

CIP2024 Refresh for 2026:

How We Build the CIP – Project Prioritization

Small Diameter Water Main Prioritization & Replacement Program

March 3, 2026





Agenda

1. CIP 2024 Refresh for 2026

A. How We Build the CIP – Project Prioritization

B. Small Diameter Water Main Prioritization & Replacement Program

- **Distribution Main Replacement - How Water Main Projects are Prioritized**
- **Progress & 2026 Forecast**



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A. How We Build the CIP: Project Prioritization

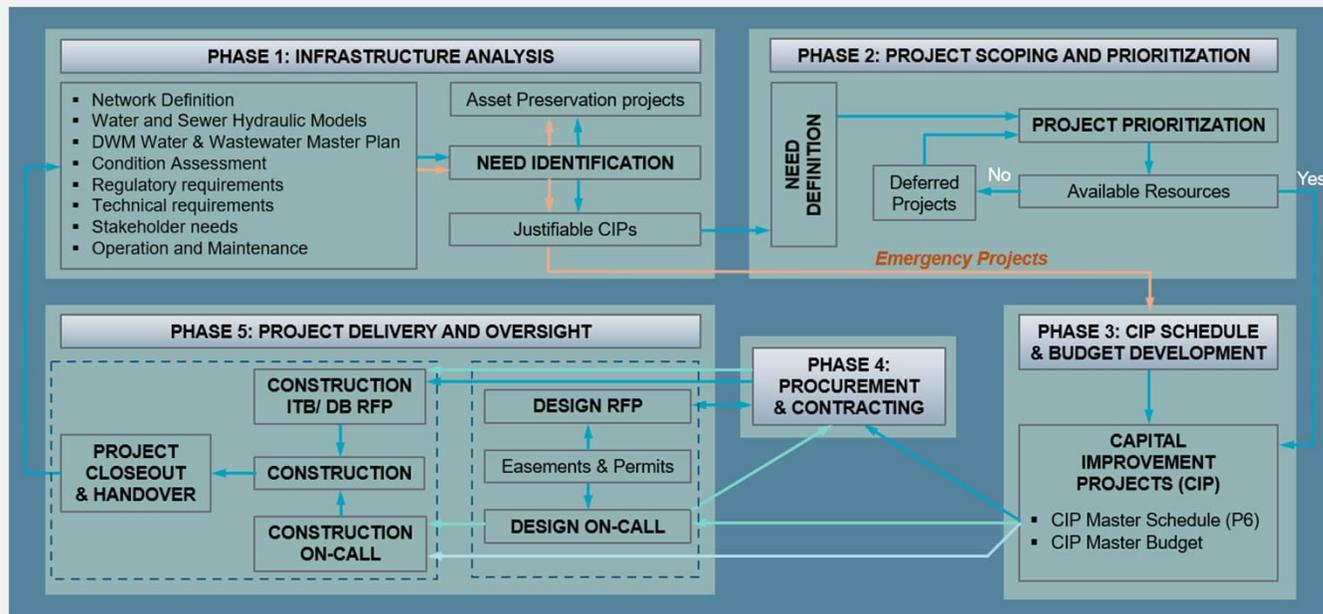




What We Do, Start to Finish

How projects move from:

