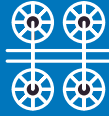




Approved FY 2027 Budgets

Section V: Capital Improvement Program



Wastewater Treatment

- FY 2027 Budget **\$127.5M**
- 10-Year CIP total **\$1.6B**
- Major Project: Effluent Filter Upgrade **\$185.72M**



Combined Sewer Overflow

- FY 2027 Budget **\$311M**
- 10-Year CIP total **\$1.3B**
- Major Project: DC Clean Rivers **\$752.12M**



Non-Process Facilities

- FY 2027 Budget **\$32.67M**
- 10-Year CIP total **\$243.4M**
- Major Project: Bryant Street Pump Station Building Modifications - Field Ops Facility Central **\$38.5M**



Stormwater

- FY 2027 Budget **\$14.7M**
- 10-Year CIP total **\$127.4M**
- Major Project: Rehabilitation of Stormwater Pump Stations **\$65.45M**



DC Water FY 2027 Capital Improvement Program

FY 2027 Budget \$1.07B
10-Year CIP total \$9.69B



Capital Equipment

- FY 2027 Budget **\$45.25M**
- 10-Year CIP total **\$415.39M**
- Major Project: Heavy-duty equipment and vehicles **\$46M**



Sanitary Sewer

- FY 2027 Budget **\$230.7M**
- 10-Year CIP total **\$2.7B**
- Major Project: Potomac Interceptor Project (Rehab Phase 4) **\$663.5M**



Washington Aqueduct

- FY 2027 Budget **\$35.77M**
- 10-Year CIP total **\$514.5M** for DC Water's share of the Aqueduct's CIP



Water

- FY 2027 Budget **\$274.56M**
- 10-Year CIP total **\$2.78B**
- Major Project: Lead Free DC Program **\$1.04B**



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 2026 – FY 2035 is \$9.7 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 \$17.4 billion.





(\$ in thousands)	FY 2025 Actual	FY 2025 - FY 2035 Disbursement Plan										Lifetime	
		FY 2026	FY 2027	FY 2028	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10-Yr Total	Budget
NON PROCESS FACILITIES													
Facility Land Use	\$5,186	\$15,467	\$32,671	\$43,535	\$43,848	\$27,523	\$22,366	\$22,277	\$14,582	\$10,820	\$10,303	\$243,392	\$412,191
Subtotal	\$5,186	\$15,467	\$32,671	\$43,535	\$43,848	\$27,523	\$22,366	\$22,277	\$14,582	\$10,820	\$10,303	\$243,392	\$412,191
WASTEWATER TREATMENT													
Liquid Processing	\$28,158	\$37,432	\$62,890	\$78,208	\$76,148	\$101,432	\$93,828	\$131,267	\$135,146	\$125,731	\$109,722	\$951,804	\$1,419,040
Plantwide	\$21,463	\$36,576	\$48,741	\$52,539	\$43,570	\$51,136	\$50,246	\$45,654	\$28,592	\$11,253	\$7,649	\$375,957	\$632,318
Solids Processing	\$15,023	\$8,944	\$15,905	\$20,917	\$18,619	\$11,838	\$28,377	\$21,532	\$21,006	\$57,706	\$61,641	\$266,485	\$427,942
Enhanced Nitrogen Removal Facilities	\$122	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246	\$191,177
Subtotal	\$64,766	\$83,199	\$127,537	\$151,664	\$138,337	\$164,406	\$172,451	\$198,453	\$184,744	\$194,690	\$179,012	\$1,594,492	\$2,670,477
COMBINED SEWER OVERFLOW													
DC Clean Rivers Program	\$161,739	\$226,435	\$279,237	\$286,251	\$246,763	\$75,192	\$34,630	\$0	\$0	\$0	\$0	\$1,148,507	\$3,560,771
Combined Sewer Overflow Program	\$3,385	\$11,047	\$31,779	\$35,442	\$17,484	\$19,225	\$7,984	\$11,098	\$10,000	\$11,000	\$11,000	\$166,059	\$201,679
Subtotal	\$165,124	\$237,482	\$311,016	\$321,693	\$264,247	\$94,417	\$42,614	\$11,098	\$10,000	\$11,000	\$11,000	\$1,314,566	\$3,762,450
STORMWATER													
Storm Local Drainage Program	\$9	\$2,634	\$5,728	\$5,283	\$5,501	\$4,472	\$1,352	\$407	\$406	\$406	\$406	\$26,595	\$39,153
Storm On-Going Program	\$1,319	\$614	\$1,217	\$1,634	\$1,657	\$248	\$561	\$368	\$768	\$617	\$373	\$8,057	\$10,413
Storm Pumping Facilities	\$5,881	\$11,747	\$5,785	\$8,602	\$16,884	\$15,861	\$6,568	\$0	\$0	\$0	\$0	\$65,446	\$84,738
Stormwater Program Managemet	\$194	\$585	\$519	\$970	\$871	\$1,848	\$0	\$0	\$0	\$0	\$0	\$4,793	\$14,849
Stormwater Trunk/Force Sewers	\$23	\$969	\$1,491	\$1,697	\$2,928	\$6,779	\$4,440	\$1,543	\$1,076	\$1,076	\$534	\$22,534	\$41,383
Subtotal	\$7,427	\$16,550	\$14,740	\$18,186	\$27,841	\$29,208	\$12,921	\$2,318	\$2,250	\$2,099	\$1,313	\$127,426	\$190,536
SANITARY SEWER													
Sanitary Collection System	\$12,133	\$15,894	\$20,632	\$28,321	\$18,700	\$33,911	\$62,486	\$36,292	\$11,833	\$11,833	\$11,074	\$250,976	\$677,291
Sanitary On-Going Projectss	\$17,203	\$15,454	\$18,638	\$28,042	\$13,572	\$15,297	\$15,289	\$15,756	\$15,169	\$15,169	\$15,169	\$167,555	\$265,252
Sanitary Pumping Facilities	\$4,046	\$8,096	\$12,126	\$10,187	\$7,416	\$15,693	\$32,497	\$48,364	\$34,847	\$20,484	\$8,240	\$197,951	\$254,616
Sanitary Program Management	\$10,534	\$16,400	\$20,398	\$10,309	\$6,604	\$5,995	\$5,995	\$6,012	\$7,732	\$7,500	\$7,100	\$94,045	\$200,562
Interceptor/Trunk Force Sewers	\$65,453	\$99,526	\$158,919	\$189,968	\$176,943	\$229,760	\$172,124	\$188,824	\$241,475	\$305,060	\$224,000	\$1,986,599	\$2,817,552
Subtotal	\$109,368	\$155,371	\$230,713	\$266,827	\$223,235	\$300,656	\$288,391	\$295,248	\$311,056	\$360,046	\$265,583	\$2,697,126	\$4,215,274
WATER													
Water Distribution Systems	\$58,040	\$58,259	\$87,333	\$87,620	\$96,097	\$107,036	\$111,467	\$120,433	\$145,279	\$160,456	\$171,636	\$1,145,616	\$2,278,645
Water Lead Program	\$81,997	\$93,954	\$132,752	\$133,000	\$133,000	\$133,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$1,040,707	\$1,783,489
Water On-Going Projects	\$28,022	\$13,646	\$15,927	\$12,173	\$20,990	\$29,536	\$16,957	\$14,081	\$27,014	\$24,932	\$19,903	\$195,159	\$267,044
Water Pumping Facilities	\$3,251	\$2,070	\$8,076	\$7,221	\$5,125	\$4,203	\$3,625	\$3,569	\$3,560	\$3,560	\$3,072	\$44,081	\$95,809
Water Storage Facilities	\$5,628	\$2,807	\$16,608	\$32,201	\$40,294	\$31,430	\$45,231	\$28,736	\$20,046	\$18,857	\$21,000	\$257,210	\$272,759
Water Service Program Management	\$13,366	\$16,020	\$13,863	\$13,112	\$7,097	\$7,142	\$8,373	\$8,774	\$8,746	\$8,746	\$8,746	\$100,619	\$146,874
Subtotal	\$190,303	\$186,757	\$274,558	\$285,327	\$302,603	\$312,347	\$268,653	\$258,593	\$287,645	\$299,551	\$307,357	\$2,783,392	\$4,844,619
CAPITAL PROJECTS													
Capital Equipment Reporting	\$19,911	\$32,481	\$45,248	\$43,981	\$41,564	\$41,269	\$41,558	\$41,855	\$42,162	\$42,478	\$42,803	\$415,398	\$415,398
Washington Aqueduct Reporting	\$22,060	\$49,480	\$35,770	\$35,770	\$35,770	\$35,770	\$71,540	\$71,540	\$71,540	\$71,540	\$35,770	\$514,490	\$514,490
ADDITIONAL CAPITAL PROGRAMS													
LABOR	\$41,971	\$81,961	\$81,018	\$79,751	\$77,334	\$77,039	\$113,098	\$113,395	\$113,702	\$114,018	\$78,573	\$929,888	\$929,888
TOTAL CAPITAL BUDGETS	\$584,144	\$776,787	\$1,072,251	\$1,166,983	\$1,077,446	\$1,005,595	\$920,494	\$901,382	\$923,979	\$992,224	\$853,141	\$9,690,282	\$17,441,411

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.

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 12 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

	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 fulfill Mission and upgrade Facilities	Lower priority Projects		
FY 2026	\$225,415	\$7,336	\$135,349	\$48,773	\$3,674	\$257,213	\$99,027	\$776,787
FY 2027	\$279,237	\$22,993	\$207,924	\$81,586	\$19,587	\$279,015	\$181,911	\$1,072,251
FY 2028	\$286,251	\$23,030	\$211,477	\$144,022	\$30,339	\$237,550	\$234,314	\$1,166,983
FY 2029	\$246,763	\$15,686	\$207,479	\$122,535	\$35,153	\$243,977	\$205,852	\$1,077,446
FY 2030	\$75,192	\$11,238	\$209,403	\$137,515	\$26,896	\$317,707	\$227,645	\$1,005,595
FY 2031	\$34,630	\$18,475	\$159,094	\$69,783	\$45,998	\$359,147	\$233,367	\$920,494
FY 2032	\$0	\$17,550	\$157,959	\$68,356	\$23,715	\$395,870	\$237,932	\$901,382
FY 2033	\$0	\$17,355	\$171,416	\$107,676	\$11,615	\$374,335	\$241,582	\$923,979
FY 2034	\$0	\$17,355	\$181,052	\$189,810	\$3,560	\$362,847	\$237,600	\$992,224
FY 2035	\$0	\$7,275	\$221,272	\$131,230	\$3,072	\$284,680	\$205,612	\$853,141
Total	\$1,147,487	\$158,293	\$1,862,425	\$1,101,285	\$203,609	\$3,112,342	\$2,104,840	\$9,690,282
% of Total	12%	2%	19%	11%	2%	32%	22%	

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

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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
Facility Land Use	\$5,186	\$15,467	\$32,671	\$243,392	\$412,191
Total Non-Process Facilities CIP	\$5,186	\$15,467	\$32,671	\$243,392	\$412,191

(\$ 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. Residual projects include fencing along the west side of Canal St, which was completed in March 2025, a new pedestrian access point adjacent Yards Park Dog Park on Second St, and hardscape improvements around the redefined campus through FY 2025.
- **Renovations to Blue Plains Central Operations Facility:** The Central Operations Facility has been assessed to identify fire, life and safety related improvement opportunities, and identified items are being addressed.

