PRINCE WILLIAM WATER

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Approved
May 14, 2026

# CAPITAL IMPROVEMENT PROGRAM

FY2027 - FY2031

# CAPITAL IMPROVEMENT PROGRAM
# FISCAL YEARS 2027-2031

PRINCE WILLIAM WATER

**May 14, 2026**

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# CAPITAL IMPROVEMENT PROGRAM

# FISCAL YEARS 2027-2031

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# CAPITAL IMPROVEMENT PROGRAM

## PURPOSE

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

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

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

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 2027 through 2031 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 FY27, 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). |
| **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**<br>• Physical Condition Assessment<br>• Operating/Maintenance History<br>• Probability/Consequence of Failure<br>• 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**<br>• Permit/Regulatory Compliance<br>• Water Quality<br>• Health and Safety<br>• Environmental Impact<br>• 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**<br>• Workforce Productivity<br>• Service interruption History<br>• Health and Safety Risks<br>• Water and Air Quality<br>• Water Main Breaks or Sewer Backups<br>• 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**<br>• Workforce Productivity<br>• Probability of Failure<br>• Single Point of Failure<br>• Customer Service Needs<br>• Capacity for New Customers<br>• 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**<br>• Maintenance Requirements<br>• Breakdowns and Downtime<br>• Reactive Maintenance<br>• Equipment Obsolescence<br>• Manufacturer/Supplier Support<br>• 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 2027 Summary of CIP Projects**

The following is a list of Projects slated for study, design or construction during Fiscal Year 2027:

| *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-200 | Water Distribution Asset Replacement Program | County Wide |

| *SEWAGE COLLECTION PROJECTS* | | |
|---|---|---|
| **CIP Number** | **PROJECT NAME** | **PROJECT LOCATION** |
| 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 |

| *SEWAGE PUMPING STATION PROJECTS* | | |
|---|---|---|
| **CIP Number** | **PROJECT NAME** | **PROJECT LOCATION** |
| 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-116 | Hornbaker Sewage Pumping Station, L06 and Force Main | Sport & Health Dr., Woodbridge |
| SPS-118 | Koon's Sewage Pumping Station, L28 | 10640 Automotive Dr., Manassas |
| SPS-123 | Spinnaker Court Sewage Pumping Station, L02 and Force Main | 2280 Spinnaker Ct., Woodbridge |
| SPS-125 | Occoquan Creek Sewage Pumping Station, L04 and Gravity Main | 13221 Marina Way, Woodbridge |
| SPS-134 | Hooes Run Sewage Pumping Station, L01 and Force Main | 2502 Old Bridge Rd., Woodbridge |
| SPS-142 | Featherstone Sewage Pumping Station, L16 and Force Main | 15023 Farm Creek Dr., Woodbridge |
| SPS-151 | Bristow Sewage Pumping Station, L62 and Force Main | 10535 Bristow Road, Bristow |
| SPS-238 | Powell's Creek Sewage Pumping Station, L08 Force Main | 2750 Dettingen Pl., 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-139 | Denitrification Filter Improvements | 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 |
| WRF-201 | ESWR Mechanical Equipment Replacement Program | 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-200 | Vehicle Replacement Program | County Wide |
| MISC-201 | O&M 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-121 | Asset Management Analytics | County Wide |
| IT-125 | Network Security Upgrades | County Wide |
| IT-126 | SCADA System Upgrade | 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-1 | Occoquan River Crossing | Eastern PWC, Occoquan River |
| 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* | |
|---|---|
| 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 |
| CFR | Code and Federal Regulations |
| CIP | Capital Improvement Program |
| CIP | Cast Iron Pipe |
| CIPP | Cured In-Place Pipe |
| CIS | Customer Information System |
| 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 |
| ERP | Enterprise Resource Planning |
| FAA | Federal Aviation Administration |
| FBI | Fluidized Bed Incinerator |
| 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 |
| GHD | Gutterdige Haskins & Davey (GHD Group) (Engineers) |
| GIS | Geographic Information System |
| GPM | Gallons Per Minute |
| GPS | Global Positioning System |
| H20 | Water |
| H&S | Hazen and Sawyer Environmental Engineers and Scientists |
| HDPE | High Density Polyethylene Pipe |
| HGL | Hydraulic Grade Line |
| 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 |

| *Acronym/Abbreviation List* | |
|---|---|
| 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 |
| PCCP | Prestressed Concrete Cylinder Pipe |
| PER | Preliminary Engineering Report |
| PES | Potomac Embayment Standards |
| PFAS | Per-and Polyfluoroalkyl Substances |
| PFR | Public Facilities Review |
| PH | Phase |
| PO | Purchase Order |
| PRV | Pressure Reducing Valve |
| PS | Pumping Station |
| PVC | Polyvinyl Chloride (Plastic Pipe) |
| PWC | Prince William County |
| PWP | Prince William Pipeline, Corp. |
| PW Water | Prince William Water |
| 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 |
| SCAT | Sewage Collection and Treatment |
| 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 |
| VAC | Virginia Administrative Code |
| 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/Triangle |
| 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 |
| WO | 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 |

| ***Sewersheds*** | |
|---|---|
| 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 2027-2031

PRINCE WILLIAM WATER

## SECTION A

## PROGRAM SUMMARY

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**FUNDING SOURCE SUMMARY - ALL PROJECTS**

| | TOTAL EXPENDITURES | SPENDING SCHEDULE ($1,000's) | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | PRE | | | | | | BEYOND |
| | ($1,000's) | FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | FY-31 |
| **WATER SUPPLY PROJECTS (WSUP)** | | | | | | | | |
| Exp Fund 002 | 21,046 | 6,129 | 4,589 | 809 | 879 | 570 | 1,993 | 6,077 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 35,784 | 4,997 | 7,397 | 3,878 | 2,152 | 1,945 | 2,761 | 12,654 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **56,829** | **11,126** | **11,986** | **4,687** | **3,031** | **2,515** | **4,754** | **18,731** |
| **WATER STORAGE PROJECTS (WST)** | | | | | | | | |
| Exp Fund 002 | 32,978 | - | - | - | 958 | 2,094 | 3,247 | 26,679 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 25,172 | 600 | 2,500 | 3,000 | 2,042 | 1,836 | 3,038 | 12,156 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **58,150** | **600** | **2,500** | **3,000** | **3,000** | **3,930** | **6,285** | **38,835** |
| **WATER TRANSMISSION PROJECTS (WAT)** | | | | | | | | |
| Exp Fund 002 | 74,311 | 14,773 | 2,337 | 5,391 | 1,828 | 3,793 | 9,594 | 36,594 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 30,836 | 14,773 | 2,762 | 5,716 | 2,253 | 1,218 | 1,019 | 3,094 |
| Other | 522 | 82 | - | - | - | 176 | 132 | 132 |
| **TOTAL** | **105,669** | **29,627** | **5,100** | **11,108** | **4,081** | **5,186** | **10,746** | **39,821** |
| **SEWAGE PUMPING STATION PROJECTS (SPS)** | | | | | | | | |
| Exp Fund 002 | 280,446 | 24,882 | 13,561 | 34,900 | 24,731 | 43,879 | 42,405 | 96,089 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 310,057 | 35,456 | 26,614 | 36,346 | 38,320 | 47,296 | 32,290 | 93,735 |
| Other | 1,042 | 267 | - | - | - | 775 | - | - |
| **TOTAL** | **591,546** | **60,605** | **40,175** | **71,246** | **63,051** | **91,950** | **74,695** | **189,823** |
| **SEWER COLLECTION PROJECTS (SEW)** | | | | | | | | |
| Exp Fund 002 | 1,783 | - | - | - | - | 74 | 155 | 1,554 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 10,792 | 408 | 1,178 | 770 | 770 | 796 | 825 | 6,046 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **12,575** | **408** | **1,178** | **770** | **770** | **870** | **980** | **7,600** |
| **WATER RECLAMATION FACILITY PROJECTS (WRF)** | | | | | | | | |
| Exp Fund 002 | 133,043 | 45,881 | 14,144 | 5,675 | 2,480 | 2,439 | 3,969 | 58,455 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 310,433 | 107,056 | 33,004 | 13,241 | 5,786 | 5,691 | 9,261 | 136,395 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **443,476** | **152,937** | **47,148** | **18,916** | **8,265** | **8,130** | **13,230** | **194,850** |
| **MISCELLANEOUS PROJECTS (MISC)** | | | | | | | | |
| Exp Fund 002 | 55,402 | 7,484 | 3,215 | 1,411 | 10,609 | 14,100 | 10,834 | 7,750 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 143,649 | 7,484 | 12,000 | 9,692 | 18,527 | 22,748 | 19,046 | 54,152 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **199,051** | **14,967** | **15,215** | **11,103** | **29,136** | **36,848** | **29,879** | **61,902** |
| **INFORMATION TECHNOLOGY (IT)** | | | | | | | | |
| Exp Fund 002 | 13,164 | 3,221 | 2,907 | 2,788 | 2,289 | 341 | 238 | 1,380 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 49,176 | 25,607 | 7,153 | 6,505 | 5,341 | 795 | 556 | 3,220 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **62,339** | **28,828** | **10,060** | **9,293** | **7,630** | **1,136** | **794** | **4,600** |
| **REGIONAL UTILITY PROJECTS (REG)** | | | | | | | | |
| Exp Fund 002 | 199,982 | 9,382 | 433 | 4,500 | 15,710 | 121,093 | 16,827 | 32,037 |
| Fund 003 | - | - | - | - | - | - | - | - |
| Rep Fund 004 | 127,592 | 21,891 | 683 | 5,600 | 5,600 | 9,550 | 9,513 | 74,754 |
| Other | - | - | - | - | - | - | - | - |
| **TOTAL** | **327,574** | **31,273** | **1,116** | **10,100** | **21,310** | **130,643** | **26,341** | **106,791** |
| **TOTAL EXPANSION FUND 002** | **812,155** | **111,751** | **41,187** | **55,474** | **59,483** | **188,382** | **89,263** | **266,615** |
| **TOTAL COMMITMENT FUND 003** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL REPLACEMENT FUND 004** | **1,043,490** | **218,270** | **93,292** | **84,748** | **80,790** | **91,875** | **78,309** | **396,206** |
| **TOTAL DEVELOPER/OTHER FUND** | **1,565** | **349** | **-** | **-** | **-** | **951** | **132** | **132** |
| **GRAND TOTAL - ALL CIP PROJECTS** | **1,857,210** | **330,370** | **134,479** | **140,222** | **140,273** | **281,208** | **167,704** | **662,953** |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**WATER SUPPLY PROJECTS (WSUP)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| WSUP-103 | Water Meter Vault Improvements | 1,300 | - | - | 1,300 | - | - | 100 | 103 | 106 | 109 | 113 | 769 |
| WSUP-111 | Bull Run Mountain Well Upgrades | 5,651 | 565 | - | 5,086 | - | 820 | 2,899 | 1,933 | - | - | - | - |
| WSUP-114 | Capital Meter Program | 23,171 | 4,634 | - | 18,537 | - | - | 2,021 | 2,082 | 2,144 | 2,209 | 2,275 | 12,440 |
| WSUP-116 | Unity Reed Booster Pumping Station, F14 and Discharge Main | 15,586 | 9,352 | - | 6,234 | - | 9,759 | 5,827 | - | - | - | - | - |
| WSUP-118 | Lake Ridge Booster Pumping Station F02 and Discharge Main | 8,675 | 5,638 | - | 3,036 | - | - | - | - | 591 | 197 | 2,366 | 5,521 |
| WSUP-119 | Hoadly Booster Pumping Station, F05 and Discharge Main | 2,446 | 856 | - | 1,590 | - | 547 | 1,140 | 570 | 190 | - | - | - |
| | TOTAL: WATER SUPPLY PROJECTS | 56,829 | 21,046 | - | 35,784 | - | 11,126 | 11,986 | 4,687 | 3,031 | 2,515 | 4,754 | 18,731 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**WATER STORAGE PROJECTS (WST)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| WST-110 | Water Storage Tank Rehabilitation Program | 19,500 | - | - | 19,500 | - | 600 | 2,000 | 2,500 | 1,500 | 1,500 | 1,900 | 9,500 |
| WST-111 | Tank Rechlorination Program | 1,500 | - | - | 1,500 | - | - | 500 | 500 | 500 | - | - | - |
| WST-112 | Tank Site Property Acquisition | 1,500 | 1,500 | - | - | - | - | - | - | 750 | 750 | - | - |
| WST-114 | Gainesville-Wellington Elevated Water Storage Tank | 20,750 | 20,750 | - | - | - | - | - | - | 100 | 480 | 320 | 19,850 |
| WST-116 | Dumfries Elevated Water Storage Tank | 14,900 | 10,728 | - | 4,172 | - | - | - | - | 150 | 1,200 | 4,065 | 9,485 |
| | TOTAL: WATER STORAGE PROJECTS | 58,150 | 32,978 | - | 25,172 | - | 600 | 2,500 | 3,000 | 3,000 | 3,930 | 6,285 | 38,835 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**WATER TRANSMISSION PROJECTS (WAT)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| WAT-115 | Dawkins Branch Transmission Main | 20,203 | 10,101 | - | 10,101 | - | 3,589 | 2,375 | 10,583 | 3,656 | - | - | - |
| WAT-122 | Gainesville to Manassas South Connector | 5,224 | 2,351 | - | 2,351 | 522 | 820 | - | - | - | 1,761 | 1,321 | 1,321 |
| WAT-181 | Route 1 Transmission Main - Phase 1 | 14,572 | 7,286 | - | 7,286 | - | 13,422 | 1,150 | - | - | - | - | - |
| WAT-182 | Route 1 Transmission Main - Phase 2 | 12,945 | 6,473 | - | 6,473 | - | 11,795 | 1,150 | - | - | - | - | - |
| WAT-183 | West End Capacity Project | 48,100 | 48,100 | - | - | - | - | - | 100 | - | 3,000 | 9,000 | 36,000 |
| WAT-200 | Water Distribution Asset Replacement Program | 4,625 | - | - | 4,625 | - | - | 425 | 425 | 425 | 425 | 425 | 2,500 |
| | TOTAL: WATER TRANSMISSION PROJECTS | 105,669 | 74,311 | - | 30,836 | 522 | 29,627 | 5,100 | 11,108 | 4,081 | 5,186 | 10,746 | 39,821 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**SEWAGE PUMPING STATION PROJECTS (SPS)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| SPS-100 | Generator Replacement Program | 9,277 | - | - | 9,277 | - | - | 1,017 | 802 | 759 | 850 | 850 | 5,000 |
| SPS-113 | Heritage Hunt Sewage Pumping Station, L52 and Force Main | 38,248 | 19,124 | - | 19,124 | - | 37,913 | 335 | - | - | - | - | - |
| SPS-115 | Belmont Sewage Pumping Station, L17 and Force Main | 25,659 | 7,698 | - | 17,961 | - | 8,465 | 9,825 | 7,369 | - | - | - | - |
| SPS-116 | Hornbaker Sewage Pumping Station, L06 and Force Main | 2,150 | 430 | - | 1,720 | - | 200 | 150 | 300 | - | 450 | 1,050 | - |
| SPS-118 | Koon's Sewage Pumping Station, L28 | 6,166 | - | - | 6,166 | - | 3,723 | 2,444 | - | - | - | - | - |
| SPS-123 | Spinnaker Court Sewage Pumping Station, L02 and Force Main | 5,650 | - | - | 5,650 | - | 1,699 | 3,951 | - | - | - | - | - |
| SPS-125 | Occoquan Creek Sewage Pumping Station, L04 | 29,881 | 5,976 | - | 23,904 | - | 1,355 | 239 | 2,829 | 16,972 | 8,486 | - | - |
| SPS-126 | Piney Branch Sewage Pumping Station Demo and Gravity Sewer Extension | 4,170 | 2,502 | - | 625 | 1,042 | 1,070 | - | - | - | 3,100 | - | - |
| SPS-134 | Hooes Run Sewage Pumping Station, L01 and Force Main | 42,269 | 14,794 | - | 27,475 | - | 2,122 | 9,633 | 19,510 | 11,004 | - | - | - |
| SPS-135 | Yorkshire Sewage Pumping Station, L30 and Force Main | 11,331 | 5,099 | - | 6,232 | - | 861 | - | - | 215 | 5,719 | 4,535 | - |
| SPS-136 | Melrose Sewage Pumping Station, L10 | 7,710 | - | - | 7,710 | - | 598 | - | - | 45 | 3,534 | 3,534 | - |
| SPS-137 | Dawson Landing Sewage Pumping Station, L51 | 6,769 | - | - | 6,769 | - | - | - | - | - | 500 | 1,881 | 4,388 |
| SPS-138 | Powell's Creek Sewage Pumping Station, L08 | 53,113 | 26,556 | - | 26,556 | - | 1,950 | - | - | - | 15,349 | 20,465 | 15,349 |
| SPS-139 | North Fork Sewage Pumping Station, L39 | 12,190 | 5,486 | - | 6,705 | - | - | - | - | 420 | 700 | 6,754 | 4,316 |
| SPS-140 | Occoquan Plant Sewage Pumping Station, L14 | 12,553 | 2,511 | - | 10,042 | - | - | - | - | - | 1,000 | - | 11,553 |
| SPS-141 | Dewey's Creek Sewage Pumping Station, L09 | 20,200 | 3,030 | - | 17,170 | - | - | - | - | - | 400 | 1,600 | 18,200 |
| SPS-142 | Featherstone Sewage Pumping Station, L16, and Force Main | 77,805 | 35,012 | - | 42,793 | - | 488 | 6,663 | 13,558 | 28,510 | 26,883 | 1,704 | - |
| SPS-143 | Oak Ridge Sewage Pumping Station, L49 | 8,972 | 6,011 | - | 2,961 | - | 161 | - | - | - | - | 700 | 8,111 |
| SPS-144 | Nokesville 2 Sewage Pumping Station, L57 and Forcemain | 35,652 | 29,948 | - | 5,704 | - | - | - | 200 | 800 | 10,396 | 13,861 | 10,396 |
| SPS-146 | Area 6 Sewage Pumping Station, L31 | 25,930 | 19,448 | - | 6,483 | - | - | - | 130 | 600 | 400 | 7,440 | 17,360 |