Need → Prioritization → Program → Procurement → Construction



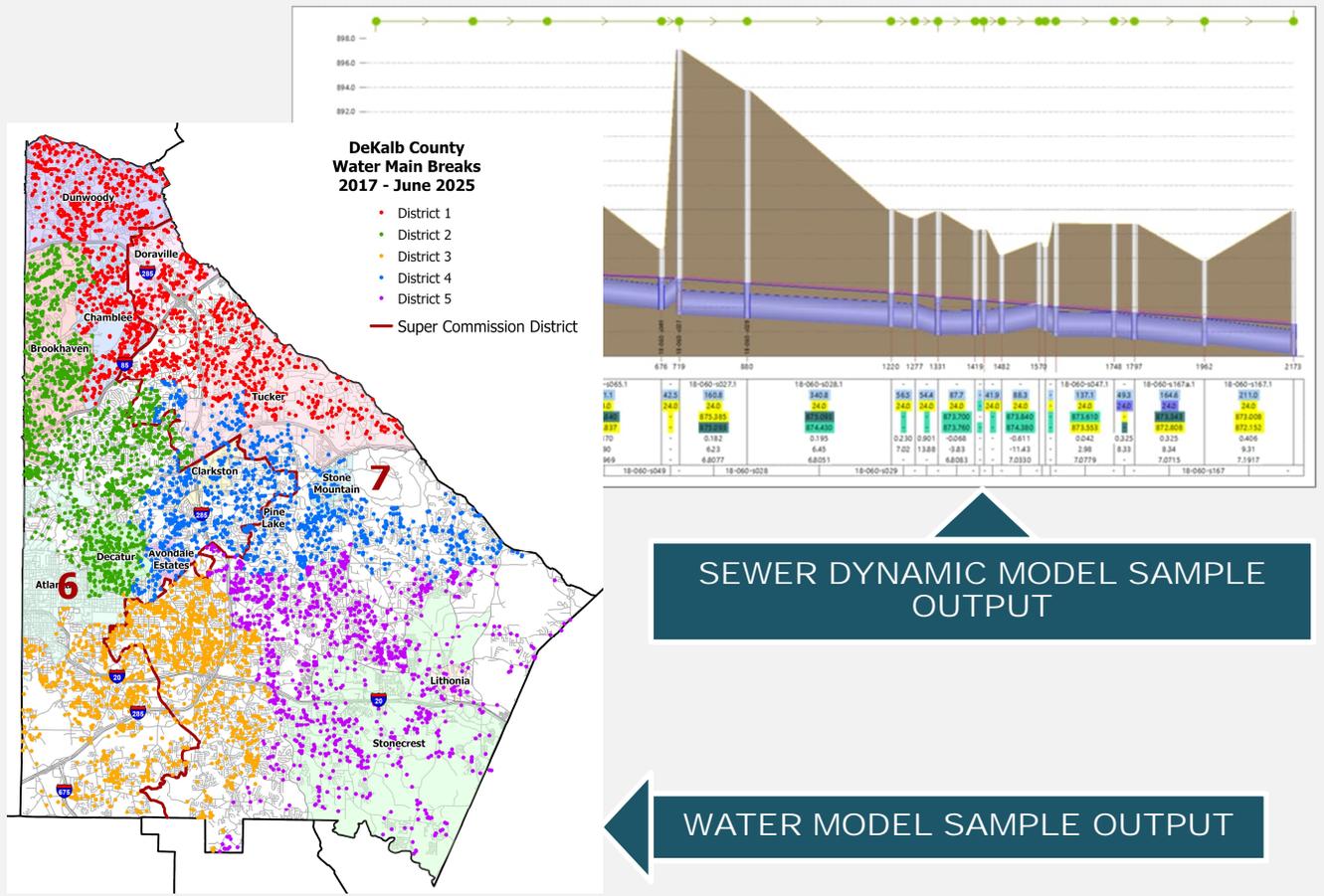
CIP Lifecycle

- We manage the full CIP pipeline
- From identifying system needs to scheduling funded projects
- Three early phases guide every project
 1. Phase 1: Identify Needs
 2. Phase 2: Define and Prioritize Projects
 3. Phase 3: Build the CIP Master Schedule
- Today: How these three phases work and why they matter



Phase 1: Identify Needs

- We start with system data and master plans
- We use hydraulic models, condition assessments and operations reports
- This tells us where the system is failing or falling behind
- Output is a list of real needs, not guesses



Phase 2: Define and Prioritize Projects

DWM CIP Program - Project Information

Planning Phase Planning Horizon: 2030

Not Subject to Disclosure pursuant to O.C.G.A. § 50-18-72 (a)(2)(5)(A)

Project Name	CIP Project Number and Type	Class 5 Cost Estimate	Date Created	Commissioner and Super Districts	Project Manager
Laurel Road 48-inch Transmission Main Replacement	TM002 - DS	\$44,460,000	January-26	CD - 1 SD - 6,7	TBD

Preliminary Design Schedule

Duration	100% Design Submittal	Bid Document to P&C	Planned/Complete
TBD Days	TBD Date	TBD Date	Planned

Preliminary Construction Schedule

Duration	Substantial Completion	Final Completion
TBD Days	TBD Date	TBD Date

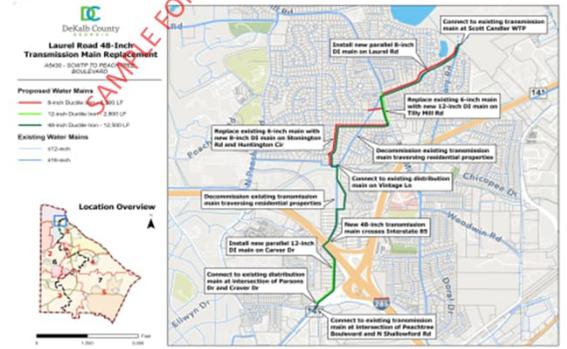
Description
 The implementation of the 48-inch transmission main will replace an existing 30-inch transmission main that is reaching the end of its useful service life. Upgrading the transmission main to 48 inches not only addresses the replacement of the aging 30-inch main but also upgrades a portion of the overall transmission network which will ultimately meet the transmission system capacity objectives identified in the DeKalb Water Master Plan. This combined approach consolidates two major goals into a single capital investment, improving system capacity, reliability, and resilience while reducing long term costs. Additionally, parallel distribution mains along the route will be installed or replaced with 12-inch or 18-inch water mains (refer to the small diameter water main replacement program for sizing).

Implementation Considerations

- Project improvements to be completed by 2030.
- Realignment away from cross country routes and proximity to residential dwellings.
- Interstate 285 crossing.
- Mitigation of service interruptions for customers currently served directly by the transmission main.
- Easement acquisition.
- Detailed topographical survey, subsurface utility engineering (SUE) survey and geotechnical will be required.
- Environmental permitting requirements.
- Public engagement with key authorities, landowners, and community.

Details

- Installation of 12,500 LF of 48-inch transmission main.
- Installation of 2,800 LF of 12-inch distribution main.
- Installation of 7,200 LF of 8-inch distribution main.
- Begin the project at the Scott Candler WTP.
- End the project at the interconnect to TM001 Project Bid 36-inch Transmission Main Replacement.
- Coordinate with Small Diameter Replacement Project Nos. XX, XX, XX.
- Coordinate with Transmission Project Nos. XX, XX, XX.



DWM CIP Program

Laurel Road 48-inch Transmission Main Replacement

Overall Score: 3.8/5

CIP Project Number: TM002
 Project Type: DS

Not Subject to Disclosure pursuant to O.C.G.A. § 50-18-72 (a)(2)(5)(A)

Class	Criteria	Score
Compliance	Water Quality/Surface Water Quality	Medium
	Tightness of System	High
	Public Health and Safety	High
	Regulatory Compliance	Medium
	Resilience	High
Financial	Cost Recovery	Medium
	Reduction of Operational Cost	Medium
	Concurrence with other CIP Projects	Medium
Social and Environmental Stewardship	Life Extension of Asset	High
	Employment (more jobs)	Medium
	Economic Growth/Development (Social Justice)	Low
	Quality of Life/Customer Satisfaction	High
	Impacts to Natural Resources	High
	Energy Efficiency Lower Carbon Footprint	Medium

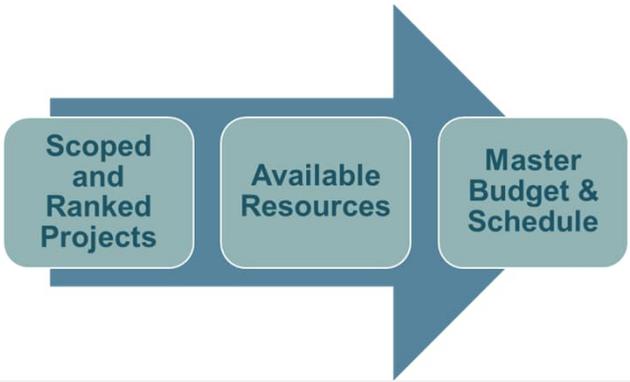
Justification
 The Laurel Road 48-inch Transmission Main Replacement Project is part of a series of upgrading 48-inch transmission main replacement projects which will ultimately replace 24 miles of existing 30-inch Steel Transmission Mains installed in 1964 and 1974 which are a critical portion of the DeKalb Water Transmission System. In addition to replacing critical aging infrastructure, the 48-inch transmission main projects also increase hydraulic capacity to provide a single cost effective alternative to constructing both Phase D of the 60-inch Transmission Loop and replacing in-kind the existing 30-inch Steel Transmission Mains. Replacing the aging 30-inch transmission mains with larger diameter 48-inch transmission mains is expected to have the following impacts:

