CIP2024 Status Update

CIP Delivery Framework and CIP2024 Refresh for 2026

Water Transmission Mains Resiliency

February 17, 2026

Agenda

1. **CIP 2024 Status**
   a. **Video of Project Accomplishments in 2025**
   b. **2025 Spend**
2. **CIP Delivery Framework and CIP 2024 Refresh for 2026**
3. **Water Transmission Mains Resiliency**

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1. CIP 2024 Status
a. Video of Project Accomplishments in 2025

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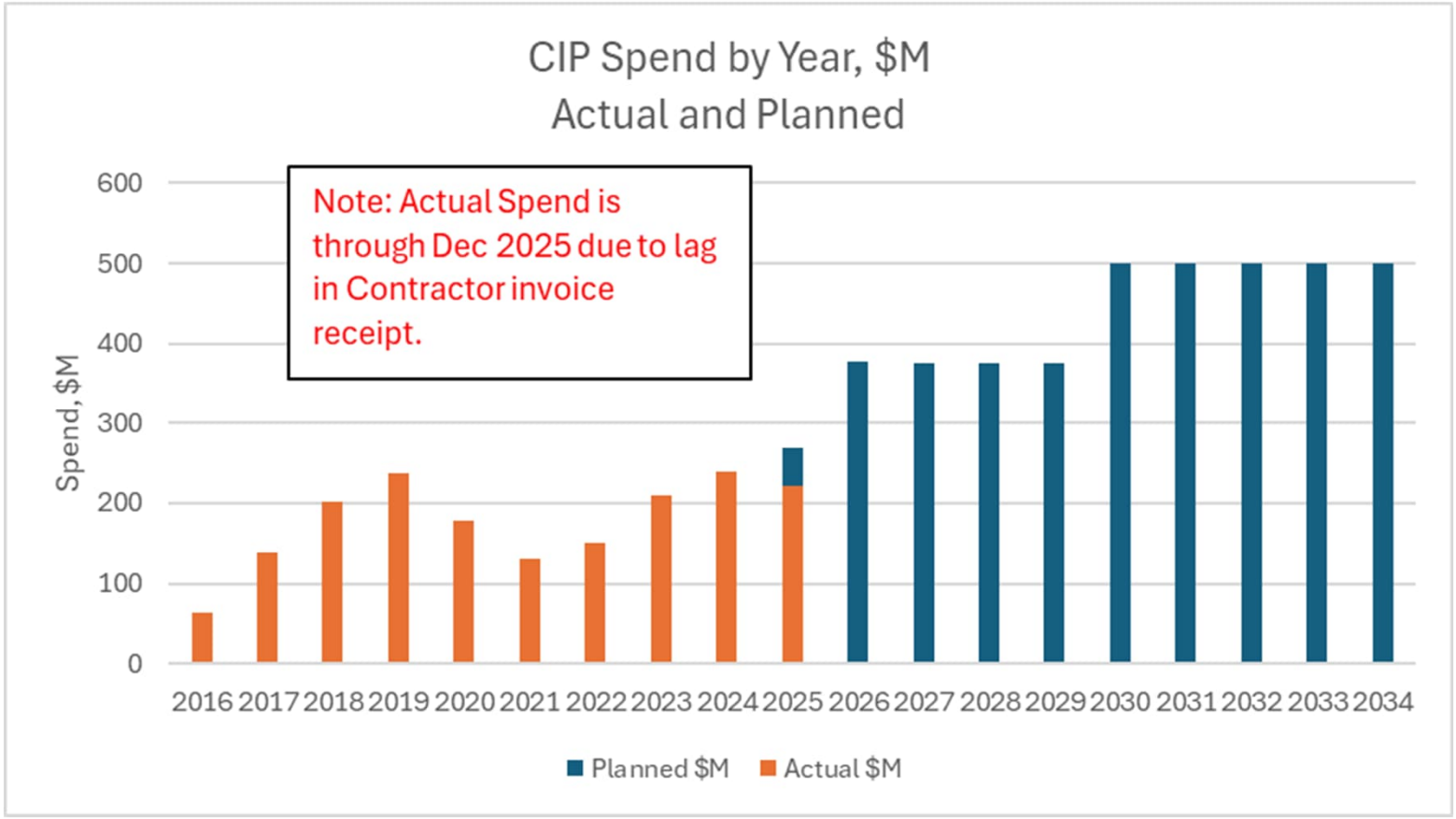
1. CIP 2024 Status
b. CIP 2025 Spend