| PRINCE WILLIAM WATER<br>CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031 | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SEWAGE PUMPING STATION PROJECTS (SPS)** | | | | | | | | | | | | | |
| **CIP NUMBER** | **PROJECT NAME** | **ESTIMATED PROJECT COST** | **FUNDING SOURCES** | | | | **SPENDING SCHEDULE** | | | | | | |
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| SPS-147 | Linton Hall Sewage Pumping Station, L40 | 56,753 | 34,619 | - | 22,134 | - | - | - | - | 200 | 1,000 | 1,000 | 54,553 |
| SPS-148 | Brittany Sewage Pumping Station, L34 | 8,100 | - | - | 8,100 | - | - | - | - | - | 100 | 250 | 7,750 |
| SPS-150 | Dumfries Sewage Pumping Station, L18 | 19,950 | 6,783 | - | 13,167 | - | - | - | - | 150 | 900 | 900 | 18,000 |
| SPS-151 | Bristow Sewage Pumping Station, L62 and Force Main | 8,590 | 8,590 | - | - | - | - | 100 | 3,224 | 2,724 | 2,542 | - | - |
| SPS-152 | Winters Branch Sewage Pumping Station (UOSA) | 21,310 | 21,310 | - | - | - | - | - | 50 | 50 | - | 6,363 | 14,847 |
| SPS-225 | Occoquan Creek Sewage Pumping Station, L04 Gravity Main | 12,052 | 6,026 | - | 6,026 | - | - | - | - | 603 | 9,641 | 1,808 | - |
| SPS-238 | Powell's Creek Sewage Pumping Station, L08 Force Main | 29,094 | 19,493 | - | 9,601 | - | - | 5,819 | 23,275 | - | - | - | - |
| | TOTAL: SEWAGE PUMPING STATION PROJECTS | 591,546 | 280,446 | - | 310,057 | 1,042 | 60,605 | 40,175 | 71,246 | 63,051 | 91,950 | 74,695 | 189,823 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**SEWER COLLECTION PROJECTS (SEW)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| SEW-160 | Neabsco Sewage Pumping Station Upstream Gravity Main | 2,410 | 1,783 | - | 627 | - | - | - | - | - | 100 | 210 | 2,100 |
| SEW-200 | Sewer Collection Rehabilitation & Replacement Program | 10,165 | - | - | 10,165 | - | 408 | 1,178 | 770 | 770 | 770 | 770 | 5,500 |
| | TOTAL: SEWER COLLECTION PROJECTS | 12,575 | 1,783 | - | 10,792 | - | 408 | 1,178 | 770 | 770 | 870 | 980 | 7,600 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**WATER RECLAMATION FACILITY PROJECTS (WRF)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| WRF-123 | Ongoing Renewal and Replacement | 15,351 | 4,605 | - | 10,745 | - | 2,113 | 2,563 | 750 | 1,875 | 1,650 | 1,950 | 4,450 |
| WRF-126 | Dynamic Hydraulic Model and Instrumentation | 315 | 95 | - | 221 | - | - | - | - | 315 | - | - | - |
| WRF-131 | FBI and Solids Building Repairs and Modification | 12,275 | 3,683 | - | 8,593 | - | - | 2,275 | 680 | 1,300 | 700 | 5,500 | 1,820 |
| WRF-134 | Bioreactor Basin Improvements | 143,225 | 42,968 | - | 100,258 | - | - | 1,050 | 1,425 | 2,940 | 2,890 | 2,890 | 132,030 |
| WRF-138 | Facility Wide Improvements - Design-Build Project | 205,542 | 61,663 | - | 143,879 | - | 150,824 | 39,256 | 14,463 | 1,000 | - | - | - |
| WRF-139 | Denitrification Filter Improvements | 5,450 | 1,635 | - | 3,815 | - | - | 600 | 400 | 300 | 300 | 300 | 3,550 |
| WRF-140 | Generator Dual Feed Switchgear | 1,850 | 555 | - | 1,295 | - | - | - | 150 | 200 | 750 | 750 | - |
| WRF-141 | Grubbs Building and H2O Lab Improvements | 3,550 | 1,065 | - | 2,485 | - | - | 100 | 450 | - | 1,500 | 1,500 | - |
| WRF-142 | Solids Resiliency (FBI Back-Up) | 52,155 | 15,647 | - | 36,509 | - | - | 655 | 250 | 250 | - | - | 51,000 |
| WRF-201 | ESWR Mechanical Equipment Replacement Program | 3,763 | 1,129 | - | 2,634 | - | - | 650 | 349 | 85 | 340 | 340 | 2,000 |
| | TOTAL: WATER RECLAMATION FACILITY PROJECTS | 443,476 | 133,043 | - | 310,433 | - | 152,937 | 47,148 | 18,916 | 8,265 | 8,130 | 13,230 | 194,850 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**MISCELLANEOUS PROJECTS (MISC)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| MISC-100 | Water and Sewer Utility System Improvement Opportunity (USIO) | 14,300 | 7,150 | - | 7,150 | - | - | 1,820 | 1,120 | 1,120 | 1,120 | 1,120 | 8,000 |
| MISC-101 | Water and Sewer Facilities Security Enhancements | 2,697 | - | - | 2,697 | - | - | 195 | 214 | 236 | 433 | 250 | 1,367 |
| MISC-102 | Wellington Road Operations Center Expansion | 14,476 | 7,238 | - | 7,238 | - | 13,752 | 724 | - | - | - | - | - |
| MISC-103 | PW Water Facilities Renewals and Upgrades | 1,370 | - | - | 1,370 | - | - | 320 | 675 | 25 | 50 | 50 | 250 |
| MISC-114 | System Wide Master Plan | 1,400 | 1,400 | - | - | - | - | - | - | - | 200 | 200 | 1,000 |
| MISC-116 | Dumfries Road Maintenance Facility | 71,051 | 35,525 | - | 35,525 | - | 1,216 | 3,383 | 1,128 | 19,597 | 26,130 | 19,597 | - |
| MISC-117 | Studies and PERs - Organization Wide | 8,178 | 4,089 | - | 4,089 | - | - | 503 | 575 | 500 | 550 | 550 | 5,500 |
| MISC-200 | Vehicle Replacement Program | 9,661 | - | - | 9,661 | - | - | 1,074 | 873 | 691 | 1,238 | 785 | 5,000 |
| MISC-201 | O&M Mechanical Equipment Replacement Program | 36,791 | - | - | 36,791 | - | - | 3,343 | 3,397 | 3,453 | 3,510 | 3,569 | 19,519 |
| MISC-202 | Computer and Other Replacement Program | 11,130 | - | - | 11,130 | - | - | 1,050 | 1,020 | 1,020 | 1,020 | 1,020 | 6,000 |
| MISC-203 | Major Facility Rehabilitation Program | 28,000 | - | - | 28,000 | - | - | 2,804 | 2,101 | 2,493 | 2,597 | 2,738 | 15,266 |
| | TOTAL: MISCELLANEOUS PROJECTS | 199,051 | 55,402 | - | 143,649 | - | 14,967 | 15,215 | 11,103 | 29,136 | 36,848 | 29,879 | 61,902 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**INFORMATION TECHNOLOGY PROJECTS (IT)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| IT-106 | Cayenta - CIS | 485 | 146 | - | 340 | - | 310 | 25 | 75 | 75 | - | - | - |
| IT-107 | Computerized Maintenance Management System (CMMS) | 5,094 | 1,528 | - | 3,566 | - | 2,194 | 900 | 350 | 250 | 200 | 200 | 1,000 |
| IT-110 | Document Management System Implementation | 2,125 | 638 | - | 1,488 | - | 1,613 | 300 | 128 | 85 | - | - | - |
| IT-121 | Asset Management Analytics | 361 | 108 | - | 253 | - | - | 255 | 64 | 43 | - | - | - |
| IT-125 | Network Security Updates | 500 | 150 | - | 350 | - | - | 50 | 50 | 50 | 50 | 50 | 250 |
| IT-126 | SCADA System Upgrade | 18,460 | - | - | 18,460 | - | 18,091 | 369 | - | - | - | - | - |
| IT-128 | Web Content Management System Migration | 515 | 155 | - | 361 | - | 440 | - | - | - | 75 | - | - |
| IT-129 | Enterprise Resource Planning | 25,000 | 7,500 | - | 17,500 | - | 5,900 | 6,700 | 6,600 | 5,800 | - | - | - |
| IT-130 | Enterprise Data Warehouse | 2,636 | 791 | - | 1,845 | - | 280 | 611 | 970 | 500 | 275 | - | - |
| IT-131 | Help Desk Replacement | 400 | 120 | - | 280 | - | - | - | 100 | 300 | - | - | - |
| IT-133 | SCADA Equipment Annual Replacement | 4,514 | 1,354 | - | 3,160 | - | - | 680 | 765 | 315 | 323 | 332 | 2,100 |
| IT-134 | Emerging Technology Implementation | 2,249 | 675 | - | 1,574 | - | - | 170 | 191 | 213 | 213 | 213 | 1,250 |
| | TOTAL: INFORMATION TECHNOLOGY PROJECTS | 62,339 | 13,164 | - | 49,176 | - | 28,828 | 10,060 | 9,293 | 7,630 | 1,136 | 794 | 4,600 |

