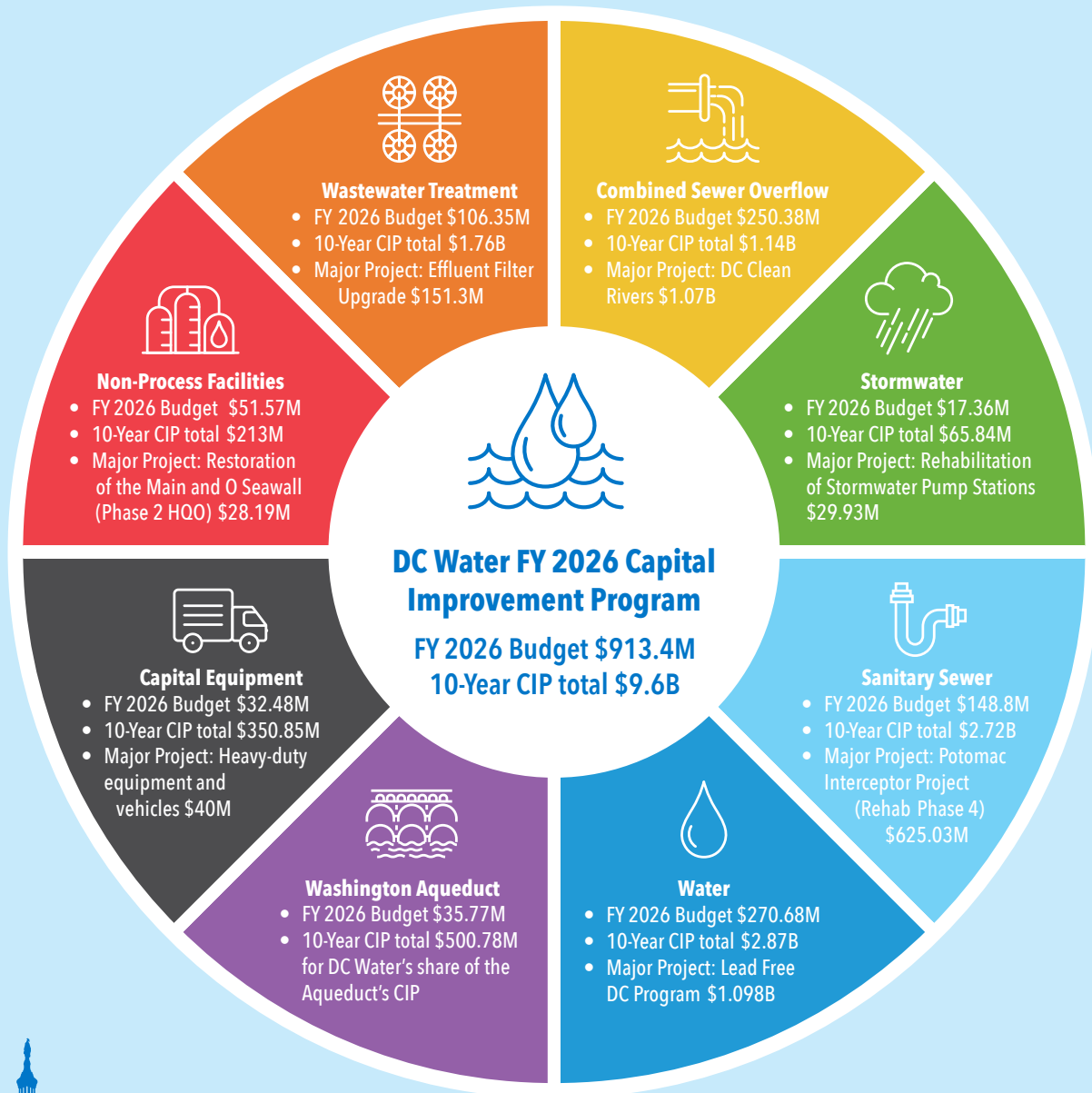




Approved FY 2026 Budgets

Section V: Capital Improvement Program



Capital Improvement Program

Overview

DC Water's Capital Improvement Program (CIP) supports the continuation of major capital asset investment in programs and projects that will upgrade the water distribution and sewer system as well as maintain compliance with federal mandates and improve the efficiency of operations. The CIP includes all mandated projects, rehabilitation of assets required to meet permit and other regulatory requirements, and projects to meet the immediate needs necessary to maintain existing service levels.

The CIP is presented on two different basis: the ten-year disbursement plan and lifetime budget.

- **The Ten-Year Disbursement Plan** shows actual project cash outflows, excluding contingencies. It offers a realistic basis for forecasting rate increases and timing capital financing. It also includes projected completion dates, program management, and in-house labor costs.
- **The Lifetime Budget** captures historical spending before, during, and after the current ten-year period, including in-house labor. It focuses on active projects for budget planning and daily monitoring. It also includes projects completed in the previous fiscal year, marked as "closed" in the CIP. Closed projects are removed in the next fiscal year, while new projects are added annually as needed.

The Approved ten-year disbursement budget for FY 2025 – FY 2034 is \$9.6 billion. This CIP budget supports increased investments in critical water and sewer infrastructure initiatives, completes the Potomac River tunnel of the mandated Clean Rivers project, and advances the Lead-Free DC program (LFDC) to include brass and permit fees. Additionally, this budget includes the full rehabilitation of the Potomac Interceptor, replacement of 150 miles of small-diameter water mains, and major rehabilitation and equipment upgrades at Blue Plain. This funding also encompasses investments in the Washington Aqueduct program and the procurement and replacement of vehicles, heavy-duty equipment, mechanical systems, and operational facility upgrades, ensuring the continued reliability and efficiency of essential services. The Approved lifetime budget for all DC Water's construction projects and capital programs is \$17.8 billion.



(\$ in thousands)	FY2024 Actual	FY 2025 - FY 2034 Disbursement Plan										Lifetime	
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2032	FY2033	FY 2034	10-Yr Total	Budget
NON PROCESS FACILITIES													
Facility Land Use	\$4,818	\$18,181	\$51,570	\$36,149	\$16,630	\$13,006	\$12,169	\$16,339	\$16,393	\$16,616	\$16,000	\$213,052	\$414,629
Subtotal	\$4,818	\$18,181	\$51,570	\$36,149	\$16,630	\$13,006	\$12,169	\$16,339	\$16,393	\$16,616	\$16,000	\$213,052	\$414,629
WASTEWATER TREATMENT													
Liquid Processing	\$29,889	\$28,574	\$40,674	\$59,430	\$114,602	\$115,967	\$144,038	\$147,596	\$134,848	\$131,382	\$133,696	\$1,050,807	\$1,758,612
Plantwide	\$17,542	\$28,284	\$50,884	\$43,954	\$69,654	\$47,347	\$36,874	\$28,755	\$28,111	\$34,618	\$34,235	\$402,717	\$679,450
Solids Processing	\$2,809	\$10,758	\$14,796	\$8,274	\$11,314	\$25,379	\$40,519	\$46,646	\$52,966	\$51,553	\$47,059	\$309,264	\$1,046,727
Enhanced Nitrogen Removal Facilities	\$686	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666	\$386,916
Subtotal	\$50,926	\$68,282	\$106,353	\$111,659	\$195,570	\$188,694	\$221,431	\$222,997	\$215,925	\$217,553	\$214,990	\$1,763,454	\$3,871,705
COMBINED SEWER OVERFLOW													
DC Clean Rivers Program	\$135,108	\$220,365	\$245,686	\$235,003	\$186,380	\$117,403	\$66,731	\$0	\$0	\$0	\$0	\$1,071,566	\$3,290,812
Combined Sewer Overflow Program	\$2,945	\$3,467	\$4,700	\$2,346	\$10,716	\$21,122	\$19,181	\$5,953	\$0	\$0	\$0	\$67,484	\$131,053
Subtotal	\$138,053	\$223,832	\$250,386	\$237,349	\$197,096	\$138,525	\$85,911	\$5,953	\$0	\$0	\$0	\$1,139,051	\$3,421,865
STORMWATER													
Storm Local Drainage Program	\$115	\$849	\$3,915	\$2,564	\$2,448	\$2,226	\$2,226	\$1,238	\$1,811	\$2,054	\$1,102	\$20,433	\$38,640
Storm On-Going Program	\$361	\$372	\$640	\$613	\$1,490	\$1,287	\$935	\$500	\$500	\$500	\$500	\$7,336	\$11,233
Storm Pumping Facilities	\$3,842	\$5,814	\$10,959	\$11,638	\$1,522	\$0	\$0	\$0	\$0	\$0	\$0	\$29,933	\$59,501
Stormwater Program Managemet	\$127	\$744	\$694	\$461	\$0	\$27	\$1,970	\$0	\$0	\$0	\$0	\$3,896	\$13,349
Stormwater Trunk/Force Sewers	\$131	\$431	\$1,152	\$1,164	\$1,495	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242	\$28,977
Subtotal	\$4,576	\$8,209	\$17,360	\$16,440	\$6,955	\$3,540	\$5,131	\$1,738	\$2,311	\$2,554	\$1,602	\$65,840	\$151,698
SANITARY SEWER													
Sanitary Collection System	\$3,767	\$15,875	\$21,009	\$26,210	\$57,118	\$91,767	\$86,810	\$93,050	\$96,012	\$92,495	\$104,917	\$685,262	\$880,985
Sanitary On-Going Projectsss	\$15,034	\$15,152	\$17,100	\$16,795	\$18,418	\$26,725	\$26,474	\$81,466	\$86,964	\$82,933	\$84,964	\$456,991	\$525,764
Sanitary Pumping Facilities	\$2,896	\$6,047	\$9,880	\$9,122	\$8,387	\$12,187	\$26,724	\$28,453	\$32,578	\$31,733	\$25,370	\$190,481	\$265,605
Sanitary Program Management	\$5,195	\$11,510	\$9,702	\$9,060	\$10,883	\$645	\$0	\$0	\$0	\$0	\$0	\$41,801	\$171,900
Interceptor/Trunk Force Sewers	\$57,210	\$98,317	\$91,105	\$109,744	\$250,797	\$267,833	\$163,334	\$98,729	\$87,043	\$92,153	\$85,017	\$1,344,073	\$1,901,434
Subtotal	\$84,102	\$146,901	\$148,796	\$170,931	\$345,603	\$399,157	\$303,342	\$301,698	\$302,597	\$299,314	\$300,268	\$2,718,608	\$3,745,688
WATER													
Water Distribution Systems	\$67,455	\$46,536	\$84,530	\$97,092	\$96,785	\$117,873	\$133,358	\$153,427	\$152,544	\$161,608	\$168,836	\$1,212,588	\$2,230,246
Water Lead Program	\$66,805	\$100,747	\$133,460	\$133,000	\$133,000	\$133,000	\$133,000	\$83,000	\$83,000	\$83,000	\$83,000	\$1,098,207	\$1,783,056
Water On-Going Projects	\$19,670	\$15,362	\$14,759	\$16,006	\$15,150	\$16,014	\$21,501	\$20,779	\$22,623	\$20,404	\$20,404	\$183,002	\$307,845
Water Pumping Facilities	\$4,018	\$5,903	\$8,716	\$7,049	\$8,305	\$5,870	\$5,128	\$2,250	\$0	\$0	\$0	\$43,220	\$84,652
Water Storage Facilities	\$1,670	\$3,726	\$18,404	\$30,600	\$18,253	\$22,955	\$16,208	\$32,925	\$37,377	\$37,057	\$33,412	\$250,917	\$374,296
Water Service Program Management	\$4,551	\$12,821	\$10,810	\$14,063	\$16,626	\$4,691	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$84,011	\$188,394
Subtotal	\$164,169	\$185,094	\$270,680	\$297,810	\$288,118	\$300,403	\$314,195	\$297,381	\$300,544	\$307,069	\$310,652	\$2,871,946	\$4,968,489
CAPITAL PROJECTS													
Capital Equipment Reporting	\$19,127	\$31,477	\$32,481	\$32,052	\$31,825	\$37,169	\$37,169	\$37,169	\$37,169	\$37,169	\$37,169	\$350,849	\$350,849
Washington Aqueduct Reporting	\$35,594	\$35,770	\$35,770	\$35,770	\$35,770	\$35,770	\$35,770	\$71,540	\$71,540	\$71,540	\$71,540	\$500,780	\$500,780
ADDITIONAL CAPITAL PROGRAMS													
	\$54,721	\$67,247	\$68,251	\$67,822	\$67,595	\$72,939	\$72,939	\$108,709	\$108,709	\$108,709	\$108,709	\$851,629	\$851,629
LABOR													
													\$383,495
TOTAL CAPITAL BUDGETS													
	\$501,365	\$717,745	\$913,396	\$938,159	\$1,117,568	\$1,116,264	\$1,015,118	\$954,815	\$946,479	\$951,815	\$952,221	\$9,623,580	\$17,809,199

CIP Development and Approval Process

The Department of CIP Infrastructure Management, working with the Engineering Cluster, conducts a review of major accomplishments, priorities, status of major projects, and emerging regulatory and related issues impacting the capital program. The CIP is integrated into DC Water’s ten-year financial plan; and is the primary driver of DC Water’s projected rate increases over the ten-year planning period.

The formulation of the capital project budgets takes into consideration the imperatives of Blueprint 2.0. All CIP project budget requests are prioritized to include regulatory requirements, mandates, health and safety, Board policy, potential failure, and good engineering practices. These criteria align with the five imperatives of the Blueprint 2.0 - to invest in high performing network of systems and assets to minimize service disruptions (**Reliable**), mitigate future impacts of climate change and flood hazards (**Resilient**), ensure inclusive and diverse representation (**Equitable**), embed a sustainably driven operating and delivery model (**Sustainable**) and improve water quality and ensure efficient use of economic resources (**Healthy, Safe and Well**).

DC Water’s operating and capital budget proposals are delivered to the Board of Directors at the Budget Workshop in January. Management conducts two months of Committee review meetings with the Environmental Quality and Operations; Finance and Budget; and DC Retail Water and Sewer Rates Committees in January and February. The operating budgets, capital improvement program, two-year rates (conducted every two years) and ten-year financial plan are then submitted to the full Board in March. After adoption by the Board of Directors, DC Water is required to submit its annual operating and ten-year capital budgets to the Mayor and the District of Columbia Council for review and comment. However, neither has the power to change DC Water’s annual budgets. The District of Columbia includes DC Water’s budgets in their submission to Congress.

Capital Authority Request

Capital authority represents the amount of Congressionally authorized funding that DC Water can use to administer its capital program. Sufficient authority is required to be in place prior to contracts being executed. Actual commitments within the service areas may vary up or down for a particular year. However, they are “not to exceed the total” FY 2026 – FY 2035 capital authority request in the amount of \$8.9 billion.

Note that the execution of contracts requires the approval of the CEO and General Manager, as Contracting Officer, or his delegee. Major projects and contracts valued at \$1 million or more require DC Water Board approval.

Capitalization Policy

DC Water's capitalization policy determines how expenditures will be recognized and accounted. DC Water matches the financing of an asset to its projected useful life and the policy determines how projects will be financed.

DEFINITION:

- Capital Project – an average life of 30 years and is financed with long-term debt
- Capital Equipment – has a life of at least three years, is financed with short-term debt or cash, and an individual component cost of \$5,000 or more. The cost of capital equipment purchases that are part of a clearly identified capital program can be aggregated. In which case, all costs relating to the capital program are capitalized at the project level regardless of the individual component amount.

The following guidelines are used to categorize items as either capital or operating expense:

Expenditure Type	Financial Treatment	Definition
Rehabilitation		
Enhancement	Capitalize	Addition/replacement of a sub-component of an asset, to improve the "attributes" of the asset. This will include all such work as valve replacement or replacement of a section of a pipe.
Refurbishment	Capitalize	Expenditure on an asset that creates a material extension to the Estimated Operating Life (EOL) of the asset. This is distinct from maintenance work, which is carried out to ensure that an asset is able to perform its designated function for its normal EOL. An example of refurbishment would be pipelining and pipe grouting.
Rebuild	Capitalize	Expenditures to reconstruct, renovate, remodel, remake or reassemble an asset or infrastructure after it has been damaged or destroyed. An example of a rebuild is a valve rehabilitation, reconstruction of the valve elements.
Replacement	Capitalize	Expenditure to replace substantially all of an asset. An example is replacement and installation of a new pipe including the ensuing disinfection applications and all associated activities relating to the replacement
Repair	Expense	Expenditure on an asset that maintains or restores the design functionality or attributes of an asset, enabling the asset to perform its intended function during its EOL. Examples of these will include service line repairs such as clamp application on service pipes, bolt application/replacement/adjustment, small scale chemical applications such as use of dechlorinating tablets, meter shut off valve, curb stop, small service line repairs that does not involve replacement nor meter housing, high pressure jet vacuum or any other obstruction removal methodology.
Maintenance	Expense	Scheduled and recurring costs for the continued performance of an asset

Prioritization Schedule

The Authority evaluates and prioritizes capital projects based on a specific criterion. These criteria are fundamental in developing a CIP based on demonstrated needs and are set forth in the following table and described below.

