

WSSC Water FY 2027 - FY 2032

Capital Improvements Program -Montgomery and Prince George's Counties Public Hearing -----APPENDIX LIST: PROJECTS WITHIN PROGRAM

APPENDIX A:	S - 000001.01	Sewer Reconstruction Program FY 27 Proposed Budget: 114,046,000
APPENDIX B:	S - 000170.09	Trunk Sewer Reconstruction Program FY 27 Proposed Budget: \$26,446,000
APPENDIX C:	W - 000001.00	Water Reconstruction Program FY 27 Proposed Budget: \$68,000,000
APPENDIX D:	W - 000161.01	Large Diameter Water Pipe & Large Valve Rehabilitation Program FY 27 Proposed Budget: \$58,000,000
APPENDIX E:	W - 000105.02	Water Storage Facility Rehabilitation Program FY 27 Proposed Budget: \$29,332,000
APPENDIX F:	A - 000102.00	Engineering Support Program FY 27 Proposed Budget: \$25,000,000
APPENDIX G:	S - 000157.02	Western Branch WRRF Process Train Improvements FY 27 Proposed Budget: \$ 36,537,000
APPENDIX H:	A - 000100.01	Anacostia Depot Reconfiguration FY 27 Proposed Budget: \$24,044,000
APPENDIX I:	A - 000101.06	Support Center Upgrades FY 27 Proposed Budget: \$22,785,000
APPENDIX J:	Sewer and Pump Stations (Multiple locations Identified) FY 27 Proposed Budget: \$28,415,000	

APPENDIX A

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

S - 000001.01 SEWER RECONSTRUCTION PROGRAM

FY 27 PROPOSED BUDGET: \$114,046,000

Project Number	Project Description	Stage	County	Council
CI7175A21	CI7175A21 - Piscataway Creek Basin Sewer Rehabilitation Project	Construction	M	1
CI7428A22	CI7428A22 - Western Branch Roads - TO#22	Construction	M	1
CRCILRMH7865A25	CRCILRMH7865A25 - Rockrun Roads	Design	M	1
CICRLRMH6306B17	Bethesda Sewer Rehabilitation	Design	M	1
CRCILRMH8007A25	Regency Estate - Planning Roads	Design	M	1
CRCILRMH6171E16	Regency Drive Sewer Rehabilitation	Design	M	1
CRCILRMH6171B16	Victory Lane Sewer Rehabilitation	Design	M	1
CI7707A24	CI7707A24 - Forest Heights SMR Roads	Construction	M	2
CI7173A21	CI7173A21 - Rock Creek Sewer Rehabilitation (DTO#1)	Construction	M	2
CI7309A22	CI7309A22 - Broad Creek Roads Design Task Order 9	Design	M	2
CI7337A22	CI7337A22 - Western Branch Roads	Construction	M	4
CI7178A21	CI7178A21 - Hyattsville	Construction	M	6
CI7178A21	CI7178A21 - Hyattsville (Mount Raniner)	Construction	M	6
CI7682A24	CI7682A24 - Parkway Roads Design	Construction	M	6
CI7177A21	CI7177A21 - University Blvd	Construction	M	6
CI7885A25	Veirs Mill Corridor North	Design	M	6
CI7884A25	Veirs Mill Corridor South	Design	M	6
CI7707A24	CI7707A24 - Forest Heights SMR Roads	Construction	M	1 & 3
CKCRCILRMH7825A24	Muddy Branch Roads 1	Design	M	2 & 3
CI7309A22	CI7309A22 - Broad Creek Roads Design Task Order 9	Construction	M	2 & 7
CRICKLRMH7826A24	Muddy Branch Roads 2	Design	M	2 & 3
CI7313A22	CI7313A22 - Watts Branch Roads	Construction	M	3 & 4
CI7428A22	CI7428A22 - Western Branch Roads - TO#22	Construction	M	4 & 6
CRCIMH7860A25	Riggs Road North Sewer Rehabilitation	Design	P	2
CKCRCIMH7873A25	Riggs Road South Sewer Rehabilitation	Design	P	2
CI7047A21	CI7047A21 - Oxon Run Hilcrest Hieghts - Phase II	Construction	P	6
CI7118A21	CI7118A21 - Groveton Drive Sewer Rehabilitation Project	Construction	P	7
CI7303A22	CI7303A22 - Broad Creek TO 8	Construction	P	7
CI7298A22	CI7298A22 - BroadCreek Basin Area 2 (CTO 3) (Broadcreek) - Roads (DTO#3)	Construction	P	7
CR7820A24	Capitol Heights Roads	Design	P	7
CR7980A25	Oxon Run Central Planning	Design	P	7
CI7247A21	CI7247A21 - Lower Anacostia Roads Rehab Design	Construction	P	8
CI8011A25	Beaverdam Roads	Design	P	1 & 4
CRCILRMH8027A25	Beaverdam - In-House ROAD Design	Design	P	1 & 4
CICRLRMH8026A25	Beaverdam - In-House ROAD Design	Design	P	1 & 4
CR7969A25	Beaverdam Roads	Design	P	1 & 4
CR6995A20	CR6995A20 - University Park	Construction	P	3&5
CI6311A17	CI6311A17 - Beaverdam Branch S Rehab	Construction	P	7 & 8
CI7179A21	CI7179A21 - Woodmoor	Construction	P	7 & 8

