

WSSC Water FY 2027 – FY 2032 Capital Improvements Program - Montgomery and Prince George's Counties Public Hearing

Finance Department
Engineering & Construction Department
September 10-11, 2025

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Vision **SUSTAINED & TRANSFORMATIVE CHANGE**

THE WORKFORCE & THE WORKPLACE



THE INFRASTRUCTURE



INNOVATION & TECHNOLOGY



THE SERVICE



STRATEGIC PRIORITIES



Workforce
Development
& Culture



Asset Management
& Infrastructure
Reliability



JACCET



Affordability &
Financial Viability



Sustainability
& Resiliency



Optimizing
Operations



Customer
Engagement
& Partnerships



Digital
Transformation



WSSC Water is an Anchor Institution

An anchor institution is a large, place-based entity, that plays a vital role in the economic and social well-being of a local community. These institutions are deeply rooted in their geographic location and leverage their resources – including employment, purchasing power, and expertise – to benefit the surrounding area.

FY 2027-FY 2032

Capital Improvements Program (CIP)

Six-year Program cost **\$4.83 billion**

- Bond funded **\$3.55 billion**
- PAYGO **\$.72 billion**
- External funding sources **\$0.56 billion**

Mandated projects **\$1.614 billion (33%)**

- Blue Plains **\$843.8 million**
- Sewer Reconstruction **\$513.4 million**
- Consent Decree **\$220.0 million**
- Other Regulatory Mandates & Agreements **\$37.0 million**

FY 2027

- Capital Budget is **\$759.3 million**
- Mandated projects **\$288.1 million (36%)**



Comparing Sources of Funding

FY 2027 vs FY 2026

65%

**of the FY 2027 Combined
Program is funded through long-
term debt**

Funding Source	FY 2027 Amount
WSSC Bonds	\$493,214,000
PAYGO	97,881,000
SDC & Others	26,260,000
State Grants	133,074,000
Local Government Contribution	8,899,000
Total	\$759,328,000

73%

**of the FY 2026 Combined
Program is funded through long-
term debt**

Funding Source	FY 2026 Amount
WSSC Bonds	\$525,771,000
PAYGO	93,000,000
SDC & Others	43,811,000
State Grants	43,326,000
Local Government Contribution	9,621,000
Total	\$715,529,000

- WSSC Bonds decrease (\$32.6) million
- PAYGO increase 4.88 million
- State grants increase \$89.75 million
- Other misc. changes decrease (\$18.27) million

Comparing Sources of Funding

FY 2027-3032 vs FY 2026- 2031 \$-thousands

FY27 -FY32 FUNDING FOR WATER AND SEWER CAPITAL

Funding Source	Total 6 Years
Bond Issues	3,547,206
PAYGO	718,867
SDC & Others	165,736
State Grants	333,222
Local Government Contributions	66,892
Total	4,831,923

FY26 -FY31 FUNDING FOR WATER AND SEWER CAPITAL

Funding Source	Total 6 Years
Bond Issues	3,368,130
PAYGO	940,957
SDC & Others	179,649
State Grants	341,672
Local Government Contributions	47,922
Total	4,878,330

FY 2027-2032

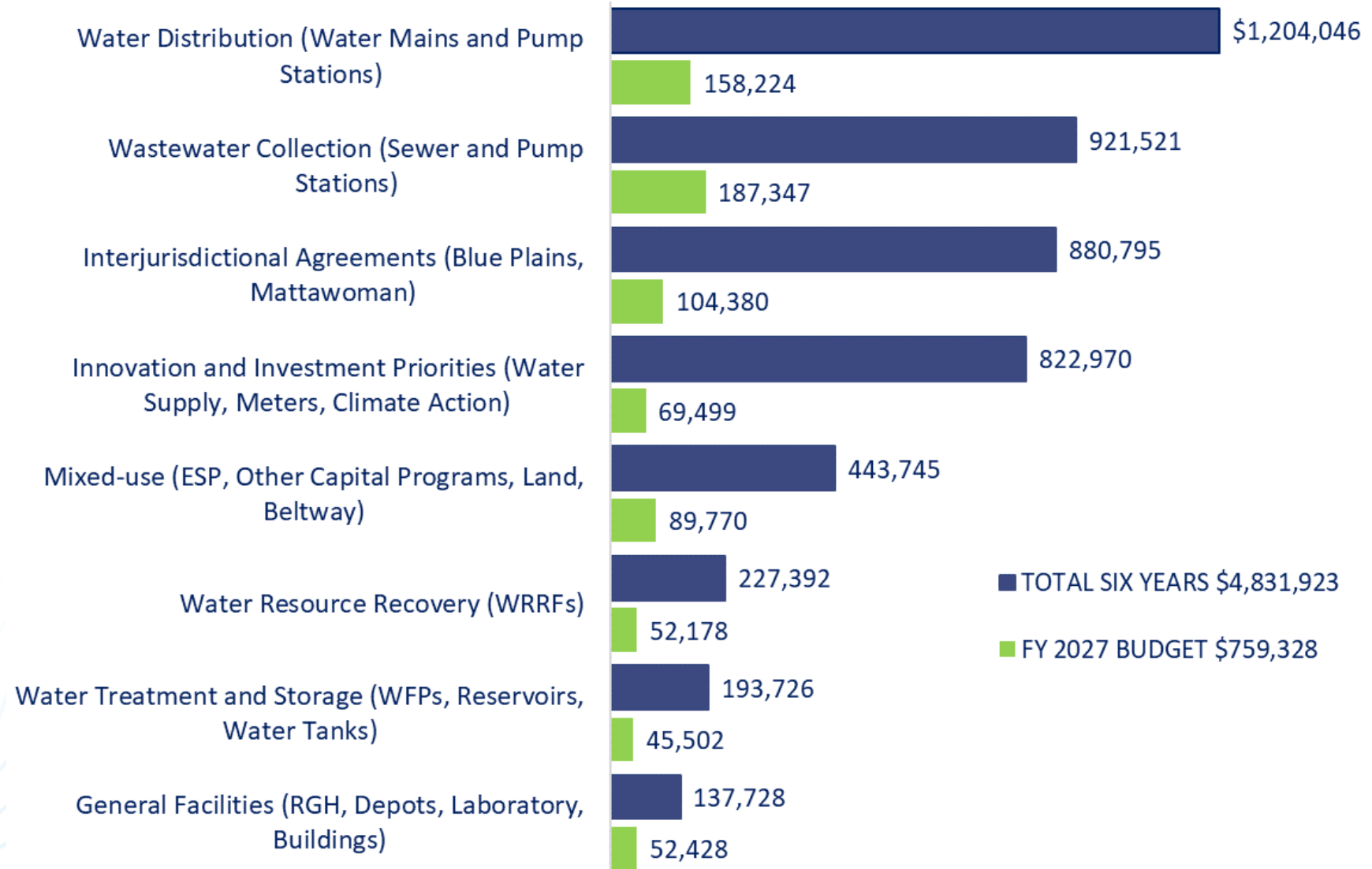
- Overall decrease (\$46.4) million
- Bonds increase \$179.1 million
- PAYGO decreases (\$222.1) million
- State grants decrease (\$8.45) million
- Other misc. increases \$5.05 million

FY2027 Capital Budget Priorities (\$ millions)

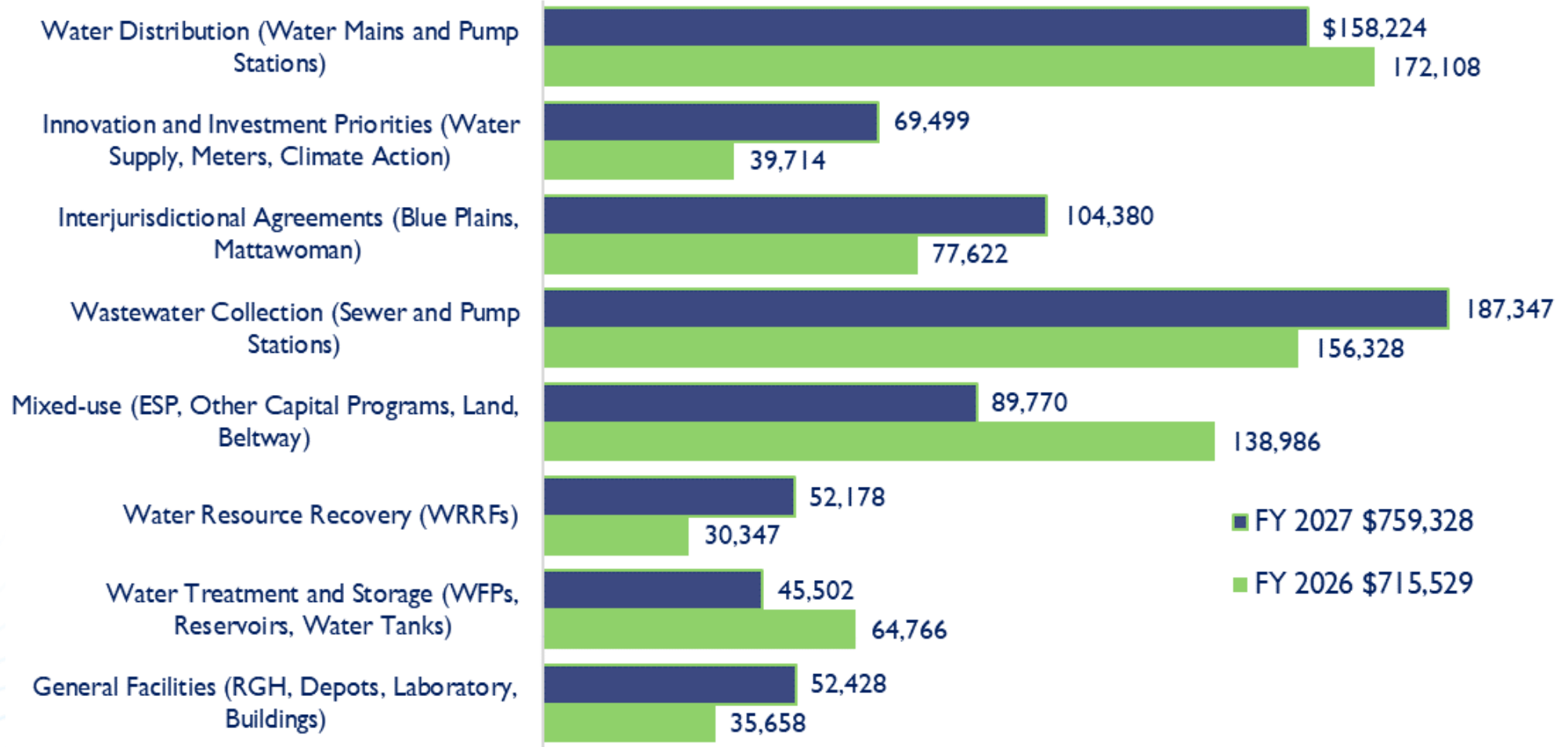
- Water Distribution Program **\$126.0**
- Water Collection Program **\$140.0 (MDE \$124.4)**
- Upgrades to Water Storage Facility Rehabilitation Program and Water Resource Recovery Facilities to drive operational cost savings and maintain compliance **\$97.0**
- Modernize maintenance depots to improve health and safety for Team H₂O members **\$24.04**
- Lead and Copper Reduction regulatory compliance **\$34.0**
- Comprehensive PFAS Management Strategy - mitigation in drinking water, wastewater effluent and biosolids **\$6.3**
- Modernize Meter Infrastructure **\$12.89**
- Master and Facilities Planning and Infrastructure Investments **\$15.2**



