



Tap Into Business

Alan Wong

Chief Engineer
WSSC Water

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Capital Improvements Program (CIP)



FY 2026 Capital Improvements Program

FY26
Budget
\$715.5M

Programmed
Projects
326

Total Six Year
FY26-31 Budget
\$4.9B



\$172.1M
Water
Distribution
Projects: 120



\$64.8M
Water Treatment &
Storage
Projects: 13



\$139.0M
Mixed-Use
Projects: 31



\$39.7M
Innovation & Investment Priorities
Projects: 6



\$77.6M
Interjurisdiction
Projects: 5



\$30.3M
Water Resource Recovery
Projects: 11



\$156.3M
Wastewater Collection
Projects: 132

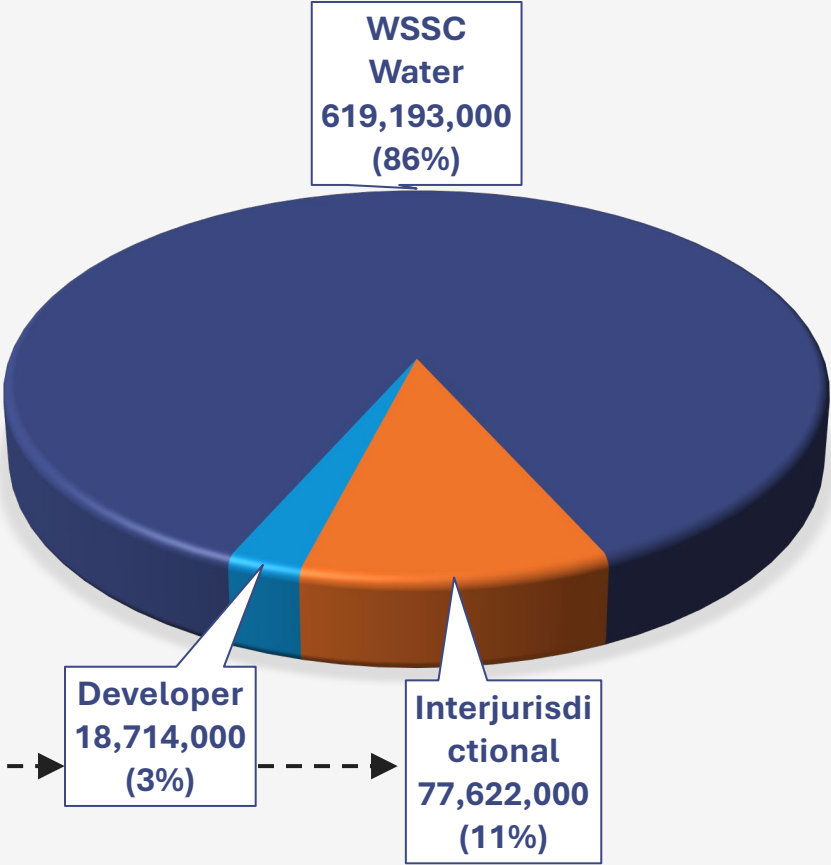


\$35.7M
General Facilities
Projects: 8

Three Parties Implementing & Managing the CIP

FY26 Budget
\$715,529,000

**14% of the
FY26 CIP budget**
is implemented and
managed by others



FY26 Capital Budget Priorities

- Lead and Copper Reduction regulatory compliance
- Comprehensive PFAS Management Strategy – mitigation in drinking water, wastewater effluent and biosolids beginning FY27-FY31
- Upgrades to Water Filtration and Water Resource Recovery Facilities to drive operational cost savings and maintain compliance
- Upgrade aging pumping stations and force mains
- Modernize Meter infrastructure
- Modernize maintenance depots to improve health and safety for Team H₂O members
- Master and Facilities Planning and Infrastructure Investments beginning in FY26 and increasing funding in FY27-FY31
- Be intentional in incorporating our values in the delivery of Priorities
 - Just, Accountable, Caring, Community Focused, Excellent, Trustworthy



Water & Wastewater System Master Planning

Develop **20-year System-wide Master Plan** for Sewer and Water Systems:

- Long-term, higher level planning document incorporating existing and on-going studies
- Encompasses the entire wastewater/ water system and biosolids management, buildings and grounds
- 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)
- 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 Drivers - Scoring



REGULATORY



HEALTH AND
SAFETY



OPERATIONAL
EFFICIENCY



RELIABILITY



ORGANIZATIONAL
INITIATIVE



COMMUNITY
IMPACT

Major Projects/Contracts



Capital Improvement Program Project Management Team

Project Scope

- Consulting Services
- Program Management Services
- Project Delivery
- Project Controls
- Workforce Development

Projected Solicitation

- FY26, 2nd Quarter
- \$30 M, RFP

Project Benefits

- Streamline the prioritization, planning, design, permitting, procurement, and construction processes and procedures across the Commission's various Departments and Divisions to significantly reduce the extensive delivery times the CIP is currently experiencing and reduce implementation challenges of both internal and external stakeholders.



Linear Infrastructure Basic Ordering Agreement

Project Scope

- Provide design & engineering services to support WSSC Water in the rehabilitation and replacement of water and sewer infrastructure.

Projected Solicitation

- FY26, 2nd Quarter
- \$80M, RFP, 5-yr contract (tentative)

Project Benefits

- Support the Commission in its mission to provide safe and reliable water, life's most precious resource, and return clean water to our environment, all in an ethical, sustainable, and financially responsible manner.





Other Upcoming Opportunities E&C

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Questions?