



Capital Improvements Program (CIP)

Community Outreach Event

Alan Sauvageau, Division Manager
Kevin Lethbridge, Section Manager

May 9, 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

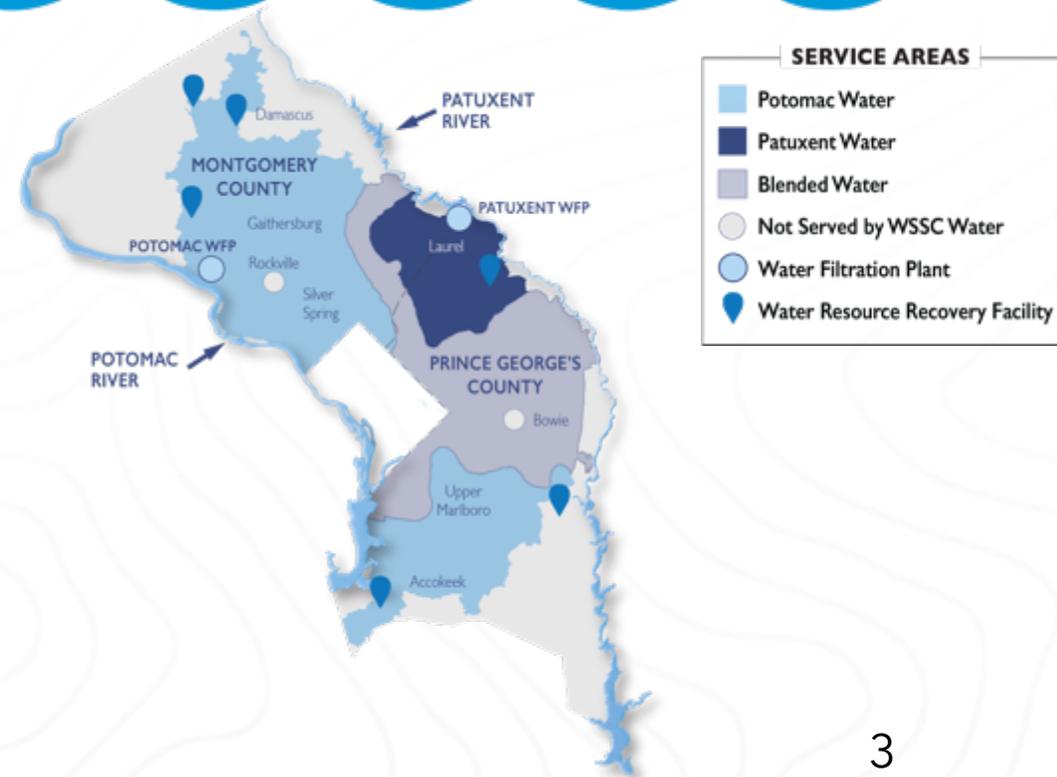
Our drinking water system spans **5,800+ miles**

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

HEAT, LIGHT & POWER	BLUE PLAINS WSSC WATER'S SHARE	CHEMICALS
↑ 11%	↑ 38%	↑ 89%

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 \$178M 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