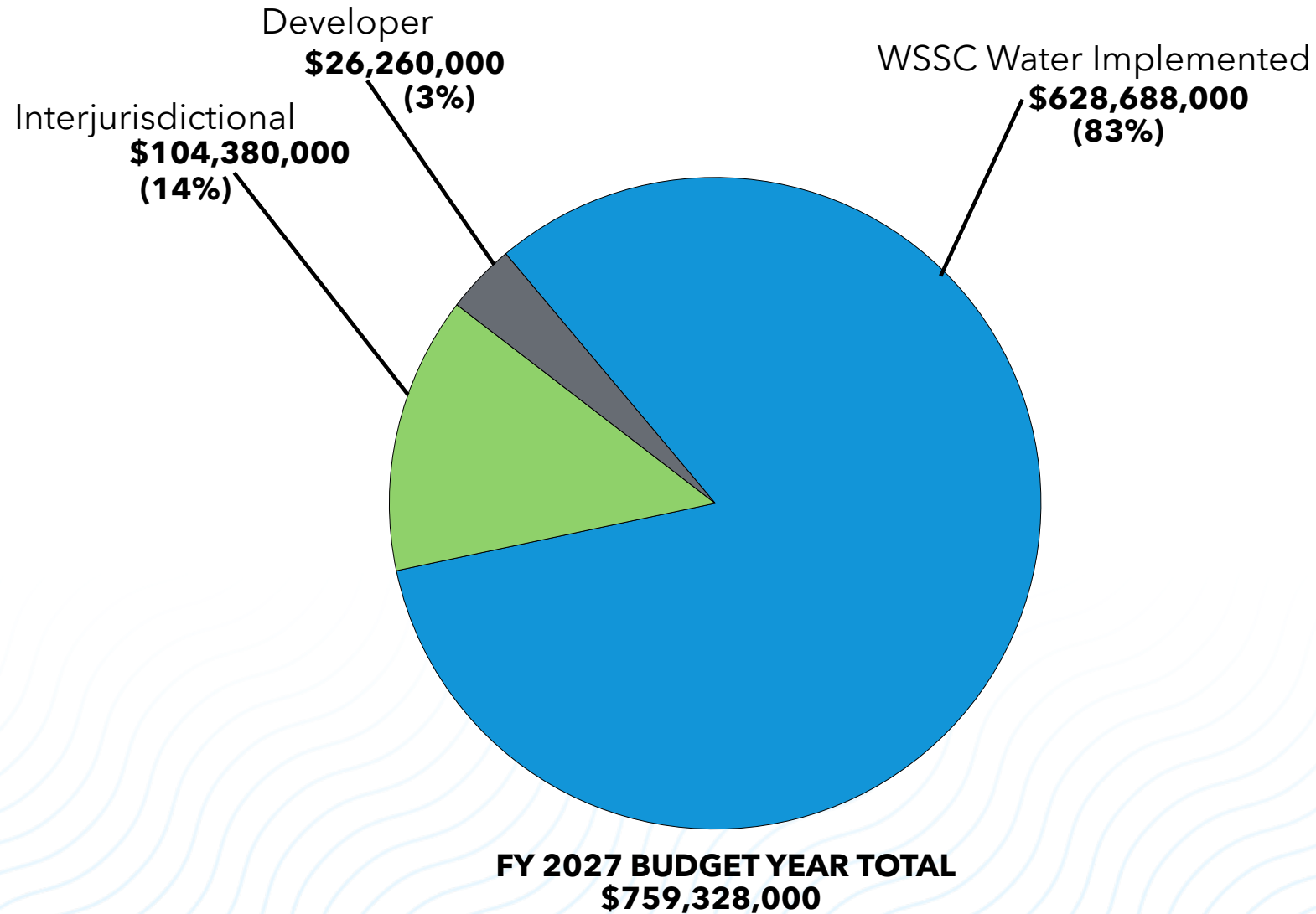
FY 2027-2032 Six-year & FY 2027 Proposed CIP (\$ Thousands)



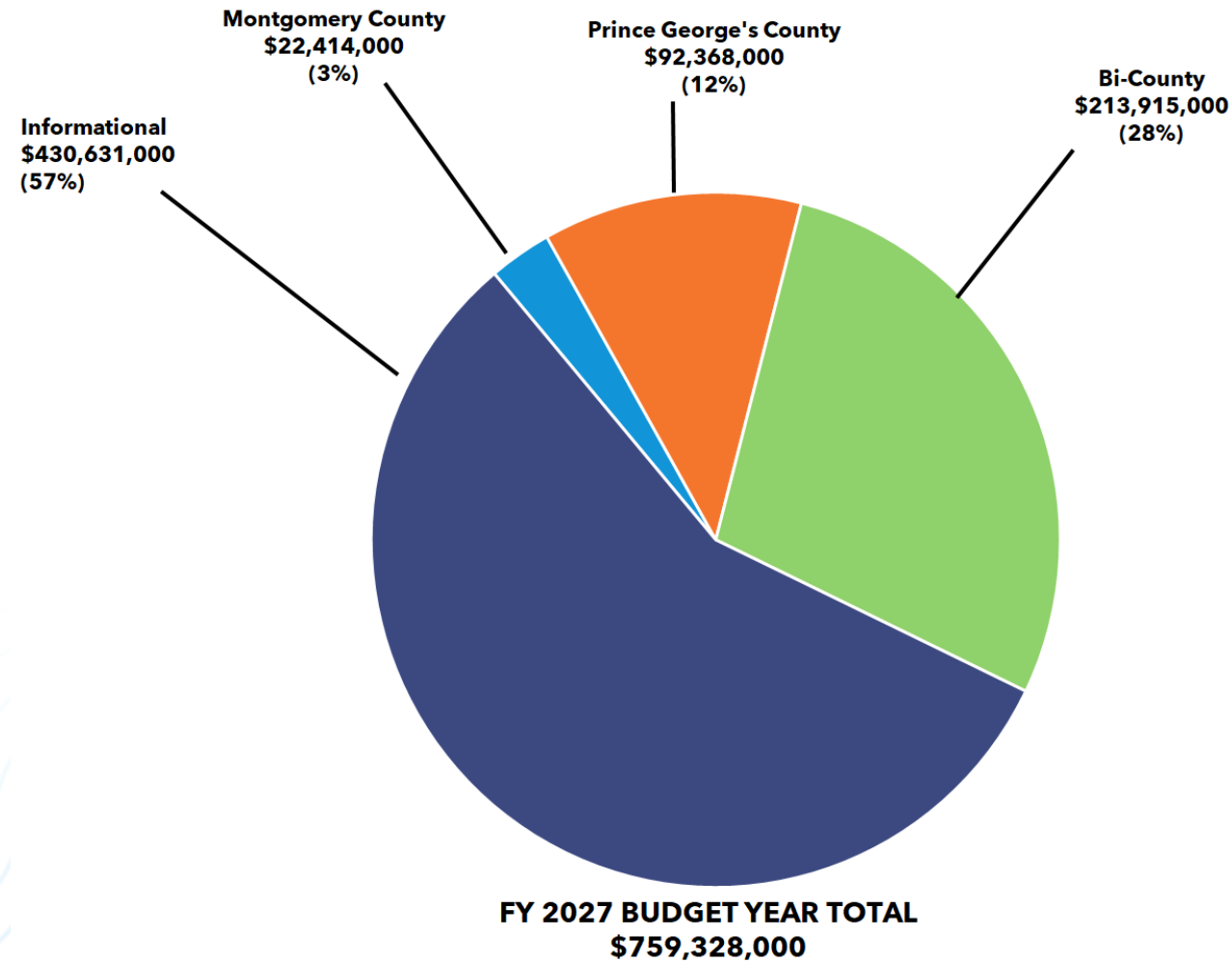
FY 2027 Proposed vs FY 2026 Adopted CIP (\$ Thousands)



Three Major Implementors of FY 2027 Projects



Major Components of the FY 2027 Budget



FINANCIAL SUMMARY
(ALL FIGURES IN THOUSANDS)



