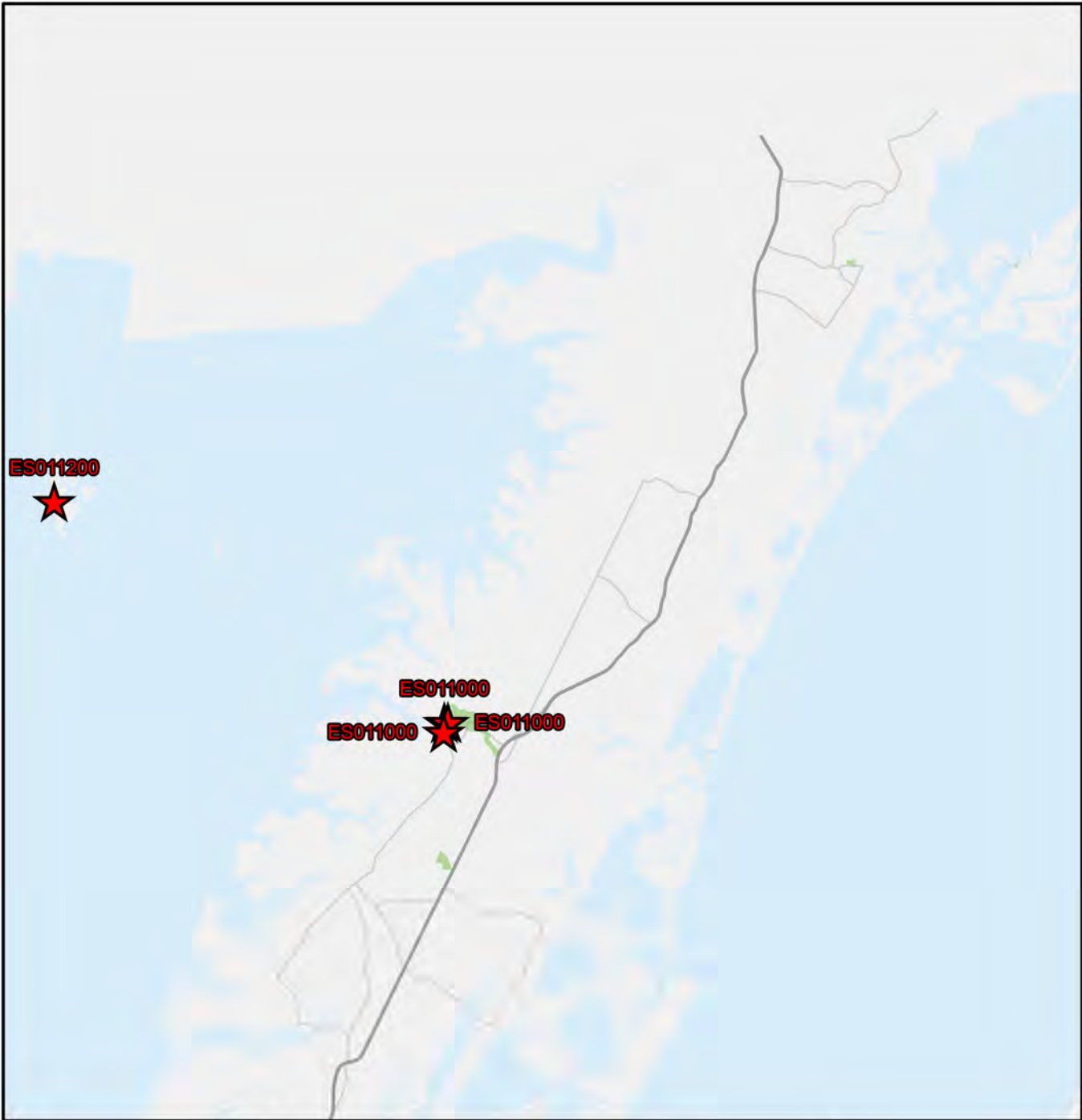




Eastern Shore



Legend

WTP Eastern Shore

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- Treatment Plant Service Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- WTP HRSD Treatment Plant
- PRS HRSD Pressure Reducing Station
- PS HRSD Pump Station

Eastern Shore Service Area CIP Projects

Treatment Plant Projects

ES010300
 ES010500
 ES010800

N

CIP Location

Service Area

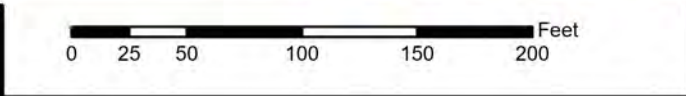


ESO 10300

- Project Interceptor Line
- Project Interceptor Point
- Project Location Point
- Project Area

