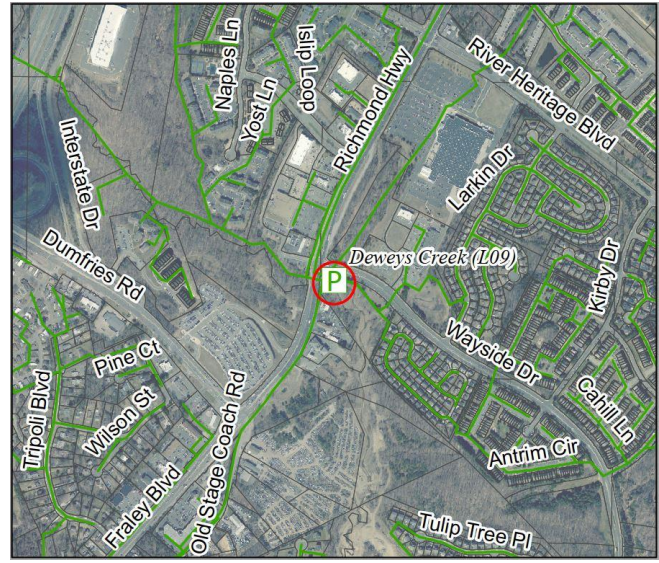
Sewershed: DE – Dewey's Branch

Magisterial District: PO – Potomac

Project Estimate: OPCC

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation/replacement of the existing 49-year-old Dewey's Creek Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
136	0	0	0	0	500	15882	16518

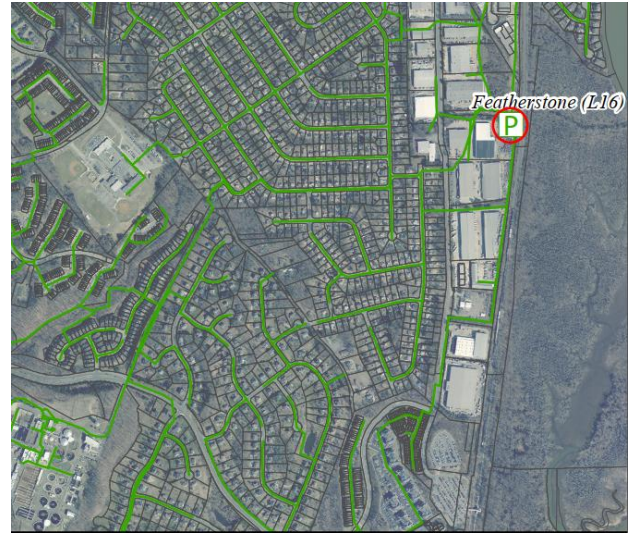
Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	15%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	85%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Featherstone Sewage Pumping Station, L16
CIP Number: SPS-142
JDE Number(s): 22SFSL0401, 24SFSL0401
Location: 15023 Farm Creek Drive, Woodbridge
Pressure Zone: WL – Woodbridge
Sewershed: FS – Featherstone
Magisterial District: WB – Woodbridge
Project Estimate: OPCC
Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project follows a phased approach to the replacement of the existing 44-year-old Featherstone Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, security measures, as well as property acquisition. The preliminary engineering report recommended future improvements that are triggered by boundary conditions as identified in the Master Plan. These improvements will be included in future CIP planning as standalone projects. These projects include the Featherstone force main, parallel force main at Belmont SPS, improvements to the Colchester SPS, and an equalization tank.

Project Benefit: The project shall improve pump station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: B&C Master Plan, 2022; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
395	1000	7000	12000	12000	8073	0	40468

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	45%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	55%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

SEWAGE COLLECTION PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dumfries Force Main and Water Main

CIP Number: SEW-106

JDE Number(s): 24SDMM4502

Location: Dumfries

Pressure Zone: DT – Dumfries

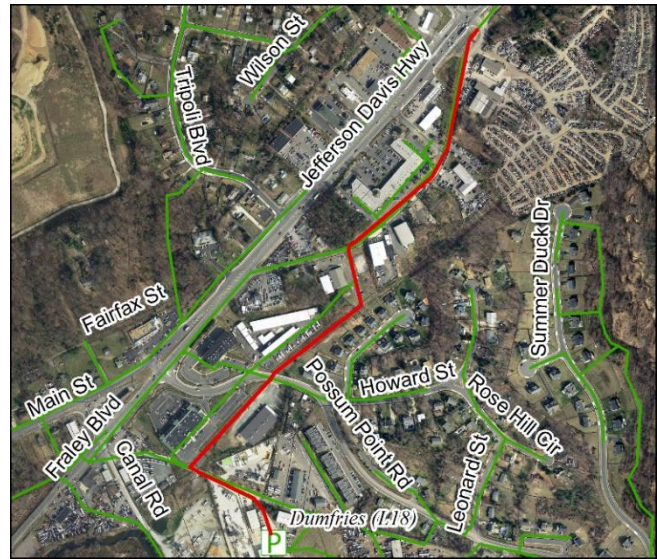
Sewershed: DM – Dumfries

Magisterial District: PO – Potomac

Project Estimate: Contract Award

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement and relocation of approximately 4,000 feet of existing 16-inch force main and replacement of approximately 760 feet of existing 3-inch water main with new 6-inch DIP water main.

Project Benefit: The existing force main has experienced numerous breaks and presents a high risk of a major sanitary sewer overflow (SSO). The project shall increase pumping station efficiencies, improve flow capacity and reduce unplanned maintenance costs in the sewer system. This project shall also improve the water distribution system by replacing a smaller water main with a larger one and completing a system loop.

