WSSC WATER
DELIVERING THE ESSENTIAL


Proposed FY 2028–2033 Capital Improvements Program

Montgomery and Prince George's Counties Public Hearings


September 2 & 3, 2026

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WSSC Water **Service Area**

Potomac Water

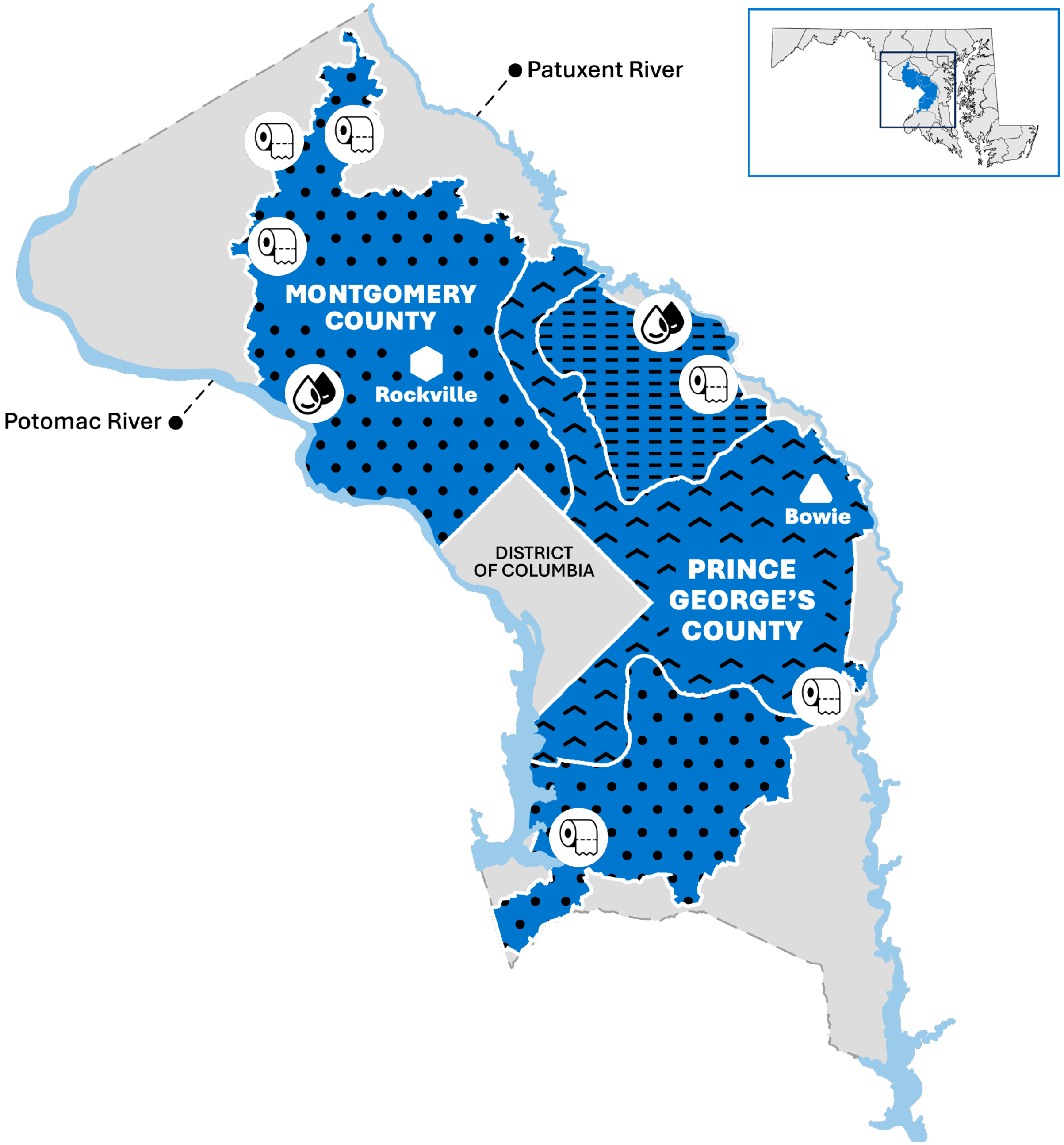
Patuxent Water

Blended Water
Supplied by a blend of Potomac and Patuxent

Not Served by WSSC Water

Water Filtration Plant

Water Resource Recovery Facility



Other Municipal **Water Systems**

Rockville **Bowie**

These two areas are served by their own municipal water systems, **not by WSSC Water.**

FY28 – 33 Proposed Capital Improvements Program (CIP)

FY28

Capital Budget: **$742.8M**
FY28 is **$35.76M less** than FY 2027

Consent Decree and Multi-Use Joint Facilities account for **$157.8M (21.2%)**

The Programs below account for **65%** of the FY28 Request (in millions)

Reconstruction Programs (combined):
$195.7M
Blue Plains (combined):
$151.5M

Metering Infrastructure Upgrade:
$53.2M

Western Branch WRRF Process Train Improvements:
$50.7M

Lead Reduction unifications, replacement,
and Program Management:
$31.3M

Sub-Total: $482.4M

The remaining Programs account for 35% of the FY28 Request

Six-Year Program

- Six-year program cost: **$4.7B**
- Bond funded: **$3.53B**
- PAYGO **$921M**
- External funding sources: **$265.5M**

Consent Decree and Multi-Use Joint Facilities (MUJFs): $984.5M (21%)

- Blue Plains: **$946M**
- Potomac Consent Decree: **$525,000**
- Mattawoman WTTP Upgrades: **$38M**

Funding Sources **FY28** vs. **FY27**

73%
of the FY 2028 Combined Program is funded through long-term debt

vs.

66%
of the FY 2027 Combined Program is funded through long-term debt

Changes FY28 vs FY27

- Overall **decrease of $35.76M** from FY27
- WSSC Water Bonds **increase of $28.19M** to offset the decrease in State grant funding
- PAYGO **increase $14.34M** - a strategic financial approach that reduces long-term debt reliance, strengthens financial metrics, and improves overall fiscal sustainability
- State grants **decrease of $66.83M**
- Other misc. changes **decrease $11.45M**

Funding Source	FY28 Amount
WSSC Water Bonds	538,705,000
PAYGO	114,336,000
SDC & Others	15,511,000
State Grants and Loans	66,244,000
Local Government Contribution	8,004,000
Total	**$742,800,000**

vs.

Funding Source	FY27 Amount
WSSC Water Bonds	510,519,000
PAYGO	100,000,000
SDC & Others	26,260,000
State Grants and Loans	133,074,000
Local Government Contribution	8,705,000
Total	**$778,558,000**

Funding Sources
FY28-33 vs. **FY27-32**

71%
of the FY 2028 Capital Improvements Program is proposed to be funded through long-term debt

vs.

71%
of the FY 2027 Capital Improvements Program is proposed to be funded through long-term debt

Changes
FY28-33 vs FY27-32

- Overall **decrease of $133.66M** from the FY27-32 six-year program
- WSSC Water Bonds **decreased by $99.06M**
- PAYGO **increased by $91.80M** - a strategic financial approach to reduce long-term debt reliance, strengthen financial metrics, and improve overall fiscal sustainability
- State grants **decrease $118.0M**
- Other misc. changes **decrease $8.41M**

Funding Source	FY28-33 Total
Bond Issues	3,353,113,000
PAYGO	921,049,000
SDC & Others	167,566,000
State Grants and Loans	215,224,000
Local Government Contributions	50,086,000
Total	**$4,707,038,000**