CIP Program Spending



Expenditure Status for 2025

Status vs Plan:

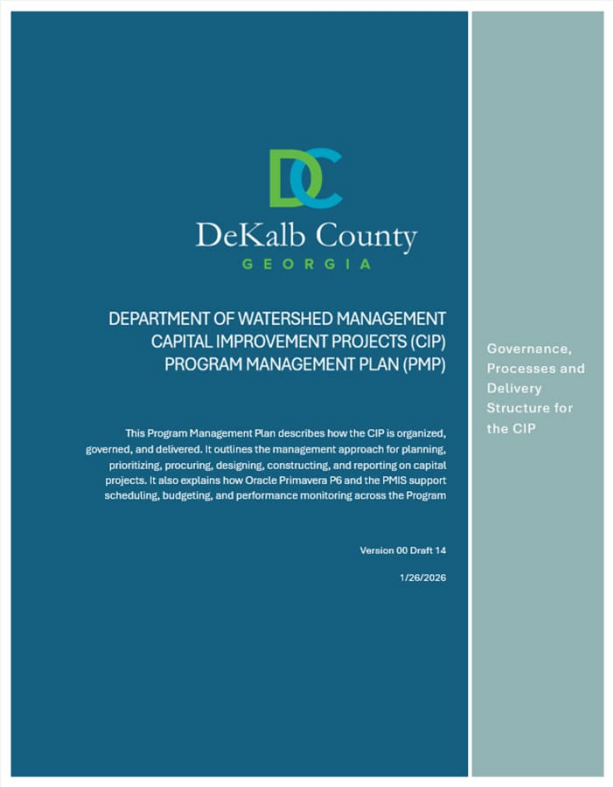
- ✓ **$221M spend in 2025 ($268M was planned for 2025 in CIP 2024)**
- ✓ **Slowdown in first quarter prior to rate increase and CIP 2024 approval Feb/Mar hampered plan**
- ✓ **$461M of new contracts and added scope CO’s approved through BOC since Feb 2025**

Photo from Archer Western April 2024

2. CIP Delivery Framework & CIP2024 Refresh for 2026

Introducing the CIP Program Management Plan

What the PMP is and why it matters now



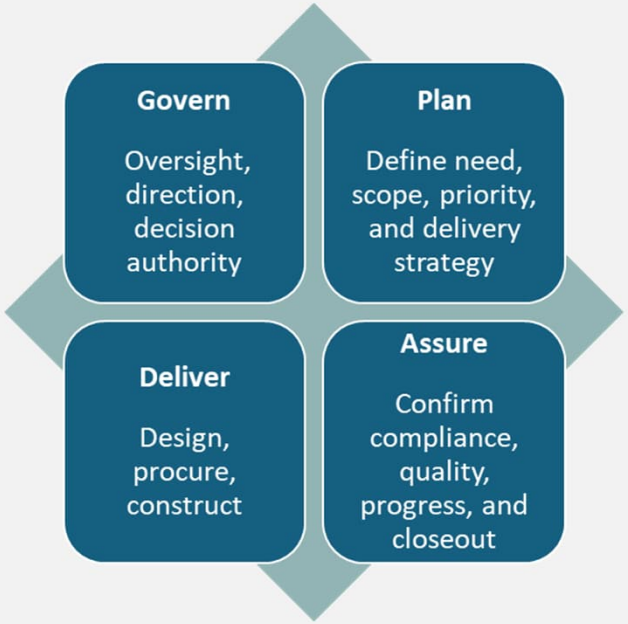
- **One governance and delivery model for every project, every district**
- **Brings together core delivery aspects: planning, prioritizing, designing, procuring, and delivering**
- **Clear roles, clear decisions, clear reporting**
- **The County's new standard for delivering capital projects**
- **Essential to managing the $4.27B CIP, the largest investment in DWM's history**