EXPENDITURE PROJECTIONS

PROJECT SUMMARY BY COUNTY, TYPE & CATEGORY	TOTAL SIX YEARS	EXPENDITURE SCHEDULE						SECTION NUM
		YEAR 1 FY27	YEAR 2 FY28	YEAR 3 FY29	YEAR 4 FY30	YEAR 5 FY31	YEAR 6 FY32	
<u>Montgomery County Water Projects</u>								I-1
Water Distribution (Water Mains and Pump Stations)	4,592	2,386	1,469	316	210	106	105	
TOTAL MONTGOMERY COUNTY WATER PROJECTS	4,592	2,386	1,469	316	210	106	105	
<u>Montgomery County Sewer Projects</u>								2-I
Wastewater Collection (Sewer and Pump Stations)	77,785	20,028	8,914	13,385	17,090	16,952	1,416	
TOTAL MONTGOMERY COUNTY SEWER PROJECTS	77,785	20,028	8,914	13,385	17,090	16,952	1,416	
TOTAL MONTGOMERY COUNTY PROJECTS	82,377	22,414	10,383	13,701	17,300	17,058	1,521	
<u>Prince George's County Water Projects</u>								5-I
Water Treatment and Storage (WFPs, Reservoirs, Water Tanks)	-	-	-	-	-	-	-	
Water Distribution (Water Mains and Pump Stations)	124,602	20,819	30,617	25,815	19,159	17,554	10,638	
TOTAL PRINCE GEORGE'S COUNTY WATER PROJECTS	124,602	20,819	30,617	25,815	19,159	17,554	10,638	
<u>Prince George's County Sewer Projects</u>								6-I
Water Resource Recovery (WRRFs)	227,392	52,178	57,988	67,208	46,082	3,282	654	
Wastewater Collection (Sewer and Pump Stations)	99,817	14,779	30,388	25,385	21,373	7,829	63	
Interjurisdictional Agreements (Blue Plains, Mattawoman)	37,013	4,592	5,384	7,174	8,764	6,610	4,489	
TOTAL PRINCE GEORGE'S COUNTY SEWER PROJECTS	364,222	71,549	93,760	99,767	76,219	17,721	5,206	
TOTAL PRINCE GEORGES COUNTY PROJECTS	488,824	92,368	124,377	125,582	95,378	35,275	15,844	
<u>Bi-County Water Projects</u>								3-I
Water Treatment and Storage (WFPs, Reservoirs, Water Tanks)	133,294	15,640	3,762	18,465	37,782	37,782	19,863	
Water Distribution (Water Mains and Pump Stations)	474,542	58,000	73,557	79,324	84,856	86,980	91,825	
Mixed-use (ESP, Other Capital Programs, Land, Beltway)	7,170	1,695	1,095	1,095	1,095	1,095	1,095	
TOTAL BI-COUNTY WATER PROJECTS	615,006	75,335	78,414	98,884	123,733	125,857	112,783	
<u>Bi-County Sewer Projects</u>								4-I
Wastewater Collection (Sewer and Pump Stations)	230,502	38,494	54,006	45,992	33,107	28,239	30,665	
Interjurisdictional Agreements (Blue Plains, Mattawoman)	843,962	99,788	175,134	163,274	152,955	130,855	121,956	
Innovation and Investment Priorities (Water Supply, Meters, Climate Action)	1,273	298	195	195	195	195	195	
Mixed-use (ESP, Other Capital Programs, Land, Beltway)	-	-	-	-	-	-	-	
Projects Pending Close-out	-	-	-	-	-	-	-	
TOTAL BI-COUNTY SEWER PROJECTS	1,075,737	138,580	229,335	209,461	186,257	159,289	152,816	
TOTAL BI-COUNTY PROJECTS	1,690,743	213,915	307,749	308,345	309,990	285,146	265,599	
TOTAL WATER PROJECTS	744,200	98,540	110,500	125,015	143,102	143,517	123,526	
TOTAL SEWER PROJECTS	1,517,744	230,157	332,009	322,613	279,566	193,962	159,438	
TOTAL CIP PROGRAM	2,261,944	328,697	442,509	447,628	422,668	337,479	282,964	

FINANCIAL SUMMARY

(ALL FIGURES IN THOUSANDS)



EXPENDITURE PROJECTIONS

PROJECT SUMMARY BY COUNTY, TYPE & CATEGORY	TOTAL SIX YEARS	EXPENDITURE SCHEDULE						SECTION NUM
		YEAR 1 FY27	YEAR 2 FY28	YEAR 3 FY29	YEAR 4 FY30	YEAR 5 FY31	YEAR 6 FY32	
Information Only Projects								7-1
Water Treatment and Storage (WFPs, Reservoirs, Water Tanks)	60,431	29,862	13,303	9,910	2,452	2,452	2,452	
Water Distribution (Water Mains and Pump Stations)	600,310	77,019	108,335	106,263	100,123	103,210	105,360	
Wastewater Collection (Sewer and Pump Stations)	513,418	114,046	75,979	77,880	79,823	81,823	83,867	
General Facilities (RGH, Depots, Laboratory, Buildings)	137,728	52,428	33,654	29,725	8,024	13,897	-	
Innovation and Investment Priorities (Water Supply, Meters, Climate Action)	822,790	69,499	124,378	130,961	158,467	160,787	178,699	
Mixed-use (ESP, Other Capital Programs, Land, Beltway)	435,302	87,777	51,894	57,157	62,292	79,192	96,990	
TOTAL INFORMATION ONLY PROJECTS	2,569,979	430,631	407,543	411,896	411,181	441,361	467,368	
COMBINED PROGRAM	2,569,979	430,631	407,543	411,896	411,181	441,361	467,368	

FUNDING PROJECTIONS

SOURCE	TOTAL SIX YEARS	FUNDING SCHEDULE					
		YEAR 1 FY27	YEAR 2 FY28	YEAR 3 FY29	YEAR 4 FY30	YEAR 5 FY31	YEAR 6 FY32
WSSC Bonds	3,547,211	493,214	616,569	667,296	631,811	579,524	558,796
PAYGO	718,865	97,881	108,157	115,956	124,650	132,733	139,488
State Grants	333,222	133,074	85,284	28,716	28,716	28,716	28,716
System Development Charges	143,590	16,620	19,001	26,785	35,581	29,651	15,952
Contributions/Other	22,146	9,640	5,873	5,105	1,401	64	63
Government Contributions	66,889	8,899	15,168	15,666	11,690	8,152	7,317
Federal Grants	-	-	-	-	-	-	-
COMBINED PROGRAM	4,831,923	759,328	850,052	859,524	833,849	778,840	750,332

Enhancements to the CIP Process



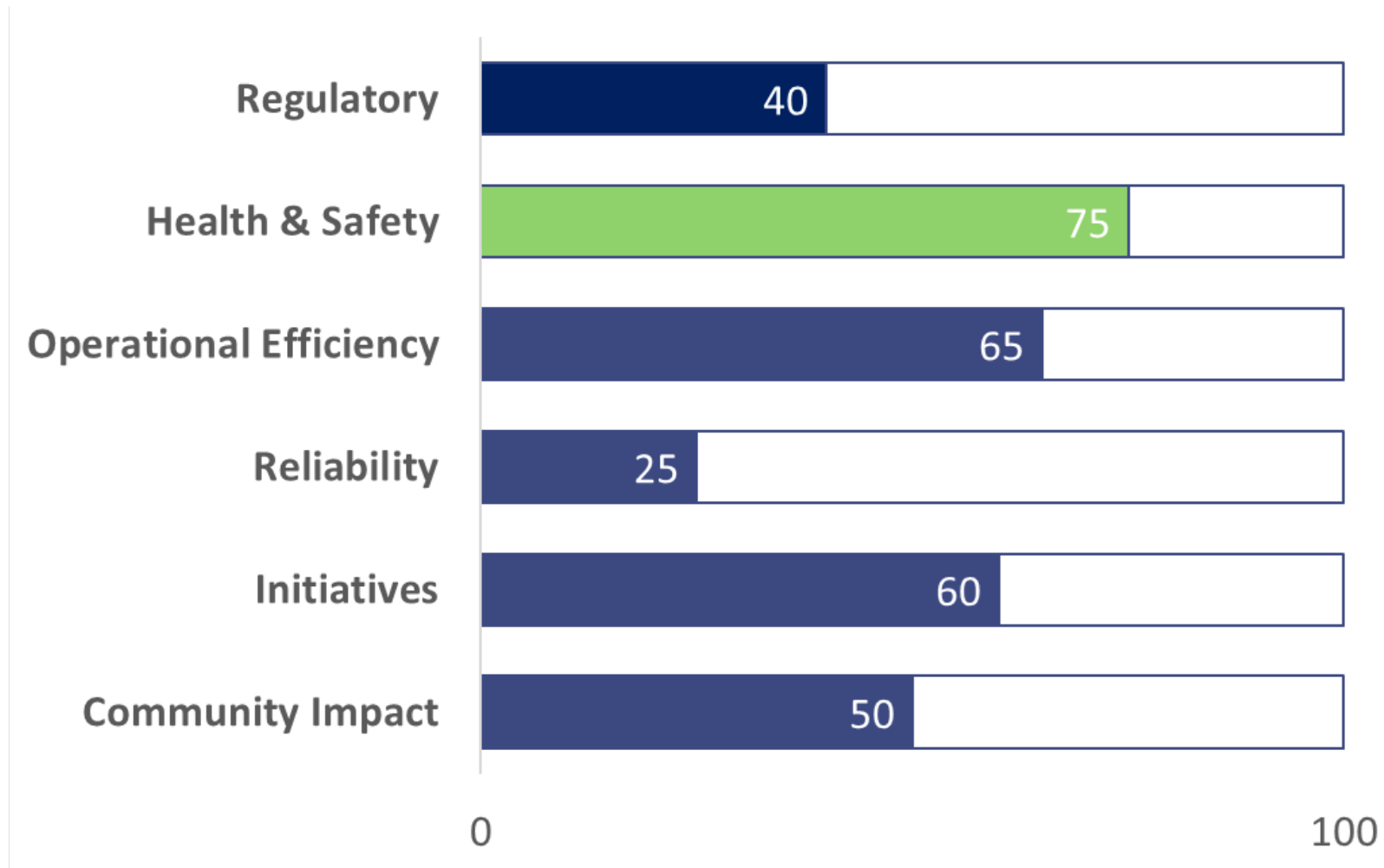
Wastewater System Master Planning

- Develop **20-year System-wide Master Plan** for Sewer System:
 - Long-term, higher level planning document incorporating existing and on-going studies
 - Encompasses the entire wastewater system and biosolids management
 - Regional Planning, Regulatory Requirements, workforce and staffing needs, financial and budget planning
- Develop **10-year Elemental Facility Plans**
 - Treatment and Biosolids Management for all Water Resource Recovery Facilities – Parkway, Western Branch, Piscataway, Seneca, Damascus, Hyattstown
 - Conveyance System – Collection, Pumping, Wet Weather Storage
 - Evaluation of Alternative and Recommendations for inclusion in the Capital Improvements Program (CIP)
- Implementation of projects based on the Master Plans to commence in FY 2027. Master and Facility Plans will drive CIP decision-making for vertical and horizontal assets for future fiscal years.