Source Derivation: Engineering and Planning Division; Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
4148	733	0	0	0	0	0	4881

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Sudley Road Sewer Main
CIP Number: SEW-157
JDE Number(s): 22SBUM0102
Location: Sudley Rd. at the intersection with Coverstone Dr.
Pressure Zone: GM – Greater Manassas
Sewershed: BR – Bull Run
Magisterial District: GN – Gainesville
Project Estimate: Contract Award
Estimate By: Engineering and Planning Division, Baker

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 2,840 feet of 24-inch sanitary sewer main and manholes from Sudley Road to Williamson Boulevard to replace an existing 12-inch gravity sewer main.

Project Benefit: This project shall increase capacity along the Sudley Road corridor to accommodate future anticipated growth.

Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
5230	733	0	0	0	0	0	5963

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	75%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	25%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: I-66 Rest Area Sewer Main</p> <p>CIP Number: SEW-158</p> <p>JDE Number(s): 24SBRM0501</p> <p>Location: Manassas, I-66 Rest Area</p> <p>Pressure Zone: GM – Greater Manassas</p> <p>Sewershed: BR – Bull Run</p> <p>Magisterial District: GN – Gainesville</p> <p>Project Estimate: OPCC</p> <p>Estimate By: Project Management Office</p>	

PROJECT DESCRIPTION


Project Description:	Replacement of approximately 350 feet of existing 16-inch gravity sanitary sewer main with an 18-inch gravity sewer main inside a 30-inch casing pipe crossing under I-66.
Project Benefit:	The existing gravity sanitary sewer main is showing signs of severe deterioration and has several sags. Replacement shall restore capacity, increase reliability, minimize the potential for a sanitary sewer overflow (SSO), and reduce inflow and infiltration.
Source Derivation:	Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
274	1500	1427	0	0	0	0	3201

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Sewer Collection Rehabilitation & Replacement Program</p> <p>CIP Number: SEW-200</p> <p>JDE Number(s): Multiple</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Operations and Maintenance Division</p>	

PROJECT DESCRIPTION

Project Description: Rehabilitation, replacement and/or stabilization of sewer collection system facilities including sewer main and manhole re-lining, isolation and air-release valve repair and replacement, sewer lateral repairs, and other miscellaneous system repairs. Facilities scheduled for rehabilitation during this 5-year CIP period include the re-lining of sewer main in Milroy Court, Clipper Drive, Longview Drive, Spillway Lane, Poplar Lane, Pintail Road and Easy Street, in addition to miscellaneous manhole rehabilitation and service line repairs. The timing and execution are subject to change based on operational needs and priorities.

Project Benefit: The rehabilitation or replacement of sewer collection system facilities will reduce unplanned maintenance costs, reduce inflow and infiltration, and extend the life of the assets.

Source Derivation: Operations and Maintenance Division; Managed by the Operations and Maintenance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1500	1000	1000	1000	1000	0	5500

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

WATER RECLAMATION FACILITY PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Ongoing Renewal and Replacement

CIP Number: WRF-123

JDE Number(s): Multiple

Location: H.L. Mooney AWRF

Pressure Zone: WL - Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB - Woodbridge

Project Estimate: Order of Magnitude

Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: On-going major updating, restoration, and replacement projects for management of the H.L. Mooney AWRF to maintain and extend useful life of assets and address regular wear and asset aging.

Project Benefit: Maintain operations, permit compliance, and plant resilience.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
2355	750	1250	400	400	100	2055	7310

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dynamic Hydraulic Model and Instrumentation

CIP Number: WRF-126

JDE Number(s): 24NMPP0801, 22NMPP0801

Location: H.L. Mooney AWRF

Pressure Zone: WL - Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB - Woodbridge

Project Estimate: Order of Magnitude

Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: A full-plant hydraulic simulation model representing existing facilities and controls will be developed for the H.L. Mooney AWRF. The project includes data collection, installation of metering, model development and calibration, and a PER for hydraulic improvements. The hydraulic modeling is phased: the first phase from plant inlet through primary clarifiers, and then from bioreactor basins to the outfall. The first phase is complete.

Project Benefit: The model facilitates selection of physical plant improvements to meet hydraulic capacity needs and addresses potential to overflow.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
665	0	0	0	0	300	0	965

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: FBI and Solids Building Repairs and Modifications

CIP Number: WRF-131

JDE Number(s): 22NMPP1201, 24NMPP1201

Location: H.L. Mooney AWRF

Pressure Zone: WL – Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB – Woodbridge

Project Estimate: Order of Magnitude

Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Repair and refurbish of the existing Solids Building and Fluidized Bed Incinerator (FBI) equipment, including design and installation of new or replacement equipment from the gravity thickeners to the ash basins. Projects will include a condition assessment, solids equipment upgrades, ash basin improvements, new heat exchanger, ducts and plenums, and Solids Building modifications, repairs, and refurbishment.

Project Benefit: Necessary for operational resilience and regulatory compliance for solids handling.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1864	150	1000	2000	500	500	1000	7014

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Bioreactor Basin Improvements

CIP Number: WRF-134

JDE Number(s): 24SMPQ0101

Location: H.L. Mooney AWRP

Pressure Zone: WL – Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB – Woodbridge

Project Estimate: Order of Magnitude

Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Major bioreactor basin equipment renewal including, but not limited to, mixers, meters, diffusers, baffles, gates, pumps, and blowers. Modification to the bioreactor basin equipment, instrumentation and controls, and engineering evaluations and pilot testing, to improve such things as, but not limited to, mixed liquor settling, improve process monitoring and control, adjust biological reactions, and reduce chemical dosages. Upgrades to blowers including, but not limited to, technology, motors, and various blower components and technology.