The Four Pillars of the PMP

The PMP is built around four pillars, Govern, Plan, Deliver, Assure:

- **governance sets direction,**
- **planning defines a viable path,**
- **delivery executes the work, and**
- **assurance confirms compliance and performance**

The PMP is built exactly around how we run the CIP

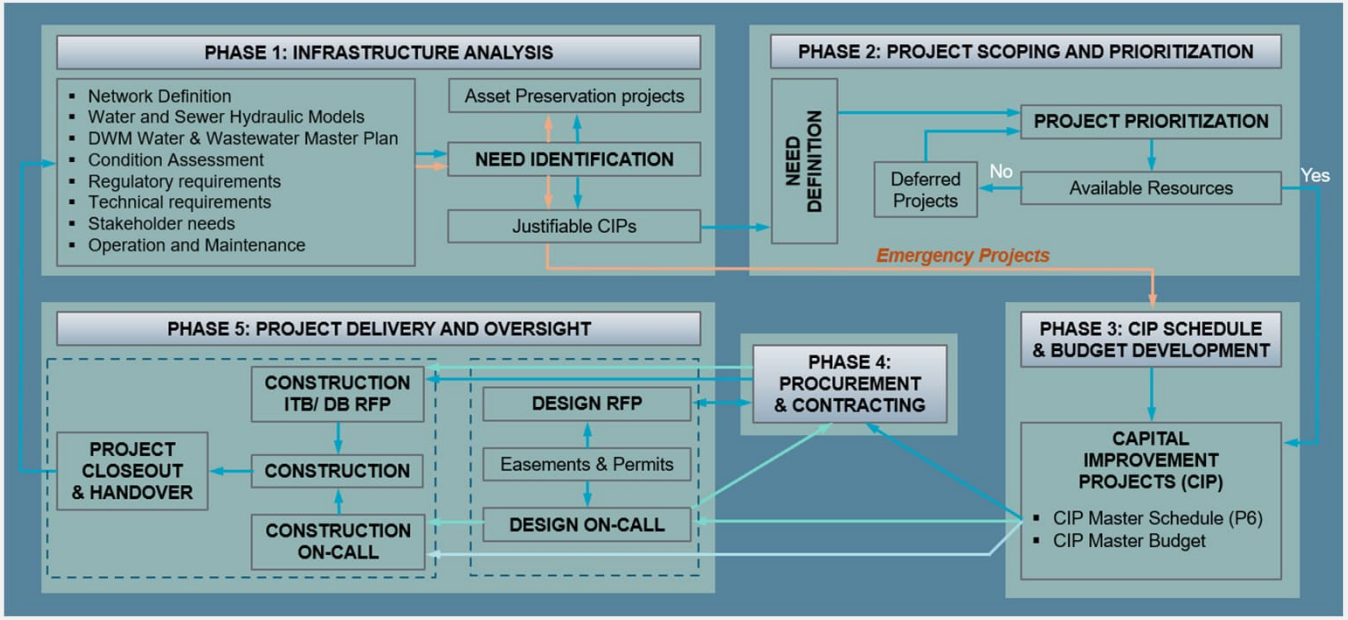


CIP Delivery Model

How the 2026 CIP Program is Delivered

How projects move from:

