



Capital Improvements Program (CIP)

Community Outreach Event

Rosanna La Plante, Division Manager
Dan Hamilton, Section Manager

April 23, 2024

Agenda

WSSC Water Overview

Project Development

- Timeline
- Project Prioritization Approach
- Current Programs

Community Outreach Process

Current Projects

Community Questions

106 years & counting
No drinking water quality violations...ever!



WSSC WATER AT A GLANCE



Established in 1918, WSSC Water is the largest water/wastewater utility in Maryland and among the largest in the nation. Our service area spans approximately 1,000 square miles in Prince George's and Montgomery counties. We proudly serve 1.9 million residents with safe and reliable drinking water and help protect the Chesapeake Bay by treating and returning clean water back to Maryland waterways.



162,000,000 GALLONS OF WATER PER DAY
DELIVERED TO **1.9 MILLION** RESIDENTS

3 RESERVOIRS

2 WATER FILTRATION PLANTS

60 WATER TANKS

55 PUMPING STATIONS

6 WATER RESOURCE RECOVERY FACILITIES

1,630 EMPLOYEES

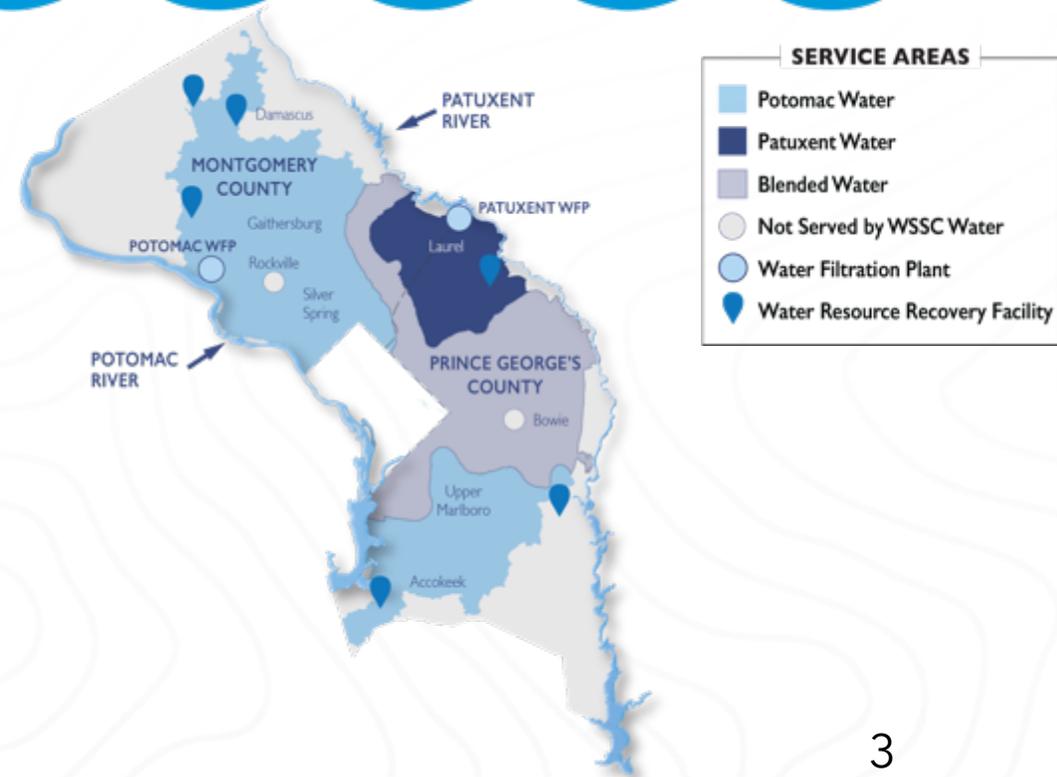
Our drinking water system spans **5,800+** miles

Our wastewater system spans **5,600+** miles

500,000 WATER QUALITY TESTS PER YEAR

504,800 METERS IN OUR SYSTEM

2.25 MILLION METER READS PER YEAR





Improving Critical Infrastructure

Investing in critical infrastructure enables WSSC Water to maintain compliance with the Safe Drinking Water & Clean Water Acts.



A robust Capital Improvements Program also creates jobs & enhances the economic output of both Montgomery & Prince George's counties.

EVERY **\$1M** INVESTED IN WATER \approx  **15-18 JOBS CREATED**

WSSC Water's proposed FY25 budget increases & aligns investments to drive infrastructure improvements to disadvantaged communities.



Enhancing Financial Metrics to Retain our AAA Bond Rating

The financial impact of a AAA downgrade is estimated as high as

\$148M

over 30 Years

WSSC Water's revenue enhancement is, in part, necessary to bring sustainable improvements to the financial metrics of the utility to retain the AAA bond rating & remove the negative outlook.