Project Benefit: Increased operational resilience, permit compliance, and maximization of treatment capacity in existing infrastructure.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
2397	615	625	550	1050	1050	0	6287

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Facility Wide Improvements – Design-Build Project

CIP Number: WRF-138

JDE Number(s): 22SMPP0012, 24SMPP0012

Location: H.L. Mooney AWRF

Pressure Zone: WL – Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB – Woodbridge

Project Estimate: Contract Award

Estimate By: Project Management Office and Ulliman Schutte

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Project includes improvements to several areas of the plant including: primary clarifier and facility odor control upgrades; primary clarifier collection equipment upgrades; primary clarifier electrical improvements; equalization basin modifications; influent flow diversion structure; UV Building – additional UV equipment; yard valve replacement; methanol storage addition; lime system upgrades; ferric system improvements; secondary clarifier improvements; plant structural protection and refurbishment; polymer system replacement; solids facilities improvements; headworks capacity improvements; Featherstone SPS force main improvements; and refurbishment of the freight elevators in the Control and Process and Solids Handling Buildings.

Project Benefit: This project will provide improved plant resiliency, level of service, and allow the plant to continue to meet its NPDES permit requirements.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
30766	83252	62000	28700	6009	0	0	210727

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Denitrification Filter Improvements
CIP Number: WRF-139
JDE Number(s): 14NAAG0230
Location: H.L. Mooney AWRF
Pressure Zone: WL – Woodbridge
Sewershed: NE – Neabsco
Magisterial District: WB – Woodbridge
Project Estimate: Order of Magnitude
Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitate existing denitrification filters to include but not limited to concrete repairs, media replacement, valve, actuator, pump and blower replacement and installation of filter covers.

Project Benefit: Improves operational efficiency.

Source Derivation: Environmental Services and Water Reclamation Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	0	200	750	750	1700

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Generator Dual Feed Switchgear
CIP Number: WRF-140
JDE Number(s): 14NAAG0280
Location: H.L. Mooney AWRF
Pressure Zone: WL – Woodbridge
Sewershed: NE – Neabsco
Magisterial District: WB – Woodbridge
Project Estimate: Order of Magnitude
Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Improvements to the electrical infrastructure to provide maximum electrical redundancy and resiliency for the plant by multiple independent power feeds.

Project Benefit: Increases facility resilience through elimination of a single point of failure at the critical power input to the plant.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	100	0	0	200	1500	1800

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Grubbs Building and H2O Lab Improvements

CIP Number: WRF-141

JDE Number(s): Various

Location: H.L. Mooney AWRF

Pressure Zone: WL – Woodbridge

Sewershed: NE – Neabsco

Magisterial District: WB – Woodbridge

Project Estimate: Order of Magnitude

Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: H2O Laboratory and Grubbs Building updates and renovations to improve the operational resilience, safety and new future testing certifications.

Project Benefit: Improves operational resiliency to maintain current and future testing capacity.

Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	100	350	0	0	0	0	450

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Solids Resiliency (FBI Back-Up)
CIP Number: WRF-142
JDE Number(s): 14NAAG0290
Location: H.L. Mooney AWRF
Pressure Zone: WL – Woodbridge
Sewershed: NE – Neabsco
Magisterial District: WB – Woodbridge
Project Estimate: Order of Magnitude
Estimate By: Environmental Services and Water Reclamation Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: H2O Laboratory and Grubbs Building updates and renovations to improve the operational resilience, safety and new future testing certifications.
Project Benefit: Improves operational resiliency to maintain current and future testing capacity.
Source Derivation: Environmental Services and Water Reclamation Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
150	150	250	250	0	0	50000	50800

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

MISCELLANEOUS PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Water and Sewer Utility System Improvement Opportunity (USIO)

CIP Number: MISC-100

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project provides the funding for PW Water to participate in the design and construction of water and sewer infrastructure and appurtenances in conjunction with new development and VDOT/County road projects. This project also covers the cost to increase pipe sizes in accordance with the utility system requirements and studies to provide additional capacity and improve system operations and efficiencies. The funding for this program is allocated evenly between the Expansion and Replacement funds to account for the undefined betterments; however, each project shall be evaluated independently to determine the appropriate funding allocation.

Project Benefit: This project provides for a more efficient and effective way for the timely extension of infrastructure and improvement of system operations.

Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1300	1300	1300	1300	1300	0	6500

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Water & Sewer Facilities Security Enhancements</p> <p>CIP Number: MISC-101</p> <p>JDE Number(s): 24NCWU0004, 74WHOF0001, 74NLR0001</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Operations and Maintenance Division</p>	

PROJECT DESCRIPTION

Project Description:	To mitigate risks and potential threats identified in the Vulnerability Assessment performed on PW Water water distribution and sewer collection facilities by installing or upgrading security features or equipment at various PW Water owned and operated facilities throughout PWC. Security enhancements include, but are not limited, to fencing, security cameras, card readers, security gates, signage, security guards, bollards, locks, barriers, berms, lighting, alarms, and IT enhancements.
Project Benefit:	This project will provide protection against unauthorized entry, vandalism, and/or destruction of facilities. The enhancements will serve to minimize potential threats to the water distribution, sewer collection systems, wastewater treatment facility and help prevent endangerment of employees and the public. This project will comply with the Federal Mandate for security audit and security enhancement program.
Source Derivation:	Federal Mandate of Vulnerability Study for Utility Systems, Operations and Maintenance; Managed by the Operations and Maintenance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	165	200	200	200	200	200	1165

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Wellington Road Operations Center Expansion

CIP Number: MISC-102

JDE Number(s): 12NWCH0001, 14NWCH0001

Location: 8404 Virginia Meadows Dr.,
Manassas

Pressure Zone: GW – Gainesville

Sewershed: BR – Broad Run

Magisterial District: BR – Brentsville

Project Estimate: Order of Magnitude

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately a 26,000 square foot Operations Center Building with a 13,000 square foot mezzanine and storage sheds on the Wellington Operations Center property. Proposed site improvements include the relocation of an existing storm water management pond for better space utilization, more parking spaces, and additional fuel and material storage. Additionally, the project shall assess the flow of traffic around the facility and propose improvements as necessary.