Need → Prioritization → Program → Procurement → Construction



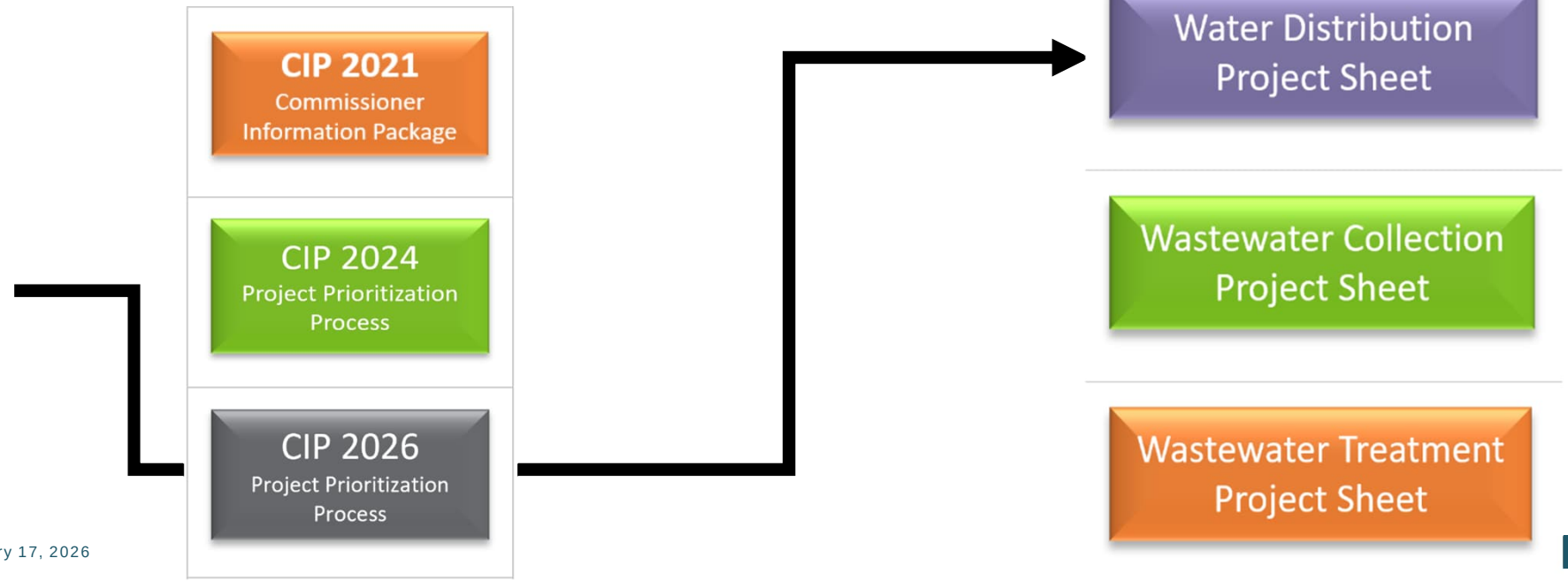
CIP Lifecycle

- **Five-phase lifecycle that matches industry best practice**
- **Every project evaluated using hard data: condition, capacity, regulations, risk, growth, and community needs**
- **Sequenced and budgeted in P6 and PMIS to ensure deliverability**
- **A structured, defensible prioritization process**