**PRINCE WILLIAM WATER**
**CAPITAL IMPROVEMENT PROGRAM, FISCAL YEARS 2027-2031**

**REGIONAL UTILITY PROJECT (REG)**

| CIP NUMBER | PROJECT NAME | ESTIMATED PROJECT COST | FUNDING SOURCES | | | | SPENDING SCHEDULE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($1,000's) | E 002 | 003 | R 004 | OTHER | PRE FY-27 | FY-27 | FY-28 | FY-29 | FY-30 | FY-31 | BEYOND FY-31 |
| REG-1 | Occoquan River Crossing (Fairfax Water) | 31,749 | 9,525 | - | 22,224 | - | 31,273 | 476 | - | - | - | - | - |
| REG-2 | UOSA Expansion - Phase 1 (UOSA) | 47,800 | 14,340 | - | 33,460 | - | - | 500 | 8,000 | 8,000 | 11,000 | 11,300 | 9,000 |
| REG-3 | Braddock Road West Water Main (Fairfax Water Project) | 45,300 | 45,300 | - | - | - | - | 140 | 2,100 | 13,310 | 17,000 | 12,750 | - |
| REG-4 | PFAS Mitigation (Fairfax Water) | 102,725 | 30,817 | - | 71,907 | - | - | - | - | - | 2,643 | 2,291 | 97,791 |
| REG-5 | Purchase Additional Capacity from Fairfax Water (Fairfax Water) | 100,000 | 100,000 | - | - | - | - | - | - | - | 100,000 | - | - |
| | TOTAL: REGIONAL UTILITY PROJECTS | 327,574 | 199,982 | - | 127,592 | - | 31,273 | 1,116 | 10,100 | 21,310 | 130,643 | 26,341 | 106,791 |

# CAPITAL IMPROVEMENT PROGRAM
# FISCAL YEARS 2027-2031

PRINCE WILLIAM WATER

## SECTION B

## PROJECT DATA SHEETS

# WATER SUPPLY PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Water Meter Vault Improvements** |
| **CIP Number:** | WSUP-103 |
| **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%** |

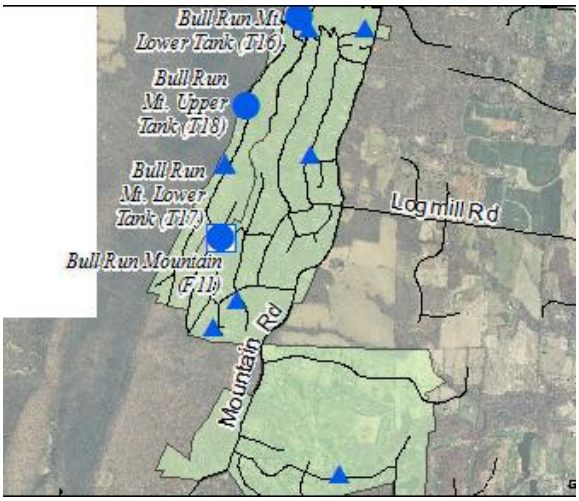
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 100 |
| **FY28** | 103 |
| **FY29** | 106 |
| **FY30** | 109 |
| **FY31** | 113 |
| **Post-FY31** | 769 |
| **TOTAL** | 1,300 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Bull Run Mountain Well Upgrades** |
| **CIP Number:** | WSUP-111 |
| **Location:** | Bull Run and Evergreen Systems |
| **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-FY27** | 820 |
| **FY27** | 2,899 |
| **FY28** | 1,933 |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 5,651 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Capital Meter Program** |
| **CIP Number:** | WSUP-114 |
| **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. PW Water has over 98,000 meters to maintain approximately 93% of which are residential that have a 15 year or 1.5-million-gallon lifespan. On average, 8,500 meters require rehabilitation or replacement annually.

**Project Benefit:** This project accounts for all new meter expenditures related to growth, roughly $450,000 annually. Proper maintenance and timely replacement of meters reduces water loss and maximizes revenue by accurately capturing consumption.

**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-FY27** | - |
| **FY27** | 2,021 |
| **FY28** | 2,082 |
| **FY29** | 2,144 |
| **FY30** | 2,209 |
| **FY31** | 2,275 |
| **Post-FY31** | 12,440 |
| **TOTAL** | 23,171 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Unity Reed Booster Pumping Station, F14 and Discharge Main** |
| **CIP Number:** | WSUP-116 |
| **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-FY27** | 9,759 |
| **FY27** | 5,827 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 15,586 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Lake Ridge Booster Pumping Station, F02 and Discharge Main** |
| **CIP Number:** | WSUP-118 |
| **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 | 65% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 35% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 591 |
| **FY30** | 197 |
| **FY31** | 2,366 |
| **Post-FY31** | 5,521 |
| **TOTAL** | 8,675 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Hoadly Booster Pumping Station, F05 and Discharge Main** |
| **CIP Number:** | WSUP-119 |
| **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 from 1.8 to 2.75 MGD. 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-FY27** | 547 |
| **FY27** | 1,140 |
| **FY28** | 570 |
| **FY29** | 190 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 2,446 |

# WATER STORAGE PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Water Storage Tank Rehabilitation Program** |
| **CIP Number:** | WST-110 |
| **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:** 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 should 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), and Locust Shade (T-29). 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-FY27** | 600 |
| **FY27** | 2,000 |
| **FY28** | 2,500 |
| **FY29** | 1,500 |
| **FY30** | 1,500 |
| **FY31** | 1,900 |
| **Post-FY31** | 9,500 |
| **TOTAL** | 19,500 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Tank Re-Chlorination Program** |
| **CIP Number:** | WST-111 |
| **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:** Residual Control System (RCS) is a management system that provides an intelligent, automated disinfectant boosting system that provides the ability to set, control, and maintain cost-effective chlorine residual levels in water storage tanks. In addition, the project shall install the management system, controls, and ancillary equipment. The project was adjusted to install temporary trailers instead of permanent stations at the tanks. 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 Braemar (T-26), 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-FY27** | - |
| **FY27** | 500 |
| **FY28** | 500 |
| **FY29** | 500 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 1,500 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Tank Site Property Acquisition** |
| **CIP Number:** | WST-112 |
| **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 involves the strategic purchase of land or easement acquisition for the development of multiple 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 750 |
| **FY30** | 750 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 1,500 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Gainesville-Wellington Elevated Water Storage Tank** |
| **CIP Number:** | WST-114 |
| **Location:** | Gainesville Pressure Zone |
| **Pressure Zone:** | Gainesville |
| **Sewershed:** | N/A |
| **Magisterial District:** | Brentsville |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project will consist of constructing a 2.5 MG storage tank in the Gainesville pressure zone. The exact location is currently unknown as PW Water is investigating potential site locations.

**Project Benefit:** This project shall provide additional storage in the Gainesville pressure zone to supplement maximum day demands and fire flow requirements.

**Source Derivation:** B&C Master Plan, 2022; Managed by the 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 100 |
| **FY30** | 480 |
| **FY31** | 320 |
| **Post-FY31** | 19,850 |
| **TOTAL** | 20,750 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dumfries Elevated Water Storage Tank** |
| **CIP Number:** | WST-116 |
| **Location:** | 3749 Greentree Lane, Dumfries |
| **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:** This project replaces the existing 2 MG standpipe storage tank with an elevated 2 MG hydropillar style tank. The existing tank only has a usable volume of 0.56 MG but is centrally and strategically located. This project will include a dedicated 16" fill and drain line from the tank.

**Project Benefit:** The project provides additional usable storage in the Dumfries pressure zone to supplement maximum day demands and fire flow requirements.

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

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 72% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 28% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 150 |
| **FY30** | 1,200 |
| **FY31** | 4,065 |
| **Post-FY31** | 9,485 |
| **TOTAL** | 14,900 |

# WATER TRANSMISSION PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dawkins Branch Transmission Main** |
| **CIP Number:** | WAT-115 |
| **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:** | Project Management Office |

## 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 (from Edmonston Drive to Devlin Road) consisting of about 4,300 feet has been designed and will be constructed with the third phase. The third 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 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%** |

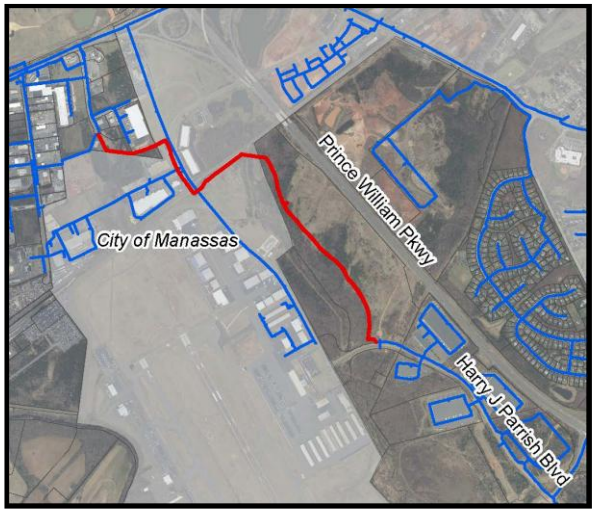
| | |
|---|---|
| **Pre-FY27** | 3,589 |
| **FY27** | 2,375 |
| **FY28** | 10.583 |
| **FY29** | 3,656 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 20,203 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Gainesville to Manassas South Connector** |
| **CIP Number:** | WAT-122 |
| **Location:** | Harry J Parish Boulevard to Pennsylvania Avenue |
| **Pressure Zone:** | Manassas South, Gainesville |
| **Sewershed:** | Godwin Drive |
| **Magisterial District:** | Brentsville, Coles |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning Division |

## 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%** |

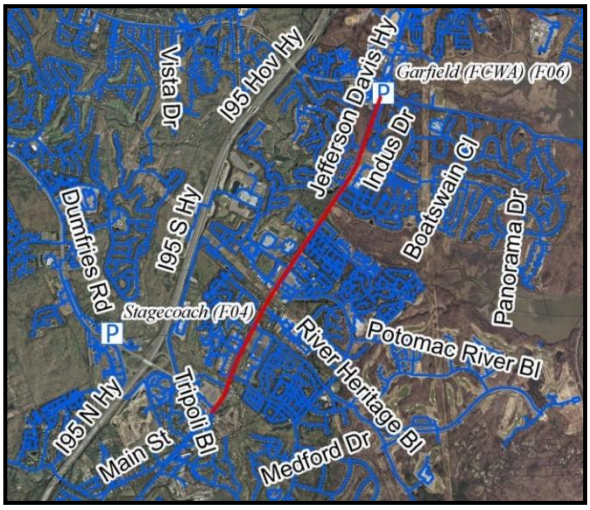
| | |
|---|---|
| **Pre-FY27** | 820 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 1,761 |
| **FY31** | 1,321 |
| **Post-FY31** | 1,321 |
| **TOTAL** | 5,224 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Route 1 Transmission Main – Phase 1** |
| **CIP Number:** | WAT-181 |
| **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-FY27** | 13,422 |
| **FY27** | 1,150 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 14,572 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Route 1 Transmission Main – Phase 2** |
| **CIP Number:** | WAT-182 |
| **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%** |

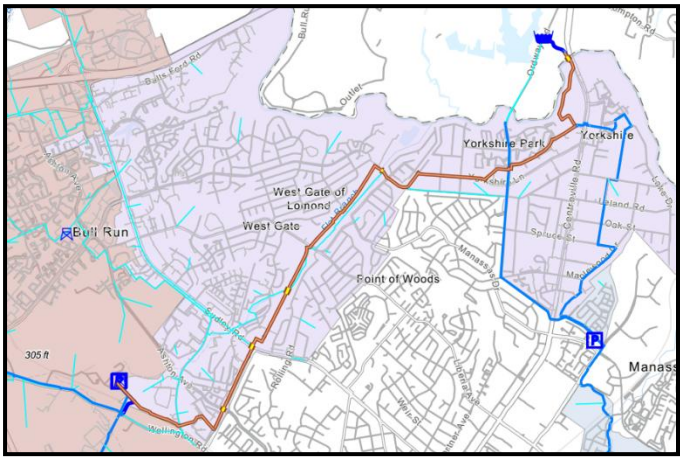
| | |
|---|---|
| **Pre-FY27** | 11,795 |
| **FY27** | 1,150 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 12,945 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **West System Capacity Project** |
| **CIP Number:** | WAT-183 |
| **Location:** | Fairfax Water Supply at Route 28 to Unity Reed BPS |
| **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:** 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 could be transformed into alternative facilities based on engineering studies in the best way to provide additional flow to the Gainesville Pressure Zone

**Project Benefit:** This project will provide capacity to PW Water's Western Distribution System and enable the future rehabilitation of the existing 42-inch PCCP water main.