Project Benefit: Improve working conditions and efficiency by providing additional space for construction vehicles, materials, fuel for emergency response, day-to-day maintenance, repair, and inspection operations. The project will also improve the flow of traffic through the property.

Source Derivation: Engineering and Planning Division, Operations and Maintenance Division, General Conditions Facility Assessment, 2009; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
750	5000	6000	5031	0	0	0	16781

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Facilities Renewals and Upgrades

CIP Number: MISC-103

JDE Number(s): 24NWCU0002, 74NGWH0001, 24NSCU0102

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Space improvements to accommodate staff needs at the Spittle Building and for improvements and modifications at other facilities owned by PW Water.

Project Benefit: This project will improve the functionality of PW Water facilities by providing additional space for the expansion of staff, change of functions at facilities, reduce energy costs, and ensure a safe and comfortable work environment for PW Water staff.

Source Derivation: Operations and Maintenance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	345	400	400	400	400	400	2345

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Administrative Office Space Expansion

CIP Number: MISC-112

JDE Number(s): 12NSCH0009, 14NSCH0009

Location: TBD

Pressure Zone: TBD

Sewershed: TBD

Magisterial District: TBD

Project Estimate: PER

Estimate By: Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Space planning, design and construction of additional office space to accommodate the current and future space needs of the PW Water. This project will recommend potential location for expansions.

Project Benefit: This project shall improve the functionality of PW Water facilities by providing additional space for staff, reduce energy costs, and ensure a safe and comfortable work environment for PW Water staff.


Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1100	0	0	0	0	0	19700	20800

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: System Wide Master Plan</p> <p>CIP Number: MISC-114</p> <p>JDE Number(s): 22NCWE0101</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Contract Award/Order of Magnitude</p> <p>Estimate By: Engineering and Planning Division</p>	

PROJECT DESCRIPTION	
Project Description:	Preparation of a comprehensive, system-wide master plan that includes sewer collection, wastewater treatment, water distribution, and water source and supply options. This study covers the evaluation of existing systems and shall provide recommendations on system improvements necessary to meet future projected demands and regulatory requirements. This project accounts for the capitalized portion of the Master Plan cost with the balance covered in the operational budget. Also included is an addendum to evaluate changes to the PWC Comprehensive Plan in December 2022. Future year funding is to prepare a five-year update of the Master Plan.
Project Benefit:	The goal of this study is to establish long range utility needs to maintain service levels to existing customers and to plan for meeting future growth and demand.
Source Derivation:	Engineering and Planning Division, Environmental Services and Water Reclamation Division; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
785	75	0	0	200	200	0	1260

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	100%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Dumfries Road Maintenance Facility

CIP Number: MISC-116

JDE Number(s): 12NCWH0101, 14NCWH0101

Location: 14195 Dumfries Rd.

Pressure Zone: OR – Oak Ridge

Sewershed: PC – Powells Creek

Magisterial District: CO – Coles

Project Estimate: Order of Magnitude

Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of a new centralized auxiliary and operations building with associated infrastructure, plus the demolition of an existing onsite building.

Project Benefit: This project will improve the functionality of PW Water facilities by providing additional and redefined space for staff and ensure a safe and comfortable work environment for PW Water staff.


Source Derivation: Engineering and Planning Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
170	1600	1800	10000	20500	10000	6000	50070

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Studies and PER's – Organization Wide</p> <p>CIP Number: MISC-117</p> <p>JDE Number(s): Multiple</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Engineering and Planning Division</p>	

PROJECT DESCRIPTION	
Project Description:	This project provides the funding for studies and preliminary engineering reports (PER's) organization-wide to evaluate existing business systems or facility assets, and provide recommendations on improvements, upgrades, or replacements as necessary to increase efficiencies, improve employee safety, meet future projected demands, or satisfy regulatory requirements.
Project Benefit:	The goal of these studies is to identify alternatives for improvements to move into detailed design to maintain service levels to existing customers and to plan for meeting future growth and demand.
Source Derivation:	Engineering and Planning Division.

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1150	1150	950	950	950	0	5150

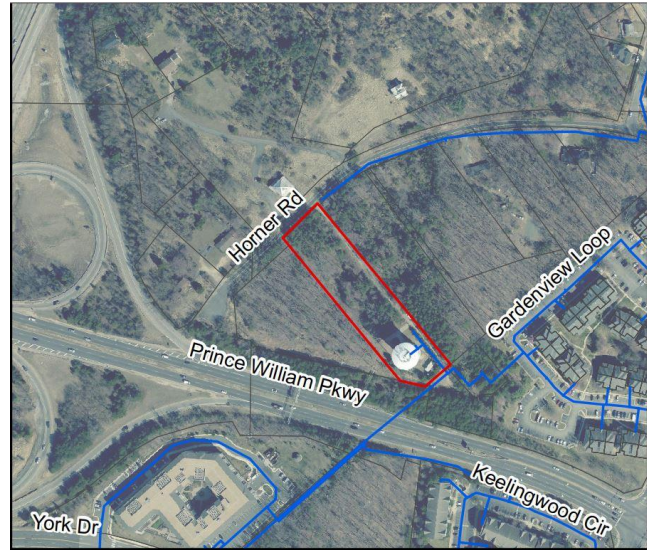
Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Nottoway Tank Site Development
CIP Number: MISC-118
JDE Number(s): 22WLRT0201, 24WLRT0201
Location: 2011 Horner Road, Woodbridge
Pressure Zone: Lake Ridge
Sewershed: Belmont
Magisterial District: WD - Woodbridge
Project Estimate: Order of Magnitude
Estimate By: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Site preparation and construction to accommodate material storage on the Nottoway Tank site property. This project includes general site and security improvements.