Maintaining Operational Reliability and Resilience

A revenue enhancement is necessary to overcome inflationary pressures/rising costs



Another driver of the proposed FY25 revenue enhancement is overcoming **6 years of no rate increases** (1999 - 2004) & the lag in rate increase requests in prior years. **Over the past 6 years, approved rate increases were 8.2% lower than requested, resulting in a \$55M loss of rate revenue.**



Protecting Income-Constrained Customers

Our FY25 budget includes a **\$4.2M increase** in financial assistance to help protect income-constrained customers, bringing the total to **more than \$7.7M - a 121% increase.**



Building a Strong Workforce

43%

WSSC Water's Workforce Live in the Service Area

Our proposed FY25 budget increases investment in our workforce to allow WSSC Water to remain competitive & recruit, retain & engage skilled workers to carry out our one water mission. In addition, competitive wages helps the local economy as **43% of WSSC Water's workforce lives in the service area.**



WSSC Water's PRIORITIES



Building a
Strong Workforce



Service
Delivery



Financial
Stewardship



Regulatory
Challenges

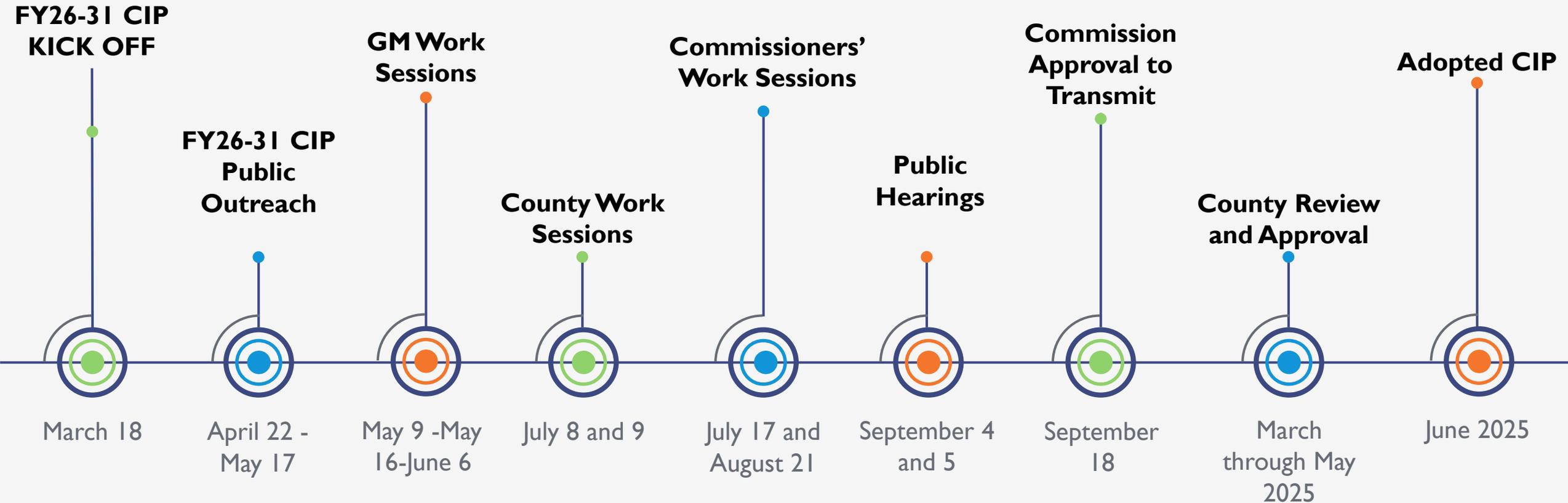


Operational Reliability
& Resilience



DEI&EJ

CIP Development Timeline



CIP Planning Timeline has been updated to incorporate high level internal reviews and community engagement



CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

- 8 Program Areas
- CIP is organized within the following major sections:
 - Montgomery County Water
 - Montgomery County Sewer
 - Bi-County Water
 - Bi-County Sewer
 - Prince George's County Water
 - Prince George's County Sewer
 - Information Only

DRIVERS OF EQUITY AND ENVIRONMENTAL JUSTICE AT **WSSC WATER**



Montgomery County
Equity Focus Areas (EFA)



Prince George's County
Revitalization Tax
Credit Areas (RTA)