**Source Derivation:** B&C Master Plan, 2022; Managed by the 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-FY27** | - |
| **FY27** | - |
| **FY28** | 100 |
| **FY29** | - |
| **FY30** | 3,000 |
| **FY31** | 9,000 |
| **Post-FY31** | 36,000 |
| **TOTAL** | 48,100 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **Water Distribution Asset Replacement Program**

**CIP Number:** WAT-200

**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 mains, hydrants, service lines, meter crocks, and isolation valves. 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-FY27** | - |
| **FY27** | 425 |
| **FY28** | 425 |
| **FY29** | 425 |
| **FY30** | 425 |
| **FY31** | 425 |
| **Post-FY31** | 2,500 |
| **TOTAL** | 4,625 |

# SEWAGE PUMPING STATION PROJECTS




PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Generator Replacement Program** |
| **CIP Number:** | SPS-100 |
| **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; 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-FY27** | - |
| **FY27** | 1,017 |
| **FY28** | 802 |
| **FY29** | 759 |
| **FY30** | 850 |
| **FY31** | 850 |
| **Post-FY31** | 5,000 |
| **TOTAL** | 9,277 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Heritage Hunt Sewage Pumping Station, L52 and Force Main** |
| **CIP Number:** | SPS-113 |
| **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, and a crane system. This project also includes the design and construction of approximately 10,250 feet of 24-inch force main from the station to the existing 24-inch force main south of I-66, parallel to the existing 10-inch and 16-inch force mains already in service.

**Project Benefit:** Continued access to public sewer service for residential and commercial developments in the Little Bull Run sewer shed 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-FY27** | 37,913 |
| **FY27** | 335 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 38,248 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Belmont Sewage Pumping Station, L17 and Force Main** |
| **CIP Number:** | SPS-115 |
| **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. This project also includes the evaluation of constructing a new parallel force main to improve overall pumping operations in the collection system (included in a subsequent CIP Project). The parallel force main will not be constructed with this project

**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-FY27** | 8,465 |
| **FY27** | 9,825 |
| **FY28** | 7,369 |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 25,659 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Hornbaker Sewage Pumping Station, L06 and Force Main** |
| **CIP Number:** | SPS-116 |
| **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:** Rehabilitation of the antiquated Hornbaker Sewage Pumping Station (built in 1959). The project consists of replacing the existing station with a new canned booster pump station. The force main alignment will be shortened and tied into a new manhole location completed by development.

**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 | 20% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 80% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

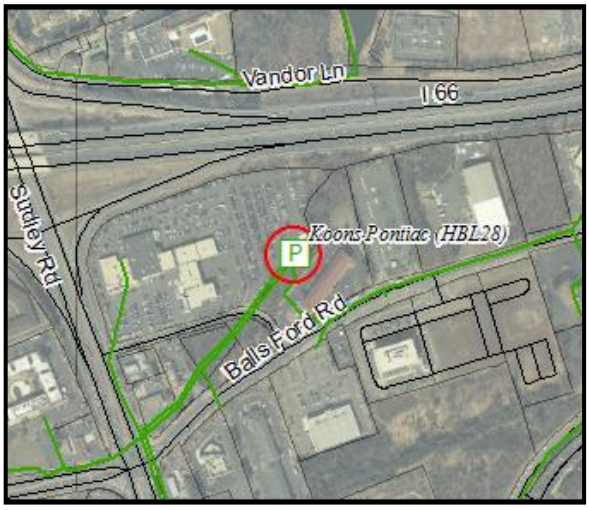
| | |
|---|---|
| **Pre-FY27** | 200 |
| **FY27** | 150 |
| **FY28** | 300 |
| **FY29** | - |
| **FY30** | 450 |
| **FY31** | 1,050 |
| **Post-FY31** | - |
| **TOTAL** | 2,150 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Koon's Sewage Pumping Station, L28** |
| **CIP Number:** | SPS-118 |
| **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 for 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-FY27** | 3,723 |
| **FY27** | 2,444 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 6,166 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Spinnaker Court Sewage Pumping Station, L02 and Force Main** |
| **CIP Number:** | SPS-123 |
| **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-FY27** | 1,699 |
| **FY27** | 3,951 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 5,650 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Occoquan Creek Sewage Pumping Station, L04** |
| **CIP Number:** | SPS-125 |
| **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.

**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-FY27** | 1,355 |
| **FY27** | 239 |
| **FY28** | 2,829 |
| **FY29** | 16,972 |
| **FY30** | 8,486 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 29,881 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Piney Branch Sewage Pumping Station, L26 and Gravity Main** |
| **CIP Number:** | SPS-126 |
| **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 sewer sheds 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-FY27** | 1,070 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 3,100 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 4,170 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Hooes Run Sewage Pumping Station, L01** |
| **CIP Number:** | SPS-134 |
| **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 Hooes Run Sewage Pumping Station (built in 1972) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC system, odor control, and force main, and include security measures and emergency storage considerations. Additionally, this project will evaluate the condition of the existing Hooes Run Force Main.

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

**Source Derivation:** 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-FY27** | 2,122 |
| **FY27** | 9,633 |
| **FY28** | 19,510 |
| **FY29** | 11,004 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | |
| **TOTAL** | 42,269 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **Yorkshire Sewage Pumping Station, L30**

**CIP Number:** SPS-135

**Location:** 7415 Lake Drive, Manassas

**Pressure Zone:** Greater Manassas

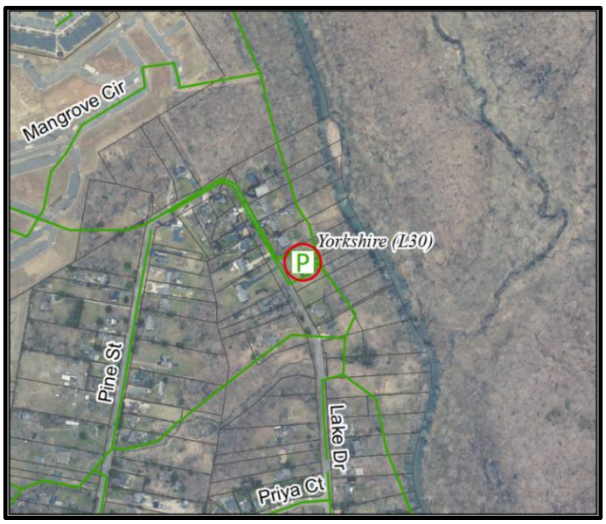
**Sewershed:** Yorkshire

**Magisterial District:** Coles

**Estimate Type:** OPCC

**Estimate Source:** Project Management Office

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Rehabilitation of the existing Yorkshire Sewage Pumping Station (Built in 1978) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems as required, security measures and emergency storage considerations.

**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-FY27** | 861 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 215 |
| **FY30** | 5,719 |
| **FY31** | 4,535 |
| **Post-FY31** | - |
| **TOTAL** | 11,331 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Melrose Sewage Pumping Station, L10** |
| **CIP Number:** | SPS-136 |
| **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:** Replacement of the existing Melrose Sewage Pumping Station (Built in 1974) to meet current design standards, and to improve grinder, electrical, SCADA, and HVAC systems, plus security measures and emergency storage considerations.

**Project Benefit:** The project shall improve 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%** |

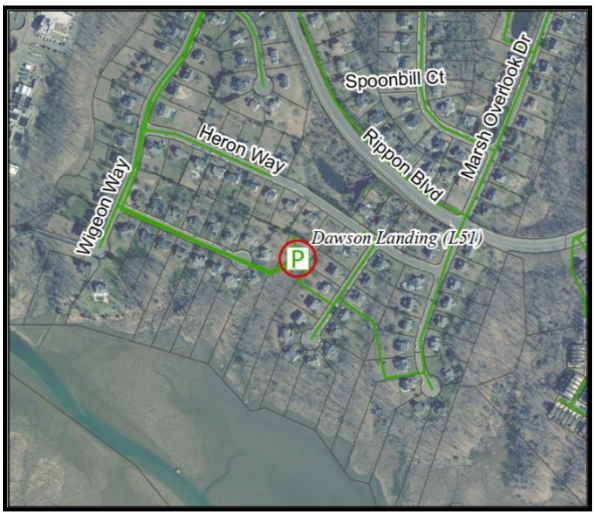
| | |
|---|---|
| **Pre-FY27** | 598 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 45 |
| **FY30** | 3,534 |
| **FY31** | 3,534 |
| **Post-FY31** | - |
| **TOTAL** | 7,710 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dawson Landing Sewage Pumping Station, L51** |
| **CIP Number:** | SPS-137 |
| **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 Dawson Landing Sewage Pumping Station (Built in 1995) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

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

**Source Derivation:** 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%** |

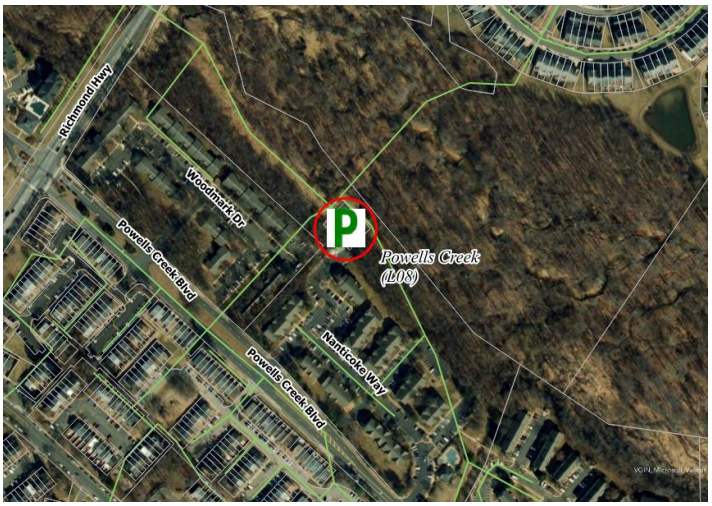
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 500 |
| **FY31** | 1,881 |
| **Post-FY31** | 4,388 |
| **TOTAL** | 6,769 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Powell's Creek Sewage Pumping Station, L08** |
| **CIP Number:** | SPS-138 |
| **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:** Replacement of the existing Powell's Creek Sewage Pumping Station (built in 1971) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations. This project currently contains the design of both the lift station and the forcemain.

**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%** |

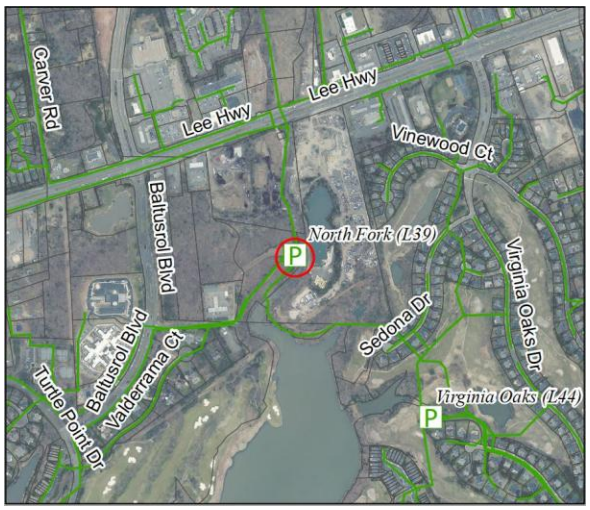
| | |
|---|---|
| **Pre-FY27** | 1,950 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 15,349 |
| **FY31** | 20,465 |
| **Post-FY31** | 15,349 |
| **TOTAL** | 53,113 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **North Fork Sewage Pumping Station, L39** |
| **CIP Number:** | SPS-139 |
| **Location:** | 14650 Otter Creek Court, Gainesville |
| **Pressure Zone:** | Haymarket |
| **Sewershed:** | North Branch |
| **Magisterial District:** | Brentsville |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Project Management Office |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Rehabilitation/replacement of the existing North Fork Sewage Pumping Station (Built in 1989) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

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

**Source Derivation:** GHD Preliminary Engineering Report, 2023; Managed by the Engineering and Planning Division

## 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%** |

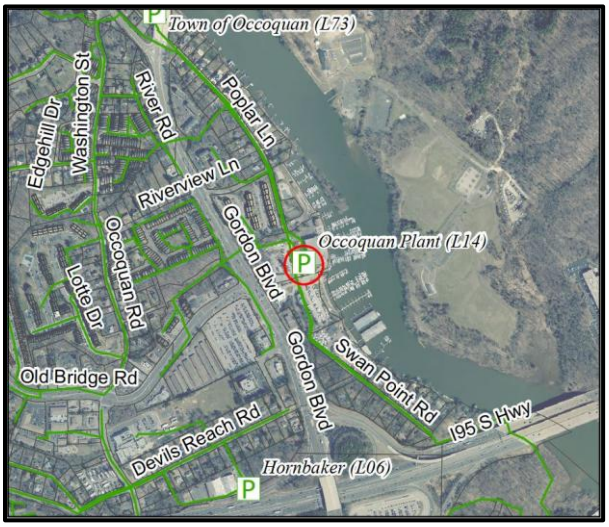
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 420 |
| **FY30** | 700 |
| **FY31** | 6,754 |
| **Post-FY31** | 4,316 |
| **TOTAL** | 12,190 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Occoquan Plant, Sewage Pumping Station, L14** |
| **CIP Number:** | SPS-140 |
| **Location:** | 12751 Sea Ray Lane, Woodbridge |
| **Pressure Zone:** | Woodbridge |
| **Sewershed:** | Occoquan Plant |
| **Magisterial District:** | Occoquan |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Rehabilitation of the existing Occoquan Plant Sewage Pumping Station (Built in 1974) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

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

**Source Derivation:** GHD Preliminary Engineering Report, 2023; Managed by the Engineering and Planning 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%** |

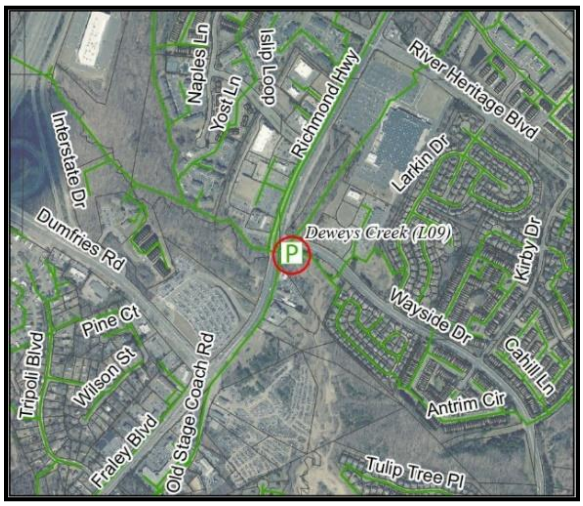
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 1,000 |
| **FY31** | - |
| **Post-FY31** | 11,553 |
| **TOTAL** | 12,553 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dewey's Creek Sewage Pumping Station, L09** |
| **CIP Number:** | SPS-141 |
| **Location:** | 17199 Jefferson Davis Highway, Dumfries |
| **Pressure Zone:** | Dumfries |
| **Sewershed:** | Dewey's Branch |
| **Magisterial District:** | Potomac |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Rehabilitation/replacement of the existing Dewey's Creek Sewage Pumping Station (Built in 1974) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations.