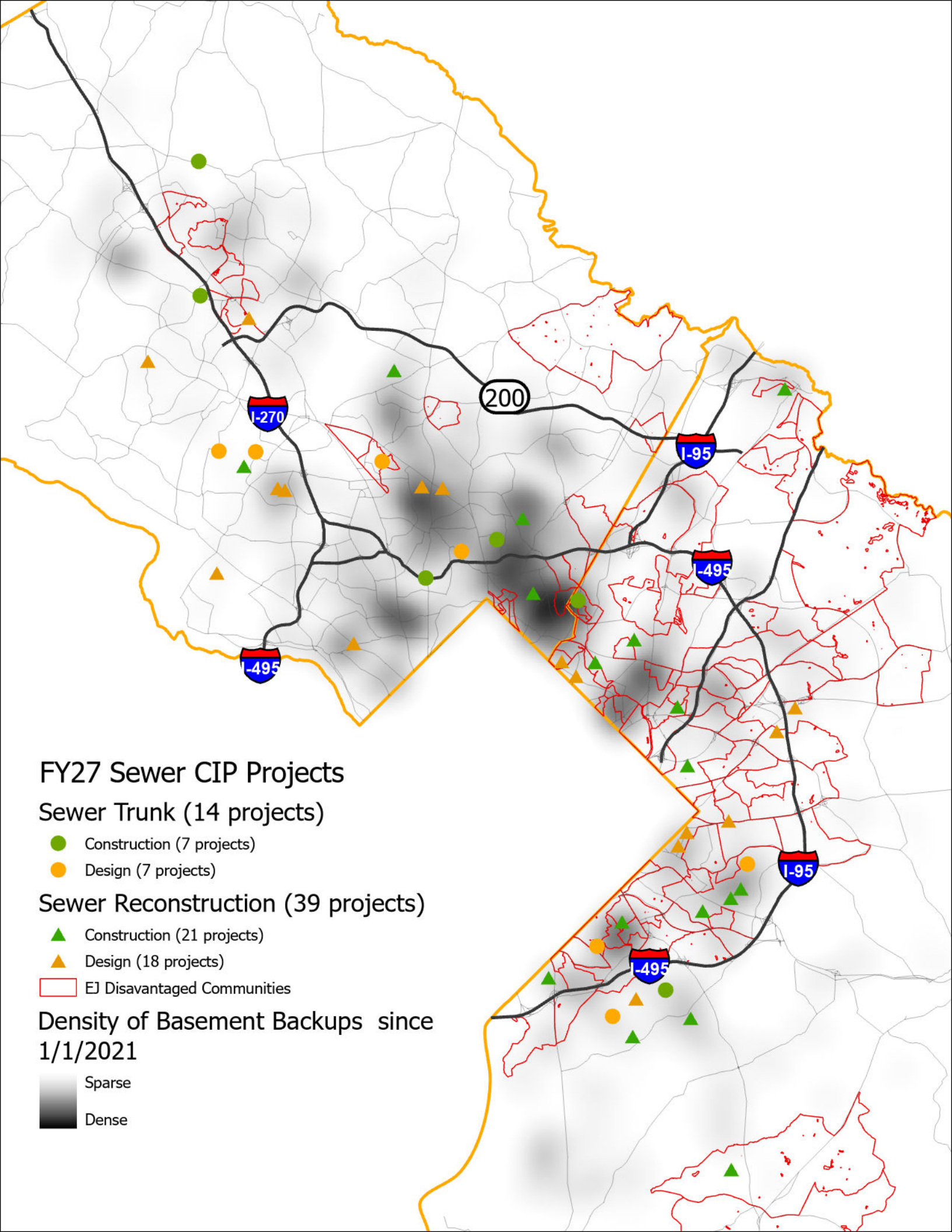
APPENDIX B

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

S - 000170.09 TRUNK SEWER RECONSTRUCTION PROGRAM

FY 27 PROPOSED BUDGET: \$26,446,000

Project Number	Project Description	Stage	County	Council District
CI7360A22	CI7360A22 - Rock Creek Capitol View Detailed ESA - TO#9	Design	M	1
CI7464A22	CI7464A22 - Watts Branch Low Impact ESA	Design	M	1
CI7352A22	CI7352A22 - PM0009A15 OY Task10 (Seneca Creek)	Construction	M	2
CKCICN7352B22	CKCICN7352B22 - Sewer Replacement/Rehabilitation IDIQ for Northwest Branch Basin	Construction	M	2
CI7361A22	CI7361A22 - Parklawn Memorial Detailed ESA PM0005A20 (DTO#10)	Design	M	6
CIMH7464A22	CIMH7464A22 - Watts Branch Low Impact ESA	Design	M	1 & 3
CI7429A22	CI7429A22 - TO# 16 Seneca Low Impact ESA	Construction	M	2 & 7
CI7446A22	CI7446A22 - Low Impact ESA Sanitary Sewer System Rehabilitation in Rock Creek Basin (Bethesda)	Construction	M	3 & 4
CI7662A23	CI7662A23 - Sligo Creek Low Impact ESA	Construction	M	4 & 6
CI7311A22	CI7311A22 - Western Branch ESA - TO#1	Design	P	6
CI7311A22	CI7311A22 - Western Branch ESA - TO#1	Construction	P	7
CI7427A22	CI7427A22 - Detailed ESA Oxon Run Ph II	Design	P	7
CI7301A22	CI7301A22 - BroadCreek Basin Area 3 (CTO 6)	Construction	P	7 & 8
CI7362A22	CI7362A22 - Detailed ESA Project TO#14	Design	P	7 & 8