Project Benefit: Improve working efficiency by providing additional operational space for stored materials for emergency response, day-to-day maintenance, repair, and general east end operations.

Source Derivation: Operations and Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
150	115	600	0	0	0	0	865

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	50%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	50%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Vehicle Replacement Program

CIP Number: MISC-200

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: PW Water operates and maintains a fleet of vehicles in order to provide service to its customers. In addition, PW Water evaluates each vehicle annually and retains vehicles that are still in good condition regardless of the replacement criteria. Vehicles identified for replacement over the next two years include tandem-axle flat beds, small high-side dump trucks, closed-circuit television vehicles, hydro-excavator trucks, sport utility vehicles, and various equipped full and mid-sized pick-up trucks.

Project Benefit: This program provides guidelines for vehicle replacement that balances safety, reliability, capital costs, and maintenance costs.

Source Derivation: Operations and Maintenance Division; Managed by the Operations and Maintenance Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	2142	1280	1605	1270	1610	0	7907

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Mechanical Equipment Replacement Program

CIP Number: MISC-201

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Operations and Maintenance Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of single equipment unit items with a cost value of \$5,000 or greater required for PW Water operations to perform duties and fulfill customer requirements. These items include but are not limited to pumping units, channel grinders, HVAC units, variable frequency drives, and reduced voltage solid state starters.

Project Benefit: Reaching performance targets, compliance with regulatory requirements, maximization of the return on capital, and increased stakeholder value.


Source Derivation: Operations and Maintenance Division; Managed by the Operations and Maintenance Division and Environmental Services and Water Reclamation Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	2700	1845	1500	1500	1500	1500	10545

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Computer and Other Replacement Program</p> <p>CIP Number: MISC-202</p> <p>JDE Number(s): Multiple</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Information Technology Division</p>	

PROJECT DESCRIPTION

Project Description:	Purchase or replacement of single computers or other miscellaneous unit items with a cost value of \$5,000 or greater required for PW Water operations to perform duties, fulfill customer requirements and enhance the cybersecurity programs. These items include software, server and network hardware, network storage, phone systems, copiers and printers, and SCADA servers.
Project Benefit:	Replaces hardware and other miscellaneous capital equipment that is approaching the end of its service life within the next 15 months.
Source Derivation:	Management and Budget Division; Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	1200	1200	1200	1200	1200	0	6000

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION		PROJECT PICTURE	
Project Name:	Major Facility Rehabilitation Program		
CIP Number:	MISC-203		
JDE Number(s):	Multiple		
Location:	County Wide		
Pressure Zone:	Multiple		
Sewershed:	Multiple		
Magisterial District:	Multiple		
Project Estimate:	Order of Magnitude		
Estimate By:	Project Management Office		

PROJECT DESCRIPTION	
Project Description:	Major rehabilitation of mechanical, electrical, roofing, HVAC, and structural components at existing sewage pumping stations and water booster stations.
Project Benefit:	Preserves and extends the economic life of each facility. In addition, this project improves the functionality of PW Water facilities by maintaining operational integrity and reliability.
Source Derivation:	Operations & Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1550	3000	2700	2000	2500	2500	13182	27432
Proposed Funding Sources							
Exp. Fund (02) – Availability Fees						-	
Commit. Fund (03) – Availability Fees						-	
Repl. Fund (04) – User Rates						100%	
Other Contrib. – Development Contributions						-	
PROJECT TOTAL						100%	

INFORMATION TECHNOLOGY PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Cayenta – CIS
CIP Number: IT-106
JDE Number(s): 14NSCG0110
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: As part of PW Water’s Organizational Strategic Plan and IT’s Strategic Plan, this project involves upgrading Cayenta to Version 9 and replacing the Customer Self Service system components and deploying new customer-focused functionality.

Project Benefit: This project shall improve PW Water’s customer experience by replacing the current bill-pay site with a modern, mobile-ready, customer portal. Additionally, the project includes upgrades to the Cayenta CIS for improved system reliability and capabilities.


Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
402	75	0	0	0	0	0	477

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION	PROJECT PICTURE
<p>Project Name: Computerized Maintenance Management System (CMMS) Implementation</p> <p>CIP Number: IT-107</p> <p>JDE Number(s): 14NAAG0112</p> <p>Location: County Wide</p> <p>Pressure Zone: Multiple</p> <p>Sewershed: Multiple</p> <p>Magisterial District: Multiple</p> <p>Project Estimate: Order of Magnitude</p> <p>Estimate By: Information Technology Division</p>	

PROJECT DESCRIPTION	
Project Description:	This project expands the implementation of Cityworks to provide inventory management for PW Water warehousing processes and work order management functionality for H.L. Mooney AWRP assets.
Project Benefit:	Implementation of Cityworks to manage work performed on assets at H.L. Mooney AWRP shall place maintenance performed on PW Water’s collection, distribution, and facility assets in a single GIS-centric business system which improves operational insights and reporting to support data-driven decision making.
Source Derivation:	Information Technology Division, Operations and Maintenance Division; Managed by the Information Technology Division.

