



Jolene Ivey
Chair
Council District 5

"Serving the People of Prince George's County!"

May 7, 2024

The Hon. Andrew Friedson, President
Montgomery County Council
100 Maryland Avenue, 6th Floor
Rockville, MD 20850

Dear President Friedson:

The Prince George's County Council has reviewed the Fiscal Year (FY) 2025 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 volumetric water and sewer rates and fixed fees by 8.5% for FY 2025.
- Approve the Commission's water production proposal of 162 million gallons per day in FY 2025.
- Approve the Commission's proposed level of authorized work years at 1,963, an increase of 127 work years over the approved FY 2024 level.
- Approve the Operating Budget of \$1,014.1 billion, an increase of \$88.6 million (9.5%) over the FY 2024 Approved Budget.

A. System Development Charge

- The Council concurs with WSSC's recommendation that the maximum allowable charge be increased by 2.3% but still maintains the current rate of \$203 per fixture unit.

B. Capital Program Categories

Total WSSC CIP	\$469.3 million
Total Information Only	\$346.6 million

C. New CIP Projects

- The Council concurs with the addition of 1 new project to the six-year CIP, consisting of one (1) new sewer project in Prince George’s County. The project listed below has a projected total cost of \$1,137,000 with \$175,000 programmed in FY 2025.

	<u>Total Cost</u>	<u>FY 2025</u>
S-000131.14 National View Sewer Main	\$1.1 M	\$175 K

D. All Other Projects

- The Council concurs with all projects as proposed in WSSC FY 2025 - 2030 Capital Improvements Program.

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

We recommend approval of agency-wide collective bargaining and compensation policies that consider adjustments for similar employees of both counties, namely (1) adjustments required under the Commission’s agreements with the Fraternal Order of Police Lodge #30 and the Municipal and County Government Employees Organization (MCGEO), respectively, 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 2025 budget (\$6.4 million for Montgomery County and \$8.9 million for Prince George’s County).

With regard to the FY 2025 Central Administrative Services (CAS) budget, the Commission’s proposed budget is \$12,946,404 for Montgomery County and \$14,882,859 for Prince George’s County. Montgomery County approved a reduction in the Commission’s requested budget, resulting in a total increase of \$1,222,533 for the Montgomery County portion. In the alternative, we recommend approval of an increase of \$1,252,899 for the Montgomery County portion of the CAS budget. This will result in a revised CAS budget of \$12,479,391 for Montgomery County and \$14,429,608 for Prince George’s County.

WASHINGTON SUBURBAN TRANSIT COMMISSION

The Council recommends the amount of \$148,661 be appropriated for the Prince George's County portion of the Fiscal Year 2025 Washington Suburban Transit Commission Administrative budget.

Sincerely,

A handwritten signature in cursive script that reads "Jolene Ivey".

Jolene Ivey
Chair