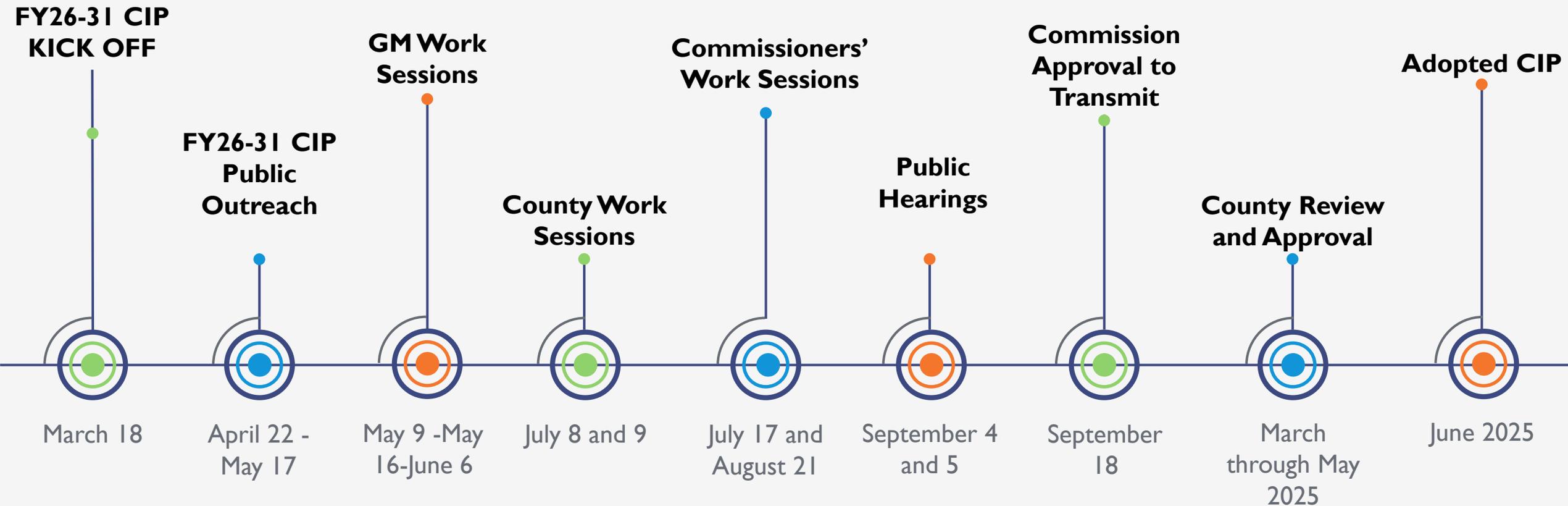
43%

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.**



CIP Development Timeline



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

WSSC Water's PRIORITIES



Building a
Strong Workforce



Service
