

Fiscal Year 2025 Budget Pours \$1.8 Billion Investments in...



PUBLIC
HEALTH
JOBS
ECONOMIC GROWTH
EQUITY
SAFETY
ENVIRONMENTAL
JUSTICE

WSSC Water has developed a \$1.8 billion Fiscal Year (FY) 2025 budget that will deliver safe, seamless and satisfying services to our 1.9 million customers in Prince George's and Montgomery counties. Investing in clean-water projects throughout both counties **protects public health, create jobs, enhances economic growth, safeguards our environment, and drives equity and environmental justice.**





Affordability, equity and environmental justice are paramount in the FY25 budget, which is why it includes a **\$4.2 million increase in financial assistance** to help protect income-constrained customers, bringing the total to more than **\$7.7 million - a 121% increase.**

The \$1.8 billion budget funds a \$791.3 million capital program, which **creates jobs and enhances economic output for both counties.**

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

This job creation is on par with investment in the military, clean energy, transportation and health care.

Workforce Investment Increase

\$5M for first phase of competitive wage adjustments

This allows WSSC Water to **remain competitive and recruit, retain and engage skilled workers** to carry out our smart one water mission.



43% of our workforce live in our service area. Competitive wages help the local economy as **43% of WSSC Water's workforce lives in the service area.**

Over the past 5 years, our work contributed

\$541M

to businesses in Prince George's & Montgomery Counties



Including more than

\$285M

with Local Minority & Women-Owned Businesses



Maintaining **\$9B** in critical infrastructure



to support over **\$114B** in economic output across the WSSC Water service area

How Will Customer Bills Be Affected?

A typical customer with a family of 3 using approximately 48 gallons of water per person daily would see a bill increase of

\$25.49 per quarter / **\$8.50** per month

The FY25 budget is based on an **8.5% revenue enhancement.** Despite this increase, rates remain competitive and continue to compare favorably to many other comparable, regional water and sewer utilities.

The average residential WSSC Water bill is

1.0%

of the median household income of our customers, **well below the 4.5% threshold** that the EPA considers to be affordable for customers.

FY25 Budget Delivers Critical Clean-Water Projects



ECONOMIC DEVELOPMENT

Damascus Town Center Wastewater Pumping Station Replacement - \$4.41 million

Modernizing the pumping station will allow for increased capacity to accommodate the future service area in Damascus.

Sixteen Additional Economic Growth Projects - \$48.6 million

These projects range from water main replacement to wastewater pumping station upgrades to water storage improvements, allowing for growth and supporting economic development across Montgomery and Prince George's counties.



PUBLIC HEALTH

Engineering Support Program - \$30 million

Includes funding for a pilot program to identify the best technologies to remove per-and polyfluoroalkyl substances (PFAS) from drinking water.

Trunk Sewer Reconstruction Program - \$49.4 million

Critical for protecting public health and the environment by reducing sewage discharge into streams, this project focuses on the inspection and reconstruction of truck sewers, which serve as the main arteries of the wastewater collection system.



EQUITY AND ENVIRONMENTAL JUSTICE

Sewer Reconstruction Program - \$73.5 million

Recognizing that many of the communities we serve are income-constrained, this program focuses on comprehensive sewer system rehabilitation in residential areas of both counties. It is also required to meet regulatory requirements.



SAFETY

Parkway Water Resource Recovery Facility (WRRF) Electrical Upgrades - \$8.6 million

This project provides for planning, designing and constructing improvements and modernizations to ensure Team H₂O can safely perform all necessary operations at this critical facility.

Western Branch WRRF Improvements - \$12.6 million

Critical components of this 50-year-old facility's treatment process need rehabilitation and replacement.



CLIMATE ADAPTATION

Reddy Branch Wastewater Pumping Station & Force Main - \$306,000

There are safety concerns about equipment operations at this pumping station when flooding occurs.

Regional Water Supply Resiliency - \$4.7 million

This project includes planning and coordination for a raw water supply reservoir to serve the long-range needs of the Washington metropolitan region.



ENVIRONMENTAL PROTECTION

Potomac Water Filtration Plant Upgrades - \$55.9 million

Improvements to the plant will significantly reduce the amount of sediment discharged back into the river after the filtration process.



INNOVATION

Piscataway Bioenergy Facility - \$10.4 million

We are turning poop into power! This innovative project will transform how WSSC Water handles biosolids, generate revenue and save our customers more than \$3.4 million annually by reducing operating costs. It will also help reduce WSSC Water's greenhouse gas emissions by 13 percent, complementing existing strategies to reduce our carbon footprint and achieve our goal of zero emissions by 2050.