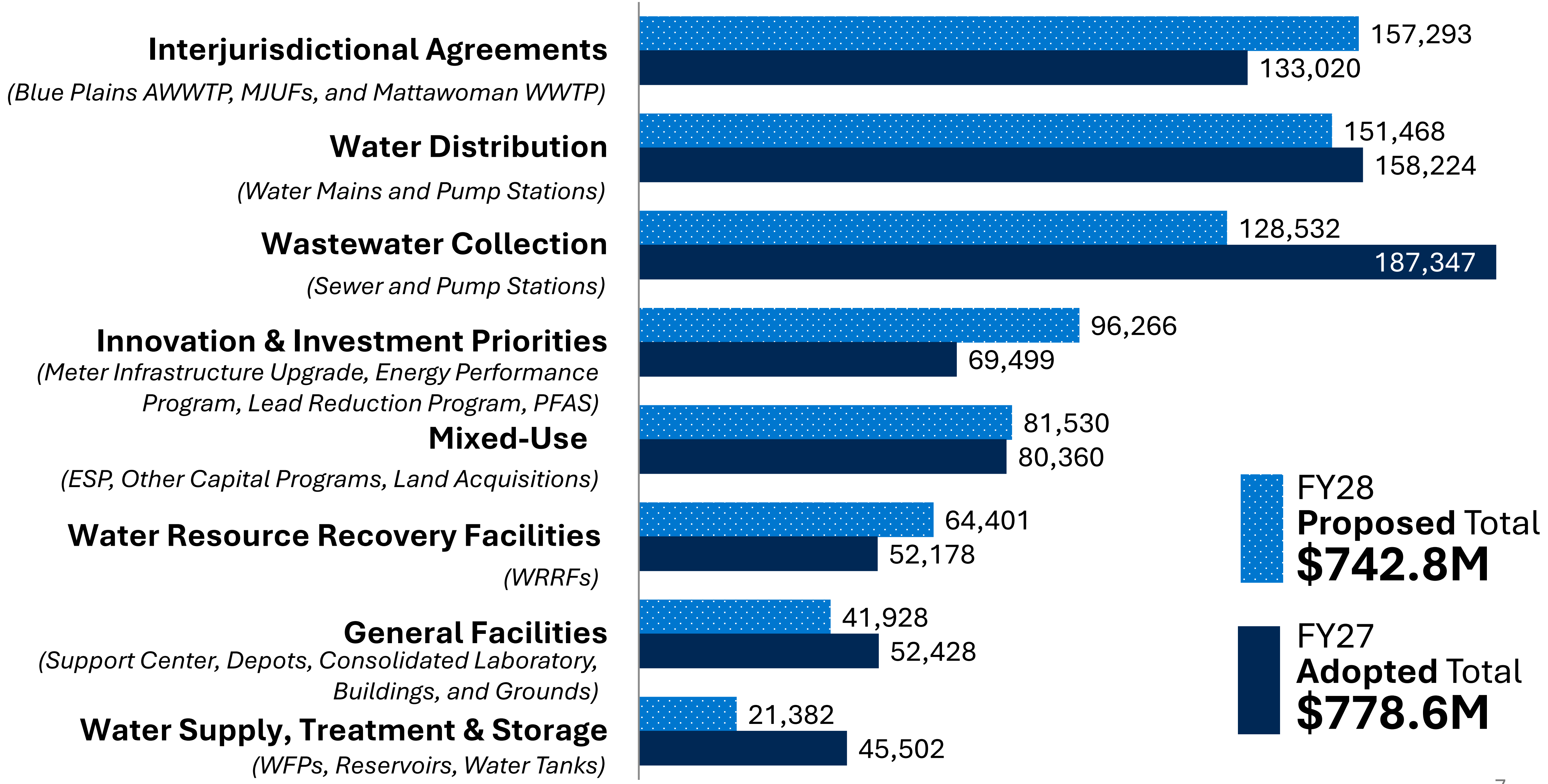
vs.

Funding Source	FY27-32 Total
Bond Issues	3,452,177,000
PAYGO	829,246,000
SDC & Others	165,736,000
State Grants and Loans	333,222,000
Local Government Contributions	60,317,000
Total	**$4,840,698,000**

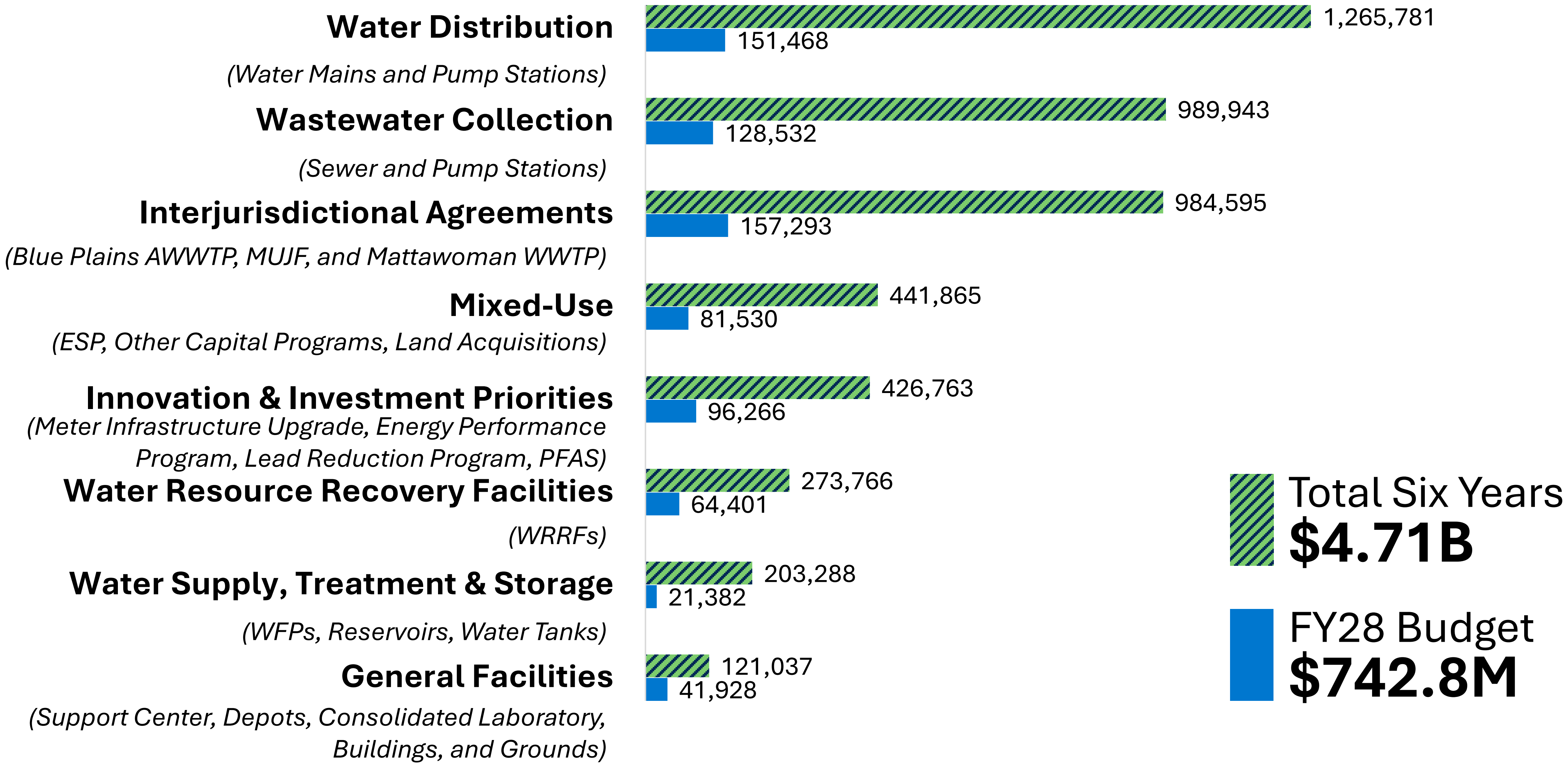
FY2028 Capital Budget Priorities (in millions)

- Water Distribution Program: **$151.5M**
- Wastewater Collection Program: **$128.5M (MDE $54.6M)**
- Water Supply, Treatment and Storage Facility Rehabilitation Program: **$21.4M**
- Water Resource Recovery Facilities to drive operational cost savings and maintain compliance: **$64.4M**
- Support Center and Anacostia Depot facilities and control systems modernization, address code compliance requirements, support increased capacity needs and strategic facility upgrades, and decommission the on premises data center: **$40.9M**
- Lead and Copper Reduction regulatory compliance: **$31.3M**
- Comprehensive PFAS Management Strategy – mitigation in drinking water, wastewater effluent and biosolids: **$6.1M**
- Modernize Water Meter Infrastructure: **$53.2M**
- Master and Facilities Planning and Infrastructure Investments: **$17.5M**