Metropolitan Washington
Council of Governments
(MWCOG)
Equity Emphasis Areas



Customers/Disadvantaged
Communities

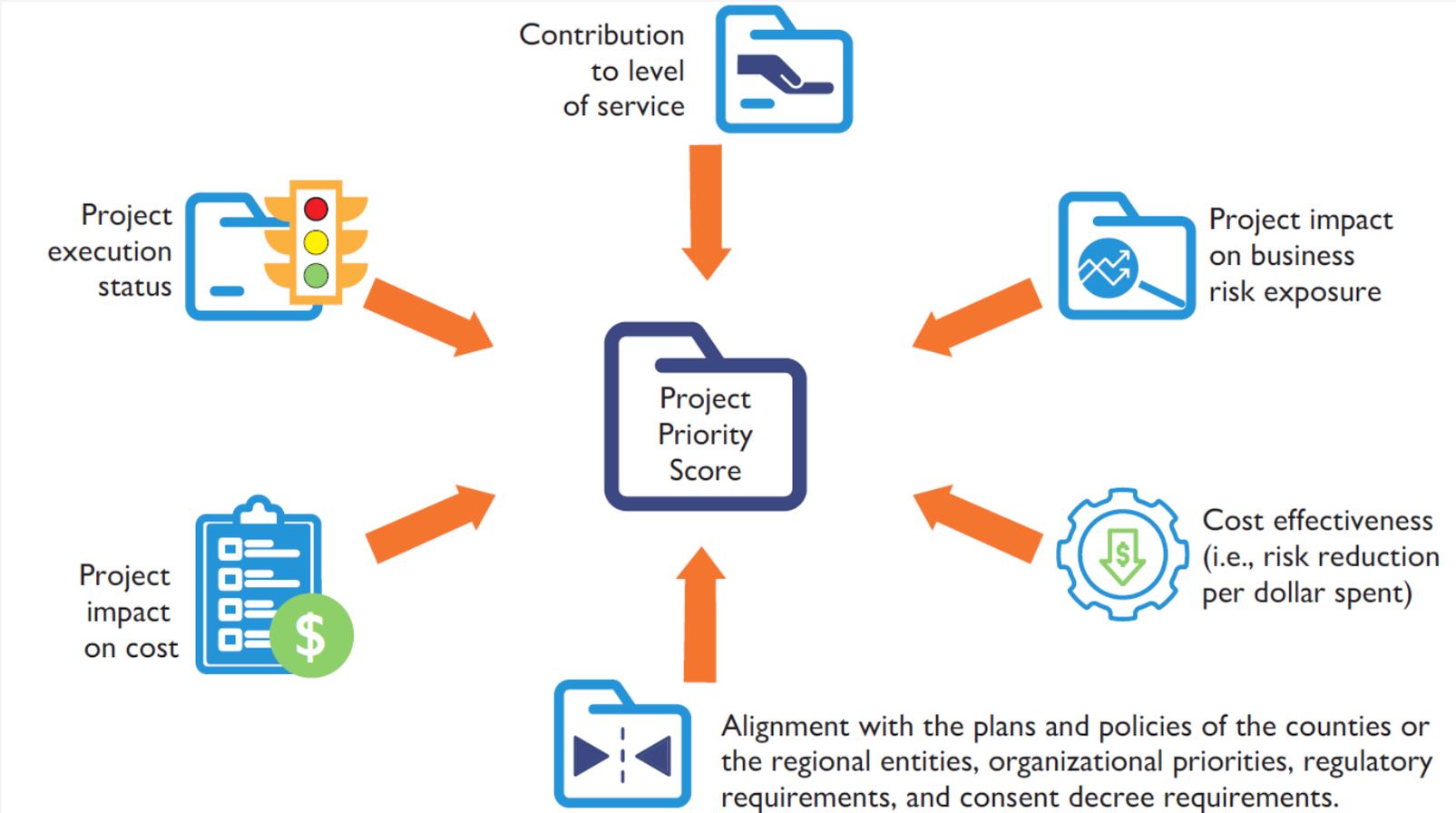


State of Maryland
Priority Funding Areas



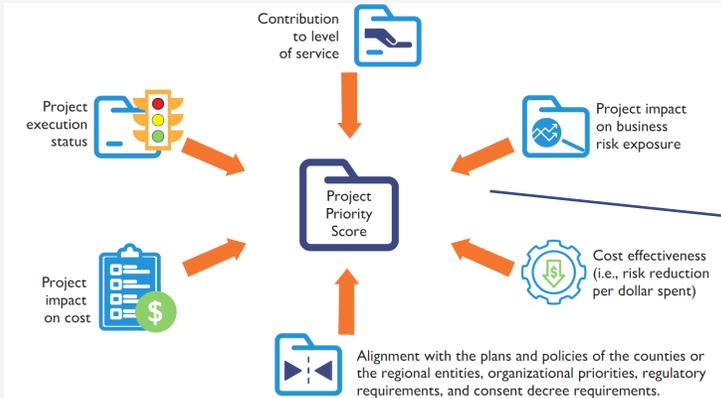
U.S. Environmental
Protection Agency
BIL, IRA, Justice40,
Environmental Justice

