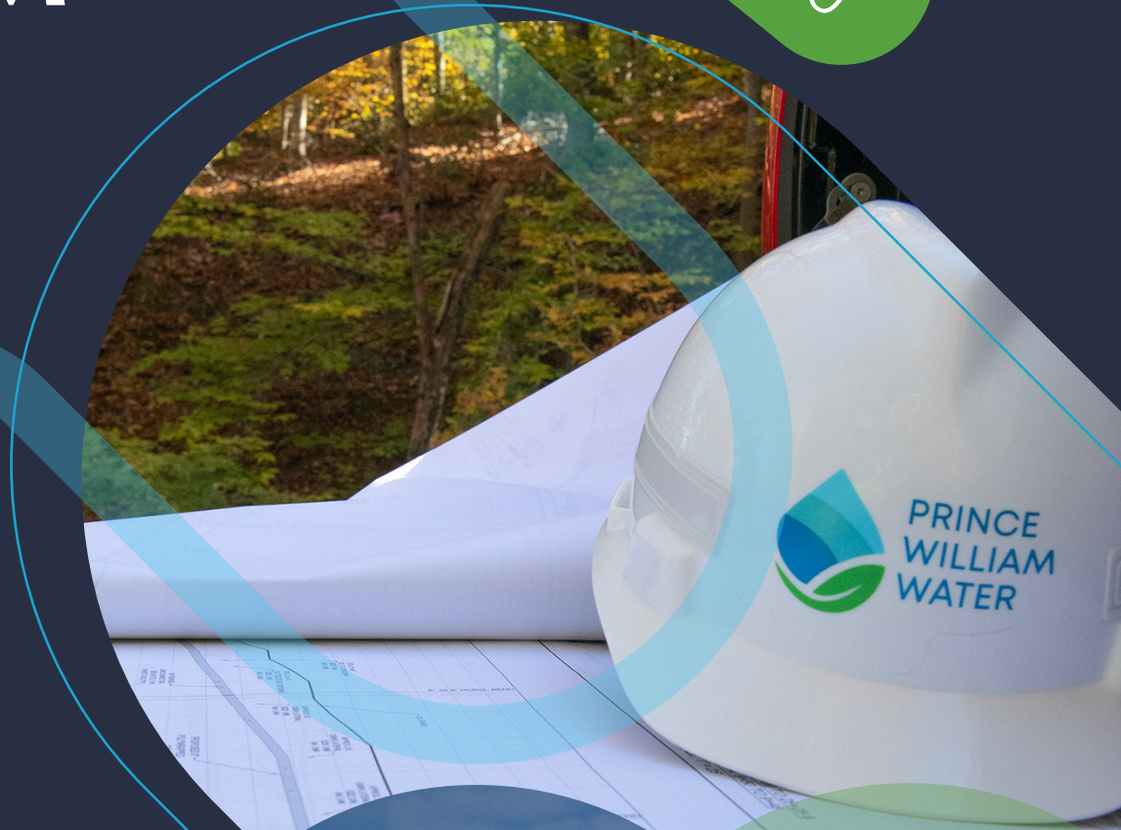
Approved
May 8, 2025

CAPITAL IMPROVEMENT PROGRAM

FY2026 - FY2030



PRINCE WILLIAM WATER

Your Water • Your Environment • Our Mission

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-2030

PRINCE WILLIAM WATER

May 8, 2025

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-2030

PRINCE WILLIAM WATER

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CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-2030

INDEX

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.

Project estimates are refined as the design progresses and a firmer definition of scope is established to reflect the level of unknowns, construction market conditions, timing of bidding, and supply chain/labor force conditions. This includes refinement of Prince William Water contingencies to account for risks.

CIP DOCUMENT FORMAT

The CIP is presented for a five-year cycle for Fiscal Years 2026 through 2030 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 FY26, 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 and transmission facilities at which Prince William Water has purchased capacity rights, such as UOSA's Water Reclamation Facility and Fairfax Water's Water Treatment Plants and transmission mains are presented under this category.

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.
	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.
	Project estimates are refined as the design progresses and a firmer definition of scope is established to reflect the level of unknowns, construction market conditions, timing of bidding, and supply chain/labor force conditions. This includes refinement of Prince William Water contingencies to account for risks.

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** • 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** • 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** • 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** • 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** • 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 2026 Summary of CIP Projects

The following is a list of Projects slated for study, design or construction during Fiscal Year 2026.

WATER SUPPLY PROJECTS		
CIP Number	**PROJECT NAME**	**PROJECT LOCATION**
WSUP-103	Water Meter Vault Improvements	Commercial Meter Vault Locations
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

WATER STORAGE PROJECTS		
CIP Number	**PROJECT NAME**	**PROJECT LOCATION**
WST-110	Water Storage Tank Rehabilitation Program	1860 Ridge Road & 16259 Sumney Drive, Haymarket
WST-111	Tank Re-Chlorination Program	8556 Prince William Pkwy., Manassas

WATER TRANSMISSION PROJECTS		
CIP Number	**PROJECT NAME**	**PROJECT LOCATION**
WAT-115	Dawkins Branch Transmission Main	University Boulevard from Edmonston Drive to Gainesville High School
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

SEWAGE COLLECTION PROJECTS		
CIP Number	**PROJECT NAME**	**PROJECT LOCATION**
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-113	Heritage Hunt Sewage Pumping Station, L52 and Force Main	6588 Alderwood Way, Gainesville
SPS-115	Belmont Sewage Pumping Station, L17	13760 Dabney Rd., 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-138	Powell's Creek Sewage Pumping Station, L08 and Force Main	2750 Dettingen Pl., Woodbridge
SPS-142	Featherstone Sewage Pumping Station, L16 and Force Main	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-140	Generator Dual Feed Switchgear	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-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-118	System Integration	County Wide
IT-121	Asset Management Analytics	County Wide
IT-125	Network Security Upgrades	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
IT-130	Data Mart	County Wide
IT-133	SCADA Equipment Annual Replacement	County Wide
IT-134	Emerging Technology Implementation	County Wide

REGIONAL UTILITY PROJECTS		
CIP Number	**PROJECT NAME**	**PROJECT LOCATION**
REG-2	UOSA Expansion – Project 60	UOSA WWTP
REG-3	Braddock Road West Water Main	Braddock Road – Fairfax County

GLOSSARY OF TERMS AND ACRONYMS

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

Acronym/Abbreviation List	
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 2026-2030

PRINCE WILLIAM WATER

SECTION A

PROGRAM SUMMARY

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030
FUNDING SOURCE SUMMARY - ALL PROJECTS

	TOTAL EXPENDITURES	SPENDING SCHEDULE ($1,000's)						
	($1,000's)	PRE FY-26	FY-26	FY-27	FY-28	FY-29	FY-30	BEYOND FY-30
WATER SUPPLY PROJECTS (WSUP)								
Exp Fund 002	18316	2929	6214	3239	1044	2660	2230	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	28152	4640	7567	5599	2516	4111	3720	0
Other	0	0	0	0	0	0	0	0
TOTAL	**46468**	**7569**	**13781**	**8838**	**3560**	**6771**	**5949**	**0**
WATER STORAGE PROJECTS (WST)								
Exp Fund 002	2300	0	0	300	1000	1000	0	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	19817	0	3989	3825	4012	4024	3967	0
Other	0	0	0	0	0	0	0	0
TOTAL	**22117**	**0**	**3989**	**4125**	**5012**	**5024**	**3967**	**0**
WATER TRANSMISSION PROJECTS (WAT)								
Exp Fund 002	43622	14216	921	1587	1494	2235	2049	21121
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	72805	14216	1521	2087	10051	7323	8808	28800
Other	494	82	0	0	0	165	124	124
TOTAL	**116920**	**28513**	**2442**	**3673**	**11544**	**9722**	**10981**	**50045**
SEWAGE PUMPING STATION PROJECTS (SPS)								
Exp Fund 002	148569	26174	8899	23934	32212	35214	21707	428
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	236282	32903	25997	36972	47567	41571	47338	3935
Other	915	268	0	0	0	0	648	0
TOTAL	**385766**	**59345**	**34896**	**60906**	**79779**	**76785**	**69692**	**4363**
SEWER COLLECTION PROJECTS (SEW)								
Exp Fund 002	0	0	0	0	0	0	0	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	9565	356	4409	1200	1200	1200	1200	0
Other	0	0	0	0	0	0	0	0
TOTAL	**9565**	**356**	**4409**	**1200**	**1200**	**1200**	**1200**	**0**
WATER RECLAMATION FACILITY PROJECTS (WRF)								
Exp Fund 002	127795	21816	26501	14154	5138	1809	1433	56945
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	298188	50903	61835	33025	11990	4222	3343	132871
Other	0	0	0	0	0	0	0	0
TOTAL	**425983**	**72719**	**88335**	**47179**	**17128**	**6031**	**4775**	**189816**
MISCELLANEOUS PROJECTS (MISC)								
Exp Fund 002	53988	5254	5877	3169	6371	9150	9150	15017
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	90739	5999	15092	9716	12018	15464	14628	17822
Other	0	0	0	0	0	0	0	0
TOTAL	**144726**	**11252**	**20969**	**12885**	**18389**	**24614**	**23778**	**32839**
INFORMATION TECHNOLOGY (IT)								
Exp Fund 002	11471	1561	2660	2270	2761	2016	203	0
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	45302	17636	10470	5576	6441	4704	475	0
Other	0	0	0	0	0	0	0	0
TOTAL	**56773**	**19197**	**13130**	**7846**	**9202**	**6720**	**678**	**0**
REGIONAL UTILITY PROJECTS (REG)								
Exp Fund 002	65313	0	275	3682	13754	14654	4883	28065
Fund 003	0	0	0	0	0	0	0	0
Rep Fund 004	124223	0	475	6882	18944	21044	11393	65485
Other	0	0	0	0	0	0	0	0
TOTAL	**189535**	**0**	**750**	**10564**	**32698**	**35698**	**16275**	**93550**
TOTAL EXPANSION FUND 002	**471373**	**71949**	**51347**	**52335**	**63774**	**68738**	**41654**	**121576**
TOTAL COMMITMENT FUND 003	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL REPLACEMENT FUND 004	**925071**	**126652**	**131354**	**104881**	**114738**	**103662**	**94870**	**248914**
TOTAL DEVELOPER/OTHER FUND	**1409**	**350**	**0**	**0**	**0**	**165**	**771**	**124**
GRAND TOTAL - ALL CIP PROJECTS	**1397853**	**198951**	**182701**	**157216**	**178512**	**172565**	**137295**	**370613**

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030

WATER SUPPLY PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY-27	FY-28	FY-29	FY-30	BEYOND FY-30
WSUP-103	Water Meter Vault Improvements	625	0	0	625	0	0	125	125	125	125	125	0
WSUP-111	Bull Run Mountain Well Upgrades	6504	650	0	5854	0	2988	1929	1587	0	0	0	0
WSUP-114	Capital Meter Program	10731	2146	0	8585	0	0	2021	2082	2144	2209	2275	0
WSUP-116	Unity Reed Booster Pumping Station, F14 and Discharge Main	16148	9689	0	6459	0	4037	8881	3230	0	0	0	0
WSUP-118	Lake Ridge Booster Pumping Station, F02 and Discharge Main	9799	4900	0	4900	0	120	0	604	1089	4437	3549	0
WSUP-119	Hoadly Booster Pumping Station, F05 and Discharge Main	2661	931	0	1730	0	424	825	1210	202	0	0	0
TOTAL:	WATER SUPPLY PROJECTS	46468	18316	0	28152	0	7569	13781	8838	3560	6771	5949	0