FY28 Proposed vs. FY27 Adopted CIP – $ in thousands



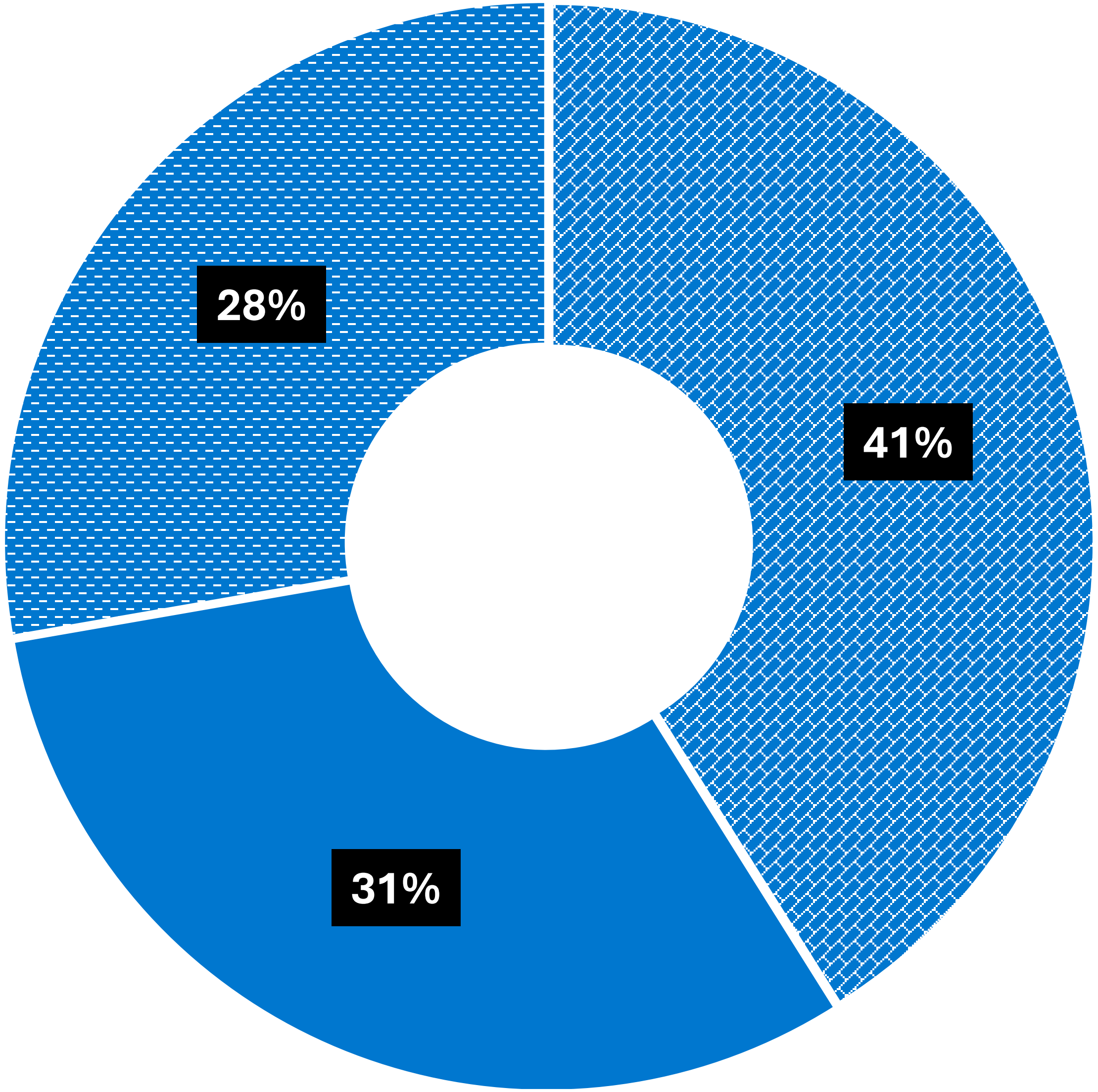
FY28-33 Six-Year & FY28 Proposed CIP – $ in thousands



Proposed FY28 CIP by **County**

FY28 Budget Year Total:
$742,800,000

- Prince George's County: **$305.1M** (41%)
- Bi-County: **$231.6M** (31%)
- Montgomery County: **$206.1M** (28%)

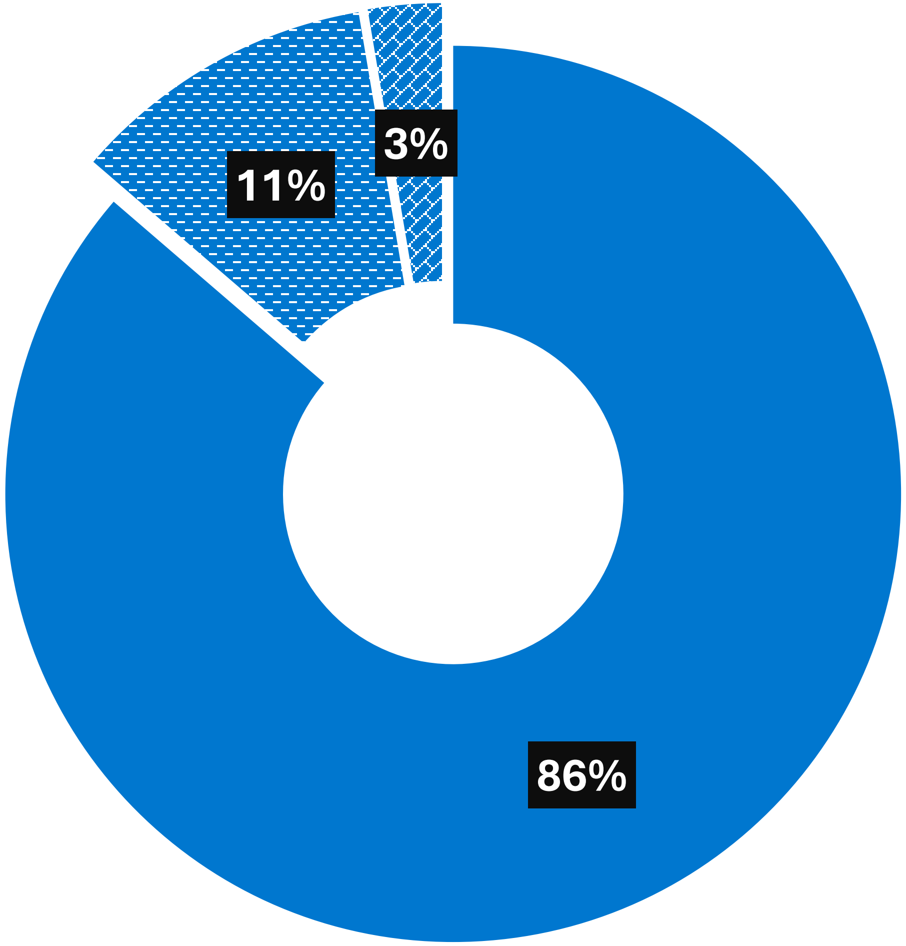


Proposed FY28 CIP by **Major Category**

Environmental Regulations: Projects that address regulatory requirements driven by federal mandates, state permits, and evolving compliance standards. These projects maintain existing service levels; any improvements that expand capacity are classified as growth-related investments.

Growth: Includes projects, or portions of projects that support new customer growth and development by expanding system capacity for potable water treatment and delivery, as well as wastewater collection and treatment in accordance with the calculation set forth in the WSSC Code of Regulations. Growth-related investments address increased demand from new service connections.

System Improvements: Includes any projects that maintain and improve existing infrastructure through asset renewal, modernization, system reliability enhancements, redundancy improvements, and required relocations. These investments preserve service levels and operational performance; capacity expansions are classified as growth-related investments.



