

Washington Aqueduct Capital Improvements Plan  
 FY 2011 APPROVAL FY 2012 to FY 2020 PROJECTION

Code	Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	CIP Total
<b>Revitalization/Infrastructure Improvements</b>												
122	<b>Dalecarlia Pumping Station</b>											
	Building Renovation	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Elevator Replacement	\$ -	\$ 100,000	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Mechanical Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 550,000	\$ 1,000,000	\$ -	\$ -	\$ 1,700,000
	Overhead Crane Replacement	\$ -	\$ 100,000	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Pump Motor Control Conversions	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	Roof Replacement	\$ 200,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	SCADA Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
	Valve and Piping Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 3,500,000
123	<b>Cabin John Bridge</b>											
	Roadway & Parapet Repairs	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
126	<b>McMillan WTP Improvements</b>											
	Annex 1 Building Renovation	\$ 150,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
	Boat Dock/Chemical Storage Bldg. Renovation	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
	Chemical Building Renovations	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ 2,900,000
	Cleanwell Cleaning and Disinfection	\$ 100,000	\$ 1,000,000	\$ -	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ 3,600,000
	EASA Building Demolition	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	East Shaft Pumping Station Renovation	\$ 200,000	\$ 300,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	GIS System	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 3,300,000
	McMillan Building Renovations	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 3,500,000
	Roadway Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
	Roof Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 350,000	\$ 800,000	\$ -	\$ -	\$ 1,300,000
	SCADA Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
127	<b>Appurtenant Transmission &amp; Storage Facilities</b>											
	Champlain Street Building Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ 350,000
	City Tunnel Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 4,500,000	\$ 9,000,000
	Conduit Repairs	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 3,000,000	\$ 3,000,000	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 16,900,000
	Cross Connection Structures Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,250,000
	Finished Water Reservoir Cleanings	\$ 2,150,000	\$ -	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,150,000	\$ 100,000	\$ 1,200,000	\$ -	\$ 200,000	\$ 6,100,000
	Georgetown Reservoir Building Improvements	\$ 300,000	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 5,000,000
	Great Falls Intake Bldg. Imps.	\$ -	\$ -	\$ -	\$ 200,000	\$ 450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
	L.F.P.S. Crane Overhaul	\$ -	\$ -	\$ -	\$ 150,000	\$ 350,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
	L.F.P.S. HVAC Upgrades	\$ -	\$ 100,000	\$ 300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	L.F.P.S. Motor Control Upgrades	\$ 500,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	Rock Creek Blow-Off Valve Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 1,200,000	\$ -	\$ 1,750,000
	SCADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
	Transmission Main Imps	\$ -	\$ 250,000	\$ 600,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
	Warehouse No. 6 Improvements	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
	Warehouse No. 8 Improvements	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
128	<b>Dalecarlia WTP Improvements</b>											
	Administration Building Improvements	\$ -	\$ 2,000,000	\$ 2,200,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,700,000
	Basin 3 & 4 Flocc/Sed Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 400,000	\$ 1,400,000	\$ -	\$ -	\$ 2,000,000
	Carbon Facility Tank Renovations	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
	Chemical Building Electrical Upgrades	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
	Cleanwell Cleaning & Disinfection	\$ -	\$ 100,000	\$ 1,050,000	\$ -	\$ -	\$ 150,000	\$ 1,100,000	\$ -	\$ 150,000	\$ 1,200,000	\$ 3,750,000
	East Filter Building Renovation, Ph. II	\$ 300,000	\$ 2,000,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
	Fuel Line Replacements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	GIS System	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 2,100,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 4,900,000
	Intake Building Renovation	\$ -	\$ 100,000	\$ 300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	Maintenance Building Renovation	\$ 700,000	\$ 800,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
	Roadway Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 800,000	\$ -	\$ 1,200,000
	Roof Replacements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 800,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 3,300,000
	SCADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
	South Connection Building Renovation	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Wash Water Tank Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000
	West Filter Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,300,000
<b>Regulatory Compliance</b>												
126	<b>McMillan WTP Improvements</b>											
	Silt Curtain Replacement	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,000
<b>Process Improvements</b>												
126	<b>McMillan WTP Improvements</b>											
	McMillan Instrumentation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	Process Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 600,000	\$ -	\$ 900,000
	Sample Line Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
128	<b>Dalecarlia WTP Improvements</b>											
	Dalecarlia Instrumentation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	Sample Line Replacement	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
130	<b>Alternate Treatment Methods</b>											
	Georgetown Mixing Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ 850,000
	30 MG Cleanwell Mixing Improvements	\$ -	\$ -	\$ -	\$ 100,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Security/Safety</b>												
122	<b>Dalecarlia Pumping Station</b>											
	Fire Protection System Improvements	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
126	<b>McMillan WTP Improvements</b>											
	Fire Protection System Improvements	\$ 150,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
127	<b>Appurtenant Transmission &amp; Storage Facilities</b>											
	Fire Protection System Improvements	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
128	<b>Dalecarlia WTP Improvements</b>											
	Fire Protection System Improvements	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
<b>Public Education</b>												
128	<b>Dalecarlia WTP Improvements</b>											
	Visitors Center Exhibits	\$ -	\$ -	\$ 300,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
	<b>Grand Total</b>	\$ 10,770,000	\$ 14,800,000	\$ 16,150,000	\$ 15,150,000	\$ 16,290,000	\$ 13,200,000	\$ 15,700,000	\$ 13,850,000	\$ 14,900,000	\$ 11,740,000	\$ 142,550,000