Delivery



Financial
Stewardship



Regulatory
Challenges



Operational Reliability
& Resilience



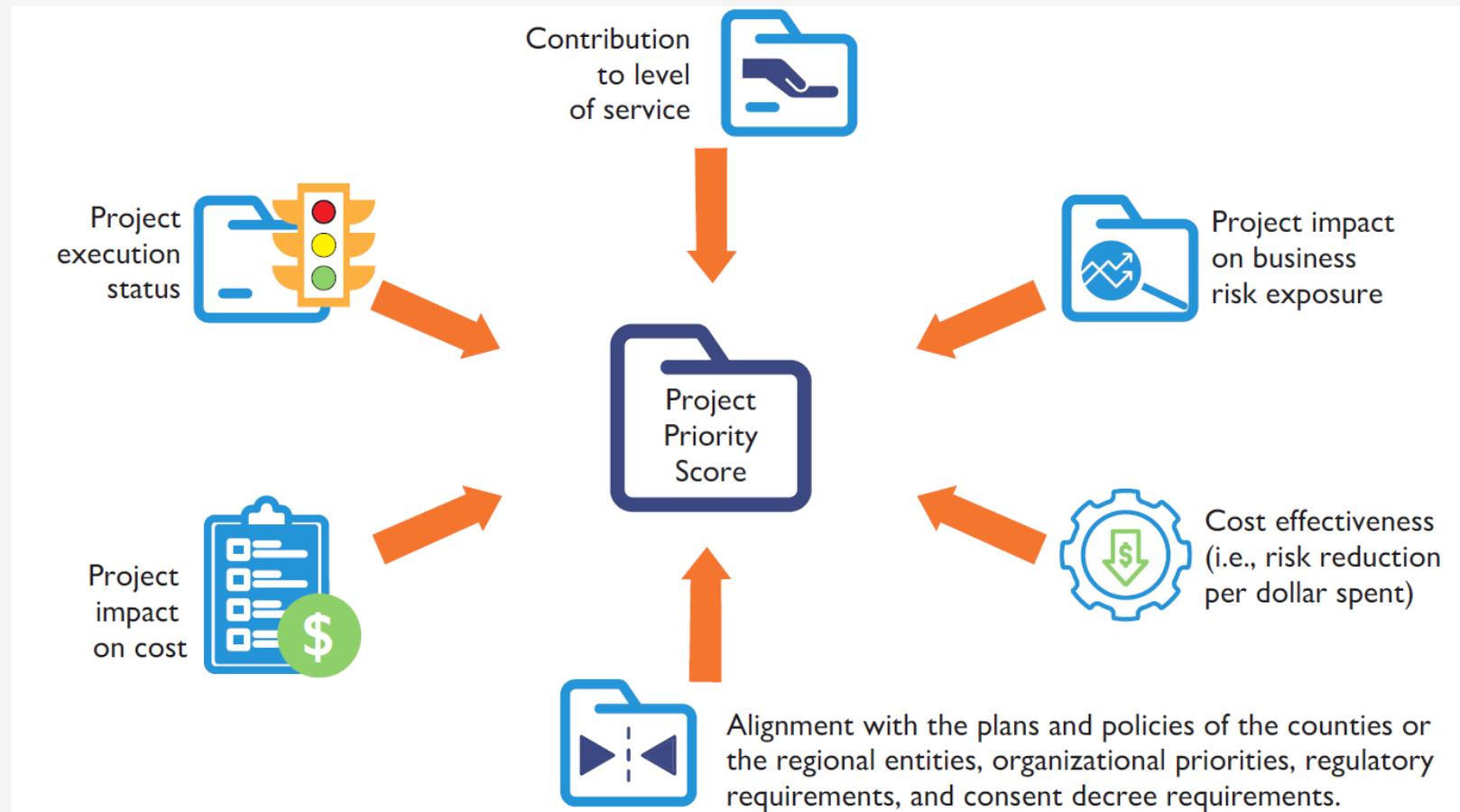
DEI&EJ



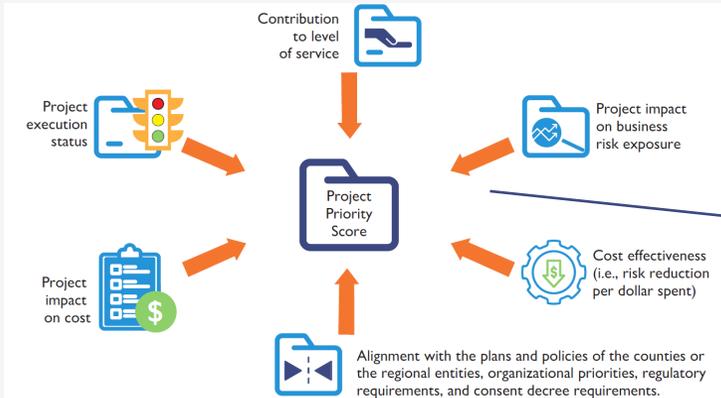
CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