PROJECT PLANNING: Project Prioritization



- EQUITY is a disrupter to conventional norms/asset management-based programs

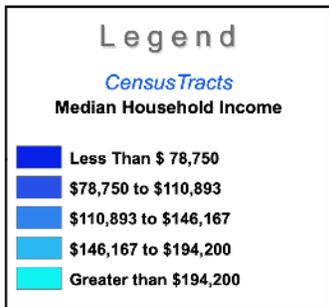
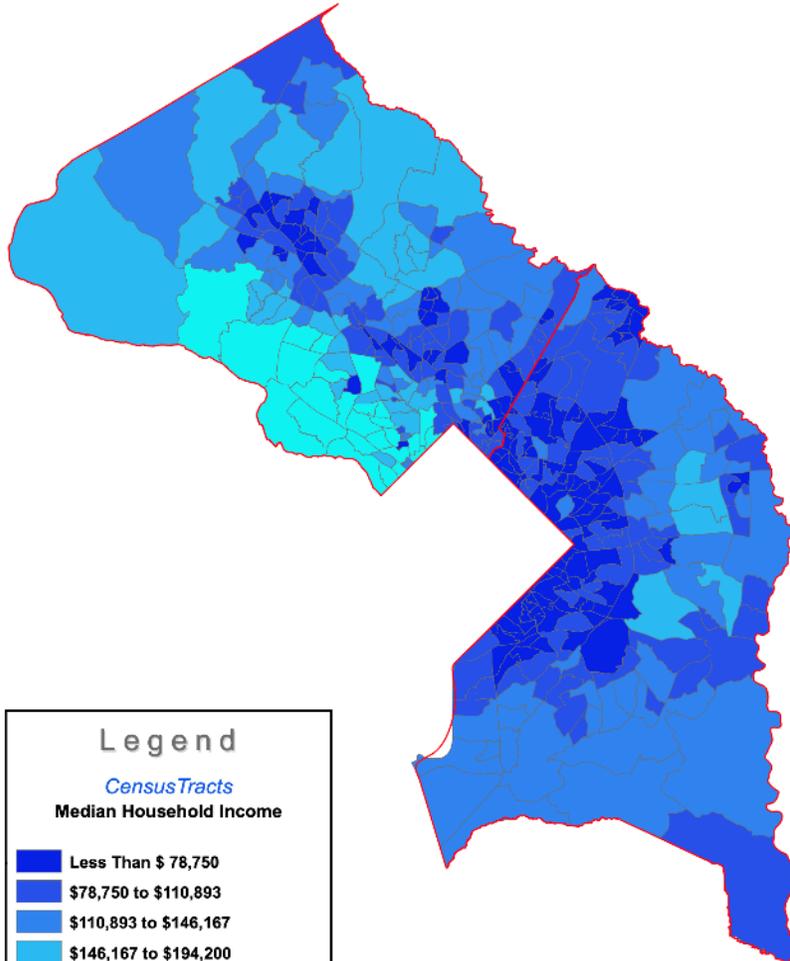
Revised Project Prioritization Scoring



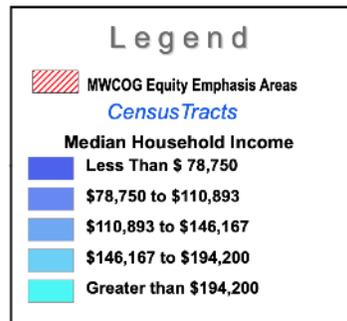
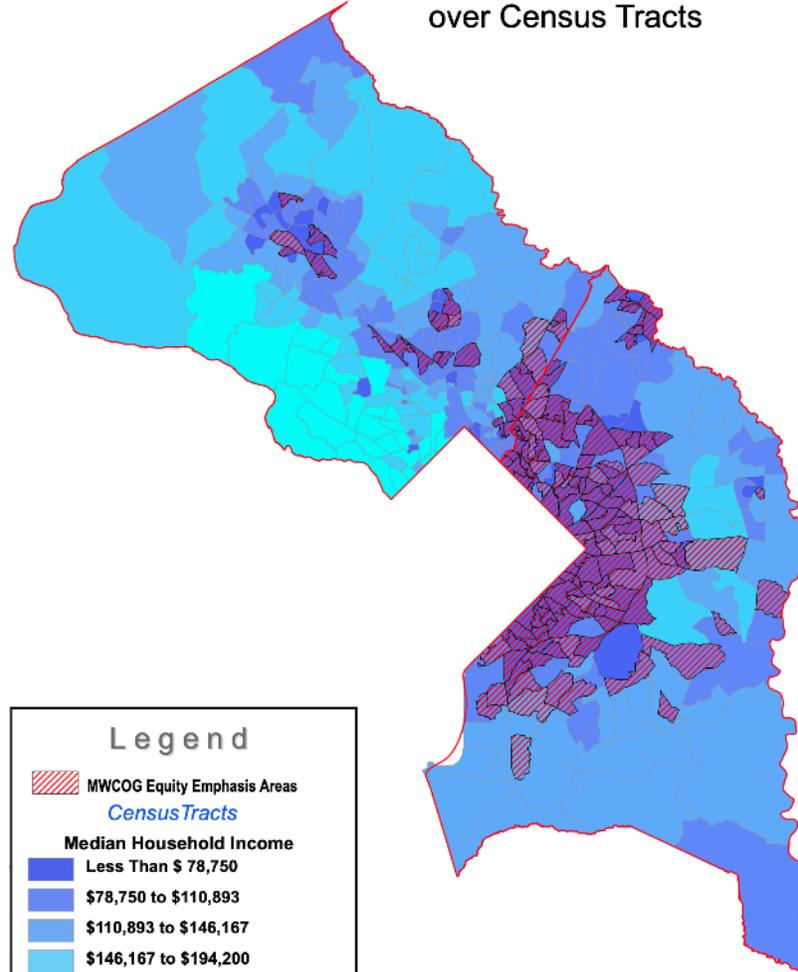
prioritization allows us to provide Equity visibility and identify drivers for each project.