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030

WATER STORAGE PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
WST-110	Water Storage Tank Rehabilitation Program	10542	0	0	10542	0	0	2122	2122	2122	2122	2054	0
WST-111	Tank Re-Chlorination Program	9275	0	0	9275	0	0	1867	1703	1890	1902	1913	0
WST-112	Tank Site Property Acquisition	2300	2300	0	0	0	0	0	300	1000	1000	0	0
TOTAL: WATER STORAGE PROJECTS		**22117**	**2300**	**0**	**19817**	**0**	**0**	**3989**	**4125**	**5012**	**5024**	**3967**	**0**

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030

WATER TRANSMISSION PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
WAT-115	Dawkins Branch Transmission Main	16274	8137	0	8137	0	3677	257	3073	2987	2987	2987	306
WAT-122	Gainesville to Manassas South Connector	4937	2222	0	2222	494	820	0	0	0	1647	1235	1235
WAT-138	Possum Point Road Water Main - Phase 2	7997	0	0	7997	0	0	0	0	0	559	3059	4379
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	40925	20463	0	20463	0	0	0	100	0	0	0	40825
WAT-184	Sudley Road Water Main - Phase 3	744	372	0	372	0	625	119	0	0	0	0	0
WAT-200	Water Distribution Asset Replacement Program	17886	0	0	17886	0	0	600	500	8557	4529	3700	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		116920	43622	0	72805	494	28513	2442	3673	11544	9722	10981	50045

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030
SEWAGE PUMPING STATION PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
SPS-100	Generator Replacement Program	5736	0	0	5736	0	0	1450	1386	900	1000	1000	0
SPS-113	Heritage Hunt Sewage Pumping Station, L52 and Force Main	48081	24041	0	24041	0	43562	3011	1508	0	0	0	0
SPS-115	Belmont Sewage Pumping Station, L17	23136	6941	0	16195	0	4357	12257	6522	0	0	0	0
SPS-116	Hornbaker Sewage Pumping Station, L06 and Force Main	1821	0	0	1821	0	321	0	500	1000	0	0	0
SPS-118	Koon's Sewage Pumping Station, L28	6299	0	0	6299	0	1792	4507	0	0	0	0	0
SPS-123	Spinnaker Court Sewage Pumping Station, L02 and Force Main	5941	0	0	5941	0	1434	4507	0	0	0	0	0
SPS-125	Occoquan Creek Sewage Pumping Station, L04 and Gravity Main	32343	6469	0	25874	0	909	685	5227	18450	7072	0	0
SPS-126	Piney Branch Sewage Pumping Station, L26 and Gravity Main	3660	2196	0	549	915	1070	0	0	0	0	2590	0
SPS-134	Hooes Run Sewage Pumping Station, L01 and Force Main	29858	10450	0	19408	0	906	3998	12482	8947	3525	0	0
SPS-135	Yorkshire Sewage Pumping Station, L30 and Force Main	11165	5024	0	6141	0	1486	133	95	0	4117	4383	951
SPS-136	Melrose Sewage Pumping Station, L10	7467	0	0	7467	0	598	0	0	0	45	3412	3412
SPS-137	Dawson Landing Sewage Pumping Station, L51	6794	0	0	6794	0	106	0	0	400	600	5688	0
SPS-138	Powell's Creek Sewage Pumping Station, L08 and Force Main	49601	24801	0	24801	0	1595	3281	13000	16704	15021	0	0
SPS-139	North Fork Sewage Pumping Station, L39	12268	5521	0	6747	0	131	0	0	600	1400	10137	0
SPS-140	Occoquan Plant Sewage Pumping Station, L14	12771	2554	0	10217	0	132	0	0	600	1428	10611	0
SPS-141	Dewey's Creek Sewage Pumping Station, L09	16518	2478	0	14040	0	136	0	0	0	500	15882	0
SPS-142	Featherstone Sewage Pumping Station, L16 and Force Main	53682	24157	0	29525	0	331	1067	18673	18673	14938	0	0
SPS-143	Oak Ridge Sewage Pumping Station, L49	8902	2226	0	6677	0	161	0	0	777	3982	3982	0
SPS-144	Nokesville 2 Sewage Pumping Station, L57 and Force Main	37352	26146	0	11206	0	164	0	733	9297	16295	10863	0
SPS-145	Morris Farm Sewage Pumping Station, L63 and Force Main	12371	5567	0	6804	0	154	0	780	3431	6862	1144	0
TOTAL: SEWAGE PUMPING STATION PROJECTS		385766	148569	0	236282	915	59345	34896	60906	79779	76785	69692	4363

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030

SEWER COLLECTION PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
SEW-158	I-66 Rest Area Sewer Main	3239	0	0	3239	0	356	2883	0	0	0	0	0
SEW-200	Sewer Collection Rehabilitation & Replacement Program	6326	0	0	6326	0	0	1526	1200	1200	1200	1200	0
TOTAL: SEWER COLLECTION PROJECTS		9565	0	0	9565	0	356	4409	1200	1200	1200	1200	0

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026 - 2030
WATER RECLAMATION FACILITY PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
WRF-123	Ongoing Renewal and Replacement	7480	2244	0	5236	0	0	2441	787	1444	1916	892	0
WRF-126	Dynamic Hydraulic Model and Instrumentation	315	95	0	221	0	0	0	0	0	0	0	315
WRF-131	FBI and Solids Building Repairs and Modifications	14634	4390	0	10244	0	0	1154	2539	1155	945	736	8105
WRF-134	Bioreactor Basin Improvements	136028	40808	0	95220	0	0	739	1722	2303	2382	3147	125735
WRF-138	Facility Wide Improvements - Design-Build Project	207769	62331	0	145438	0	72719	83108	41554	10388	0	0	0
WRF-139	Denitrifcation Filter Improvements	2111	633	0	1478	0	0	0	0	0	0	0	2111
WRF-140	Generator Dual Feed Switchgear	1891	567	0	1324	0	0	105	210	788	788	0	0
WRF-141	Grubbs Building and H2O Lab Improvements	1628	488	0	1140	0	0	473	105	1050	0	0	0
WRF-142	Solids Resiliency (FBI Back-Up)	54127	16238	0	37889	0	0	315	262	0	0	0	53550
TOTAL: WATER RECLAMATION FACILITY PROJECTS		425983	127795	0	298188	0	72719	88335	47179	17128	6031	4775	189816

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026 - 2030
MISCELLANEOUS PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
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	1806	0	0	1806	0	0	296	326	357	394	433	0
MISC-102	Wellington Road Operations Center Expansion	14695	7348	0	7348	0	7347	7054	294	0	0	0	0
MISC-103	Facility Renewals and Upgrades	863	0	0	863	0	0	150	132	245	160	176	0
MISC-112	Administrative Office Space Expansion	20800	10400	0	10400	0	1100	0	0	0	0	0	19700
MISC-114	System Wide Master Plan	1185	1185	0	0	0	785	0	0	0	200	200	0
MISC-116	Dumfries Road Maintenance Facility	56280	28140	0	28140	0	265	1432	2907	10342	15500	15500	10334
MISC-117	Studies and PER's - Organization Wide	5637	2819	0	2819	0	0	1087	1250	1100	1100	1100	0
MISC-118	Nottoway Tank Site Development	1693	847	0	847	0	225	881	587	0	0	0	0
MISC-200	Vehicle Replacement Program	5631	0	0	5631	0	0	2018	1347	656	1150	460	0
MISC-201	Mechanical Equipment Replacement Program	10855	0	0	10855	0	0	3607	1757	1659	1825	2007	0
MISC-202	Computer and Other Replacement Program	6032	0	0	6032	0	0	1232	1200	1200	1200	1200	0
MISC-203	Major Facility Rehabilitation Program	12749	0	0	12749	0	1530	1912	1785	1530	1785	1402	2805
TOTAL: MISCELLANEOUS PROJECTS		**144726**	**53988**	**0**	**90739**	**0**	**11252**	**20969**	**12885**	**18389**	**24614**	**23778**	**32839**

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026 - 2030
TECHNOLOGY PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
IT-106	Cayenta - CIS	450	135	0	315	0	0	250	200	0	0	0	0
IT-107	Computerized Maintenance Management System (CMMS) Implementation	2926	878	0	2048	0	1346	848	366	366	0	0	0
IT-110	Document Management System Implementation	2520	756	0	1764	0	1613	504	277	126	0	0	0
IT-118	System Integration	1900	570	0	1330	0	1600	100	100	100	0	0	0
IT-121	Asset Management Analytics	475	143	0	333	0	250	150	75	0	0	0	0
IT-125	Network Security Upgrades	120	36	0	84	0	0	120	0	0	0	0	0
IT-126	SCADA System Upgrade	18535	0	0	18535	0	13994	4263	278	0	0	0	0
IT-128	Web Content Management System Migration	547	164	0	383	0	394	55	0	0	0	98	0
IT-129	Enterprise Resource Planning	25000	7500	0	17500	0	0	5900	5400	7600	6100	0	0
IT-130	Data Mart	1200	360	0	840	0	0	400	400	400	0	0	0
IT-131	Help Desk Replacement	300	90	0	210	0	0	0	200	50	50	0	0
IT-133	SCADA Equipment Annual Replacement	1800	540	0	1260	0	0	340	350	360	370	380	0
IT-134	Emerging Technology Implementations	1000	300	0	700	0	0	200	200	200	200	200	0
TOTAL: TECHNOLOGY PROJECTS		56773	11471	0	45302	0	19197	13130	7846	9202	6720	678	0

PRINCE WILLIAM WATER
CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2026-2030

REGIONAL UTILITY PROJECTS

CIP NUMBER	PROJECT NAME	ESTIMATED PROJECT COST ($1,000's)	FUNDING SOURCES E 002	003	R 004	OTHER	SPENDING SCHEDULE PRE FY-26	FY-26	FY27	FY-28	FY-29	FY-30	BEYOND FY-30
REG-2	UOSA Expansion - Project 60	47800	14340	0	33460	0	0	500	8000	8000	11000	11300	9000
REG-3	Braddock Road West W/M (FW)	42260	21130	0	21130	0	0	250	2564	19723	19723	0	0
REG-4	PFAS Mitigation	99475	29843	0	69633	0	0	0	0	4975	4975	4975	84550
TOTAL: REGIONAL UTILITY PROJECTS		189535	65313	0	124223	0	0	750	10564	32698	35698	16275	93550

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-2030

PRINCE WILLIAM WATER

SECTION B

PROJECT DATA SHEETS

WATER SUPPLY PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

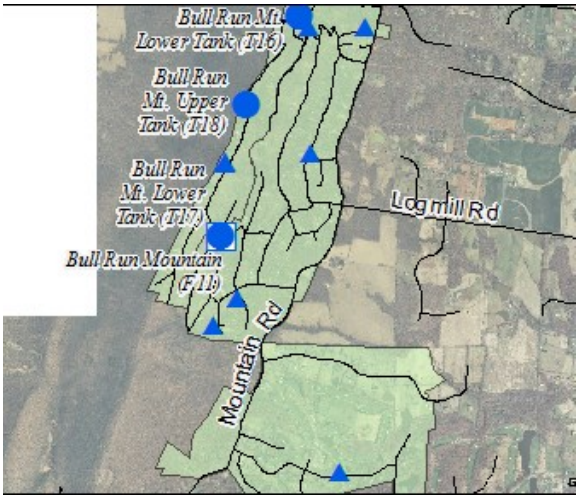
Pre-FY26	-
FY26	125
FY27	125
FY28	125
FY29	125
FY30	125
Post-FY30	-
TOTAL	625

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Bull Run Mountain Well Upgrades**
CIP Number:	WSUP-111
JDE Number(s):	24WBHW0101
Location:	Bull Run Upper/Lower and Evergreen
Pressure Zone:	Bull Run High/Low and Evergreen
Sewershed:	N/A
Magisterial District:	Gainesville
Estimate Type:	PER
Estimate Source:	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 and construction 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

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%**

Pre-FY26	2988
FY26	1929
FY27	1587
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	6504

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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

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%**

Pre-FY26	-
FY26	2021
FY27	2082
FY28	2144
FY29	2209
FY30	2275
Post-FY30	-
TOTAL	10731

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Gainesville
Sewershed:	Flat Branch
Magisterial District:	Brentsville
Estimate Type:	Contract Award
Estimate Source:	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 acquisitions.