- 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

PROJECT PLANNING: Project Prioritization



Revised Project Prioritization Scoring



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

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

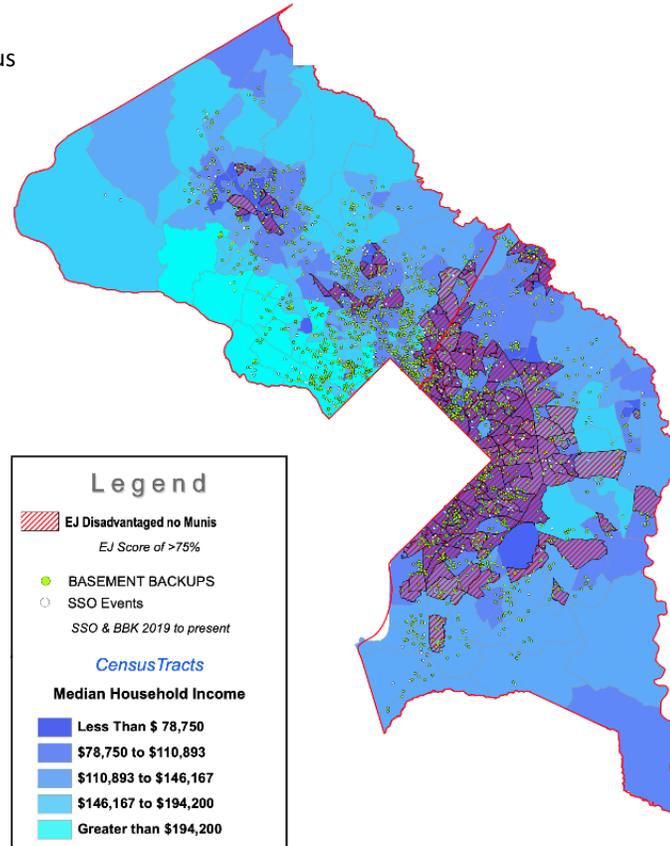
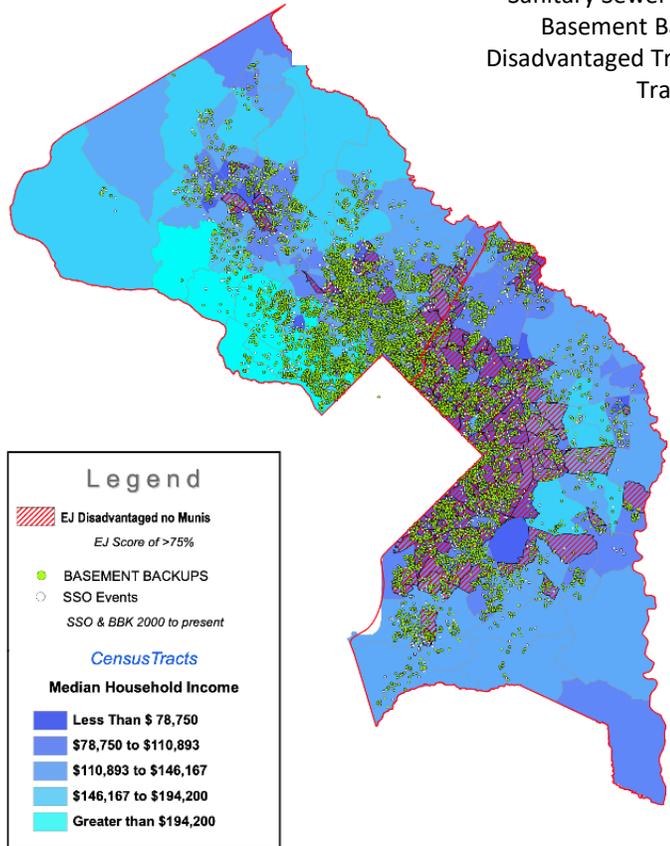


U.S. Environmental
Protection Agency
BIL, IRA, Justice40,
Environmental Justice

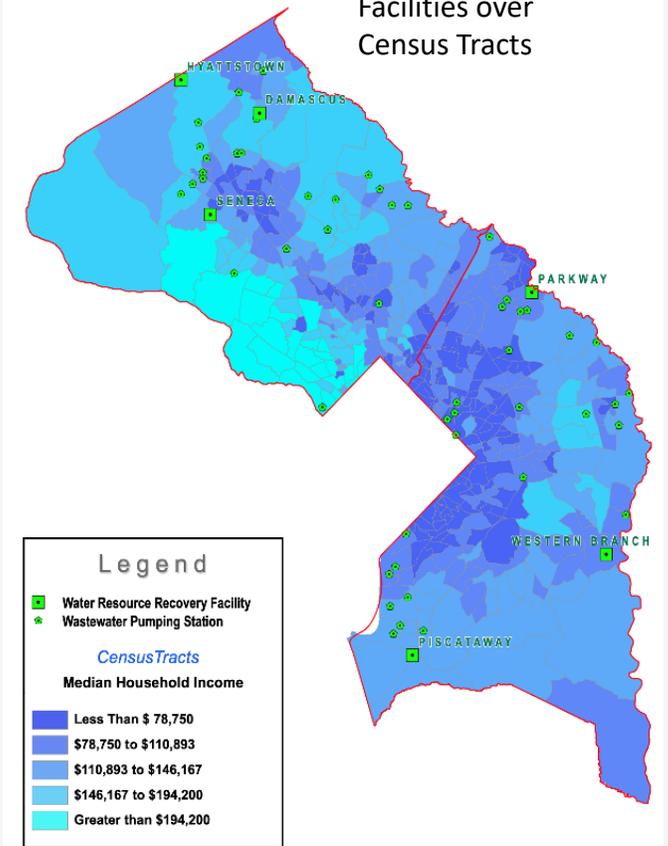
Equity and Environmental Justice Planning:

Sewer System and Wastewater Treatment and Resource Recovery Facility Improvements