Equity And Environmental Justice

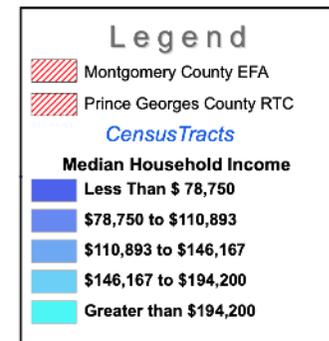
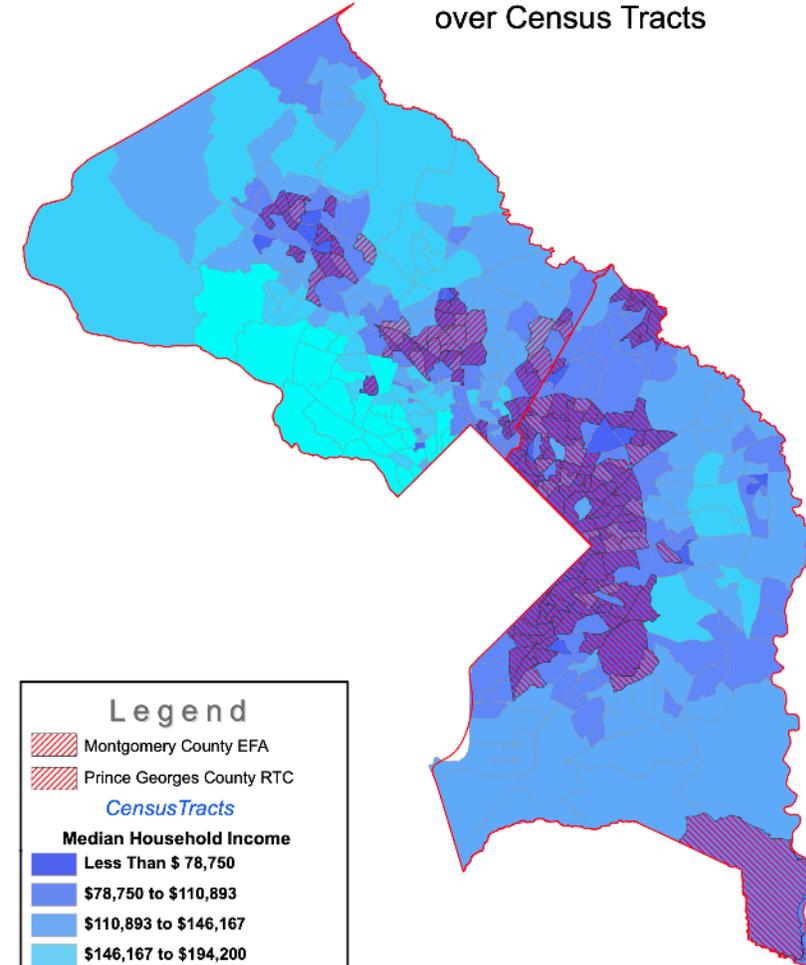
Census Tracts