Legend

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- HRSD Treatment Plant
- HRSD Pressure Reducing Station
- HRSD Pump Station



ESO 10300

Onancock Treatment Plant Administration Building Upgrade

CIP Location

System: Eastern Shore
 Type: Facilities, Buildings and Capital Equipment

Driver Category: Aging Infrastructure/Rehabilitation
 Project Phase: Proposed
 Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$5,240	\$0	\$124	\$221	\$151	\$3,096	\$1,598	\$50	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

Replacement of the Onancock Treatment Plant Administrative and Laboratory Building.

PROJECT JUSTIFICATION

The existing building is in poor condition and is not rated as a ride-out shelter. The office and lunch areas are on bare concrete floors with old cinderblock walls and deteriorated windows and doors. There is no shower or locker room and there are no private spaces or offices for supervisors. The proposed building will be built to HRSD standards and will provide offices for supervisors, a new laboratory space, a locker room with a shower and laundry area, and a conference room for meetings and apprenticeship courses. This proposed building will serve all Eastern Shore staff which will be increasing as additional infrastructure comes online and act as a ride-out shelter for all Eastern Shore staff.

FUNDING TYPE

Funding Type: Cash

CONTACTS

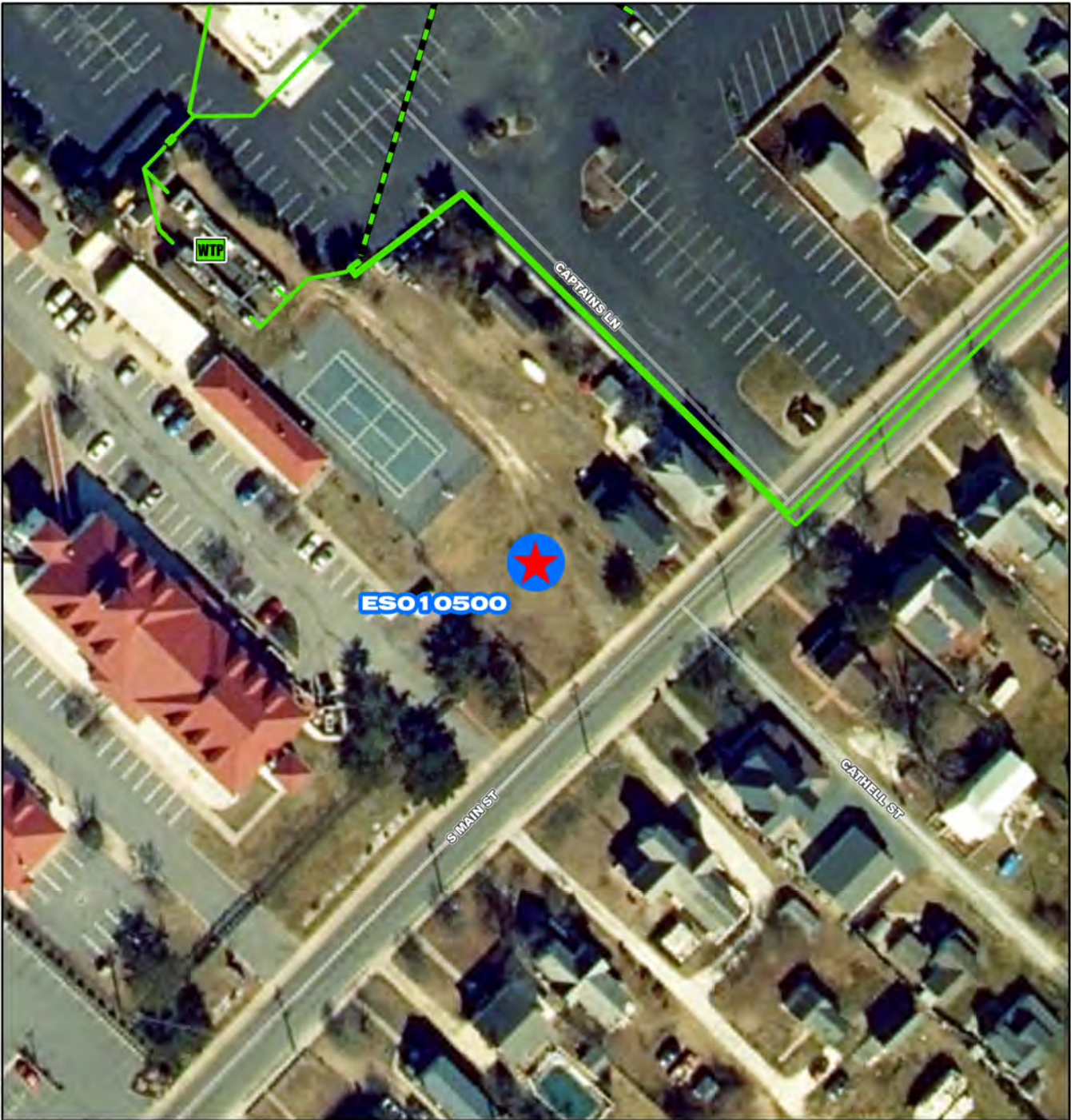
Contacts-Requesting Dept: Operations-Treatment
 Contacts-Dept Contacts: Rebecca Currall
 Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