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



3. Water Transmission Mains Resiliency

60” Transmission Main Loop

Phase A – approximately 9.5 miles

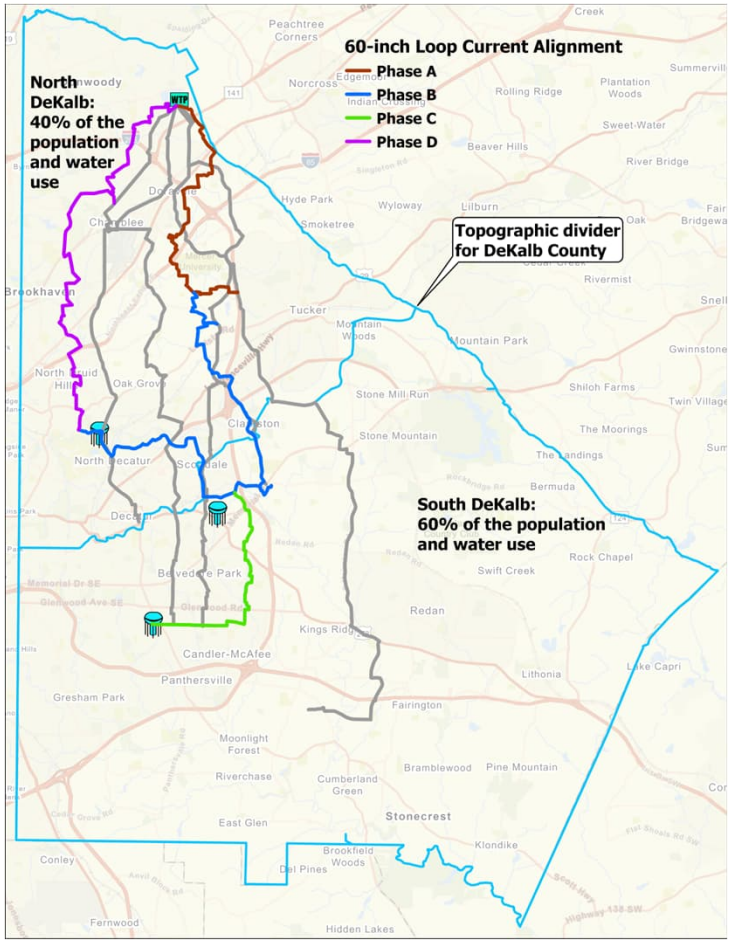
- From Scott Candler Water Treatment Plan to existing 48-inch transmission main near Northlake Mall, and proposed Phase B stub-out;
- Detailed design for 2.2 miles of the route started in February 2026 by FNG JV;
- Design completion by fall 2027, construction start summer 2028.

Phase B – approximately 15 miles

- From Phase A termination, to Avondale EST, to Clairmont EST;
- Design for larger, taller Avondale Elevated Storage Tank underway, Clairmont Elevated Storage Tank to be planned for 2035-39
- Routing completion by end of 2026.

Phase C and D – together approximately 25 miles

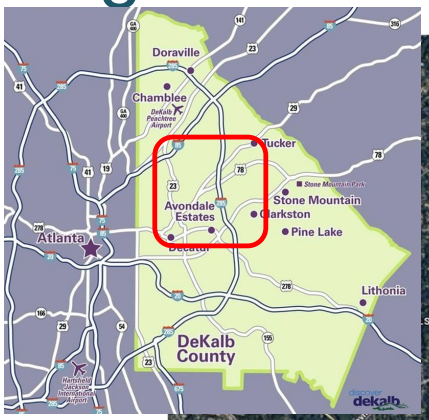
- From Clairmont Tank to the Scott Candler Water Treatment Plant;
- Transmission mains into the southern part of the County;
- Larger, taller elevated storage tank at McAfee site..