Water System Master Planning

- Develop **20-year System-wide Master Plan** for Water System:
 - Long-term, higher level planning document incorporating existing and on-going studies
 - Encompasses the entire water system and support buildings and grounds
 - Regional Planning, Regulatory Requirements, workforce and staffing needs, financial and budget planning
- Develop **10-year Elemental Facility Plans**
 - Water Supply Systems and Treatment (Potomac River, Patuxent Reservoirs and Dams, Potomac Water Filtration Plant, and Patuxent Water Filtration Plant)
 - Finished Water Delivery System (Transmission, Pumping, Storage, Distribution)
 - Support Buildings and Grounds (Depots, Lab, Support Center, Fleet Maintenance, Warehouse)
 - Evaluation of Alternatives and Recommendations for inclusion in the Capital Improvements Program (CIP)
- Implementation of projects based on the Master Plans to commence in FY 2027. Master and Facility Plans will drive CIP decision-making for vertical and horizontal assets for future fiscal years

CIP Prioritization Scoring - Drivers



**Allow us to
clearly identify the
Project Driver(s)**

Capital Improvements Program (CIP)



CIP Categories

- 1. Water Distribution**

(Water Mains and Pump Stations)

- 2. Wastewater Collection**

(Sewer and Pump Stations)

- 3. Water Treatment and Storage**

(WFPs, Reservoirs, Water Tanks)

- 4. Water Resource Recovery Facilities**

(WRRFs)

- 5. Mixed-Use**

(ESP, Other Capital Programs, Land Beltway)

- 6. General Facilities**

(Support, Depots, Laboratory, Buildings)

- 7. Innovation**

(Meter Infrastructure Upgrade, Energy Performance Program, Lead Reduction Program, PFAS)



- 8. Interjurisdictional Programs**

(Blue Plains Wastewater Treatment Plant and Mattawoman Wastewater Treatment Plant)











PRINCE GEORGE'S COUNTY

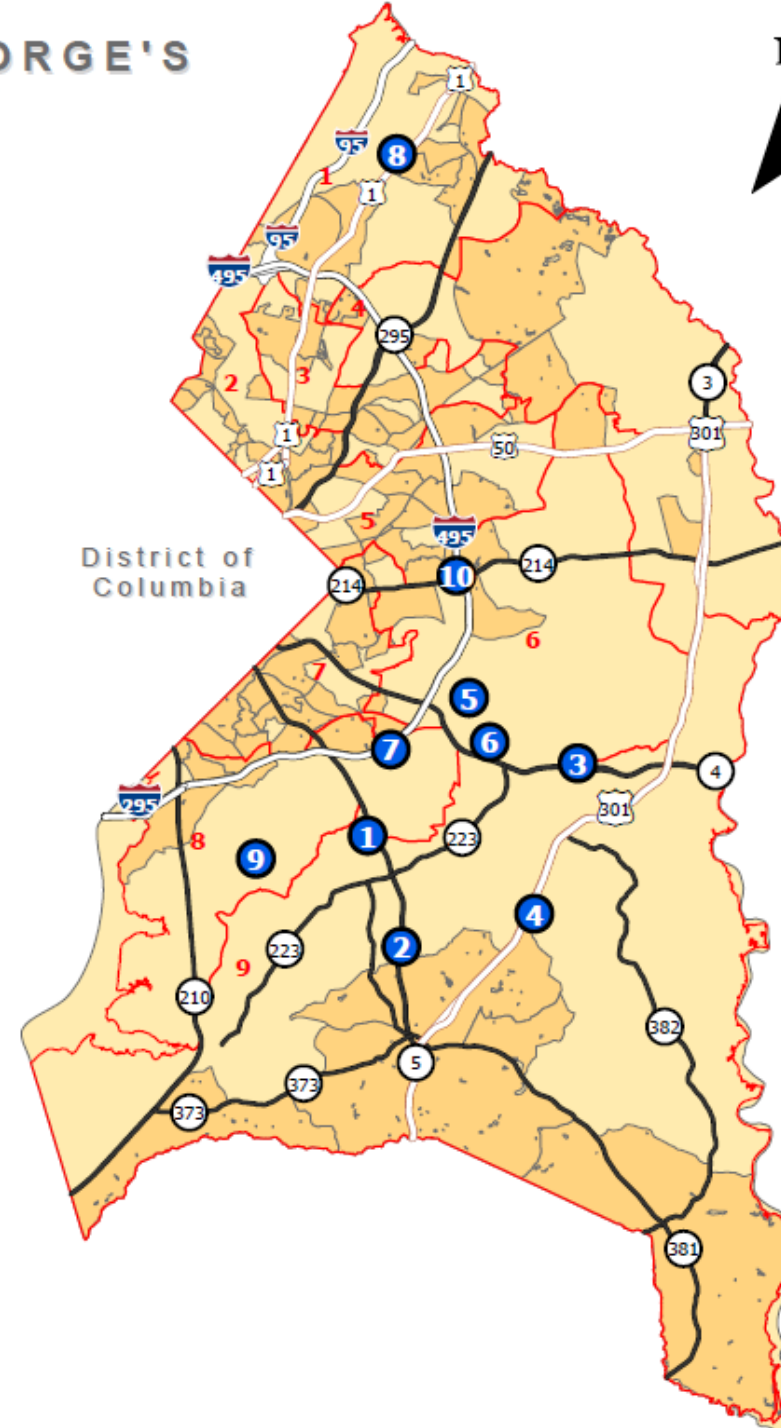


Legend

-  Council Districts
-  EJ areas from Nov 2023

Water

-  Old Branch Ave Water Main (W-34.02)
-  Branch Ave Water Transmission Improvements (W-34.04)
-  Marlboro Zone Reinforcement Main (W-34.05)
-  Rosaryville Water Storage Facility (W-62.06)
-  Smith Home Farms Water Main (W-84.03)
-  Westphalia Town Center Water Main (W-84.04)
-  Prince George's County 450A Zone Water Main (W-84.05)
-  Konterra Town Center East Water Main (W-93.01)
-  South Potomac Supply Improvement Phase 2 (W-137.03)
-  Central Ave Water Pumping Station Electrical Equipment and Switchyard Replacement (W-31.06)