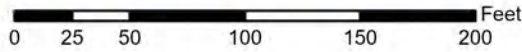
PrePlanning	
PER	01/01/2027
Design Delay	07/01/2027
Design	08/01/2027
Bid Delay	02/01/2029
PreConstruction	05/01/2029
Construction	07/01/2029
Closeout	01/01/2031

COST ESTIMATE

Cost Estimate Class:	Class 10
PrePlanning	\$0
PER	\$123,840
Design	\$361,200
PreConstruction	\$10,733
Construction	\$4,644,000
Closeout	\$100,000
Est. Program Cost	\$5,239,773
Contingency Budget	\$1,161,000
Est. Project Costs	\$6,400,773



- ESO 10500**
- Project Interceptor Line
 - Project Interceptor Point
 - Project Location Point
 - Project Area
- Legend**
- CIP Interceptor Point
 - CIP Pump Station Point
 - CIP Interceptor Line
 - CIP Abandonment
 - CIP Project Area
 - HRSD Interceptor Force Main
 - HRSD Interceptor Gravity Main
 - HRSD Treatment Plant
 - HRSD Pressure Reducing Station
 - HRSD Pump Station



CIP Location



ESO 10500

Chincoteague Treatment Plant Improvements



System: Eastern Shore
 Type: Wastewater Treatment

Driver Category: Aging Infrastructure/Rehabilitation
 Project Phase: Design
 Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$11,339	\$1,486	\$6,138	\$3,682	\$22	\$11	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will include the installation of two packaged treatment plants, an outfall and appurtenances, the demolition of the two existing packaged treatment plants and site work needed to make new connections to the treatment plants. Adjacent property acquisition will also be included to facilitate construction, create a buffer from the public, and facilitate future projects.

PROJECT JUSTIFICATION

The two existing packaged treatment plants are at the end of their useful life and are at full capacity; permitted outfalls are located in multiple locations and run under private buildings and private property. Additional treatment capacity is needed to provide service to properties along Main Street and Maddox Boulevard in the Town of Chincoteague. The United States Coast Guard treatment facility is interested in connecting to the HRSD treatment plant. The permitted outfall capacity should be consolidated to an accessible outfall.

FUNDING TYPE

Funding Type: Congressional Directed Spending

CONTACTS

Contacts-Requesting Dept: Operations
 Contacts-Dept Contacts: Shirley Smith
 Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

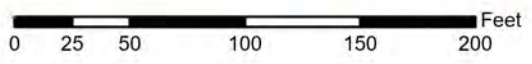
PrePlanning	
PER	03/26/2019
Design Delay	02/05/2024
Design	02/01/2024
Bid Delay	06/01/2026
PreConstruction	06/01/2026
Construction	09/01/2026
Closeout	01/01/2028

COST ESTIMATE

Cost Estimate Class:	Class 3 (-10% to +30%)
PrePlanning	\$0
PER	\$0
Design	\$1,476,119
PreConstruction	\$28,525
Construction	\$9,790,000
Closeout	\$44,500
Est. Program Cost	\$11,339,144
Contingency Budget	\$1,780,000
Est. Project Costs	\$13,119,144



- ESO 10800**
- Project Interceptor Line
 - Project Interceptor Point
 - Project Location Point
 - Project Area
- Legend**
- CIP Interceptor Point
 - CIP Pump Station Point
 - CIP Interceptor Line
 - CIP Abandonment
 - CIP Project Area
 - HRSD Interceptor Force Main
 - HRSD Interceptor Gravity Main
 - HRSD Treatment Plant
 - HRSD Pressure Reducing Station
 - HRSD Pump Station