APPENDIX C

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

W - 000001.00 WATER RECONSTRUCTION PROGRAM

FY 27 PROPOSED BUDGET: \$68,000,000

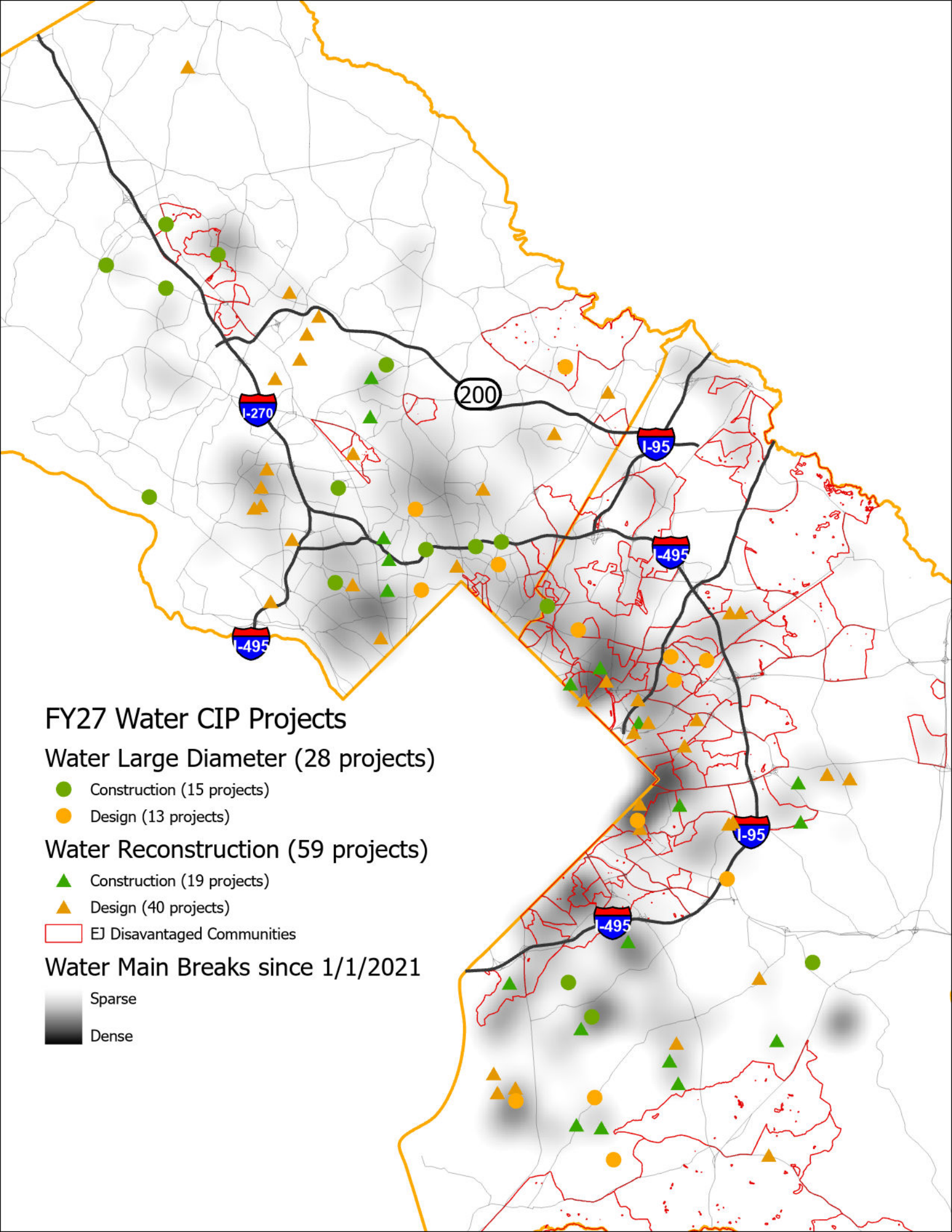
Project Number	Project Description	Stage	County	Council District
BR6943A20	BR6943A20 - Chestnut Street WMR	Construction	M	1
BRCRLR6713A19	BRCRLR6713A19 - Traymore St WMR	Construction	M	1
BR7270A22	BR7270A22 - Parkwood Dr I WMR	Construction	M	1
BR8099A25	BR8099A25 - Old Coach Rd	Design	M	1
BR8084A25	BR8084A25 - Harker Ave	Design	M	1
BRCRLR6710A19	BRCRLR6710A19 - Roosevelt St WMR	Design	M	1
BR8082A25	BR8082A25 - Chevy Chase Ter II	Design	M	1
BRCRLR6716A19	BRCRLR6716A19 - Wildwood Hills- PM0003A20WTB-TO#1	Design	M	1
BRCRLR6652A19	BRCRLR6652A19 - Red Coat Lane WMR	Design	M	1
BR7213A21	BR7213A21 - Carderock Springs	Design	M	1
BR7655A23	BR7655A23 - Woodside WMR	Design	M	1
BR6521A18	BR6521A18 - Trailway Drive WMR	Construction	M	3
BR7219A21	BR7219A21 - Olde Mill Run	Design	M	3
BR6653A19	BR6653A19 - Righters Mill WMR	Design	M	3
BR7265A22	BR7265A22 - College Gardens WMR	Design	M	3
BR7272A22	BR7272A22 - Mill Creek Drive Water Main Replacement	Design	M	4
BR7654A23	BR7654A23 Perrywood Estates WMR	Design	M	5
BR6614A18	BR6614A18 - Rock Creek Valley WMR	Construction	M	6
BR7653A23	BR7653A23 - Kemp Mill Estates Water Main Replacement	Design	M	6
BR7274A22	BR7274A22 - Middleboro Drive Water Main Replacement	Design	M	7
BR8033A25	BR8033A25 - Derwood Station	Design	M	7
BR6616A18	BR6616A18 Weldon Drive WMR	Construction	M	8
BR8092A25	BR8092A25 - Woodlark Dr II	Design	M	9
BR8091A25	BR8091A25 - Woodlark Dr I	Design	M	9
BR6562A18	BR6562A18 - Devilwood Drive WMR	Design	M	1 & 3
BR8100A25	BR8100A25 - Wilkins Rd	Design	M	6,3
BR8083A25	BR8083A25 - Hunt Ave	Design	P	1