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

**Source Derivation:** GHD Preliminary Engineering Report, 2023; Managed by the Engineering and Planning Division

## 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 400 |
| **FY31** | 1,600 |
| **Post-FY31** | 18,200 |
| **TOTAL** | 20,200 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Featherstone Sewage Pumping Station, L16 and Force Main** |
| **CIP Number:** | SPS-142 |
| **Location:** | 15023 Farm Creek Drive, Woodbridge |
| **Pressure Zone:** | Woodbridge |
| **Sewershed:** | Featherstone |
| **Magisterial District:** | Woodbridge |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project follows a phased approach to the replacement of the Featherstone Sewage Pumping Station (Built in 1976) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, HVAC systems, security measures, as well as property acquisition. The preliminary engineering report recommended future improvements that are triggered by boundary conditions as identified in the Master Plan. These improvements will be included in future CIP planning as standalone projects. These projects include the Featherstone force main, parallel force main at Belmont SPS, improvements to the Colchester SPS, and an equalization tank.

**Project Benefit:** The project shall improve 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%** |

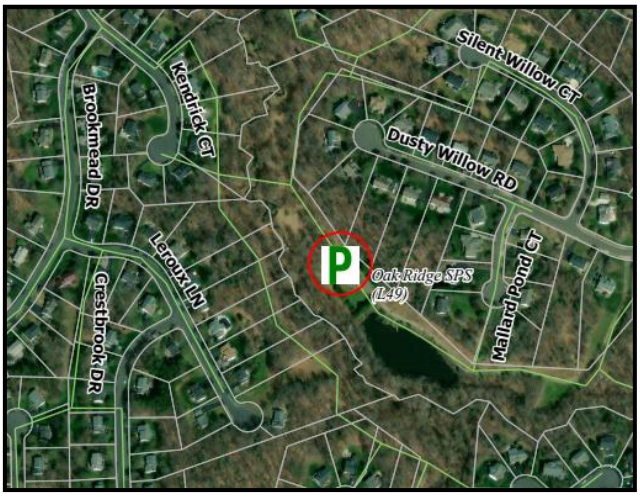
| | |
|---|---|
| **Pre-FY27** | 488 |
| **FY27** | 6,663 |
| **FY28** | 13,558 |
| **FY29** | 28,510 |
| **FY30** | 26,883 |
| **FY31** | 1,704 |
| **Post-FY31** | - |
| **TOTAL** | 77,805 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Oak Ridge Sewage Pumping Station, L49** |
| **CIP Number:** | SPS-143 |
| **Location:** | 12811 Dusty Willow Road |
| **Pressure Zone:** | Oak Ridge |
| **Sewershed:** | Oak Ridge |
| **Magisterial District:** | Coles |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Replacement of the existing Oak Ridge Sewage Pumping Station (built in 1997) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, security measures, and HVAC systems as required.

**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 Preliminary Engineering Report, 2025; Managed by the Engineering and Planning Division

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 67% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 33% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

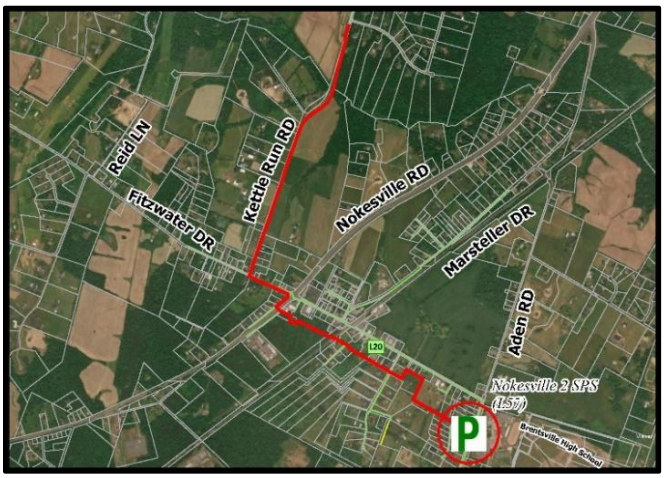
| | |
|---|---|
| **Pre-FY27** | 161 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | 700 |
| **Post-FY31** | 8,111 |
| **TOTAL** | 8,972 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Nokesville II Sewage Pumping Station, L57 and Force Main** |
| **CIP Number:** | SPS-144 |
| **Location:** | 12026 Aden Road |
| **Pressure Zone:** | N/A |
| **Sewershed:** | Nokesville |
| **Magisterial District:** | Brentsville |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Rehabilitation/replacement of the existing Nokesville 2 Sewage Pumping Station (built in 2000) to upgrade structural, mechanical (piping and pumping capacity), electrical, SCADA, and HVAC systems as required, and include security measures and emergency storage considerations. This project also includes replacing over five miles of 6-inch force main with a 10-inch force main to reduce excessive head loss and increase capacity.

**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 Preliminary Engineering Report, 2024; Managed by the Engineering and Planning Division.

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 84% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 16% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | 200 |
| **FY29** | 800 |
| **FY30** | 10,396 |
| **FY31** | 13,861 |
| **Post-FY31** | 10,396 |
| **TOTAL** | 35,652 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Area 6 Sewage Pumping Station, L31** |
| **CIP Number:** | SPS-146 |
| **Location:** | 10341 Harry J Parrish Blvd, Manassas |
| **Pressure Zone:** | Manassas South |
| **Sewershed:** | Area 6 |
| **Magisterial District:** | Coles |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project will increase pumping capacity at Area 6 Sewage Pumping Station (built in 1986) and replace aging infrastructure as required. The extent of the replacement will be determined during the PER.

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

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

## PROJECT FUNDING

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

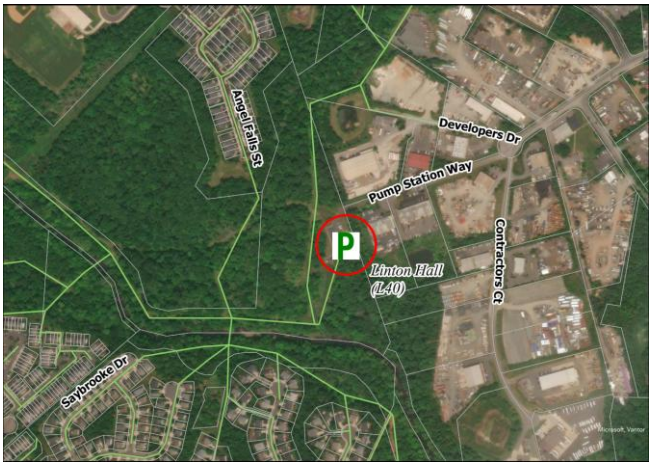
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | 130 |
| **FY29** | 600 |
| **FY30** | 400 |
| **FY31** | 7,440 |
| **Post-FY31** | 17,360 |
| **TOTAL** | 25,930 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Linton Hall Sewage Pumping Station, L40** |
| **CIP Number:** | SPS-147 |
| **Location:** | 12051 Tygart Lake Drive, Bristow |
| **Pressure Zone:** | Gainesville |
| **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 will be to increase pumping capacity at Linton Hall Sewage Pumping Station L40 ( built in 2008) and replace aging infrastructure as required. The extent and timing of the replacement will be determined during the PER.

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

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

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 61% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 39% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

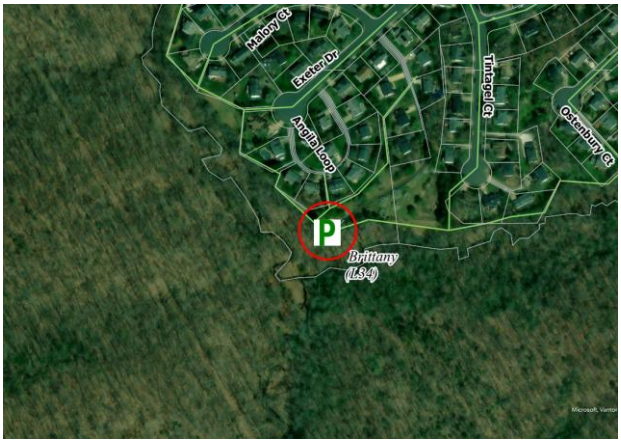
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 200 |
| **FY30** | 1,000 |
| **FY31** | 1,000 |
| **Post-FY31** | 54,553 |
| **TOTAL** | 56,753 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Brittany Sewage Pumping Station, L34** |
| **CIP Number:** | SPS-148 |
| **Location:** | 16603 Accolon Court, Dumfries |
| **Pressure Zone:** | Montclair |
| **Sewershed:** | Brittany |
| **Magisterial District:** | Potomac |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project will be to replace aging infrastructure as required at the Brittany Sewage Pumping Station (built in 1989). The extent of the replacement will be determined during the PER.

**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:** Engineering and Planning Division and Operations and Maintenance Division; Managed by the Engineering and Planning 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 100 |
| **FY31** | 250 |
| **Post-FY31** | 7,750 |
| **TOTAL** | 8,100 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dumfries Sewage Pumping Station, L18** |
| **CIP Number:** | SPS-150 |
| **Location:** | 3458 Canal Road, Dumfries |
| **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:** This project will be to increase pumping capacity and replace aging infrastructure as required at the Dumfries Sewage Pumping Station (built in 1979). The extent of the replacement will be determined during the PER.

**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:** Engineering and Planning Division; Managed by the Engineering and Planning Division.

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 34% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 66% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 150 |
| **FY30** | 900 |
| **FY31** | 900 |
| **Post-FY31** | 18,000 |
| **TOTAL** | 19,950 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Bristow Sewage Pumping Station, L62 and Force Main** |
| **CIP Number:** | SPS-151 |
| **Location:** | 10535 Bristow Road, Bristow |
| **Pressure Zone:** | Gainesville |
| **Sewershed:** | Bristow |
| **Magisterial District:** | Brentsville |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project will be to increase pumping capacity at the Bristow Sewage Pump Station (built in 2009) by adding a third pump and doing other required upgrades to be determined by a preliminary engineering report. The project also includes replacing 6,400 feet of existing 10-inch force main which is heavily compromised by a build-up of grease and tuberculation, causing the deterioration of the structural integrity of the pipe.

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

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

## 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-FY27** | - |
| **FY27** | 100 |
| **FY28** | 3,224 |
| **FY29** | 2,724 |
| **FY30** | 2,542 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 8,590 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Winters Branch Sewage Pumping Station, (UOSA)** |
| **CIP Number:** | SPS-152 |
| **Location:** | 9909 Godwin Drive, Manassas |
| **Pressure Zone:** | None |
| **Sewershed:** | None |
| **Magisterial District:** | City of Manassas |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project will be to increase pumping capacity at the Winters Branch Sewage Pumping Station. As Area 6 Sewage Pumping Station is upsized to meet future flows, this station will also need to be upgraded to account for the increased flow from Area 6. This station is owned by UOSA, and therefore this project will be managed by UOSA. The extent of the replacement will be determined during the PER.

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

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

## 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-FY27** | - |
| **FY27** | - |
| **FY28** | 50 |
| **FY29** | 50 |
| **FY30** | - |
| **FY31** | 6,363 |
| **Post-FY31** | 14,847 |
| **TOTAL** | 21,310 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Occoquan Creek Sewage Pumping Station, L04 Gravity Main** |
| **CIP Number:** | SPS-225 |
| **Location:** | 13221 Marina Way, Woodbridge |
| **Pressure Zone:** | Woodbridge |
| **Sewershed:** | Occoquan Creek |
| **Magisterial District:** | Woodbridge |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** In coordination with Project SPS-125, this project includes the design and construction of a new incoming 42-inch gravity main to replace the existing 30-inch gravity main that is structurally compromised. This project is planned to be executed with a Project Labor Agreement.

**Project Benefit:** The project shall improve pump station operation, reliability, security, increase capacity for new customers, and reduce the risk of an SSO from the structurally damaged incoming gravity main.