ESO 10800

Onancock Treatment Plant Solids Handling Improvements





System: Eastern Shore
Type: Biosolids

Driver Category: Aging Infrastructure/Rehabilitation
Project Phase: Design
Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$22,465	\$1,464	\$514	\$5,699	\$6,779	\$6,779	\$1,213	\$17	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will utilize the completed PER for the Onancock Solids Handling Upgrades project (formerly CIP ES010000) and carry this project through Design and Construction. This project will include the construction of a new 100,000 gallon Aerobic Digester with Coarse Bubble Aeration and associated infrastructure, new Screw press with polymer feed system and cake storage, new surface wasting system, and yard piping upgrades. This project will also incorporate a Distributed Control System (DCS) system for the entire plant.

PROJECT JUSTIFICATION

The existing solids handling components have reached their end of useful life. The equipment being utilized cannot keep up with the existing solids accumulating in the plant and will require periodic contracted dewatering to alleviate treatment strain. Flows to the Onancock Treatment Plant are expected to double by FY 2025 and this will greatly exacerbate this problem.

FUNDING TYPE

Funding Type: Revenue Bond

CONTACTS

Contacts-Requesting Dept: Operations-Treatment
Contacts-Dept Contacts: Rebecca Currall
Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

PrePlanning	
PER	05/01/2023
Design Delay	05/01/2023
Design	05/01/2023
Bid Delay	04/01/2027
PreConstruction	07/01/2027
Construction	09/01/2027
Closeout	09/01/2030

COST ESTIMATE

Cost Estimate Class:	Class 3 (-10% to +30%)
PrePlanning	\$0
PER	\$0
Design	\$1,978,000
PreConstruction	\$50,000
Construction	\$20,337,000
Closeout	\$100,000
Est. Program Cost	\$22,465,000
Contingency Budget	\$2,034,000
Est. Project Costs	\$24,499,000

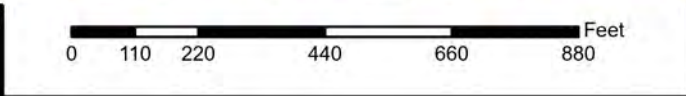


ESO 11000

- Project Interceptor Line
- Project Interceptor Point
- Project Location Point
- Project Area

Legend

- CIP Interceptor Point
- CIP Pump Station Point
- CIP Interceptor Line
- CIP Abandonment
- CIP Project Area
- HRSD Interceptor Force Main
- HRSD Interceptor Gravity Main
- HRSD Treatment Plant
- HRSD Pressure Reducing Station
- HRSD Pump Station



ESO 11000

**Onancock Pump Station
Improvements**

N
W E
S

CIP Location

System: Eastern Shore
 Type: Pump Stations

Driver Category: Aging Infrastructure/Rehabilitation
 Project Phase: Design
 Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$3,417	\$131	\$157	\$157	\$1,082	\$1,880	\$9	\$0	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will bring ON-PS-01, ON-PS-02, and ON-PS-03 pump stations to HRSD standards and provide reliable service and operation for the Onancock Collection system.

PROJECT JUSTIFICATION

The ON-PS-01 pumps half of the flow generated by the Town of Onancock to the existing treatment plant. The pump station building was constructed in 1959 and has reached its useful life. The station will need to be demolished, and an external control cabinet should be installed to replace the existing pump station's controls. The control cabinet should be above the 100-year flood plain. The pumps will need to be evaluated for current capacity, as this station has shown to have capacity issue. Additionally, the existing generator is permanently mounted and will need to be replaced with a current model that meets HRSD's current decibel requirements due to its proximity to neighbors. ON-PS-02, the metering base is within the existing wet well and must be relocated outside the wet well. Pumps will need to be evaluated for current capacity. An additional pump will need to be installed; there is currently no redundancy to prevent overflow. The pump station structure will need to be rehabilitated or replaced due to the condition of the pump station lids. Additionally, an emergency pump connection will need to be installed. ON-PS-03 was installed in 1960 and has reached the end of its useful life. An additional pump will need to be installed; there is currently no redundancy to prevent overflow. Due to its condition and surrounding infrastructure, the pump station structure will need replacement. This project will correct these deficiencies and safety concerns and bring this facility to current HRSD standards.