- Increase system hydraulic capacity
- Reduce pumping energy needed by reducing headlosses and velocities of existing transmission mains which are being operated at or beyond capacity
- Improve system reliability by eliminating aging transmission mains
- Improve system resilience by allowing the existing transmission mains to be taken offline for inspection, maintenance and repair when necessary
- Reduce water loss by reducing transmission main leaks and breaks
- Eliminate customers who are served directly from the transmission main, thus improving their service reliability
- Where possible, eliminate locations where the existing transmission main passes through residential properties in close proximity to existing residences to protect public health and safety
- Minimize cross country routing to simplify permitting, reduce environmental impacts, and lower operational and maintenance challenges
- Reduce fire flow pressures in the northern portion of the DeKalb water distribution system
- Enhance fire flow availability in the DeKalb water distribution system
- Replace existing small diameter distribution mains (12-inch and smaller) along the route of the transmission main to enhance customer service reliability, water quality, and satisfaction and eliminate the need to disrupt the work area multiple times
- Support sustained employment within engineering, construction, and related industries
- Support existing businesses, future economic development, and population growth within DeKalb County

The 48-inch transmission main replacement project will improve customer satisfaction by increasing system reliability and operational efficiency, enhancing water quality, and supporting public health through reduced service disruptions. The upgrades minimize customer impacts and provide a consistent and dependable water supply.

- We turn each need into a clear project scope
- We define what the project fixes and how big it is
- Then we score and rank projects using a multi-criteria tool
- Scores reflect compliance risk, cost, growth, community impact and resilience etc.
- Output: a list of scoped projects, ready for funding and scheduling

Phase 3: Build the CIP Master Schedule



- Prioritized projects feed the CIP plan
- Projects placed in the right order
- Funding and workload balanced across years
- Output is the CIP the BOC reviews and approves