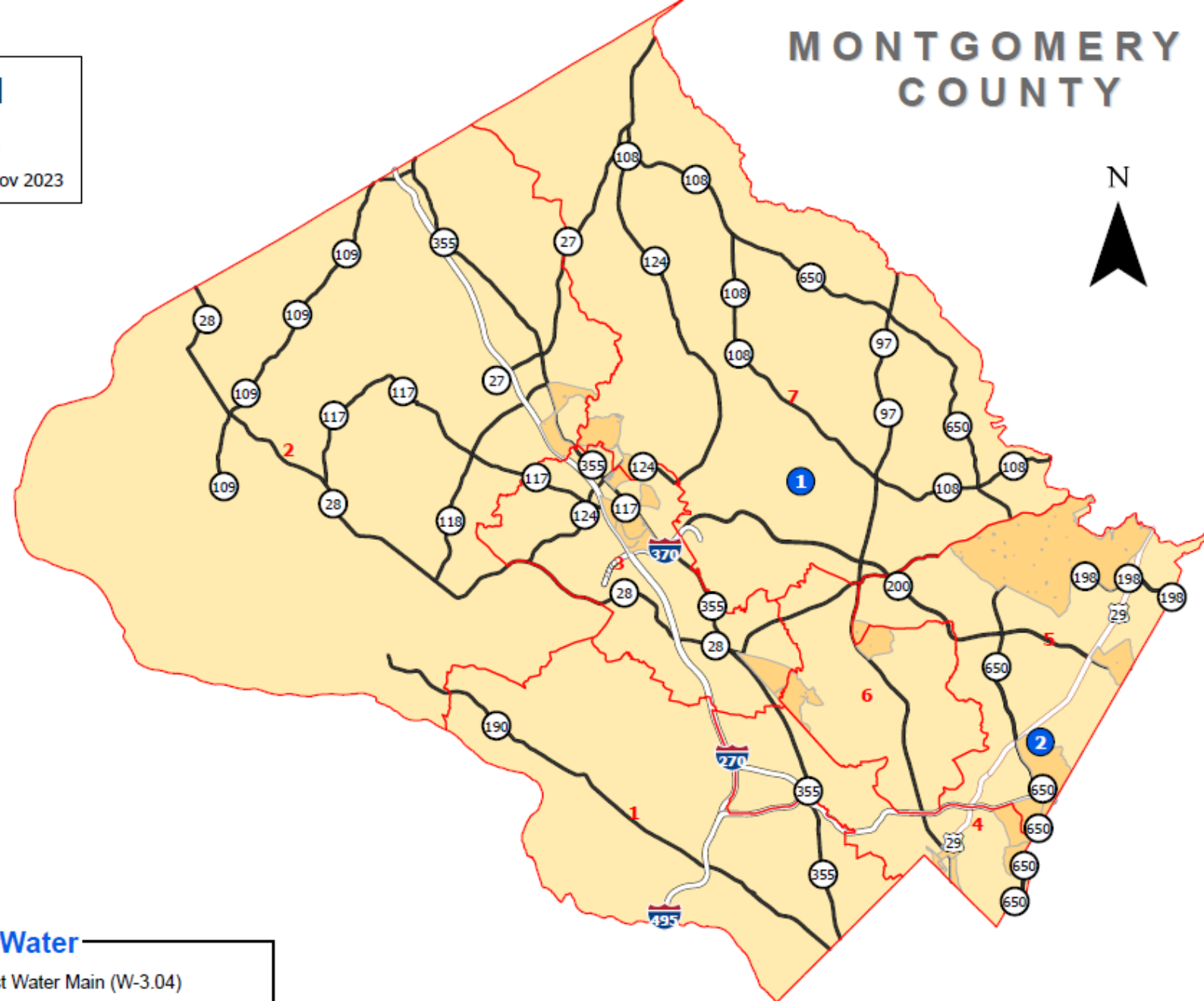
MONTGOMERY COUNTY



Legend

Council Districts

EJ areas from Nov 2023



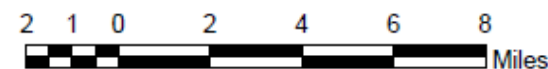
Water

1

 Fraley Farm West Water Main (W-3.04)

2

 White Oak Water Main Augmentation (W-113.20)
Viva White Oak Water Main (W-113.21)



Water Distribution

Water Reconstruction Program (W-1.00)

The purpose of this program is to renew and extend the useful life of water distribution assets. Sub programs include Small Watermains, Cathodic Protection, Large Water service replacement (Meter Vaults), Emergency Contracts at depots.

FY27 Goal: **35 Miles**

FY27 Budget: **\$68.0 Million**

Large Diameter Water Pipe & Large Valve Rehabilitation Program (W-161.01)

The large diameter water pipe and large valve rehabilitation program manages over 1,000 miles of transmission sized (>16") water mains. It includes the pre-stressed concrete cylinder pipe (PCCP) inspection and monitoring programs, which include acoustic fiber optic (AFO).

FY27 Goal: **5 Miles**

FY27 Budget: **\$58.0 Million**



Water Distribution

Water Main Growth / 4 Major Projects

This program contributes to development and economic growth within Prince George's and Montgomery Counties and consists of **four projects**:

1. South Potomac Supply Improvement Phase 2
(PG County, District 8)
2. White Oak Water Mains Augmentation
(M County, District 5)
3. Branch Avenue Water Transmission Improvements
(PG County, District 9)
4. Potomac WFP Main Zone Pipeline
(M County, District 1)

These are funded by System Development Charges (SDC).

Total FY27 Budget: **\$15.8 Million**



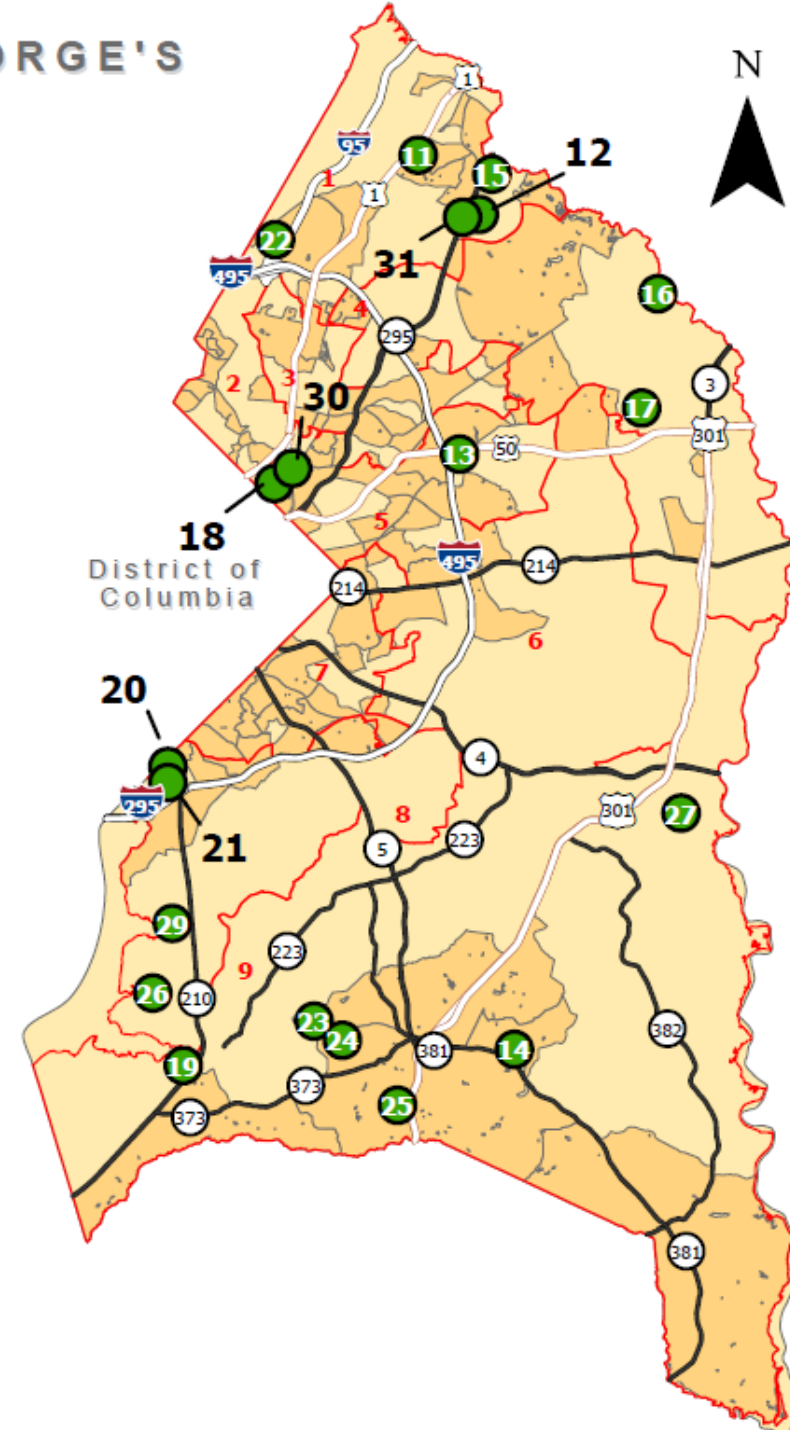
PRINCE GEORGE'S COUNTY

Legend

- Council Districts
- EJ areas from Nov 2023

Wastewater

- 11** Konterra Town Center East Sewer Main (S-28.18)
- 12** Pumpkin Hill WWPS & FM (S-28.20)
- 13** Carsondale WWPS & FM (S-68.02)
- 14** Brandywine Woods WWPS & FM (S-75.23)
- 15** Parkway WRRF & Electrical Upgrades (S-77.21)
- 16** Horsepen WWPS & FM (S-87.19)
- 17** Freeway Airport WWPS & FM (S-87.20)
- 18** Colmar Manor WWPS & FM (S-89.26)
- 19** Piscataway WRRF Upgrades (S-96.14)
- 20** Forest Heights WWPS & FM (S-113.13)
- 21** National View Sewer Main (S-131.14)
- 22** Via White Oak Sewer Augmentation (S-118.10)
- 23** Pleasant Valley Sewer Main Part 2 (S-131.05)
- 24** Pleasant Valley Sewer Main Part 1 (S-131.07)
- 25** Calm Retreat Sewer Main (S-131.11)
- 26** Swan Creek WWPS & FM (S-131.12)
- 27** Western Branch WRRF Process Train Improvements (S-157.02)
- 28** Mattawoman WWTP Upgrades (S-75.21)
- 29** Broad Creek WWPS Outdoor Substations/Transformers and Screen Building Upgrades (S-45.23)
- 30** Hyattsville WWPS - Upgrade & Improvements (S-69.01)
- 31** Bedford Track WWPS Upgrades and Replacements (S-77.22)



