

The Honorable Evan Glass, President
Montgomery County Council
100 Maryland Avenue, 6th Floor
Rockville, MD 20850

Dear President Glass:

The Prince George's County Council has reviewed the Fiscal Year (FY) 2024 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 7.0% for FY 2024.
- Approve the Commission's water production proposal of 162 million gallons per day in FY 2024.
- Approve the Commission's proposed level of authorized work years at 1,836, an increase of 40 work years over the approved FY 2023 level.
- Approve the Operating Budget of \$931.2 million, an increase of \$66.6 million (7.7%) over the FY 2023 Approved Budget.

A. System Development Charge

- The Council concurs with WSSC's recommendation that the maximum allowable charge be increased by 6.4% but still maintains the current rate of \$203 per fixture unit.

B. Capital Program Categories

Total WSSC CIP	\$441.7 million
Total Information Only	\$262.9 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 \$1,731,000 with \$879,000 programmed in FY 2024.

	<u>Total Cost</u>	<u>FY 2024</u>
S-00086.20 National Capital Business Park Sewer	\$1.7 M	\$879 K

D. All Other Projects

- The Council concurs with all projects as proposed in WSSC FY 2024 - 2029 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 with the tentative agreement with the Municipal and County Government Employees Organization (MCGEO), pending ratification, and (2) adjustments for non-represented employees. Compensation adjustments should not exceed the amount proposed in the Commission's FY 2024 budget (\$6.9 million for Montgomery County and \$9.5 million for Prince George's County).

With regard to the FY 2024 Central Administrative Services (CAS) budget, the Commission's proposed budget is \$11,436,331 for Montgomery County and \$13,295,160 for Prince George's County. Montgomery County approved a reduction in the Commission's requested budget resulting in a total increase of \$500,000 for the Montgomery County portion. In the alternative, we recommend approval of an increase of \$881,342 for the Montgomery County portion of the CAS budget. This will result in a revised proposed CAS budget of \$10,863,697 for Montgomery County and \$12,616,356 for Prince George's County.

WASHINGTON SUBURBAN TRANSIT COMMISSION

The Council recommends the amount of \$127,893 will be appropriated for the Prince George's County portion of the Fiscal Year 2024 Washington Suburban Transit Commission Administrative budget.

Sincerely,

Thomas E. Dernoga
Chair