CONFIDENTIAL
DEKALB COUNTY DEPARTMENT OF WATERSHED MANAGEMENT PROPOSED CIP 2025-2034

	Estimated	2025	2026	2027	2028	2029	2025-2029	2030	2031	2032	2033	2034	2025-2034
		\$ 268,539,303	\$ 377,308,335	\$ 375,453,589	\$ 375,698,013	\$ 376,358,064	\$ 1,773,357,305	\$ 500,592,530	\$ 500,655,078	\$ 500,003,198	\$500,421,642	\$ 500,624,930	\$ 4,275,654,702
5.00 SCWTP Electrical Building No. 2 Repairs	\$ 2,688,140	\$ 2,688,140					\$ 2,688,140						\$ 2,688,140
5.00 SCWTP Roof Replacement (Completed 2024 \$)	\$ 2,670,000												\$ 2,670,000
5.00 SCWTP Transfer Pump Station Improvements	\$ 14,100,000	\$ 10,000,000					\$ 10,000,000	\$ 24,100,000					\$ 24,100,000
4.50 Clearwell and High Service Pump Station Upgrades - Phase A	\$ 205,310,000	\$ -	\$ 30,788,000	\$ 51,130,000	\$ 51,130,000	\$ 51,130,000	\$ 184,788,000	\$ 20,312,000					\$ 205,310,000
4.50 Clearwell and High Service Pump Station - Construction Admin & Construction Management	\$ 20,512,000	\$ -	\$ 3,079,800	\$ 5,131,000	\$ 5,131,000	\$ 5,131,000	\$ 18,478,800	\$ 2,051,200					\$ 20,512,000
4.00 SCWTP Detention Pond, Roof and Roadway Compliance	\$ -	\$ 2,000,000					\$ 2,000,000	\$ 6,176,200	\$ 11,688,400	\$ 5,054,100	\$ 4,262,600	\$ 4,262,600	\$ 33,441,900
3.72 SCWTP Power Resilience	\$ 15,000,000	\$ 3,000,000	\$ 12,000,000				\$ 15,000,000						\$ 15,000,000
3.30 Emergency Drought Response Implementation Plan	\$ 450,000	\$ -	\$ 450,000				\$ 450,000						\$ 450,000
3.65 SCWTP Filter Assessment and Evaluation for Upcoming PFAS Regulation	\$ 25,000,000	\$ 1,000,000	\$ 12,500,000				\$ 13,500,000	\$ 11,500,000					\$ 25,000,000
3.00 Raw Water Pump Station (RWPS) Sprinkler System Removal	\$ 110,000	\$ -	\$ 110,000				\$ 110,000						\$ 110,000
2.60 Line Security Enhancements	\$ 2,000,000	\$ -	\$ 2,000,000			\$ 1,000,000	\$ 3,000,000	\$ 1,000,000					\$ 2,000,000
2.74 SCWTP Caisson Seals to Legal Line Conversion	\$ 7,540,000	\$ 3,770,000	\$ 3,770,000			\$ -	\$ 7,540,000						\$ 7,540,000
2.64 Long-Term Residual Solids Management Study	\$ 210,000	\$ -	\$ 125,000	\$ 125,000			\$ 210,000						\$ 210,000
5.00 Miscellaneous SCWTP Improvement Projects	\$ 12,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 12,000,000
2.56 Maintenance Building Replacement	\$ 10,000,000	\$ -	\$ 400,000	\$ 400,000			\$ 800,000						\$ 800,000
2.47 Establishment of Comprehensive Meter Calibration and Replacement Program	\$ 10,000,000	\$ -	\$ -	\$ -			\$ -	\$ 3,311,311	\$ 3,311,311	\$ 3,311,311			\$ 10,000,000
2.44 Short-Term Drought Response Implementation Plan	\$ 270,000	\$ 270,000					\$ 270,000						\$ 270,000
2.41 Wesley Chapel 20-inch and 24-inch Check Valves	\$ 70,000	\$ -	\$ -			\$ 70,000							\$ 70,000
2.04 Diesel Utility Conversion Alternatives Assessment	\$ 150,000	\$ 150,000					\$ 150,000						\$ 150,000
1.24 60-inch Raw Water Transmission Main Air Release Valves Vault Repair	\$ 300,000	\$ -	\$ 300,000				\$ 300,000						\$ 300,000
4.39 60-inch Transmission Loop - Phase A - Construction + CM	\$ 136,672,910	\$ -	\$ -				\$ -	\$ 22,000,000	\$ 22,000,000	\$ 12,000,000	\$ 30,000,000	\$ 30,000,000	\$ 136,000,000
4.39 60-inch Transmission Loop - Phase B - Construction + CM	\$ 274,903,200	\$ -	\$ -				\$ -	\$ 22,000,000	\$ 22,000,000	\$ 12,000,000	\$ 30,000,000	\$ 30,000,000	\$ 136,000,000
5.00 Valve Repair & Replacement	\$ 600,000	\$ 2,700,000	\$ 2,700,000				\$ 6,000,000	\$ 2,700,000	\$ 2,700,000				\$ 11,400,000
5.00 H Tank Painting	\$ 1,450,000	\$ -	\$ -				\$ -	\$ 1,450,000					\$ 1,450,000
4.39 60-inch Transmission Loop - Phase A - Design	\$ 10,123,910	\$ -	\$ 5,061,960	\$ 5,061,960			\$ 10,123,910						\$ 10,123,910
4.39 60-inch Transmission Loop - Phase B - Design	\$ 20,312,000	\$ -	\$ -				\$ -						\$ 20,312,000
4.37 Establishment of Comprehensive Leak Detection and Reduction Program	\$ 800,000	\$ -	\$ -			\$ 800,000	\$ 1,600,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 5,600,000
4.35 Aomdale Elevated Storage Tank Replacement and 36-inch Transmission Main	\$ 16,210,000	\$ -	\$ -				\$ -	\$ 8,105,000	\$ 8,105,000				\$ 16,210,000
4.19 Clearwell Elevated Storage Tank Replacement	\$ 11,910,000	\$ -	\$ -				\$ -						\$ -
3.51 Large Diam. (30-inch+) Water Transmission Main Condition Assessment	\$ 22,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,160,000	\$ 4,000,000	\$ 22,000,000
3.54 Water Main Replacement (Local Hydraulic and Risk Based) - WMRB1A	\$ 750,000,000	\$ 20,000,000	\$ 30,000,000	\$ 31,000,000	\$ 31,000,000	\$ 31,000,000	\$ 143,000,000	\$ 60,000,000	\$ 71,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 674,000,000
3.54 Water Main Replacement (Prioritized Transmission Main)	\$ 815,744,000	\$ -	\$ -				\$ -	\$ 14,000,000	\$ 11,000,000	\$ 11,000,000	\$ 12,000,000	\$ 41,000,000	\$ 136,000,000
3.86 PCWP Transmission Main Replacement Phase A (Glendale)	\$ 13,338,000	\$ -	\$ 13,338,000				\$ 13,338,000						\$ 13,338,000
3.86 PCWP Transmission Main Replacement Phase B (Avenale)	\$ 20,114,000	\$ -	\$ -				\$ -	\$ 10,164,000	\$ 10,164,000				\$ 20,328,000
3.86 N. Shafterford 30-inch Transmission Main	\$ 16,940,000	\$ -	\$ -				\$ -						\$ -
3.86 PCWP Transmission Main Replacement Phase C (Church)	\$ 30,107,000	\$ -	\$ -				\$ -	\$ 6,021,400	\$ 12,042,800	\$ 12,042,800			\$ 30,107,000
3.86 PCWP Transmission Main Replacement Phase D (Midland)	\$ 18,400,000	\$ -	\$ -		\$ 7,680,000	\$ 15,360,000	\$ 23,040,000	\$ 15,360,000					\$ 18,400,000
3.81 Peachtree Industrial Blvd 36-inch Transmission Main - Emergency	\$ 46,077,579	\$ 14,000,000	\$ 22,077,579				\$ 36,077,579						\$ 46,077,579
3.81 Mount Vernon 16-inch Water Main	\$ 8,130,000	\$ -	\$ -				\$ -						\$ -
3.70 Whites Mill Ground Storage Tank and Pump Station Replacement - incl	\$ 12,119,000	\$ -	\$ -				\$ -						\$ -
3.20 Columbia Ground Storage Tank and Pump Station Replacement - incl	\$ 12,617,000	\$ -	\$ -				\$ -	\$ 10,157,600	\$ 2,465,800				\$ 12,617,400
3.66 Lawrenceville Hwy. Transmission Main	\$ 8,450,000	\$ -	\$ -				\$ -						\$ -
3.65 Valve Exercising Program	\$ 15,000,000	\$ -	\$ -				\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
3.58 Tucker Pump Station Replacement	\$ 3,350,000	\$ -	\$ -				\$ -	\$ 3,350,000					\$ 3,350,000
3.58 60-inch Raw Water Main Condition Assessment	\$ 1,450,000	\$ -	\$ -				\$ -	\$ 1,450,000					\$ 1,450,000
3.58 60-inch Raw Water Main Condition Assessment	\$ 330,000	\$ -	\$ -				\$ -	\$ 330,000					\$ 330,000
3.55 Hydrant Inspection, Maintenance and Flushing Program	\$ 750,000,000	\$ -	\$ 750,000	\$ 750,000			\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,250,000
3.49 Donwoody Pressure Zone Realignment	\$ 800,000	\$ -	\$ -				\$ -						\$ 800,000
3.45 Donwoody Ground Storage Tank Replacement	\$ 6,670,000	\$ -	\$ -				\$ -						\$ -
3.45 Whites Mill Ground Storage Tank Replacement	\$ 7,500,000	\$ -	\$ -				\$ -						\$ -
3.45 Columbia Ground Storage Tank Replacement	\$ 7,500,000	\$ -	\$ -				\$ -						\$ -
3.42 Tucker Pressure Zone Expansion (Phase 1)	\$ 930,000	\$ -	\$ -				\$ -				\$ 930,000		\$ 930,000
3.37 West Tucker Ground Storage Tank and Pump Station	\$ 13,060,000	\$ -	\$ -				\$ -						\$ -
3.35 Lithonia Pump Station Standby Power	\$ 750,000	\$ -	\$ 750,000				\$ 750,000						\$ 750,000
3.33 Lithonia F&B Valve Replacement	\$ 140,000	\$ -	\$ 140,000				\$ 140,000						\$ 140,000
3.33 Wesley Chapel F&B Valve Replacement	\$ 140,000	\$ -	\$ 140,000				\$ 140,000						\$ 140,000
3.32 Chamblee Donwoody 60-inch Transmission Main	\$ 13,160,000	\$ -	\$ -				\$ -						\$ -
3.30 Tucker Elevated Tank Replacement and 24-inch Transmission Main	\$ 12,210,000	\$ -	\$ -				\$ -						\$ -
3.23 Redan Pamela F&B Valve Replacement	\$ 140,000	\$ -	\$ 140,000				\$ 140,000						\$ 140,000
3.18 Brentwood 24-inch Transmission Main - Phase B	\$ 12,450,000	\$ -	\$ -				\$ -						\$ -
3.13 Tucker F&B Valve Replacement	\$ 100,000	\$ -	\$ 100,000				\$ 100,000						\$ 100,000
3.11 Donwoody F&B Valve Replacement	\$ 60,000	\$ -	\$ 60,000				\$ 60,000						\$ 60,000
3.04 Tucker Regulated Pressure Zone	\$ 200,000	\$ -	\$ 200,000				\$ 200,000						\$ 200,000
3.04 Yellow River Pressure Zone	\$ 12,120,000	\$ -	\$ -				\$ -						\$ -
3.04 Rockbridge Pressure Zone	\$ 3,210,000	\$ -	\$ -				\$ -						\$ -
3.20 DeKalb County Compliance with Lead and Copper Rule Revisions (LCM)	\$ 1,150,000	\$ 1,150,000					\$ 1,150,000						\$ 1,150,000