MONTGOMERY COUNTY



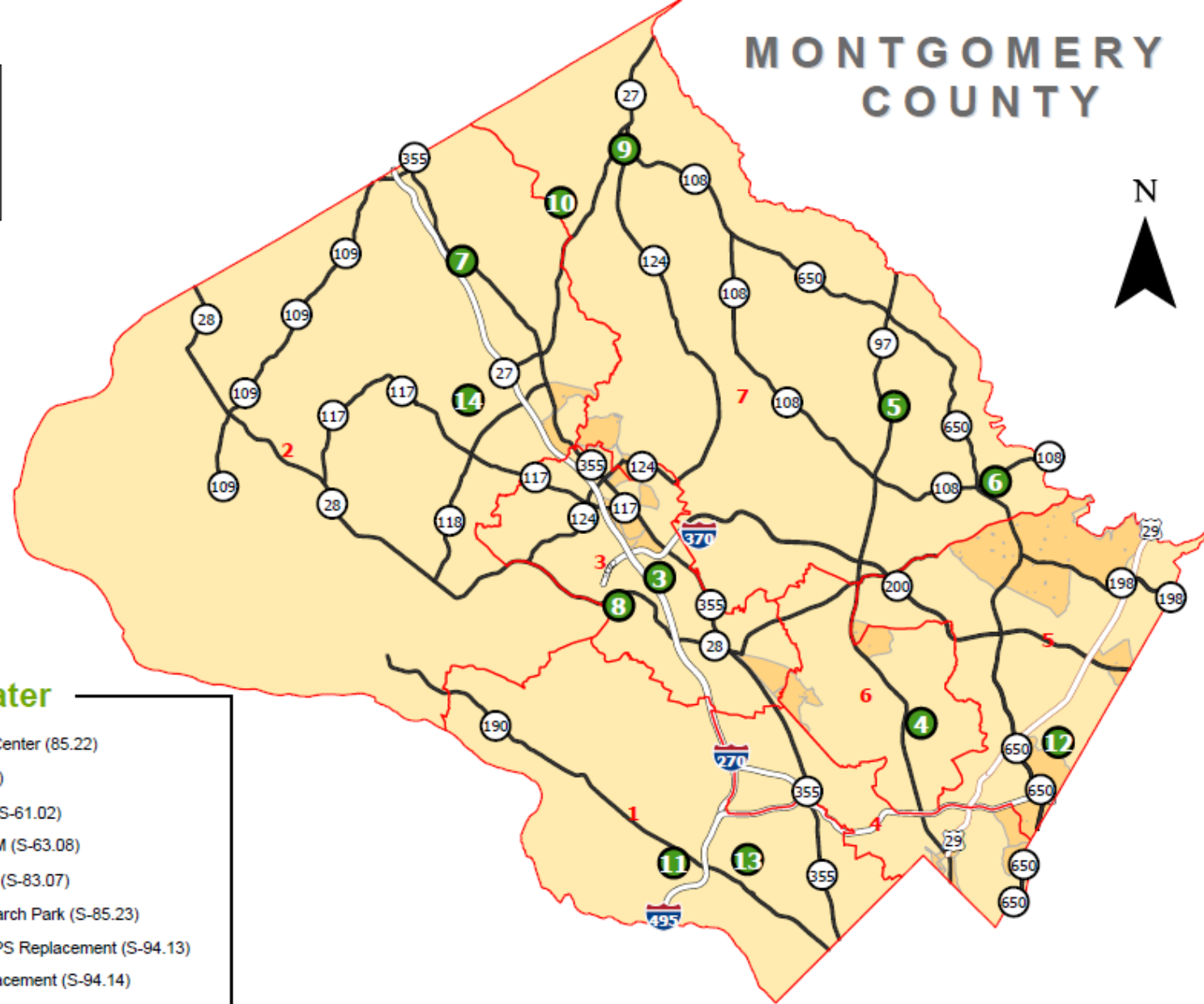
Legend

- Council Districts
- EJ areas from Nov 2023



Wastewater

- Shady Grove Neighborhood Center (S-85.22)
- Arcola WWPS & FM (S-36.01)
- Reedy Branch WWPS & FM (S-61.02)
- Sam Rice Manor WWPS & FM (S-63.08)
- Ashford Woods WWPS & FM (S-83.07)
- Johns Hopkins Medical Research Park (S-85.23)
- Damascus Town Center WWPS Replacement (S-94.13)
- Spring Gardens WWPS Replacement (S-94.14)
- Rose Village Sewer Main (S-103.17)
- Viva White Oak Sewer Main (S-118.09)
- Erickson Bethesda Sewer Main (S-151.02)
- Little Seneca WWPS Rehabilitation (S-84.70)



0 1 2 4 6 8 10
 Miles

Wastewater Collection

Sewer Reconstruction Program (S-1.01)

This program provides for comprehensive sewer system rehabilitation in residential areas of sewer less than 15-inches in diameter.

This program includes:
Main and Lateral sewer, Sewer House Connection Renewal, Enhanced Grouting, and Emergency Repairs.

FY27 Goal: **63.5 Miles**

FY27 Budget: **\$114.0 Million**

MDE Reimbursement: \$99.17 Million

Trunk Sewer Reconstruction Program (S-170.09)

The Trunk Sewer Reconstruction Program provides for the inspection, evaluation, planning, design, and construction required for the rehabilitation of sewer mains and their associated manholes in environmentally sensitive areas (ESAs).

This program includes:
Large sewer replacement or lining, Manhole protection or rebuilding, and Structural and alignment correction.

FY27 Goal: **7.43 Miles**

FY27 Budget: **\$26.44 Million**

MDE Reimbursement: \$25.2 Million



FY27 CIP Category

Wastewater Collection

Sewer Growth / 5 Projects & 1 Program

This program contributes to development and economic growth within Prince George's and Montgomery Counties and consists of **5 major projects**:

1. Forest Heights WWPS & Force Main
(PG County, District 8)
2. Spring Gardens WWPS & Force Main
(M County, District 6)
3. Damascus Town Center WWPS & Force Main
(M County, District 7)
4. Horsepen WWPS & Force Main
(PG County, District 4)
5. Sam Rice Manor WWPS & Force Main
(M County, District 7)

These are funded by System Development Charges (SDC).

Program:

1. Anacostia #2 WWPS Upgrades



Wastewater Collection

Wastewater Pump Stations (WWPS) & Force Mains

This category included rehabilitation to aging infrastructure at **9 Wastewater Pumping Stations** including:

1. Horsepen
2. Forest Heights
- 3. Arcola**
4. Carondale
5. Spring Gardens
6. Pumpkin Hill
7. Colmar Manor
8. Damascus Town Center
- 9. Anacostia II**

FY27 Total Budget: **\$26.65 Million**

Highlighted Program

Arcola WWPS & FM (S-36.01)

Modifications to the Arcola Wastewater pumping Station and replacement of the Arcola Force Main. (M County, District 6)

FY27 Budget: **\$2.97 Million**

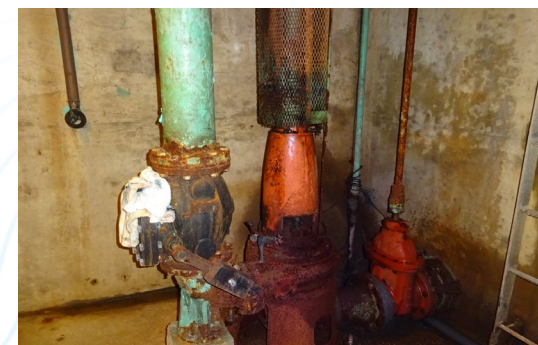


Highlighted Program

Anacostia II WWPS Upgrades (S-89.24)

Project for upgrading the Wastewater pumping station including Anacostia Electrical Upgrades, Anacostia Bar Screens. (PG County, District 5)

FY27 Budget: **\$12.04 Million**



Wastewater Collection

1. Horsepen
2. Forest Heights
3. Arcola
4. Carsondale
5. Spring Gardens
6. Pumpkin Hill
7. Colmar Manor
8. Damascus Town Center
9. Anacostia II

Impacts and Benefits to the Community:

The rehabilitation and upgrades of the wastewater pump stations help reduce basement backups and sanitary overflows.



FY27 CIP Category

Water Treatment & Storage

Potomac WFP Consent Decree Program (W-73.33)

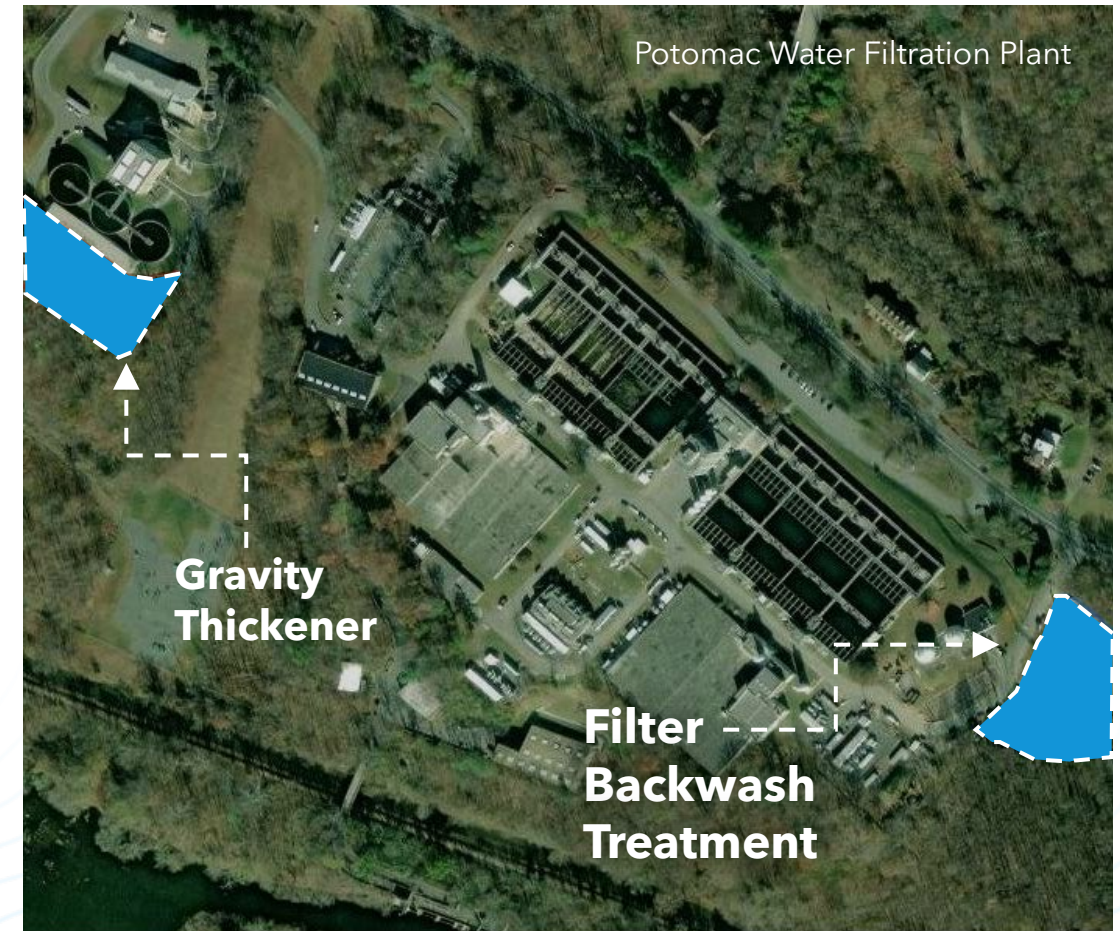
This Program includes redundant finished water discharge mains, water pumping stations upgrades, and other process improvements including gravity thickener and filter backwash treatment.