MWCOG Equity Emphasis Areas
over Census Tracts



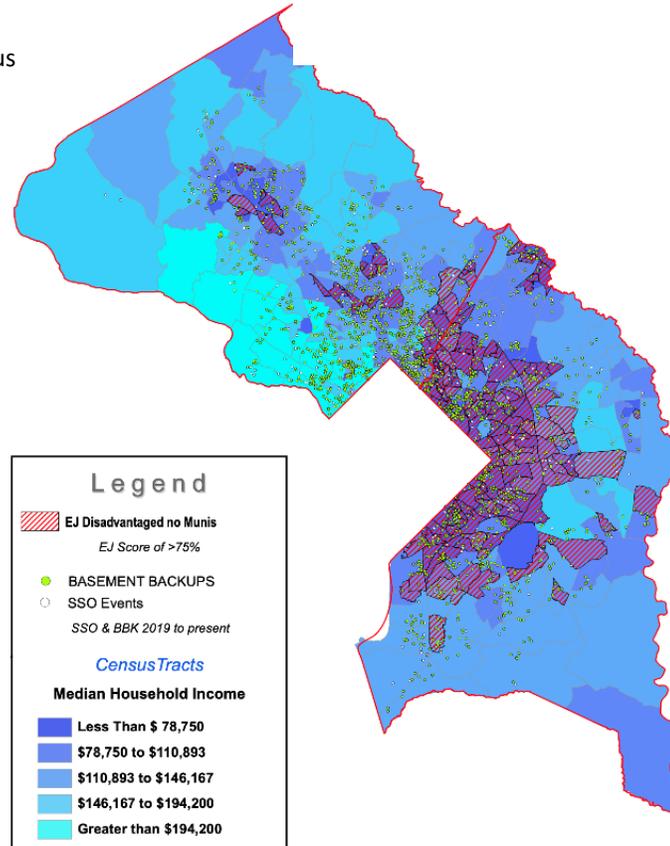
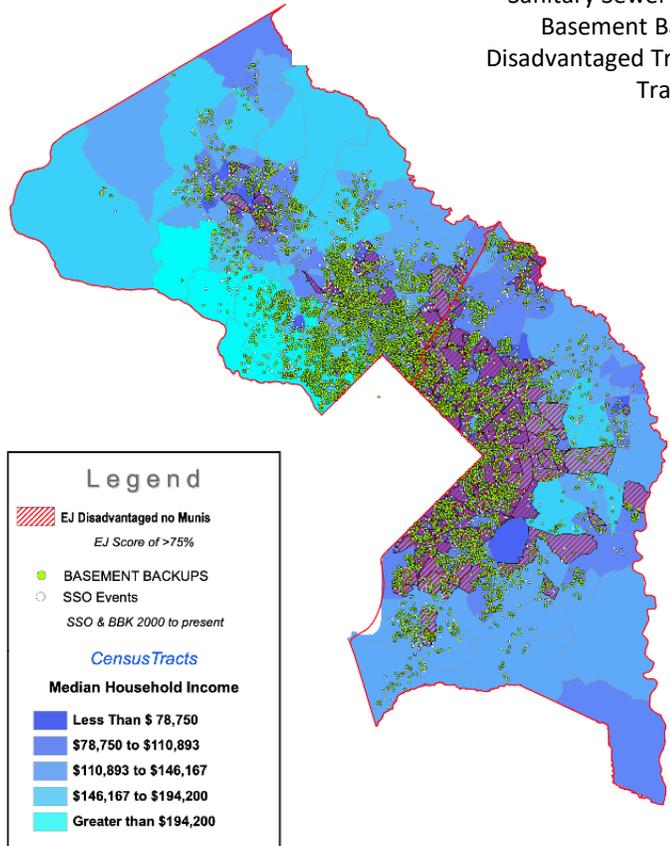
RTCs and EFAs
over Census Tracts



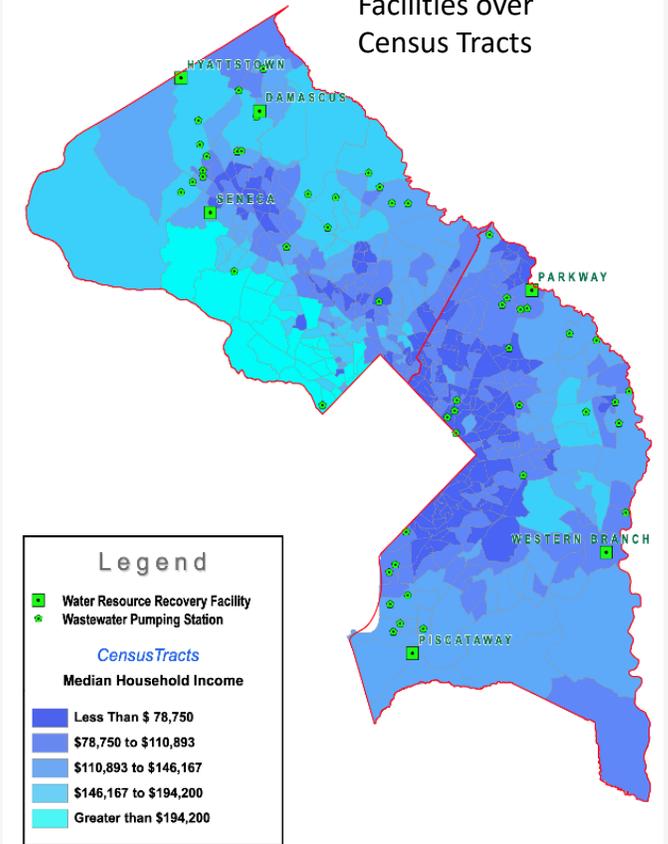
Equity and Environmental Justice Planning:

Sewer System and Wastewater Treatment and Resource Recovery Facility Improvements

Sanitary Sewer Overflows and Basement Backups with Disadvantaged Tracts over Census Tracts



Facilities over Census Tracts





CAPITAL INVESTMENT PRIORITIES

- Facilities planning
- Upgrades to Water Filtration Plants & Water Resource Recovery Facilities
- PFAS mitigation
- Emerging contaminants & other regulatory changes
- Upgrade aging pumping stations & force mains
- Completion of Piscataway Bioenergy facility
- Upgrading the meter infrastructure
- Clean energy/decarbonization project portfolio
- Modernize depots
- Be intentional in addressing equity and environmental justice



Water Distribution



Water Reconstruction Program

(W-1.00)

The purpose of this program is to renew and extend the useful life of water mains, house connections, and large water services.

