

The Honorable Gabe Albornoz, President  
Montgomery County Council  
100 Maryland Avenue, 6<sup>th</sup> Floor  
Rockville, MD 20850

Dear President Albornoz:

The Prince George's County Council has reviewed the Fiscal Year (FY) 2023 Operating and Capital budgets of the Washington Suburban Sanitary Commission (WSSC), the Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Transit Commission (WSTC). The Council's recommendations on each of these budgets are provided for your information.

#### WASHINGTON SUBURBAN SANITARY COMMISSION

##### WSSC Operating Budget:

Listed below is a summary of recommended actions taken by the Council:

- Increase the combined water and sewer rates by 6.5% for FY 2023.
- Approve the Commission's water production proposal of 163 million gallons per day in FY 2023.
- Approve the Commission's proposed level of authorized work-years at 1,796, an increase of 10 work-years over the approved FY 2022 level.
- Approve the Operating Budget of \$864.6 million, an increase of \$22.3 million (1.5%) above the FY 2022 Approved Budget.

##### *A. System Development Charge*

- The Council concurs with WSSC's recommendation that the maximum allowable charge be increased by 1.6%, but still maintains the current rate of \$203 per fixture unit.

##### *B. Capital Program Categories*

Total WSSC CIP	\$413.5 million
Total Information Only	\$212.0 million

*C. New CIP Projects*

- The Council concurs with the addition of 5 new projects to the six-year CIP, consisting of 5 new sewer projects in Prince George’s County. These projects (listed below) have a projected total cost of \$28.2 million, with \$2.5 million programmed in FY 2023.

	<u>Total Cost</u>	<u>FY 2023</u>
S-28.02 Carsondale WWPS & FM	\$5.6 M	\$0
S-75.23 Brandywine Woods WWPS & FM	\$3.5 M	\$1.24 M
S-87.20 Freeway Airport WWPS & FM	\$3.5 M	\$1.24 M
S-89.26 Colmar Manor WWPS & FM	\$6.6 M	\$0
S-113.13 Forest Heights WWPS & FM	\$9.0 M	\$0

*D. All Other Projects*

- The Council concurs with all projects as proposed in WSSC FY 2023 - 2028 Capital Improvements Program.

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

We recommend approval of agency-wide collective bargaining and compensation policies that consider the adjustments for similar employees of both counties, namely (1) adjustments required under the Commission’s agreement with the Fraternal Order of Police Lodge #30 and the Municipal and County Government Employees Organization (MCGEO), pending final negotiations and ratification of each agreement and (2) adjustments for non-represented employees. Compensation adjustments should not exceed the amount proposed in the Commission’s FY 2023 budget (\$3.9 million for Montgomery County and \$5.5 million for Prince George’s County).

With regard to the FY 2023 proposed Central Administrative Services (CAS) budget, Montgomery County proposed a number of reductions (\$99,230 for Montgomery County and \$117,523 for Prince George’s County). We concur with these reductions.

WASHINGTON SUBURBAN TRANSIT COMMISSION

The Council recommends the amount of \$120,493 will be appropriated for the Prince George's County portion of the Fiscal Year 2023 Washington Suburban Transit Commission budget.

Sincerely,

Calvin S. Hawkins II  
Chair