FY28 Total: **$742.8M**

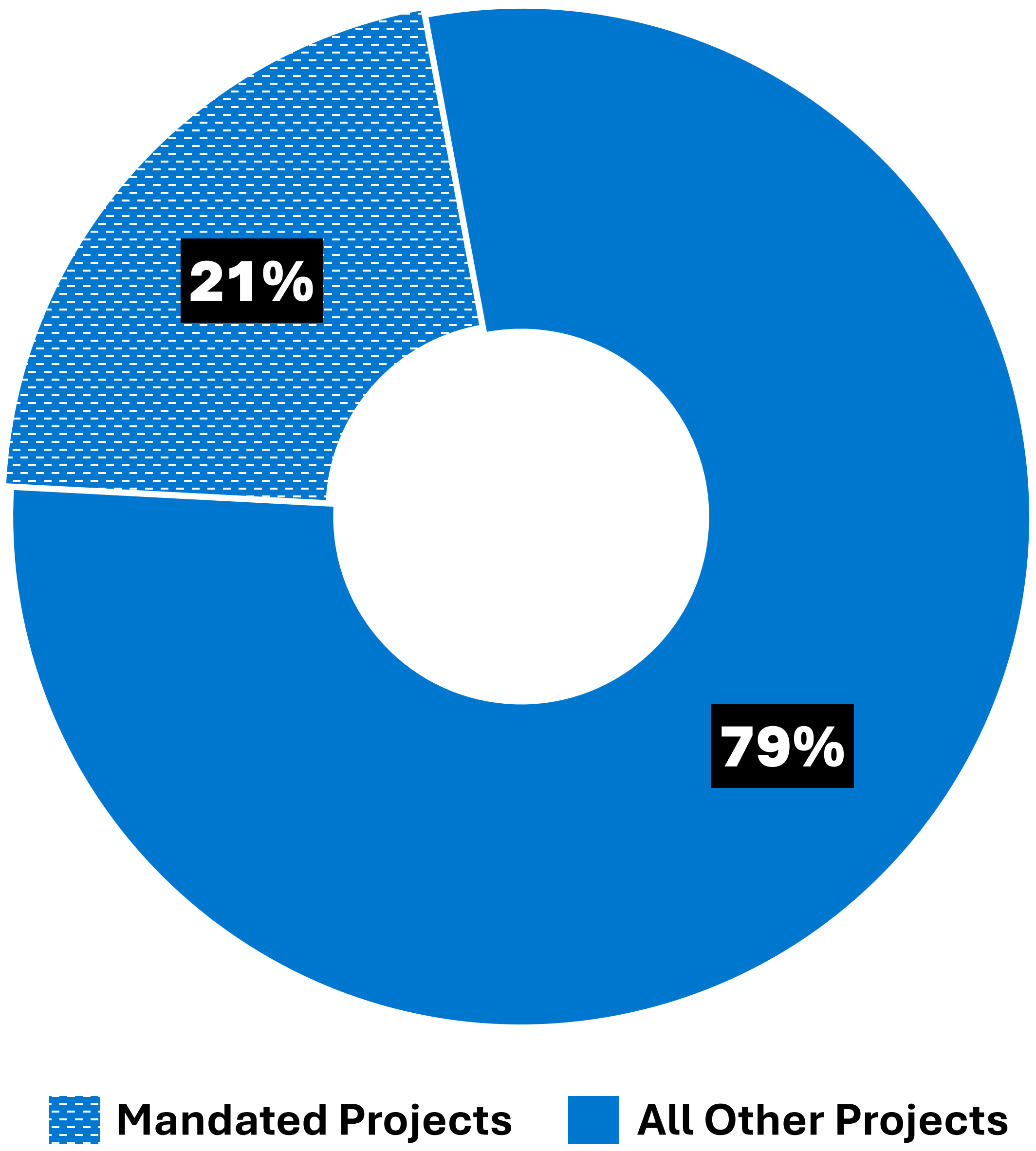
- System Improvements: **$641.1M** (86%)
- Environmental Regulations: **$82.0M** (11%)
- Growth: **$19.7M** (3%)

FY28-33 Mandated Projects

Mandated Projects refers to required investments driven by laws, multi-jurisdictional use facilities, consent decrees, public health and/or safety obligations.

Mandated projects are 21% of the FY28 Budget (**$157.8M**) and 21% of the six-year program (**$985.1M**).

However, ***every*** capital investment is tied to WSSC Water's core responsibilities and obligations. Projects are advanced to meet regulatory requirements, protect public health and the environment, maintain reliable infrastructure, and ensure ratepayer dollars are invested in essential system needs.



Enhancements to the CIP Process

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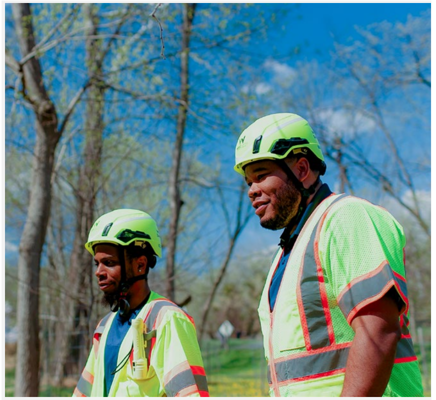
FY28 Proposed Capital Improvements Program (CIP)

$742.8M

FY28 Capital Budget*

$4.71B

Total Six-Year FY28–33 Budget



135

Projects in Progress ($250.9M)

68

Projects Launching in 2028 ($131.8M)

$360.1M

Other Program Initiatives*

*The remaining **360.1M** covers initiatives such as the Lead Reduction Program, PFAS, Blue Plains, Master Planning, Developer Projects = **$742.8M**

CIP Prioritization Scoring – **Drivers**

Six prioritization drivers, each weighted by importance and totaling 100%. Every project is scored against the criteria in each category, and scores are multiplied by the weights. Regulatory/Mandates and Health & Safety/Risk together represent nearly two-thirds of the total weight.

CIP Prioritization Driver	Weight	Scoring Criteria
Regulatory/Mandates	35%	Consent decree, regulatory requirements
Health & Safety/Risk	30%	Asset risk, enterprise risk, security / health & safety
Level of Service / Operational Efficiency	15%	Improves KPIs, customers affected, operational efficiency, funding source, cost savings, benefit-cost
Reliability & Resiliency	10%	Resiliency, asset condition, outage reduction, service life, employee support
Initiatives/Plans & Policies	5%	County/regional alignment, organization strategic priority, staffing requirement, employee space
Community Impact	5%	Environmental justice, focus area population

CIP Prioritization Scoring – **Example**

Top ten FY28 projects ranked by overall weighted score in the CIP Prioritization Matrix.

CIP #	Project Name	Weighted Score	Rank	Weighted Priority Driver
S - 1.01	Sewer Reconstruction Program	49.18	1	Regulatory/Mandates
W - 73.33	Potomac WFP Consent Decree Program	45.30	2	Regulatory/Mandates
A - 109.02	Lead Reduction Program	39.93	3	Health & Safety/Risk
A - 100.01	Anacostia Depot Reconfiguration	38.23	4	Regulatory/Mandates
S - 170.09	Trunk Sewer Reconstruction Program	38.05	5	Regulatory/Mandates
S - 89.24	Anacostia #2 WWPS Upgrades	37.20	6	Health & Safety/Risk
A - 113.00	Master Planning and Facilities Planning and Investment	36.88	7	Health & Safety/Risk
W - 73.32	Potomac WFP Main Zone Pipeline	36.03	8	Health & Safety/Risk
A - 101.04	Laboratory Division Building Expansion	35.55	9	Regulatory/Mandates
A - 112.00	PFAS Management Strategy	35.05	10	Health & Safety/Risk

Capital Improvements Program (CIP)