Project Benefit: The increased pumping capacity at the booster pumping station will improve pumping efficiency 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

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%**

Pre-FY26	4037
FY26	8881
FY27	3230
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	16148

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Lake Ridge Booster Pumping Station, F02 and Discharge Main**
CIP Number:	WSUP-118
JDE Number(s):	22WLRF0801, 24WLRF0801
Location:	13065 Lupine Turn, Woodbridge
Pressure Zone:	Lake Ridge
Sewershed:	Occoquan Creek
Magisterial District:	Occoquan
Estimate Type:	PER
Estimate Source:	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 pumping station will improve pumping efficiency 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

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%**

Pre-FY26	120
FY26	-
FY27	604
FY28	1089
FY29	4437
FY30	3549
Post-FY30	-
TOTAL	9799

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Hoadly Booster Pumping Station, F05 and Discharge Main**
CIP Number:	WSUP-119
JDE Number(s):	22WHOF0101, 24WHOF0101
Location:	12516 Springwoods Drive, Woodbridge
Pressure Zone:	Hoadly
Sewershed:	Airport
Magisterial District:	Occoquan
Estimate Type:	PER
Estimate Source:	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 pumping station will improve pumping efficiency 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

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%**

Pre-FY26	424
FY26	825
FY27	1210
FY28	202
FY29	-
FY30	-
Post-FY30	-
TOTAL	2661

WATER STORAGE PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: Project Management Office

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. The project shall also 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 Bull Run Lower (T-16/T-17), Cardinal (T-06), Locust Shade (T-29), Forest Park (T-25), Landfill (T-31). 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

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%**

Pre-FY26	-
FY26	2122
FY27	2122
FY28	2122
FY29	2122
FY30	2054
Post-FY30	-
TOTAL	10542

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	Project Management Office

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Residual Control System (RCS) is a management system that provides an intelligent, automated disinfectant boosting system providing the ability to set, control, and maintain cost-effective chlorine residual levels in water storage tanks. 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), Landfill (T-31), and Hoadly (T-15). 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

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%**

Pre-FY26	-
FY26	1867
FY27	1703
FY28	1890
FY29	1902
FY30	1913
Post-FY30	-
TOTAL	9275

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Tank Site Property Acquisition**
CIP Number:	WST-112
JDE Number(s):	Not Assigned
Location:	County Wide
Pressure Zone:	Multiple
Sewershed:	Broad Run
Magisterial District:	Brentsville
Estimate Type:	Order of Magnitude
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

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, reliability, and accommodate the anticipated build-out demands in the Western system.

Source Derivation: Engineering and Planning Division.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	-
FY27	300
FY28	1000
FY29	1000
FY30	-
Post-FY30	-
TOTAL	2300

WATER TRANSMISSION PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Dawkins Branch Transmission Main**
CIP Number:	WAT-115
JDE Number(s):	22WBRM0101, 24WBRM0101, 22WGWM1301, 24WGWM1301
Location:	University Boulevard between Sudley Manor Drive and Gainesville HS
Pressure Zone:	Gainesville
Sewershed:	Broad Run
Magisterial District:	Brentsville
Estimate Type:	Contract Award, OPCC
Estimate Source:	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 pumping 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

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%**

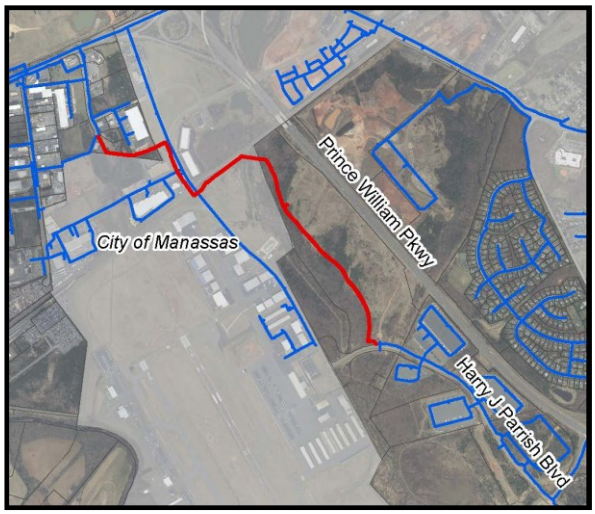
Pre-FY26	3677
FY26	257
FY27	3073
FY28	2987
FY29	2987
FY30	2987
Post-FY30	306
TOTAL	16274

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Gainesville to Manassas South Connector**
CIP Number:	WAT-122
JDE Number(s):	22WMSM0101, 24WMSM0101
Location:	Harry J Parish Boulevard to Pennsylvania Avenue
Pressure Zone:	Manassas Southside, Gainesville
Sewershed:	Godwin Drive
Magisterial District:	Brentsville, Coles
Estimate Type:	OPCC
Estimate Source:	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

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%**

Pre-FY26	820
FY26	-
FY27	-
FY28	-
FY29	1647
FY30	1235
Post-FY30	1235
TOTAL	4937

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Dumfries
Sewershed:	Dumfries
Magisterial District:	Potomac
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	-
FY26	-
FY27	-
FY28	-
FY29	559
FY30	3059
Post-FY30	4379
TOTAL	7997

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Route 1 Transmission Main – Phase 1**
CIP Number:	WAT-181
JDE Number(s):	22WDMM0001, 24WDMM0001
Location:	Route 1 from Garfield BPS to Route 234
Pressure Zone:	Dumfries
Sewershed:	Multiple
Magisterial District:	Potomac, Woodbridge
Estimate Type:	Contract Award
Estimate Source:	Project Management Office

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

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%**

Pre-FY26	12391
FY26	733
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	13124

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Route 1 Transmission Main – Phase 2**
CIP Number:	WAT-182
JDE Number(s):	22WDMM0002, 24WDMM0002
Location:	Route 1 from Route 234 to Fuller Heights Road
Pressure Zone:	Dumfries
Sewershed:	Dumfries, Little Creek
Magisterial District:	Potomac
Estimate Type:	Contract Award
Estimate Source:	Project Management Office

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

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%**

Pre-FY26	11000
FY26	733
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	11733

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **Western Area Resiliency**

CIP Number: WAT-183

JDE Number(s): Not Assigned

Location: FW Supply at Route 28 to Unity Reed BPS

Pressure Zone: Multiple

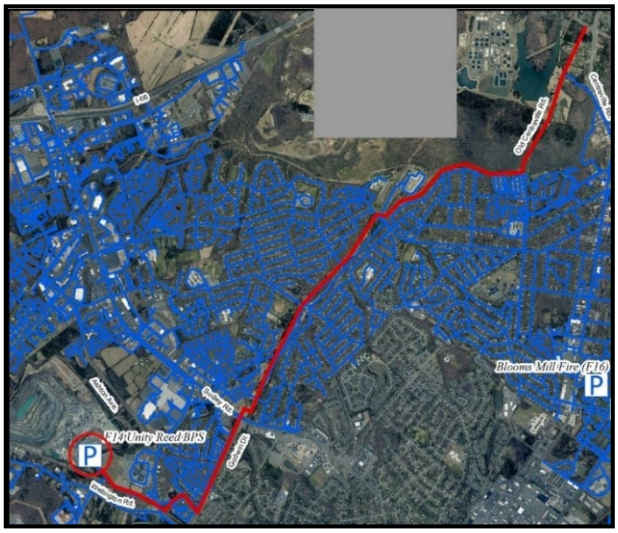
Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Master Plan/PER

Estimate Source: 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. Additional alignment studies will be undertaken to determine the optimal routing of this water main. 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.

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

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%**

Pre-FY26	-
FY26	-
FY27	100
FY28	-
FY29	-
FY30	-
Post-FY30	40825
TOTAL	40925

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
Estimate Type:	Engineer of Record/ City of Manassas
Estimate Source:	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

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%**

Pre-FY26	625
FY26	119
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	744

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

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
Estimate Type:	Order of Magnitude
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

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 Colchester Road, East Longview Drive, Randall Drive, Aiden Drive, Hylton Avenue, Greenacre Drive, Azalea Lane, and 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

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%**

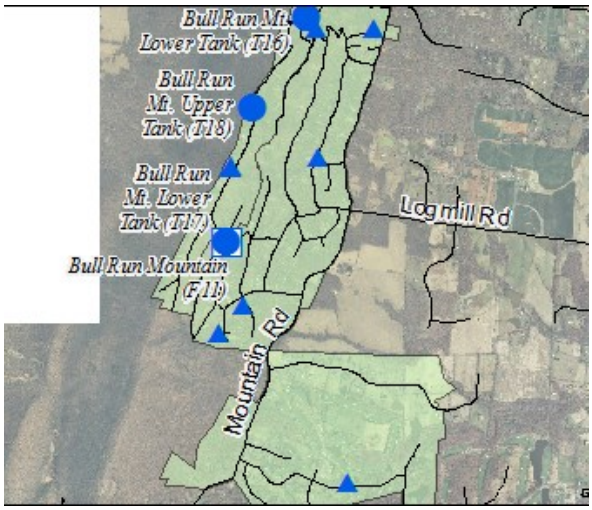
Pre-FY26	-
FY26	600
FY27	500
FY28	8557
FY29	4529
FY30	3700
Post-FY30	-
TOTAL	17886

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:	Bull Run Upper/Lower, Evergreen
Sewershed:	N/A
Magisterial District:	Gainesville
Estimate Type:	Order of Magnitude
Estimate Source:	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 efficiency 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

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%**

Pre-FY26	-
FY26	-
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	3300
TOTAL	3300

SEWAGE PUMPING STATION PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	1450
FY27	1386
FY28	900
FY29	1000
FY30	1000
Post-FY30	-
TOTAL	5736

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Haymarket
Sewershed:	Little Bull Run
Magisterial District:	Gainesville
Estimate Type:	Contract Award
Estimate Source:	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, a crane system, and new pavement. 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

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%**

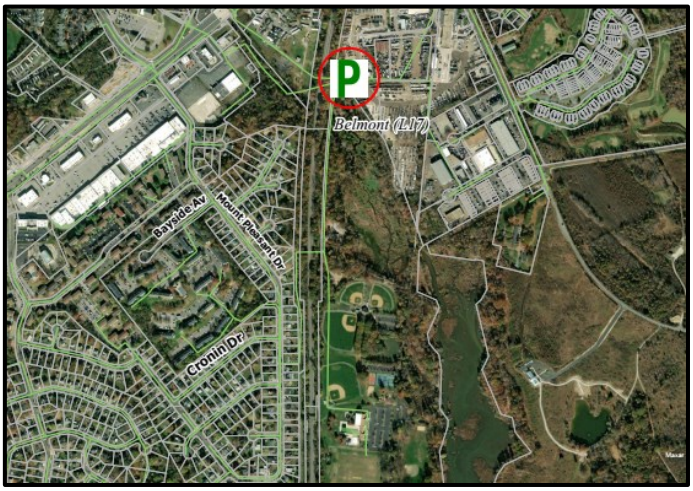
Pre-FY26	43562
FY26	3011
FY27	1508
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	48081

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Belmont Sewage Pumping Station, L17**
CIP Number:	SPS-115
JDE Number(s):	22SBML0201, 24SBML0201
Location:	13760 Dabney Road, Woodbridge
Pressure Zone:	Woodbridge
Sewershed:	Belmont
Magisterial District:	Woodbridge
Estimate Type:	Contract Award
Estimate Source:	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.