**Source Derivation:** GHD Occoquan Creek Sewage Pumping Station Preliminary Engineering Report, 2018; 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%** |

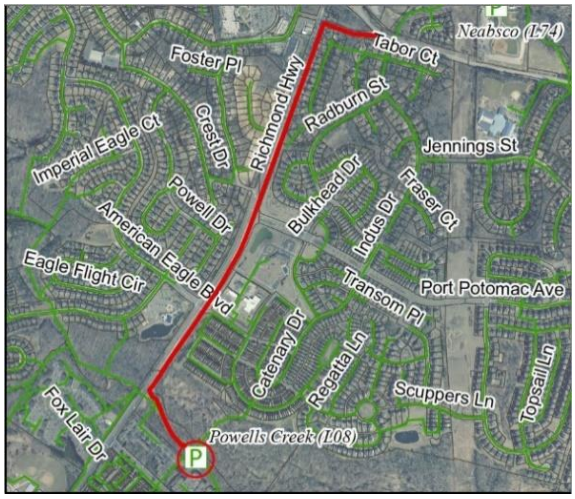
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 603 |
| **FY30** | 9,641 |
| **FY31** | 1,808 |
| **Post-FY31** | - |
| **TOTAL** | 12,052 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Powell's Creek Sewage Pump Station, L08 Force Main** |
| **CIP Number:** | SPS-238 |
| **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:** In coordination with Project SPS-138, this project includes the replacement of approximately 6,100 feet of existing 24-inch force main with a larger force main for increased hydraulic capacity and reliability.

**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 60% Design Opinion of Probable Construction Costs, 2024;Managed by the Project Management Office.

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 67% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 33% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 5,819 |
| **FY28** | 23,275 |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 29,094 |

# SEWAGE COLLECTION PROJECTS



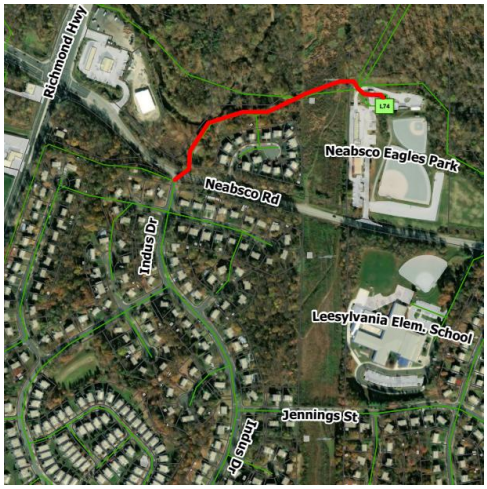

PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Neabsco Sewage Pumping Station Upstream Gravity Main** |
| **CIP Number:** | SEW-160 |
| **Location:** | 15775 Neabsco Road, Woodbridge |
| **Pressure Zone:** | Woodbridge |
| **Sewershed:** | Neabsco |
| **Magisterial District:** | Woodbridge |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** This project consists of upsizing the existing 30-inch upstream gravity main into the Neabsco Sewage Pumping Station to either a 36-inch or 42-inch gravity main. With the Powell's Creek Sewage Pumping Station, L08 and force main being upgraded, the downstream gravity main (upstream of Neabsco SPS) is undersized for the projected future capacity. This project will increase the capacity of the existing 30-inch gravity main to meet future flows.

**Project Benefit:** The project shall prevent Sanitary Sewer Overflows (SSOs) and provide adequate capacity downstream of L08.

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

## PROJECT FUNDING

| Proposed Funding Sources | |
|---|---|
| Exp. Fund (02) – Availability Fees | 74% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 26% |
| Other Contrib. – Development Contributions | - |
| **PROJECT TOTAL** | **100%** |

| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 100 |
| **FY31** | 210 |
| **Post-FY31** | 2,100 |
| **TOTAL** | 2,410 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Sewer Collection Rehabilitation and Replacement** |
| **CIP Number:** | SEW-200 |
| **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-FY27** | 408 |
| **FY27** | 1,178 |
| **FY28** | 770 |
| **FY29** | 770 |
| **FY30** | 770 |
| **FY31** | 770 |
| **Post-FY31** | 5,500 |
| **TOTAL** | 10,165 |

# WATER RECLAMATION FACILITY PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Ongoing Renewal and Replacement** |
| **CIP Number:** | WRF-123 |
| **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, including motor control center replacements and other electrical and mechanical equipment.

**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-FY27** | 2,113 |
| **FY27** | 2,563 |
| **FY28** | 750 |
| **FY29** | 1,875 |
| **FY30** | 1,650 |
| **FY31** | 1,950 |
| **Post-FY31** | 4,450 |
| **TOTAL** | 15,351 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dynamic Hydraulic Model and Instrumentation** |
| **CIP Number:** | WRF-126 |
| **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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | 315 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 315 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **FBI and Solids Building Repairs and Modifications** |
| **CIP Number:** | WRF-131 |
| **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 refurbish 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 solids master planning, solids dewatering 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 is the source; some projects may be assigned to 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-FY27** | - |
| **FY27** | 2,275 |
| **FY28** | 680 |
| **FY29** | 1,300 |
| **FY30** | 700 |
| **FY31** | 5,500 |
| **Post-FY31** | 1,820 |
| **TOTAL** | 12,275 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Bioreactor Basin Improvements** |
| **CIP Number:** | WRF-134 |
| **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; some projects may be assigned to 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-FY27** | - |
| **FY27** | 1,050 |
| **FY28** | 1,425 |
| **FY29** | 2,940 |
| **FY30** | 2,890 |
| **FY31** | 2,890 |
| **Post-FY31** | 132,030 |
| **TOTAL** | 143,225 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Facility Wide Improvements – Design Build Project** |
| **CIP Number:** | WRF-138 |
| **Location:** | H.L. Mooney AWRF |
| **Pressure Zone:** | Woodbridge |
| **Sewershed:** | Neabsco |
| **Magisterial District:** | Woodbridge |
| **Estimate Type:** | Contract Award |
| **Estimate Source:** | Project Management Office |

## 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; 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-FY27** | 150,824 |
| **FY27** | 39,256 |
| **FY28** | 14,463 |
| **FY29** | 1,000 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 205,542 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Denitrification Filter Improvements** |
| **CIP Number:** | WRF-139 |
| **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:** Provides operational resiliency and 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-FY27** | - |
| **FY27** | 600 |
| **FY28** | 400 |
| **FY29** | 300 |
| **FY30** | 300 |
| **FY31** | 300 |
| **Post-FY31** | 3,550 |
| **TOTAL** | 5,450 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Generator Dual Feed Switchgear** |
| **CIP Number:** | WRF-140 |
| **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. Further ensures Class reliability to meet SCAT regulations as per 9VAC25-790.

**Source Derivation:** Environmental Services and Water Reclamation Division; some projects may be 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-FY27** | - |
| **FY27** | - |
| **FY28** | 150 |
| **FY29** | 200 |
| **FY30** | 750 |
| **FY31** | 750 |
| **Post-FY31** | - |
| **TOTAL** | 1,850 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Grubbs Building and H20 Lab Improvements** |
| **CIP Number:** | WRF-141 |
| **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 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; some projects may be 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-FY27** | - |
| **FY27** | 100 |
| **FY28** | 450 |
| **FY29** | - |
| **FY30** | 1,500 |
| **FY31** | 1,500 |
| **Post-FY31** | - |
| **TOTAL** | 3,550 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Solids Resiliency (FBI Back-up)** |
| **CIP Number:** | WRF-142 |
| **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; some projects may be 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-FY27** | - |
| **FY27** | 655 |
| **FY28** | 250 |
| **FY29** | 250 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | 51,000 |
| **TOTAL** | 52,155 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **ESWR Mechanical Equipment Replacement Program**

**CIP Number:** WRF-201

**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:** Replacement of single equipment unit items with a cost value of $5,000 or greater required for PW Water operations to perform duties and maintain levels of service. These items include 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:** Environmental Services and Water Reclamation Division; Managed by the 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-FY27** | - |
| **FY27** | 650 |
| **FY28** | 349 |
| **FY29** | 85 |
| **FY30** | 340 |
| **FY31** | 340 |
| **Post-FY31** | 2,000 |
| **TOTAL** | 3,763 |

# MISCELLANEOUS PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Water and Sewer Utility System Improvement Opportunity (USIO)** |
| **CIP Number:** | MISC-100 |
| **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; 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-FY27** | - |
| **FY27** | 1,820 |
| **FY28** | 1,120 |
| **FY29** | 1,120 |
| **FY30** | 1,120 |
| **FY31** | 1,120 |
| **Post-FY31** | 8,000 |
| **TOTAL** | 14,300 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Water and Sewer Facilities Security Enhancements** |
| **CIP Number:** | MISC-101 |
| **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; 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-FY27** | - |
| **FY27** | 195 |
| **FY28** | 214 |
| **FY29** | 236 |
| **FY30** | 433 |
| **FY31** | 250 |
| **Post-FY31** | 1,367 |
| **TOTAL** | 2,697 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Wellington Road Operations Center Expansion** |
| **CIP Number:** | MISC-102 |
| **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-FY27** | 13,752 |
| **FY27** | 724 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 14,476 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Facilities Renewals and Upgrades** |
| **CIP Number:** | MISC-103 |
| **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 to 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; 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%** |

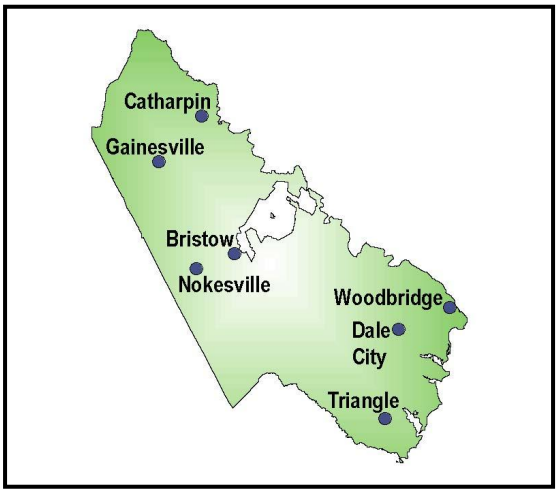
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 320 |
| **FY28** | 675 |
| **FY29** | 25 |
| **FY30** | 50 |
| **FY31** | 50 |
| **Post-FY31** | 250 |
| **TOTAL** | 1,370 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **System Wide Master Plan** |
| **CIP Number:** | MISC-114 |
| **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 for 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 200 |
| **FY31** | 200 |
| **Post-FY31** | 1,000 |
| **TOTAL** | 1,400 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Dumfries Road Maintenance Facility** |
| **CIP Number:** | MISC-116 |
| **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%** |

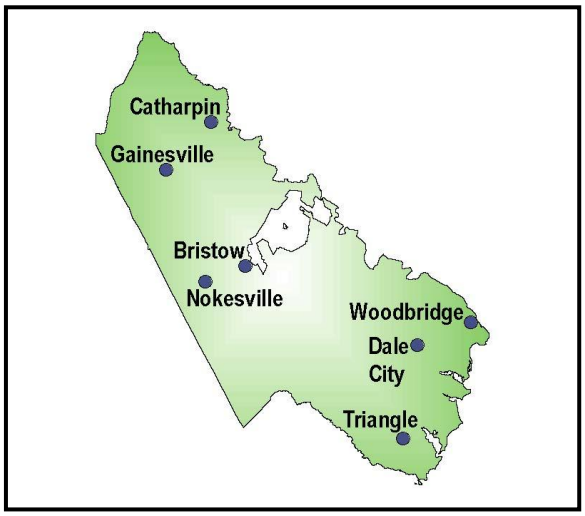
| | |
|---|---|
| **Pre-FY27** | 1,216 |
| **FY27** | 3,383 |
| **FY28** | 1,128 |
| **FY29** | 19,597 |
| **FY30** | 26,130 |
| **FY31** | 19,597 |
| **Post-FY31** | - |
| **TOTAL** | 71,051 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **PER's and Studies** |
| **CIP Number:** | MISC-117 |
| **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 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 efficiency, 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; 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-FY27** | - |
| **FY27** | 503 |
| **FY28** | 575 |
| **FY29** | 500 |
| **FY30** | 550 |
| **FY31** | 550 |
| **Post-FY31** | 5,500 |
| **TOTAL** | 8,178 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Vehicle Replacement Program** |
| **CIP Number:** | MISC-200 |
| **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 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, Environmental Services and Water Reclamation 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-FY27** | - |
| **FY27** | 1,074 |
| **FY28** | 873 |
| **FY29** | 691 |
| **FY30** | 1,238 |
| **FY31** | 785 |
| **Post-FY31** | 5,000 |
| **TOTAL** | 9,661 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **O&M Mechanical Equipment Replacement Program**

**CIP Number:** MISC-201

**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; 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%** |

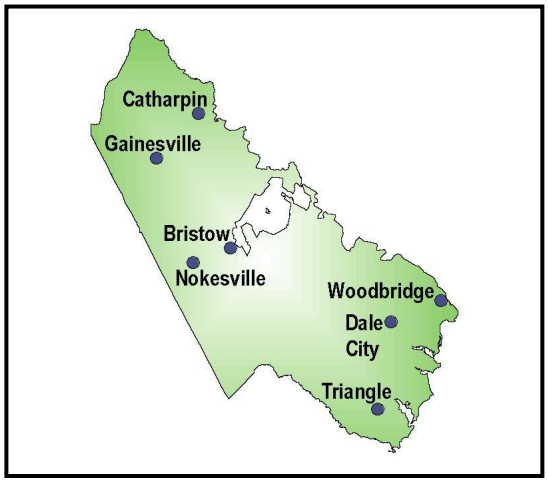
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 3,343 |
| **FY28** | 3,397 |
| **FY29** | 3,453 |
| **FY30** | 3,510 |
| **FY31** | 3,569 |
| **Post-FY31** | 19,519 |
| **TOTAL** | 36,791 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Computer and Other Replacement Program** |
| **CIP Number:** | MISC-202 |
| **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:** Management and Budget Division; Information Technology Division; Managed by the 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%** |

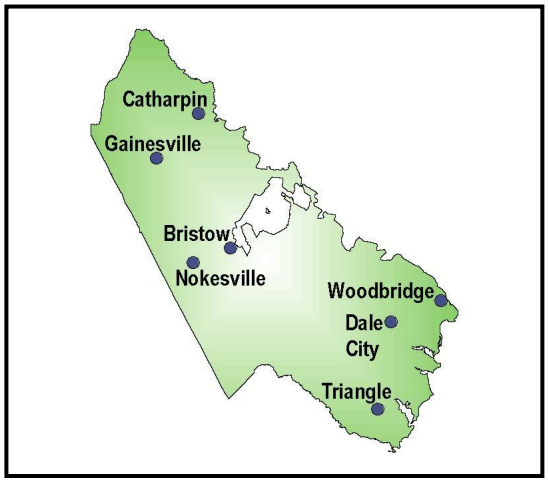
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 1,050 |
| **FY28** | 1,020 |
| **FY29** | 1,020 |
| **FY30** | 1,020 |
| **FY31** | 1,020 |
| **Post-FY31** | 6,000 |
| **TOTAL** | 11,130 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Major Facility Rehabilitation Program** |
| **CIP Number:** | MISC-203 |
| **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.