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. As of FY 2025, all seven (7) phases have been completed. 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 2026.

Project Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
HVAC and Roofing Projects (RV)	3A	2020	2035	\$22,934	\$30,988
Total				\$22,934	\$30,988

(\$ in thousands)

Project Description: This project is meant to 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 (e.g. occupied versus non-occupied) and then developing remediation and renovation plans as identified by the assessment. Assessments started in FY 2022 and continue through FY 2026. An initial list of 15 HVAC systems were prioritized for replacement and solicited in FY 2025. A second list of 20 HVAC systems are prioritized for replacement in FY 2026. The phasing of assessments by the Non-Process Program team prioritizes HVAC and roofing projects with immediate needs and beyond will implement a 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, Lead Abatement of hazardous materials and procurement of construction were completed in FY 2025, and construction is planned for the first quarter of FY 2026.
- Anacostia Pump Station Field Operations 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 procurement for 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 Design was completed in FY 2023 and approval for a design-build procurement is anticipated in FY

2026.

- 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. Designed to support the operational and safety training needs of staff, the facility will enhance workforce readiness and compliance. Planning for the project commenced in FY 2024 and is expected to continue through FY 2026. The total estimated project cost is \$9.5 million.

Key major projects include:

Solar Projects **Sustainable**

Project Description: This project encompasses the planning, design, and construction of solar energy systems across several DC Water campuses. Planned locations includes Bryant Street, Fort Reno, Main Pump Station, Anacostia Pump Station, and Potomac Pump Station. These installations are part of DC Water’s broader sustainability initiatives and are intended to enhance energy efficiency while supporting long-term rate stabilization efforts.

Project Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Solar Projects (SF)	3A	2023	2034	\$13,124	\$23,942
Total				\$13,124	\$23,942



- 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 concept design is projected to start in FY 2026 and construction to start in FY 2027.
- Sewer Services Office and Garage Expansion:** This project involves evaluating options to expand the existing Sewer Services Facilities at Ames Place or at an alternative strategic location to be identified. The expansion is necessary to accommodate additional office and support spaces, as well as a temperature-controlled garage for approximately 25 fleet vehicles. A concept design outlining multiple options has been completed. The selection of a preferred option and initiation of design-build procurement is scheduled to begin in FY 2026. This project will provide a modern, functional field operations base to support the Sewer Operations team.
- Main Pump Station Building Modifications:** This project preserves the historic Main Pump Station

by restoring its exterior envelope and select interior areas to maintain structural integrity and extend the facility's service life. Because of its historic status, the work requires specialized planning, design, and construction by firms experienced in historic preservation. The project will involve standard Department of Buildings (DOB) permitting and coordination with the State Historic Preservation Office (SHPO) and the U.S. Commission of Fine Arts (CFA). A Condition Assessment Report was completed in FY 2024, and procurement for a design-build contract is planned for FY 2026.

- **Combined Water Quality & Wastewater Lab:** This project aims to renovate the existing wastewater laboratory at the Blue Plains facility to create a combined Wastewater and Water Quality Laboratory. The consolidation will enhance operational efficiency and support integrated water quality analysis. Concept design is scheduled to begin in FY 2026, with design-build procurement anticipated to commence in FY 2027.

ACCOMPLISHMENTS

- DC Water has achieved the WELL Health-Safety Rating from the International WELL Building Institute (IWBI), recognizing its commitment to prioritizing health, safety, and well-being across its facilities. This certification reflects the organization's proactive approach to creating environments that support employee wellness, operational resilience, and public trust.
- Completed the submission-ready package for Storm Water Pollution Prevention Plan (SWPPP) for the new Fleet Facility HQ.
- The east side of the HQO campus adjoins the Yards Park Dog Park; however, there is currently no gate providing direct access to DC Water premises. To address this, a gate installation design has been completed and is now undergoing permit review. Once approved and implemented, this enhancement will improve accessibility and connectivity between the campus and surrounding public spaces. Construction is planned for FY 2026.
- The design for the Headquarters Office (HQO) Terrace Improvement project, which includes the addition of a gazebo, has reached 100% completion and is currently under permit review. Construction is planned for FY 2026. This enhancement will contribute to employee wellness and provide a functional outdoor space aligned with DC Water's commitment to workplace quality and engagement.
- Task Order #1 under the Design Basic Ordering Agreement (BOA), which encompasses building envelope renovations at the Anacostia Pump Station, is nearing completion. The design phase has reached 100% completion and is currently undergoing permit review. This milestone marks significant progress toward enhancing facility resilience and operational reliability.
- Task Order #2 under the Design Basic Ordering Agreement (BOA), focused on parking modifications at the Bryant Street Pump Station, is progressing toward completion. The design phase is approximately 65% complete. Upon finalization, the project will optimize campus parking and incorporate infrastructure to support electric vehicle (EV) requirements, aligning with DC Water's sustainability and modernization goals.
- The Non-Process Facilities Program Manager is leading the update and development of DC Water's 10-Year Land Use Master Plan. This strategic initiative will provide recommendations for new facilities,

as well as renovations and modifications to existing assets, to meet the evolving needs of DC Water’s operations. The updated plan will align with Blueprint 2.0, recent compliance requirements, and other organizational initiatives introduced over the past decade. The project is currently underway and is scheduled to continue through Fiscal Year 2026.

OPERATIONAL IMPACT OF MAJOR CAPITAL PROGRAMS

Non-Process Facilities Program Management (NPFPM): This program supports all DC Water employees and visitors by providing a safe, healthy, equitable environment across support services and operational homebase locations. Its successful execution promotes a comfortable, engaged workforce capable of fulfilling DC Water’s mission to deliver safe drinking water and properly treated wastewater for the District and surrounding counties. By fostering a sustainable work environment, the program also strengthens reliable operations and resiliency during emergencies.

CHALLENGES

The program faces several challenges due to the broad range of scopes it supports across all DC Water departments. The diverse stakeholder group creates logistical and strategic difficulties—from scheduling meetings and workshops to addressing a wide range of operational needs and expectations. In addition, many DC Water facilities are historically significant and require review by the State Historic Preservation Office (SHPO), while publicly visible renovations also need approval from the U.S. Commission of Fine Arts (CFA). These regulatory requirements can restrict the scope and timing of improvements, adding complexity to project planning and execution.



NON PROCESS FACILITIES

Facility Land Use	Start	Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
DS New Headquarters Building	2008	Ongoing	\$543	\$579	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589	\$76,893	2027
HE Bryant Street Pump Station Building Modifications - Field Ops Facility Central	2018	Ongoing	\$112	\$595	\$4,394	\$5,374	\$5,709	\$4,426	\$3,714	\$3,530	\$3,626	\$3,626	\$3,542	\$38,536	\$40,575	2035
HF Fort Reno Pump Station - Field Ops Facility West	2022	Ongoing	\$3	\$182	\$1,123	\$1,071	\$1,792	\$1,894	\$0	\$0	\$0	\$0	\$0	\$6,062	\$6,297	2031
HH Main & O Redevelopment Efforts (Formerly New Fleet Management Facility)	2015	Ongoing	\$947	\$2,102	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259	\$56,127	2028
HJ COF Renovations	2019	Ongoing	\$94	\$156	\$789	\$1,345	\$814	\$15	\$0	\$0	\$0	\$0	\$0	\$3,119	\$7,214	2030
HK CMF Renovations and Consolidation	2020	Ongoing	\$205	\$2,881	\$4,192	\$1,728	\$184	\$66	\$21	\$21	\$210	\$896	\$763	\$10,963	\$16,679	2035
NZ Floatable Debris Dock Replacement	2022	Ongoing	\$0	\$307	\$1,698	\$5,350	\$6,340	\$1,143	\$23	\$0	\$0	\$0	\$0	\$14,861	\$15,478	2031
RV Non-Process Area - HVAC And Roofing Projects	2021	Ongoing	\$248	\$3,237	\$3,038	\$2,307	\$3,024	\$1,889	\$1,812	\$1,815	\$1,812	\$2,000	\$2,000	\$22,934	\$30,988	2037
SA Anacostia Pump Station - Field Ops East	2022	Ongoing	\$554	\$419	\$485	\$1,658	\$2,556	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118	\$5,714	2030
SB Bryant Street Parking Modifications	2022	Ongoing	\$510	\$254	\$1,228	\$2,243	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$4,213	\$4,992	2030
SC Main & O Seawall Restoration (Phase 2 HQO)	2022	Ongoing	\$0	\$1	\$2	\$272	\$101	\$1,925	\$10,969	\$10,939	\$3,643	\$0	\$0	\$27,853	\$28,930	2033
SD Main PS Building Modifications - Historic Restoration	2022	Ongoing	\$297	\$1,412	\$6,235	\$5,845	\$8,051	\$8,051	\$0	\$0	\$0	\$0	\$0	\$29,593	\$30,923	2031
SE Non-Process Facilities Program Management	2022	Ongoing	\$1,096	\$2,350	\$3,814	\$4,079	\$4,067	\$4,004	\$3,998	\$4,009	\$3,998	\$3,998	\$3,998	\$38,315	\$40,857	2035
SF Solar Projects	2022	Ongoing	\$31	\$154	\$1,093	\$2,017	\$2,186	\$2,289	\$1,829	\$1,963	\$1,293	\$300	\$0	\$13,124	\$23,942	2034
SG Sewer Services Office and Garage Expansion	2024	Ongoing	\$177	\$183	\$226	\$1,942	\$3,221	\$815	\$0	\$0	\$0	\$0	\$0	\$6,387	\$6,800	2030
SH Operation Training Facility	2024	Ongoing	\$235	\$256	\$515	\$5,529	\$2,993	\$0	\$0	\$0	\$0	\$0	\$0	\$9,292	\$9,500	2030
SJ Electric Vehicle Infrastructure	2024	Ongoing	\$63	\$103	\$2,797	\$1,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,556	\$4,584	2029
SK Annex Building 8 at McMillan Reservoir Rehab	2025	Ongoing	\$71	\$222	\$742	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,139	\$1,200	2028
SL Water Quality Lab	2026	Ongoing	\$0	\$74	\$132	\$944	\$2,322	\$1,006	\$0	\$0	\$0	\$0	\$0	\$4,477	\$4,500	2030
TOTAL FACILITY LAND USE AND BUDGET			\$5,186	\$15,467	\$32,670	\$43,535	\$43,848	\$27,523	\$22,366	\$22,277	\$14,582	\$10,820	\$10,303	\$243,392	\$412,191	
TOTAL NON PROCESS FACILITIES BUDGET			\$5,186	\$15,467	\$32,670	\$43,535	\$43,848	\$27,523	\$22,366	\$22,277	\$14,582	\$10,820	\$10,303	\$243,392	\$412,191	

(\$ 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 384 million gallons per day (MGD) and has a design capacity of 384 MGD, with a peak flow design capacity to treat 555 MGD. 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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
Liquid Processing	\$28,158	\$40,674	\$62,890	\$951,804	\$1,419,040
Plantwide	\$21,463	\$50,884	\$48,741	\$375,957	\$632,318
Solids Processing	\$15,023	\$14,796	\$15,905	\$266,485	\$427,942
Enhanced Nitrogen Removal Facilities	\$122	\$0	\$0	\$246	\$191,177
Total Waste Water Treatment CIP	\$64,766	\$106,354	\$127,537	\$1,594,492	\$2,670,477

(\$ in thousands)



Key major

Project Description: This project focuses on rehabilitating or replacing effluent filters at the treatment facility. The scope includes filter bottoms, filter media, the air-water backwash system, associated appurtenances, and the control system to ensure efficient and reliable filtration performance.