PROJECT FUNDING							
PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1810	525	275	250	0	0	0	2860

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Document Management System Implementation
CIP Number: IT-110
JDE Number(s): Not Assigned
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: As part of PW Water’s Organizational Strategic Plan and IT’s Strategic Plan, this project will develop a PW Water wide central document repository.

Project Benefit: A document management system shall provide a governed, central repository to store the organization’s documents and improve document retrieval. Additionally, the Document Management System will provide improved control of document versioning and collaboration.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1200	300	300	275	125	0	0	2200

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: System Integration
CIP Number: IT-118
JDE Number(s): 14NAAG0230
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Data Management Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project modernizes existing legacy, point-to-point system integrations to Dell Boomi in alignment with PW Water technology strategy and reduces total cost of ownership.

Project Benefit: Successful implementation of mature analytics that support data-driven decision making relies on the ability to efficiently access critical data stored in multiple business systems across the enterprise. This project shall provide a scalable, consistent approach to integrating business systems, automate manual workflows, and improve analytics and reporting capabilities.

Source Derivation: Data Management Division; Managed by the Data Management Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1550	0	75	75	0	0	0	1700

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Asset Management Analytics
CIP Number: IT-121
JDE Number(s): 14NAAG0280
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Data Management Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Development of the frameworks, standards, processes, and tools necessary for data-driven asset management planning.

Project Benefit: Enterprise-wide asset management analytics affords PW Water the ability to plan work from an organization-wide perspective, understand cross-divisional dependencies and priorities, and develop data-driven asset management plans.

Source Derivation: Data Management Division; Managed by the Data Management Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
590	0	275	200	75	75	0	1215

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Project Management Information System (PMIS) Implementation

CIP Number: IT-122

JDE Number(s): 14NAAG0290

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Data Management Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Continue implementation of a Project Management Information System (PMIS) to automate procurement and contracts workflows, document and project management, and financial reporting associated with construction related projects. Work performed under this project shall expand system functionality delivered as part of PMIS Implementation Phase I.

Project Benefit: A PMIS shall provide a systematic approach to managing projects across all phases of the project life cycle from planning to project close-out. A PMIS will also afford PW Water the ability to manage project documentation, schedules, and costs more efficiently.

Source Derivation: Information Technology Division; Managed by the Data Management Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
1474	225	200	200	0	0	0	2099

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Network Security Upgrades
CIP Number: IT-125
JDE Number(s): 14NSCG0401
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: As part of PW Water’s Organizational Strategic Plan and IT’s Strategic Plan, this project will enhance the operational technology and IT network cybersecurity by deploying specific security technology to improve resiliency and defenses.

Project Benefit: This project will implement technology to improve cybersecurity defenses and add additional resiliency to the current solution.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
150	0	200	75	75	75	75	650

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: SCADA System Upgrade
CIP Number: IT-126
JDE Number(s): 14NCWC0101
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: As part of PW Water’s Organizational Strategic Plan and IT’s Strategic Plan, this project involves planning, design, deployment, and owner services for the replacement of PW Water's legacy SCADA system.

Project Benefit: This project replaces obsolete SCADA equipment with current technology for improved SCADA system reliability and security, automation of manual processes, and real-time monitoring and reporting.

Source Derivation: Information Technology Division; Managed by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
18000	5111	3506	508	0	0	0	27125

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Web Content Management System Migration

CIP Number: IT-128

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project shall migrate content on PW Water’s three complex websites (princewilliamwater.org, h2olab.org, and the “PW Water Splash” Intranet) to the upgraded Content Management System (CMS) and modernize design of the public-facing website.

Project Benefit: Migrating content on PW Water’s three websites to the newer version of the CMS is imperative as technical service of the current version of the software will be discontinued in November 2022. Websites running on older versions of the platform may be flagged as insecure during third-party scans. The newer version of CMS will strengthen the security of the websites and enhance front-end users’ experiences.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
375	50	0	0	0	0	0	425

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Enterprise Resource Planning
CIP Number: IT-129
JDE Number(s): Not Assigned
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project will provide an integrated, modern financial information system, Customer Billing Information System and its related business software stack.

Project Benefit: The new integrated Financial and Customer Service Systems will provide self-service to both internal users and ratepayers, comply with the National Institute of Standards and Technology Guidelines and improve data security.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	3000	5000	5000	2000	0	0	15000

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Data Mart
CIP Number: IT-130
JDE Number(s): Not Assigned
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: As Prince William Water moves into a new Financial and Customer Information System, the ability to store archived data will be required.

Project Benefit: This will eliminate payment for the software licensing fees for Cayenta and JDE when the new ERP production environment is live.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	300	150	0	0	0	450

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Help Desk Replacement

CIP Number: IT-131

JDE Number(s): Not Assigned

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Project Estimate: Order of Magnitude

Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project will move Prince William Water from the SolarWinds Helpdesk Ticketing system to a new system with advanced workflow and automation.

Project Benefit: This will allow Prince William Water to make better operational decisions with advanced workflows and automation.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	300	0	0	0	300

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Automated Testing Tool
CIP Number: IT-132

JDE Number(s): Not Assigned
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Information Technology Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project will allow for the implementation of an automated testing tool to conduct systematic testing of software.

Project Benefit: This will allow Prince William Water to better identify issues and bugs within software. This is particularly important as we move towards software as a service with automatic upgrades.