BR7710A24	BR7710A24 - 41st Avenue WMR	Construction	P	2
BR7239A21	BR7239A21 Kaywood Gardens - I WMR	Construction	P	2
BR7941A25	BR7941A25 - Magnolia Terrace WMR	Design	P	3
BR8087A25	BR8087A25 - Clovis Ave	Design	P	3
BR8090A25	BR8090A25 - Monroe St	Design	P	3

BR6704A19	BR6704A19 Dolphin Road WMR	Design	P	3
BR8086A25	BR8086A25 - Broad Creek Dr	Design	P	4
BR8093A25	BR8093A25 - Kettering	Design	P	4
BR7214A21	BR7214A21 - Cheverly Phase I Water Main Replacement	Construction	P	5
BR6298A17	BR6298A17 - Tuxedo Rd WMR	Design	P	5
BR8085A25	BR8085A25 - Brandywine Rd	Design	P	5
BRCRLR6624A19	BRCRLR6624A19 - Baltimore Avenue WMR	Design	P	5
BR6610A18	BR6610A18 - Collingwood Ter WMR	Design	P	5
BR7214B21	BR7214B21 - Cheverly Phase II WMR	Design	P	5
BR7273A22	BR7273A22 Kent Village WMR	Design	P	5
BR6552A18	BR6552A18 - Thurston WMR	Construction	P	6
BR6709A19	BR6709A19 - Pickering Circle WMR	Construction	P	6
BR6634A19	BR6634A19 - CABIN BRANCH RD WMR	Construction	P	6
BR8089A25	BR8089A25 - Opus Ave	Design	P	6
BR8101A25	BR8101A25 - Perry St	Design	P	6
BR6650A19	BR6650A19 - Alexandria Drive WMR	Construction	P	8
BR6715A19	BR6715A19 - Larkwood WMR	Construction	P	8
BR7259A21	BR7259A21 - Fort Washington Road Water Main Replacement	Design	P	8
BR7258A21	BR7258A21 - Riverview Road Watermain Replacement	Design	P	8
BR7523A23	BR7523A23 - Joseph Dr WMR	Construction	P	9
BR7706A24	BR7706A24 - Jervis St WMR	Construction	P	9
BR6473A18	BR6473A18 - Edward Dr WMR	Construction	P	9
BR6558A18	BR6558A18 - Darlene Dr WMR	Construction	P	9
BR6944A20	BR6944A20 - Rolling Acres WMR	Construction	P	9
BR8088A25	BR8088A25 - Chesterson Dr	Design	P	9
BR7026A21	BR7026A21 - Buckler Road	Design	P	9
BR6479A18	BR6479A18 - Locris Drive WMR	Design	P	9