FUNDING TYPE CONTACTS

Funding Type: Revenue Bond

Contacts-Requesting Dept: Operations-Treatment
 Contacts-Dept Contacts: Delane Carty
 Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE COST ESTIMATE

PrePlanning	06/02/2025
PER	09/01/2025
Design Delay	09/01/2025
Design	09/01/2025
Bid Delay	10/01/2028
PreConstruction	10/01/2028
Construction	02/01/2029
Closeout	04/01/2030

Cost Estimate Class:	Class 5 (-20% to +100%)
PrePlanning	\$0
PER	\$0
Design	\$485,256
PreConstruction	\$0
Construction	\$2,919,500
Closeout	\$12,500
Est. Program Cost	\$3,417,256
Contingency Budget	\$854,314
Est. Project Costs	\$4,271,570

System: Eastern Shore
 Type: Pump Stations

Driver Category: Aging Infrastructure/Rehabilitation
 Project Phase: Proposed
 Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$5,835	\$0	\$427	\$592	\$2,500	\$2,293	\$13	\$11	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will include renovations to the five pump stations on the island, including replacement of pumps, interior piping, electrical; wet well rehabilitation; and minor building repairs. The project will also include limited pipe and manhole rehabilitation throughout the collection system. Asset ownership is under negotiations; HRSD does not currently own assets on Tangier Island.

PROJECT JUSTIFICATION

Improvements are necessary to prevent groundwater and seawater intrusion, ensure pump redundancy in the pump stations, and ensure reliable wastewater conveyance for the island.

FUNDING TYPE

Funding Type: Revenue Bond

CONTACTS

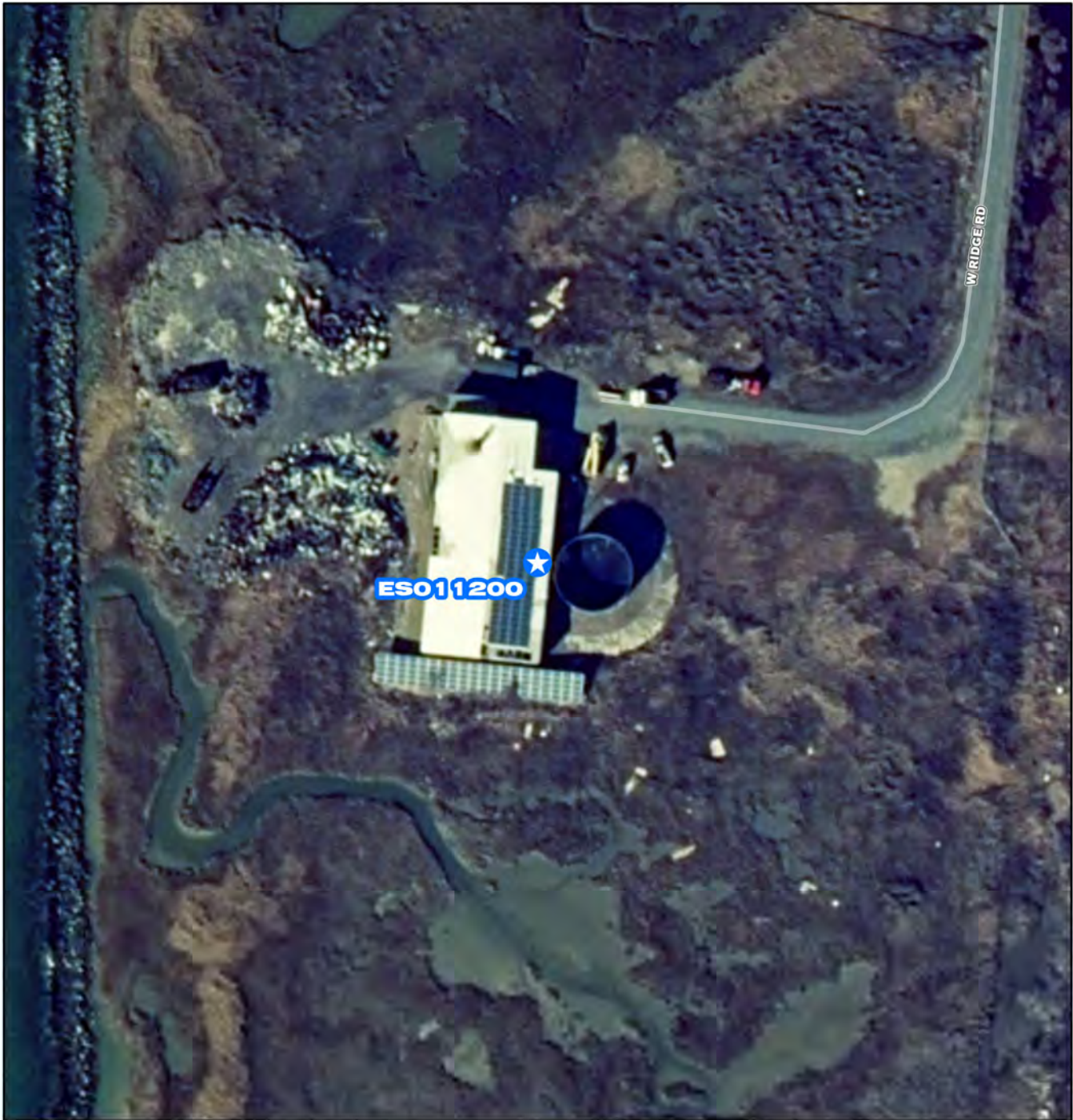
Contacts-Requesting Dept: Operations
 Contacts-Dept Contacts: Shirley Smith
 Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