Approximately 11.1 percent of the current ten-year CIP disbursements are for large regulatory mandates which includes the Clean Rivers Project. As we progress closer to the completion of the mandated projects, DC Water can increase investments in upgrading its aging water and sewer infrastructure.

MEASURE OF PRIORITY (\$ IN THOUSANDS)

	1A		2A	2B	2C	2D	3A		3B	
	Mandates		Health & Safety	Board Policy	Potential Failure	High Profile Good Neighbor	Good Engineering High Payback		Good Engineering Lower Payback	
	Agreements, Regulatory standards, Court orders, issues and Permits requirements, Stipulated Agreements, Etc.		Required to address Public Safety	Undertaken as a result of the Board's commitment to outside agencies	Related to Facilities in danger of failing, or critical to meeting permit requirements	Address Public concerns	Need to fulfil Mission and upgrade Facilities		Lower priority Projects	
FY 2025	\$219,383	34%	\$7,822	\$140,958	\$40,974	\$607	\$232,404	27%	\$75,596	\$717,745
FY 2026	\$245,758	29%	\$7,814	\$209,419	\$42,522	\$18,175	\$228,015	20%	\$161,694	\$913,396
FY 2027	\$235,018	27%	\$7,586	\$208,979	\$26,422	\$32,444	\$258,437	23%	\$169,273	\$938,159
FY 2028	\$186,380	18%	\$11,482	\$219,606	\$51,680	\$22,564	\$406,040	33%	\$219,816	\$1,117,568
FY 2029	\$117,403	11%	\$6,816	\$231,094	\$28,783	\$23,577	\$494,443	41%	\$214,148	\$1,116,264
FY 2030	\$66,731	7%	\$647	\$219,752	\$31,942	\$12,681	\$416,673	38%	\$266,693	\$1,015,118
FY 2031	\$0	0%	\$0	\$158,699	\$24,484	\$10,508	\$518,352	51%	\$242,772	\$954,815
FY 2032	\$0	0%	\$0	\$158,838	\$15,482	\$24,267	\$580,701	59%	\$167,191	\$946,479
FY 2033	\$0	0%	\$0	\$180,921	\$13,914	\$20,066	\$615,186	63%	\$121,728	\$951,815
FY 2034	\$0	0%	\$0	\$209,044	\$12,280	\$8,055	\$616,228	63%	\$106,614	\$952,221
Total	\$1,070,673		\$42,169	\$1,937,309	\$288,483	\$172,944	\$4,366,480		\$1,745,524	\$9,623,580
% of Total	11.1%		0.4%	20.1%	3.0%	1.8%	45.4%		18.2%	

Service Area: Non-Process Facilities

The Non-Process Facilities Service Area accommodates projects approved under the Non-Process Facilities Master Plan (NPFMP) and related improvements necessary to support DC Water activities and critical operations. The goals of this service area are the same as those in the NPFMP, which are designed to optimize wellness for program working environment while maximizing efficient use of existing DC Water land and facilities. The introduction of state-of-the-art material management technologies will enhance inventory security, storage, distribution, and transportation, implement green strategies, and sustainable design and maximize flexibility throughout DC Water facilities.

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
Facility Land Use	\$4,818	\$18,181	\$51,570	\$213,052	\$414,629
Total Non-Process Facilities CIP	\$4,818	\$18,181	\$51,570	\$213,052	\$414,629

(\$ in thousands)

PROGRAM AREAS

FACILITY LAND USE: The primary objective of this service area is to implement the Non-Process Facilities Master Plan (NPFMP) and to ensure that DC Water is meeting the wellness needs of its workforce while efficiently maintaining facilities to support operational activity. The facility land use budget provides improvement projects to DC Water's regularly occupied facilities. These projects directly contribute to the sustainability of DC Water facilities as well as the health and well-being of employees and visitors in DC Water's office and shop environments.

- **Renovations to Bryant Street Campus:** This project will renovate and upgrade the building envelopes of the Bryant Street Pump Station, Meter Shop building and Distribution Shop building as well as provide upgrades to various interior spaces to support the efficient operation and wellness of the departments of Water Operations, Pumping and Sewer Operations, Meter Operations and Materials Management. The project will also research and provide options for warehousing currently supported at the 200 Bryant Street Warehouse building to modernize and improve material management operations at the Bryant Street campus. The parking areas around the Bryant Street campus will be updated to maximize parking availability given the growing need but limited space.
- **Main & O Redevelopment Efforts:** This project relocated Sewer and Fleet Operations from the Main & O Campus to accommodate the redevelopment plans for the District of Columbia in and around the Navy Yard. The new Sewer Facility at Ames Place achieved occupancy in FY 2022, and the new Fleet Facility achieved occupancy in FY 2023. The remaining projects include the fencing and access point definition and hardscape improvements around the redefined campus through FY 2025.
- **Renovations to Blue Plains Central Operations Facility:** The Central Operations Facility will be provided with updates as needed to support this building as the operations center for Blue Plains as originally intended, consolidating all Engineering staff except Clean Rivers. This project will efficiently organize the space vacated by administrative personnel now located at the Headquarters Office. Space planning to identify and support office alterations is planned for FY 2025.

Key major projects include:

Non-Process Heating, Ventilation, and Air Conditioning (HVAC) and Roofing Projects



Major Accomplishments:

Roof Assessments of the buildings within Blue Plains were divided into seven (7) phases. Six (6) of seven (7) phased roof assessment tasks have been completed. Two (2) phases were completed in FY 2023, FY 2024, and to date in FY 2025. The roofs are prioritized for replacement based on the condition rating in the assessment reports with an initial list of three (3) roofs identified for replacement in FY 2025.

Project Name	Project ID	Start	Finish	10-Year Plan	Lifetime Project
HVAC and Roofing Projects	RV	2020	2034	\$17,513	\$23,988
Total				\$17,513	\$23,988

(\$ in thousands)

Project Description: This project is meant to holistically address some of the HVAC and roofing/building envelope challenges that exist throughout DC Water facilities. This will include undertaking proper analysis of facility needs given the characterization of the space (occupied versus non-occupied for example) and then developing remediation and renovation plans as identified by the assessment. Assessments started in FY 2022 and continue through FY 2025. As phases of assessments are completed, scoping for project design and construction will begin. The phasing of assessments by the Non-Process Program team prioritizes HVAC and roofing projects with immediate needs and beyond will implement an informed, proactive plan that considers the proper lifecycle costs of these assets to ensure that our facilities meet the needs of our operations and workforce.

- **CMF Renovations and Consolidation:** This project will provide for renovation of the existing Blue Plains Supply Building One (SB-1) to allow for consolidation of the Facilities Department in the SB-1 space. This will provide space for consolidation of Wastewater Operations within the Central Maintenance Facility. Design for the SB-1 renovation was completed in FY 2023. Abatement of hazardous materials and permits acquisition, procurement start of construction for SB-1 renovation are planned for FY 2025.
- **Anacostia Pump Station Field Ops Facility:** This project provides for planning, design, and construction to renovate and repurpose the existing, historic Old Anacostia Pump Station. The existing Old Anacostia Pump Station was abandoned when the new Anacostia Pump Station was built on the same campus. Concept design was completed in FY 2023, design started in FY 2024, and construction is anticipated to start in FY 2026. The project will provide for building envelope stabilization to provide for future opportunities as a field location for operations which will improve the exterior conditions as a good neighbor to the surrounding Ward 8 neighborhood.
- **Floatable Debris Dock Replacement:** Renovations for this facility will be focused on supporting a healthy and safe operating environment by renovating the existing campus resources. Concept and design-build procurement are anticipated in FY 2025.

- **Main & O Seawall Restoration:** This project provides for planning, design, and construction to rebuild the existing seawall to the south of the new headquarters building. Planning and evaluation of the condition of the existing seawall is planned for FY 2029 with design to start in FY 2030 and construction is anticipated to start in FY 2031. The project will provide continued protection by the seawall as well as doing our part as a good neighbor to support improvements to the Anacostia River waterfront area.
- **Operation Training Facility:** This project provides DC Water with a centrally located training facility for hands-on classroom training. This facility would cover the needs of operations and safety teams. Planning for this project (Project ID SH) began in FY 2024 and is expected to continue in FY 2025. The estimated total cost of the project is \$9.5 million.

Key major projects include:

Solar Projects  **Sustainable**

Project Description: This project provides planning, design, and construction for solar installations at multiple DC Water campuses. Planning includes solar projects at Bryant Street, Fort Reno, Anacostia Pump Station, and Potomac Pump Station in FY 2024 through FY 2027. These projects will enhance the sustainability profile for DC Water and are intended to help support the improvement of rates.

Project Name	Project ID	Start	Finish	10-Year Plan	Lifetime Project
Solar Projects	SF	2023	2030	\$15,056	\$23,942
Total				\$15,056	\$23,942



Aerial View of Blue Plains Solar

- **Electric Vehicle Infrastructure:** This project provides planning, design, and construction for Electric Vehicle (EV) charging stations at multiple DC Water campuses. The project aligns with DC Water's status as an environmental steward and with the District's Clean Energy DC's electric vehicle readiness and adoption approach. Planning for this project started in FY 2024, the design is projected to start in FY 2025 and construction to start in FY 2026.
- **Sewer Services Office and Garage Expansion:** This project is to provide options to expand the existing Sewer Services Facilities at Ames Place or another strategic location to be identified. The project is needed to provide additional office and support spaces, as well as a garage enclosure for 25-fleet vehicles. Concept design with options is projected to run through FY 2025 with option selection and design-build procurement to start in FY 2026. The project will provide a suitable field operations location for the Sewer Operations team.
- **Main Pump Station Building Modifications:** This project is in place to ensure the historic Main Pump Station will continue to last and humbly represent DC Water's lasting contributions to Washington DC's

growth and success. This funding will support the restoration of the building's exterior envelope and interior spaces for planning, design and for many years to come. The restoration requires planning, design and construction by historic building specialty companies. In addition to permitting with Department of Buildings (DOB) there will be extensive need for outreach and coordination with the State Historic Preservation Office (SHPO) and the U.S. Commission of Fine Arts (CFA). A Condition Assessment Report of the building was completed in FY 2024. The procurement of a design build contract for this project will take place in FY2025.

- **Combined Water Quality & Wastewater Lab:** This project will research and provide options to renovate existing space at Blue Plains to provide DC Water with a water quality lab facility at Blue Plains in addition to the wastewater quality lab. Planning for this project will start in FY 2025 with design-build projected to start in late FY 2025/early FY 2026.

ACCOMPLISHMENTS

- Completion of the concept design for the Bryant St Pump Station Modifications Project (HE), Main Pump Station Envelope Upgrades (SD), Ames Place Expansion Project (SG).
- A design Basic Ordering Agreement (BOA) was executed in FY 2024 to provide Engineering Design Services to support DC Water's portfolio of non-process facilities and assets including, but not limited to buildings, mechanical systems, electrical systems, solar systems, interior office spaces, seawall shoring systems, ground shoring systems, as well as hardscape and landscape. Having the design BOA in the program will reduce the average project duration since designs can be issued as task orders in lieu of going through the procurement process to solicit designers for various projects. There are two active design tasks that started in FY 2024 and will complete in FY 2025 supporting the Bryant Street parking upgrades and the Anacostia Pump Station building envelope renovations.
- The new Non-Process Facilities Program Manager, is updating and developing the 10-year Land Use Master Plan to provide recommendations for new facilities as well as renovations and modifications of existing facilities to meet the ever-changing needs of our operations. This effort includes updating the goals of the Land Use Master Plan to align with Blueprint 2.0 and other initiatives and compliance requirements that have been developed in the past decade. The project is underway and slated to continue through FY 2025.

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Non-Process Facilities Program Management (NPFPM): This program impacts all DC Water workers and visitors by providing a safe, healthy, well and equitable environment for all DC Water support services and operational team home-base locations. The successful execution of the program supports a comfortable and engaged workforce. The comfortable and engaged workforce will be able to carry out the DC Water mission of providing safe, healthy drinking water to the DC area and properly treated wastewater for the District, and surrounding counties in a sustainable working environment. Through this working environment, the Program supports reliable operations and resiliency as emergencies occur.

CHALLENGES

There are challenges to the program based on the broad range of scopes for this program that supports all DC Water departments. The stakeholder list is broad and diverse, presenting basic challenges such as scheduling meetings and workshops and more complex challenges related to meeting stakeholder needs across a broad spectrum. Additionally, many of the facilities in DC Water's portfolio are considered historic and subject to historic preservation office review and approval and all building renovations within public view are subject to Commission of Fine Arts review and approval.



Fleet Management Facility

NON PROCESS FACILITIES

Facility Land Use	Start Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
DS New Headquarters Building	2008 Ongoing	\$580	\$651	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769	\$76,893	2026
HE Bryant Street Pump Station Building Modifications - Field Ops Facility Central	2018 Ongoing	\$978	\$931	\$11,211	\$8,628	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$21,488	\$31,983	2028
HF Fort Reno Pump Station - Field Ops Facility West	2020 Ongoing	\$11	\$158	\$2,750	\$970	\$643	\$5	\$0	\$0	\$0	\$0	\$0	\$4,526	\$6,297	2029
HH Main & O Redevelopment Efforts (Formerly New Fleet Management Facility)	2015 Ongoing	\$1,579	\$1,334	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234	\$56,127	2026
HJ COF Renovations	2019 Ongoing	\$341	\$107	\$455	\$932	\$854	\$166	\$0	\$0	\$0	\$0	\$0	\$2,514	\$7,214	2029
HK CMF Renovations and Consolidation	2020 Ongoing	\$0	\$2,197	\$6,541	\$2,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,286	\$16,679	2027
NZ Floatable Debris Dock Replacement	2020 Ongoing	\$9	\$63	\$72	\$1,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138	\$12,499	2027
RV Non-Process Area - HVAC And Roofing Projects	2020 Ongoing	\$396	\$3,078	\$2,561	\$2,408	\$3,223	\$1,242	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$17,513	\$23,988	2034
SA Anacostia Pump Station - Field Ops East	2022 Ongoing	\$7	\$590	\$891	\$1,876	\$769	\$0	\$0	\$0	\$0	\$0	\$0	\$4,125	\$5,714	2028
SB Bryant Street Parking Modifications	2022 Ongoing	\$14	\$513	\$570	\$1,252	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$2,688	\$4,000	2028
SC Main & O Seawall Restoration (Phase 2 HQO)	2022 Ongoing	\$31	\$3	\$3	\$3	\$274	\$394	\$1,161	\$9,339	\$12,393	\$4,616	\$0	\$28,185	\$28,930	2033
SD Main PS Building Modifications - Historic Restoration	2022 Ongoing	\$286	\$3,463	\$11,701	\$5,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,091	\$30,923	2027
SE Non-Process Facilities Program Management	2022 Ongoing	\$468	\$2,130	\$2,600	\$1,371	\$661	\$6	\$0	\$0	\$0	\$0	\$0	\$6,767	\$10,657	2029
SF Solar Projects	2023 Ongoing	\$0	\$1,698	\$5,917	\$3,872	\$3,251	\$309	\$8	\$0	\$0	\$0	\$0	\$15,056	\$23,942	2030
SG Sewer Services Office and Garage Expansion	2024 Ongoing	\$117	\$727	\$3,478	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,763	\$6,800	2027
SH Operation Training Facility	2024 Ongoing	\$0	\$260	\$274	\$3,571	\$3,604	\$0	\$0	\$0	\$0	\$0	\$0	\$7,709	\$9,500	2028
SJ Electric Vehicle Infrastructure	2024 Ongoing	\$0	\$133	\$816	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,258	\$1,784	2027
SK Annex Building 8 at McMillan Reservoir Rehab	2024 Ongoing	\$0	\$78	\$625	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$1,200	2027
SL Water Quality Lab	2024 Ongoing	\$0	\$68	\$87	\$774	\$2,281	\$884	\$0	\$0	\$0	\$0	\$0	\$4,093	\$4,500	2029
Z2 Capital Project Allowance - Facility Land Use	2029 Future	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$6,000	\$3,000	\$11,000	\$15,000	\$55,000	\$55,000	2035
TOTAL FACILITY LAND USE AND BUDGET		\$4,818	\$18,181	\$51,570	\$36,149	\$16,630	\$13,006	\$12,169	\$16,339	\$16,393	\$16,616	\$16,000	\$213,052	\$414,629	
TOTAL NON PROCESS FACILITIES BUDGET		\$4,818	\$18,181	\$51,570	\$36,149	\$16,630	\$13,006	\$12,169	\$16,339	\$16,393	\$16,616	\$16,000	\$213,052	\$414,629	

(\$ in thousands)

Service Area: Wastewater Treatment

Capital projects in the Wastewater Treatment Service Area are required to rehabilitate, upgrade, or provide new facilities at Blue Plains to ensure that it can reliably meet its National Pollutant Discharge Elimination System (NPDES) permit requirements and produce a consistent, high-quality dewatered biosolids product. DC Water's current NPDES permit requires wastewater treatment to a level that meets one of the most stringent NPDES discharge permits in the United States.

