

**SPOTSYLVANIA COUNTY
CAPITAL IMPROVEMENT PLAN
FY 2020 - FY 2024**

Spotsylvania County, Virginia
FY 2020 Adopted Budget

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	Total Budget through FY 2019	Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 20 - FY 24	Costs beyond FY 2024
Sewer Projects									
Collection System Extensions	on-going	C	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$0
Pump Station 24 Relocation	\$964,080	B	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	\$0
Lafayette Crossing Pump Station Abandonment	-	C	\$0	\$0	\$300,000	\$100,000	\$0	\$400,000	\$0
FMC Infrastructure Improvements	\$2,227,882	B, FRED	\$1,500,000	\$1,530,000	\$0	\$0	\$0	\$3,030,000	\$0
Elimination of Pump Stations 3 & 6	\$50,000	C	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0
Fawn Lake Pump Stations 27 & 58	\$1,255,954	B	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000	\$0
Thornburg Wastewater Treatment Plant Upgrade	\$7,250,000	B	\$3,000,000	\$5,500,000	\$0	\$0	\$0	\$8,500,000	\$0
Massaponax Wastewater Treatment Plant Expansion	\$2,000,000	B, C, G, FRED	\$6,100,000	\$19,278,000	\$20,391,840	\$14,432,429	\$7,577,025	\$67,779,294	\$0
Infiltration & Inflow Program	on-going	C	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0
Flow Metering	\$300,000	C	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Old Greenwich Sewer Replacement - Ph 5	\$0	C	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0
FMC Decommissioning/Industrial Pump Station	\$500,000	B, FRED	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0
Deep Run Pump Station Rehab	-	B, C	\$270,000	\$2,652,000	\$0	\$0	\$0	\$2,922,000	\$0
FMC to Massaponax WWTP Conveyance	-	B, C, FRED	\$1,500,000	\$7,140,000	\$7,282,800	\$530,604	\$0	\$16,453,404	\$0
Wishner Pump Station/Force Main	500,000	C	\$400,000	\$250,000	\$0	\$0	\$0	\$650,000	\$0
Grantwood Acres Interceptor (Chancellor Elementary)	-	C	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
Thornburg Collection System Improvements	150,000	C	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Gateway Business Park Pump Station	125,000	C	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0
Rt. 606 West	40,000	C	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Replacement Equipment - Field Services	on-going	C	\$300,000	\$340,000	\$195,000	\$200,000	\$200,000	\$1,235,000	\$0
Replacement Equipment - Composting	on-going	C	\$300,000	\$0	\$500,000	\$500,000	\$400,000	\$1,700,000	\$0
SUBTOTAL SEWER PROJECTS	\$15,362,916		\$20,565,000	\$37,840,000	\$29,169,640	\$15,913,033	\$8,327,025	\$111,814,698	\$0
TOTAL UTILITIES EXPENDITURES	\$32,139,728		\$33,585,000	\$46,585,000	\$33,860,040	\$25,044,073	\$23,398,643	\$162,472,756	\$13,524,990