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CIP Categories

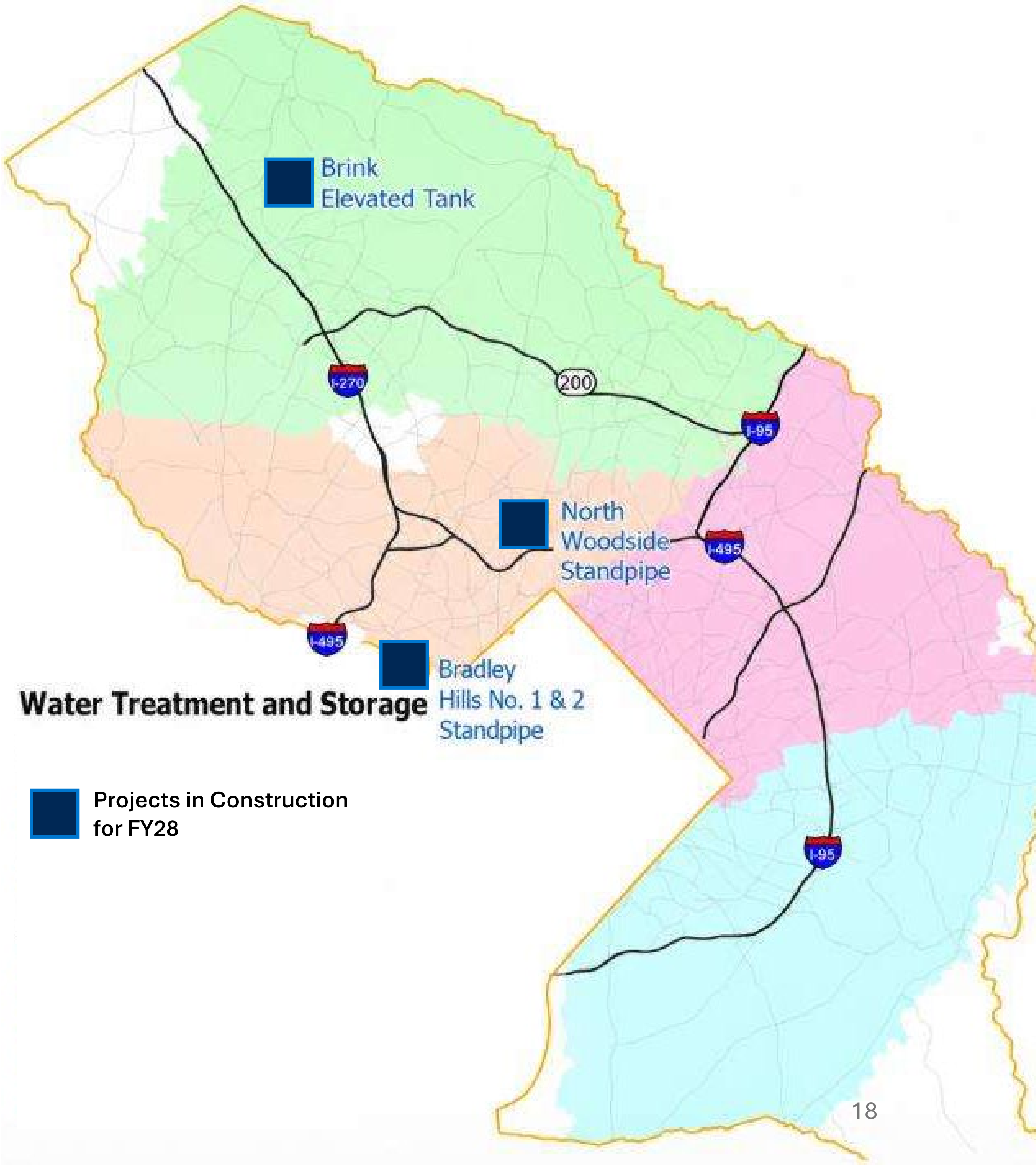
1. **Water Supply, Treatment, and Storage:** WFPs, Reservoirs, Water Tanks
2. **Water Distribution:** Water Mains and Pump Stations
3. **Wastewater Collection:** Sewer and Pump Stations
4. **Water Resource Recovery Facilities** (WRRFs)
5. **Interjurisdictional Programs:** Blue Plains Advanced Wastewater Treatment Plant, MUJFs, and Mattawoman Wastewater Treatment Plant
6. **Innovation and Investment Priorities:** Meter Infrastructure Upgrade, Energy Performance Program, Lead Reduction Program, PFAS
7. **General Facilities:** Support Center, Depots, Consolidated Laboratory, Buildings, and Grounds
8. **Mixed-Use:** Engineering Support Program which includes one-time expenditures that are not programmed in the CIP. In addition, the ESP serves as a mechanism to support innovative investments that may provide organization-wide benefits and potentially qualify for future six-year programmatic investment through the CIP., Other Capital Programs, Land Acquisitions

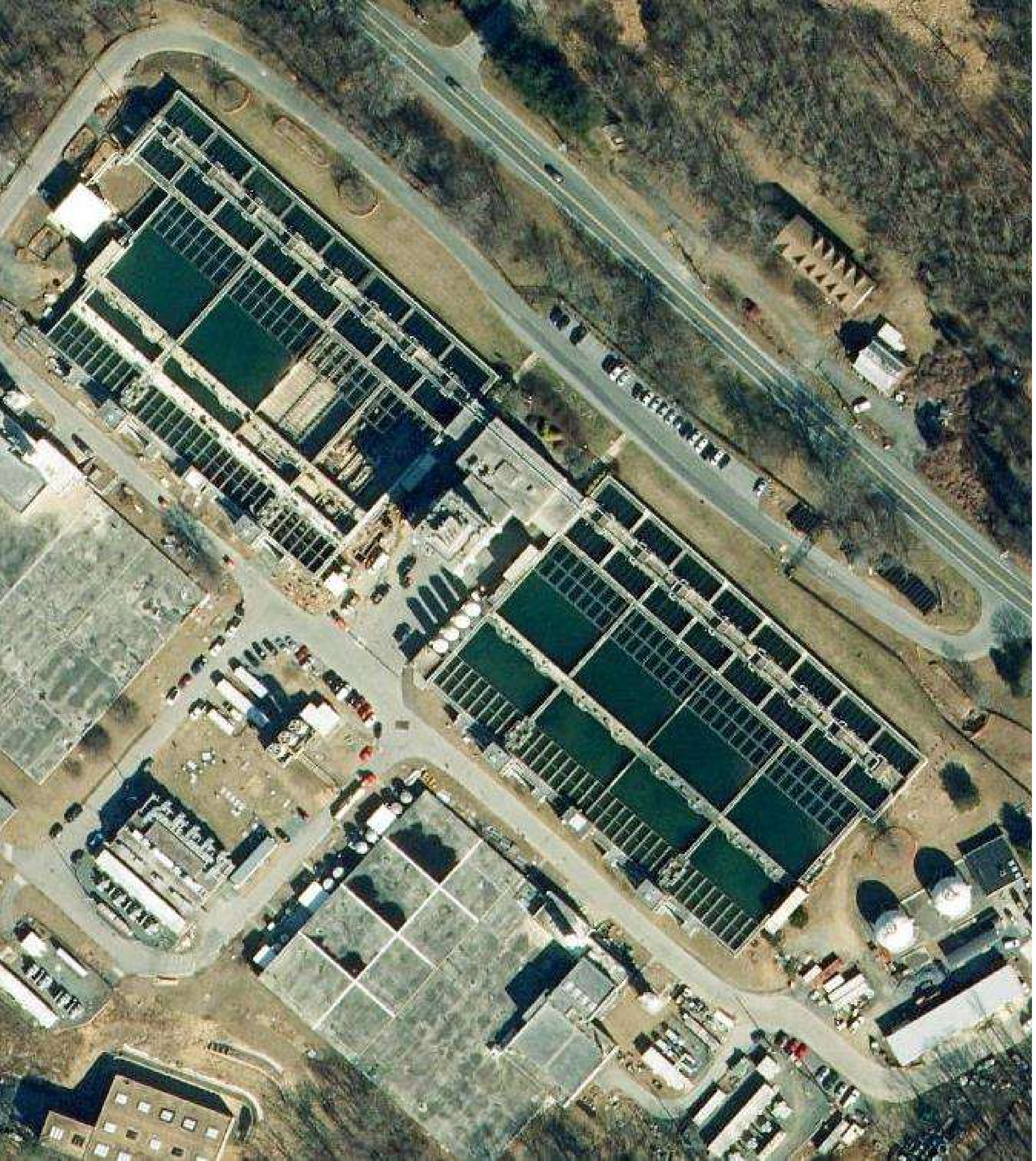
Water Supply, Treatment, and Storage

Highlighted Program:
Water Tank Storage Rehabilitation (W-105.00)

Rehabilitating standpipes and elevated tanks **stabilizes water pressure and provides extra storage, ensuring system reliability**. It also improves the appearance of the tanks, increasing the value of neighboring properties.

FY28 Budget: **$11.45M**





Water Supply, Treatment, and Storage (Cont.)

Highlighted Program:
PFAS Management Strategy
(A – 112.00)

WSSC Water remains committed to protecting public health by delivering safe, clean, and reliable drinking water to the **1.9 million** customers we proudly serve.

For several years, WSSC Water has taken a proactive approach to monitoring for PFAS compounds in our drinking water, conducting testing that exceeds federal and state requirements.

FY28 Budget: $6.17M

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.

FY28 Goal: 32 miles

FY28 Budget: $67.19M

Ultimate Target: 42 Miles

Estimated Budget Needed: $90M

Large Diameter Water Pipe & Large Valve Rehabilitation (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).

FY28 Goal: 4 miles

FY28 Budget: $33.74M

Ultimate Target: 7 Miles

Estimated Budget Needed: $60M

Water Distribution **Growth Projects**

The growth projects under **Water Distribution** category contribute to development and economic growth within Prince George's and Montgomery counties. Highlighted projects include:

1. South Potomac Supply Improvement Phase 2 (PG County, District 8)
2. Viva White Oak Water Main Augmentation (M County, District 1)
3. Smith Home Farms Water Main (PG County, District 9)
4. Westphalia Town Center Water Main (PG County, District 6)
5. Fraley Farm West Water Main (M County, District 7)

Water Distribution Growth Category

FY28 Budget: **$2.48M**

Wastewater Collection

Trunk Sewer Reconstruction Program (S - 170.09)

This 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.