Blue Plains Advanced Wastewater Treatment Plant treats an annual average flow of 320 million gallons per day (MGD) and has a design capacity of 384 MGD, with a peak wet weather design capacity to treat more than one billion gallons per day. Wastewater flows in from the District of Columbia, Montgomery and Prince George's Counties in Maryland, and Fairfax and Loudoun counties in Virginia.

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
Liquid Processing	\$29,889	\$28,574	\$40,674	\$1,050,807	\$1,758,612
Plantwide	\$17,542	\$28,284	\$50,884	\$402,717	\$679,450
Solids Processing	\$2,809	\$10,758	\$14,796	\$309,264	\$1,046,727
Enhanced Nitrogen Removal Facilities	\$686	\$666	\$0	\$666	\$386,916
Total Wastewater Treatment CIP	\$50,926	\$68,282	\$106,353	\$1,763,454	\$3,871,705

(\$ in thousands)

PROGRAM AREAS

LIQUIDS PROCESSING: Projects in this program area encompass upgrading and rehabilitating facilities involved in handling flows from the sanitary and combined sewer systems. These flows progress sequentially through the Plant processes and ultimately discharge the treated effluents into the Potomac River.

PLANTWIDE: This program provides for upgrading, rehabilitating, or installing support systems and facilities that are required for both the liquid processing and solids processing programs.

SOLIDS PROCESSING: Biosolids processing involves reductions in volume along with treatment to meet applicable federal, state, and local requirements for beneficial reuse of biosolids. Treatment is provided by a system of processing facilities that include gravity thickening of primary sludge, floatation thickening of the biological waste sludge produced by the secondary and nitrogen removal processes, pre-dewatering of blended thickened solids by centrifuge, pretreatment of solids by thermal hydrolysis, anaerobic digestion, and final dewatering of Class A biosolids by belt filter press.

ENHANCED NITROGEN REMOVAL FACILITIES: Provides facilities and upgrades to existing facilities needed at Blue Plains to meet the total nitrogen discharge limit assigned to DC Water. In addition to the expansion of existing nitrification and denitrification processes, this program includes a new wet weather treatment facility that simultaneously treats combined stored sewage and reduces the peak flow through the biological treatment system. The necessary facilities to meet the current NPDES permit are in operation. An expansion will be required in the future to treat future increased influent loads to the Plant.

Key major projects include:

Nitrification Reactor/Sedimentation - 20 year rebuild



Project ID	Start	Finish	10- Year Plan	Lifetime Project
LF	2024	2039	\$62,616	\$139,980
Total			\$62,616	\$139,980

(\$ in thousands)

Project ID	Start	Finish	10-Year Plan	Lifetime Project
JF	2019	2028	\$25,846	\$40,564
Total			\$25,846	\$40,564

(\$ in thousands)

Project Description: Projects in this Liquid Processing Program area encompass upgrading and rehabilitating facilities involved in handling flows from the sanitary and combined sewer systems. These flows progress sequentially through the Plant processes and ultimately discharge the treated effluents into the Potomac River.



Major Accomplishments: Projects in this Liquid Processing Program enable DC Water to continue to produce excellent quality effluent into the Potomac River and meet NPDES permit requirements.

Completion of Raw Wastewater Pump Station 2 (RWWPS2) Upgrade improved system reliability and increased redundancy and has extended the useful life of assets in the station. Ongoing construction for the Reclaimed Final Effluent Pump Station Upgrade – The Reclaimed Final Effluent (RFE) pump system is the source of water for the Process Service Water system (PSW) at Blue Plains. The project upgrades equipment for reliability as well as increasing capacity to meet the demand of facilities that have been added to the wastewater treatment plant in recent years.

ACCOMPLISHMENTS

- Ongoing construction under the Miscellaneous Facilities Upgrades Phase 8 project – This project includes critical rehabilitation to the filtration filter basins, concrete rehabilitation, pipeline replacements throughout Blue Plains facility, pump station upgrades, addition of pre-dewatering centrifuges, plantwide storm drain improvements, construction of biosolids curing pad and solar PV, electrical upgrades at COF to name a few. It also addresses other critical rehabilitation throughout Blue Plains facility and pumping stations.
- Construction Notice to Proceed for Headworks Influent and Effluent Structural Rehabilitation – This project includes



DC Water Trucks outside of Blue Plains facility

rehabilitation of the East Influent Sewer feeding Raw Wastewater Pump Station 1 downstream of improvements done under the Blue Plains Influent Sewers Rehabilitation (BPISR) Contract. Rehabilitation within Blue Plains is needed for the East and West Outfall Relief Sewers feeding the East Process Screens Facility (EPSF) and Raw Wastewater Pump Station 2 (RWWPS-2) within Blue Plains.

- Construction Solicitation for Blue Plains Floodwall Segments A, B, D – The design-build Request for Qualifications (RFQ) and Request for Proposal (RFP) for this project were finalized for advertisement at the start of FY25. FEMA grant letter for Phase I work was received for \$3.9M. Phase II grant for the remaining funding will be awarded at the end of design. The project includes construction of walls to prevent flooding of the DC Water Blue Plains Advanced Wastewater Treatment Plant (AWTP) from the Potomac River. The floodwalls will be constructed to protect the AWTP from being inundated in a flood event up to a 500-year flood elevation with 3 feet of freeboard. This is the last of a series of flood mitigation projects for Blue Plains that includes the final three segments of walls and enhancements to existing flood protection features.
- CMAR Construction Solicitation for Blue Plains projects – The CMAR Request for Qualifications (RFQ) for 2 portfolios are being finalized. Each portfolio includes two projects and is planned to be \$200 million in construction value. The first portfolio includes Filter Underdrain and Backwash System Upgrades (FUBS) and Miscellaneous Improvements to Filtration Facility (MIFF). The second portfolio includes Headwork Electrical Upgrades and Upgrades to Primary Treatment Facility.
- Design Notice to Proceed for Upgrades to the Primary Treatment Facility – The planning for the 20-year replacement project was completed and design procurement is underway. It includes rehabilitation and upgrade of primary treatment facilities, specifically collector mechanisms and general facility upgrades.



Aerial view of Wastewater Treatment Plant

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Liquid Processing Program: Projects in this program enable DC Water to continue to produce excellent quality effluent into the Potomac River and meet NPDES permit requirements. Completion of RWWPS2 Upgrade improved system reliability and increased redundancy and has extended the useful life of assets in the station.

Plantwide Projects Program: Significant projects in this program upgrade the power distribution system at Blue Plains. These include investments in power monitoring and controls with a goal to establish a microgrid. This new equipment will be used to optimize the distributed energy system, which includes on-site solar generation and a combined heat and power plant. The Microgrid Roadmap project was completed in June 2024.

WASTEWATER TREATMENT

Liquid Processing		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
A2	Liquid Processing Program Management	2001	Ongoing	\$3,449	\$1,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,703	\$84,027	2025
B6	Primary Sedimentation Tank Covers	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$646	\$1,017	\$150	\$2,985	\$2,718	\$7,516	\$43,598	2036
B7	Primary Sedimentation Tank Odor Scrubblers	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433	\$906	\$2,080	\$4,419	\$45,870	2038
BC	Headworks Influent Structures	2017	Ongoing	\$269	\$6,343	\$12,359	\$6,573	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$25,773	\$38,546	2028
BQ	Grit and Screenings and Primary	2018	Ongoing	\$1,930	\$1,175	\$5,171	\$16,542	\$26,630	\$14,614	\$8,776	\$0	\$0	\$0	\$0	\$72,908	\$101,926	2030
BR	Nitrification/Denitrification Fac	2006	Ongoing	\$164	\$1,422	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,489	\$54,803	2026
BT	Filtration/Disinfection Fac PH II	2008	Ongoing	\$0	\$11	\$0	\$49	\$750	\$1,171	\$107	\$0	\$0	\$0	\$0	\$2,088	\$24,018	2030
BV	RWWPS No. 2 Upgrades	2013	Ongoing	\$45	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136	\$46,898	2025
FG	Secondary Treatment Upgrades for TN	2009	Ongoing	\$140	\$4	\$0	\$1,941	\$1,257	\$6,596	\$24,198	\$11,320	\$449	\$0	\$0	\$45,765	\$57,168	2032
I4	Grit Removal Facilities - 20 year rebuild	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$9,326	\$16,390	\$12,785	\$40,801	\$52,500	2036
I5	Raw Water Pump Stations 1 & 2 - 20 year rebuild	2026	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	2031
I7	Primary Treatment - 20 year Rebuild	2023	Ongoing	\$0	\$1,683	\$3,547	\$5,040	\$34,394	\$47,393	\$21,951	\$0	\$0	\$0	\$0	\$114,008	\$139,850	2030
IY	Effluent Filter Upgrade	2017	Ongoing	\$11,927	\$5,812	\$8,365	\$19,413	\$34,258	\$28,730	\$42,006	\$12,727	\$0	\$0	\$0	\$151,311	\$183,187	2031
IZ	Replace/Upgrade Influent Screens	2016	Ongoing	\$718	\$16	\$0	\$208	\$2,178	\$1,811	\$5,015	\$19,804	\$21,961	\$8,816	\$0	\$59,809	\$81,819	2033
J2	Replace/Upgrade Primary Treatment Mechanisms	2018	Ongoing	\$9,485	\$3,168	\$1,600	\$763	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$5,646	\$29,683	2028
J6	Deammonification Project	2013	Ongoing	\$184	\$2,600	\$1,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,128	\$6,128	2026
JC	Secondary East and West - 20 year rebuild	2028	Ongoing	\$0	\$0	\$0	\$0	\$360	\$2,717	\$30,325	\$29,034	\$14,098	\$7,917	\$5,510	\$89,961	\$96,000	2034
LF	Nitrification Reactor/Sedimentation - 20 year rebuild	2024	Ongoing	\$711	\$348	\$688	\$1,596	\$9,037	\$4,569	\$0	\$3,256	\$8,272	\$14,368	\$20,482	\$62,616	\$139,980	2039
OZ	Grit Chambers 1 & 2 Upgrades	2017	Ongoing	\$0	\$0	\$1,688	\$3,089	\$1,965	\$1,069	\$0	\$0	\$0	\$0	\$0	\$7,811	\$15,568	2029
PD	Secondary East & West Upgrades	2016	Ongoing	\$0	\$0	\$196	\$482	\$2,036	\$3,655	\$178	\$0	\$0	\$0	\$0	\$6,547	\$9,685	2030
PE	Nitrification Reactor/Sedimentation Upgrades	2017	Ongoing	\$669	\$1,684	\$1,904	\$2,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,665	\$15,696	2027
RN	Liquids Processing Rehabilitation	2020	Ongoing	\$38	\$1,273	\$3,552	\$1,658	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$6,555	\$9,387	2028
RW	Long\$0term Concrete Rehabilitation Projects	2028	Future	\$0	\$0	\$0	\$0	\$1,051	\$3,642	\$10,836	\$33,138	\$9,159	\$0	\$0	\$57,826	\$62,820	2032
UC	504J1 - FILTRATION/DISINFECTION FACILITIES	2000	Ongoing	\$161	\$763	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$772	\$97,405	2026
UF	Dual Purpose Sed Area Facilities 20-yr Upgrade	2034	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121	\$121	\$13,165	2036
UJ	FIP Wall Pipe Replacement	2024	Ongoing	\$0	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$434	\$4,884	2025
Z3	Capital Project Allowance - Liquid Processing	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$70,000	\$80,000	\$90,000	275,000	275,000	2034
TOTAL LIQUID PROCESSING				\$29,889	\$28,574	\$40,674	\$59,430	\$114,602	\$115,967	\$144,038	\$147,596	\$134,848	\$131,382	\$133,696	\$1,050,807	\$1,758,612	

(\$ in thousands)

Plantwide		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
AL	Plantwide Project Program Management	2001	Ongoing	\$9,568	\$11,410	\$11,283	\$10,726	\$10,398	\$10,277	\$10,049	\$8,953	\$0	\$0	\$0	\$73,096	\$126,942	2031
BY	Additional Chemical Systems PH III	2025	New	\$0	\$0	\$33	\$214	\$198	\$1,451	\$632	\$0	\$0	\$0	\$0	\$2,528	\$3,822	2030
CW	Security at Blue Plains	2005	Ongoing	\$339	\$274	\$250	\$347	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$921	\$6,650	2028
EI	Plantwide Painting of Steel Pipes	2012	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,570	2028
GP	I & C & Elec - EPMC	2009	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,373	2025
GW	Control Systems Replacement	2022	Ongoing	\$0	\$0	\$211	\$848	\$976	\$3,594	\$11,477	\$9,861	\$5,277	\$159	\$0	\$32,403	\$37,000	2033
HL	DWT - Process and Operations Jobs	2011	Ongoing	\$321	\$453	\$390	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$929	\$9,218	2027
IC	Electrical Monitoring Systems	2015	Ongoing	\$866	\$77	\$867	\$1,169	\$10,666	\$5,640	\$0	\$0	\$0	\$0	\$0	\$18,419	\$26,130	2029
IT	Hauled Waste Receiving Facility	2020	Ongoing	\$0	\$50	\$248	\$295	\$1,970	\$226	\$0	\$0	\$0	\$0	\$0	\$2,789	\$5,000	2029
IU	Solar Photovoltaic System	2020	Ongoing	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960	2025
IV	Blue Plains IT Backbone FOC Tubes	2016	Ongoing	\$1,714	\$135	\$283	\$251	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$674	\$5,911	2028
JF	Construction of Flood Seawall	2019	Ongoing	\$0	\$743	\$4,402	\$10,493	\$10,209	\$0	\$0	\$0	\$0	\$0	\$0	\$25,847	\$40,564	2028
LS	Misc. Facilities Projects FY2013	2013	Ongoing	\$718	\$1,695	\$3,195	\$236	\$237	\$236	\$295	\$173	\$0	\$0	\$0	\$6,067	\$22,162	2031
LX	Process Control System Upgrade	2021	Ongoing	\$63	\$45	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$4,003	2026
OD	Plantwide Paving	2015	Ongoing	\$0	\$93	\$678	\$330	\$2,494	\$1,426	\$0	\$0	\$0	\$0	\$0	\$5,021	\$8,240	2029
OE	Plantwide Drainage & Runoff	2016	Ongoing	\$3	\$1,435	\$3,107	\$0	\$835	\$1,967	\$498	\$0	\$0	\$0	\$0	\$7,842	\$19,120	2030
OG	City Water & Sewer Upgrades at WWTP	2022	Ongoing	\$0	\$21	\$494	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$836	\$1,403	2027
OH	Plantwide Demolition	2027	Future	\$0	\$0	\$0	\$106	\$2,259	\$2,611	\$3,055	\$1,668	\$159	\$0	\$0	\$9,858	\$11,100	2032
OP	Plantwide Sump Pump Rehabilitation	2019	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2025
OQ	Plantwide Roofing Upgrades	2022	Ongoing	\$631	\$132	\$3,693	\$3,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,468	\$10,000	2027
OS	Plantwide Lighting Upgrades	2017	Ongoing	\$0	\$518	\$341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$859	\$3,723	2026
PF	Chemical System/Building Upgrades	2015	Ongoing	\$442	\$1,289	\$4,304	\$2,393	\$3,065	\$1,398	\$0	\$0	\$0	\$0	\$0	\$12,449	\$26,670	2029
TZ	50416 - ELEC POWER SYS - SWITCH GEAR	2001	Ongoing	\$1,560	\$5,729	\$10,714	\$7,929	\$16,266	\$7,072	\$326	\$0	\$0	\$0	\$0	\$48,036	\$83,589	2030
U2	Wastewater Thermal Energy	2023	Ongoing	\$0	\$0	\$0	\$0	\$0	\$284	\$1,085	\$1,215	\$2,675	\$4,459	\$4,235	\$13,953	\$18,430	2036
US	Main Substation Hardening	2028	Future	\$0	\$0	\$274	\$460	\$1,246	\$3,771	\$1,128	\$0	\$0	\$0	\$0	\$6,879	\$9,279	2030
V1	MFU8 - Rehabilitation and Emergency Response VIII	2023	Ongoing	\$1,027	\$3,666	\$2,867	\$466	\$195	\$34	\$0	\$0	\$0	\$0	\$0	\$7,228	\$10,560	2029
V2	MFU8 - Rehabilitation and Emergency Response IX	2026	New	\$0	\$284	\$3,099	\$2,011	\$591	\$482	\$99	\$0	\$0	\$0	\$0	\$6,566	\$10,280	2030
V3	MFU8 - Rehabilitation and Emergency Response - Plantwide X	2027	Future	\$0	\$0	\$0	\$829	\$879	\$875	\$1,086	\$185	\$0	\$0	\$0	\$3,854	\$5,120	2031
WS	Truck Scales Upgrade	1999	Ongoing	\$0	\$0	\$0	\$286	\$3,629	\$85	\$0	\$0	\$0	\$0	\$0	\$4,000	\$5,000	2029
XP	Solar Project - Phase 2	2025	Ongoing	\$0	\$0	\$0	\$0	\$2,800	\$5,480	\$6,850	\$6,700	\$0	\$0	\$0	\$21,830	\$25,000	2031
YD	700D5 - MISCELLANEOUS PROJECTS	2020	Ongoing	\$166	\$236	\$120	\$516	\$687	\$438	\$294	\$0	\$0	\$0	\$0	\$2,291	\$51,630	2030
Z4	Capital Project Allowance - Plantwide	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$30,000	\$30,000	\$80,000	\$80,000	2034
TOTAL PLANTWIDE				\$17,542	\$28,284	\$50,884	\$43,954	\$69,654	\$47,347	\$36,874	\$28,755	\$28,111	\$34,618	\$34,235	\$402,717	\$679,450	