Major Accomplishments: DC Water launched the Filter Underdrain and Backwash System (FUBS) Upgrades after failures in 2013, replacing block-type underdrains and dual-media with nozzle-type underdrains and mono-media to improve reliability and reduce energy costs. Pilot studies and CFD modeling optimized backwash design and media selection. Eight filter cells were rehabilitated under the High Priority Rehabilitation Program (HPRP) to restore capacity and test configurations.

Project Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Effluent Filter Upgrade (IY)	3A	1994	2036	\$185,724	\$233,659
Total				\$185,724	\$233,659

(\$ in thousands)



Key major projects include:

Nitrification Reactor/Sedimentation - 20 year rebuild

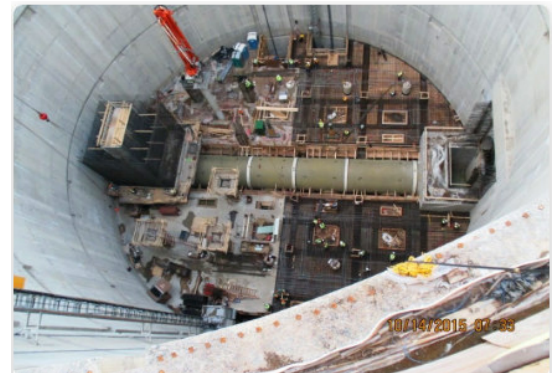


Project Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Effluent Filter Upgrade (IY)	3A	2017	2031	\$185,724	\$233,659
Nitrification Reactor/ Sedimentation - 20 Year Rebuild (LF)	3B	2023	2029	\$133,296	\$139,980
Secondary East and West -20 Year Rebuild (JC)	3B	2027	2034	\$88,243	\$96,000
Total				\$407,263	\$469,639

(\$ 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. 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. Miscellaneous Facilities Upgrades Phase 8 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 photovoltaic (PV) rehabilitation throughout Blue Plains facility stations. Headworks Influent and Effluent Structural Rehabilitation include rehabilitation of the East Influent Sewer feeding Raw Wastewater Pump Station1 downstream of improvements done under the Blue Plains Influent Sewer 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 within Blue Plains.





WASTEWATER TREATMENT

Liquid Processing		Start Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
A2	Liquid Processing Program Management	2001 Ongoing	\$2,526	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$23,636	2026
B6	Primary Sedimentation Tank Covers	2036 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,368	2042
B7	Primary Sedimentation Tank Odor Scrubblers	2036 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,568	2042
BC	Headworks Influent Structures	2017 Ongoing	\$5,554	\$12,655	\$12,139	\$5,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,162	\$42,411	2028
BQ	Grit and Screenings and Primary	2018 Ongoing	\$384	\$1,345	\$7,333	\$13,164	\$23,416	\$29,729	\$23,737	\$13,253	\$15,062	\$281	\$0	\$127,320	\$139,798	2033
BR	Nitrification/Denitrification Fac	2006 Ongoing	\$976	\$761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761	\$55,404	2028
BT	Filtration/Disinfection Fac PH II	2008 Ongoing	\$0	\$14	\$0	\$0	\$1	\$981	\$1,470	\$118	\$0	\$0	\$0	\$2,584	\$24,695	2032
BV	RWWPS No. 2 Upgrades	2013 Ongoing	\$0	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174	\$47,740	2026
FG	Secondary Treatment Upgrades for TN	2013 Ongoing	\$0	\$5	\$0	\$0	\$183	\$2,666	\$927	\$12	\$1,975	\$20,074	\$18,252	\$44,094	\$57,392	2039
I4	Grit Removal Facilities - 20 year rebuild	2034 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,858	\$36,868	\$51,726	\$54,226	2035
I5	Raw Water Pump Stations 1 & 2 - 20 year rebuild	2025 Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2029
I7	Primary Treatment - 20 year Rebuild	2023 Ongoing	\$662	\$2,573	\$7,485	\$1,905	\$5,604	\$20,086	\$35,314	\$31,847	\$16,030	\$11,241	\$0	\$132,085	\$136,100	2034
IY	Effluent Filter Upgrade	2017 Ongoing	\$4,793	\$12,331	\$27,679	\$52,432	\$42,516	\$32,426	\$9,604	\$5,719	\$3,016	\$0	\$0	\$185,724	\$233,659	2033
IZ	Replace/Upgrade Influent Screens	2016 Ongoing	\$1	\$10	\$0	\$0	\$0	\$0	\$254	\$2,721	\$5,065	\$14,663	\$25,149	\$47,862	\$82,325	2037
J2	Replace/Upgrade Primary Treatment Mechanisms	2018 Ongoing	\$4,375	\$1,589	\$149	\$783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521	\$30,607	2029
J6	Deammonification Project	2013 Ongoing	\$5,202	\$1,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434	\$6,142	2027
JC	Secondary East and West - 20 year rebuild	2029 Ongoing	\$0	\$0	\$0	\$0	\$1,254	\$10,121	\$12,339	\$18,965	\$21,996	\$18,793	\$4,775	\$88,243	\$96,000	2036
LF	Nitrification Reactor/Sedimentation - 20 year rebuild	2024 Ongoing	\$405	\$348	\$248	\$154	\$0	\$227	\$3,618	\$56,485	\$58,572	\$12,544	\$1,100	\$133,296	\$139,980	2035
OZ	Grit Chambers 1 & 2 Upgrades	2017 Ongoing	\$1	\$706	\$1,115	\$916	\$1,762	\$1,910	\$1,210	\$878	\$150	\$0	\$0	\$8,646	\$15,568	2033
PE	Nitrification Reactor/Sedimentation Upgrades	2017 Ongoing	\$1,962	\$435	\$2,306	\$2,369	\$983	\$647	\$455	\$305	\$67	\$0	\$0	\$7,566	\$15,750	2033
RN	Liquids Processing Rehabilitation	2024 Ongoing	\$672	\$1,999	\$4,436	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,551	\$9,387	2029
RW	Long-term Concrete Rehabilitation Projects	2025 Future	\$0	\$0	\$0	\$0	\$429	\$2,639	\$4,900	\$964	\$13,213	\$33,277	\$8,578	\$64,000	\$67,820	2035
UC	504J1 - FILTRATION/DISINFECTION FACILITIES	2000 Ongoing	\$446	\$972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972	\$97,416	2026
UF	Dual Purpose Sed Area Facilities 20-yr Upgrade	2033 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,165	2037
UJ	FIP Wall Pipe Replacement	2024 Ongoing	\$199	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,016	\$4,884	2026
TOTAL LIQUID PROCESSING			\$28,158	\$37,432	\$62,890	\$78,208	\$76,148	\$101,432	\$93,828	\$131,267	\$135,146	\$125,731	\$109,722	\$951,804	\$1,419,040	



Plantwide		Start Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
AL	Plantwide Project Program Management	2001 Ongoing	\$10,353	\$18,137	\$18,228	\$16,754	\$17,688	\$20,205	\$7,868	\$3,446	\$2,808	\$2,115	\$0	\$107,249	\$150,942	2034
BY	Additional Chemical Systems PH III	2025 New	\$0	\$0	\$39	\$320	\$1,521	\$1,120	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,822	2031
CW	Security at Blue Plains	2005 Ongoing	\$320	\$60	\$66	\$261	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$448	\$8,597	2029
EI	Plantwide Painting of Steel Pipes	2012 Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,570	2029
GW	Control Systems Replacement	2023 Ongoing	\$0	\$0	\$0	\$0	\$3,938	\$3,938	\$3,938	\$3,949	\$3,938	\$3,938	\$3,938	\$27,577	\$37,000	2037
HL	DWT - Process and Operations Jobs	2011 Ongoing	\$415	\$138	\$47	\$472	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$790	\$9,933	2029
IC	Electrical Monitoring Systems	2015 Ongoing	\$0	\$52	\$304	\$286	\$0	\$0	\$2,989	\$13,429	\$4,645	\$580	\$580	\$22,864	\$27,458	2036
IT	Hauled Waste Receiving Facility	2020 Ongoing	\$0	\$19	\$0	\$87	\$26	\$251	\$2,365	\$686	\$0	\$0	\$0	\$3,434	\$5,000	2035
IU	Solar Photovoltaic System	2020 Ongoing	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960	2024
IV	Blue Plains IT Backbone FOC Tubes	2016 Ongoing	\$509	\$781	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797	\$8,778	2027
JF	Construction of Flood Seawall	2019 Ongoing	\$0	\$7,404	\$13,014	\$11,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,050	\$40,947	2028
LS	Misc. Facilities Projects FY2013	2013 Ongoing	\$732	\$3,563	\$2,025	\$599	\$295	\$295	\$295	\$76	\$0	\$0	\$0	\$7,148	\$23,577	2032
LX	Process Control System Upgrade	2021 Ongoing	\$0	\$266	\$1,078	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,522	\$4,828	2028
OD	Plantwide Paving	2015 Ongoing	\$0	\$0	\$45	\$1,272	\$2,469	\$1,708	\$768	\$0	\$0	\$0	\$0	\$6,262	\$8,240	2031
OE	Plantwide Drainage & Runoff	2016 Ongoing	\$353	\$1,331	\$1,938	\$2,691	\$3,092	\$498	\$0	\$0	\$0	\$0	\$0	\$9,551	\$19,126	2030
OG	City Water & Sewer Upgrades at WWTP	2022 Ongoing	\$0	\$0	\$101	\$508	\$340	\$83	\$0	\$0	\$0	\$0	\$0	\$1,032	\$1,403	2030
OH	Plantwide Demolition	2027 Future	\$0	\$0	\$102	\$1,283	\$2,756	\$3,100	\$2,068	\$1,440	\$356	\$0	\$0	\$11,105	\$11,100	2033
OQ	Plantwide Roofing Upgrades	2023 Ongoing	\$155	\$8	\$0	\$536	\$540	\$1,326	\$1,333	\$1,336	\$1,333	\$1,333	\$1,333	\$9,078	\$10,000	2036
OS	Plantwide Lighting Upgrades	2017 Ongoing	\$446	\$267	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$909	\$3,661	2028
PF	Chemical System/Building Upgrades	2015 Ongoing	\$796	\$526	\$1,687	\$5,256	\$2,031	\$1,913	\$1,963	\$1,356	\$269	\$0	\$0	\$15,001	\$27,371	2033
TZ	504I6 - ELEC POWER SYS - SWITCH GEAR	2001 Ongoing	\$1,717	\$760	\$630	\$2,057	\$2,032	\$6,258	\$15,878	\$9,150	\$3,696	\$0	\$0	\$40,461	\$85,974	2033
U2	Wastewater Thermal Energy	2029 Ongoing	\$0	\$0	\$0	\$0	\$144	\$1,402	\$1,851	\$3,295	\$4,427	\$3,016	\$1,798	\$15,933	\$18,430	2036
US	Main Substation Hardening	2026 Future	\$0	\$0	\$397	\$521	\$1,565	\$3,977	\$748	\$0	\$0	\$0	\$0	\$7,208	\$9,279	2031
V1	MFU8 - Rehabilitation and Emergency Response VIII	2024 Ongoing	\$5,475	\$2,445	\$2,094	\$1,991	\$1,097	\$609	\$0	\$0	\$0	\$0	\$0	\$8,236	\$13,293	2030
V2	MFU8 - Rehabilitation and Emergency Response IX	2023 New	\$119	\$245	\$2,918	\$2,309	\$1,721	\$746	\$88	\$0	\$0	\$0	\$0	\$8,028	\$10,280	2031
V3	MFU8 - Rehabilitation and Emergency Response - Plantwide X	2023 Future	\$0	\$327	\$2,464	\$813	\$408	\$387	\$151	\$0	\$0	\$0	\$0	\$4,550	\$5,120	2031
WS	Truck Scales Upgrade	2025 Ongoing	\$0	\$0	\$576	\$2,427	\$1,584	\$429	\$0	\$0	\$0	\$0	\$0	\$5,016	\$5,000	2030
XP	Solar Project - Phase 2	2028 Ongoing	\$0	\$0	\$0	\$0	\$0	\$2,781	\$7,550	\$6,869	\$6,700	\$0	\$0	\$23,900	\$25,000	2033
YD	700D5 - MISCELLANEOUS PROJECTS	1997 Ongoing	\$72	\$246	\$330	\$286	\$129	\$110	\$393	\$622	\$420	\$271	\$0	\$2,808	\$51,630	2034
TOTAL PLANTWIDE			\$21,463	\$36,576	\$48,741	\$52,539	\$43,570	\$51,136	\$50,246	\$45,654	\$28,592	\$11,253	\$7,649	\$375,957	\$632,318	