APPENDIX D

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES
W - 000161.01 LARGE DIAMETER WATER PIPE & LARGE VALVE REHABILITATION PROGRAM
FY 27 PROPOSED BUDGET: \$58,000,000

Project Number	Project Description	Stage	County	Council District
BIBT5737B14	BIBT5737B14 - Hannon Street 24" Rehab/Replacement	Construction	BI	5
BT7079A21	BT7079A21 - 72-inch Solid Wedge Gate Valve - Tack House Court	Construction	M	1
BTBR7232A21	BTBR7232A21 - Bradley Blvd. 16" TWMR	Construction	M	1
BT6608A18	BT6608A18 East-West Highway at Jones Mil Road Transmission Main	Design	M	1
BT6764A19	BT6764A19 - Valve Vaults Replacement	Construction	M	2
BT7569A23	BT7569A23 - Clopper Road WMR Phase 1B	Construction	M	2
BT7371A22	BT7371A22 - Large Valve Vault	Construction	M	3
BT7292A22	BT7292A22 - Large Valve Vault Replacement at Sligo Creek Parkway	Construction	M	4
BT7293A22	BT7293A22 - Large Valve Vault Replacement at Beach Drive	Construction	M	4
BT8110A25	BT8110A25 - University Bld-N Kensington	Design	M	4
BT7294A22	BT7294A22 - Colesville Road Large Valve Vault	Construction	M	5
BI5589C13	BI5589C13 - Sligo Creek 24" Lining	Design	M	5
BTBR7260A21	BTBR7260A21 Beaufort PL-PM0003A20-TO#13-JMT	Design	M	5
BTBR7038A21	BTBR7038A21 - Sunflower Drive WMR	Construction	M	6
BT6496A18	BT6496A18 - Montgomery Village Ave. 24" WMR	Construction	M	7
BT7570A23	BT7570A23 - Clopper Road WMR Phase 2	Construction	M	2 & 3
BT8111A25	BT8111A25 - Toledo Pl	Design	P	2
BTBR7141A21	BTBR7141A21 - Annapolis Road Phase I TWMR	Design	P	3
BTBR7141B21	BTBR7141B21 - Annapolis Road Phase II TWMR	Design	P	3
BTBR7062A21	BTBR7062A21 - Furman Pkwy 24" WMR	Design	P	3
	Suitland Parkway 16 Inch Repair	Design	P	6
BT7244A21	BT7244A21 - 450A High Zone 48" Main & 24" FCVReplacement	Design	P	6
BT8117A25	BT8117A25 - Asbury Dr	Design	P	6
BT81116A25	BT81116A25 - Marlboro Pk-Coral Hills	Design	P	7
BT6651A19	BT6651A19 - Bock Road TWMR	Construction	P	8
BTBR6625A19	BTBR6625A19 - Allentown Rd 16" TWMR and FCV	Construction	P	8
	Indian Head Hwy S of Oxon Hill Rd W to Kerby Hill Rd	Design	P	8
BT6824A19	BT6824A19 - S. Osborne Road WMR	Construction	P	9
BTBR7285A22	BTBR7285A22 - Danville Road WMR	Design	P	9
BTBR7241A21	BTBR7241A21 PISCATAWAY II 16 WMR	Design	P	9



FY27 Water CIP Projects

Water Large Diameter (28 projects)

- Construction (15 projects)
- Design (13 projects)

Water Reconstruction (59 projects)

- ▲ Construction (19 projects)
- ▲ Design (40 projects)

□ EJ Disadvantaged Communities

Water Main Breaks since 1/1/2021

■ Sparse
■ Dense

APPENDIX E

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES
W - 000105.00 WATER STORAGE FACILITY REHABILITATION PROGRAM
FY 27 PROPOSED BUDGET: \$29,332,000