(\$ in thousands)

Solids Processing		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
AM	Solids Processing Program Management	2001	Ongoing	\$640	\$203	\$271	\$262	\$398	\$426	\$533	\$533	\$345	\$328	\$328	\$3,627	\$26,630	2035
BX	Gravity Thickener Upgrades Ph II	2010	Ongoing	\$1,421	\$2,485	\$1,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,399	\$85,593	2026
I3	Biosolids Blending Development Center	2015	Ongoing	\$67	\$5,074	\$4,268	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,394	\$14,092	2027
LD	Pre-Dewatering Additional Centrifuges	2020	Ongoing	\$62	\$440	\$3,750	\$2,630	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$6,943	\$10,051	2028
LE	High Strength Waste Receiving Facility (Includes FOG)	2027	Future	\$0	\$0	\$0	\$290	\$326	\$2,964	\$805	\$0	\$0	\$0	\$0	\$4,385	\$6,008	2030
RM	Biosolids Rehabilitation	2021	Ongoing	\$63	\$500	\$2,091	\$1,715	\$4,524	\$2,760	\$20,628	\$25,528	\$12,198	\$539	\$0	\$70,483	\$79,996	2033
SN	GT Fermenter Conversion	2027	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,593	2031
TH	THP/Digestion Facilities 20 yr Upgrade	2033	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$19,111	\$19,403	\$34,084	2036
TL	Renewable Natural Gas Capital Modification	2024	Ongoing	\$43	\$311	\$42	\$41	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$432	\$600	2028
V4	MFU8- Rehabilitation and Emergency Response - Biosolids X	2027	Future	\$0	\$0	\$0	\$829	\$879	\$875	\$1,086	\$185	\$0	\$0	\$0	\$3,854	\$5,120	2031
XA	New Digestion Facilities	1999	Ongoing	\$62	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$552,905	2025
XD	Rehabilitation of Dewatered Sludge Loading Facility	2025	New	\$0	\$0	\$1,289	\$876	\$4,396	\$12,134	\$7,073	\$6	\$0	\$0	\$0	\$25,774	\$31,700	2031
XY	DAF Facility 20yr Upgrade	2029	Future	\$0	\$0	\$0	\$0	\$0	\$6,219	\$10,394	\$10,394	\$10,423	\$10,394	\$2,620	\$50,444	\$54,000	2034
XZ	Solids Processing Building / DSLF	1999	Ongoing	\$450	\$1,740	\$1,172	\$1,580	\$629	\$0	\$0	\$0	\$0	\$0	\$0	\$5,121	\$25,357	2028
Z5	Capital Project Allowance - Solids Processing	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10,000	30,000	40,000	25,000	\$105,000	\$105,000	2034
TOTAL SOLIDS PROCESSING				\$2,809	\$10,758	\$14,796	\$8,274	\$11,314	\$25,379	\$40,519	\$46,646	\$52,966	\$51,553	\$47,059	\$309,264	\$1,046,727	
Enhanced Nitrogen Removal Facilities				FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
E8	Enhanced Clarification Facilities	2009	Ongoing	\$671	\$526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526	\$186,573	2025
EE	Filtrate Treatment Facilities	2009	Ongoing	\$13	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84	\$108,294	2025
FR	BP Tunnel Dewatering Pumping Sta	2010	Ongoing	\$2	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$35,657	2025
FS	Div D - Bolling Overflow & Diversion	2010	Ongoing	\$0	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$56,391	2025
TOTAL ENHANCED NITROGEN REMOVAL FACILITIES				\$686	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666	\$386,916	
TOTAL WASTEWATER TREATMENT BUDGET				\$50,926	\$68,282	\$106,353	\$111,659	\$195,570	\$188,694	\$221,431	\$222,997	\$219,925	\$217,553	\$214,990	\$1,763,454	\$3,871,705	

(\$ in thousands)

Service Area: Combined Sewer Overflow

Like more than 700 older communities primarily in the Mid-Atlantic, Northeast, and Midwest portions of the country, a portion of the District of Columbia is served by a combined sewer system. Combined sewers convey both stormwater runoff and sanitary sewage from homes and businesses in a single pipe. In dry weather, the system delivers sanitary sewage to the Blue Plains Advanced Wastewater Treatment Plant. In wet weather, stormwater runoff also enters the system and, if the capacity of the system is exceeded, the excess flow spills into the waterways of the District of Columbia to prevent surface flooding and basement backups. This discharge is called Combined Sewer Overflow (CSO). Approximately one-third of the system is combined, mostly in the downtown and older parts of the city. There are 48 potentially active combined sewer overflows in the District.

DC Water has made substantial progress in the implementation of its CSO Long Term Control Plan (LTCP), called the DC Clean Rivers Project, to reduce CSOs that discharge to the Anacostia and Potomac Rivers, as well as Rock Creek. The Anacostia River Tunnel System was placed in operation in two phases: Phase 1 from Blue Plains to RFK Stadium in March 2018 and Phase 2 - the Northeast Boundary Tunnel in September 2023. From March 20, 2018, through November 2024, the system has performed exceptionally well, capturing over 17.7 billion gallons of combined sewer and removing more than 11,240 tons of trash and debris, preventing it from being discharged to the Anacostia River.

DC Water continues to implement the Potomac River project (currently under construction) and Rock Creek projects (currently in procurement and planning). The Potomac River Tunnel (PRT) which runs from Joint Base Anacostia Bolling to Georgetown University started construction in 2024 and is required to be placed in operation by 2030. The Piney Branch Tunnel benefiting Rock Creek is planned to be constructed from 2026-2029. When fully implemented, combined sewer overflows will be reduced by a projected 96 percent city-wide during an average year (98 percent on the Anacostia River), resulting in improved water quality and significantly reducing debris in our nation's capital waterways.

Program Areas	FY 2024 Actual	FY 2024 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
DC Clean Rivers	\$135,108	\$220,365	\$245,686	\$1,071,566	\$3,290,812
Combined Sewer	\$2,945	\$3,467	\$4,700	\$67,484	\$131,053
Total Combined Sewer CIP	\$138,053	\$223,832	\$250,386	\$1,139,051	\$3,421,865

(\$ in thousands)

PROGRAM AREAS

DC CLEAN RIVERS: The plan includes a variety of improvements throughout portions of the District served by combined sewers, including a series of massive tunnels and diversion facilities to control CSOs and mitigate surface flooding at known chronic flooding areas along the Rhode Island Avenue corridor, Mount Olivet Road/West Virginia NE, a tunnel dewatering pumping station and wet weather treatment facility at Blue Plains. The commissioning of the Northeast Boundary Tunnel on September 15, 2023, completed all the controls for the Anacostia River, ahead of the 2025 Consent Decree deadline. The Potomac River Tunnel began construction in 2024 with the establishment of the mining site for the twin tunnel boring machines at West Potomac Park. The Rock Creek controls include a hybrid mix of green infrastructure (GI) and a storage tunnel optimizing the benefits provided by each technology. The hybrid approach comprises constructing GI to manage 92 impervious acres and a 4.2 million-gallon storage tunnel to control CSO 049 overflows in Piney Branch.

COMBINED SEWER: Projects within the Combined Sewer Program Area include rehabilitation and/or relocation of combined sewers and upgrades to pump stations. Most projects in this program area include planned upgrades to facilities based on our facilities plan.

Key major projects include:

Potomac Long Term Control Plan Projects



Project ID	Start	Finish	10-Year Plan	Lifetime Project
CZ	2010	2030	\$930,186	\$1,159,181
Total			\$930,186	\$1,159,181

(\$ in thousands)

Project Description: The Clean Rivers Project is DC Water's ongoing program to reduce combined sewer overflows (CSO's) into the District's waterways - the Anacostia and Potomac Rivers and Rock Creek. The Project is a massive infrastructure program designed to capture and clean wastewater during rainfalls before it ever reaches our rivers. The PRT is the next major phase of the DC Clean Rivers Project. The project consists of a large-diameter deep sewer tunnel, diversion facilities, drop shafts, and support structures to capture flows from existing combined sewer overflows (CSO's) along the Potomac River and convey them to the Blue Plains Advanced Wastewater Treatment Plant for treatment.



Potomac River Tunnel Groundbreaking

Major Accomplishments:

- Began construction in the field for the Potomac River Tunnel, including establishing the mining site at West Potomac Park
- Potomac River Tunnel Design-BUILDER received approval for and placed orders for two tunnel boring machines to construct the Tunnel
- Finalized and Issued Environmental Assessment for Piney Branch Tunnel in cooperation with National Park Service

ACCOMPLISHMENTS

- Issued Construction Manager at Risk (CMAR) RFQ/P for Piney Branch Tunnel and selected contractor for preconstruction services. Preconstruction services are underway in FY25
- Issued Construction Manager at Risk (CMAR) RFQ/P for Rock Creek Green Infrastructure Project C and selected contractor for preconstruction services. Worked with contractor to refine design to develop a Guaranteed Maximum Price in early FY2025
- Continued the deployment of Clean Rivers' assets into DC Water's enterprise asset management system
- Continued the coordination of preventive maintenance of Clean Rivers assets
- Continued maintenance of the Green Infrastructure facilities
- Complied with regulatory requirements to implement projects per specified schedule

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

DC Clean Rivers: This project aims to control combined sewer overflows to the Anacostia and Potomac Rivers and Rock Creek to meet the District's water quality standards, while improving the health of the Chesapeake Bay and addressing flooding in Northeast Boundary. This ongoing project includes green infrastructure initiatives that will divert stormwater runoff prior to entering the sewer system. All structures of the Anacostia River Tunnel System have been completed and are operational as of September 15, 2023. As of November 2024, the Anacostia River Tunnel System captured approximately 17.7 billion gallons of combined sewer overflows and 11,240 tons of trash, debris, and other solids. The system is achieving nearly 92% combined sewer capture rate, exceeding the projected 80% capture rate at this stage of implementation. The tunnel system will improve operational flexibility by providing alternate means of transferring flow to Blue Plains, by allowing temporary diversion of flows to the tunnel to facilitate operation, maintenance, and rehabilitation throughout the combined sewer system.

CHALLENGES

The program challenges are the construction of major capital infrastructure in the National Mall Areas, Georgetown and in other highly visible and visited areas. Diligence in minimizing impacts to the public while still allowing practical construction to proceed to meet Consent Decree deadlines will continue to be a challenge as the project progresses.



(Open Bioretention Area)

COMBINED SEWER OVERFLOW

DC CLEAN RIVERS PROGRAM			Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
CY	Anacostia LTCP Projects	2005	Ongoing		\$21,075	\$13,472	\$869	\$775	\$750	\$465	\$469	\$0	\$0	\$0	\$0	\$16,800	\$1,927,896	2030
CZ	Potomac LTCP Projects	2010	Ongoing		\$105,491	\$190,780	\$213,921	\$204,843	\$167,693	\$94,744	\$58,205	\$0	\$0	\$0	\$0	\$930,186	\$1,159,181	2030
DZ	Rock Creek CSS LTCP Project	2010	Ongoing		\$8,542	\$16,112	\$30,897	\$29,384	\$17,936	\$22,194	\$8,056	\$0	\$0	\$0	\$0	\$124,580	\$203,735	2030
TOTAL DC CLEAN RIVERS PROGRAM					\$135,108	\$220,365	\$245,686	\$235,003	\$186,380	\$117,403	\$66,731	\$0	\$0	\$0	\$0	\$1,071,566	\$3,290,812	
COMBINED SEWER OVERFLOW PROGRAM			Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
BA	DC Water Low Impact Development Projects	2002	Ongoing		\$0	\$165	\$72	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253	\$2,870	2027
EK	Long Term Rehab-Main & O Pump Sta	2021	Ongoing		\$59	\$305	\$743	\$967	\$10,423	\$21,122	\$19,181	\$5,953	\$0	\$0	\$0	\$58,693	\$78,725	2031
EQ	Potomac Pumping Station-PH IV Rehab	2020	Ongoing		\$26	\$141	\$514	\$529	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477	\$2,616	2028
FQ	Main & O St. PS Intermediate Upgrade	2010	Ongoing		\$1,673	\$1,335	\$3,371	\$835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,540	\$37,571	2027
FX	Rehab Northeast Boundary Sewer-PH 1	2015	Ongoing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,628	2025
FZ	Tiber Creek Sewer Lining -Ph 1	2016	Ongoing		\$656	\$516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$1,000	2025
G7	Combined Sewers Under Buildings	2009	Ongoing		\$88	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106	\$1,046	2025
IH	Combined Sewer Rehabilitation 2	2008	Ongoing		\$295	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277	\$1,377	2025
OB	Inflatable Dams Replacement FY24	2022	Ongoing		\$148	\$621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621	\$1,220	2025
TOTAL COMBINED SEWER OVERFLOW PROGRAM					\$2,945	\$3,467	\$4,700	\$2,346	\$10,716	\$21,122	\$19,181	\$5,953	\$0	\$0	\$0	\$67,484	\$131,053	
TOTAL COMBINED SEWER OVERFLOW BUDGET					\$138,053	\$223,832	\$250,386	\$237,349	\$197,096	\$138,525	\$85,911	\$5,953	\$0	\$0	\$0	\$1,139,051	\$3,421,865	

(\$ in thousands)

Service Area: Stormwater

Stormwater runoff occurs when precipitation travels as surface water rather than evaporating back into the atmosphere or absorbing into the ground. The District is required to meet certain regulatory requirements in managing its separate stormwater system under the District's Municipal Separate Storm Sewer System (MS4) permit issued by the federal government.

The stormwater system has approximately 635 miles of storm sewer pipes, catch basins, inlets, special structures, and related facilities. Some components of the existing storm sewer system are over 100 years old. DC Water is responsible for the maintenance and replacement of the publicly owned collection and conveyance facilities that transport stormwater runoff to the Anacostia and Potomac Rivers, Rock Creek, and other receiving streams within the District of Columbia. DC Water owns, maintains, and operates 16 stormwater pump stations that serve underpasses through the District.