Solids Processing		Start Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
AM	Solids Processing Program Management	2001 Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,865	2036
BX	Gravity Thickener Upgrades Ph II	2010 Ongoing	\$342	\$179	\$324	\$1,748	\$1,865	\$356	\$0	\$0	\$0	\$0	\$0	\$4,472	\$91,353	2030
I3	Biosolids Blending Development Center	2015 Ongoing	\$9,467	\$2,782	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,024	\$14,139	2027
LD	Pre-Dewatering Additional Centrifuges	2020 Ongoing	\$92	\$2,330	\$5,089	\$3,382	\$614	\$0	\$0	\$0	\$0	\$0	\$0	\$11,415	\$14,051	2027
LE	High Strength Waste Receiving Facility (Includes FOG)	2028 Future	\$0	\$0	\$0	\$100	\$46	\$495	\$1,105	\$1,161	\$1,245	\$678	\$451	\$5,281	\$6,008	2035
RM	Biosolids Rehabilitation	2024 Ongoing	\$1,244	\$2,710	\$7,693	\$12,609	\$9,737	\$7,686	\$20,048	\$12,315	\$539	\$0	\$0	\$73,337	\$79,996	2033
SN	GT Fermenter Conversion	ClosedClosed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Closed
TH	THP/Digestion Facilities 20 yr Upgrade	2030 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,852	\$9,490	\$13,749	\$25,091	\$34,084	2037
TL	Renewable Natural Gas Capital Modification	2024 Ongoing	\$1,289	\$390	\$70	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$524	\$2,870	2029
V4	MFU8- Rehabilitation and Emergency Response - Biosolids X	2023 Future	\$0	\$0	\$1,066	\$1,099	\$1,094	\$1,086	\$185	\$0	\$0	\$30,000	\$30,000	\$64,530	\$65,120	2031
XA	New Digestion Facilities	ClosedClosed	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	closed
XD	Rehabilitation of Dewatered Sludge Loading Facility	2023 New	\$0	\$0	\$0	\$268	\$4,527	\$2,160	\$7,039	\$8,056	\$4,349	\$0	\$0	\$26,399	\$29,100	2034
XY	DAF Facility 20yr Upgrade	2032 Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,021	\$17,538	\$17,441	\$48,000	\$50,000	2038
XZ	Solids Processing Building / DSLF	1999 Ongoing	\$2,567	\$554	\$1,420	\$1,647	\$736	\$55	\$0	\$0	\$0	\$0	\$0	\$4,412	\$25,357	2030
TOTAL SOLIDS PROCESSING			\$15,025	\$8,944	\$15,905	\$20,917	\$18,619	\$11,838	\$28,377	\$21,532	\$21,006	\$57,706	\$61,641	\$266,485	\$427,942	
Enhanced Nitrogen Removal Facilities		Start Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
E8	Enhanced Clarification Facilities	2009 Ongoing	\$122	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246	\$191,177	2030
TOTAL ENHANCED NITROGEN REMOVAL FACILITIES			\$122	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246	\$191,177	
TOTAL WASTEWATER TREATMENT BUDGET			\$64,768	\$83,199	\$127,537	\$151,664	\$138,337	\$164,406	\$172,451	\$198,453	\$184,744	\$194,690	\$179,012	\$1,594,492	\$2,670,477	

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 (Rock Creek C is currently in construction, and Piney Branch Tunnel is in the CMAR pre-construction phase). 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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
DC Clean Rivers	\$161,739	\$226,435	\$279,237	\$1,148,507	\$3,560,771
Combined Sewer	\$3,385	\$11,047	\$31,779	\$166,059	\$201,679
Total Combined Sewer CIP	\$165,124	\$237,482	\$311,016	\$1,314,566	\$3,762,450

(\$ 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, and Mount Olivet Road/West Virginia NE, and 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 Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Potomac Long Term Control Plan Projects (CZ)	1A	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 Ceremony

Major Accomplishments:

- Received, on site, all components of the North Tunnel Boring Machine (Potomac River Tunnel)
- Started Construction on CSO 022 site (Potomac River Tunnel)
- Started Construction on CSO 028 site (Potomac River Tunnel)
- Issued NTP for work on the CSO 029 slope stabilization, to be performed by DC Water Emergency Contractor
- Started excavation of the starter tunnels at West Potomac Park (Potomac River Tunnel)

ACCOMPLISHMENTS

- Issued NTP for the Rock Creek Tunnel Early Works Package on August 8, 2025
- Issued NTP for the Rock Creek Green Infrastructure Project C on February 26, 2025
- 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 September 2025, the Anacostia River Tunnel System captured approximately 19.4 billion gallons of

combined sewer overflows and 12,260 tons of trash, debris, and other solids. With the addition of the Northeast Boundary Tunnel and First Street Tunnel, the system is achieving 98% reduction in CSOs in an average year of rainfall. The tunnel system improves 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. Other challenges include increasing costs of materials, equipment, and labor due to inflation, uncertainty related to tariffs, and immigration policy. Uncertainty related to Federal Administration changes and potential impacts to third party coordination (ex. National Park Service (NPS)).



(Potomac River)



COMBINED SEWER OVERFLOW																	
DC CLEAN RIVERS PROGRAM			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
CY	Anacostia LTCP Projects	2005	Ongoing	\$6,948	\$6,462	\$866	\$743	\$500	\$449	\$0	\$0	\$0	\$0	\$0	\$9,021	\$1,907,095	2030
CZ	Potomac LTCP Projects	2010	Ongoing	\$139,895	\$185,127	\$210,266	\$168,403	\$102,635	\$53,624	\$32,066	\$0	\$0	\$0	\$0	\$752,121	\$1,159,485	2031
DZ	Rock Creek CSS LTCP Project	2010	Ongoing	\$14,895	\$34,847	\$68,104	\$117,104	\$143,628	\$21,118	\$2,564	\$0	\$0	\$0	\$0	\$387,365	\$494,192	2031
TOTAL DC CLEAN RIVERS PROGRAM				\$161,739	\$226,435	\$279,237	\$286,251	\$246,763	\$75,192	\$34,630	\$0	\$0	\$0	\$0	\$1,148,507	\$3,560,771	
COMBINED SEWER OVERFLOW PROGRAM			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
BA	DC Water Low Impact Development Projects	2002	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,870	2026	
EK	Long Term Rehab-Main & O Pump Sta	2022	Ongoing	\$175	\$2,352	\$8,154	\$18,542	\$12,758	\$19,225	\$7,984	\$1,098	\$0	\$0	\$0	\$70,113	\$83,725	2032
EQ	Potomac Pumping Station-PH IV Rehab	2022	Ongoing	\$170	\$692	\$1,117	\$653	\$401	\$0	\$0	\$0	\$0	\$0	\$2,863	\$3,216	2030	
FQ	Main & O St. PS Intermediate Upgrade	2010	Ongoing	\$587	\$2,785	\$6,905	\$6,860	\$2,893	\$0	\$0	\$0	\$0	\$0	\$19,442	\$46,186	2030	
AV	CSO Program Management	2001	Ongoing	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2031	
FZ	Tiber Creek Sewer Lining -Ph 1	2014	Ongoing	\$339	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114	\$1,000	2026	
G7	Combined Sewers Under Buildings	2009	Ongoing	\$54	\$2,278	\$7,912	\$1,572	\$0	\$0	\$10,000	\$10,000	\$11,000	\$11,000	\$53,762	\$23,554	2029	
IH	Combined Sewer Rehabilitation 2	2013	Ongoing	\$133	\$1,852	\$5,981	\$4,701	\$1,432	\$0	\$0	\$0	\$0	\$0	\$13,967	\$34,454	2029	
OB	Inflatable Dams Replacement FY24	2022	Ongoing	\$927	\$974	\$1,710	\$3,114	\$0	\$0	\$0	\$0	\$0	\$0	\$5,797	\$6,675	2028	
TOTAL COMBINED SEWER OVERFLOW PROGRAM				\$3,385	\$11,047	\$31,779	\$35,442	\$17,484	\$19,225	\$7,984	\$11,098	\$10,000	\$11,000	\$11,000	\$166,059	\$201,679	
TOTAL COMBINED SEWER OVERFLOW BUDGET				\$165,124	\$237,482	\$311,016	\$321,693	\$264,247	\$94,417	\$42,614	\$11,098	\$10,000	\$11,000	\$11,000	\$1,314,566	\$3,762,450	

(\$ 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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
Stormwater Local Drainage	\$9	\$2,634	\$5,728	\$26,595	\$39,153
Stormwater On-Going	\$1,319	\$614	\$1,217	\$8,057	\$10,413
Stormwater Pumping Facilities	\$5,881	\$11,747	\$5,785	\$65,446	\$84,738
Stormwater Program Management	\$194	\$585	\$519	\$4,793	\$14,849
Stormwater Interceptor Trunk/Force Sewers	\$23	\$969	\$1,491	\$22,534	\$41,383
TOTAL Stormwater CIP	\$7,427	\$16,550	\$14,740	\$127,426	\$190,536

(\$ 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 / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Stormwater Pumping Station Rehabilitation (NG)	2C	2017	2031	\$65,446	\$84,738
Total				\$65,446	\$84,738

(\$ in thousands)



Bryant Street Pumping Station

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 Supervisory Control and Data Acquisition (SCADA) upgrades have been completed on 12 stormwater pump stations.

