
Washington Aqueduct

www.nab.usace.army.mil/missions/washington-aqueduct
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Table LB0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$0	\$0	\$138,227,183	\$108,444,478	-21.5
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the Washington Aqueduct because the agency does not use the District's financial system for its actual transactions.

The mission of Washington Aqueduct is to collect, purify, and pump an adequate supply of potable water to the distribution system managed by: the District of Columbia Water and Sewer Authority (DC Water); Arlington County, Virginia; and the Fairfax County Water Authority (Fairfax Water), Virginia.

The agency plans to fulfill its mission by achieving the following strategic goals:

- Provide an adequate supply of high quality potable water;
- Provide potable water at an equitable, economical rate that covers all costs; and
- Protect the drinking water consumer from both microbial risk and adverse health effects due to chemicals in the drinking water.

Washington Aqueduct owns and operates intake facilities on the Potomac River at Great Falls and Little Falls, Maryland. Washington Aqueduct also owns and operates two 10-mile gravity conduit systems with a combined 200 million gallon per day (mgd) capacity, a 525-mgd raw water pumping station and transmission system, two major treatment plants with 320-mgd capacity, three booster pumping stations, a 480-mgd finished water pumping station, seven finished storage reservoirs, and many large diameter transmission mains. Washington Aqueduct is owned and operated by the U.S. Army Corps of Engineers and is governed by a Wholesale Customer Board. It sells water to three wholesale customers: DC Water, Arlington County, Virginia, and Fairfax County Water Authority, in Virginia. In FY 2022, Washington Aqueduct pumped 46.8 billion gallons of purified water to its customers, an increase of 0.8 percent from FY 2021. Washington Aqueduct does not receive appropriated funding from the District of Columbia or the federal government. DC

Water funds the District of Columbia's portion of the costs of the Washington Aqueduct. As a whole-sale customer, DC Water purchases potable water and makes payments to Washington Aqueduct based on the number of gallons provided. Washington Aqueduct charges rates based on water sale agreements with DC Water, Arlington County, and Fairfax County Water Authority. The individual wholesale customers are responsible for water distribution.

Water Quality

Water being produced by Washington Aqueduct treatment plants has consistently met and surpassed all Environmental Protection Agency (EPA) drinking water standards.

The agency's FY 2024 Board-approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LB0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table LB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	138,227	108,444	-29,783	-21.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	138,227	108,444	-29,783	-21.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	138,227	108,444	-29,783	-21.5	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table LB0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table LB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
50 - Subsidies and Transfers	0	0	138,227	108,444	-29,783	-21.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	138,227	108,444	-29,783	-21.5
GROSS FUNDS	0	0	138,227	108,444	-29,783	-21.5

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LB0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table LB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) WASHINGTON AQUEDUCT										
(1100) Washington Aqueduct	0	0	138,227	108,444	-29,783	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON AQUEDUCT	0	0	138,227	108,444	-29,783	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	138,227	108,444	-29,783	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Washington Aqueduct operates through the following program:

Sale of Water – The main program at Washington Aqueduct is the sale of drinking water to its three wholesale customers for further distribution to their respective service areas. The Wholesale Customer Board approves the Washington Aqueduct's operations & maintenance and capital budgets annually.

Program Structure Change

The Washington Aqueduct has no program structure changes in the FY 2024 Board-approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table LB0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table LB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2023 Approved Budget and FTE		138,227	0.0
Decrease: To reflect nonpersonal service cost savings	Washington Aqueduct	-29,783	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 Mayor's Proposed Budget		108,444	0.0
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 District's Approved Budget		108,444	0.0

GROSS FOR LB0 - WASHINGTON AQUEDUCT **108,444** **0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table LB0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table LB0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Enterprise and Other Funds	\$138,227,183	\$108,444,478	-21.5
GROSS FUNDS	\$138,227,183	\$108,444,478	-21.5

Mayor's Proposed Budget

Decrease: The Washington Aqueduct's budget proposal is decreased by \$29,782,705, which primarily supports operations, maintenance, and an investment in capital assets, based on the latest project schedules and cost estimates.

District's Approved Budget

No Change: The Washington Aqueduct's budget reflects no change from the Mayor's proposed budget to the District's approved budget.