Project Benefit: This project shall provide adequate pumping capacity to serve future development within the sewer shed in conformance with the PWC Comprehensive Plan.

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

PROJECT FUNDING

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%**

Pre-FY26	4357
FY26	12257
FY27	6522
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	23136

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Hornbaker Sewage Pumping Station, L06 and Force Main**
CIP Number:	SPS-116
JDE Number(s):	24SOCL0601
Location:	Sport and Health Drive, Woodbridge
Pressure Zone:	Woodbridge
Sewershed:	Hornbaker
Magisterial District:	Occoquan
Estimate Type:	Order of Magnitude
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Replacement of the 66-year-old Hornbaker Sewage Pumping Station and construction of a new force main to replace the existing 6-inch force main that has experienced numerous breaks.

Project Benefit: This project shall improve service and reliability to existing and future 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 improve reliability of the pumping station.

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

PROJECT FUNDING

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%**

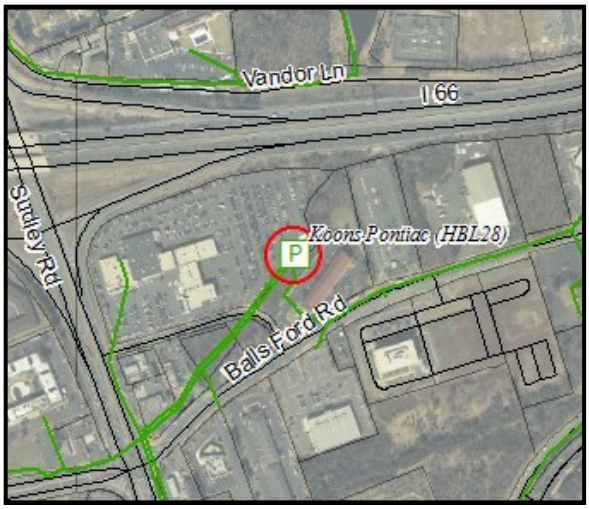
Pre-FY26	321
FY26	-
FY27	500
FY28	1000
FY29	-
FY30	-
Post-FY30	-
TOTAL	1821

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Koon's Sewage Pumping Station, L28**
CIP Number:	SPS-118
JDE Number(s):	24SBUL0101
Location:	10640 Automotive Drive, Manassas
Pressure Zone:	Greater Manassas
Sewershed:	Koons
Magisterial District:	Gainesville
Estimate Type:	Contract Award
Estimate Source:	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 sewer shed 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

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%**

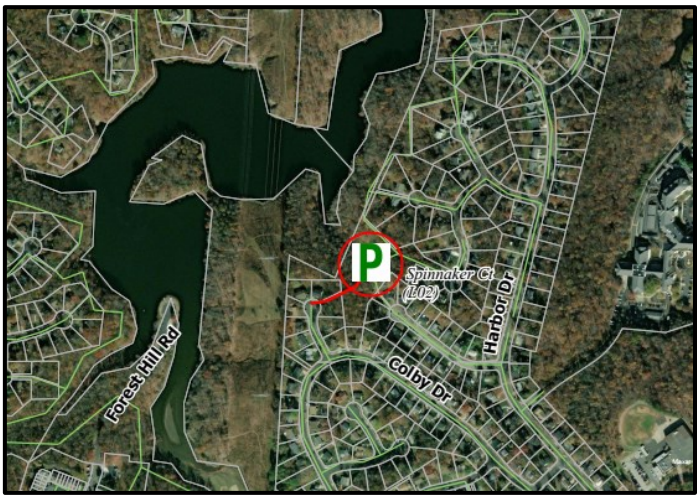
Pre-FY26	1792
FY26	4507
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	6299

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Spinnaker Court Sewage Pumping Station, L02 and Force Main**
CIP Number:	SPS-123
JDE Number(s):	24SHLF0101
Location:	2280 Spinnaker Court, Woodbridge
Pressure Zone:	Lake Ridge
Sewershed:	Spinnaker
Magisterial District:	Occoquan
Estimate Type:	Contract Award
Estimate Source:	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 antiquated 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

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%**

Pre-FY26	1434
FY26	4507
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	5941

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Woodbridge
Sewershed:	Occoquan Creek
Magisterial District:	Woodbridge
Estimate Type:	OPCC
Estimate Source:	Project Management Office

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 enhance security measures. This project also includes the design and construction of a new incoming 42-inch gravity main. This project is planned to be executed with a Project Labor Agreement.

Project Benefit: The project shall improve pumping 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, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	909
FY26	685
FY27	5227
FY28	18450
FY29	7072
FY30	-
Post-FY30	-
TOTAL	32343

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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 Lane, Bristow
Pressure Zone:	Gainesville
Sewershed:	Piney Branch, Broad Run
Magisterial District:	Brentsville
Estimate Type:	Order of Magnitude
Estimate Source:	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 antiquated 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

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%**

Pre-FY26	1070
FY26	-
FY27	-
FY28	-
FY29	-
FY30	2590
Post-FY30	-
TOTAL	3660

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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 Road
Pressure Zone:	Lake Ridge
Sewershed:	Hooes Run
Magisterial District:	Occoquan
Estimate Type:	OPCC
Estimate Source:	Project Management Office

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Replacement of the existing 53-year-old Hooes Run Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC system, and enhance security measures. This project also includes the design and construction of approximately 3,400 feet of 24-inch force main to replace one of the existing force mains

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: GHD Hooes Run Sewage Pumping Station Technical Memo, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	906
FY26	3998
FY27	12482
FY28	8947
FY29	3525
FY30	-
Post-FY30	-
TOTAL	29858

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

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

CIP Number: SPS-135

JDE Number(s): 22SYSL0101, 24SYSL0101

Location: 7415 Lake Drive, Manassas

Pressure Zone: Greater Manassas

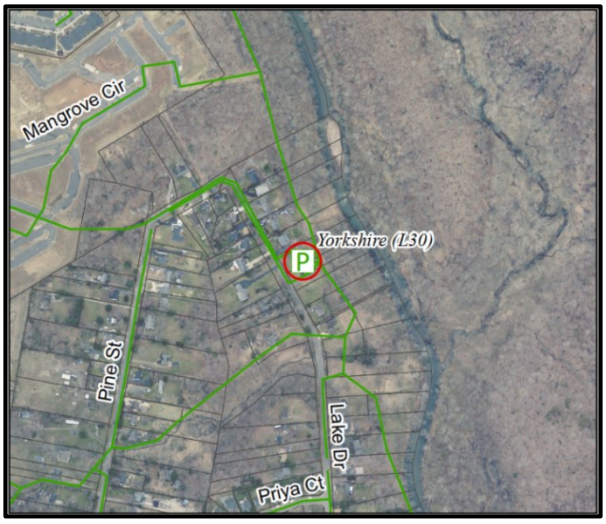
Sewershed: Yorkshire

Magisterial District: Coles

Estimate Type: OPCC

Estimate Source: Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 47-year-old Yorkshire Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures. This project also includes a condition assessment and replacement of the existing force main.

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

Source Derivation: GHD Yorkshire Sewage Pumping Station Preliminary Engineering Report, 2022; Managed by the Project Management Office.

PROJECT FUNDING

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%**

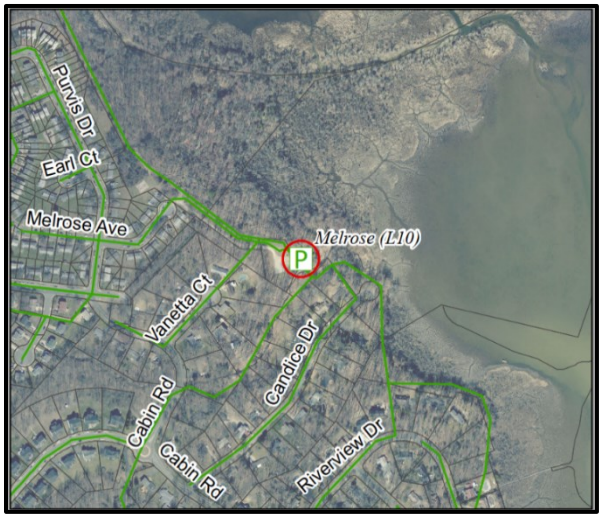
Pre-FY26	1486
FY26	133
FY27	95
FY28	-
FY29	4117
FY30	4383
Post-FY30	951
TOTAL	11165

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Melrose Sewage Pumping Station, L10**
CIP Number:	SPS-136
JDE Number(s):	24SDML0201
Location:	3350 Melrose Avenue, Triangle
Pressure Zone:	Dumfries
Sewershed:	Melrose
Magisterial District:	Coles
Estimate Type:	OPCC
Estimate Source:	Engineering and Planning

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 51-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, HVAC systems, and enhance security measures.

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

Source Derivation: GHD Melrose Sewage Pumping Station Preliminary Engineering Report, 2022; Managed by the Project Management Office.

PROJECT FUNDING

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%**

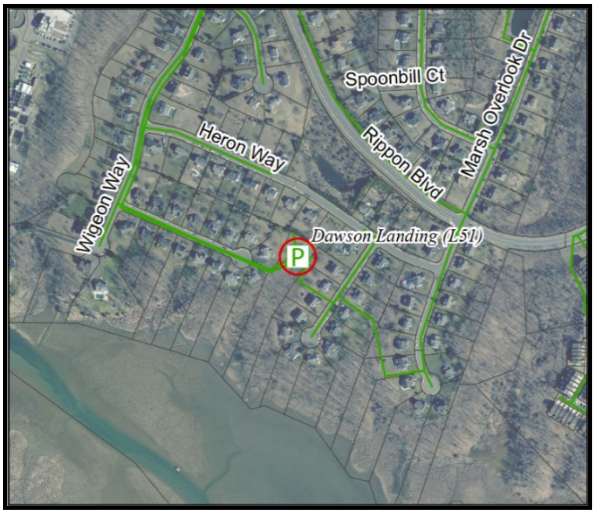
Pre-FY26	598
FY26	-
FY27	-
FY28	-
FY29	45
FY30	3412
Post-FY30	3412
TOTAL	7467

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Woodbridge
Sewershed:	Dawson Landing
Magisterial District:	Woodbridge
Estimate Type:	OPCC
Estimate Source:	Engineering and Planning

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 30-year-old Dawson Landing Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures.

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: GHD Dawson Landing Sewage Pumping Station Preliminary Engineering Report; 2022; Managed by the Project Management Office.