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
Stormwater Local Drainage	\$115	\$849	\$3,915	\$20,433	\$38,640
Stormwater On-Going	\$361	\$372	\$640	\$7,336	\$11,233
Stormwater Pumping Facilities	\$3,842	\$5,814	\$10,959	\$29,933	\$59,501
Stormwater Program Management	\$127	\$744	\$694	\$3,896	\$13,349
Stormwater Interceptor Trunk/Force Sewers	\$131	\$431	\$1,152	\$4,242	\$28,977
TOTAL Stormwater CIP	\$4,576	\$8,209	\$17,360	\$65,840	\$151,698

(\$ in thousands)

PROGRAM AREAS

Local Storm Drainage: This category includes several projects for investigation, design, and rehabilitation of local sewers to relieve local flooding and to address short term needs for improvements to storm sewers located in the separate and combined sewer areas.

Storm On-Going: These include storm sewer rehabilitation projects carried out by DC Water's Department of Pumping and Sewer Operations. These annual projects also provide funding to assist in immediate storm sewer construction to alleviate flooding.



Key major projects include:

Pumping Facilities



Healthy, Safe and Well



Reliable



Resilient

Project Name	Project ID	Start	Finish	10-Year Plan	Lifetime Project
Stormwater Pumping Station Rehabilitation	NG	2017	2028	\$29,933	\$59,501
Total				\$29,933	\$59,501

(\$ in thousands)



Sewer Inspection Maintenance Catch Basin

Stormwater Pumping Facilities: DC Water's 16 stormwater pump stations serve critical areas of the District and are integral to maintaining the road network where roadway stormwater runoff that does not drain without the assistance of mechanical means. DC Water has projects to upgrade these stormwater pump stations by replacing aging equipment and improving reliability and safety and addressing code compliance issues. The SCADA upgrades have been completed on 12 stormwater pump stations.

Major Accomplishments:

- Design for Storm Sewer Rehab and Repair Phase 11 has started
- Storm Sewer Needs Report (draft) was completed.

Program Management: Provides engineering program management services for the stormwater service area capital projects and required technical assessments and hydraulic studies required to assess problems in the stormwater system. It also provides engineering services for condition assessment of the storm sewer system.

Interceptor Trunk/Force Sewers: Provides design and construction services for stormwater interceptors, trunk sewers and force mains that require upgrades. Sewers rehabilitated by this project are defined by the major planning and condition assessment program underway for the stormwater sewer system. As the assessment of the storm sewer system progresses and specific rehabilitation needs are identified, jobs will be created under this program area to remediate system problems.

ACCOMPLISHMENTS

- Construction contracts have started for several stormwater pump stations, including 1st and D Stormwater Pump Station, Kenilworth Stormwater Pump Station, 12th and Maine Street SW Stormwater Pump Station, and Portland Street Stormwater Pump Station.
- 68 MS4 outfalls were inspected.
- Completed inspections of 1.92 miles of small and large sewers (> 12-inches & < 60-inches in diameter) and 53 manholes under the Local S—ewers Program.

- Completed inspections of 1.16 miles of very large storm sewers ($\geq$ 60-inches in diameter) and 16 manholes.
- Completed design for Storm Sewer Rehab and Repair Phase 11 has started.
- Completed Storm Sewer Needs Report (draft).

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Stormwater Pump Stations Rehabilitation: This project implements the highest priority of rehabilitation or upgrades, addresses issues related to health and safety, and station reliability, and will reduce maintenance needs.



Anacostia Pump Station

STORMWATER

Storm Local Drainage Program			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
GY	Storm Sewer Rehab @ Various Location	2013 Ongoing	\$0	\$58	\$2,250	\$598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,906	\$6,133	2027
IE	Storm Sewer Rehabilitation 3	2020 Ongoing	\$31	\$451	\$1,003	\$1,324	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$3,294	\$6,271	2028
RR	Local Storm Sewer Assessment 2	2025 New	\$83	\$340	\$663	\$643	\$1,931	\$2,226	\$2,226	\$911	\$244	\$244	\$120	\$9,548	\$17,645	2034
ZJ	Local Storm Sewer Assessment 1	2028 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327	\$1,567	\$1,811	\$982	\$4,686	\$8,591	2034
TOTAL STORM LOCAL DRAINAGE PROGRAM			\$115	\$849	\$3,915	\$2,564	\$2,448	\$2,226	\$2,226	\$1,238	\$1,811	\$2,054	\$1,102	\$20,433	\$38,640	
Storm On-Going Program			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
LO	FY2021 - DSS Stormwater Projects	2021 Ongoing	\$0	\$33	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49	\$923	2026
M8	FY2022 - DSS Stormwater Projects	2022 Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820	2025
MG	FY2023 - DSS Stormwater Projects	2023 Ongoing	\$192	\$68	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94	\$845	2026
NV	FY2024 - FY2026 DSS Stormwater Projects	2024 Ongoing	\$169	\$271	\$598	\$449	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725	\$2,689	2028
T7	FY2028 - DSS Stormwater Projects	2028 Future	\$0	\$0	\$0	\$0	\$501	\$380	\$0	\$0	\$0	\$0	\$0	\$881	\$979	2029
T9	FY2027 - DSS Stormwater Projects	2027 Future	\$0	\$0	\$0	\$163	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$746	\$950	2028
U6	FY2029 - DSS Stormwater Project	2029 Future	\$0	\$0	\$0	\$0	\$0	\$907	\$0	\$0	\$0	\$0	\$0	\$907	\$1,008	2029
U8	FY2030 - DSS Stormwater Project	2030 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$935	\$500	\$500	\$500	\$500	\$2,935	\$3,020	2034
TOTAL STORM ON-GOING PROGRAM			\$361	\$372	\$640	\$613	\$1,490	\$1,287	\$935	\$500	\$500	\$500	\$500	\$7,336	\$11,233	
Storm Pumping Facilities			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
NG	Stormwater Pump Stations Rehabilitation	2017 Ongoing	\$3,842	\$5,814	\$10,959	\$11,638	\$1,522	\$0	\$0	\$0	\$0	\$0	\$0	\$29,933	\$59,501	2028
TOTAL STORM PUMPING FACILITIES			\$3,842	\$5,814	\$10,959	\$11,638	\$1,522	\$0	\$0	\$0	\$0	\$0	\$0	\$29,933	\$59,501	
Storm Program Managment			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
AT	Stormwater Program Management	2001 Ongoing	\$127	\$744	\$694	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,899	\$11,349	2027
ZT	Stormwater PM Phase 3	2029 Future	\$0	\$0	\$0	\$0	\$0	\$27	\$1,970	\$0	\$0	\$0	\$0	\$1,997	\$2,000	2030
TOTAL STORM PROGRAM MANAGMENT			\$127	\$744	\$694	\$461	\$0	\$27	\$1,970	\$0	\$0	\$0	\$0	\$3,896	\$13,349	
Stormwater Trunk/Force Sewers			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
BO	Future Stormwater Projects	2005 Ongoing	\$3	\$9	\$330	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467	\$15,759	2027
WV	MS4 Outfall Storm Rehab 1	2025 New	\$0	\$0	\$0	\$238	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$762	\$3,217	2028
XS	Inspection of Stormwater Trunk Sewers	2023 Ongoing	\$128	\$421	\$822	\$798	\$971	\$0	\$0	\$0	\$0	\$0	\$0	\$3,012	\$10,000	2028
TOTAL STORMWATER TRUNK/FORCE SEWERS			\$131	\$431	\$1,152	\$1,164	\$1,495	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242	\$28,977	
TOTAL STORMWATER BUDGET			\$4,576	\$8,209	\$17,360	\$16,440	\$6,955	\$3,540	\$5,131	\$1,738	\$2,311	\$2,554	\$1,602	\$65,840	\$151,698	

(\$ in thousands)

Service Area: Sanitary Sewer

DC Water is responsible for wastewater collection in the District of Columbia, including operation and maintenance of the sanitary sewer system. The sewer system includes approximately 1,295 miles of small, large and very large gravity collection sewers and force mains. The total inventory of the collection and conveyance system includes approximately 1,930 miles of combined, separate and stormwater sewers, 50,000 manholes, 25,000 catch basins, 16 stormwater pump stations, and 9 wastewater pump stations. In addition, DC Water is responsible for the 50-mile-long Potomac Interceptor System, which provides conveyance of wastewater from Dulles International Airport and areas in Virginia and Maryland, to the Blue Plains Advanced Wastewater Treatment Plant.

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
Sanitary Collection System	\$3,767	\$15,875	\$21,009	\$685,262	\$880,985
Sanitary On-Going	\$15,034	\$15,152	\$17,100	\$456,991	\$525,764
Sanitary Pumping Facilities	\$2,896	\$6,047	\$9,880	\$190,481	\$265,605
Sanitary Program Management	\$5,195	\$11,510	\$9,702	\$41,801	\$171,900
Sanitary Interceptor/Trunk Mains/Force Sewers	\$57,210	\$98,317	\$91,105	\$1,344,073	\$1,901,434
TOTAL Sanitary Sewer CIP	\$84,102	\$146,901	\$148,796	\$2,718,608	\$3,745,688

(\$ in thousands)

PROGRAM AREAS

SANITARY COLLECTION SYSTEM: Projects to rehabilitate and clean sanitary sewer pipes based on the findings of inspection and assessment conducted on these assets.

SANITARY ON-GOING: Urgent projects managed by the Department of Pumping and Sewer Operations including the replacement of sewer laterals, sewer mains, inspection and cleaning of sewer laterals and mains.

SANITARY PUMPING FACILITIES: Projects required for the upgrade of existing wastewater pump stations, as well as projects for the engineering and construction of new wastewater pumping facilities to enhance the reliability and integrity of DC Water's sanitary sewer system.

PROGRAM MANAGEMENT: Engineering program management services for the sewer system capital improvement program, including assessing system needs, developing facilities plans, producing concept design reports, preparing cost estimates, operations support, and reviewing design documents.

INTERCEPTOR/TRUNK MAINS/FORCE SEWERS: The rehabilitation of large diameter sewers that have reached the end of their useful life or in need of major rebuilding or refurbishment.

Key major projects include:

Potomac Interceptor

Projects  **Reliable**

Project Description:

The rehabilitation of large diameter sewers that have reached the end of their useful life or in need of major rebuild or refurbishment. Primarily involves rehabilitation of the Potomac Interceptor (PI) pipe segments around MH31. The PI is a critical component of DC Water's sewer system serving Loudoun and Fairfax counties in Virginia and Montgomery County in Maryland. The PI conveys sewage from these areas to the Potomac Pumping Station in DC. From the Pumping Station, the flow is then sent to the Blue Plains Advanced Wastewater Treatment Plant for treatment. DC Water has been conducting assessments of the PI and has several Capital Improvement Projects to rehabilitate defective segments.

Project ID	Start	Finish	10-Year Plan	Lifetime Project
QS	2022	2029	\$18,674	\$33,399
QT	2025	2029	\$37,497	\$60,869
QU	2026	2031	\$113,418	\$157,500
QW	2024	2035	\$157,590	\$180,600
UR	2030	2035	\$72,092	\$76,918
Total			\$399,271	\$509,286

(\$ in thousands)

ACCOMPLISHMENTS

- Construction for Piney Branch Sewer Rehabilitation project is ongoing, 50% complete.
- Construction for Northeast Boundary Trunk Sewer Rehabilitation project is ongoing, 55% complete.
- Construction for Service Life Restoration Program Phase 2 is ongoing.
- Construction for Sanitary Sewer Rehab 10 is ongoing.
- Construction for Normanstone Sewer Rehabilitation is ongoing.
- Construction for B St/NJ Trunk Sewer Rehab has been completed.
- Major Potomac Interceptor projects currently in design to be released as Construction Manager at Risk (CMAR) or Master Progressive Design Build (PDB) Contracts:
 - PI-01 – Anglers Inn / Cabin John (Rehabilitation at Clara Barton Parkway and I-495 including Cabin John) (CMAR)
 - Developing a Master PDB contract
 - Geotechnical Investigations for Potomac River Crossing
 - Manhole Rehabilitation
- September 10, 2020, Flooding Response
 - Processed and reimbursed 11 rebates
- Other major sewer projects currently in design include:
 - Fenwick Branch Sewer Rehabilitation
 - Spring Place Sewer Rehabilitation
 - Glover Archbold Park Sewer Rehabilitation
 - Rock Creek Main Interceptor and Beach Drive Sewers Rehabilitation
 - Oxon Run Sewer Rehabilitation

- Upper East Side Interceptor Rehabilitation Phase 1
- Creekbed Sewer Rehabilitation Oregon Ave at St. Johns
- Creekbed Sewer Rehabilitation Rock Creek Sherill Drive & Beach Drive
- Mill Creek Sewer Rehabilitation
- Local sewer projects currently in design:
 - Service Life Restoration Program Phase 4 and 5
 - Local Sewer Rehab 5-2
 - Local Sewer Rehab 5-3
 - Local Sewer Rehab 5-4
- Large and very large sewer condition assessment projects completed or in progress:
 - Potomac Interceptor (from MH15-20), completed 0.65 miles
 - Rock Creek Main Interceptor completed 1.96 miles, inspections continue into FY25
 - Rock Creek Main Interceptor Relief Sewer, completed 2.24 miles, inspections continue into FY25
 - Upper Potomac Interceptor, completed 3.79 miles, inspections continue into FY25
 - West Rock Creek Diversion Sewer, completed 0.84 miles, inspections continue into FY25
 - Tiber Creek Trunk Sewer, completed 3.04 miles, inspections continue into FY25
 - Anacostia Force Main (Screening Only), completed 5.96 miles, additional inspections are planned
 - East Side Force Main (Screening Only), completed 0.29 miles
 - Upper Potomac Interceptor Sewer and Northwest Boundary Trunk Sewer (portions previously inaccessible / uninspected), 0.09 miles
- Completed inspection of 36.54 miles of local sewers (>12-inch and <60-inch diameter) and 768 manholes under the Local Sewer Inspection Program and 3.98 miles of heavy cleaning local sewer inspections under the Heavy Cleaning Program, for a total of 40.52 miles of Local Sewer Inspections
- Completed visual inspection of about 32.17 miles of pipe crossings under the Creek Bed Inspections. The Annual Creek Bed Inspection included 733 sewer pipes and 539 manholes, and the Post-Rainfall Creek Bed Inspection included 88 sewer pipes 3.29 miles and 57 manholes.
- Heavy cleaning projects completed or in progress:
 - Anacostia Main Interceptor (including siphons) ~4.9 miles
 - Local Sewers (>12-inch and <60-inch diameter) ~4 miles
 - West Outfall Sewer ~0.25 miles
 - West Outfall Relief Sewer ~0.2 miles
 -
- Extensive coordination with the District Department of Transportation (DDOT) Benning Road Reconstruction and Streetcar project:
 - Review of DDOT design drawings to identify possible conflicts with existing sewer assets
 - Coordination with DDOT to ensure that DC Water facilities are adequately monitored and protected both during and after construction
- Extensive coordination with DDOT South Capitol Street Circulator Facility project:
 - Review of DDOT design drawings to identify possible conflicts with existing sewer assets and technical information for proposed sliplining of West Outfall Sewer

- Reviewed 100 design reviews for DDOT Public Space projects varying in size, complexity, and design phase to identify and establish agreements to rehabilitate sewer mains through participation in a DDOT project.
- Completed the following:
 - Linear Sewer Facilities Plan
 - InfoAsset Planner™ Model Results for the Sewer System Updates
 - Potomac Interceptor Access Road Dulles Airport Survey
 - Specifications and Design Standard gap analysis and peer review evaluation
 - Digitization of approximately 9,300 manhole inspection forms.
 - Multi-Jurisdictional Use Facilities (MJUF) Conveyance System: Operation and Maintenance (O&M) Cost Allocation User Guidelines
 - Proposed Waste Transfer Station at the Swirl Facility (Draft)
 - Multi-Jurisdictional Use Facilities (MJUF) Conveyance System: Operation and Maintenance (O&M) Cost Allocation Report
 - FY24 Annual Creek Bed & MS4 Outfall Program
 - Condition Assessment Report – East and West Outfall Sewers
 - Condition Assessment Report – East and West Outfall Relief Sewers
 - Condition Assessment Report – North and South Interconnecting Branch Sewers
 - Condition Assessment Report – Northwest Boundary Trunk Sewer
 - Department of Sewer Operations Hotlist: Root Cause Analysis
 - Corrosion Study Pilot Field Result Technical Memorandum
 - Inspection and Database Processing Tool – Technical and Functional Requirements
 - Corrosion Mitigation Sampling Results Technical Memorandum
- Provided operations support for the following:
 - 10 separate local sewer emergency investigation and repair incidents
 - East and West Outfall Relief Sewer emergency rehabilitation
 - Anacostia Main Interceptor emergency rehabilitation (near 1601 Fairlawn St SE)
 - Northwest Boundary Trunk Sewer emergency rehabilitation (22nd St NW and Q St NW)
 - Northeast Boundary Trunk Sewer emergency rehabilitation (1st St NE and V St NE)
 - Upper Potomac Interceptor (UPI) Emergency Rehabilitation (Clara Barton Parkway, north of Chain Bridge)
 - Tiber Creek Manhole Emergency Rehabilitation (3rd & F St NE)
 - 14TH St & K St NW Sewer Abandonment
 - 5th St NW and Gresham PI NW Geophysical Survey

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Pump Stations - Continued improvements and other upgrades will ensure proper operations of the pump stations to improve reliability and maintain compliance with regulatory requirements and customer expectations.