NOTE:
 1. COSTS SHOWN IN THE CIP ARE FROM VARIOUS SOURCES INCLUDING: ACTUAL BID PRICES, PROGRAM MGMT TEAMS AECOM AND JACOBS AS WELL AS A/E DESIGN FIRMS ASSOCIATED WITH EACH PROJECT (FREESE NICHOLS, BROWN & CALDWELL, CDM, ARCADIS, ATKINS, TETRA TECH, BARGE, STANTEC, BLACK & VEATCH/RT, GRESHAM AND WSP).
 2. THESE PROJECTIONS ARE USED TO GUIDE SOLICITATION, LIMIT EXTERNAL DISTRIBUTION.



Why Prioritization Matters

- **Directs limited resources to the biggest issues**
- **Helps us manage change and risk**
- **Feeds the Master Budget and Master Schedule**
- **Moves us from reactive to proactive**
- **Essential for predictable long-term service delivery**

Reactive Maintenance





CIP 2026 SHAREPOINT SITE FOR COMMISSIONERS INFO

All use common tools for file storage:

- ▶ <https://dekalb.sharepoint.com/sites/DWMCIP/CIPPM/SitePages/CIP%202026.aspx>

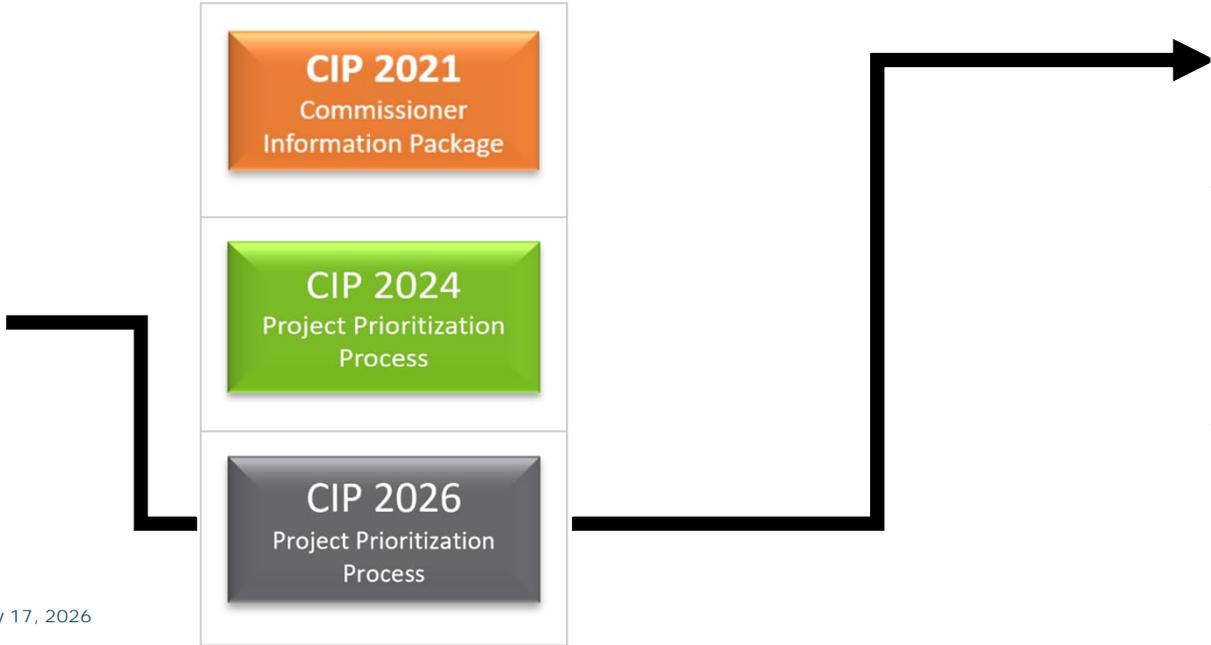
CIP 2026
Project Prioritization
Process

Water Treatment
Project Sheet

Water Distribution
Project Sheet

Wastewater Collection
Project Sheet

Wastewater Treatment
Project Sheet



A photograph of a construction site for a water main replacement project. In the foreground, a large orange excavator with "RUBY COLLINS" written on its arm is positioned over a trench. Several construction workers in high-visibility vests and hard hats are working in the trench. In the background, a modern multi-story apartment building with balconies is visible, with a sign that reads "ATTIVA PEACHTREE". The scene is set on a city street with a chain-link fence and orange safety barriers in the middle ground.