Major Accomplishments:

- Design for Storm Sewer Rehab and Repair Phase 11 is underway

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.
- 69 MS4 outfalls were inspected.
- Completed inspections of 1.76 miles of very large storm sewers (>= 60-inches in diameter) and 25 manholes under the Local Sewers Program.

- Completed design for Storm Sewer Rehab and Repair Phase 11 is underway.
- Coordinated with DC Department of Energy and Environment (DOEE) the restoration of MS4 outfalls in Reservation 630, Northeast corridor, and New York Avenue, and shared illicit discharge inspection data on Broad Branch.

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 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
GY	Storm Sewer Rehab @ Various Location	2013	Ongoing	\$0	\$963	\$3,062	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,621	\$6,647	2028
IE	Storm Sewer Rehabilitation 3	2022	Ongoing	\$9	\$425	\$707	\$671	\$2,283	\$1,258	\$0	\$0	\$0	\$0	\$0	\$5,344	\$6,271	2030
RR	Local Storm Sewer Assessment 2	2023	New	\$0	\$1,247	\$1,959	\$4,016	\$3,218	\$3,214	\$1,352	\$407	\$406	\$406	\$406	\$16,631	\$17,645	2035
ZJ	Local Storm Sewer Assessment 1	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,591	2034	
TOTAL STORM LOCAL DRAINAGE PROGRAM				\$9	\$2,635	\$5,728	\$5,283	\$5,501	\$4,472	\$1,352	\$407	\$406	\$406	\$406	\$26,596	\$39,153	
Storm On-Going Program			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
LO	FY2021 - DSS Stormwater Projects	2021	Ongoing	\$0	\$47	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$923	2028	
MG	FY2023 - DSS Stormwater Projects	2023	Ongoing	\$0	\$4	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$845	2027	
NV	FY2024 - FY2026 DSS Stormwater Projects	2024	Ongoing	\$1,319	\$563	\$911	\$550	\$370	\$0	\$0	\$0	\$0	\$0	\$2,394	\$2,689	2030	
T7	FY2028 - DSS Stormwater Projects	2028	Future	\$0	\$0	\$0	\$501	\$380	\$0	\$0	\$0	\$0	\$0	\$881	\$979	2029	
T9	FY2027 - DSS Stormwater Projects	2027	Future	\$0	\$0	\$280	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$863	\$950	2028	
U6	FY2029 - DSS Stormwater Project	2029	Future	\$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	\$248	\$561	\$368	\$768	\$617	\$2,935	\$3,020	2035	
TOTAL STORM ON-GOING PROGRAM				\$1,319	\$614	\$1,217	\$1,634	\$1,657	\$248	\$561	\$368	\$768	\$617	\$373	\$8,056	\$10,413	
Storm Pumping Facilities			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
NG	Stormwater Pump Stations Rehabilitation	2017	Ongoing	\$5,881	\$11,747	\$5,785	\$8,602	\$16,884	\$15,861	\$6,568	\$0	\$0	\$0	\$0	\$65,446	\$84,738	2031
TOTAL STORM PUMPING FACILITIES				\$5,881	\$11,747	\$5,785	\$8,602	\$16,884	\$15,861	\$6,568	\$0	\$0	\$0	\$0	\$65,446	\$84,738	
Storm Program Management			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
AT	Stormwater Program Management	2001	Ongoing	\$194	\$585	\$458	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292	\$11,349	2029
RQ	Storm Water Program Management	2027	Future	\$0	\$0	\$61	\$721	\$719	\$0	\$0	\$0	\$0	\$0	\$1,501	\$1,500	2029	
ZT	Stormwater PM Phase 3	2029	Future	\$0	\$0	\$0	\$0	\$152	\$1,848	\$0	\$0	\$0	\$0	\$2,000	\$2,000	2030	
TOTAL STORM PROGRAM MANAGEMENT				\$194	\$585	\$519	\$970	\$871	\$1,848	\$0	\$0	\$0	\$0	\$0	\$4,793	\$14,849	
Stormwater Trunk/Force Sewers			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
BO	Future Stormwater Projects	2005	Ongoing	\$0	\$139	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604	\$18,183	2028
WV	MS4 Outfall Storm Rehab 1	2025	New	\$0	\$0	\$0	\$1,192	\$1,852	\$5,703	\$3,364	\$464	\$0	\$0	\$0	\$12,575	\$13,200	2032
XS	Inspection of Stormwater Trunk Sewers	2023	Ongoing	\$22	\$830	\$1,026	\$505	\$1,076	\$1,076	\$1,076	\$1,079	\$1,076	\$1,076	\$534	\$9,355	\$10,000	2035
TOTAL STORMWATER TRUNK/FORCE SEWERS				\$22	\$969	\$1,491	\$1,697	\$2,928	\$6,779	\$4,440	\$1,543	\$1,076	\$1,076	\$534	\$22,534	\$41,383	
TOTAL STORMWATER BUDGET				\$7,425	\$16,550	\$14,740	\$18,186	\$27,841	\$29,208	\$12,921	\$2,318	\$2,250	\$2,099	\$1,313	\$127,425	\$190,536	

(\$ 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, 55,000 manholes, 26,000 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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
Sanitary Collection System	\$12,133	\$15,894	\$20,632	\$250,976	\$667,291
Sanitary On-Going	\$17,203	\$15,454	\$18,638	\$167,555	\$265,252
Sanitary Pumping Facilities	\$4,046	\$8,096	\$12,126	\$197,951	\$254,616
Sanitary Program Management	\$10,534	\$16,400	\$20,398	\$94,045	\$200,562
Sanitary Interceptor/Trunk Mains/Force Sewers	\$65,453	\$99,526	\$158,919	\$1,986,599	\$2,817,552
TOTAL Sanitary Sewer CIP	\$109,368	\$155,371	\$230,713	\$2,697,126	\$4,215,274

(\$ 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 Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Local Sewer Rehab 5 (QS)	3A	2022	2029	\$26,142	\$30,189
Local Sewer Rehab 6 (QT)	3A	2025	2029	\$57,399	\$60,869
Local Sewer Rehab 7 (QU)	3A	2026	2031	\$59,999	\$63,000
Local Sewer Rehab 8 (QW)	3A	2024	2035	\$13,653	\$180,600
Local Sewer Rehab 11 (UR)	3A	2030	2035	\$0	\$76,918
Total				\$157,193	\$411,576

(\$ in thousands)

Project Description:

The rehabilitation of large diameter sewers that have reached the end of their useful life or in need of a 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.

ACCOMPLISHMENTS

- Construction for Normanstone Sewer rehabilitation project is substantially complete as of September 2025
- Construction for Piney Branch Sewer Rehabilitation project is ongoing, 95% complete.
- Construction for Northeast Boundary Trunk Sewer Rehabilitation project is substantially complete as of September 2025.
- Major Potomac Interceptor projects currently in design:
 - Emergency Repair under I495 overpass (MD)
 - High Priority Repair between MH19 and MH18
 - PI-01 – Lock 10 / Cabin John (Rehabilitation at Clara Barton Parkway and I-495 including Cabin John)
 - Manhole Rehabilitation
- Other major sewer projects currently in design include:
 - 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
 - Potomac Force Main Rehabilitation
 - Anacostia Force Main High Priority Rehabilitation

- Local sewer projects currently in design:
 - Service Life Restoration Program Phase 4 and 5
 - Local Sewer Rehab 5-3
 - Local Sewer Rehab 5-4
 - Local Sewer Rehab 6

- Large and very large sewer condition assessment projects completed or in progress:
 - Rock Creek Main Interceptor completed 5.3 miles, inspections continue into FY25
 - Rock Creek Main Interceptor Relief Sewer, completed 1.5 miles
 - Upper Potomac Interceptor, completed 0.71 miles
 - West Rock Creek Diversion Sewer, completed 0.27 miles
 - Tiber Creek Trunk Sewer, completed 0.89
 - Anacostia Force Main (Drone Inspection) completed 0.28 miles
 - Little Falls Trunk Sewer (portions previously inaccessible / uninspected), 0.09 miles
 - Very Large Sewers (VLS), completed 16.3 miles, including 1.24 miles of inspections in support of the 2025 Military Day Parade

- Completed inspection of 44.7 miles of local sewers (>12-inch and <60-inch diameter) and 1850 manholes under the Local Sewer Inspection Program and 0 miles of heavy cleaning local sewer inspections under the Heavy Cleaning Program, for a total of 44.7 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 723 sewer pipes and 532 manholes, and the Post-Rainfall Creek Bed Inspection included 88 sewer pipes 2.1 miles and 57 manholes.

- Heavy cleaning projects completed or in progress:
 - West Outfall Sewer ~0.40 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
 - Application for a construction permit from CSX for sewer replacement adjacent to railroad facilities
 - Coordination with DDOT to ensure that DC Water facilities are adequately monitored and protected both during and after construction

- Reviewed over 90 designs for 3rd party utility projects varying in size, complexity, and design to avoid conflicts with DC Water Infrastructure and to identify and establish agreements to rehabilitate and/or replace sewer mains through project participation where necessary.

- Completed the following:
 - FY 2025 InfoAsset Planner™ Model Results for the Sewer System Updates
 - Specifications and Design Standard gap analysis and peer review evaluation
 - Condition Assessment Report – Anacostia Force Main
 - Condition Assessment Report – East Side Force Main
 - Condition Assessment Report – Sewers Under Buildings (2025 Inspections)
 - Condition Assessment Report – West Rock Creek Diversion Sewer
 - Department of Sewer Operations Hotlist: Root Cause Analysis Phase II
 - Inspection and Database Processing Tool – tool procurement on-going

- Corrosion Mitigation Technical Memorandum and Workshops
 - Re-thinking of Pipe Condition Assessment – Technical Memorandum and Workshops
 - Hydraulic Model Update – on-going
 - Sewer Emergency Containment Plan – Rock Creek Main Interceptor
 - Sewer Emergency Containment Plan – Rock Creek Main Interceptor Relief Sewer
 - Sewer Emergency Containment Plan – Anacostia Force Main
 - Sewer Emergency Containment Plan – Upper Potomac Interceptor
 - Combined and Separate Sanitary Sewer System Schematic
- Provided operations support for the following:
 - 10 separate local sewer emergency investigation and repair incidents
 - East and West Outfall Relief Sewer emergency rehabilitation
 - 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 O St NW emergency Rehabilitation
 - Suitland Parkway emergency repair (near Stanton Rd SE)
 - Rock Creek Main Interceptor high priority project (at Pennsylvania Avenue)
 - Anacostia Force Main emergency rehabilitation (at Kenilworth Aquatic Gardens)
 - SLRAT inspection following root control
 - Standard Operating Procedure – MS4 Inspections
 - Standard Operating Procedure – Traffic Control
 - Standard Operating Procedure – Some Testing
 - Standard Operating Procedure – Inspection of Large Sewers using Drone
 - Optimization of smart cover sensors in the collection system