PROJECT FUNDING

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%**

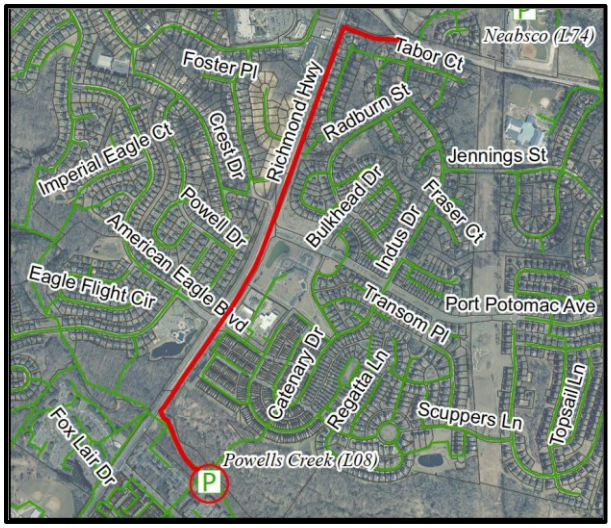
Pre-FY26	106
FY26	-
FY27	-
FY28	400
FY29	600
FY30	5688
Post-FY30	-
TOTAL	6794

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Dumfries
Sewershed:	Powell's Creek
Magisterial District:	Woodbridge
Estimate Type:	OPCC
Estimate Source:	Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 27-year-old Powell's Creek Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures. Also included is the replacement of approximately 6,100 feet of existing 24-inch force main. The initial phase of this project will include the design and construction of the new force main, and the design only of the new station. Construction of the new station will be deferred for several years.

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: GHD Powell's Creek Sewage Pumping Station Preliminary Engineering Report, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

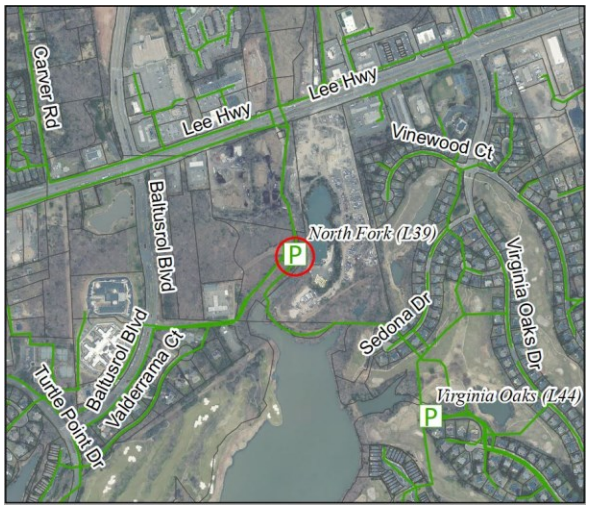
Pre-FY26	1595
FY26	3281
FY27	13000
FY28	16704
FY29	15021
FY30	-
Post-FY30	-
TOTAL	49601

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Haymarket
Sewershed:	North Branch
Magisterial District:	Brentsville
Estimate Type:	PER
Estimate Source:	Project Management Office

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 32-year-old North Fork Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures.

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

Source Derivation: North Fork Sewage Pumping Station Preliminary Engineering Report, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

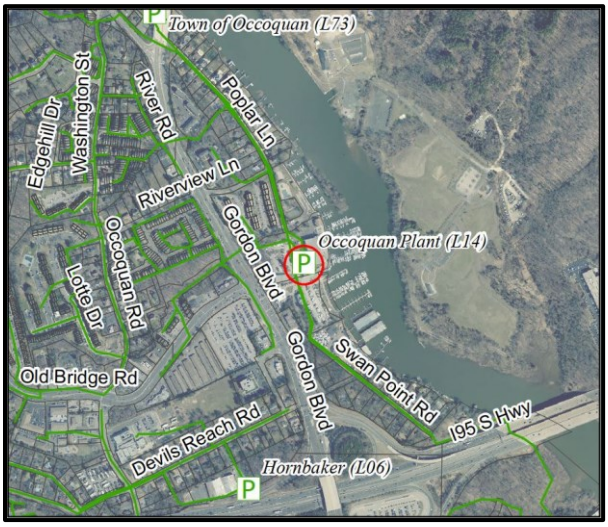
Pre-FY26	131
FY26	-
FY27	-
FY28	600
FY29	1400
FY30	10137
Post-FY30	-
TOTAL	12268

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Occoquan Plant Sewage Pumping Station, L14**
CIP Number:	SPS-140
JDE Number(s):	22SOSL0501, 24SOSL0501
Location:	12751 Sea Ray Lane, Woodbridge
Pressure Zone:	Woodbridge
Sewershed:	Occoquan Plant
Magisterial District:	Occoquan
Estimate Type:	PER
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 14-year-old Occoquan Plant Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures.

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: GHD Occoquan Plan Sewage Pumping Station Preliminary Engineering Report, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

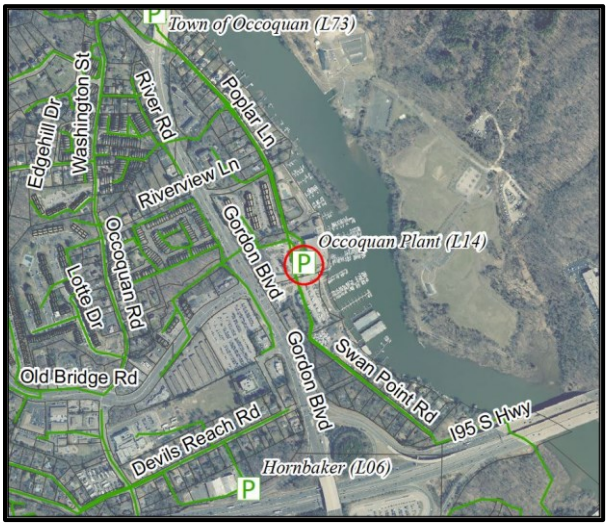
Pre-FY26	132
FY26	-
FY27	-
FY28	600
FY29	1428
FY30	10611
Post-FY30	-
TOTAL	12771

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Dewey's Creek Sewage Pumping Station, L09**
CIP Number:	SPS-141
JDE Number(s):	22SDEL0201, 24SDEL0201
Location:	17199 Jefferson Davis Highway, Dumfries
Pressure Zone:	Dumfries
Sewershed:	Dewey's Branch
Magisterial District:	Potomac
Estimate Type:	PER
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 51-year-old Dewey's Creek Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, and enhance security measures.

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

Source Derivation: GHD Dewey's Creek Sewage Pumping Station Preliminary Engineering Report, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	136
FY26	-
FY27	-
FY28	-
FY29	500
FY30	15882
Post-FY30	-
TOTAL	16518

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Featherstone Sewage Pumping Station, L16 and Force Main**
CIP Number:	SPS-142
JDE Number(s):	22SFSL0401, 24SFSL0401
Location:	15023 Farm Creek Drive, Woodbridge
Pressure Zone:	Woodbridge
Sewershed:	Featherstone
Magisterial District:	Woodbridge
Estimate Type:	OPCC
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: This project follows a phased approach to the replacement of the existing 46-year-old Featherstone Sewage Pumping Station. The initial phase includes the design and construction of the Sewage Pump Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, security measures, as well as property acquisition. This initial phase will also include the design of the Featherstone force main. 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 and include the construction of 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 pumping station operation, reliability, security, reduce unplanned maintenance costs and ensure projected long-term wastewater flows are satisfied.

Source Derivation: B&C Master Plan, 2022; Dewberry Featherstone SPS Program Preliminary Engineering Report, 2023; Managed by the Project Management Office.

PROJECT FUNDING

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%**

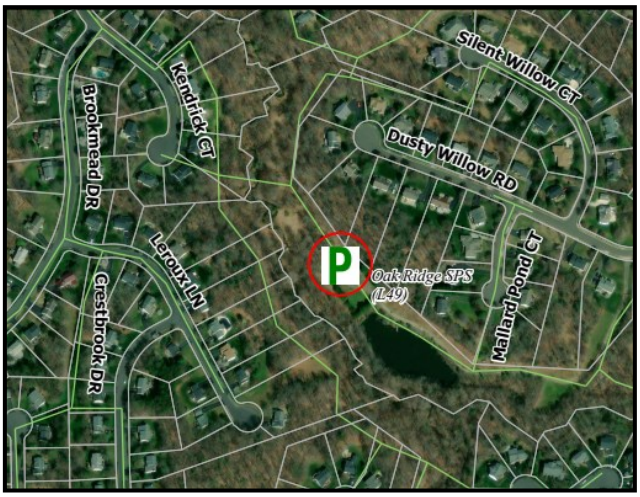
Pre-FY26	331
FY26	1067
FY27	18673
FY28	18673
FY29	14938
FY30	-
Post-FY30	-
TOTAL	53682

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Oak Ridge Sewage Pumping Station, L49**
CIP Number:	SPS-143
JDE Number(s):	22SPUL0301, 24SPUL0301
Location:	12811 Dusty Willow Road
Pressure Zone:	Oak Ridge
Sewershed:	Oak Ridge
Magisterial District:	Coles
Estimate Type:	PER
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Replacement of the existing 28-year-old Oak Ridge Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, security measures, and HVAC systems.

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

Source Derivation: GHD Oak Ridge Sewage Pumping Station Preliminary Engineering Report, 2025; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	161
FY26	-
FY27	-
FY28	777
FY29	3982
FY30	3982
Post-FY30	-
TOTAL	8902

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Nokesville 2 Sewage Pumping Station, L57 and Force Main**
CIP Number:	SPS-144
JDE Number(s):	22SNKL0201, 24SNKL0201
Location:	12026 Aden Road
Pressure Zone:	N/A
Sewershed:	Nokesville
Magisterial District:	Brentsville
Estimate Type:	PER
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 25-year old Nokesville 2 Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, security measures, and HVAC systems. Also included is the replacement of approximately 13,000 feet of the existing 6-inch force main.

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

Source Derivation: GHD Nokesville 2 Sewage Pumping Station Preliminary Engineering Report, 2025; Managed by the Project Management Office.

PROJECT FUNDING

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

Pre-FY26	164
FY26	-
FY27	733
FY28	9297
FY29	16295
FY30	10863
Post-FY30	-
TOTAL	37352

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Morris Farm Sewage Pumping Station, L63 and Force Main**
CIP Number:	SPS-145
JDE Number(s):	22SBRL0901, 24SBRL0901
Location:	14159 Glenkirk Road, Bristow
Pressure Zone:	Gainesville
Sewershed:	Meadows at Morris Farm
Magisterial District:	Brentsville
Estimate Type:	PER
Estimate Source:	Engineering and Planning Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Rehabilitation of the existing 21-year old Morris Farm Sewage Pumping Station to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, security measures, and HVAC systems. Also included is the replacement of approximately 3,600 feet of existing 10-inch force main.