B. Small Diameter Water Main Replacement Program



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Distribution Main Replacement



How Water Main Projects are Prioritized

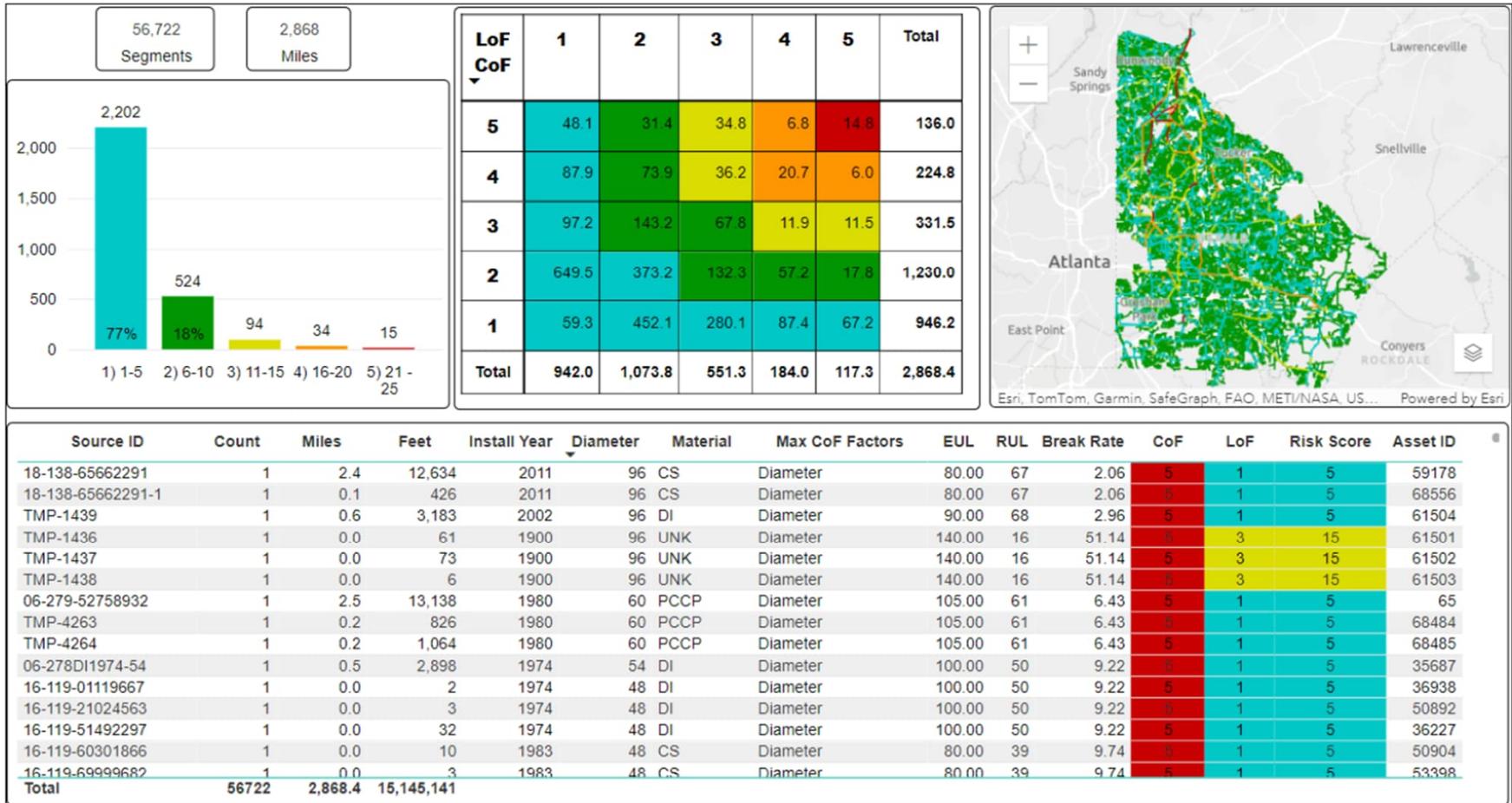




How DeKalb Plans Water Main Projects

- **Water main replacements are prioritized using a data-driven risk assessment process that evaluates both likelihood and consequence of failure**
- **Risk = Likelihood of Failure × Consequence of Failure:**
 - **Likelihood of Failure: Pipe age, material, break history, condition**
 - **Consequence of Failure: Critical facilities served, number of customers impacted, major roads impacted, environmental sensitivity**
- **This approach targets replacement where it provides long-term benefit, while maintenance is used where it is more effective and efficient**

How We Plan Water Main Replacements





How Risk Scoring Drives Project Selection

- **Segments with the highest risks are identified per the likelihood and consequence of failure and are prioritized first for replacement**
- **Those priorities are integrated with other key planning efforts, including operations identified problem areas, areas with accelerating break rates, local hydraulic improvements, master planning, road paving coordination, hydrant coverage gaps, and targeted substandard pipe materials**
- **Ultimately, the focus on prioritization is to be as objective as possible and use the available data to prioritize small diameter water main replacements**



Water Infrastructure Snapshot

Planned replacements within the Master Planning Period (50-year):