Potomac Pumping Station

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 and other very large sewers, 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			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
J3	Sewer Upgrade - City Wide	2000	Ongoing	\$53	\$234	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,217	21,043	2027	
JX	Sanitary Sewer Rehabilitation 10	2000	Ongoing	\$6,585	\$7,310	\$10,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,912	23,148	2027	
Q8	Local Sewer Rehab 5	2022	Ongoing	\$25	\$364	\$4,217	\$10,235	\$786	\$743	\$5,178	\$3,393	\$0	\$0	\$26,142	30,183	2032	
QT	Local Sewer Rehab 6	2025	Ongoing	\$0	\$322	\$148	\$1,633	\$3,093	\$2,701	\$28,046	\$21,336	\$0	\$0	\$57,339	60,863	2032	
QU	Local Sewer Rehab 7	2026	New	\$0	\$0	\$0	\$4,877	\$4,546	\$20,793	\$22,361	\$7,422	\$0	\$0	\$53,939	63,000	2032	
QW	Local Sewer Rehab 8	2024	Ongoing	\$26	\$325	\$1,163	\$1,005	\$987	\$1,162	\$1,833	\$1,838	\$1,833	\$1,833	\$1,074	\$13,653	180,600	2038
QX	Local Sewer Assessment - Engineering and Tech. Serv	2024	Ongoing	\$3,153	\$2,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,721	12,212	2028	
QY	Local Sewer Assessment - Linear Asset Mgmt Branch	2020	Ongoing	\$1,555	\$2,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,739	5,200	2026	
QZ	Local Sewer Assessment 3	2023	Ongoing	\$728	\$0	\$4,118	\$10,511	\$3,288	\$8,512	\$5,068	\$1,637	\$0	\$0	\$33,134	39,416	2033	
RG	Local Sewer Rehab 3	2026	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	78,345	2033	
UR	Local Sewer Rehab 10	2028	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50,274	2034	
UR	Local Sewer Rehab 11	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	76,318	2035	
VQ	Local Sewer Assessment 4	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	30,078	2034	
TOTAL SANITARY COLLECTION SYSTEM				\$12,133	\$15,894	\$20,632	\$28,321	\$18,700	\$33,311	\$62,486	\$36,292	\$11,833	\$11,833	\$11,074	\$250,976	\$677,291	
Sanitary On-Going Projects			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
J1	FY2020 - DSS Sanitary Sewer Projects	2020	Closed	\$664	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371	12,568	2026	
M9	FY2022 - DSS Sanitary Sewer Projects	2021	Ongoing	\$2,025	\$736	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126	13,335	2027	
MF	FY2023 - DSS Sanitary Sewer Projects	2021	Ongoing	\$1,264	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205	14,247	2026	
NW	FY2024-FY2026 - DSS Sanitary Sewer Projects	2023	Ongoing	\$13,250	\$14,068	\$8,207	\$3,366	\$0	\$0	\$0	\$0	\$0	\$0	\$25,641	45,065	2028	
T8	FY2027 - FY2029 DSS Sanitary Sewer Projects	2026	New	\$0	\$15	\$10,102	\$24,676	\$13,564	\$0	\$0	\$0	\$0	\$0	\$48,357	48,071	2029	
U9	FY2030 DSS Sewer Sanitary Projects	2029	Future	\$0	\$0	\$0	\$0	\$8	\$15,289	\$0	\$0	\$0	\$0	\$15,297	16,397	2030	
UH	FY2031 DSS Sewer Sanitary Projects	2030	Future	\$0	\$0	\$0	\$0	\$0	\$8	\$15,289	\$0	\$0	\$0	\$15,297	16,397	2031	
V5	FY2032 DSS Sewer Sanitary Projects	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$15,756	\$0	\$0	\$0	\$15,756	15,756	2034	
Y2	Cleanout Installation	2029	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,169	\$15,169	\$15,169	\$45,507	82,215	2034	
TOTAL SANITARY ON-GOING PROJECTS				\$17,203	\$15,454	\$18,638	\$28,042	\$13,572	\$15,297	\$15,289	\$15,756	\$15,169	\$15,169	\$15,169	\$167,555	\$265,252	
Sanitary Pumping Facilities			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
GZ	Sewer Instrumentation & Control	2012	Ongoing	\$363	\$700	\$478	\$465	\$436	\$425	\$123	\$0	\$0	\$0	\$2,627	12,303	2031	
LY	Sewer Facilities Security Upgrades	2020	Ongoing	\$0	\$0	\$1,319	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460	2,000	2028	
MB	3rd Street & Constitution Ave NW - Pumping Station	2014	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7,501	2032	
MC	Additional Sewer SCADA System Sites	2015	Ongoing	\$590	\$1,484	\$748	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$2,427	8,604	2028	
PM	East Side Pumping Station	2019	Ongoing	\$38	\$683	\$332	\$425	\$314	\$309	\$0	\$0	\$0	\$0	\$2,662	6,216	2028	
PT	Existing Sewer Facilities Building Optimization	2020	Ongoing	\$0	\$43	\$647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637	705	2026	
RH	Sewer Pump Stations Upgrades	2020	Ongoing	\$824	\$2,275	\$1,873	\$306	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454	8,095	2029	
RS	Sewer Pump Station Upgrades 2	2025	New	\$8	\$352	\$346	\$1,729	\$2,542	\$8,503	\$21,717	\$35,066	\$26,308	\$18,887	\$8,240	\$123,630	133,585	2037
RT	Sewer Pump Station Upgrades 3	2025	Ongoing	\$134	\$45	\$288	\$816	\$1,370	\$2,931	\$6,706	\$6,813	\$2,991	\$32	\$21,992	24,671	2034	
RU	Sewer Pump Station Upgrades - Pumps & VFDs	2022	Ongoing	\$1,464	\$2,508	\$5,496	\$5,810	\$2,675	\$3,197	\$2,710	\$3,375	\$3,557	\$1,208	\$0	\$30,535	35,350	2034
SS	Sewer SCADA Replacement	2028	Future	\$0	\$0	\$0	\$300	\$79	\$328	\$1,241	\$3,110	\$1,991	\$357	\$0	\$7,406	8,380	2034
TOTAL SANITARY PUMPING FACILITIES				\$4,046	\$8,096	\$12,126	\$10,187	\$7,416	\$15,693	\$32,497	\$48,364	\$34,847	\$20,484	\$8,240	\$197,951	\$254,616	



Sanitary Program Management			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
AU	Sanitary Sewer Program Management	2001	Ongoing	\$3,017	\$12,938	\$8,335	\$5	\$0	\$0	\$0	\$0	\$6,500	\$7,500	\$7,100	\$42,378	76,337	2027
AV	CSD Program Management	2001	Ongoing	\$0	\$358	\$788	\$568	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364	46,840	2031
DN	Sewer Inspection Program	2010	Ongoing	\$1,517	\$1,682	\$1,395	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,189	31,585	2028
QH	Sanitary Sewer Program Management FY26-30	2026	New	\$0	\$821	\$3,879	\$9,624	\$789	\$0	\$0	\$0	\$0	\$0	\$0	\$21,114	20,800	2029
ZV	Combined Sewer Prog Mgt FY31 and 32			\$0	\$0	\$0	\$0	\$5,765	\$5,995	\$5,995	\$6,012	\$1,232	\$0	\$0	\$24,999	25,000	2033
TOTAL SANITARY PROGRAM MANAGEMENT				\$10,534	\$16,400	\$20,398	\$10,309	\$6,604	\$5,995	\$5,995	\$6,012	\$7,732	\$7,500	\$7,100	\$94,045	\$200,562	
Interceptor/Trunk Force Sewers			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion	
A4	Future Sewer System Upgrades	2004	Ongoing	\$3,633	\$1,480	\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,609	46,641	2027	
FW	Rehab Piney Branch Trunk Sewer	2011	Ongoing	\$8,607	\$1,239	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280	34,744	2028	
G2	Sewer Structure Rehabilitation (1)	2010	Ongoing	\$108	\$727	\$274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001	9,120	2027	
G5	Sewer Rehab Near Creek Beds	2010	Ongoing	\$4,388	\$4,657	\$10,205	\$11,897	\$12,090	\$10,081	\$15,209	\$17,550	\$17,355	\$17,355	\$7,275	\$123,674	191,347	2035
G6	Sanitary Sewers Under Buildings 1	2012	Ongoing	\$0	\$331	\$2,783	\$419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,134	8,342	2027
GH	Large Sewer Rehab 3	2012	Ongoing	\$15,562	\$8,612	\$5,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,384	39,499	2026
HS	Rehabilitation of Influent Sewers	2022	Ongoing	\$157	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235	3,000	2026
HT	Rehabilitation of Anacostia Force Main	2012	Ongoing	\$0	\$13,140	\$36,489	\$5,789	\$7,419	\$10,259	\$12,723	\$13,526	\$10,757	\$6,646	\$5,272	\$122,021	151,799	2035
IK	Potomac Force Main Rehabilitation	2012	Ongoing	\$6	\$41	\$504	\$1,205	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$1,969	6,091	2029
IL	Creekbed Sewer Rehabilitation 2	2013	Ongoing	\$241	\$748	\$5,310	\$5,309	\$2,500	\$1,157	\$3,266	\$0	\$0	\$0	\$0	\$19,490	66,041	2031
IM	Creekbed Sewer Rehabilitation 3	2013	Ongoing	\$414	\$1,139	\$5,269	\$821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,229	9,483	2029
IN	Upper East Side Trunk Sewer Rehabilitation	2012	Ongoing	\$173	\$71	\$114	\$907	\$1,046	\$5,152	\$8,819	\$0	\$0	\$0	\$0	\$16,109	19,986	2031
J0	B St/New Jersey Ave Trunk Sewer Reha	2004	Ongoing	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	18,168	2025
LZ	Potomac Interceptor Projects - Rehab Phase 2	2015	Ongoing	\$10,723	\$13,662	\$7,340	\$5,842	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$26,991	88,220	2032
PI	Potomac Interceptor Projects - Rehab Phase 4	2024	Ongoing	\$889	\$19,989	\$43,769	\$94,942	\$94,502	\$115,711	\$35,054	\$29,403	\$72,115	\$140,945	\$17,089	\$663,518	662,526	2035
PJ	Re-Activation of Anacostia Force Main/GM as Relief to AFM	2015	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	601	2025
RA	Major Sewer Assessment and Heavy Cleaning 1	2021	Ongoing	\$2,306	\$5,557	\$2,035	\$350	\$821	\$453	\$0	\$0	\$0	\$0	\$0	\$3,216	16,371	2030
RB	Major Sewer Assessment and Heavy Cleaning 2	2024	Ongoing	\$949	\$2,574	\$962	\$4,946	\$352	\$0	\$0	\$0	\$0	\$0	\$0	\$8,834	13,515	2029
RC	Major Sewer Rehab 1	2021	Ongoing	\$7,680	\$13,370	\$667	\$448	\$2,742	\$3,101	\$3,140	\$4,503	\$5,976	\$5,511	\$3,927	\$49,385	87,230	2035
RD	Major Sewer Rehab 2	2023	Ongoing	\$0	\$9	\$3,429	\$31,793	\$16,394	\$18,801	\$15,829	\$37,120	\$62,014	\$86,993	\$91,389	\$369,770	558,353	2036
RE	Major Sewer Rehab 3	2023	Ongoing	\$8,302	\$4,765	\$12,414	\$6,320	\$21,890	\$43,648	\$64,141	\$74,199	\$60,230	\$37,219	\$28,764	\$353,590	423,067	2035
RJ	Creekbed Sewer Rehabilitation 4	2022	Ongoing	\$401	\$306	\$1,052	\$3,943	\$1,270	\$0	\$0	\$0	\$0	\$0	\$0	\$6,571	8,126	2029
W1	Major Sewer Rehab 4	2025	Ongoing	\$0	\$717	\$5,560	\$11,389	\$11,229	\$11,075	\$10,901	\$10,757	\$10,627	\$10,391	\$10,284	\$92,930	98,672	2035
WP	Major Sewer Assessment and Heavy Cleaning 3	2026	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	21,736	2034
WQ	Major Sewer Assessment	2026	New	\$0	\$462	\$1,811	\$3,048	\$4,322	\$4,322	\$3,042	\$1,766	\$2,401	\$0	\$0	\$21,173	21,875	2033
X2	Major Sewers 5	2029	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	168,000	2038	
X6	Emergency Sewer Rehab	2025	Ongoing	\$779	\$5,096	\$3,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$68,486	45,000	2035
TOTAL INTERCEPTOR/TRUNK FORCE SEWERS				\$65,452	\$99,526	\$158,919	\$189,968	\$176,943	\$229,760	\$172,124	\$188,824	\$241,475	\$305,060	\$224,000	\$1,986,599	\$2,817,552	
TOTAL SANITARY SEWER BUDGET				\$109,368	\$155,371	\$230,712	\$266,827	\$223,235	\$300,656	\$288,391	\$295,248	\$311,056	\$360,046	\$265,583	\$2,697,126	\$4,215,274	