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

Source Derivation: GHD Morris Farm Sewage Pumping Station Preliminary Engineering Report, 2025; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	154
FY26	-
FY27	780
FY28	3431
FY29	6862
FY30	1144
Post-FY30	-
TOTAL	12371

SEWAGE COLLECTION PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **I-66 Rest Area Sewer Main**

CIP Number: SEW-158

JDE Number(s): 24SBRM0501

Location: Manassas, I-66 Rest Area

Pressure Zone: Greater Manassas

Sewershed: Bull Run

Magisterial District: Gainesville

Estimate Type: OPCC

Estimate Source: Project Management Office

PROJECT PICTURE

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

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%**

Pre-FY26	356
FY26	2883
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	3239

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name:	**Sewer Collection Rehabilitation and Replacement**
CIP Number:	SEW-200
JDE Number(s):	Multiple
Location:	County Wide
Pressure Zone:	Multiple
Sewershed:	Multiple
Magisterial District:	Multiple
Estimate Type:	Order of Magnitude
Estimate Source:	Operations and Maintenance Division

PROJECT PICTURE

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

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%**

Pre-FY26	-
FY26	1526
FY27	1200
FY28	1200
FY29	1200
FY30	1200
Post-FY30	-
TOTAL	6326

WATER RECLAMATION FACILITY PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Ongoing Renewal and Replacement**
CIP Number:	WRF-123
JDE Number(s):	Multiple
Location:	H.L. Mooney AWRF
Pressure Zone:	Woodbridge
Sewershed:	Neabsco
Magisterial District:	Woodbridge
Estimate Type:	Order of Magnitude
Estimate Source:	Environmental Services and Water Reclamation

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

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%**

Pre-FY26	-
FY26	2441
FY27	787
FY28	1444
FY29	1916
FY30	892
Post-FY30	-
TOTAL	7480

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **Dynamic Hydraulic Model and Instrumentation**

CIP Number: WRF-126

JDE Number(s): Multiple

Location: H.L. Mooney AWRF

Pressure Zone: Woodbridge

Sewershed: Neabsco

Magisterial District: Woodbridge

Estimate Type: Order of Magnitude

Estimate Source: Environmental Services and Water Reclamation

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

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%**

Pre-FY26	-
FY26	-
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	315
TOTAL	315

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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: Woodbridge

Sewershed: Neabsco

Magisterial District: Woodbridge

Estimate Type: Order of Magnitude

Estimate Source: Environmental Services and Water Reclamation

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Repair and refurbishment 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

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%**

Pre-FY26	-
FY26	1154
FY27	2539
FY28	1155
FY29	945
FY30	736
Post-FY30	8105
TOTAL	14634

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Bioreactor Basin Improvements**
CIP Number:	WRF-134
JDE Number(s):	24SMPQ0101
Location:	H.L. Mooney AWRF
Pressure Zone:	Woodbridge
Sewershed:	Neabsco
Magisterial District:	Woodbridge
Estimate Type:	Order of Magnitude
Estimate Source:	Environmental Services and Water Reclamation

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, motors, 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

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%**

Pre-FY26	0
FY26	739
FY27	1722
FY28	2303
FY29	2382
FY30	3147
Post-FY30	125735
TOTAL	136028

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Woodbridge
Sewershed:	Neabsco
Magisterial District:	Woodbridge
Estimate Type:	Contract Award
Estimate Source:	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

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%**

Pre-FY26	72719
FY26	83108
FY27	41554
FY28	10388
FY29	-
FY30	-
Post-FY30	-
TOTAL	207769

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

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

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

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%**

Pre-FY26	-
FY26	-
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	2111
TOTAL	2111

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

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

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

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%**

Pre-FY26	-
FY26	105
FY27	210
FY28	788
FY29	788
FY30	-
Post-FY30	-
TOTAL	1891

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Grubbs Building and H20 Lab Improvements**
CIP Number:	WRF-141
JDE Number(s):	Various
Location:	H.L. Mooney AWRF
Pressure Zone:	Woodbridge
Sewershed:	Neabsco
Magisterial District:	Woodbridge
Estimate Type:	Order of Magnitude
Estimate Source:	Environmental Services and Water Reclamation

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

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%**

Pre-FY26	-
FY26	473
FY27	105
FY28	1050
FY29	-
FY30	-
Post-FY30	-
TOTAL	1628

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Solids Resiliency (FBI Back-up)**
CIP Number:	WRF-142
JDE Number(s):	14NAAG0290
Location:	H.L. Mooney AWRF
Pressure Zone:	Woodbridge
Sewershed:	Neabsco
Magisterial District:	Woodbridge
Estimate Type:	Order of Magnitude
Estimate Source:	Environmental Services and Water Reclamation

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Evaluation, design, and construction of facilities to provide backup to the existing fluidized bed incinerator for planned short-term, long-term and emergency shutdowns. Includes solids processing improvements to ensure long-term viable disposal options for biosolids.

Project Benefit: Necessary for operational resilience and regulatory compliance for solids handling and disposal as per 40CFR503.

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

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	315
FY27	262
FY28	-
FY29	-
FY30	-
Post-FY30	53550
TOTAL	54127

MISCELLANEOUS PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	1300
FY27	1300
FY28	1300
FY29	1300
FY30	1300
Post-FY30	-
TOTAL	6500

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Water and Sewer Facilities Security Enhancements**
CIP Number:	MISC-101
JDE Number(s):	24NCWU0004, 74WHOF0001, 74NLRS0001
Location:	County Wide
Pressure Zone:	Multiple
Sewershed:	Multiple
Magisterial District:	Multiple
Estimate Type:	Order of Magnitude
Estimate Source:	Operations and Maintenance Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: To mitigate risks and potential threats identified in the Vulnerability Assessment performed on PW Water's water distribution and sewer collection facilities by installing or upgrading security features or equipment at various PW Water owned and operated facilities throughout Prince William County. Security enhancements include but are not limited to fencing, security cameras, card readers, security gates, signage, security guards, bollards, locks, barriers, berms, lighting and alarms.

Project Benefit: This project will provide protection against unauthorized entry, vandalism and/or destruction of facilities. The enhancements will minimize potential threats to the water distribution and sewer collection systems 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 Division.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	296
FY27	326
FY28	357
FY29	394
FY30	433
Post-FY30	-
TOTAL	1806

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Gainesville
Sewershed:	Broad Run
Magisterial District:	Brentsville
Estimate Type:	Order of Magnitude
Estimate Source:	Project Management Office

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: Design and construction of an approximate 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 improve the flow of traffic through the facility.

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

PROJECT FUNDING

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%**

Pre-FY26	7347
FY26	7054
FY27	294
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	14695

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	-
FY26	150
FY27	132
FY28	245
FY29	160
FY30	176
Post-FY30	-
TOTAL	863

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **Administrative Office Space Expansion**

CIP Number: MISC-112

JDE Number(s): 12NSCH0009, 14NSCH0009

Location: TBD

Pressure Zone: TBD

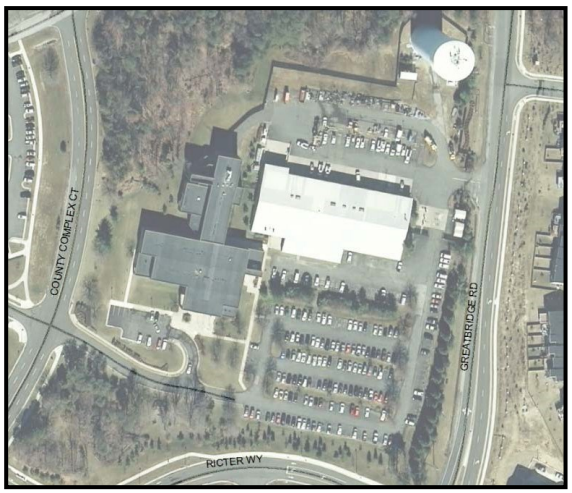
Sewershed: TBD

Magisterial District: TBD

Estimate Type: PER

Estimate Source: 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 identify the potential location for expansion and evaluate the addition of a training/education center.

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

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%**

Pre-FY26	1100
FY26	-
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	19700
TOTAL	20800

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **System Wide Master Plan**

CIP Number: MISC-114

JDE Number(s): 22NCWE0101

Location: County Wide

Pressure Zone: Multiple

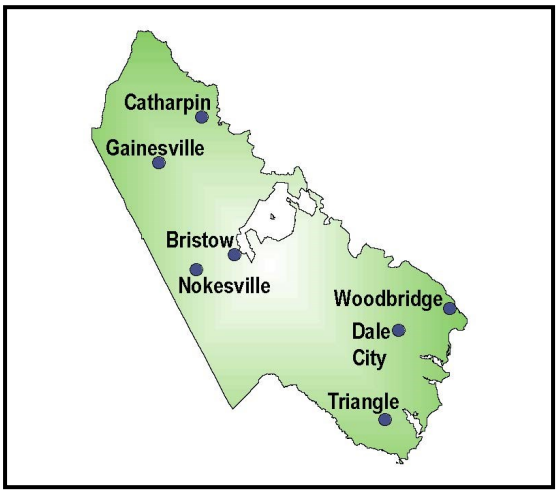
Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Contract Award / Order of Magnitude

Estimate Source: Engineering and Planning Division

PROJECT PICTURE



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 covered the evaluation of existing systems and provided 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 was an addendum to evaluate changes to the PWC Comprehensive Plan in December 2022. Future year funding is to prepare an 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

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%**

Pre-FY26	785
FY26	-
FY27	-
FY28	-
FY29	200
FY30	200
Post-FY30	-
TOTAL	1185

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Dumfries Road Maintenance Facility**
CIP Number:	MISC-116
JDE Number(s):	12NCWH0101, 14NCWH0101
Location:	14195 Dumfries Road
Pressure Zone:	Oak Ridge
Sewershed:	Powells Creek
Magisterial District:	Coles
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	265
FY26	1432
FY27	2907
FY28	10342
FY29	15500
FY30	15500
Post-FY30	10334
TOTAL	56280

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **PER's and Studies**

CIP Number: MISC-117

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

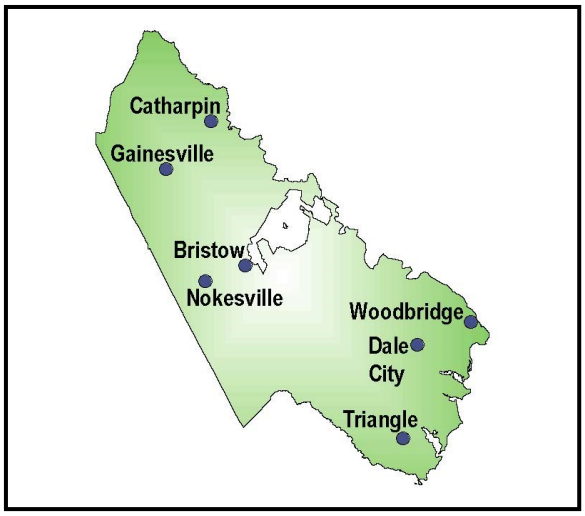
Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Engineering and Planning Division

PROJECT PICTURE



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

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%**

Pre-FY26	-
FY26	1087
FY27	1250
FY28	1100
FY29	1100
FY30	1100
Post-FY30	-
TOTAL	5637

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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:	Woodbridge
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	225
FY26	881
FY27	587
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	1693

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	2018
FY27	1347
FY28	656
FY29	1150
FY30	460
Post-FY30	-
TOTAL	5631

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	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 and Environmental Services and Water Reclamation Division.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	3607
FY27	1757
FY28	1659
FY29	1825
FY30	2007
Post-FY30	-
TOTAL	10855

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **Computer and Other Replacement Program**

CIP Number: MISC-202

JDE Number(s): Multiple

Location: County Wide

Pressure Zone: Multiple

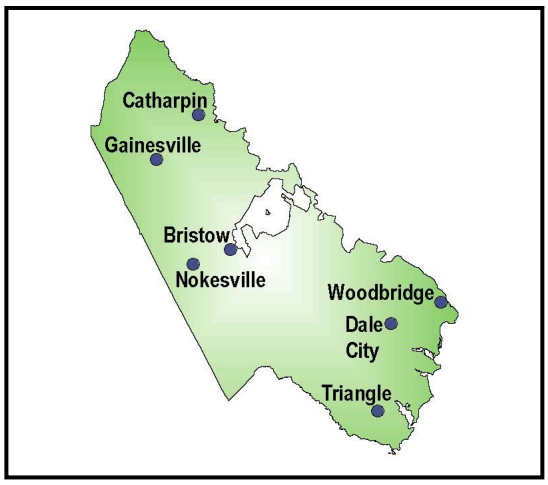
Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Information Technology Division

PROJECT PICTURE



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: Information Technology Division.