(M County, District 1)

Two additional projects at Potomac:

1. Potomac Submerged Channel Intake (W-73.3)
2. Potomac WFP Main Zone Pipeline (W-73.32)

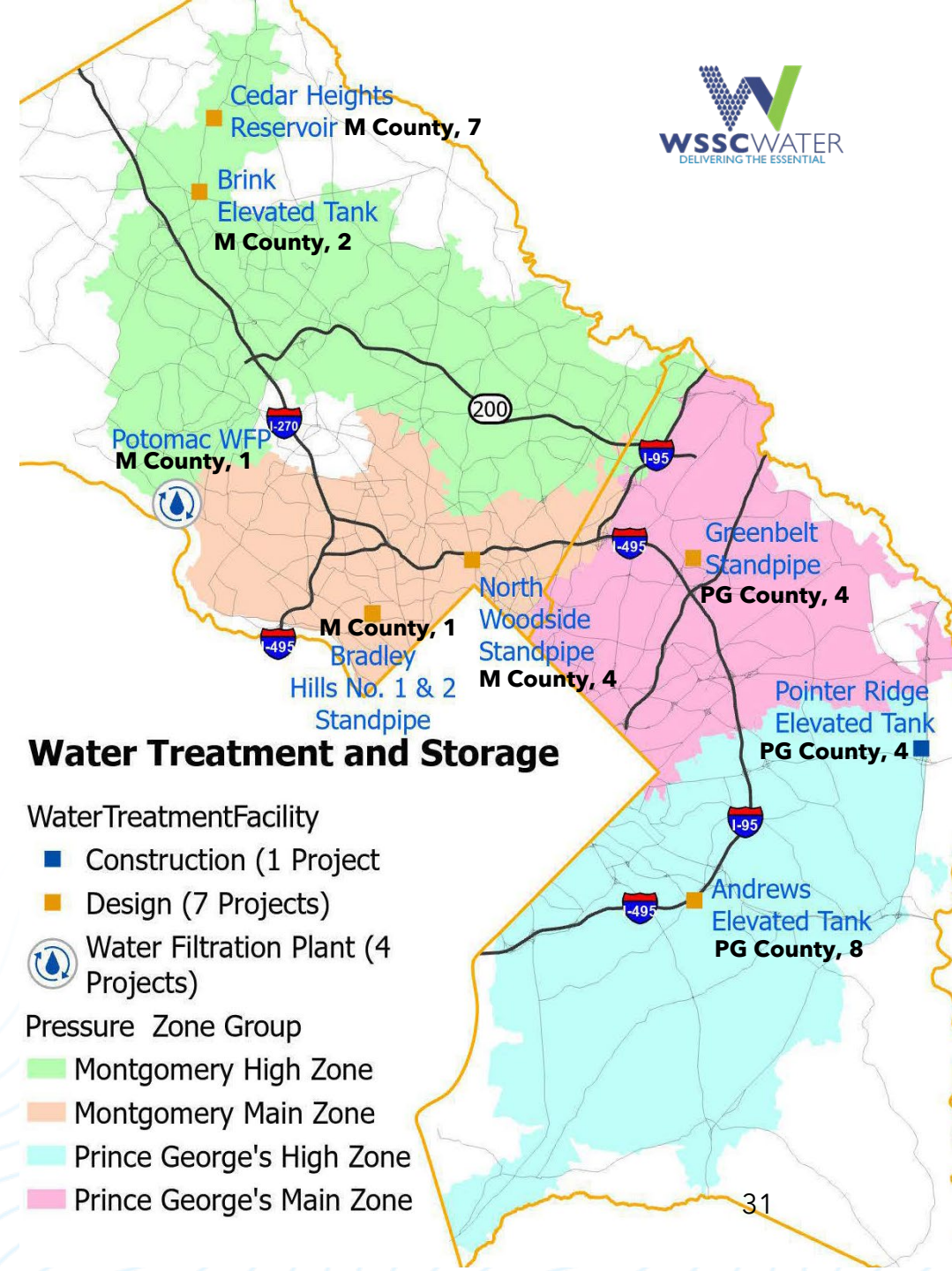
FY27 Budget: **\$15.64 Million**



Water Treatment & Storage

Impacts and Benefits to the Community:

- The rehabilitation of standpipes and elevated tanks help **stabilize the water pressure** and **provide extra storage ensuring system reliability**. It also beautifies the look of the tanks increasing the value of neighboring properties.
- Projects at Potomac water filtration plant upgrade old infrastructure **increasing efficiency, reducing operations costs, and protecting the environment** by reducing solids returned to the Potomac River.



FY27 CIP Category:

Water Resource Recovery Facility (WRRF)

This Category includes **4 Programs**:

1. Parkway WRRF

- Electrical Upgrades, Effluent Channel, and Plant Water Upgrades
(PG County, District 1)

1. Western Branch WRRF

- Process Train Improvements, Main Substation Replacement, Potable Water Upgrades, Raw Influent Building VFD Cooling, SS6 Decommission, Solids Truck Loading Operations
(PG County, District 9)



Highlighted Program

Western Branch WRRF Process Train Improvements

(S-157.02)

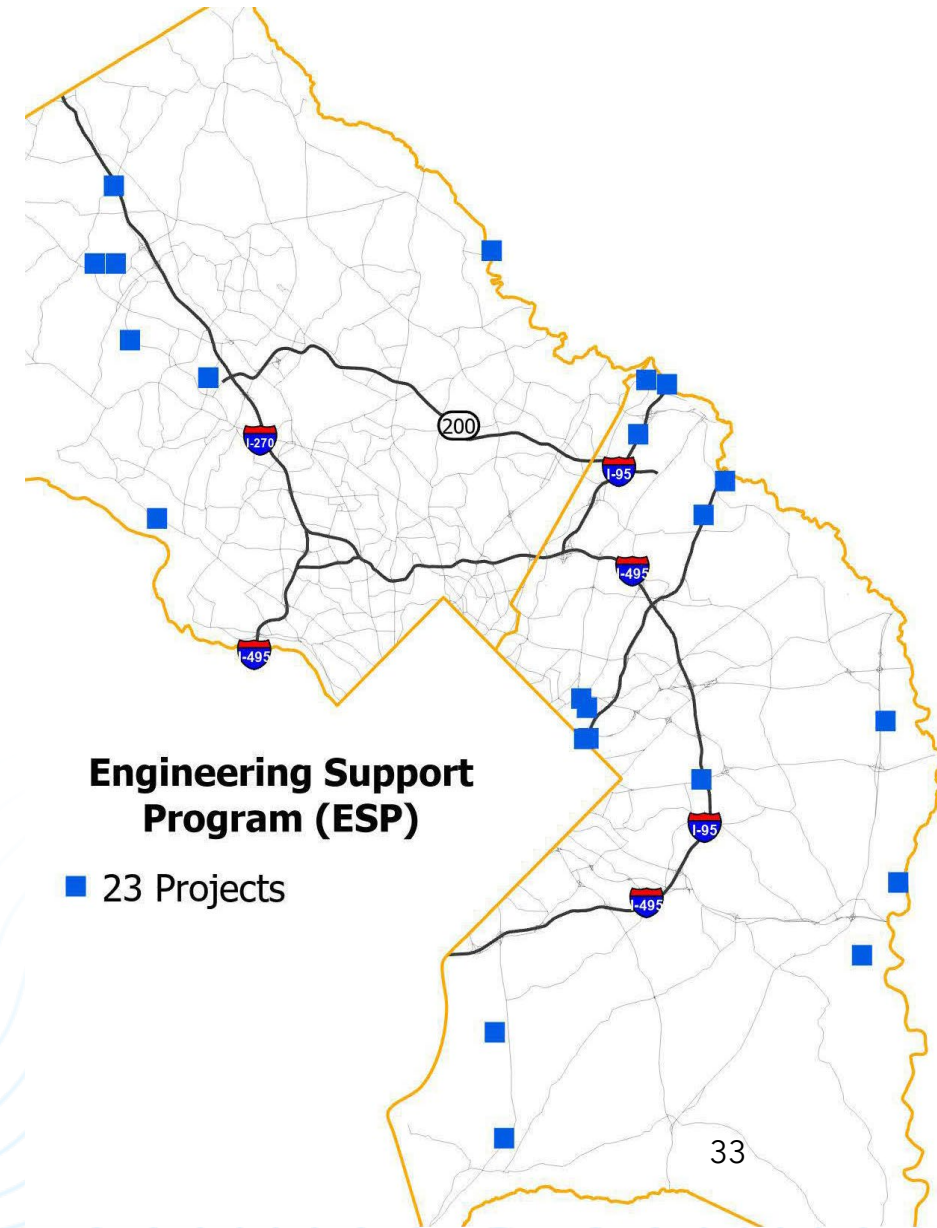
This Program includes improvements at the Western Branch WRRF to extend the life cycle of existing equipment.

FY27 Budget: **\$36.5M**

A small, single-story brick building with a brown door and a diamond-shaped brick pattern on the wall. It is situated next to a paved area with two white bollards. The building has a brown roof and is surrounded by greenery.