FY2024 Goal: 25 Miles of water main replacement

FY 2024 New Projects

Jervis St. Water Main Replacement: Started design on the replacement of 4-inch, 8-inch, and 10-inch water mains in Clinton area of Prince George's County, Maryland.

FY 24 Budget: \$87.18M



Water Distribution

Large Diameter Water Pipe & Large Valve Rehabilitation Program(w-1.61.01)

The purpose of this program is to plan, inspect, design, and rehabilitate or replace large diameter water transmission mains and large system valves that have reached the end of their useful life.

FY2024 Goal: 6 Miles of Transmission Main Replacement

FY 2024 New Projects

Rosaryville Water Main Replacement: Started work on 207 feet of water main replacement and 2,910 feet of water main installation in in Upper Marlboro in Prince George's County.

FY 24 Budget: \$79.32M



Wastewater Collection Sewer Reconstruction Program (S-1.01)

FY24 Goal: 25 miles of main and lateral design & construction

FY 2024 New Projects:

Started work on 2300 linear feet of sewer main replacement in Oxon Run Basin.

FY 24 Budget: \$65.43M



Wastewater Collection Trunk Sewer Reconstruction Program (S-170.09)

FY24 Goal: 10 miles for the rehabilitation of sewer mains and their associated manholes in environmentally sensitive areas.

FY 2024 New Projects:

Started lining and replacing 1.15 miles of sewer main in Piscataway Creek Basin.

FY 24 Budget: \$55.17M

COMMUNITY OUTREACH



DOOR HANGERS



NOTIFICATION LETTERS



POSTCARDS



COMMUNITY MEETING



CONSTRUCTION



FOLLOW-UP CONSTRUCTION MEETINGS





CURRENT PROJECTS



SOUTH OSBORNE ROAD

Streets Impacted: Brentwood Drive, Carroll Court, Carroll Way, Farm Road, Crain Highway (MD 301), Rolling Glen Way, South Osborne Road, and Tulip Hill Lane

Project Work: Replacing/rehabilitating 3.66 miles of 8" to 30" diameter water mains

Key Contacts:

WSSC Water Construction Manager:
Dan Hamilton, 301-642-5608, Dan.Hamilton@wsscwater.com

WSSC Water Technical Contract Supervisor:
Justin Clark, 240-761-7311, Justin.Clark@wsscwater.com

**Anticipated Completion Date:
Summer 2025**

ALLENTOWN ROAD

Streets Impacted: Allentown Road, Kiddiminster Avenue, & Temple Hill Road

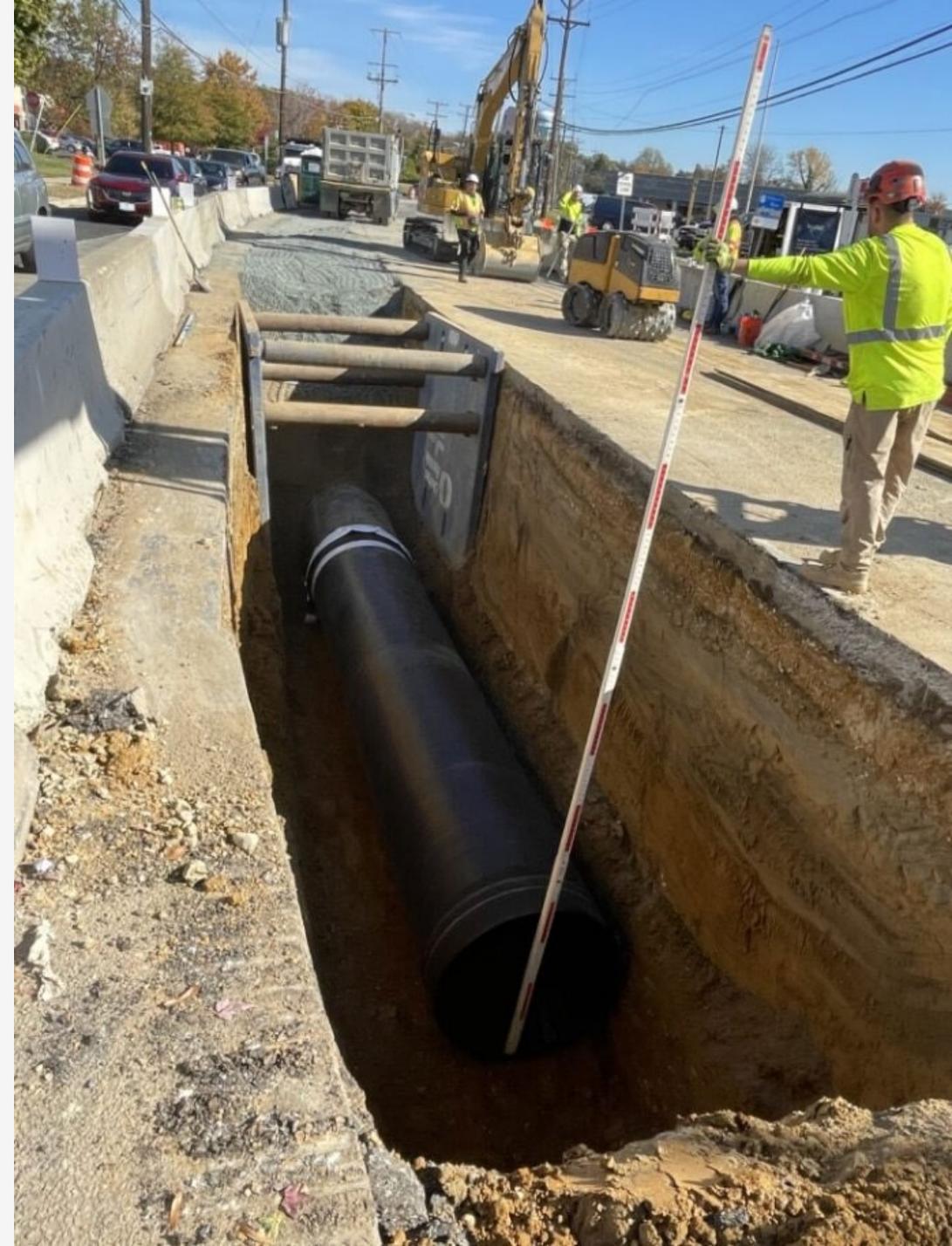
Project Work: 3.53 miles of 4-inch to 42-inch diameter water mains