PROJECT FUNDING

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%**

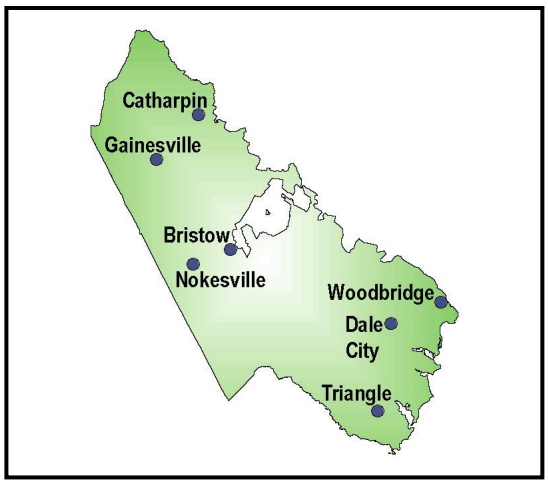
Pre-FY26	-
FY26	1232
FY27	1200
FY28	1200
FY29	1200
FY30	1200
Post-FY30	-
TOTAL	6032

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

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
Estimate Type:	Order of Magnitude
Estimate Source:	Project Management Office

PROJECT PICTURE



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.

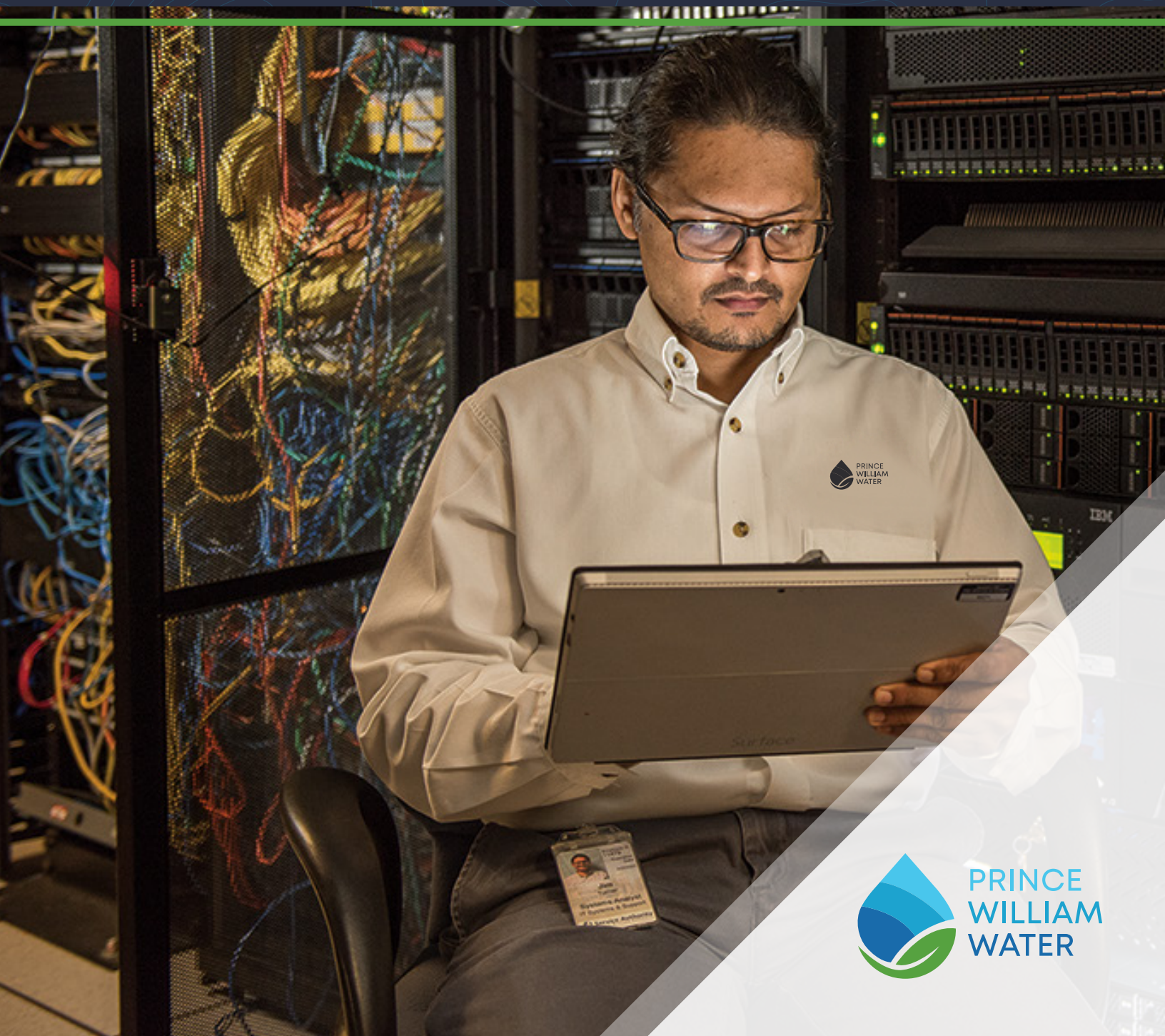
Source Derivation: Operations & Maintenance Division; Managed by the Project Management Office.

PROJECT FUNDING

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%**

Pre-FY26	1530
FY26	1912
FY27	1785
FY28	1530
FY29	1785
FY30	1402
Post-FY30	2805
TOTAL	12749

INFORMATION TECHNOLOGY PROJECTS



PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	-
FY26	250
FY27	200
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	450

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **Computerized Maintenance Management System (CMMS) Implementation**

CIP Number: IT-107

JDE Number(s): 14NAAG0112

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Data Management Division

PROJECT PICTURE

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 AWRF assets.

Project Benefit: Implementation of Cityworks to manage work performed on assets at H.L. Mooney AWRF 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: Data Management Division; Managed by the Data Management Division.

PROJECT FUNDING

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%**

Pre-FY26	1346
FY26	848
FY27	366
FY28	366
FY29	-
FY30	-
Post-FY30	-
TOTAL	2926

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: Data Management Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: As part of PW Water's Organizational Strategic Plan and DM'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: Data Management Division; Managed by the Data Management Division.

PROJECT FUNDING

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%**

Pre-FY26	1613
FY26	504
FY27	277
FY28	126
FY29	-
FY30	-
Post-FY30	-
TOTAL	2520

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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

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%**

Pre-FY26	1600
FY26	100
FY27	100
FY28	100
FY29	-
FY30	-
Post-FY30	-
TOTAL	1900

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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

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%**

Pre-FY26	250
FY26	150
FY27	75
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	475

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Network Security Upgrades**
CIP Number:	IT-125
JDE Number(s):	114NSCG0401
Location:	County Wide
Pressure Zone:	Multiple
Sewershed:	Multiple
Magisterial District:	Multiple
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	-
FY26	120
FY27	-
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	120

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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

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%**

Pre-FY26	13994
FY26	4263
FY27	278
FY28	-
FY29	-
FY30	-
Post-FY30	-
TOTAL	18535

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	Data Management 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 was 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: Data Management Division; Managed by the Data Management Division.

PROJECT FUNDING

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%**

Pre-FY26	394
FY26	55
FY27	-
FY28	-
FY29	-
FY30	98
Post-FY30	-
TOTAL	547

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

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

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	5900
FY27	5400
FY28	7600
FY29	6100
FY30	-
Post-FY30	-
TOTAL	25000

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

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

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	400
FY27	400
FY28	400
FY29	-
FY30	-
Post-FY30	-
TOTAL	1200

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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
Estimate Type:	Order of Magnitude
Estimate Source:	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

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%**

Pre-FY26	-
FY26	-
FY27	200
FY28	50
FY29	50
FY30	-
Post-FY30	-
TOTAL	300

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **SCADA Equipment Annual Replacement**

CIP Number: IT-133

JDE Number(s): Not Assigned

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Data Management Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: This project will upgrade the Prince William Water SCADA equipment that is nearing the end of its useful life to protect the reliability of our system.

Project Benefit: This will allow Prince William Water to maintain its level of service and reliability.

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

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	340
FY27	350
FY28	360
FY29	370
FY30	380
Post-FY30	-
TOTAL	1800

PW WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: **Emerging Technology Implementations**

CIP Number: IT-134

JDE Number(s): Not Assigned

Location: County Wide

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Data Management Division

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: This project provides for the implementation of emerging technologies that deliver operational efficiencies and process automation.

Project Benefit: This will allow Prince William Water to use emerging technology that includes artificial intelligence and automation to improve operations.

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

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	200
FY27	200
FY28	200
FY29	200
FY30	200
Post-FY30	-
TOTAL	1000

REGIONAL UTILITY PROJECTS

PRINCE WILLIAM WATER

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

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

Estimate Type: Order of Magnitude

Estimate Source: 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. These planning level costs are subject to change based on UOSA's master plan update and cost allocation study.

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

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%**

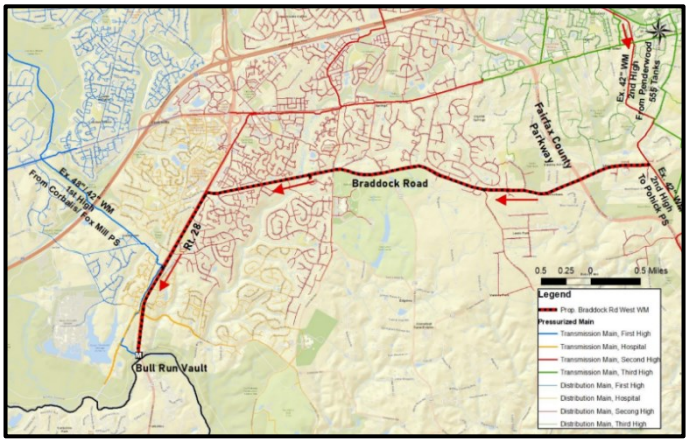
Pre-FY26	-
FY26	500
FY27	8000
FY28	8000
FY29	11000
FY30	11300
Post-FY30	9000
TOTAL	47800

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name:	**Braddock Road West W/M (FW)**
CIP Number:	REG-3
JDE Number(s):	Not Assigned
Location:	Fairfax County
Pressure Zone:	Multiple
Sewershed:	Multiple
Magisterial District:	Multiple
Estimate Type:	Order of Magnitude
Estimate Source:	Fairfax Water

PROJECT PICTURE



PROJECT DESCRIPTION

Project Description: Design and construction of approximately 13,100 feet of 42-inch water main in Fairfax Water's service area along Braddock Road and Route 28 from an existing 42-inch main just east of Fairfax County Parkway to the existing Bull Run meter vault.