Description	Phase	FY 27 PROJECTED COSTS
Andrews Elevated Tank	Evaluation	
	Design	
	Design Services During Construction (DSDC)	\$ 220,500
		\$ 300,000
	Construction Management (CM)/Inspection	
	Construction	\$ 3,395,000
	Other	\$ 391,550
Wall Lane Standpipe	Evaluation	
	Design	
	DSDC	
	CM/Inspection	
	Construction	
	Other	\$ -
Greenbelt Standpipe Rehabilitation	Evaluation	
	Design	
	DSDC	\$ 200,000
	CM/Inspection	\$ 300,000
	Construction	\$ 3,900,000
	Other	\$ 440,000
North Woodside Standpipe	Evaluation	
	Design	
	DSDC	\$ 200,000
	CM/Inspection	\$ 400,000
	Construction	\$ 4,750,000
	Other	\$ 535,000
Bradley Hills 1 & 2 Standpipe	Evaluation	
	Design	
	DSDC	\$ 350,000
	CM/Inspection	\$ 700,000
	Construction	\$ 8,000,000
	Other	\$ 905,000
Brink Elevated Tank	Evaluation	
	Design	
	DSDC	\$ 200,000
	CM/Inspection	\$ 400,000
	Construction	\$ 3,050,000
	Other	\$ 365,000
Cedar Heights Reservoir	Evaluation	
	Design	
	DSDC	
	CM/Inspection	
	Construction	
	Other	\$ -
Other Capital Rehabilitation Work by Production		\$ 300,000
	Subtotal Evaluation	\$ -
	Subtotal Design	\$ -

Description	Phase	FY 27 PROJECTED COSTS
Subtotal DSDC		\$ 1,170,500
Subtotal CM/Inspection		\$ 2,100,000
Subtotal Construction		\$ 23,395,000
Subtotal Other		\$ 2,666,500
FY 27 TOTAL		\$ 29,332,000