FY28 Goal: 6 miles

FY28 Budget: $32.54M

(MDE reimbursement: $13.57M)

Ultimate Target: 9 Miles
Estimated Budget Needed: **$48M**

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.

FY28 Goal: 25 miles

FY28 Budget: $57.19M (MDE reimbursement: $41.17M)

Ultimate Target: 35 Miles
Estimated Budget Needed: **$80M**

Wastewater Pumping Stations

Rehabilitation of aging infrastructure at nine wastewater pumping stations: Horsepen, Forest Heights, Arcola, Carsondale, Spring Gardens, Pumpkin Hill, Colmar Manor, Damascus Town Center, and Anacostia II.

Highlighted projects:

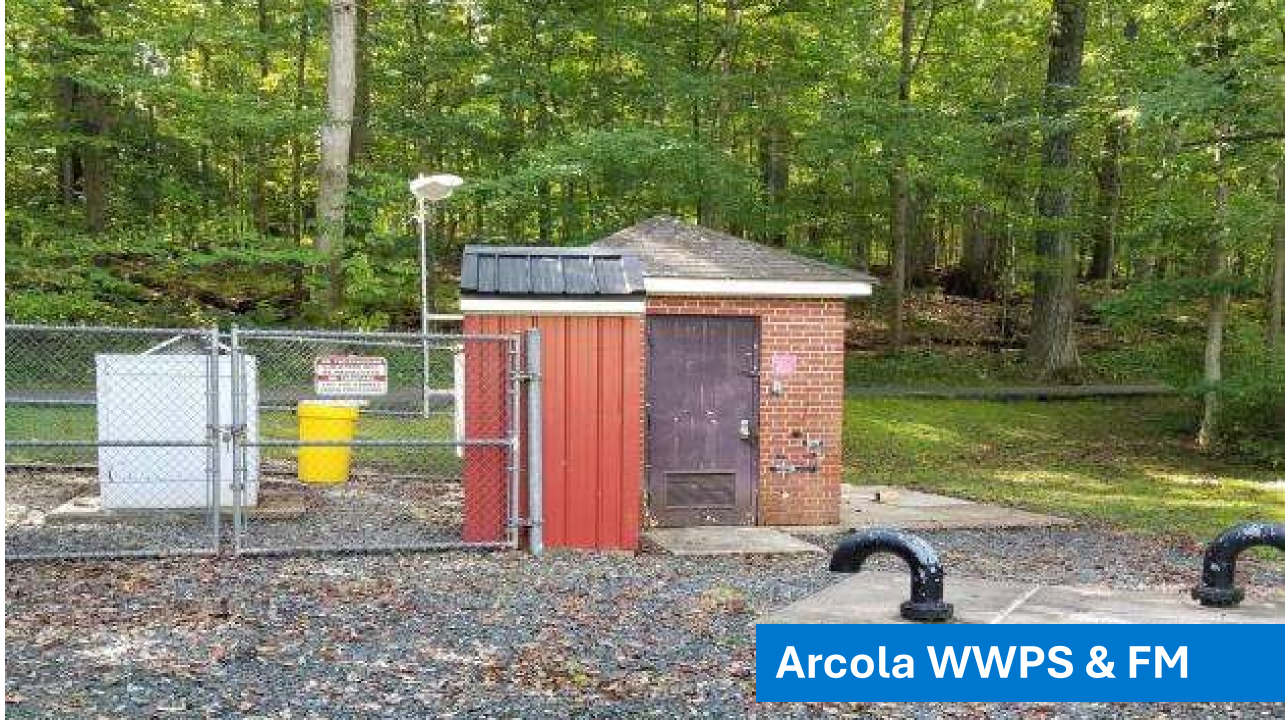
Arcola WWPS & FM (S - 36.01): modifications to the pumping station and replacement of the force main (M County, District 6)

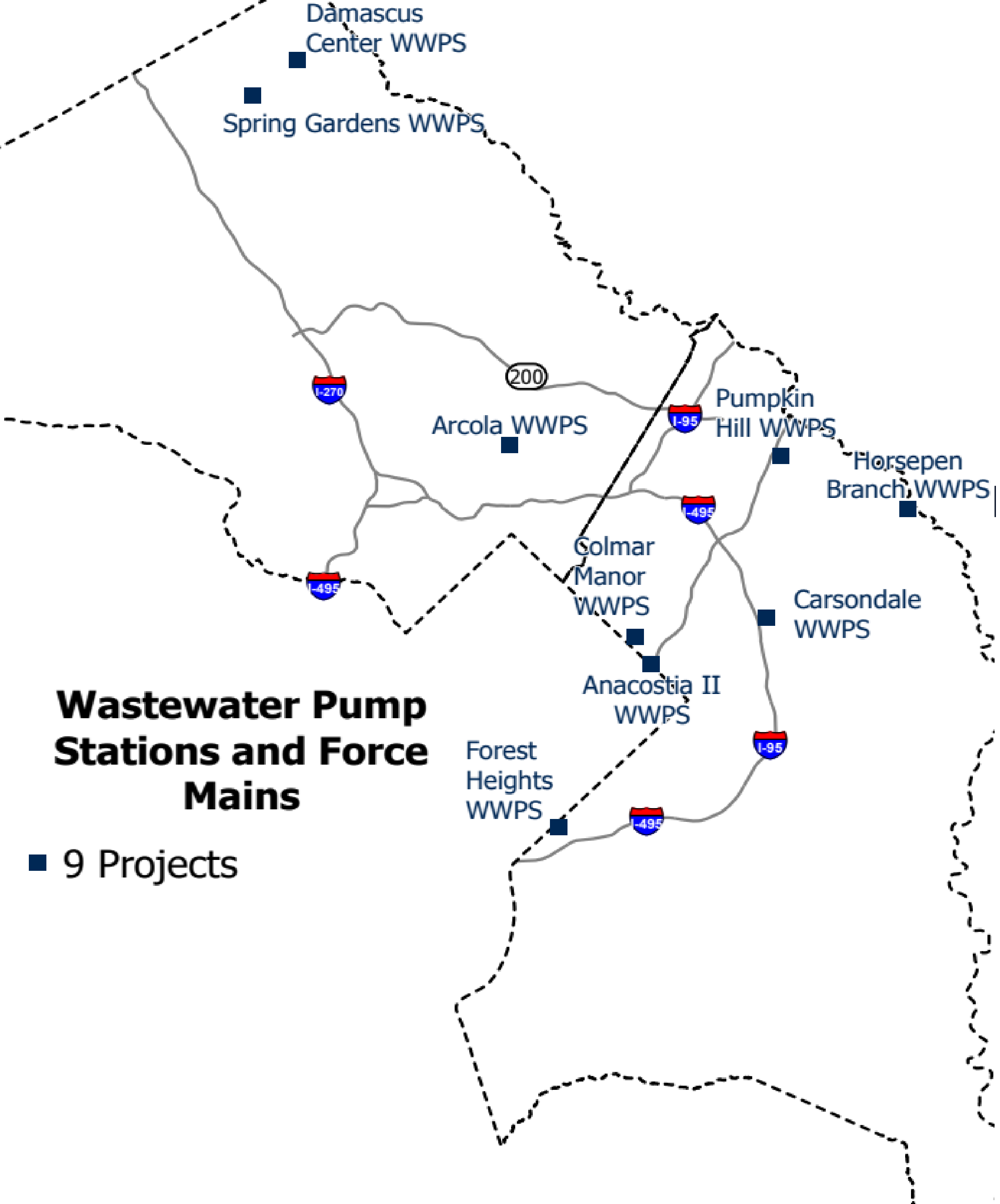
FY28 Budget: **$2.71M**

Anacostia II WWPS Upgrades (S - 89.24): electrical upgrades and bar screens (PG County, District 5)

FY28 Budget: **$6.10M**

FY28 Total Budget: $19.57M





Wastewater Collection **Projects Map**

Highlighted wastewater pumping stations:

1. Horsepen Branch
2. Forest Heights
3. Arcola
4. Carsondale
5. Spring Gardens
6. Pumpkin Hill
7. Colmar Manor
8. Damascus 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 sewer overflows.