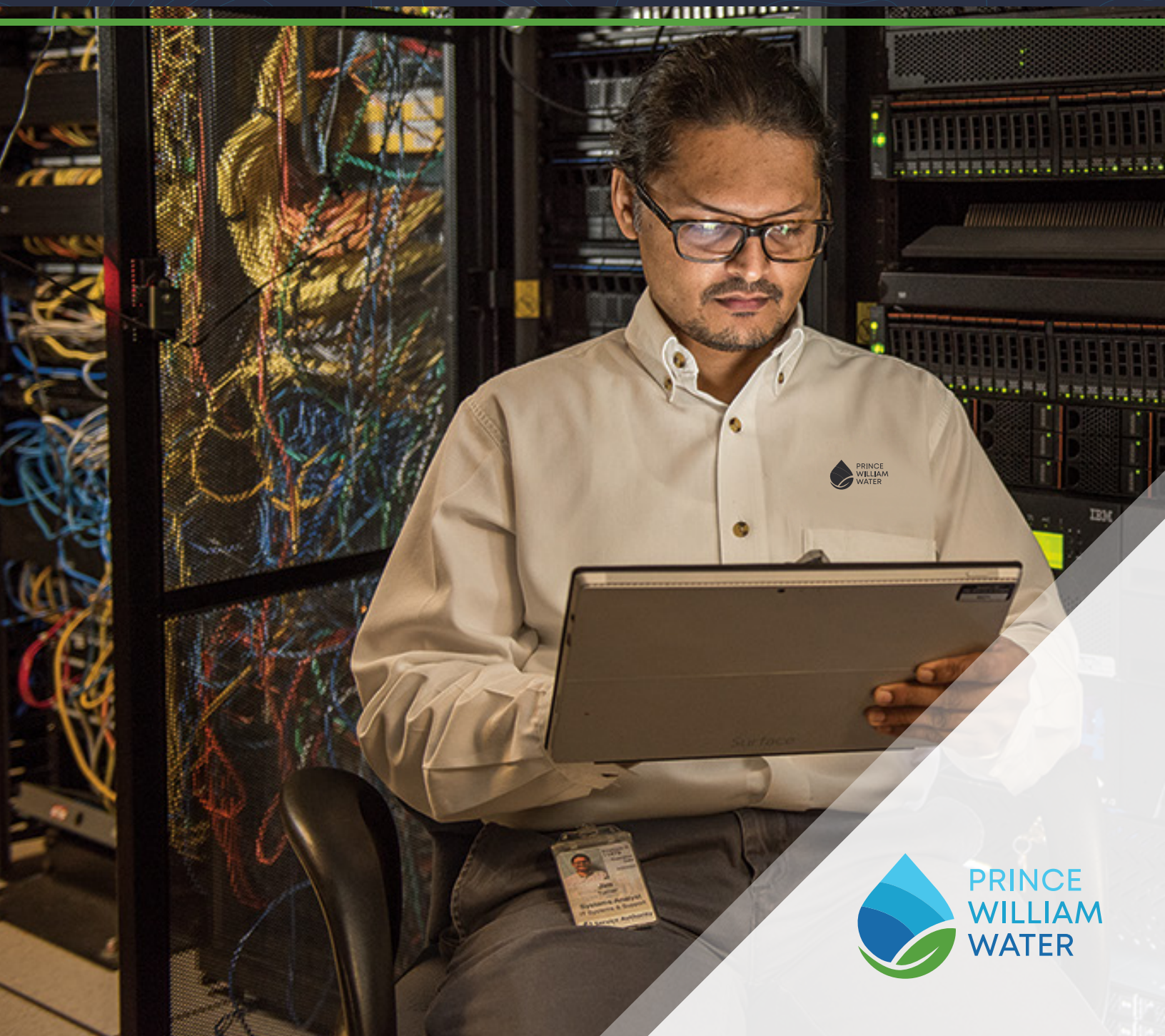
**Source Derivation:** Operations & Maintenance Division; Managed by the Project Management Office.

## 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-FY27** | - |
| **FY27** | 2,804 |
| **FY28** | 2,101 |
| **FY29** | 2,493 |
| **FY30** | 2,597 |
| **FY31** | 2,738 |
| **Post-FY31** | 15,266 |
| **TOTAL** | 28,000 |

# INFORMATION TECHNOLOGY PROJECTS




PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **Cayenta – CIS**

**CIP Number:** IT-106

**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 ongoing maintenance of Cayenta and the customer information system (CIS) mobile application during implementation of the Enterprise Resource Planning (ERP) initiative.

**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:** 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-FY27** | 310 |
| **FY27** | 25 |
| **FY28** | 75 |
| **FY29** | 75 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 485 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

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

**CIP Number:** IT-107

**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 upgrade of Cityworks to a software as a service (SaaS) model in alignment with our cloud adoption strategy. The upgrade of Cityworks will include migration to the cloud; and enhance functionality, improve navigation and reporting, and enhance user experience.

**Project Benefit:** This project will streamline operations and provide users with advanced tools to meet their needs effectively.

**Source Derivation:** Data Management Division, Operations and Maintenance 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-FY27** | 2,194 |
| **FY27** | 900 |
| **FY28** | 350 |
| **FY29** | 250 |
| **FY30** | 200 |
| **FY31** | 200 |
| **Post-FY31** | 1,000 |
| **TOTAL** | 5,094 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Document Management System Implementation** |
| **CIP Number:** | IT-110 |
| **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 IT's Strategic Plan, this project will provide for the further development of PW Water corporate central document repository, process automation, and improved metadata management.

**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-FY27** | 1,613 |
| **FY27** | 300 |
| **FY28** | 128 |
| **FY29** | 85 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 2,125 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Asset Management Analytics** |
| **CIP Number:** | IT-121 |
| **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 development of frameworks, automated processes, and technology tools to support data-driven asset management and capital planning while delivering near real time reporting and analytics.

**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-FY27** | - |
| **FY27** | 255 |
| **FY28** | 64 |
| **FY29** | 43 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 361 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Network Security Upgrades** |
| **CIP Number:** | IT-125 |
| **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 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-FY27** | - |
| **FY27** | 50 |
| **FY28** | 50 |
| **FY29** | 50 |
| **FY30** | 50 |
| **FY31** | 50 |
| **Post-FY31** | 250 |
| **TOTAL** | 500 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **SCADA System Upgrade** |
| **CIP Number:** | IT-126 |
| **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-FY27** | 18,091 |
| **FY27** | 369 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 18,460 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Web Content Management System Migration** |
| **CIP Number:** | IT-128 |
| **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 continue to improve the user experience of PW Water's external website (princewilliamwater.org) and ensure the Drupal platform is on a supported version.

**Project Benefit:** This project will implement technology to improve cybersecurity defenses and add additional functionality to the current website.

**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-FY27** | 440 |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 75 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 515 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Enterprise Resource Planning** |
| **CIP Number:** | IT-129 |
| **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:** 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-FY27** | 5,900 |
| **FY27** | 6,700 |
| **FY28** | 6,600 |
| **FY29** | 5,800 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 25,000 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Enterprise Data Warehouse** |
| **CIP Number:** | IT-130 |
| **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 a cloud-based enterprise data warehouse to migrate PW Water's on-premises master database and will be used to manage ERP data.

**Project Benefit:** This project will deliver a modern data warehouse and provide enhanced self-service reporting options to meet the increasing demands for data-driven insights.

**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-FY27** | 280 |
| **FY27** | 611 |
| **FY28** | 970 |
| **FY29** | 500 |
| **FY30** | 275 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 2,636 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Help Desk Replacement** |
| **CIP Number:** | IT-131 |
| **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 PW Water from the SolarWinds Helpdesk Ticketing system to a new system with advanced workflow and automation.

**Project Benefit:** This will allow PW 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-FY27** | - |
| **FY27** | - |
| **FY28** | 100 |
| **FY29** | 300 |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 400 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **SCADA Equipment Annual Replacement** |
| **CIP Number:** | IT-133 |
| **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 upgrade the PW Water's SCADA equipment that is nearing the end of its useful life to protect the reliability of our system. In FY27 & FY28 we are replacing our Field SCADA software at an estimated cost of $1.1 million.

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

**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-FY27** | - |
| **FY27** | 680 |
| **FY28** | 765 |
| **FY29** | 315 |
| **FY30** | 323 |
| **FY31** | 332 |
| **Post-FY31** | 2,100 |
| **TOTAL** | 4,514 |

PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET
FY27-FY31

## PROJECT INFORMATION

**Project Name:** **Emerging Technology Implementations**

**CIP Number:** IT-134

**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 provides for the implementation of emerging technologies that deliver operational efficiencies and process automation.

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

**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-FY27** | - |
| **FY27** | 170 |
| **FY28** | 191 |
| **FY29** | 213 |
| **FY30** | 213 |
| **FY31** | 213 |
| **Post-FY31** | 1,250 |
| **TOTAL** | 2,249 |

# REGIONAL UTILITY PROJECTS



PRINCE WILLIAM WATER

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Occoquan River Crossing (Fairfax Water)** |
| **CIP Number:** | REG-1 |
| **Location:** | Eastern PWC, Occoquan River |
| **Pressure Zone:** | Multiple |
| **Sewershed:** | Multiple |
| **Magisterial District:** | Multiple |
| **Estimate Type:** | OPCC |
| **Estimate Source:** | Fairfax Water |

## PROJECT PICTURE




## PROJECT DESCRIPTION

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

**Project Benefit:** This transmission main shall also increase capacity and enhance system reliability and availability for PW Water customers in the Eastern Water System.

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

## PROJECT FUNDING

| 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-FY27** | 31,273 |
| **FY27** | 476 |
| **FY28** | - |
| **FY29** | - |
| **FY30** | - |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 31,749 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **UOSA Expansion – Phase 1 (UOSA)** |
| **CIP Number:** | REG-2 |
| **Location:** | 7420 Ben Lomond Park Dr |
| **Pressure Zone:** | Greater Manassas |
| **Sewershed:** | Flat Branch |
| **Magisterial District:** | Gainesville |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Engineering and Planning Division |

## 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:** Provides additional sewage treatment capacity at the UOSA plant for future PW Water use.

**Source Derivation:** Engineering and Planning Division and UOSA; Managed by UOSA and the Engineering and Planning 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%** |

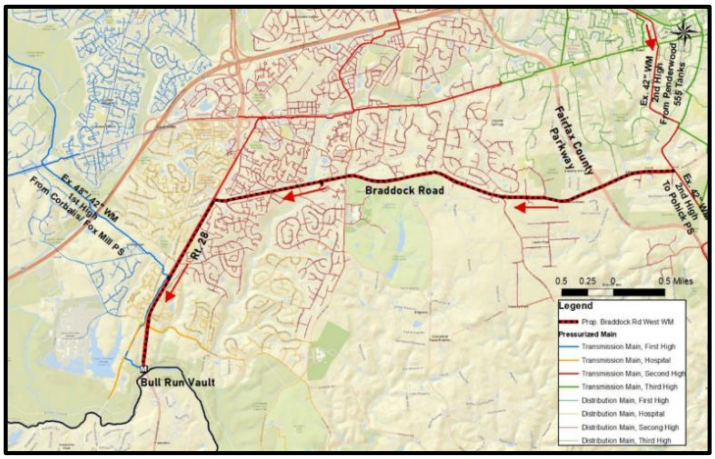
| | |
|---|---|
| **Pre-FY27** | - |
| **FY27** | 500 |
| **FY28** | 8,000 |
| **FY29** | 8,000 |
| **FY30** | 11,000 |
| **FY31** | 11,300 |
| **Post-FY31** | 9,000 |
| **TOTAL** | 47,800 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

| | |
|---|---|
| **Project Name:** | **Braddock Road West Water Main (Fairfax Water Project)** |
| **CIP Number:** | REG-3 |
| **Location:** | Braddock Road West |
| **Pressure Zone:** | None |
| **Sewershed:** | None |
| **Magisterial District:** | Multiple |
| **Estimate Type:** | Order of Magnitude |
| **Estimate Source:** | Fairfax Water |

## PROJECT PICTURE




## PROJECT DESCRIPTION

**Project Description:** Design and construction of a 42-inch pipe along Braddock Road in Fairfax County to provide a second source of water supply at a higher HGL to the Western System. The pipe provides redundancy and an additional 15 MGD of supply of water. The project will also include a new meter/control valve vault as well as upgrades to the existing MS23 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:** Fairfax Water and Engineering and Planning Division; Managed by Fairfax Water.