Key Contacts:

WSSC Water Construction Manager:
Dan Hamilton, 301-642-5608, Dan.Hamilton@wsscwater.com

WSSC Water Technical Contract Supervisor:
Mike Dobbs, 301-535-8700 michael.dobbs@wsscwater.com

Anticipated Completion Date:
Late Fall 2024 (pending weather)



OLD BRANCH AVENUE

Streets Impacted: Old Branch Avenue, Allentown Road, Woodyard Road, & Piscataway Road

Project Work: 3 miles of new 30-inch diameter water main

Key Contacts:

WSSC Water Construction Manager:
Dan Hamilton, 301-642-5608, Dan.Hamilton@wsscwater.com

WSSC Water Technical Contract Supervisor:
Tim Allen, 240-676-5970 Tim.Allen@wsscwater.com

Anticipated Completion Date:
Summer 2025



LIVINGSTON ROAD

Streets Impacted: Farmington Road, Indian Head Highway, Saint James Road, Berry Road, Jillian Court, Alhambra Avenue, Blackburn Street, Chatsworth Drive, Oak Drive, & Hathaway Court

Project Work: 1.7 miles of sewer pipe rehabilitated

Key Contacts:

WSSC Water Construction Manager: Dan Hamilton,
301-642-5608, Dan.Hamilton@wsscwater.com

WSSC Water Technical Contracts Supervisor:
Derrick Jones, 240-997-9215
derrick.jones@wsscwater.com

Anticipated Completion Date:
Early Summer 2024



WHAT TO EXPECT DURING CONSTRUCTION

Anticipated Work Hours

- Monday-Friday, 9:00 a.m. - 3:30 p.m.
- Work may occasionally extend beyond these hours to complete specific tasks.

Traffic Impacts

- Possible temporary changes to traffic patterns
- Access will be maintained to homes during construction

Parking Restrictions

- 48-hour advance notice for (denoted by "No Parking" signs)
- Vehicles that have not been removed will be towed to a nearby street at no cost to the owner.
- Final restoration of sidewalks, roadways and landscaping will take place within 90 days of construction completion.



PROJECT INFORMATION

<https://www.wsscwater.com/what-we-do/major-projects>

[Home](#) » [What We Do](#) » [Major Projects](#)

Major Projects

For more than 100 years, WSSC Water has delivered safe, clean water to Montgomery and Prince George's county residents. To continue doing so requires the ongoing maintenance of thousands of miles of water mains - and planning for big projects with an eye on the future.

Bioenergy	<h3>Bioenergy</h3> <p>The future is taking shape in the form of a cutting-edge bioenergy facility we're building at the Piscataway Water Resource Recovery Facility.</p> <p>Read more →</p>
Community Conversations	
Community Project Meetings	
Dam Rehabilitation	
Laboratory Expansion Project	
Little Seneca Reservoir Project	
Pipes and Infrastructure Improvements and Maintenance	
Pointer Ridge Water Tower	

Questions?
ProjectFeedback@wsscwater.com