Wastewater Collection **Growth Projects**

Growth projects support development and economic growth, reimbursed through System Development Charges (SDC).

Highlighted 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)

Program:

1. Anacostia #2 WWPS Upgrades

Wastewater Collection Growth FY28 Budget: $21.19M

Water Resource Recovery Facilities

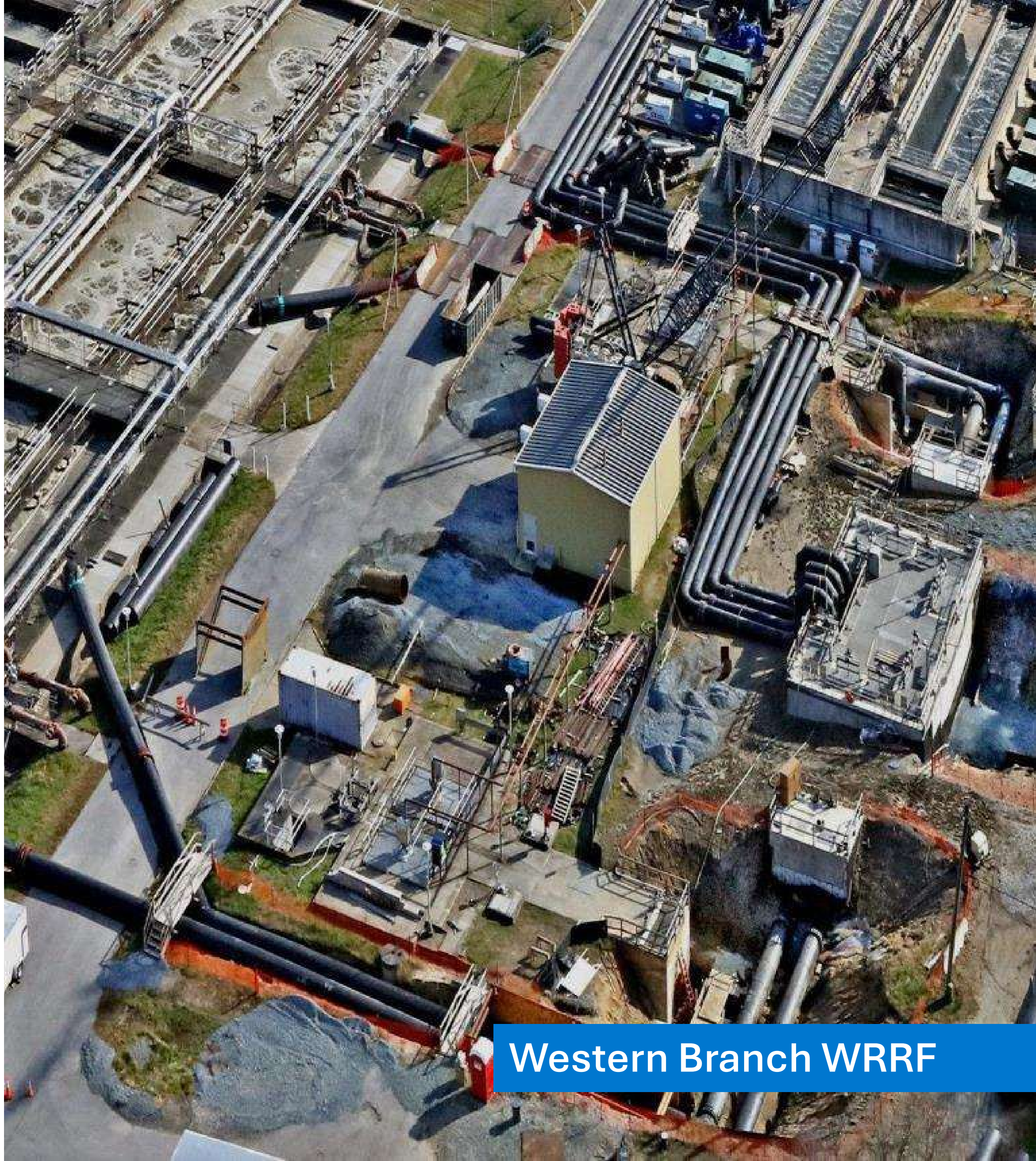
This category includes upgrades to 2 plants:

Parkway WRRF (PG County, District 1): electrical upgrades, effluent channel, and plant water upgrades.

FY28 Budget: $13.70M

Western Branch WRRF (PG County, District 9): process train improvements, main substation replacement, potable water upgrades, raw influent building VFD cooling, SS6 decommission, and solids truck loading operations.

FY28 Budget: $50.68M



Western Branch WRRF

Interjurisdictional Managed Projects

Blue Plains Advanced Wastewater Treatment Plant (AWWTP)

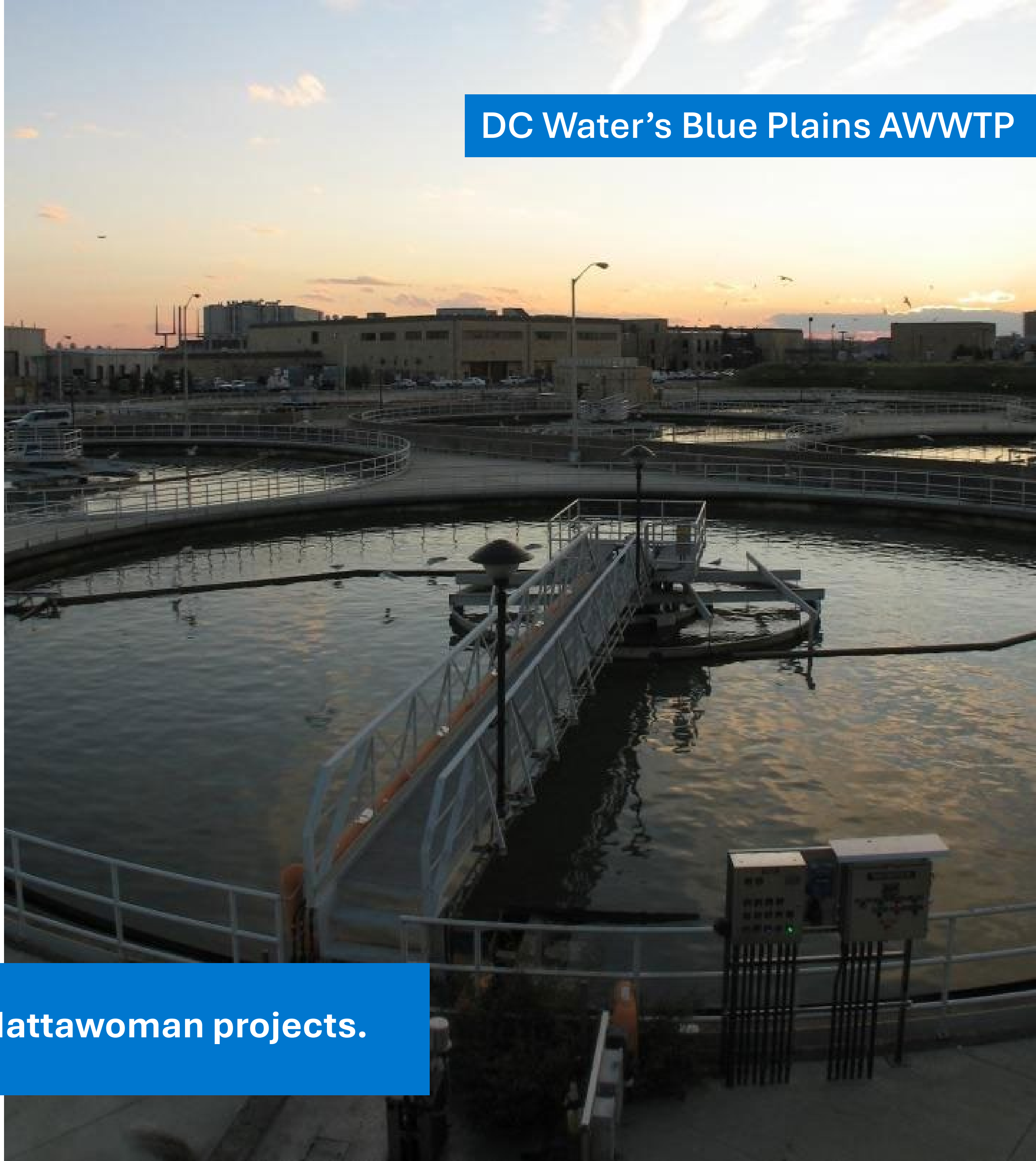
DC Water’s Blue Plains AWWTP with a WSSC Water cost share of 46%, treats approximately 62% of WSSC Water’s wastewater.