Ongoing and Local Sewer Rehabilitation - Renewal of small diameter sewer infrastructure will reduce emergency rehabilitations and maintenance demands for these neighborhood sewers.

Major Sewer Rehabilitations - Renewal of major sewers will reduce emergency rehabilitation and maintenance demands for these sewers.

CHALLENGES

The rehabilitation of the Potomac Interceptor, in highly visible and visited areas outside the district where coordination with Chesapeake and Ohio Canal, National Park Service, Fairfax and Loudoun County Park Authorities, NoVA Parks as well as other public and private stakeholders will be important. Diligence in minimizing impacts to the public and commuters while still allowing practical construction in areas and communities DC Water typically does not work will be challenging.

SANITARY SEWER

Sanitary Collection System		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
J3	Sewer Upgrade - City Wide	2000	Ongoing	\$94	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$4,013	2025
JX	Sanitary Sewer Rehabilitation 10	2000	Ongoing	\$18	\$6,354	\$9,672	\$2,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,562	\$29,140	2027
QS	Local Sewer Rehab 5	2022	Ongoing	\$16	\$734	\$1,087	\$7,106	\$8,545	\$1,202	\$0	\$0	\$0	\$0	\$0	\$18,674	\$33,399	2029
QT	Local Sewer Rehab 6	2025	New	\$0	\$780	\$2,395	\$2,848	\$24,562	\$6,913	\$0	\$0	\$0	\$0	\$0	\$37,497	\$60,869	2029
QU	Local Sewer Rehab 7	2026	New	\$0	\$0	\$3,523	\$4,450	\$15,953	\$44,312	\$40,013	\$5,167	\$0	\$0	\$0	\$113,418	\$157,500	2031
QW	Local Sewer Rehab 8	2024	Ongoing	\$29	\$814	\$1,158	\$2,314	\$1,998	\$20,677	\$11,150	\$1,833	\$2,911	\$27,425	\$87,310	\$157,590	\$180,600	2035
QX	Local Sewer Assessment - Engineering and Tech. Serv	2024	Ongoing	\$2,490	\$4,883	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,883	\$12,212	2026
QY	Local Sewer Assessment - Linear Asset Mgmt Branch	2020	Ongoing	\$1,120	\$1,437	\$358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,794	\$4,000	2026
QZ	Local Sewer Assessment 3	2023	Ongoing	\$0	\$764	\$2,815	\$6,956	\$6,061	\$5,663	\$5,249	\$903	\$0	\$0	\$0	\$28,411	\$40,616	2031
RG	Local Sewer Rehab 9	2026	New	\$0	\$0	\$0	\$0	\$0	\$13,000	\$16,100	\$47,541	\$6,893	\$932	\$0	\$84,466	\$95,955	2033
T4	District Energy Buzzard Point	2021	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	2027
UQ	Local Sewer Rehab 10	2028	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,094	\$62,430	\$35,090	\$1,222	\$119,836	\$125,685	2034
UR	Local Sewer Rehab 11	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$7,145	\$8,618	\$14,375	\$26,826	\$15,128	\$72,092	\$76,918	2035
VQ	Local Sewer Assessment 4	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$7,153	\$7,894	\$9,403	\$2,222	\$1,257	\$27,929	\$30,078	2034
TOTAL SANITARY COLLECTION SYSTEM				\$3,767	\$15,875	\$21,009	\$26,210	\$57,118	\$91,767	\$86,810	\$93,050	\$96,012	\$92,495	\$104,917	\$685,262	\$880,985	
Sanitary On-Going Projects		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
J1	FY2020 - DSS Sanitary Sewer Projects	2020	Closed	\$659	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$12,568	2025
M9	FY2022 - DSS Sanitary Sewer Projects	2021	Ongoing	\$3,874	\$1,210	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495	\$13,335	2026
MF	FY2023 - DSS Sanitary Sewer Projects	2021	Ongoing	\$5,169	\$1,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,807	\$14,247	2025
NW	FY2024-FY2026 - DSS Sanitary Sewer Projects	2023	Ongoing	\$5,332	\$11,672	\$16,798	\$7,952	\$3,918	\$0	\$0	\$0	\$0	\$0	\$0	\$40,339	\$45,065	2028
T8	FY2027 - FY2029 DSS Sanitary Sewer Projects	2026	New	\$0	\$0	\$17	\$8,843	\$14,500	\$15,540	\$0	\$0	\$0	\$0	\$0	\$38,900	\$48,071	2029
U9	FY2030 DSS Sewer Sanitary Projects	2029	Future	\$0	\$0	\$0	\$0	\$0	\$8	\$15,289	\$0	\$0	\$0	\$0	\$15,297	\$16,997	2030
UH	FY2031 DSS Sewer Sanitary Projects	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$15,289	\$0	\$0	\$0	\$15,297	\$16,997	2031
V5	FY2032 DSS Sewer Sanitary Projects	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,756	\$15,756	\$15,756	\$15,756	\$47,268	\$47,268	2034
Y2	Cleanout Installation	2029	Future	\$0	\$0	\$0	\$0	\$0	\$11,177	\$11,177	\$11,177	\$11,208	\$11,177	\$11,208	\$67,124	\$82,215	2034
Z6	Capital Project Allowance - Sanitary On-Going Projects	2025	New	\$0							\$55,000	\$60,000	\$56,000	\$58,000	\$229,000	\$229,000	2035
TOTAL SANITARY ON-GOING PROJECTS				\$15,034	\$15,152	\$17,100	\$16,795	\$18,418	\$26,725	\$26,474	\$81,466	\$86,964	\$82,933	\$84,964	\$456,991	\$525,764	
Sanitary Pumping Facilities		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
GZ	Sewer Instrumentation & Control	2012	Ongoing	\$1,262	\$824	\$282	\$287	\$431	\$410	\$445	\$1	\$0	\$0	\$0	\$2,681	\$12,518	2031
LY	Sewer Facilities Security Upgrades	2020	Ongoing	\$268	\$815	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$909	\$2,000	2026
MB	3rd Street & Constitution Ave NW - Pumping Station	2014	Ongoing	\$0	\$0	\$49	\$474	\$927	\$486	\$1,153	\$770	\$388	\$0	\$0	\$4,247	\$7,501	2032
MC	Additional Sewer SCADA System Sites	2015	Ongoing	\$366	\$712	\$984	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975	\$8,514	2027
PM	East Side Pumping Station	2019	Ongoing	\$77	\$472	\$818	\$218	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789	\$6,186	2028
PT	Existing Sewer Facilities Building Optimization	2020	Ongoing	\$0	\$22	\$404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$705	2026
RH	Sewer Pump Stations Upgrades	2020	Ongoing	\$809	\$898	\$2,127	\$367	\$140	\$51	\$0	\$0	\$0	\$0	\$0	\$3,583	\$8,100	2029
RS	Sewer Pump Station Upgrades 2	2025	New	\$0	\$0	\$189	\$476	\$2,655	\$6,287	\$16,104	\$21,070	\$25,921	\$26,185	\$23,805	\$122,692	\$150,585	2037
RT	Sewer Pump Station Upgrades 3	2025	New	\$0	\$93	\$408	\$763	\$1,823	\$4,802	\$8,285	\$4,619	\$276	\$0	\$0	\$21,070	\$25,271	2032
RU	Sewer Pump Station Upgrades - Pumps & VFDs	2022	Ongoing	\$115	\$2,210	\$4,525	\$6,258	\$1,860	\$78	\$409	\$752	\$2,883	\$3,557	\$1,208	\$23,741	\$35,845	2034
SS	Sewer SCADA Replacement	2028	Future	\$0	\$0	\$0	\$0	\$270	\$71	\$328	\$1,241	\$3,110	\$1,991	\$357	\$7,368	\$8,380	2034
TOTAL SANITARY PUMPING FACILITIES				\$2,896	\$6,047	\$9,880	\$9,122	\$8,387	\$12,187	\$26,724	\$28,453	\$32,578	\$31,733	\$25,730	\$190,481	\$265,605	

(\$ in thousands)

Sanitary Program Management		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
AU	Sanitary Sewer Program Management	2001	Ongoing	\$2,054	\$4,758	\$2,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,325	\$65,441	2026
AV	CSO Program Management	2001	Ongoing	\$2,195	\$5,557	\$6,486	\$602	\$502	\$44	\$0	\$0	\$0	\$0	\$0	\$13,192	\$57,756	2029
DN	Sewer Inspection Program	2010	Ongoing	\$946	\$1,195	\$650	\$789	\$889	\$0	\$0	\$0	\$0	\$0	\$0	\$3,523	\$27,903	2028
QH	Sanitary Sewer Program Management FY26-30	2026	New	\$0	\$0	\$0	\$7,669	\$9,491	\$601	\$0	\$0	\$0	\$0	\$0	\$17,761	\$20,800	2029
TOTAL SANITARY PROGRAM MANAGEMENT				\$5,195	\$11,510	\$9,703	\$9,060	\$10,883	\$645	\$0	\$0	\$0	\$0	\$0	\$41,801	\$171,900	
Interceptor/Trunk Force Sewers		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
A4	Future Sewer System Upgrades	2004	Ongoing	\$2,399	\$1,607	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,705	\$14,545	2026
FW	Rehab Piney Branch Trunk Sewer	2011	Ongoing	\$6,001	\$3,802	\$2,281	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,108	\$30,596	2028
G2	Sewer Structure Rehabilitation (1)	2010	Ongoing	\$212	\$483	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$596	\$8,825	2026
G5	Sewer Rehab Near Creek Beds	2010	Ongoing	\$3,914	\$483	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$596	\$72,352	2026
G6	Sanitary Sewers Under Buildings 1	2012	Ongoing	\$0	\$483	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$596	\$31	2026
GH	Large Sewer Rehab 3	2012	Ongoing	\$453	\$13,285	\$7,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,639	\$42,936	2026
HS	Rehabilitation of Influent Sewers	2022	Ongoing	\$1,443	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237	\$3,000	2025
HT	Rehabilitation of Anacostia Force Main	2012	Ongoing	\$1,304	\$65	\$0	\$839	\$19,774	\$36,316	\$18,370	\$0	\$0	\$0	\$0	\$75,363	\$120,278	2030
IK	Potomac Force Main Rehabilitation	2012	Ongoing	\$6	\$10	\$15	\$252	\$824	\$178	\$0	\$0	\$0	\$0	\$0	\$1,279	\$5,879	2029
IL	Creekbed Sewer Rehabilitation 2	2013	Ongoing	\$476	\$644	\$909	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656	\$26,201	2027
IM	Creekbed Sewer Rehabilitation 3	2013	Ongoing	\$176	\$368	\$323	\$122	\$131	\$9	\$0	\$0	\$0	\$0	\$0	\$953	\$2,009	2029
IN	Upper East Side Trunk Sewer Rehabilitation	2012	Ongoing	\$191	\$164	\$548	\$680	\$3,307	\$5,646	\$0	\$0	\$0	\$0	\$0	\$10,344	\$19,044	2029
J0	B St/New Jersey Ave Trunk Sewer Reha	2004	Ongoing	\$0	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$484	\$18,168	2025
LZ	Potomac Interceptor Projects - Rehab Phase 2	2015	Ongoing	\$17,640	\$27,725	\$9,620	\$9,214	\$9,236	\$3,482	\$0	\$0	\$0	\$0	\$0	\$59,276	\$100,812	2032
PI	Potomac Interceptor Projects - Rehab Phase 4	2024	Ongoing	\$0	\$11,077	\$38,779	\$70,427	\$164,934	\$195,604	\$104,862	\$25,424	\$10,017	\$2,458	\$1,445	\$625,027	\$623,396	2034
RA	Major Sewer Assessment and Heavy Cleaning 1	2021	Ongoing	\$1,044	\$2,193	\$2,253	\$1,342	\$837	\$534	\$362	\$0	\$0	\$0	\$0	\$7,521	\$16,371	2030
RB	Major Sewer Assessment and Heavy Cleaning 2	2024	Ongoing	\$3,116	\$2,419	\$969	\$69	\$2,631	\$112	\$0	\$0	\$0	\$0	\$0	\$6,200	\$13,525	2029
RC	Major Sewer Rehab 1	2021	Ongoing	\$8,161	\$10,464	\$1,415	\$1,705	\$13,338	\$5,647	\$0	\$0	\$0	\$0	\$0	\$32,569	\$79,348	2029
RD	Major Sewer Rehab 2	2023	Ongoing	\$6	\$199	\$3,138	\$10,772	\$18,532	\$6,155	\$7,670	\$16,263	\$2,210	\$3,773	\$2,859	\$71,571	\$107,391	2036
RE	Major Sewer Rehab 3	2023	Ongoing	\$11,763	\$7,774	\$2,282	\$0	\$0	\$0	\$16,000	\$40,000	\$50,000	\$60,000	\$60,000	\$236,057	\$372,640	2034
RJ	Creekbed Sewer Rehabilitation 4	2022	Ongoing	\$125	\$355	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527	\$1,107	2026
W1	Major Sewer Rehab 4	2025	New	\$0	\$189	\$2,505	\$3,894	\$0	\$0	\$8,000	\$10,000	\$20,000	\$20,000	\$20,000	\$84,588	\$115,183	2034
WP	Major Sewer Assessment and Heavy Cleaning 3	2026	New	\$0	\$0	\$1,637	\$2,432	\$2,439	\$2,432	\$1,379	\$1,724	\$1,729	\$1,724	\$713	\$16,209	\$21,736	2034
WQ	Major Sewer Assessment	2026	New	\$0	\$0	\$687	\$1,999	\$3,464	\$4,911	\$6,044	\$5,318	\$3,087	\$4,198	\$0	\$29,708	\$41,063	2033
X6	Emergency Sewer Rehab	2025	New	\$0	\$9,387	\$14,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,564	\$45,000	2026
TOTAL INTERCEPTOR/TRUNK FORCE SEWERS				\$57,210	\$98,317	\$91,105	\$109,744	\$250,797	\$267,833	\$163,334	\$98,729	\$87,043	\$92,153	\$85,017	\$1,344,073	1,901,434	
TOTAL SANITARY SEWER BUDGET				\$84,102	\$146,901	\$148,797	\$170,931	\$345,603	\$399,157	\$303,342	\$301,698	\$302,597	\$299,314	\$300,628	\$2,718,608	\$3,745,688	

(\$ in thousands)

Service Area: Water

Delivery of safe, clean, high-quality drinking water is one of DC Water's highest priorities. Drinking water in the District of Columbia comes from the Potomac River. The U.S. Army Corps of Engineers, Washington Aqueduct (Aqueduct), is a federally owned agency responsible for treating the drinking water. DC Water purchases water from the Aqueduct and is responsible for maintaining the distribution system that delivers drinking water to customers. DC Water distributes drinking water through roughly 1,300 miles of interconnected pipes to more than 700,000 residents and businesses in the District of Columbia.

The DC Water distribution system begins at the water treatment plant and ends at private service lines. Customer service lines connect to the mains in the streets and deliver water to residents and commercial buildings, eventually reaching taps. Water is continuously moving through our distribution system, typically at a flow rate that keeps the water fresh. However, once the water leaves the main and enters a customer's service line, the flow of water is dependent on individual water usage.

DC Water is committed to providing customers with the highest quality drinking water and continuously works to deliver water that goes beyond federal standards. We accomplish this goal by aiming to meet target levels that are stricter than water quality standards required by the EPA. We have a dedicated Drinking Water division that collects and analyzes water samples throughout the District of Columbia. These monitoring programs include sampling and analyses that are required by EPA and additional sampling programs conducted voluntarily by DC Water.

DC Water conducts compliance monitoring daily to ensure that water quality meets EPA standards. Water quality technicians collect and analyze samples for lead and copper, total coliform (bacteria) and disinfection byproduct levels. Compliance monitoring ensures that drinking water treatment effectively prevents pipe corrosion, removes bacteria and other contaminants, and minimizes potentially harmful treatment byproducts.