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

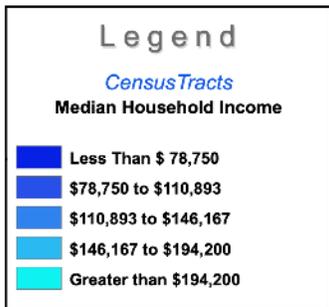
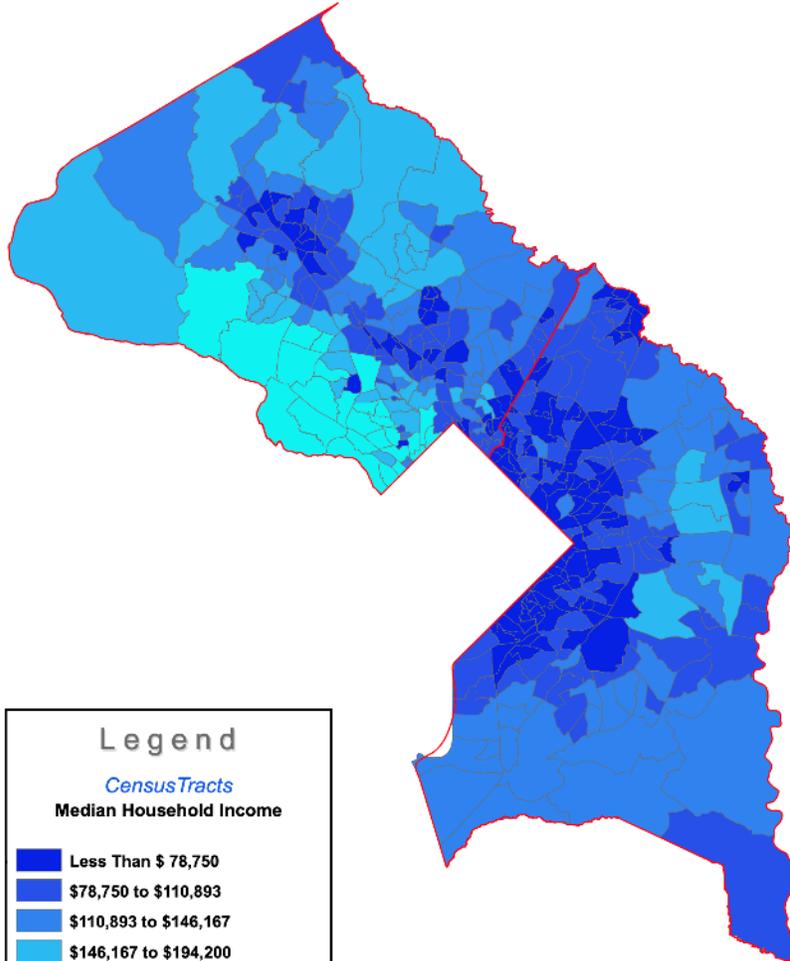