APPENDIX F

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

A - 000102.00 ENGINEERING SUPPORT PROGRAM

FY 27 PROPOSED BUDGET: \$25,000,000

ESP #	Project #	Project Description	Asset Type	FY27 Estimate	ASSET MANAGEMENT SCORES						
					Regulatory /Mandates	Health & Safety/BRE	LOS/ Operational Efficiency	Reliability & Resilience/ Maintain Good Repair state	Initiatives/ Plans/ Policies	Equity	Overall Weighted Scores
A - 000859.09	AM6454B18	Material Storage Bins at WSSC Depots	General Facilities (RGH, Depots, Laboratory,	\$ 2,000,000	0	59.5	40	10	40	75	30.6
S - 000660.03	CP6632B19	Mill Branch WWPS Upgrades	Wastewater Collection (Sewers and Pump	\$ 997,200	0	66	32.5	30	30	10	29.675
S - 000643.01	CP6632A19	Green Branch WWPS Upgrades	Wastewater Collection (Sewers and Pump	\$ 2,304,400	0	66	25	30	30	25	29.3
S - 000625.26		Hillsborough WWPS: Complete Station Upgrade / Replacement	Wastewater Collection (Sewers and Pump	\$ 1,080,000	0	41	13	50	30	10	21.25
S - 000627.24		Replacement of Remaining Clarifier Mechanisms - Parkway	Water Resource Recovery (WRRFs)	\$ 10,450,000	0	28.5	29.5	50	30	35	21.225
S - 000600.12		Elevator Replacement Program	General Facilities (RGH, Depots, Laboratory,	\$ 450,000	0	28.5	27.5	50	30	10	19.675
W - 000708.63	BF7774A24	Potomac River Intake Frazil Ice Control	Water Treatment and Storage (WFPs,	\$ 321,802	0	26	32.5	10	30	60	18.175
W - 000717.44	BF7471A22	Patuxent WFP Chemical Building HVAC Replacement/Improvement	Water Treatment and Storage (WFPs,	\$ 570,000	0	31	17.5	15	20	75	18.175
S - 000613.51		Hyattstown WRRF Future Improvements	Water Resource Recovery (WRRFs)	\$ 700,000	0	28.5	33.5	20	30	10	17.575
S - 000609.03	CP7708A24	Muddy Branch Site Improvements	Wastewater Collection (Sewers and Pump	\$ 1,795,000	30	0	18	0	45	35	17.2
A - 000859.10	23303120A	Restoration & Expansion of Storage Enclosure at Anacostia Depot Warehouse (Yard)	General Facilities (RGH, Depots, Laboratory,	\$ 500,000	0	25	20	10	30	75	16.75
S - 000629.51	CP7911A25	Bedford WWPS Upgrades and Replacements	Wastewater Collection (Sewers and Pump	\$ 1,750,000	0	16	3	70	30	60	16.75
W - 000702.76	BP7869A25	Goshen WPS Electrical Upgrade	Water Distribution (Water Mains and Pump	\$ 460,000	0	28.5	23	20	30	25	16.75
A - 000890.57	AM6454F18	UMG Sewer Jet Truck Sheds	General Facilities (RGH, Depots, Laboratory,	\$ 1,500,000	0	6	36	20	60	60	15.2
W - 000717.41	BF7482A23	Patuxent WFP Line-B Upgrade	Water Treatment and Storage (WFPs,	\$ 5,800,000	0	12	37.5	10	30	60	14.725
S - 000654.56	23303351A	Piscataway WRRF Various Structure Issues	Water Resource Recovery (WRRFs)	\$ 3,150,000	0	28.5	15	15	30	10	14.3
S - 000647.61	CD7357A22	Western Branch WRRF Raw Influent Building VFD Cooling	Water Resource Recovery (WRRFs)	\$ 840,000	0	16	10.5	15	30	75	13.125
W - 000708.59	BF7231A21	Potomac WFP - Headhouse Power Feed	Water Treatment and Storage (WFPs,	\$ 68,400	0	6	35	15	30	60	13.05
W - 000703.79	BP7972A25	Central Ave Water Pumping Station Electrical Equipment and Switchyard Replacement	Water Distribution (Water Mains and Pump	\$ 4,500,000	0	3.5	23	20	30	100	13
S - 000605.14		Emergency Generator for Seneca's Blower Building	Water Resource Recovery (WRRFs)	\$ 500,000	0	3.5	17.5	65	40	10	12.675
S - 000605.10		Seneca Blowers and Electrical Equipment	Water Resource Recovery (WRRFs)	\$ 4,100,000	0	3.5	22.5	60	30	10	12.425
W - 000717.47		Patuxent Filter Media Replacement. Filter Underdrain replacement	Water Treatment and Storage (WFPs,	\$ 1,000,000	0	3.5	27.5	30	20	60	12.175
A - 000890.69	AM7397A22	Electric Vehicles Charging Stations Program	General Facilities (RGH, Depots, Laboratory,	\$ 500,000	0	20	10	20	30	10	11.5
S - 000637.39	CP7725A24	Anacostia II SCADA Upgrades	Wastewater Collection (Sewers and Pump	\$ 100,000	0	3.5	37.5	10	20	50	11.175
W - 000717.46	BF7687A24	Patuxent Pretreatment Potassium Permanganate Rehabilitation Project	Water Treatment and Storage (WFPs,	\$ 600,000	0	3.5	25.5	10	30	75	11.125
S - 000637.38	23303290A	Analysis of Surge Tanks at Anacostia 2 Wastewater Pumping Station	Wastewater Collection (Sewers and Pump	\$ 1,700,000	0	3.5	8	10	30	100	9.75
S - 000635.01	CP7893A25	Hyattsville WWPS - 30 year upgrade & improvements	Wastewater Collection (Sewers and Pump	\$ 3,750,000	0	6	15.5	10	30	60	9.625
A - 000890.55	AM7688A24	Global Roof Covering Replacement Program	General Facilities (RGH, Depots, Laboratory,	\$ 1,100,000	0	3.5	20	25	30	10	8.55
S - 000602.63	CP6207A16	Clarksburg Miles WWPS Electrical Conduit Installation (PEPCO Electrical Pole)	Wastewater Collection (Sewers and Pump	\$ 125,000	0	3.5	25	20	20	10	8.3
S - 000647.64		Western Branch WRRF Misc Mechanical and Structural Upgrades	Water Resource Recovery (WRRFs)	\$ 1,000,000	0	3.5	10	10	20	75	8.3
S - 000647.63	CP7911A25	Western Branch & Seneca WRRFs Biosolids Storage Areas (BSA) Rehabilitation	Water Resource Recovery (WRRFs)	\$ 250,000	0	0	15	30	30	10	7.25
S - 000627.22		Parkway Chemical Building Upgrades	Water Resource Recovery (WRRFs)	\$ 600,000	0	3.5	15	10	20	25	6.55

TOTAL \$ 54,561,802

APPENDIX G

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES
S - 000157.02 WESTERN BRANCH WRRF PROCESS TRAIN IMPROVEMENTS
FY 27 PROPOSED BUDGET: \$36,537,000

Project Number	Project Description	Planning, Design, Supervision	Construction	Other	Total
CD6356A17	WB Process Train Improvements	\$ 2,297,270	\$ 18,972,700	\$ 2,301,997	\$ 23,571,967
CD6883A20	WB Main Substation Replacement and Back-up Power	\$ 1,376,000	\$ 8,134,000	\$ 1,006,000	\$ 10,516,000
CD6885A20	WB SS6 Elimination/Refeed	\$ 61,170	\$ 67,050	\$ 17,822	\$ 146,042
CD7534A23	Western Branch Solids Truck Loading Improvements	\$ 465,900	-	\$ 61,590	\$ 527,490
CD6915A20	WB Potable Water Upgrades	\$ 65,000	\$ 1,050,000	\$ 126,501	\$ 1,241,501
CD6915A20	Western Branch Water System Upgrade				
CD6356A17	Western Branch WWTP HRAS and NAS Structures and Int				
		\$ 70,000	\$ 400,000	\$ 64,000	\$ 534,000