Project Benefit: The project will enhance reliability within Fairfax Water's transmission grid, allow for supplemental access to the Corbalis WTP supply, emergency access to the Griffith WTP supply, access to future capacity at the Griffith WTP, and provide additional capacity to PW Water's Western System at the desired hydraulic gradient.

Source Derivation: Engineering and Planning Division; Managed by Fairfax Water.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	250
FY27	2654
FY28	19723
FY29	19723
FY30	-
Post-FY30	-
TOTAL	42260

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY26-FY30

PROJECT INFORMATION

Project Name: **PFAS Mitigation**

CIP Number: REG-4

JDE Number(s): Not Assigned

Location: Fairfax County

Pressure Zone: Multiple

Sewershed: Multiple

Magisterial District: Multiple

Estimate Type: Order of Magnitude

Estimate Source: Fairfax Water

PROJECT PICTURE

PROJECT DESCRIPTION

Project Description: This project involves the full PFAS treatment design and construction at Fairfax Water's water treatment plants. As shown, these costs reflect PW Water's portion as financed over 20 years using a 5% interest rate. The proposed spending schedule is preliminary and subject to change based on an evaluation of financing options.

Project Benefit: The project will enhance Prince William Water's water quality and meet regulatory requirements.

Source Derivation: Engineering and Planning Division; Managed by Fairfax Water.

PROJECT FUNDING

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%**

Pre-FY26	-
FY26	-
FY27	-
FY28	4975
FY29	4975
FY30	4975
Post-FY30	84550
TOTAL	99475

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-2030

PRINCE WILLIAM WATER

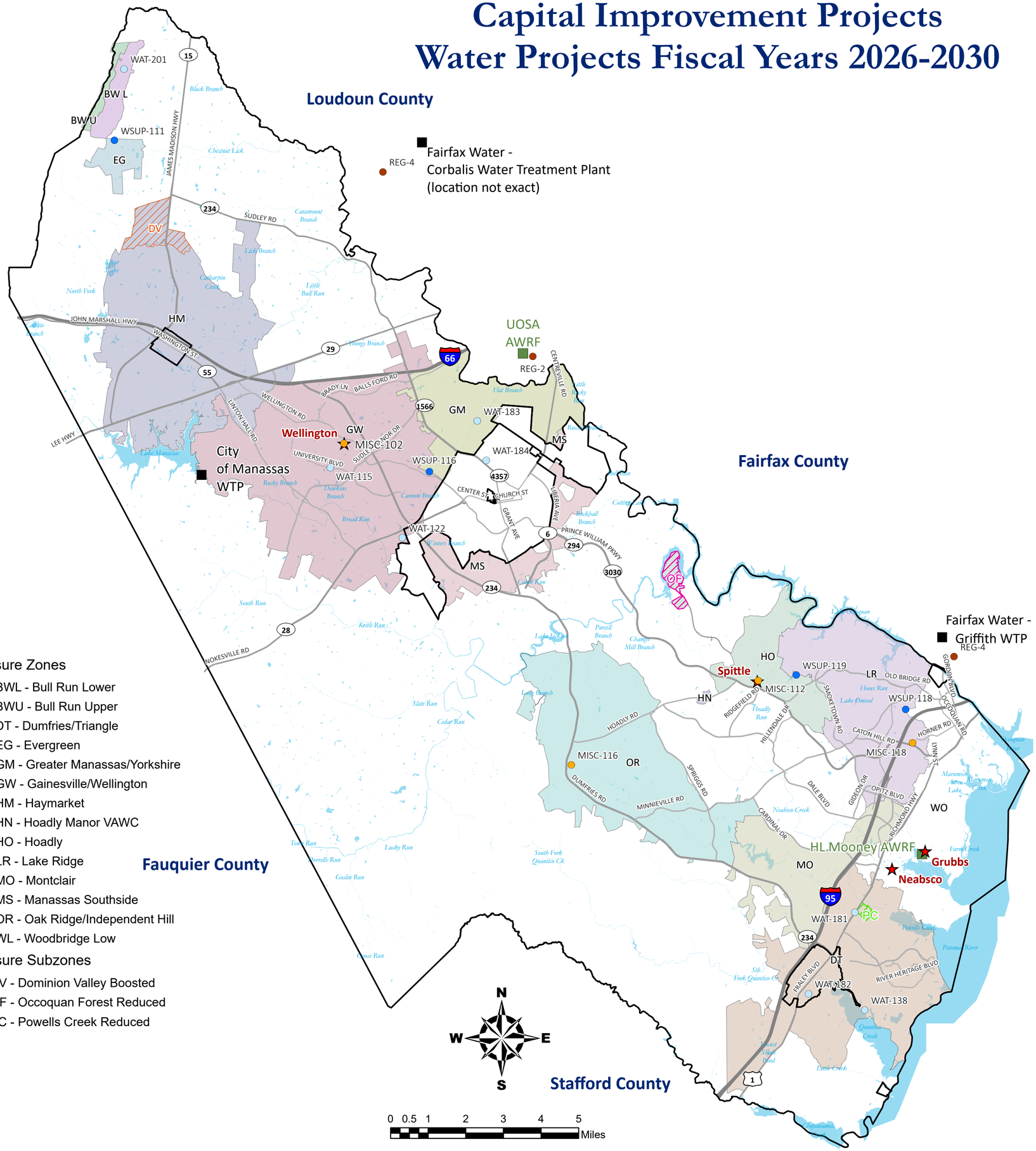
SECTION C

PROJECT MAPS

Capital Improvement Projects
Water Projects Fiscal Years 2026-2030

PRINCE WILLIAM WATER

Your Water • Your Environment • Our Mission



Regional Utility Projects (REG)

- REG-2 UOSA Expansion - Project 60
- REG-4 PFAS Mitigation

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

Water Supply Projects (WSUP)

- WSUP-111 Bull Run Mountain Well Upgrades
- WSUP-116 Unity Reed Booster Pumping Station, F14 and Discharge Main
- WSUP-118 Lake Ridge Booster Pumping Station, F02 and Discharge Main
- WSUP-119 Hoadly Booster Pumping Station, F05 and Discharge Main

Water Transmission Projects (WAT)

- WAT-115 Dawkins Branch Transmission Main
- WAT-122 Gainesville to Manassas South Connector
- WAT-138 Possum Point Road Water Main - Phase 2
- WAT-181 Rt. 1 Transmission Main - Phase 1
- WAT-182 Rt. 1 Transmission Main - Phase 2
- WAT-183 Western Area Resiliency
- WAT-184 Sudley Road Water Main - Phase 3
- WAT-201 Bull Run Mountain Distribution System Improvements

Pressure Zones

- BWL - Bull Run Lower
- BWU - Bull Run Upper
- DT - Dumfries/Triangle
- EG - Evergreen
- GM - Greater Manassas/Yorkshire
- GW - Gainesville/Wellington
- HM - Haymarket
- HN - Hoadly Manor VAWC
- HO - Hoadly
- LR - Lake Ridge
- MO - Montclair
- MS - Manassas Southside
- OR - Oak Ridge/Independent Hill
- WL - Woodbridge Low

Pressure Subzones

- DV - Dominion Valley Boosted
- OF - Occoquan Forest Reduced
- PC - Powells Creek Reduced

Capital Improvement Projects
Sewer Projects Fiscal Years 2026-2030

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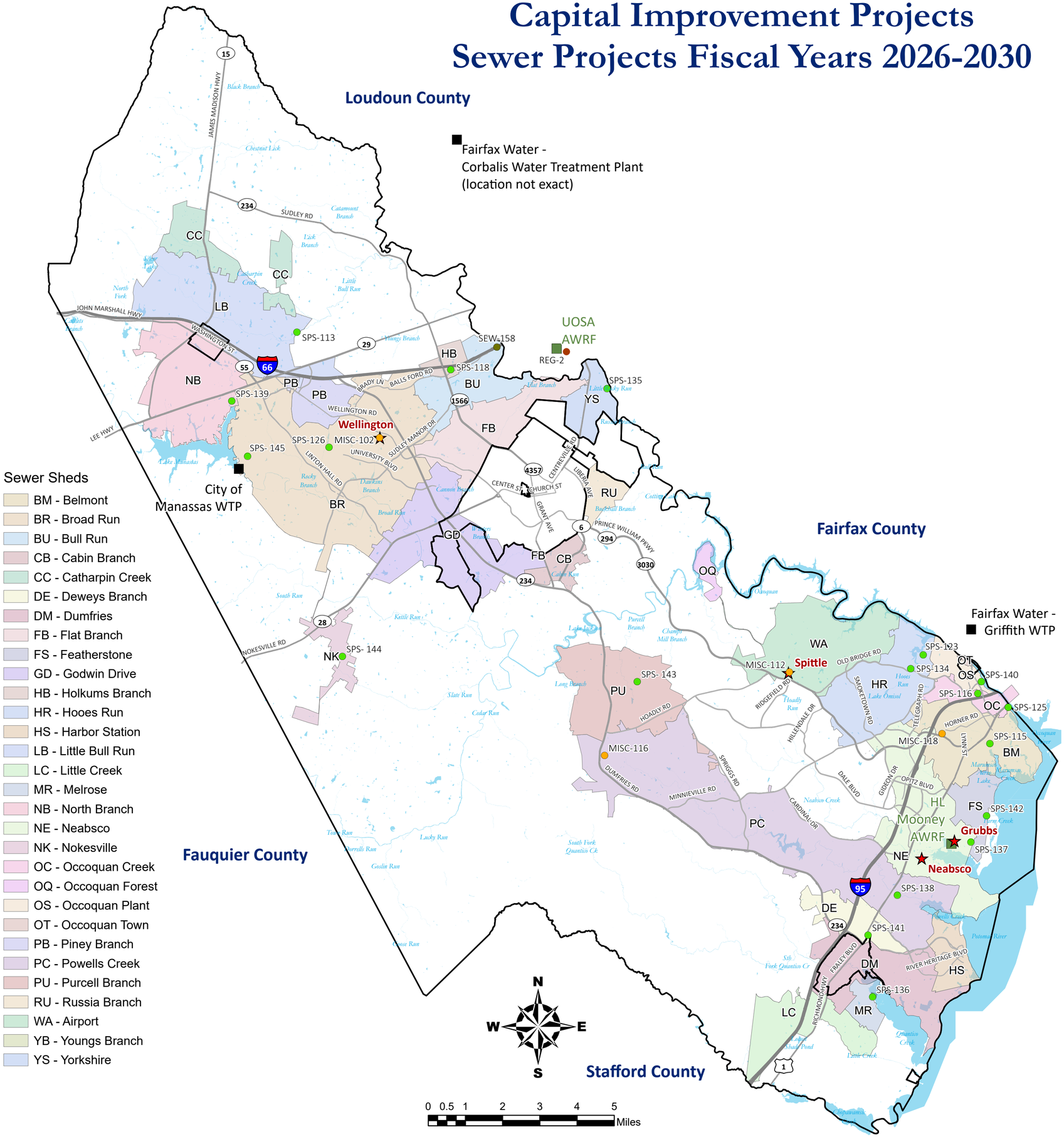

Sewer Sheds

- 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-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-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 Statin, 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 and Force Main
SPS-143 Oak Ridge Sewage Pumping Station, L49
SPS-144 Nokesville 2 Sewage Pumping Station, L57 and Force Main
SPS-145 Morris Farm Sewage Pumping Station, L63, and Force Main

Sewage Collection Projects (SEW)

SEW-158 I-66 Rest Area Sewer Main

Water Reclamation Facilities Projects (WRF) - Consolidated As One Location

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