Phase B Routing Challenges

This area includes Commissioner Districts 1, 2 and 3

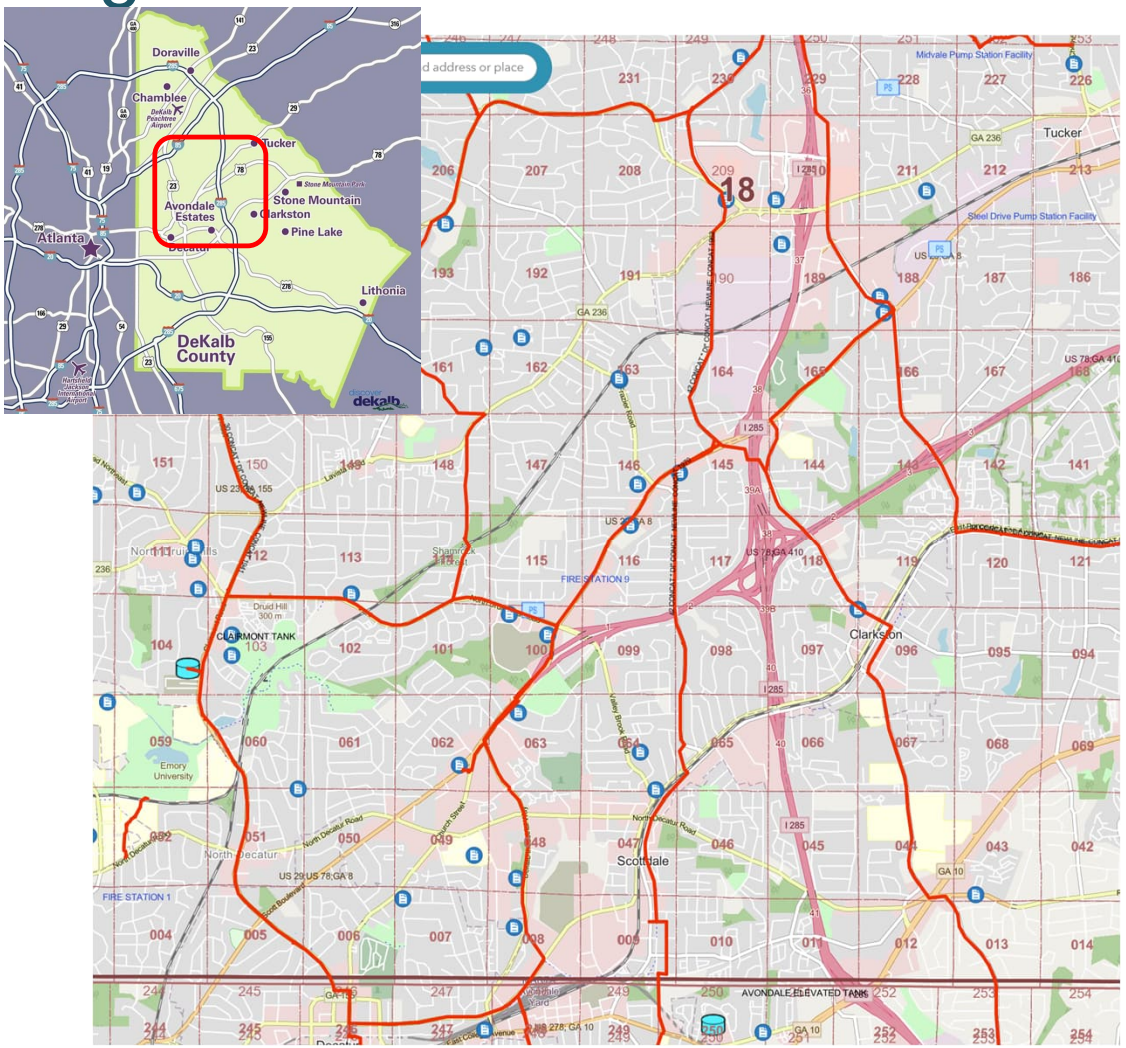
- **This is a heavily built-out area**
- **Crossings of interstates, highways, railroads, streams and creeks**



Phase B Routing Challenges - continued

The map shows the existing transmission mains

- **Create meaningful connections with the existing transmission mains;**
- **Avoid installing the proposed 60” main along the same corridors as the existing transmission mains;**
- **Where possible, replace existing, smaller, older transmission mains of undesirable material with proposed 60” main.**