PrePlanning	07/01/2026
PER	09/01/2026
Design Delay	03/01/2027
Design	03/01/2027
Bid Delay	03/01/2028
PreConstruction	03/01/2028
Construction	06/01/2028
Closeout	06/01/2030

COST ESTIMATE

Cost Estimate Class: Class 5 (-20% to +100%)	
PrePlanning	\$10,000
PER	\$250,000
Design	\$500,000
PreConstruction	\$50,000
Construction	\$5,000,000
Closeout	\$25,000
Est. Program Cost	\$5,835,000
Contingency Budget	\$1,000,000
Est. Project Costs	\$6,835,000

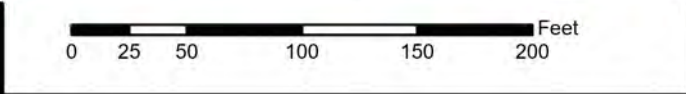


ESO11200

-  Project Interceptor Line
-  Project Interceptor Point
-  Project Location Point
-  Project Area

Legend

-  CIP Interceptor Point
-  CIP Pump Station Point
-  CIP Interceptor Line
-  CIP Abandonment
-  CIP Project Area
-  HRSD Interceptor Force Main
-  HRSD Interceptor Gravity Main
-  HRSD Treatment Plant
-  HRSD Pressure Reducing Station
-  HRSD Pump Station



ESO 1 1 200

Tangier Island Treatment Plant Improvements




CIP Location



System: Eastern Shore
 Type: Wastewater Treatment

Driver Category: Aging Infrastructure/Rehabilitation
 Project Phase: Proposed
 Regulatory: None

PROGRAM CASH FLOW PROJECTION (\$,000)

Prog Cost	Exp to Previous Year	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
\$5,389	\$0	\$345	\$533	\$2,336	\$2,142	\$18	\$16	\$0	\$0	\$0	\$0

PROJECT DESCRIPTION

This project will include replacement of the influent screens, primary and secondary clarifier splitter boxes, secondary clarifiers, UV disinfection, and SCADA. The project will also include renovations to the biological treatment system, holding tank, solids treatment, the drain and effluent pump stations, and the treatment plant building; and demolition of unused portions of the treatment plant. Asset ownership is under negotiations; HRSD does not currently own assets on Tangier Island.

PROJECT JUSTIFICATION

The existing treatment plant is at the end of its useful life. Improvements are necessary to meet permit requirements and to ensure reliable wastewater treatment for the island.

FUNDING TYPE

Funding Type: Revenue Bond

CONTACTS

Contacts-Requesting Dept: Operations
 Contacts-Dept Contacts: Shirley Smith
 Contacts-Managing Dept: Engineering

PROPOSED SCHEDULE START DATE

PrePlanning	07/01/2026
PER	09/01/2026
Design Delay	03/01/2027
Design	03/01/2027
Bid Delay	03/01/2028
PreConstruction	03/01/2028
Construction	06/01/2028
Closeout	06/01/2030

COST ESTIMATE

Cost Estimate Class: Class 5 (-20% to +100%)	
PrePlanning	\$10,000
PER	\$201,000
Design	\$402,000
PreConstruction	\$70,000
Construction	\$4,671,000
Closeout	\$35,000
Est. Program Cost	\$5,389,000
Contingency Budget	\$539,000
Est. Project Costs	\$5,928,000