Facilities over Census Tracts

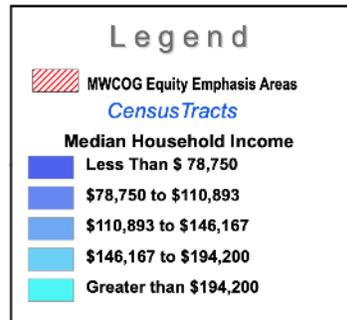
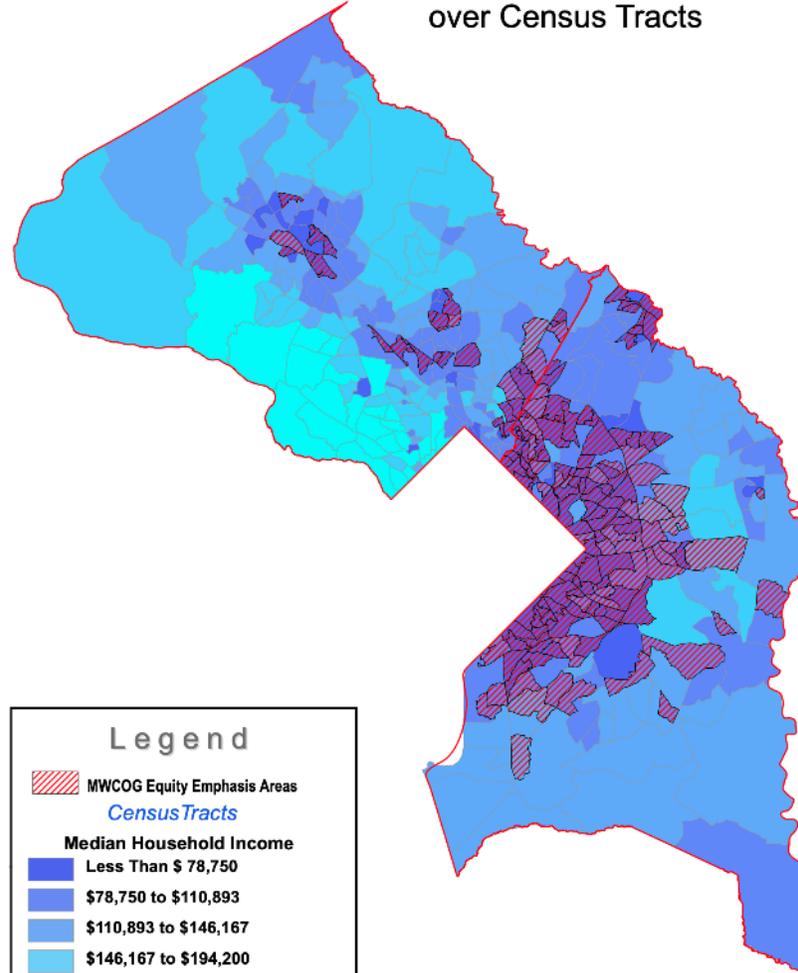


Equity And Environmental Justice

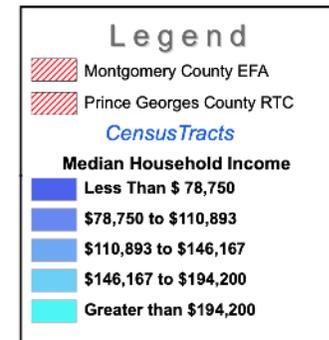
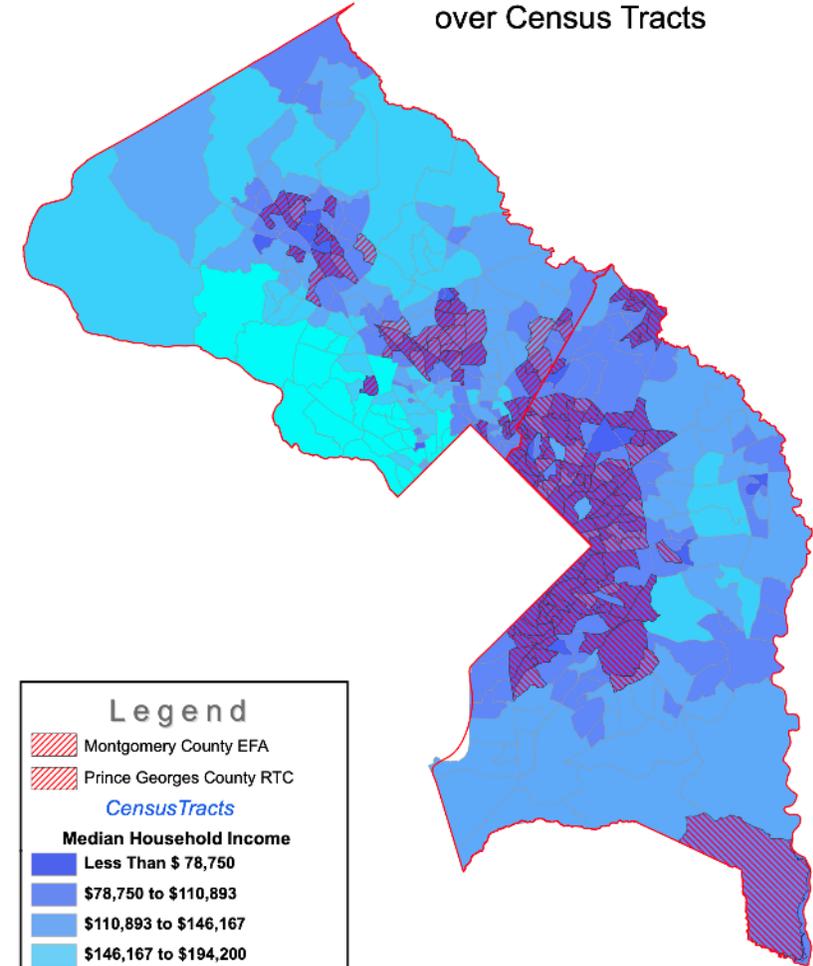
Census Tracts



MWCOG Equity Emphasis Areas over Census Tracts



RTCs and EFAs over Census Tracts



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.