Phase B Route Determination

Engineering Considerations

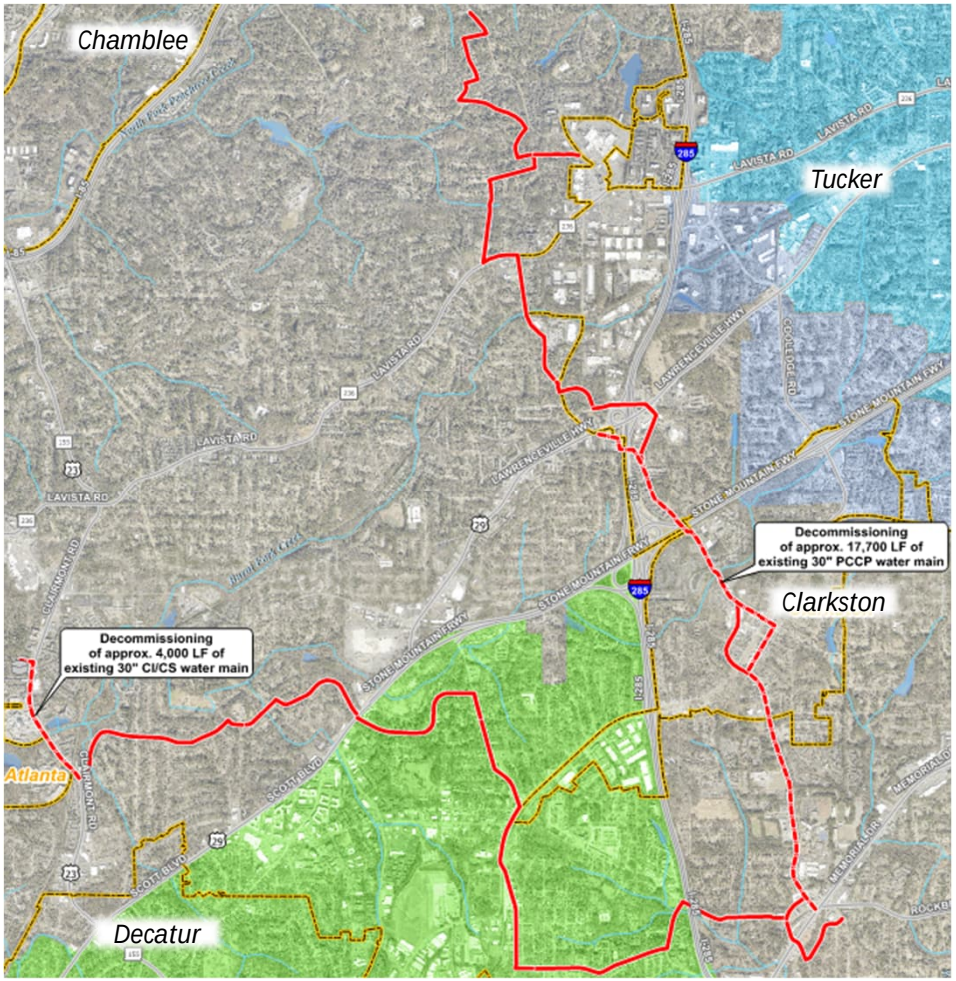
- Constructability
- Construction Cost Estimate
- Segment Hydraulic Benefit
- Service Delivery Risk
- Utility Congestion
- Environmental Impact
- Transportation Impact
- Public Works Infrastructure Projects Interference
- Historic Preservation Impact
- Disadvantaged Communities Impact
- Easement Acquisition Requirements
- Future CIP Projects Impact

Engineering & Planning Team

- DWM ECMS: project management, engineering and planning oversight and approval;
- AECOM CIP PMT: assistance to DWM ECMS, hydraulic modeling, other specialized engineering and planning input;
- Freese & Nichols – Graham & Associates JV: detailed planning and engineering.

60” Transmission Main Phase B Route

- Start just west of North Lake Mall;
- Clarkston;
- Connection to Avondale Elevated Storage Tank;
- Routed to the north of City of Decatur;
- Terminates at the Clairmont Elevated Storage Tank;
- Approximately 21,700 linear feet of existing 30-onch, PCCP transmission main can be replaced with the 60” main (~$43M in future cost savings);
- Limited length paralleling existing transmission mains;
- Capital cost is approximately $278M



Thank you