## 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-FY27** | - |
| **FY27** | 140 |
| **FY28** | 2,100 |
| **FY29** | 13,310 |
| **FY30** | 17,000 |
| **FY31** | 12,750 |
| **Post-FY31** | - |
| **TOTAL** | 45,300 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **PFAS Mitigation (Fairfax Water )**

**CIP Number:** REG-4

**Location:** Griffith Water Treatment Plant

**Pressure Zone:** None

**Sewershed:** None

**Magisterial District:** Occoquan

**Estimate Type:** Order of Magnitude

**Estimate Source:** Fairfax Water

## PROJECT PICTURE



## PROJECT DESCRIPTION

**Project Description:** Per-and Polyfluoroalkyl Substances (PFAS) mitigation done at Fairfax Water treatment plants. Fairfax Water is evaluating PFAS mitigation strategies and required work to meet potential PFAS regulations. This project reflects PW Water's contractual portion of Fairfax Water's project to treat PFAS to new regulatory limits. Also, if the costs are part of the PAC design they are running through the volumetric rate (operating) and not billed as a separate capital project.

**Project Benefit:** Meets regulatory compliance for PFAS mitigation at water treatment plants

**Source Derivation:** Fairfax Water and 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 2,643 |
| **FY31** | 2,291 |
| **Post-FY31** | 97,791 |
| **TOTAL** | 102,725 |

**PRINCE WILLIAM WATER CAPITAL IMPROVEMENT PROJECT DATA SHEET**
**FY27-FY31**

## PROJECT INFORMATION

**Project Name:** **Purchase Additional Capacity from Fairfax Water (Fairfax Water)**

**CIP Number:** REG-5

**Location:** Multiple

**Pressure Zone:** None

**Sewershed:** None

**Magisterial District:** Multiple

**Estimate Type:** Order of Magnitude

**Estimate Source:** Fairfax Water

## PROJECT PICTURE

## PROJECT DESCRIPTION

**Project Description:** Purchase an additional 10 MGD supply from Fairfax Water based on future demands.

**Project Benefit:** The project shall increase the available capacity from Fairfax Water.

**Source Derivation:** Fairfax Water and Engineering and Planning Division; Managed by 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-FY27** | - |
| **FY27** | - |
| **FY28** | - |
| **FY29** | - |
| **FY30** | 100,000 |
| **FY31** | - |
| **Post-FY31** | - |
| **TOTAL** | 100,000 |

# CAPITAL IMPROVEMENT PROGRAM
# FISCAL YEARS 2027-2031

PRINCE WILLIAM WATER

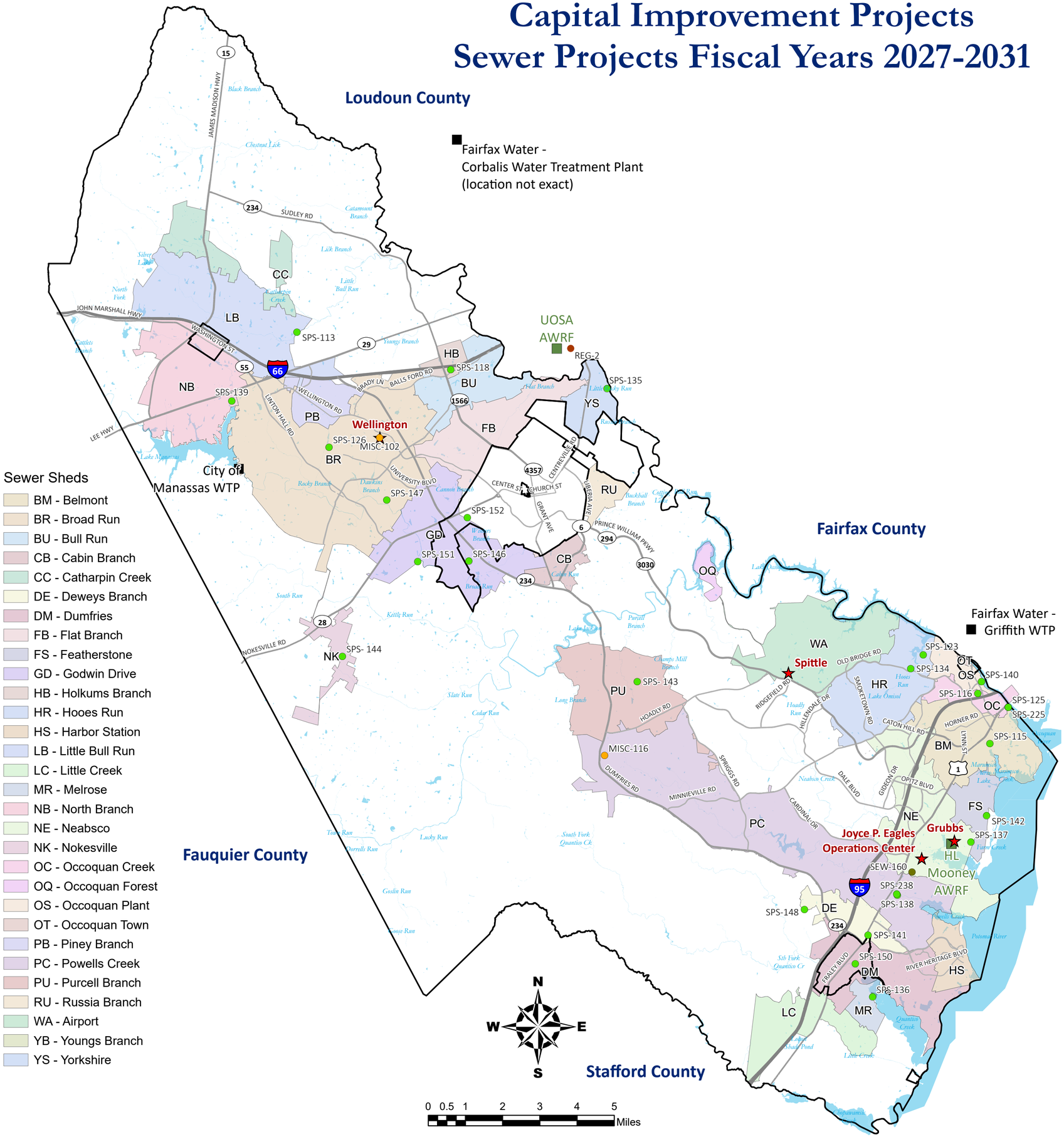
## SECTION C

## PROJECT MAPS

# Capital Improvement Projects
# Sewer Projects Fiscal Years 2027-2031

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Regional Utility Projects (REG)
- REG-2 UOSA Expansion - Phase 1 (UOSA)

Miscellaneous Projects (MISC)
- MISC-102 Wellington Road Operations Center Expansion
- MISC-116 Dumfries Road Maintenance Facility

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
- SPS-225 Occoquan Creek Sewage Pump Station, L04 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
- SPS-238 Powell's Creek Sewage Pump Station, L08 Force Main
- SPS-139 North Fork Sewage Pumping Station, L39
- SPS-140 Occoquan Plant Sewage Pumping Station, L14
- SPS-141 Dewey's Creek Sewage Pumping Station, L09
- SPS-142 Featherstone Sewage Pumping Station, L16 and Force Main
- SPS-143 Oak Ridge Sewage Pumping Station, L49
- SPS-144 Nokesville 2 Sewage Pumping Station, L57 and Force Main
- SPS-146 Area 6 Sewage Pumping Station, L31
- SPS-147 Linton Hall Sewage Pumping Station, L40
- SPS-148 Brittany Sewage Pumping Station, L34
- SPS-150 Dumfries Sewage Pumping Station, L18
- SPS-151 Bristow Sewage Pumping Station, L62 and Force Main
- SPS-152 Winters Branch Sewage Pumping Station, (UOSA)

Sewage Collection Projects (SEW)
- SEW-160 Neabsco Sewage Pumping Station Upstream Gravity Main

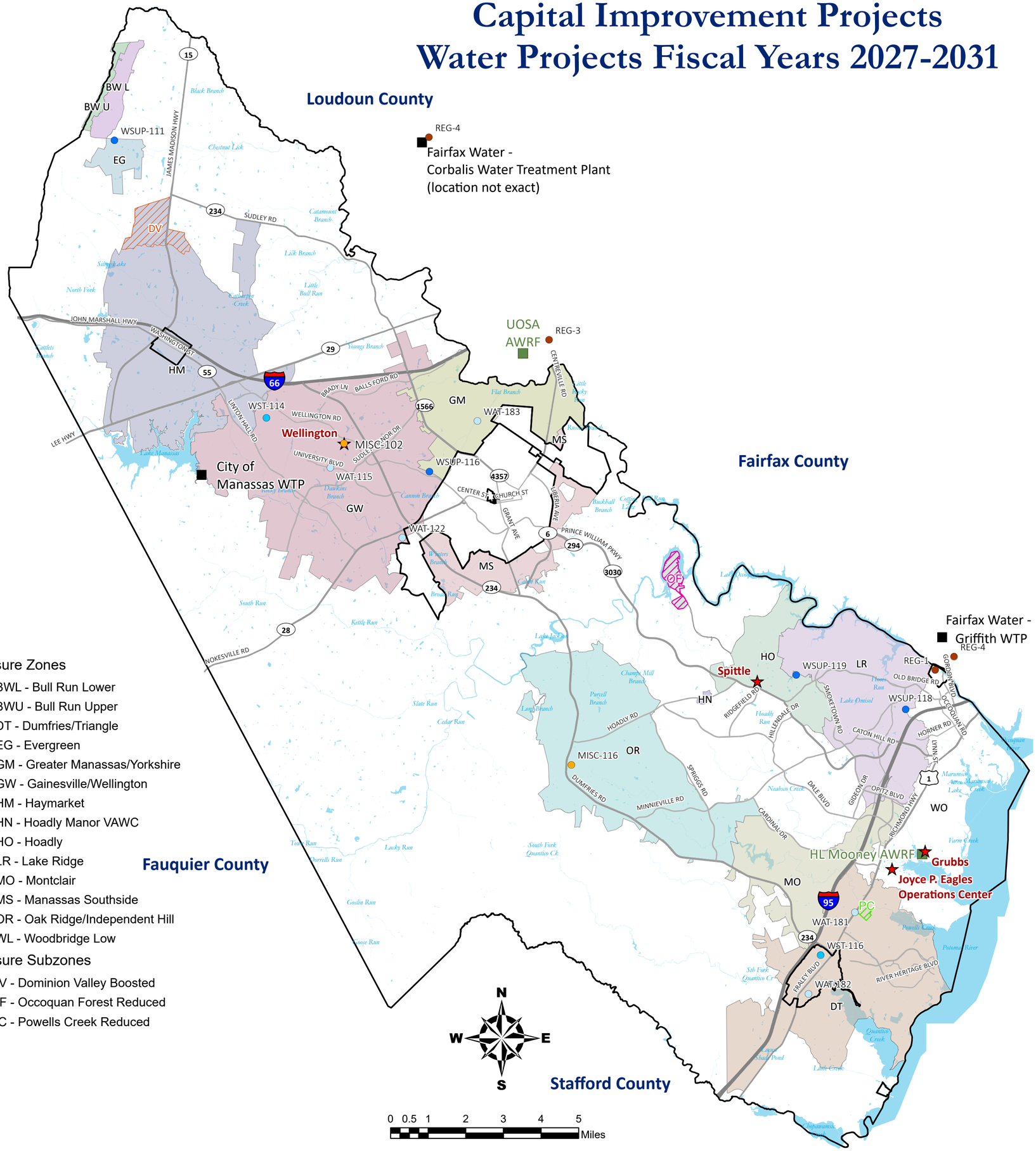
Water Reclamation Facilities Projects (WRF) - Consolidated As One Location
- WRF-123 Ongoing Renewal and Replacement
- WRF-126 Dynamic Hydraulic Model and Instrumentation
- WRF-131 FBI and Solids Building Repairs and Modifications
- WRF-134 Bioreactor Basin Improvements
- WRF-138 Facility Wide Improvements - Design-Build Project
- WRF-139 Denitrification Filter Improvements
- WRF-140 Generator Dual Feed Switchgear
- WRF-141 Grubbs Building and H2O Lab Improvements
- WRF-142 Solids Resiliency (FBI Backup)

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# Capital Improvement Projects
# Water Projects Fiscal Years 2027-2031

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## 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

**Regional Utility Projects (REG)**

- REG-1 REG-1 Occoquan River Crossing (Fairfax Water)
- REG-3 Braddock Road West Water Main (Fairfax Water Project)
- REG-4 REG-4 PFAS Mitigation (Fairfax Water)

**Miscellaneous Projects (MISC)**

- MISC-102 Wellington Road Operations Center Expansion
- MISC-116 Dumfries Road Maintenance Facility

**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 Storage Tanks (WST)**

- WST-114 Gainesville-Wellington Elevated Water Storage Tank
- WST-116 Dumfries Elevated Water Storage Tank

**Water Transmission Projects (WAT)**

- WAT-115 Dawkins Branch Transmission Main
- WAT-122 Gainesville to Manassas South Connector
- WAT-181 Route 1 Transmission Main - Phase 1
- WAT-182 Route 1 Transmission Main - Phase 2
- WAT-183 West End Capacity Project

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