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.

FY 24 Budget: \$79.32M

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.



Wastewater Collection Sewer Reconstruction Program (S-1.01)

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)

FY 2024 New Projects:

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

FY 24 Budget: \$55.17M

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

COMMUNITY OUTREACH



DOOR HANGERS



NOTIFICATION LETTERS



POSTCARDS



COMMUNITY MEETING



CONSTRUCTION



FOLLOW-UP CONSTRUCTION MEETINGS





CURRENT PROJECTS



Locust Avenue Water Main Replacement

Streets Impacted: Old Georgetown Road, Spruce Tree Avenue, Spruce Tree Circle, Spruce Tree Court, Charles Street, Alta Vista Road, Linden Avenue, Locust Avenue, Danbury Road, Kingsley Avenue, Elsemere Avenue & Court, Balfour Drive & Court, Holland Avenue & Court.

Project Work: Replacing/rehabilitating 2.34 miles of 4" to 12" diameter water mains

Key Contacts:

WSSC Water Construction Manager:
Kevin Lethbridge PH: 301-206-7339
Kevin.Lethbridge@wsscwater.com

Technical Contract Supervisor:
Mike Krempel PH: 301-206-7339
Mike.Krempel@wsscwater.com

Contractor: ECM Construction

Anticipated Completion Date:
Fall 2026

West Cedar Lane Water Main Replacement

Streets Impacted: Oakmont Avenue, West Cedar Lane, Old Georgetown Road, Camberley Avenue, Locust Avenue, Cypress Avenue, Bardon Road, Cedarcrest Drive, Cedar Way, Rockville Pike, Locust Hill Road

Project Work: Replacing/rehabilitating 1.2 miles of 2" to 24" diameter water mains