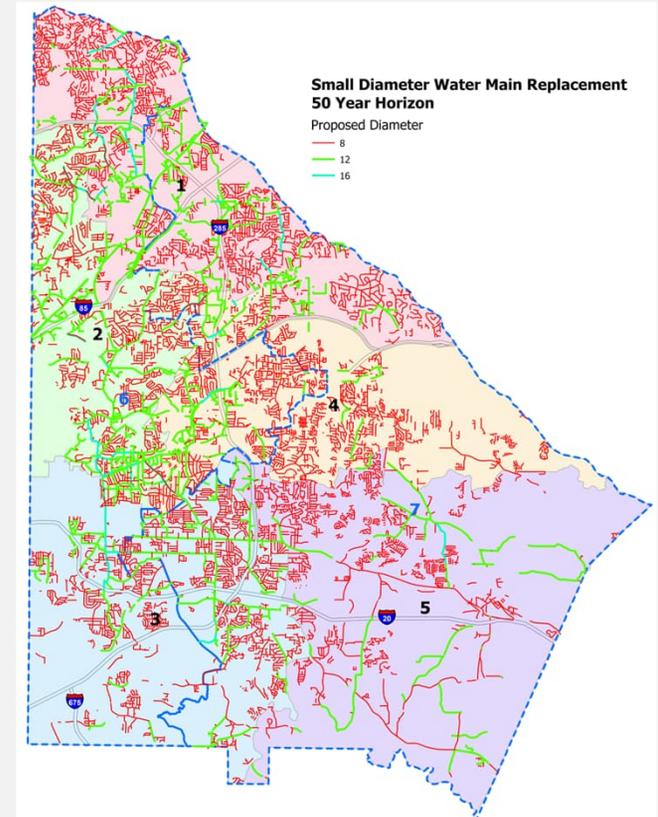
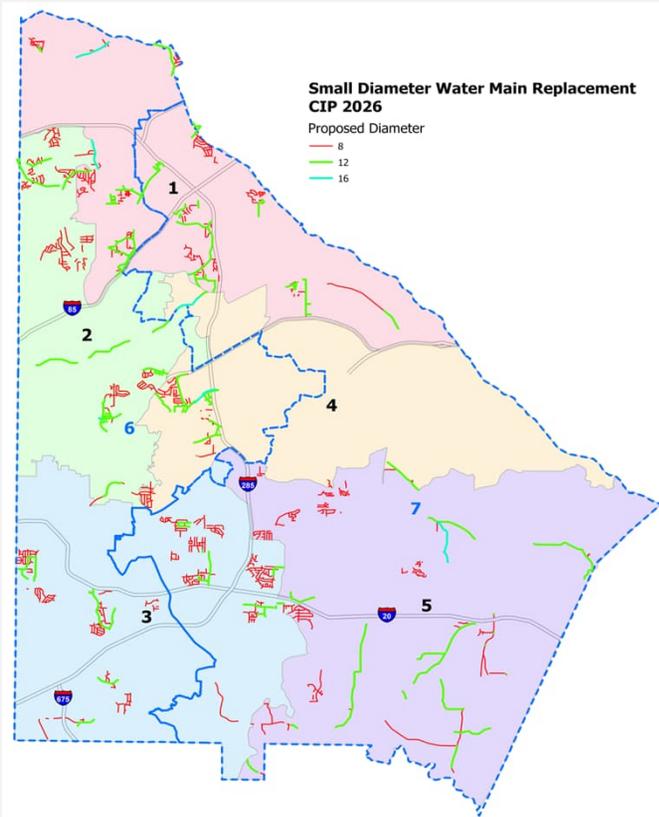
District	Pipe Length (Miles)	Percentage of System	Length Weighted Average Risk Score	Breaks from January 2017 - June 9, 2025 (8.4 years)	Breaks/100 miles/yr	Percent Above/Below Countywide Average	Planned Water Main Replacements - Excludes Transmission (Miles)	Percentage of Planned Water Main Replacements - Excludes Transmission	Opinion of Probable Cost-Excludes Transmission (Millions of Dollars)	Planned Water Main Replacements Percentage of Service Area
1	648.2	21.4%	13.4	1,962	35.8	7%	424.0	28.6%	\$1,309.8	65.4%
2	477.4	15.7%	11.0	1,902	47.2	41%	255.2	17.2%	\$788.2	53.5%
3	602.9	19.9%	11.6	1,892	37.2	11%	289.9	19.6%	\$895.5	48.1%
4	579.8	19.1%	13.1	1,493	30.5	-9%	282.4	19.1%	\$872.3	48.7%
5	725.0	23.9%	12.5	1,330	21.7	-35%	230.8	15.6%	\$712.9	31.8%
6	1,287.7	42.5%	11.6	4,244	39.0	17%	683.7	46.1%	\$2,111.9	53.1%
7	1,745.5	57.5%	12.9	4,335	29.4	-12%	798.6	53.9%	\$2,466.8	45.8%
Countywide	3,034.9	100%	12.4	8,579	33.5		1,482.4	100%	\$4,578.7	48.9%

CIP Planning, Project Identification and Implementation Efforts are Continuous

Upcoming Water Main Projects

(CIP 2026 10-year horizon)

(CIP 50-year horizon)



Scheduling of Projects

✓ Scheduling tool has been developed to plan for the construction of the prioritized water main projects based on budget availability

PROJECT INPUT FORM - DISTRIBUTION MAINS REPLACEMENT IN DEKALB COUNTY

STEP 1: INPUT ANNUAL BUDGETS

Year	Annual Budgets
2025	\$ 20,000,000.00
2026	\$ 22,000,000.00
2027	\$ 25,000,000.00
2028	\$ 33,000,000.00
2029	\$ 33,000,000.00
2030	\$ 50,000,000.00
2031	\$ 75,000,000.00
2032	\$ 100,000,000.00
2033	\$ 100,000,000.00
2034	\$ 100,000,000.00

STEP 2: INPUT PROJECT INFORMATION

Ranking	Project Name	Project Number	Project Length (LF)	Project Estimated Cost	Pipe Laying Rate (ft/workday)	GA Layout Duration (Months)	Contractor Work Order Duration (Months)	Known Construction Duration (Months)
1	Rosewood	524	16,600	\$5,982,546	70	0	0	12
2	San Gabriel Phase 1	507	17,300	\$8,922,122	70	0	0	14
2	San Gabriel Phase 2	507	15,700	\$7,207,651	70	0	0	14
2	San Gabriel Phase 3	507	10,100	\$4,051,998	70	0	0	14