Source Derivation: Information Technology Division; Managed by the Information Technology Division.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	0	200	100	0	0	300

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	100%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

REGIONAL UTILITY PROJECTS



PRINCE
WILLIAM
WATER

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Occoquan River Crossing
CIP Number: REG-1
JDE Number(s): 22WFWM8104, 24WFWM8104
Location: Eastern PWC, Occoquan River
Pressure Zone: Eastern Water System
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: OPCC
Estimate By: Fairfax Water and the Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of dual 700-foot long 42-inch steel water mains within a 400-foot long tunnel, 2,400 feet of 36-inch water main for redundancy to an existing transmission main, and an additional finished water pump at Fairfax Water’s Griffith Water Treatment Plant to facilitate a new subaqueous crossing of the Occoquan River. This project also includes the replacement of a deficient segment of existing 24-inch water main and a new interconnection near Horner Road along the transmission main corridor in Prince William County. This project will connect transmission facilities on either side of the river that supply PW Water’s Eastern Water System and three proposed Eastern Area control valve vaults.

Project Benefit: This new transmission main will replace the aging, pressure restricted 30-inch concrete pipe that has been in service for over 60 years. This transmission main shall also increase capacity and enhance system reliability and availability for PW Water customers in the Eastern Water System.

Source Derivation: Engineering and Planning Division; Managed by Fairfax Water and coordinated at Prince William Water by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
26792	3000	0	0	0	0	0	29792

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	30%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	70%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: UOSA Expansion – Project 60
CIP Number: REG-2
JDE Number(s): Not assigned
Location: Fairfax County
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: N/A
Project Estimate: Order of Magnitude
Estimate By: UOSA

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: This project is for PW Water’s portion of costs associated with the planned expansion of sewage treatment capacity from 54 MGD to 60 MGD at the UOSA AWRF plant in Fairfax County. The capacity increase is based on growth projections in conformance with the land use policies in the PWC Comprehensive Plan prior to the December 2022 revisions. Costs cover adding secondary treatment capacity, adding sidestream ammonia treatment, and expansion of chlorination and dechlorination facilities.

Project Benefit: The goal of this project is to accommodate the continued increase in wastewater flows from new commercial and residential development in the areas tributary to this regional AWRF.

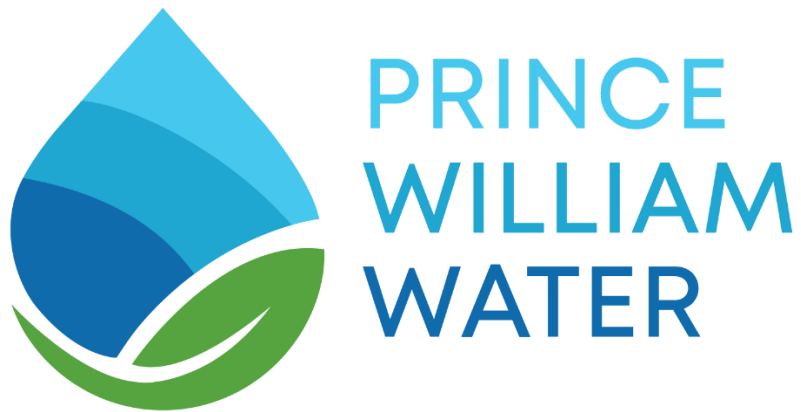
Source Derivation: UOSA Master Plan, 2020; Managed by UOSA and coordinated by the Project Management Office.

PROJECT FUNDING

PRE-FY25	FY25	FY26	FY27	FY28	FY29	POST- FY29	TOTAL
0	0	1500	1500	8000	24400	48800	84200

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	-
Commit. Fund (03) – Availability Fees	100%
Repl. Fund (04) – User Rates	-
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025 - 2029**