(\$ 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.



O Street Pumping Station

Program Areas	FY 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan	Lifetime Budget
Water Distribution Systems	\$58,040	\$58,259	\$87,333	\$1,145,616	\$2,278,645
Lead Free DC Program	\$81,997	\$93,954	\$132,752	\$1,040,707	\$1,783,489
Water On-Going Projects	\$28,022	\$13,646	\$15,927	\$195,159	\$267,044
Water Pumping Facilities	\$3,251	\$2,070	\$8,076	\$44,081	\$95,809
Water Storage Facilities	\$5,628	\$2,807	\$16,608	\$257,210	\$272,759
Water Service Program Management	\$13,366	\$16,020	\$13,863	\$100,619	\$146,874
Total Water CIP	\$190,303	\$186,757	\$274,558	\$2,783,392	\$4,844,619

(\$ 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 Name / ID	Measure of Priority	Start	Finish	10-Year Plan	Lifetime Project
Lead Free DC Program (BW)	2B	2003	2033	\$4,016	\$212,642
Lead Free DC Project (ST)	2B	2022	2035	\$1,036,690	\$1,570,846
Total				\$1,040,706	\$1,783,488

(\$ 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 and we anticipate that by the start of FY2027 more than 13,000 of those will have already been replace as part of the capital program. Visit <https://www.dewater.com/resources/lead> to view details of the Lead-Free DC Program including the inventory map and construction dashboard.

Major Accomplishments:

- LFDC completed 3,163 lead line replacements in FY 2025 and our District and federal funds saved customers \$28 million to date by providing free replacements.
- LFDC has 9 active construction packages.
- LFDC completed the 10,000th program replacement at the end of FY 2025.



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.
- Renewed 6.72 miles of small diameter water mains in FY 2025 from 8 active construction packages.
- Started the first progressive Design-Build (PDB) procurement for small diameter water mains. Complete selection of the contract for \$212M contract value of 45 miles of small diameter water main renewal.
- 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:
 - Water Main on Bridges Repair Contract 1
 - Water Main on Bridges II
- The following major projects are in construction:
 - 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
- Started first progressive Design-Build (PDB) procurement for linear transmission mains and critical valves. Ongoing procurement activities focused on industry interest and collaboration. The project portfolio includes:
 - Critical Valve Replacement, Year 3
 - 16-inch Rock Creek Park Transmission Main
 - 16-inch Reservoir Road Transmission Main
 - Large Diameter Water Main Renewal
- Also evaluated project delivery methods and determined projects for Construction Manager at risk (CMAR) in FY26 to include:
 - Three WSSC Interconnections Projects with a booster pump station in 4th High Reno
 - Booster pump station in 4th High Reno Pressure Zone
- Conducted ninety (90) design reviews for the forty-seven DDOT Public Space projects varying in size complexity, and design phase in FY 2025. Reviewed twelve projects to identify DC Water betterment work and/or cost sharing opportunities and establish commitments to replace water mains through participation in DDOT projects. In FY 2025, DC Water committed to 7,020 linear feet of water main betterment and/or relocation to be constructed once DDOT bids the project.
- Completed the following reports:
 - Anacostia 30" PCCP Main Break – Post Incident Report

- Anacostia 30" PCCP Main Break – SWOT Analysis
- Anacostia 30" PCCP Main Break – Tech Memo
- Washington Hospital Campus – Tech Memo
- Project Selection Criteria for small diameter water mains and large diameter water mains



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
- The following major projects are in design:
 - Ft Reno PS Upgrades
 - Fort Reno elevated tank no.2 abandonment
 - Fort Reno pumping station upgrades
 - East and West Venturi Meter – Bryant St PS
- Started the procurement of the first vertical facilities progressive design build contract, which encompassed 7 pumping stations and storage facilities projects. In FY26, the design-build team will be selected, and negotiations will be finalized for \$18.4M contract value to perform Phase 1 Pre-Construction Services for:
 - Replacement of Fort Stanton Reservoirs 1 and 2
 - BSPS Improvements Phase III
 - Anacostia Pumping Station Major Upgrade
 - Anacostia 3rd High Pressure Zone Improvement
 - Anacostia Tank 1 Upgrades
 - Anacostia Tank 2 Upgrades
- Completed the following reports
 - Fort Reno Power Outage - Post Incident Report
 - Fort Reno Power Outage - Tech Memo
 - Anacostia Pump Failure Report - Tech Memo
 - Anacostia Tank 1 Inspection Report
 - Soldiers Home Reservoir Inspection Report
 - Project Selection Criteria for Pumping Stations and Storage Facilities



Digesters

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.
- Address the lack of redundancies within the distribution network.



WATER

Water Distribution Systems	Start	Status	FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
C9 Large Diameter Water Mains 1	2014	Ongoing	\$1,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,715	2025
DE Small Diameter Water Main Rehab 12	2014	Ongoing	\$265	\$353	\$49	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409	\$46,474	2028
F1 Small Diameter Water Main Rehab 13	2016	Ongoing	\$45	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$40,975	2026
F2 Small Diameter Water Main Rehab 14	2017	Ongoing	\$4,217	\$1,637	\$793	\$1,192	\$768	\$524	\$0	\$0	\$0	\$0	\$0	\$4,913	\$62,149	2031
F6 Steel Water Main Rehab -Phase I	2009	Ongoing	\$923	\$702	\$894	\$601	\$853	\$1,012	\$1,012	\$255	\$0	\$0	\$0	\$5,329	\$12,148	2032
FT Water Mains Rehab Phase II	2014	Ongoing	\$2,178	\$5,943	\$7,103	\$2,075	\$1,119	\$1,209	\$1,209	\$301	\$0	\$0	\$0	\$18,959	\$36,073	2032
GQ Fire Hydrant Replacement Program - Phase II	2010	Ongoing	\$3,653	\$159	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173	\$29,143	2031
GR Small Diameter Water Main Rehab 15	2018	Ongoing	\$13,472	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$61,533	2028
HX Small Diameter Water Main Rehab 16	2018	Ongoing	\$20,711	\$11,938	\$8,012	\$2,501	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$22,473	\$82,307	2029
I8 Large Valve Replacement (Contract 11-013)	2012	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,100	2024
JZ Large Dia Water Main Repl 3 - 4 & 5	2020	Ongoing	\$1,343	\$10,804	\$3,532	\$3,499	\$5,443	\$4,911	\$1,530	\$161	\$0	\$0	\$0	\$29,880	\$72,997	2032
K7 Large Diameter Water Main Replacement 6 - 7 & 8	2022	Ongoing	\$0	\$1,775	\$342	\$2,047	\$7,578	\$10,134	\$15,927	\$21,394	\$28,098	\$20,569	\$4,163	\$112,026	\$128,894	2035
K8 Large Diameter Water Main Replacement 9 - 10 & 11	2030	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$465	\$7,642	\$8,254	\$24,800	\$18,064	\$59,225	\$76,400	2036
K9 Large Diameter Water Main Replacement 12 - 13 & 14	2027	Future	\$0	\$0	\$0	\$0	\$3,033	\$9,946	\$12,550	\$12,584	\$12,550	\$12,550	\$9,387	\$72,600	\$83,480	2036
KD Large Valve Replacement Contracts 29 - 30 & 31	2030	Future	\$0	\$0	\$0	\$0	\$0	\$417	\$2,290	\$3,137	\$7,961	\$4,485	\$1,750	\$20,040	\$22,970	2035
KE Small Diameter Water Main Rehab 18	2020	Ongoing	\$6,294	\$12,040	\$25,352	\$18,589	\$6,534	\$389	\$144	\$0	\$0	\$0	\$0	\$63,048	\$79,638	2031
KF Small Diameter Water Main Rehab 19	2021	Ongoing	\$795	\$4,262	\$17,137	\$20,651	\$13,706	\$4,406	\$0	\$0	\$0	\$0	\$0	\$60,162	\$71,087	2031
KG Small Diameter Water Main Rehab 20	2022	Ongoing	\$929	\$4,525	\$17,485	\$25,210	\$31,023	\$35,814	\$24,722	\$8,699	\$4,067	\$0	\$0	\$151,545	\$162,752	2033
KH Small Diameter Water Main Rehab 21	2022	Ongoing	\$2,049	\$2,755	\$1,610	\$1,893	\$12,754	\$27,208	\$38,855	\$39,101	\$45,502	\$68,335	\$129,006	\$367,019	\$391,593	2035
KI Small Diameter Water Main Rehab 22	2025	Ongoing	\$0	\$187	\$642	\$1,865	\$3,112	\$1,787	\$6	\$0	\$0	\$0	\$0	\$7,599	\$8,658	2031
KJ Small Diameter Water Main Rehab 23	2024	Ongoing	\$0	\$278	\$1,054	\$1,458	\$1,457	\$1,473	\$7,401	\$21,975	\$31,397	\$24,153	\$8,016	\$98,662	\$104,270	2035
KK Small Diameter Water Main Rehab 24	2024	Ongoing	\$0	\$128	\$566	\$852	\$549	\$374	\$0	\$0	\$0	\$0	\$0	\$2,469	\$41,530	2041
KL Small Diameter Water Main Rehab 25	2026	New	\$0	\$0	\$0	\$0	\$0	\$1,008	\$1,353	\$1,612	\$2,513	\$2,513	\$771	\$9,770	\$117,476	2040
KM Small Diameter Water Main Rehab 26	2027	Future	\$0	\$30	\$1,284	\$3,506	\$3,473	\$1,915	\$178	\$0	\$0	\$0	\$0	\$10,385	\$86,873	2034
KN Small Diameter Water Main Rehab 27	2031	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$843	\$846	\$1,514	\$1,566	\$232	\$5,001	\$121,666	2036
KP Small Diameter Water Main Rehab 28	2032	Future	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913	\$2,458	\$1,382	\$247	\$5,000	\$120,435	2037
MV Small Diameter Water Main Rehab 3	2006	Ongoing	\$2	\$504	\$986	\$754	\$1,081	\$1,026	\$952	\$0	\$0	\$0	\$0	\$5,303	\$19,697	2028
ND Small Diameter Water Main Rehab 30	2030	Future	\$0	\$0	\$0	\$0	\$0	\$479	\$1,640	\$1,813	\$965	\$103	\$0	\$5,000	\$146,443	2034
QF District Metering	2023	Ongoing	\$0	\$189	\$477	\$921	\$3,592	\$3,004	\$390	\$0	\$0	\$0	\$0	\$8,573	\$9,930	2031
SU Small Diameter Water Main Rehab 31		closed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	closed
U5 WSSC Interconnection Project		closed	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242	closed
TOTAL WATER DISTRIBUTION SYSTEMS			\$58,040	\$58,259	\$87,333	\$87,620	\$96,097	\$107,036	\$111,467	\$120,433	\$145,279	\$160,456	\$171,636	\$1,145,616	\$2,278,645	