TOTAL \$ 36,537,000

APPENDIX H

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

A - 000100.01 ANACOSTIA DEPOT RECONFIGURATION

FY 27 PROPOSED BUDGET: \$24,044,000

Project #	Description	Phase		FY'27
AM7821A24	Anacostia Depot Reconfiguration	Evaluation		-
		Design		-
		Design Services During Construction (DSDC)	\$	700,000
		Construction Management (CM)/Inspection	\$	700,000
		Construction	\$	22,000,000
		Other	\$	1,145,000
		Subtotal Evaluation		-
		Subtotal Design		-
		Subtotal DSDC	\$	700,000
		Subtotal CM/Inspection	\$	700,000
		Subtotal Construction	\$	22,000,000
		Subtotal Other	\$	1,145,000
		Adjustment	\$	(501,000)
		FY 27 TOTAL	\$	24,044,000

APPENDIX I

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

A - 000101.06 SUPPORT CENTER UPGRADES

FY 27 PROPOSED BUDGET: \$22,785,000

Project #	Description	Phase		FY'27
AM6371A17	8th and 12th Floors Upgrades (Restacking)	Evaluation		
		Design	\$	100,000
		Design Services During Construction (DSDC)	\$	400,000
		Construction Management (CM)/Inspection	\$	400,000
		Construction	\$	8,000,000
		Other	\$	860,000
AM7422A22	13.2KV Switchgear Replacement	Evaluation		
		Design		
		DSDC	\$	300,000
		CM/Inspection	\$	300,000
		Construction	\$	10,000,000
		Other	\$	1,600,000
N/A	Building Envelope Improvements	Evaluation		
		Design		
		DSDC	\$	50,000
		CM/Inspection	\$	50,000
		Construction	\$	1,200,000
		Other	\$	130,000
N/A	Green Roof Replacement/Upgrades	Evaluation		
		Design	\$	100,000
		DSDC	\$	50,000
		CM/Inspection	\$	50,000
		Construction	\$	500,000
		Other	\$	120,000
		Subtotal Evaluation	\$	-
		Subtotal Design	\$	200,000
		Subtotal DSDC	\$	800,000
		Subtotal CM/Inspection	\$	800,000
		Subtotal Construction	\$	19,700,000
		Subtotal Other	\$	2,710,000
		Adjustment	\$	(1,425,000)
		FY 27 TOTAL	\$	22,785,000

APPENDIX J

FY27 WSSC WATER CAPITAL IMPROVEMENT PROJECTED EXPENDITURES

Wastewater Collection (Sewer and Pump Stations)

FY 27 PROPOSED BUDGET: \$28,415,000

CIP #	PROJECT NAME	COUNTY	FY27 Budget
S - 000113.13	Forest Heights WWPS & FM	Prince George's County	580,000.00
S - 000131.12	Swan Creek WWPS & FM	Prince George's County	1,753,000.00
S - 000045.23	Broad Creek WWPS Outdoor Substations/Transformers &	Prince George's County	591,000.00
S - 000089.26	Colmar Manor WWPS & FM	Prince George's County	993,000.00
S - 000077.22	Bedford WWPS Upgrades and Replacements	Prince George's County	1,804,000.00
S - 000094.13	Damascus Town Center WWPS Replacement	Montgomery County	4,332,000.00
S - 000069.01	Hyattsville WWPS - Upgrade & Improvements	Prince George's County	359,000.00
S - 000028.20	Pumpkin Hill WWPS & FM	Prince George's County	196,000.00
S - 000061.02	Reddy Branch WWPS & FM	Montgomery County	825,000.00
S - 000063.08	Sam Rice Manor WWPS & FM	Montgomery County	104,000.00
S - 000084.70	Little Seneca WWPS Rehabilitation	Montgomery County	2,816,000.00
S - 000087.19	Horsepen WWPS & FM	Prince George's County	45,000.00
S - 000089.24	Anacostia #2 WWPS Upgrades	Bi-County	8,215,000.00
S - 000068.02	Carsondale WWPS & FM	Prince George's County	2,703,000.00
S - 000036.01	Arcola WWPS & FM	Montgomery County	2,970,000.00
S - 000094.14	Spring Gardens WWPS Replacement	Montgomery County	129,000.00
Total			28,415,000.00