Mill Branch & Green Branch WWPS
(Motor Control Upgrades)
PG County, District: 4



FY27 CIP Category

General Facilities

Anacostia Depot Reconfiguration (A-100.01)

The Reconfiguration at Anacostia Depot is the first WSSC Depot that is being designed using Sustainable Design methods. The buildings will feature Solar Power, Sewer Thermal and a green roof.
(PG County, District 5)

FY27 Budget: **\$24.04 M**

Support Center Building Upgrades (A-101.06)

This program provides for the planning, design, and construction to renovate the workspaces and upgrade assets at the Support Center that have reached the end of their useful lives.
(PG County, District 1)

Projects will include:

- Switchgear and Generators replacement
- Replacement of failing green roof, and other work.

FY27 Budget: **\$22.78M**



General Facilities



FY27 CIP Category:

Innovation and Investment Priorities

Innovation and Investment

This category includes four programs investing in innovation and priorities:

1. Meter Infrastructure Upgrade
2. **Energy Performance Program**
3. **Lead Reduction Program**
4. PFAS Management Program

FY27 Total Budget: **\$69.49 Million**

Highlighted Program

Energy Performance Program (A-103.00)

This program includes projects to replace and upgrade energy consuming equipment and systems to reduce energy consumption. Active projects include

FY27 Budget: **\$16.28 Million**

Highlighted Program

Lead Reduction Program (A-109.02)

This program invests in the removal of lead service lines as required by Federal and State regulations

FY27 Budget: **\$34.03 Million**



Interjurisdictional Managed Projects

Blue Plains Wastewater Treatment Plant (WWTP)

DC Water Facility with WSSC Water cost share of 46%. Treats approximately 62% of WSSC Water's wastewater.

Funding for Blue Plains WWTP projects is within three main divisions - Liquid Treatment, Biosolid Management, Plant-wide projects and one additional division funds projects for all shared pipes and facilities outside of the WWTP - Pipelines and Appurtenances.

FY27 Budget: **\$99.78 million**

Mattawoman Wastewater Treatment Plant (WWTP)

FY27 Budget: **\$4.59 million**

**Over 13% of the
FY27 CIP Budget**
is for Blue Plains &
Mattawoman Projects



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

Questions?



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

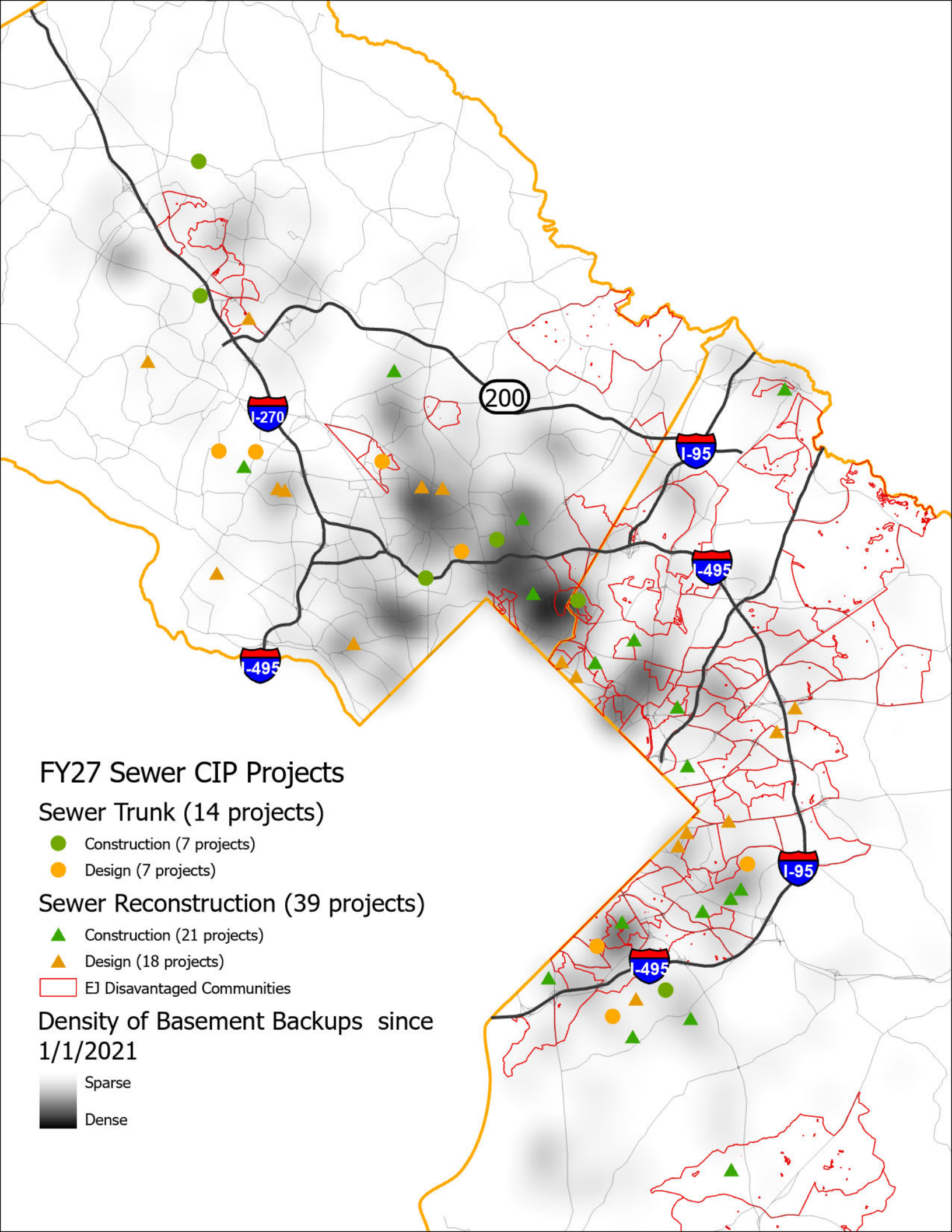
APPENDIX B

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

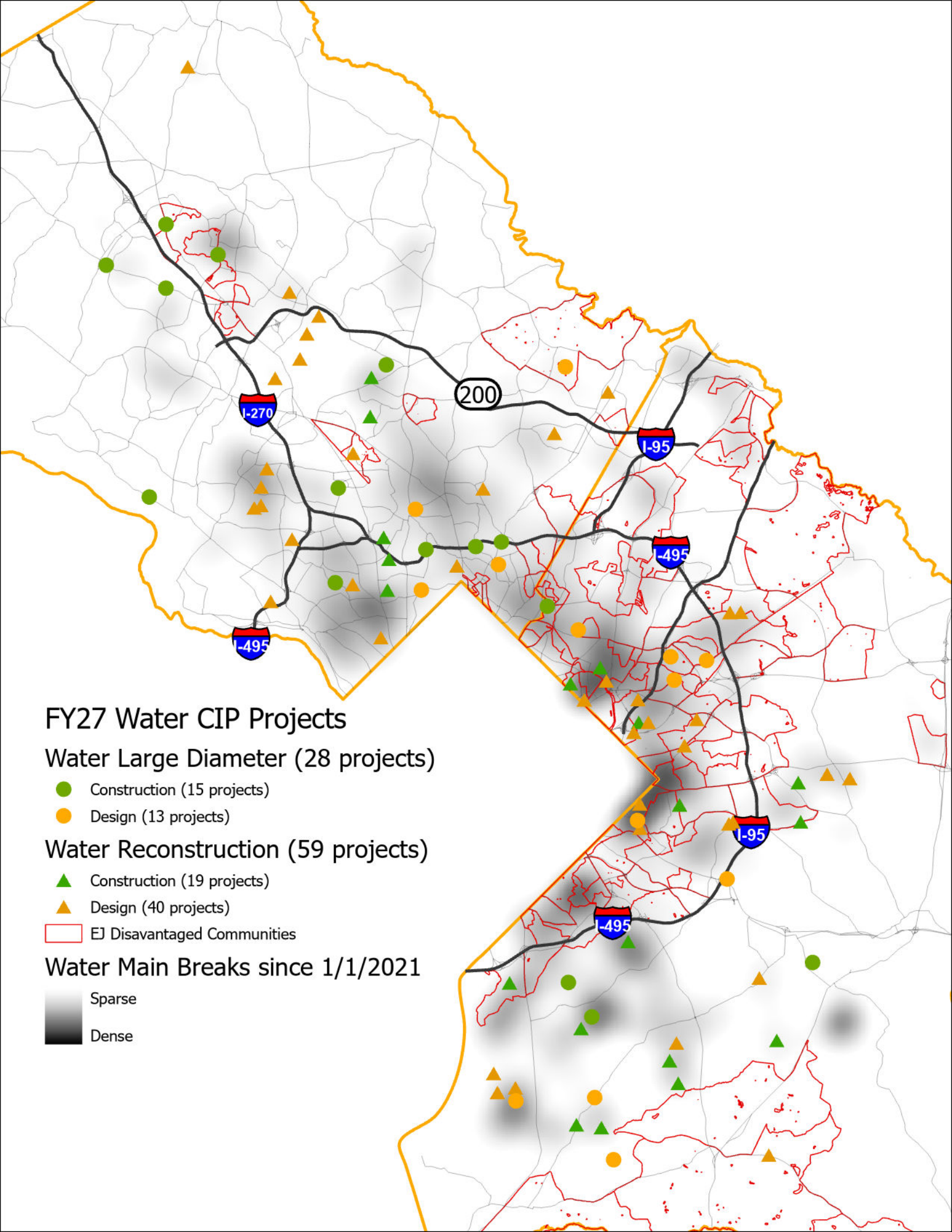
Project Number	Project Description	Stage	County	Council District
BR6943A20	BR6943A20 - Chestnut Street WMR	Construction	M	1
BRCRLR6713A19	BRCRLR6713A19 - Traymore St WMR	Construction	M	1
BR7270A22	BR7270A22 - Parkwood Dr I WMR	Construction	M	1
BR8099A25	BR8099A25 - Old Coach Rd	Design	M	1
BR8084A25	BR8084A25 - 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