

PWCSA CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Wellington Road Operations Center Expansion
CIP Number: MISC-102
JDE Number(s): 12NWCH0001, 14NWCH0001
Location: Virginia Meadows Industrial Park
Pressure Zone: GW – Gainesville
Sewershed: BR – Broad Run
Magisterial District: BR – Brentsville
Project Estimate: Order of Magnitude
Estimate By: RDA, Engineering and Planning Division

PROJECT DESCRIPTION

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

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

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

PROJECT PICTURE



PROJECT FUNDING

| PRE-FY24 | FY24 | FY25 | FY26 | FY27 | FY28 | POST- FY28 | TOTAL |
|----------|------|------|------|------|------|------------|-------|
| 629 | 1500 | 4500 | 6500 | 3533 | 0 | 0 | 16662 |

| 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% |