FY28 Budget: $151.5M

Mattawoman Wastewater Treatment Plant (WWTP)

Funds WSSC Water’s share of critical upgrades at Charles County’s Mattawoman Interceptor and WWTP.

FY28 Budget: $5.7M



DC Water’s Blue Plains AWWTP

Over 28% of the FY28 CIP Budget is for Blue Plains & Mattawoman projects.

Image source: dcwater.com/about-dc-water/what-we-do/wastewater-treatment/blue-plains

Innovation and Investment Priorities

This category includes programs for innovation and regulatory investment priorities.

$11.68M

Energy Performance Program (A-103.00)

Includes projects to replace and upgrade energy consuming equipment and systems to reduce energy consumption.

What's Your PIPE TYPE? Helping Homeowners Go Lead-Free.

$31.3M

Lead Reduction Program (A-109.02)

This program invests in the removal of lead service lines as required by federal and state regulations.

$53.24M

Water Meter Infrastructure Upgrade (A–109.01)

Modernizes 503,000+ aging water meters with Advanced Metering Infrastructure (AMI), improving meter reading accuracy, enabling monthly billing and giving customers near real-time access to water usage information.

$107.8M

FY28 Total Budget for this category

General Facilities

Anacostia Depot Reconfiguration (A-100.01)

The first WSSC Water depot designed using sustainable methods, featuring solar power, sewer thermal, and a green roof.

FY28 Budget: $21.94M

Support Center Building Upgrades (A-101.06)

Modernizes workspaces and upgrades end-of-life assets: switchgear and generator replacement, green roof replacement, HVAC and fire system improvements, and space reconfigurations.

FY28 Budget: $15.43M

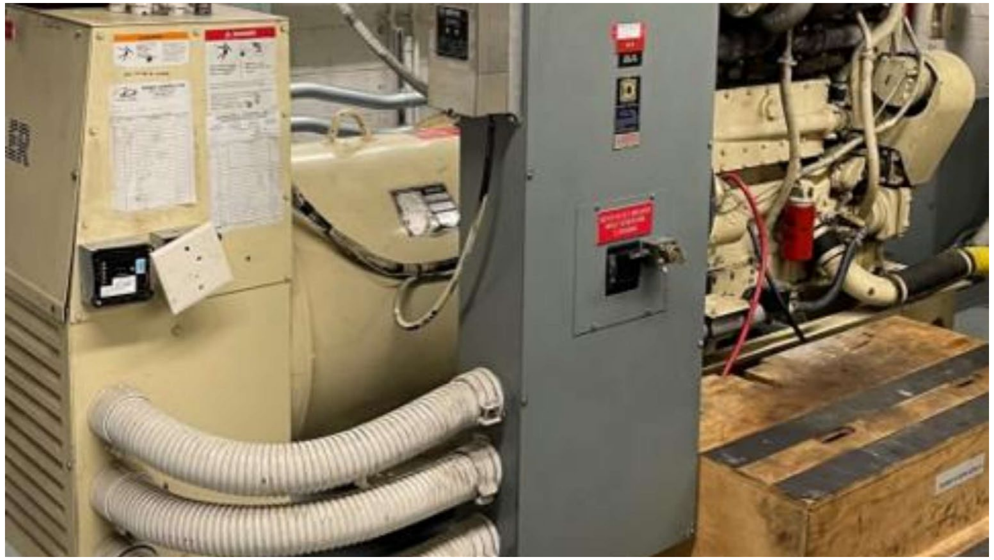
General Facilities **Projects Map**

Three active projects:

- **Support Center** (PG County, 1)
- **Consolidated Laboratory** (M County, 5)
- **Anacostia Service Center** (PG County, 5)

These centers are identified where they are physically located; however, the benefit is system-wide.

Pictured: generator replacement project at the Support Center.



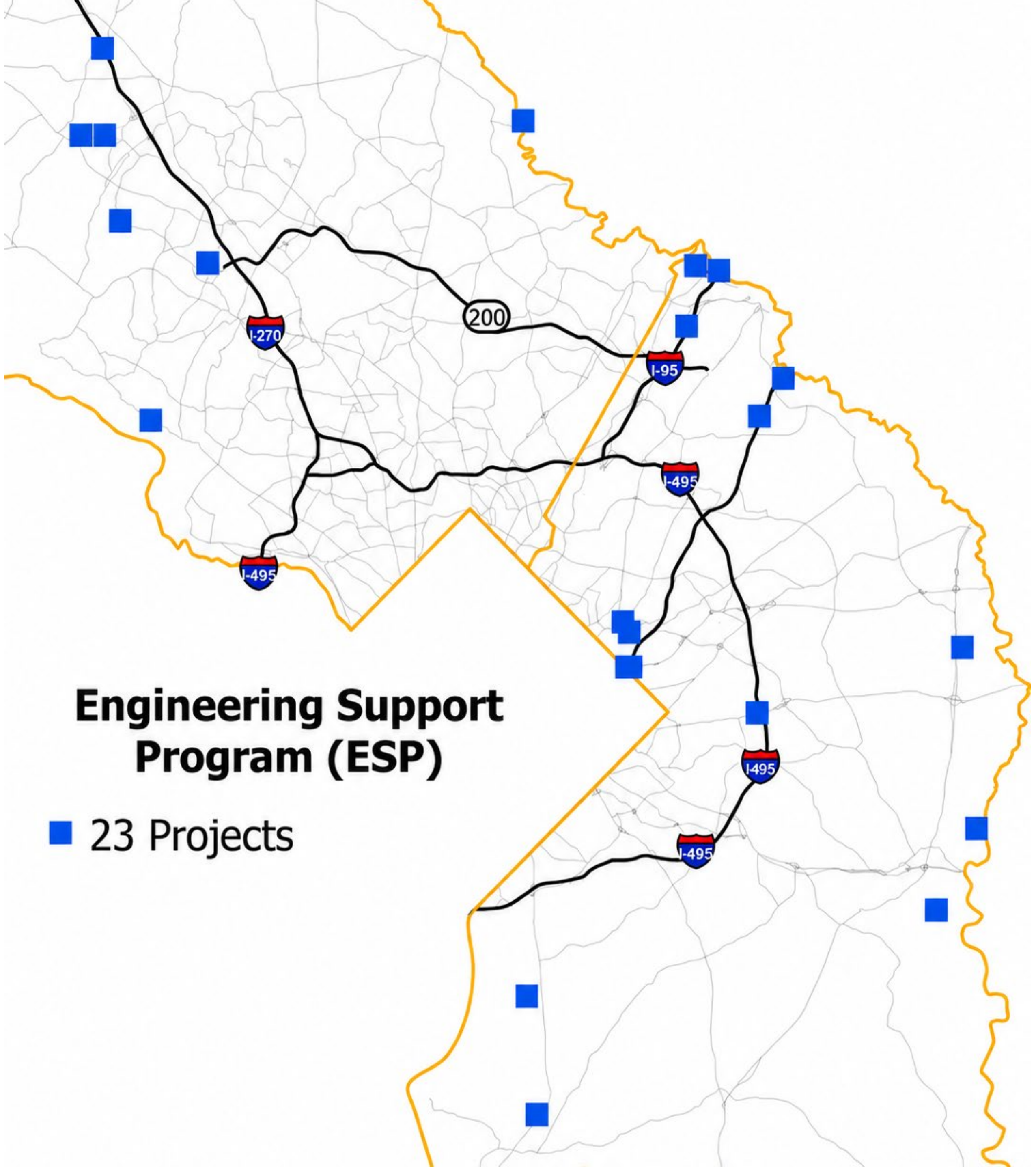
Engineering Support Program (ESP)

ESP includes one-time expenditures not programmed in the Capital Improvements Program. It also serves as a mechanism to enable innovative investments that may yield organization-wide benefits and qualify for a six-year programmatic investment in the CIP.

23 active projects, including Hillsborough WWPS (PG County, District 1) and Mill Branch & Green Branch WWPS motor control upgrades (PG County, District 4).

The Mixed-Use category also includes Other Capital Programs and Land Acquisitions.

FY28 Budget: **$25M**



Questions?

Proposed FY28 – 33 Capital Improvements Program

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