(\$ in thousands)



Lead Free DC Program			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
BW	Lead Free DC Program	2003 Ongoing	\$8,454	\$2,541	\$781	\$695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,016	\$212,642	2029
ST	Lead Free DC Project	2021 Ongoing	\$73,543	\$91,414	\$131,971	\$132,305	\$133,000	\$133,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$1,036,690	\$1,570,846	2039
TOTAL LEAD FREE DC PROGRAM			\$81,997	\$93,954	\$132,752	\$133,000	\$133,000	\$133,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$1,040,707	\$1,783,489	
Water Storage Facilities			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
FA	Water Storage Facility Upgrades	2009 Ongoing	\$315	\$57	\$44	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201	\$38,031	2029
HW	Rehabilitation of Elevated Water Tanks	2022 Ongoing	\$300	\$69	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92	\$3,127	2028
MA	St. Elizabeth Water Tank	closed closed	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	closed
MQ	2MG 4th High Storage Tank	2004 Ongoing	\$163	\$14	\$322	\$873	\$539	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748	\$9,898	2029
QG	Anacostia First and Second High Storage	2019 Ongoing	\$22	\$2,588	\$16,147	\$30,917	\$39,665	\$31,091	\$43,989	\$25,626	\$18,055	\$18,500	\$21,000	\$247,578	\$210,774	2036
SW	Water SCADA Replacement	2028 Future	\$0	\$0	\$0	\$300	\$79	\$328	\$1,241	\$3,110	\$1,991	\$357	\$0	\$7,406	\$8,380	2034
MR	2nd High Water Storage	2008 Ongoing	\$0	\$79	\$72	\$11	\$11	\$11	\$1	\$0	\$0	\$0	\$0	\$185	\$2,548	2030
TOTAL WATER STORAGE FACILITIES			\$873	\$2,807	\$16,608	\$32,201	\$40,294	\$31,430	\$45,231	\$28,736	\$20,046	\$18,857	\$21,000	\$257,210	\$272,759	
Water Service Program Management			FY 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total	Lifetime Budget	Completion
KV	Water Program Mgt. Services 2F	2020 Ongoing	\$4,774	\$4,067	\$510	\$367	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$4,976	\$31,060	2029
LB	Water Program Mgt. Services 2G	2025 Ongoing	\$13,342	\$4,092	\$5,934	\$5,611	\$3,547	\$1,769	\$0	\$0	\$0	\$0	\$0	\$20,953	\$35,480	2031
ME	Water System Program Management Services	1999 Ongoing	\$5	\$339	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$19,854	2028
NU	Water Program Management Services 2H	2030 Ongoing	\$0	0	\$0	\$0	\$0	\$5,373	\$5,373	\$5,387	\$5,373	\$5,373	\$5,373	\$32,252	\$35,480	2035
S8	Second Source Feasibility Study and Demonstration Facility	2026 New	\$0	\$7,521	\$7,323	\$7,134	\$3,518	\$0	\$3,000	\$3,387	\$3,373	\$3,373	\$3,373	\$42,001	\$25,000	2035
TOTAL WATER SERVICE PROGRAM MANAGEMENT			\$18,121	\$16,020	\$13,863	\$13,112	\$7,097	\$7,142	\$8,373	\$8,774	\$8,746	\$8,746	\$8,746	\$100,619	\$146,874	
TOTAL WATER BUDGET			\$190,303	\$186,757	\$274,558	\$285,327	\$302,603	\$312,347	\$268,653	\$258,593	\$287,645	\$299,551	\$307,357	\$2,783,392	\$4,844,619	

(\$ in thousands)

(\$ 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 45% 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 2026 - FY 2035 is \$514.5 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 2025 Actual	FY 2026 Revised	FY 2027 Approved	10-Year Plan
Wastewater Operations	\$3,215	\$6,845	\$6,030	\$24,935
Water Operations	\$132	\$4,380	\$6,478	\$40,115
Pumping and Sewer Operations	\$1,665	\$2,265	\$2,100	\$8,651
Engineering	\$0	\$25	\$25	\$100
Finance & Procurement	\$94	\$6,065	\$7,922	\$170,122
Customer Care	\$399	\$0	\$0	\$0
Information Technology	\$5,361	\$6,165	\$14,552	\$111,866
Shared Services	\$9,044	\$6,736	\$8,140	\$59,609
Total Capital Equipment	\$19,911	\$32,481	\$45,247	\$415,398
Washington Aqueduct	\$22,060	\$49,480	\$35,770	\$514,490
Total Additional Capital Programs	\$41,971	\$81,961	\$81,018	\$929,888

(\$ 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. These activities also support the enhancements, replacements and upgrades of residential and commercial water meters.
- **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.
- **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. Starting FY 2027, capital equipment includes the reallocation of Subscription-Based Information Technology Arrangement (SBITA), software related costs from operating budget. This is consistent with the new Government Accounting Standard Board (GASB) requirement.
- **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.
- **Customer Care:** The activities/purchases that support the enhancements, replacements, and upgrades of residential and commercial water meters have been relocated to Water Operations.

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	\$514,490
Total	\$514,490

(\$ in thousands)

Project Description: DC Water’s share of Washington Aqueduct’s infrastructure improvements to achieve established service levels for FY 2026 – FY 2035 is \$514.5 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 2025 Actual	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	10-Year Total
WASTEWATER OPERATIONS												
810600 Clean Water Quality & Technology	\$60	\$80	\$40	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$200
810006 Wastewater Operations	\$19	\$50	\$40	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$170
812003 Wastewater Process Engineering	\$954	\$775	\$850	\$850	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$3,325
811003 Maintenance	\$2,182	\$5,940	\$5,100	\$5,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$21,240
Subtotal	\$3,215	\$6,845	\$6,030	\$6,030	\$6,030	\$0	\$0	\$0	\$0	\$0	\$0	\$24,935
WATER OPERATIONS												
813003 Water Operations	\$132	\$1,300	\$895	\$895	\$895	\$0	\$0	\$0	\$0	\$0	\$0	\$3,985
813021 AMI Assessment	\$0	\$0	\$2,550	\$2,550	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$5,950
813021 On-Going Replacement	\$0	\$3,080	\$3,033	\$3,033	\$3,033	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,180
Subtotal	\$132	\$4,380	\$6,478	\$6,478	\$4,778	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$40,115
PUMPING AND SEWER OPERATIONS												
815000 Pumping Services	\$1,226	\$1,765	\$1,600	\$1,662	\$1,624	\$0	\$0	\$0	\$0	\$0	\$0	\$6,651
814000 Sewer Operations	\$439	\$500	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal	\$1,665	\$2,265	\$2,100	\$2,162	\$2,124	\$0	\$0	\$0	\$0	\$0	\$0	\$8,651
SHARED SERVICES and Asset Management												
805000 Shared Services and Asset Management	\$0	\$25	\$25	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal	\$0	\$25	\$25	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$100
FINANCE & PROCUREMENT												
300003 Finance, Accounting & Budget	\$94	\$600	\$305	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,305
300003 Reserve Fund	\$0	\$5,465	\$7,617	\$7,117	\$6,817	\$23,634	\$23,634	\$23,634	\$23,634	\$23,634	\$23,634	\$168,817
Subtotal	\$94	\$6,065	\$7,922	\$7,317	\$7,017	\$23,634	\$23,634	\$23,634	\$23,634	\$23,634	\$23,634	\$170,122
CUSTOMER CARE												
600018 On-Going Replacement	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600018 SDWM Meter Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY												
601003 IT Infrastructure	\$2,040	\$2,020	\$2,190	\$2,100	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,310
601SB1SBITA	\$0	\$0	\$8,817	\$9,082	\$9,354	\$9,635	\$9,924	\$10,222	\$10,528	\$10,844	\$11,170	\$89,576
601012 IT Project Management	\$3,321	\$4,145	\$3,545	\$3,145	\$3,145	\$0	\$0	\$0	\$0	\$0	\$0	\$13,980
Subtotal	\$5,361	\$6,165	\$14,552	\$14,327	\$14,499	\$9,635	\$9,924	\$10,222	\$10,528	\$10,844	\$11,170	\$111,866
SHARED SERVICES												
204000 Facilities Management	\$1,795	\$1,985	\$3,268	\$2,776	\$2,341	\$0	\$0	\$0	\$0	\$0	\$0	\$10,370
205003 Security	\$410	\$600	\$500	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
202006 Fleet Management	\$6,805	\$4,001	\$3,972	\$3,916	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,889
203000 Occupational Safety	\$33	\$150	\$350	\$350	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
201006 Office of Emergency Management	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal	\$9,044	\$6,736	\$8,141	\$7,642	\$7,091	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$59,609
TOTAL CAPITAL EQUIPMENT	\$19,911	\$32,481	\$45,248	\$43,981	\$41,564	\$41,269	\$41,558	\$41,855	\$42,162	\$42,478	\$42,804	\$415,398
WASHINGTON AQUEDUCT	\$22,060	\$49,480	\$35,770	\$35,770	\$35,770	\$35,770	\$71,540	\$71,540	\$71,540	\$71,540	\$35,770	514,490
TOTAL ADDITIONAL CAPITAL PROGRAMS	\$41,971	\$81,961	\$81,018	\$79,751	\$77,334	\$77,039	\$113,098	\$113,395	\$113,702	\$114,018	\$78,573	\$929,888



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