SECTION C

PROJECT MAPS

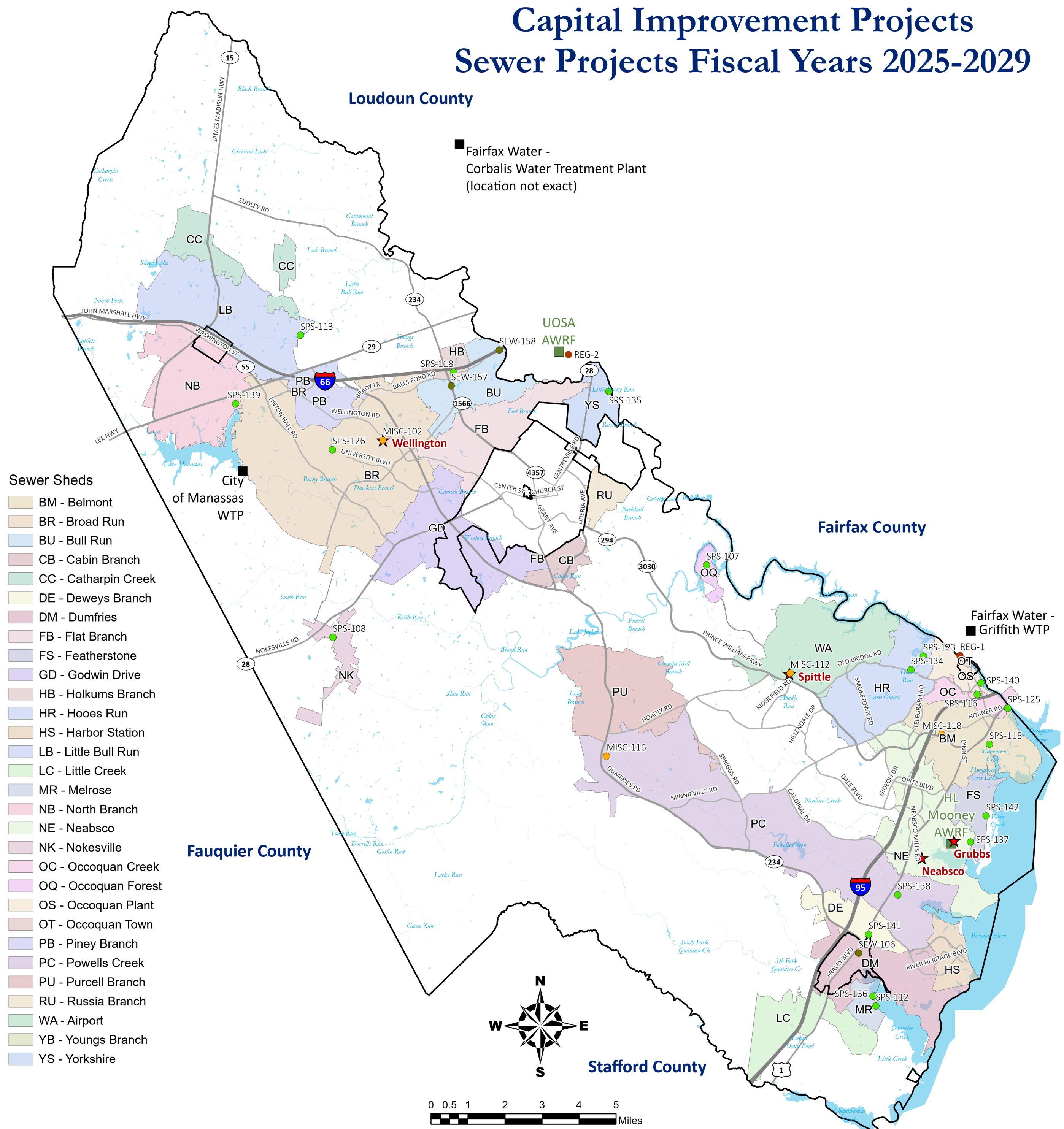
Capital Improvement Projects

Sewer Projects Fiscal Years 2025-2029



Your Water • Your Environment • Our Mission

■ Fairfax Water -
Corbalis Water Treatment Plant
(location not exact)



- Sewer Sheds**
- BM - Belmont
 - BR - Broad Run
 - BU - Bull Run
 - CB - Cabin Branch
 - CC - Catharpin Creek
 - DE - Deweys Branch
 - DM - Dumfries
 - FB - Flat Branch
 - FS - Featherstone
 - GD - Godwin Drive
 - HB - Holkums Branch
 - HR - Hooes Run
 - HS - Harbor Station
 - LB - Little Bull Run
 - LC - Little Creek
 - MR - Melrose
 - NB - North Branch
 - NE - Neabsco
 - NK - Nokesville
 - OC - Occoquan Creek
 - OQ - Occoquan Forest
 - OS - Occoquan Plant
 - OT - Occoquan Town
 - PB - Piney Branch
 - PC - Powells Creek
 - PU - Purcell Branch
 - RU - Russia Branch
 - WA - Airport
 - YB - Youngs Branch
 - YS - Yorkshire

- Regional Utility Projects (REG)**
- REG-1 Occoquan River Crossing
 - REG-2 UOSA Expansion - Project 60
- Miscellaneous Projects (MISC)**
- MISC-102 Wellington Road Operations Center Expansion
 - MISC-112 Administrative Office Space Expansion
 - MISC-116 Dumfries Road Maintenance Facility
 - MISC-118 Nottoway Tank Site Development
- Sewage Pumping Station Projects (SPS)**
- SPS-107 Replace Occoquan Forest Sewage Pumping Stations, OQL36 & OQL37
 - SPS-108 Nokesville Sewage Pumping Station, L20
 - SPS-112 Graham Park Sewage Pumping Station, L13
 - SPS-113 Heritage Hunt Sewage Pumping Station, L52 and Force Main
 - SPS-115 Belmont Sewage Pumping Station, L17 and Force Main
 - SPS-116 Hornbaker Sewage Pumping Station, L06 and Force Main
 - SPS-118 Koon's Sewage Pumping Station, L28
 - SPS-123 Spinnaker Court Sewage Pumping Station, L02 and Force Main
 - SPS-125 Occoquan Creek Sewage Pumping Station, L04 and Gravity Main
 - SPS-126 Piney Branch Sewage Pumping Station, L26 and Gravity Main
 - SPS-134 Hooes Run Sewage Pumping Station, L01 and Force Main
 - SPS-135 Yorkshire Sewage Pumping Station, L30 and Force Main
 - SPS-136 Melrose Sewage Pumping Station, L10
 - SPS-137 Dawson Landing Sewage Pumping Station, L51
 - SPS-138 Powell's Creek Sewage Pumping Station, L08 and Force Main
 - SPS-139 North Fork Sewage Pumping Station, L39
 - SPS-140 Occoquan Plant Sewage Pumping Station, L14
 - SPS-141 Dewey's Creek Sewage Pumping Station, L09
 - SPS-142 Featherstone Sewage Pumping Station, L16
- Sewage Collection Projects (SEW)**
- SEW-106 Dumfries Force Main and Water Main
 - SEW-157 Sudley Road Sewer Main
 - SEW-158 I-66 Rest Area Sewer Main
- Water Reclamation Facilities Projects (WRF) - Consolidated at HL Mooney AWWRF**
- WRF-123 Ongoing Renewal and Replacement
 - WRF-126 Dynamic Hydraulic Model and Instrumentation
 - WRF-131 FBI and Solids Building Repairs and Modifications
 - WRF-134 Bioreactor Basin Improvements
 - WRF-138 Facility Wide Improvements - Design-Build Project
 - WRF-139 Denitrification Filter Improvements
 - WRF-140 Generator Dual Feed Switchgear
 - WRF-141 Grubbs Building and H2O Lab Improvements
 - WRF-142 Solids Resiliency (FBI Backup)