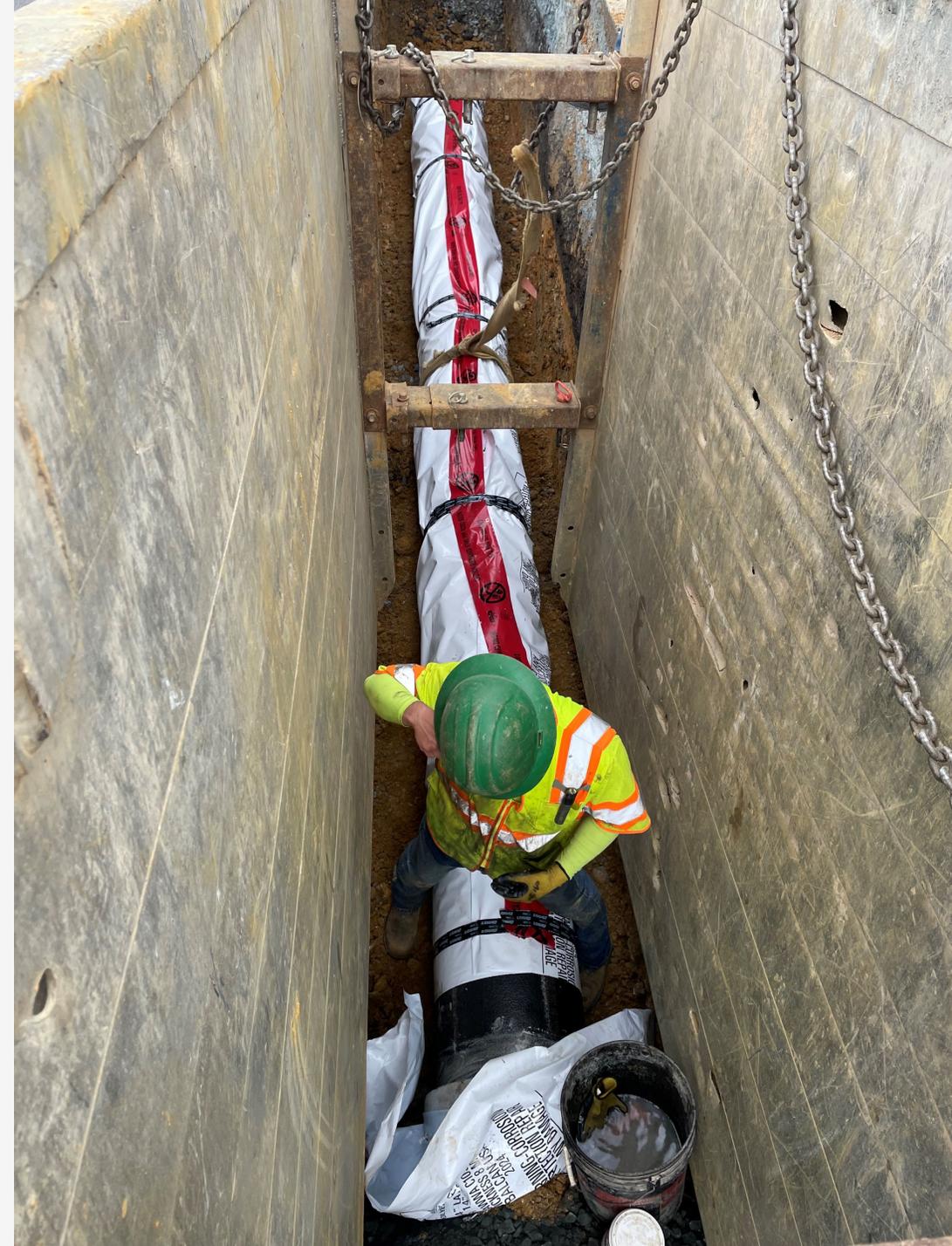
Key Contacts:

WSSC Water Construction Manager:
Kevin Lethbridge PH: 301-206-7339
Kevin.Lethbridge@wsscwater.com

Technical Contract Supervisor:
Mike Krempel PH: 301-206-7339
Mike.Krempel@wsscwater.com

Contractor: A&M Construction

Anticipated Completion Date:
Early Spring 2027





Parkwood Drive II Water Main Replacement

Streets Impacted: Parkwood Drive & Court, Everett Street, Oldfield Drive, Crestwood Road, Woodfield Road, Ashwood Drive, Franklin Street, Edgefield Road, Wildwood Road, Thornwood Road, Greenfield Street, Glenridge Street, Summit Avenue, Gartrell Place, Connecticut Avenue

Project Work: Replacing/rehabilitating 4.5 miles of 4" to 10" diameter water mains]

Key Contacts:

WSSC Water Construction Manager:
Kevin Lethbridge PH: 301-206-7339
Kevin.Lethbridge@wsscwater.com

Technical Contract Supervisor:
Jose Viera PH: 301-206-7339
Jose.Viera@wsscwater.com

Contractor: Flippo Construction

Anticipated Start Date:
Early Summer 2024

Cabin John Sewer ESA Task 07-13 CI5942B15 - Roads Work

Streets Impacted: Lamplighter La, Hurdell Hill Dr, Hob Nail Ct, Bells Mill Rd, Powder Horn Dr, Fox Run, Post House Ct, Red Coat Ln, Rouen Dr, Marseille Dr, Willowbrook Dr, Haislip Ct, Cranford Dr, Karen Dr, Shad Ln, Maxell Dr, Duryea Dr, Tuckerman Ln, Camille Dr, Toulone Dr, Scotch Bend Way, Deborah Dr, Lochinver Ln, Paisley Pl, Falls Rd,

Project Work: Sewer Main and Manhole rehabilitating / Replacement

Key Contacts:

WSSC Water Construction Manager:
Kevin Lethbridge PH: 301-206-7339
Kevin.Lethbridge@wsscwater.com

Technical Contract Supervisor:
Tim Brooks PH: 301-206-7339
Timothy.Brooks@wsscwater.com

Contractor: Pleasants Construction

Anticipated Completion Date:
Spring 2025



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