DC Water operates voluntary sampling programs to support our commitment to providing high-quality drinking water to our customers. Water quality technicians collect and analyze hundreds of water samples throughout the District of Columbia. The Drinking Water Division responds quickly to customer complaints and conducts water quality monitoring among the District's most vulnerable populations. DC Water operates two mobile laboratories that test quality and respond to emergencies. The Drinking Water Division also distributes hundreds of lead test kits each year to residents and assists residents with identifying lead sources



Bryant Street Pumping

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan	Lifetime Budget
Water Distribution Systems	\$67,455	\$46,536	\$84,530	\$1,212,588	\$2,230,246
Lead Free DC Program	\$66,805	\$100,747	\$133,460	\$1,098,207	\$1,783,056
Water On-Going Projects	\$19,670	\$15,362	\$14,759	\$183,002	\$307,845
Water Pumping Facilities	\$4,018	\$5,903	\$8,716	\$43,220	\$84,652
Water Storage Facilities	\$1,670	\$3,726	\$18,404	\$250,917	\$374,296
Water Service Program Management	\$4,551	\$12,821	\$10,810	\$84,011	\$188,394
Total Water CIP	\$164,169	\$185,094	\$270,680	\$2,871,946	\$4,968,489

(\$ in thousands)

PROGRAM AREAS

WATER DISTRIBUTION SYSTEMS: Provides for the rehabilitation, replacement or extension of the water distribution system through several projects. The distribution system program area is the largest program for the water service area and includes four primary elements: small diameter water main renewal, large diameter water main rehabilitation, valve replacement and DDOT project relocation needs.

WATER LEAD FREE DC PROGRAM: This program is for the removal of all lead service lines in public and private right of way in the District. The lead service line (LSL) replacements are conducted throughout the water distribution system as part of the LSL specific block-by-block projects, water main renewal projects, emergency rehabilitation of water service lines, or through the customer-initiated programs Voluntary Full Replacement Program (VFRP) or the Lead Pipe Replacement Assistance Program (LPRAP) if the customer currently has a partial LSL.

WATER ON-GOING PROJECTS: Includes small projects for urgent rehabilitation of water main breaks, valves and fire hydrants, water service connections, and other minor water main rehabilitation work.

WATER PUMPING FACILITIES: Rehabilitate and upgrade the water-pumping stations within the system. All four pump stations have undergone major upgrades in the past twenty years. However, several upcoming projects, including electrical, mechanical, and instrumentation upgrades, are anticipated soon.

WATER STORAGE FACILITIES: Rehabilitation and upgrades are needed for elevated tanks and reservoirs, along with the construction of new storage reservoirs. Resilience studies have highlighted the necessity for these upgrades and new facilities to accommodate evolving development patterns, ensure regulatory compliance, and meet system demands, such as providing additional water pressure in required areas and offering redundant service during unplanned outages. Furthermore, many existing reservoirs have surpassed their 50-year useful life. As a result, regular inspections and subsequent upgrades based on these findings are planned.

WATER PROGRAM MANAGEMENT: Provides engineering program management services for the drinking water system capital improvements program, including asset management, developing facilities plans, collaborative delivery planning documents, design criteria documents, condition assessment of linear assets, inspection and assessment of reservoirs and pump stations, studies such as secondary water source, non-revenue water, and second high water pressure zone evaluation, design document review, operations support, and subject matter expertise in various areas.

Key major projects include:

Lead Free DC



Healthy, Safe and Well



Reliable



Resilient



Project ID	Start	Finish	10-Year Plan	Lifetime Project
BW	2003	2035	\$82,213	\$302,940
ST	2022	2039	\$1,015,995	\$1,524,192
Total			\$1,098,207	\$1,827,132

(\$ in thousands)

Project Description: DC Water launched the Lead-Free DC (LFDC) initiative in 2019 to accelerate lead service line replacement and combine all our lead reduction efforts under one banner. DC Water estimates the District of Columbia has more than 42,000 service lines with lead or galvanized-iron pipe. It is our goal to replace all of them with copper pipe. Visit <https://www.dcwater.com/resources/lead> to view details of the Lead-Free DC Program including the inventory map and construction dashboard.

Major Accomplishments:

- LFDC completed 2,197 lead line replacements in FY 2024 and our District and federal funds saved customers \$16 million to date by providing free replacements.
- LFDC has 14 active construction packages.
- Published the Lead-Free DC Program Status Dashboard on our website to show our estimated LSLRs, completed LSLRs, estimated remaining LSLRs, percent complete, pipe material verification, and our five material type display categories.



ACCOMPLISHMENTS

Water Distribution System

- Continued installation of small diameter water mains to meet the DC Water Board goal of renewing one percent of the system annually. This renewal includes a combination of replacement with new water mains to reduce water quality degradation from tuberculation, reduce the likelihood of water main breaks and increase the service life of the water distribution system.
- Replaced approximately eleven 11 miles of small diameter water mains.
- Ongoing construction for the rehabilitation of the N Street 66/72-inch Prestressed Concrete Cylinder Pipe (PCCP).
- The following major projects are in design:
 - Critical Valve Replacement, Year 2, Batch 1
 - Critical Valve Replacement, Year 2, Batch 2
 - Dead End Elimination
 - Soldiers Home 48-in Steel Main on 1st St. NW
 - Rehabilitation of the 66-in Steel Main 8th Street Low Service Main
 - East and West Venturi Meter Replacement at Bryant St Pumping Station
- The following water linear projects are scheduled to be advertised as Progressive Design Build contract in FY2025:
 - Critical Valve Replacement, Year 3
 - 16-inch Rock Creek Park Transmission Main
 - 16-inch Reservoir Road Transmission Main
 - Large Diameter Water Main Renewal
 - Three WSSC Interconnections Projects with a booster pump station in 4th high Reno Pressure Zone
- Conducted ninety-six (96) design reviews for the forty-three DDOT Public Space projects varying in size, complexity, and design phase to identify DC Water betterment work and establish commitments to replace water mains through participation in DDOT projects. In FY 2024, DC Water committed to 2,290 linear feet of water main betterment and/or relocation to be constructed once DDOT bids the project.
- Completed the following studies:
 - Coordination of Projects at Anacostia Memo (draft)
 - 2nd High Pressure Zone Improvements Memo
 - Washington Hospital Hydraulic Analysis Memo
 - Info Asset Planner – Estimated Useful Life Memo
 - Info Asset Planner –Water Main Failure Scoring Review Memo
 - Water Master Model Updates Memo
 - C-Factor Calibration for 2nd High and 3rd High Memo
 - Water storage Facilities Plan
 - Water Pumping Facilities Plan
 - Bryant St PS Assessment Report
 - 16th and Alaska Assessment Report
 - Brentwood Reservoir Inspection Report

- Ft. Reno Reservoir No. 1 Restore to Service SOP
 - Ft. Stanton Reservoir No. 1 Restore to Service SOP
 - Soldier's Home Reservoir Restore to Service SOP
 - Bryant St SCADA Operations SOP
 - Anacostia Pumping Station SCADA Operations SOP
 - Soldier's Home Isolation and Draining SOP
 - FY2024 Hydromax Inspection Asset Summary Report South Dakota NE
 - FY2024 Hydromax Asset Summary Report Reservoir Rd. NW
 - Pipe Condition Assessment of 16-in Water main on Reservoir Road NW and South Dakota NE
 - Water Main Selection Justification Memo
 - Pipe Condition Assessment Summary Report
- Completed the restorations at Anacostia Storage Tank No. 02 under the Miscellaneous Facilities Upgrades Phase 7 Project.
 - Construction for the Rehabilitation of the N Street 66/72-inch Prestressed Concrete Cylinder Pipe (PCCP) is ongoing.



Potomac River

CHALLENGES

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Water Mains: The capital improvement program for linear assets aims to:

- Minimize customer disruptions caused by pipe breaks.
- Reduce the need for reactive maintenance and unscheduled rehabilitations, leading to lower long-term maintenance costs.
- Enhance water quality within the distribution system.
- Improve water pressure and available fire flow throughout the distribution system.
- Decrease the inventory of lead service pipes, thereby reducing lead exposure.

Water Pumping and Storage

Minor pump station and storage facilities upgrades and improvements are ongoing which will reduce maintenance costs and keep the facilities functioning optimally until the major upgrade projects are completed in the future. Some of the on-going and planned projects include:

- The following projects are under construction
 - Bryant Street Spill Header Improvement project
 - Anacostia Storage Tank No. 1
- The following major projects are in design:
 - Ft Reno PS Upgrades
- The following water vertical projects are scheduled to be advertised as Progressive Design
- Build contract in FY2025:
 - Replacement of Fort Stanton Reservoirs 1 and 2
 - BSPS Improvements Phase III
 - Anacostia PS Major Upgrades
 - Anacostia 3rd High Pressure Zone Improvement



Digesters



WATER

Water Distribution Systems	Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
C9 Large Diameter Water Mains 1	2014	Ongoing	\$1,178	\$961	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444	\$20,650	2026
DE Small Diameter Water Main Rehab 12	2014	Ongoing	\$2,134	\$573	\$267	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$842	\$46,385	2027
F1 Small Diameter Water Main Rehab 13	2014	Ongoing	\$85	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$40,975	2025
F2 Small Diameter Water Main Rehab 14	2017	Ongoing	\$7,982	\$3,484	\$477	\$744	\$605	\$411	\$113	\$0	\$0	\$0	\$0	\$5,834	\$60,742	2030
F6 Steel Water Main Rehab -Phase I	2009	Ongoing	\$157	\$107	\$716	\$2,601	\$487	\$0	\$0	\$0	\$0	\$0	\$0	\$3,912	\$12,139	2028
FT Water Mains Rehab Phase II	2014	Ongoing	\$1,348	\$2,175	\$1,815	\$2,088	\$816	\$90	\$0	\$0	\$0	\$0	\$0	\$6,984	\$18,014	2029
GQ Fire Hydrant Replacement Program - Phase II	2010	Ongoing	\$2,185	\$322	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$29,142	2026
GR Small Diameter Water Main Rehab 15	2018	Ongoing	\$22,103	\$6,765	\$1,377	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,299	\$61,300	2027
HX Small Diameter Water Main Rehab 16	2018	Ongoing	\$20,660	\$11,153	\$11,628	\$5,605	\$2,449	\$14	\$0	\$0	\$0	\$0	\$0	\$30,849	\$80,759	2029
I8 Large Valve Replacement (Contract 11-013)	2012	Ongoing	\$720	\$204	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219	\$19,701	2026
JZ Large Dia Water Main Repl 3 - 4 & 5	2021	Ongoing	\$1,465	\$6,432	\$4,035	\$10,204	\$1,950	\$636	\$2,877	\$2,857	\$1,189	\$0	\$0	\$30,180	\$81,620	2032
K7 Large Diameter Water Main Replacement 6 - 7 & 8	2024	Ongoing	\$0	\$0	\$346	\$1,312	\$4,411	\$10,915	\$20,505	\$15,437	\$9,382	\$8,391	\$1,314	\$72,014	\$89,140	2034
K8 Large Diameter Water Main Replacement 9 - 10 & 11	2028	Future	\$0	\$0	\$0	\$0	\$335	\$4,508	\$10,248	\$24,800	\$18,087	\$7,204	\$0	\$65,182	\$76,400	2033
K9 Large Diameter Water Main Replacement 12 - 13 & 14	2030	Future	\$0	\$0	\$0	\$0	\$0	\$840	\$8,498	\$9,905	\$28,583	\$17,570	\$6,993	\$72,389	\$83,480	2034
KD Large Valve Replacement Contracts 29 - 30 & 31	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$417	\$2,290	\$3,137	\$7,961	\$4,485	\$18,290	\$22,970	2035
KE Small Diameter Water Main Rehab 18	2020	Ongoing	\$1,616	\$4,496	\$14,202	\$17,563	\$8,034	\$398	\$144	\$0	\$0	\$0	\$0	\$44,836	\$74,115	2030
KF Small Diameter Water Main Rehab 19	2022	Ongoing	\$931	\$3,467	\$10,258	\$17,089	\$10,918	\$3,768	\$0	\$0	\$0	\$0	\$0	\$45,499	\$70,988	2029
KG Small Diameter Water Main Rehab 20	2022	Ongoing	\$913	\$947	\$1,764	\$2,094	\$4,869	\$10,627	\$16,239	\$11,733	\$7,496	\$374	\$0	\$56,143	\$68,050	2033
KH Small Diameter Water Main Rehab 21	2022	Ongoing	\$3,608	\$3,007	\$9,160	\$15,713	\$16,066	\$6,625	\$80	\$0	\$0	\$0	\$0	\$50,651	\$81,643	2030
KI Small Diameter Water Main Rehab 22	2023	Ongoing	\$1	\$990	\$3,573	\$11,343	\$21,974	\$21,327	\$7,109	\$5	\$0	\$0	\$0	\$66,321	\$94,788	2031
KJ Small Diameter Water Main Rehab 23	2024	Ongoing	\$0	\$891	\$2,483	\$5,670	\$16,137	\$24,317	\$31,309	\$5	\$0	\$0	\$0	\$80,812	\$104,270	2031
KL Small Diameter Water Main Rehab 25	2027	New	\$0	\$0	\$20,529	\$0	\$5,179	\$14,593	\$6,871	\$17,511	\$739	\$0	\$0	\$65,422	\$117,476	2032
KM Small Diameter Water Main Rehab 26	2027	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$70,000	\$80,000	\$119,312	2032
KN Small Diameter Water Main Rehab 27	2028	Future	\$0	\$0	\$0	\$0	\$376	\$16,014	\$24,408	\$39,294	\$25,289	\$6,087	\$0	\$111,468	\$121,666	2033
KP Small Diameter Water Main Rehab 28	2029	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,511	\$11,611	\$52,714	\$4,616	\$74,452	\$120,435	2035
MV Small Diameter Water Main Rehab 3	2006	Ongoing	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	2027
ND Small Diameter Water Main Rehab 30	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$479	\$1,640	\$30,703	\$28,746	\$50,351	\$111,919	\$146,443	2035
NI Small Diameter Water Main Rehab Outyear	2024	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,030	\$1,077	\$13,107	\$68,040	2038
O3 Small Diameter Water Main Rehab 11	2014	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,399	2026
QF District Metering	2023	Ongoing	\$0	\$158	\$144	\$312	\$506	\$2,437	\$3,364	\$831	\$0	\$0	\$0	\$7,752	\$9,930	2031
S3 Large Valve Replacement (Contract 3-7)	1999	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,207	2027
SU Small Diameter Water Main Rehab 31	2025	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,323	2039
U5 WSSC Interconnection Project	2022	Ongoing	\$350	\$390	\$1,220	\$4,595	\$1,675	\$353	\$697	\$1,608	\$1,328	\$531	\$0	\$12,397	\$18,545	2033
Z7 Capital Project Allowance - Water Distribution Systems	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	20,000	15,000	\$10,000	\$30,000	\$75,000	\$75,000	2034
TOTAL WATER DISTRIBUTION SYSTEMS			\$67,455	\$46,536	\$84,530	\$97,092	\$96,785	\$117,873	\$133,358	\$153,427	\$152,544	\$161,608	\$168,836	\$1,212,588	\$2,230,246	

(\$ in thousands)