STEP 3: CHOOSE EARLIEST START DATE FROM ALL PROJECTS

Description	Month & Year
Auto Schedule Start Month	Jul-25

STEP 4: SCHEDULE PROJECTS

Schedule

IMPORTANT NOTES:

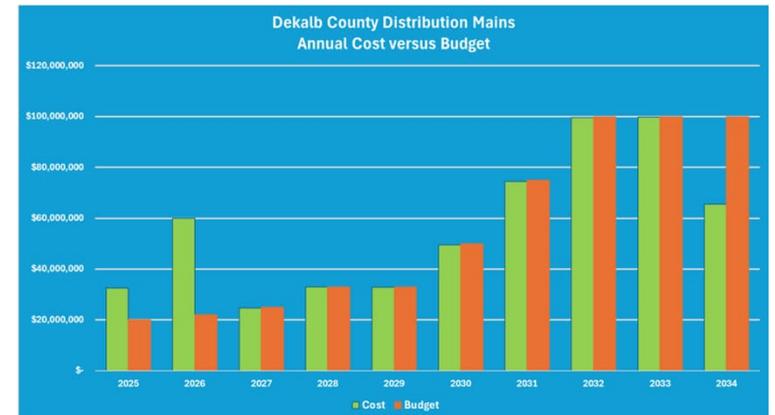
- 1) Schedule button above must always be executed after any changes are made to input cells in Sheet "1_Input" or "2_Programme & Progress"
- 2) If a project has a "0" ranking, it will not be scheduled.
- 3) In Sheet "2_Programme & Progress", the user has the option to override the program start (i.e. planned) with actual start dates for program start.
- 4) If construction duration is not known, leave blank for the project.
- 5) Monthly durations are all in calendar months.

PLANNING & PROGRESS PROJECT SCHEDULE - DISTRIBUTION MAINS REPLACEMENT IN DEKALB COUNTY

INPUT CELL
SCHEDULE BAR
PROGRESS BAR

NOTE: Remember to execute Schedule Button in "1_Input" sheet, after making any changes in input cells.

Rank	Project	Month Start Date		Project Duration (Months)	Program Duration (Months)	% Progr.	Contractor	Project Status	2025												2026												2027											
		Actual	Program						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec																								
0	Salam							Complete																																				
0.1	GA Layout	2025/06/01	2025/06/01	2025/06/30	1	100%																																						
0.2	Contractor Work Order		2025/07/01	2025/08/31	2	100%																																						
0.3	Construction		2025/09/01	2025/09/30	1	100%	RGI																																					
0	Clairmont Terrace							Complete																																				
0.1	GA Layout	2025/05/01	2025/05/01	2025/05/31	1																																							
0.2	Contractor Work Order		2025/06/01	2025/07/31	2																																							
0.3	Construction		2025/08/01	2025/12/31	5		RC																																					
0	Orchard Circle							In Progress																																				
0.1	GA Layout	2025/05/01	2025/05/01	2025/05/31	1																																							
0.2	Contractor Work Order		2025/06/01	2025/07/31	2																																							
0.3	Construction		2025/08/01	2025/10/31	3		SDC																																					
1	Rosewood							In Progress																																				
1.1	GA Layout	2025/06/01	2025/06/01	2025/06/01	0	0																																						
1.2	Contractor Work Order		2025/06/01	2025/06/01	0	0																																						
1.3	Construction		2025/06/01	2026/05/31	12		RGI																																					



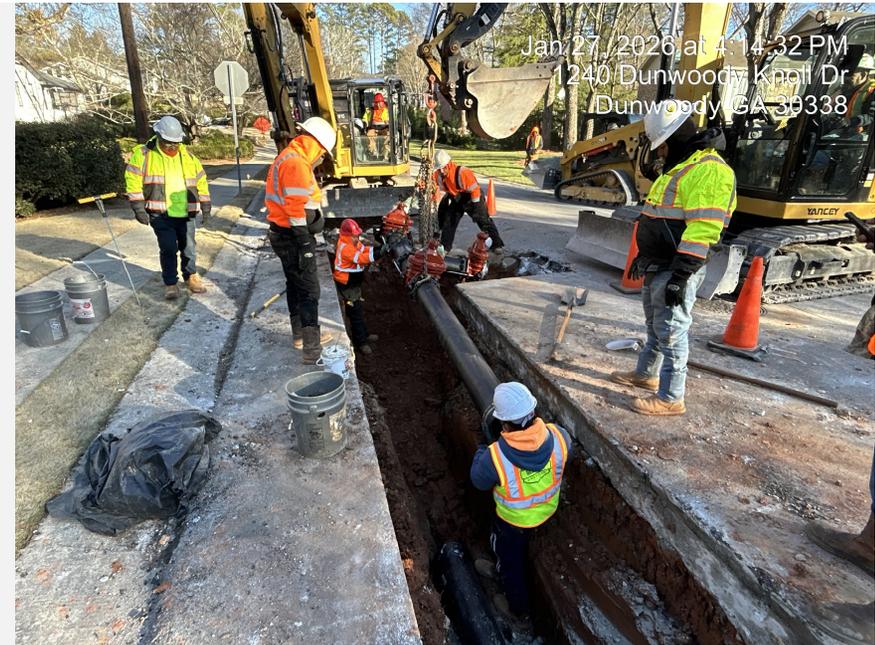
Distribution Main Replacement Program

Progress & 2026 Forecast



Key CIP Small Diameter Water Projects Completed in 2025

- ✓ **62,400 LF of water main replaced**
- ✓ **Small diameter water main replacement projects completed:**
 - **Salem Road area**
 - **Miriam Lane area**
 - **Clairmont Terrace area**
 - **Harrington Drive area**
 - **Katherine Valley**



Current Active Small Diameter Water Projects

✓ Annual Water Contract small diameter water main replacement active work orders contracted for 2026 and under construction (~\$60M – 27 miles of replacement)

- Dunwoody Knoll
- Rosewood
- San Gabriel
- Misty Valley Ph1
- Panola Rd
- Clifton Church Rd
- Grant/Thompson Rd.



Thank you