Water On-Going Projects			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
KW	FY2021 - DWS Water Projects	2021	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,830	2026
KX	FY2022 - DWS Water Projects	2022	Ongoing	\$1,383	\$921	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$922	\$15,930	2026
KY	FY2023 - DWS Water Projects	2023	Ongoing	\$6,783	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$13,150	2025
KZ	FY 2024 - FY2026 - DWS Water Project	2024	Ongoing	\$10,516	\$11,702	\$11,600	\$2,839	\$3,536	\$0	\$0	\$0	\$0	\$0	\$29,677	\$45,122	2028
L6	FY2027 - 2029 - DWS Water Projects	2027	Future	\$0	\$0	\$0	\$10,944	\$10,794	\$15,142	\$0	\$0	\$0	\$0	\$36,880	\$58,825	2029
L7	FY2028 - DWS Water Projects	2028	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,575	2028
L8	FY2029 - DWS Water Projects	2029	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	2029
L9	FY2030 - DWS Water Projects	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$20,500	\$0	\$0	\$0	\$20,500	\$22,000	2030
LA	FY2031 - DWS Water Projects	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$19,781	\$2,219	\$0	\$0	\$22,000	\$23,500	2032
LW	FY2032 - DWS Water Project	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,404	\$20,404	\$20,404	\$61,212	\$61,212	2034
QJ	DPO Water Pumping and Storage, Capital Projects	2020	Ongoing	\$987	\$2,671	\$3,158	\$2,223	\$819	\$873	\$1,001	\$998	\$0	\$0	\$11,744	\$15,701	2031
TOTAL WATER ON GOING PROJECTS				\$19,670	\$15,362	\$14,759	\$16,006	\$15,150	\$16,015	\$21,501	\$20,779	\$22,623	\$20,404	\$183,002	\$307,845	
Water Pumping Facilities			FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
AY	Upgrades to Ft. Reno Pumping Station	2002	Ongoing	\$15	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186	\$14,479	2025
HI	Bryant Street Pump Station Phase III	2025	New	\$0	\$15	\$162	\$330	\$407	\$1,557	\$5,128	\$2,250	\$0	\$0	\$9,849	\$11,228	2031
HR	Anacostia Pump Station Improvements Phase II	2025	New	\$27	\$0	\$0	\$785	\$7,014	\$4,313	\$0	\$0	\$0	\$0	\$12,111	\$14,953	2029
HV	Bryant St Pump Station - Spill Header Flow Control	2013	Ongoing	\$2,763	\$2,507	\$664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,171	\$11,871	2026
JB	Bryant Street PS Improvements - Phase II	2012	Ongoing	\$318	\$689	\$4,322	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$6,134	\$12,185	2027
LT	Water System SCADA	2014	Ongoing	\$641	\$1,075	\$994	\$1,193	\$564	\$0	\$0	\$0	\$0	\$0	\$3,826	\$8,406	2028
LU	Water Facilities Security System Upgrades 2	2016	Ongoing	\$40	\$709	\$388	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181	\$2,000	2027
OR	Fort Reno Pump Station Improvements Phase II	2023	Ongoing	\$144	\$327	\$1,318	\$2,610	\$0	\$0	\$0	\$0	\$0	\$0	\$4,256	\$6,430	2027
OW	Water System Sensor Program (WaSSP)	2022	Ongoing	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2026
PS	Existing Water Facilities Building Optimization	2023	Ongoing	\$0	\$23	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519	\$695	2026
S6	West Venturi Meter - Bryant St Pumping Station	2023	Ongoing	\$0	\$370	\$372	\$925	\$320	\$0	\$0	\$0	\$0	\$0	\$1,988	\$2,404	2028
TOTAL WATER PUMPING FACILITIES				\$4,018	\$5,901	\$8,716	\$7,049	\$8,305	\$5,870	\$5,128	\$2,250	\$0	\$0	\$43,220	\$84,652	



Lead Free DC Program		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
BW Lead Free DC Program		2003	Ongoing	\$7,582	\$7,697	\$6,715	\$9,362	\$15,024	\$22,171	\$7,736	\$5,429	\$6,067	\$1,999	\$14	\$82,213	\$299,443	2034
ST Lead Free DC Project		2022	Ongoing	\$59,223	\$93,050	\$126,746	\$123,638	\$117,976	\$110,829	\$125,264	\$77,571	\$76,933	\$81,001	\$82,986	\$1,015,995	\$1,483,612	2039
TOTAL LEAD FREE DC PROGRAM				\$66,805	\$100,747	\$133,460	\$133,000	\$133,000	\$133,000	\$133,000	\$83,000	\$83,000	\$83,000	\$83,000	\$1,098,207	\$1,783,056	
Water Storage Facilities		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
FA Water Storage Facility Upgrades		2009	Ongoing	\$802	\$1,021	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086	\$37,987	2026
HW Rehabilitation of Elevated Water Tanks		2023	Ongoing	\$607	\$789	\$95	\$614	\$1,334	\$790	\$276	\$0	\$0	\$0	\$0	\$3,899	\$7,517	2030
MA St. Elizabeth Water Tank		2002	Ongoing	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,517	2026
MQ 2MG 4th High Storage Tank		2004	Ongoing	\$206	\$1,418	\$1,665	\$1,065	\$1,099	\$2,830	\$2,923	\$1,176	\$0	\$0	\$0	\$12,174	\$22,668	2031
QG Anacostia First and Second High Storage		2019	Ongoing	\$20	\$497	\$5,793	\$6,632	\$15,550	\$19,265	\$12,681	\$10,508	\$24,267	\$20,066	\$8,055	\$123,314	\$137,240	2034
SW Water SCADA Replacement		2028	Future	\$0	\$0	\$0	\$0	\$270	\$71	\$328	\$1,241	\$3,110	\$1,991	\$357	\$7,368	\$8,380	2034
Z1 Anacostia Third High Pressure Zone Improvements		2024	Ongoing	\$0	\$0	\$10,788	\$22,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,077	\$42,987	2027
Z8 Capital Project Allowance - Water Storage Facilities		2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	20,000	10,000	15,000	25,000	\$70,000	\$70,000	2034
TOTAL WATER STORAGE FACILITIES				\$1,670	\$3,726	\$18,404	\$30,600	\$18,253	\$22,956	\$16,208	\$32,925	\$37,377	\$37,057	\$33,412	\$250,197	\$374,296	
Water Service Program Management		Start	Status	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total	Lifetime Budget	Completion
KV Water Program Mgt. Services 2F		2020	Ongoing	\$4,416	\$6,586	\$467	\$377	\$314	\$28	\$0	\$0	\$0	\$0	\$0	\$7,772	\$31,060	2029
LB Water Program Mgt. Services 2G		2025	Ongoing	\$0	\$5,959	\$6,142	\$5,686	\$7,312	\$4,663	\$0	\$0	\$0	\$0	\$0	\$29,761	\$35,480	2029
ME Water System Program Management Services		1999	Ongoing	\$136	\$276	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354	\$19,854	2026
NU Water Program Management Services 2H		2020	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000	2035
S8 Second Source Feasibility Study and Demonstration Facility		2026	New	\$0	\$0	\$4,124	\$8,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,124	\$77,000	2028
TOTAL WATER SERVICE PROGRAM MANAGEMENT				\$4,551	\$12,821	\$10,810	\$14,063	\$16,626	\$4,691	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$84,011	\$188,394	
TOTAL WATER BUDGET				\$164,169	\$185,094	\$270,680	\$297,810	\$288,118	\$300,403	\$314,195	\$297,381	\$300,544	\$307,069	\$310,652	\$2,871,946	\$4,968,489	

(\$ in thousands)

Service Area: Additional Capital Programs

Additional Capital Programs is a subset of DC Water's Capital Improvement Program (CIP) and is comprised of Capital Equipment and the Washington Aqueduct.

Capital Equipment – This category accounts for approximately 41% of the Additional Capital Programs budget and includes capital equipment purchases, refurbishment, replacement and enhancement of operational facilities, vehicle equipment, office renovations, mechanical equipment, and Information Technology (IT) software/hardware needs.

Washington Aqueduct - DC Water's share of Washington Aqueduct's infrastructure improvements to achieve established service levels for FY 2025 - FY 2034 is \$500.7 million. The increased investments funds Washington Aqueduct's risk-based asset management CIP, except the following projects: Federally Owned Water Mains, Travilah Quarry Acquisition Outfitting, and Advanced Treatment.

Program Areas	FY 2024 Actual	FY 2025 Revised	FY 2026 Approved	10-Year Plan
Wastewater Operations	\$1,483	\$4,925	\$6,845	\$22,480
Water Operations	\$21	\$1,000	\$1,300	\$3,900
Pumping and Sewer Operations	\$1,977	\$2,287	\$2,265	\$9,082
Engineering	\$25	\$25	\$25	\$100
Finance & Procurement	\$110	\$4,710	\$6,065	\$226,317
Customer Care	\$558	\$6,944	\$3,080	\$39,566
Information Technology	\$4,265	\$5,107	\$6,165	\$22,502
Shared Services	\$10,688	\$6,478	\$6,736	\$26,901
Total Capital Equipment	\$19,127	\$31,477	\$32,481	\$350,848
Washington Aqueduct	\$35,594	\$35,770	\$35,770	\$500,780
Total Additional Capital Programs	\$54,721	\$67,247	\$68,251	\$851,628

(\$ in thousands)

PROGRAM AREAS

CAPITAL EQUIPMENT –The current capital equipment disbursement budget includes the following cluster groups:

- **Wastewater Operations:** This cluster is comprised of Wastewater Operations, Wastewater Process Engineering, and Maintenance Services. The capital equipment activities/purchases support work attributable to rehabilitation, replacement, and continuous improvements or enhancements for pumps, screens, large motors, centrifuges, process control systems, and actuators.
- **Water Operations:** The capital equipment activities/purchases for this department include water service replacements, backflow preventers, hydrant locks, and valve replacements.
- **Pumping and Sewer Operations:** These purchases support Supervisory Control and Data Acquisition (SCADA) hardware, flow meters, major build rebuilds, and sewer equipment.
- **Engineering:** Purchases for this department support engineering and technical services miscellaneous equipment needs.
- **Finance and Procurement:** This cluster includes the departments of Finance, and Procurement &

Compliance. The activities/purchases are primarily reserve funds to support additional capital equipment needs for new facilities, unplanned emergencies, and capital equipment requiring long-lead time. This also funds the purchases of payroll time clocks and miscellaneous finance related equipment.

- **Customer Care:** These activities/purchases support the enhancements, replacements, and upgrades of residential and commercial water meters.
- **Information Technology:** This department is comprised of the following clusters: IT Infrastructure and IT Project Management. The IT activities are for equipment purchases for infrastructure and projects, which include laptops, cabling, radios, servers, telephones, and software applications.
- **Shared Services:** Capital equipment within this cluster is primarily for the departments of Office of Emergency Management, Facilities Management, Fleet Management, Security, and Safety. The activities/purchases include plumbing, elevators, photocopiers, appliances, furniture, vehicles, loaders, dump trucks, vacuum trucks, boats, backhoes, cranes, trailers, forklifts, fire suppression system equipment, renovations, cameras, utility carts, and sensors.

WASHINGTON AQUEDUCT - The Washington Aqueduct, managed by the U.S. Army Corps of Engineers (USACE), provides wholesale water treatment services to DC Water and wholesale customers in Northern Virginia, (Arlington County and Fairfax County Water Authority). DC Water purchases approximately 74.6 percent of the water produced by Aqueduct's two treatment facilities, the Dalecarlia and McMillan Treatment Plants, and thus is responsible for approximately 74.6 percent of the Aqueduct's operating and capital costs. Under federal legislation and a memorandum of understanding enacted in 1997 and updated in 2013, when Fairfax Water replaced the City of Falls Church, DC Water and the Aqueduct's wholesale customers in Northern Virginia inherited a much greater role in oversight of the Aqueduct's operations and its Capital Improvement Program, than prior to 1997.

The USACE, in accordance with Federal procurement regulations, requires DC Water to remit cash in an amount equal to the total project cost in advance of advertising contracts, and these funds are transferred immediately to a USACE/U.S. Treasury account to be drawn down during the execution of the project, through completion, with no interest going to DC Water. Over the years, extensive discussions with the U.S. Office of Management and Budget (OMB) and the USACE resulted in a proposal in the President's FY 2006 and FY 2007 budgets that would allow Aqueduct customers to deposit funds for any projects required by their National Pollutant Discharge Elimination System (NPDES) permit (including the residuals project) to a separate escrow account, allowing the Aqueduct customers to retain interest on these funds. The proposal was submitted in May 2006 to the Senate and House. During FY 2006, the USACE briefed the Senate Environment and Public Works Committee staff and in conjunction with DC Water, briefed the Senate Homeland Security and Government Affairs committee staff. Additionally, DC Water and Washington Aqueduct staff provided DC Delegate Norton's office with the Administration's proposal. Neither committee acted on the proposal.

The Washington Aqueduct continues to pursue other options that would be more favorable to DC Water, including transferring dollars on a phased basis, utilizing taxable bonds, or taxable commercial paper. In the past, some of these options have not been viewed favorably by the U.S. Treasury, but we will continue our outreach efforts to Congressional staff, federal agencies, and the USACE on this critical issue.

Key major projects include:

Washington Aqueduct

 Healthy, Safe and Well  Reliable  Resilient

Project	10-Year Plan
Washington Aqueduct	\$500,780
Total	\$500,780

(\$ in thousands)

Project Description: DC Water's share of Washington Aqueduct's infrastructure improvements to achieve established service levels for FY 2025 – FY 2034 is \$500.7 million. The increased investments funds Washington Aqueduct's risk-based asset management CIP, except the following projects: Federally Owned Water Mains, Travilah Quarry Acquisition Outfitting, and Advanced Treatment.



Washington Aqueduct



Additional Capital Projects												
	FY 2024 Actual	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10-Year Total
WASTEWATER OPERATIONS												
810600 Clean Water Quality & Technology	\$123	\$80	\$80	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$320
810006 Wastewater Operations	\$0	\$20	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$170
812003 Wastewater Process Engineering	\$293	\$625	\$775	\$725	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850
811003 Maintenance	\$1,067	\$4,200	\$5,940	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$19,140
Subtotal	\$1,483	\$4,925	\$6,845	\$5,355	\$5,355	\$0	\$0	\$0	\$0	\$0	\$0	\$22,480
WATER OPERATIONS												
813003 Water Operations	\$21	\$1,000	\$1,300	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
Subtotal	\$21	\$1,000	\$1,300	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
PUMPING AND SEWER OPERATIONS												
815000 Pumping Services	\$1,480	\$1,765	\$1,765	\$1,765	\$1,765	\$0	\$0	\$0	\$0	\$0	\$0	\$7,060
814000 Sewer Operations	\$497	\$522	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,022
Subtotal	\$1,977	\$2,287	\$2,265	\$2,265	\$2,265	\$0	\$0	\$0	\$0	\$0	\$0	\$9,082
ENGINEERING												
801000 Engineering & Technical Services	\$25	\$25	\$25	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal	\$25	\$25	\$25	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$100
FINANCE & PROCUREMENT												
300003 Finance, Accounting & Budget	\$0	\$10	\$600	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920
300003 Reserve Fund	\$110	\$4,700	\$5,465	\$7,550	\$8,050	\$29,102	\$29,102	\$29,102	\$29,102	\$29,102	\$29,102	\$200,377
Subtotal	\$110	\$4,710	\$6,065	\$7,860	\$8,050	\$29,102	\$29,102	\$29,102	\$29,102	\$29,102	\$29,102	\$201,297
CUSTOMER CARE												
600018 On-Going Replacement	\$0	\$2,900	\$3,080	\$3,080	\$3,080	\$3,867	\$3,867	\$3,867	\$3,867	\$3,867	\$3,867	\$35,342
600018 SDWM Meter Program	\$558	\$4,044	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$5,244
Subtotal	\$558	\$6,944	\$3,080	\$3,080	\$3,080	\$4,067	\$4,067	\$4,067	\$4,067	\$4,067	\$4,067	\$40,586
INFORMATION TECHNOLOGY												
601003 IT Infrastructure	\$1,418	\$1,962	\$2,020	\$2,440	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,922
601012 IT Project Management	\$2,847	\$3,145	\$4,145	\$3,145	\$3,145	\$0	\$0	\$0	\$0	\$0	\$0	\$13,580
Subtotal	\$4,265	\$5,107	\$6,165	\$5,585	\$5,645	\$0	\$0	\$0	\$0	\$0	\$0	\$22,502
SHARED SERVICES												
204000 Facilities Management	\$1,273	\$1,878	\$1,985	\$2,958	\$1,855	\$0	\$0	\$0	\$0	\$0	\$0	\$8,676
205003 Security	\$619	\$600	\$600	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
202006 Fleet Management	\$8,796	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$40,000
203000 Occupational Safety	\$0	\$0	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$450
201006 Office of Emergency Management	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Subtotal	\$10,688	\$6,478	\$6,735	\$7,758	\$6,605	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$51,576
TOTAL CAPITAL EQUIPMENT	\$19,127	\$31,477	\$32,481	\$32,052	\$31,825	\$37,169	\$37,169	\$37,169	\$37,169	\$37,169	\$37,169	\$350,848
WASHINGTON AQUEDUCT	\$35,594	\$35,770	\$35,770	\$35,770	\$35,770	\$35,770	\$35,770	\$71,540	\$71,540	\$71,540	\$71,540	500,780
TOTAL ADDITIONAL CAPITAL PROGRAMS	\$54,721	\$67,247	\$68,251	\$67,822	\$67,595	\$72,939	\$72,939	\$108,709	\$108,709	\$108,709	\$108,709	\$851,628
(\$ in thousands)												