



Montgomery County Civic Federation

State of Water and Sewer Infrastructure

Alklile Tesfaye

Deputy General Manager Operations

Alan Savageau, Manager

Enterprise Asset Management Department

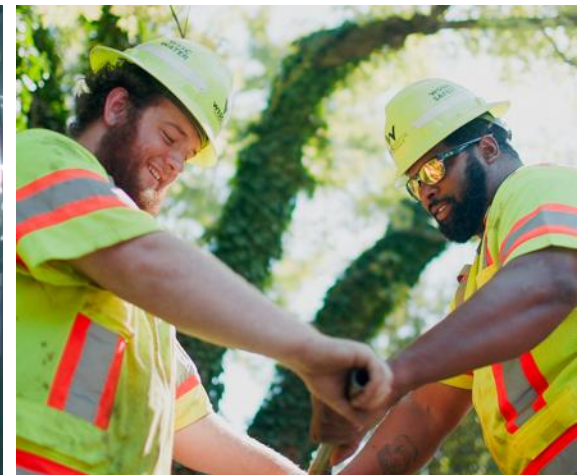
Glendon Diaz

Director Utility Services Department

Alan Wong

Chief Engineer

Engineering and Construction Department



WSSC WATER AT A GLANCE



- ★ **107 years** of no drinking water quality violations, ever.
- ★ **Peak Performance Awards** for wastewater treatment and resource recovery excellence.



8th

Largest combined water and wastewater utility in the United States by population served



1.9M

Residents served



162 MGD

Water provided each day



1000 Sq. Miles

Size of WSSC Water's Service Area



1,700+

Members of Team H₂O deliver on our mission



\$114.9B

WSSC Water supports the economic output of Prince George's and Montgomery counties



\$1.8B

FY2026 Operating & Capital Budget



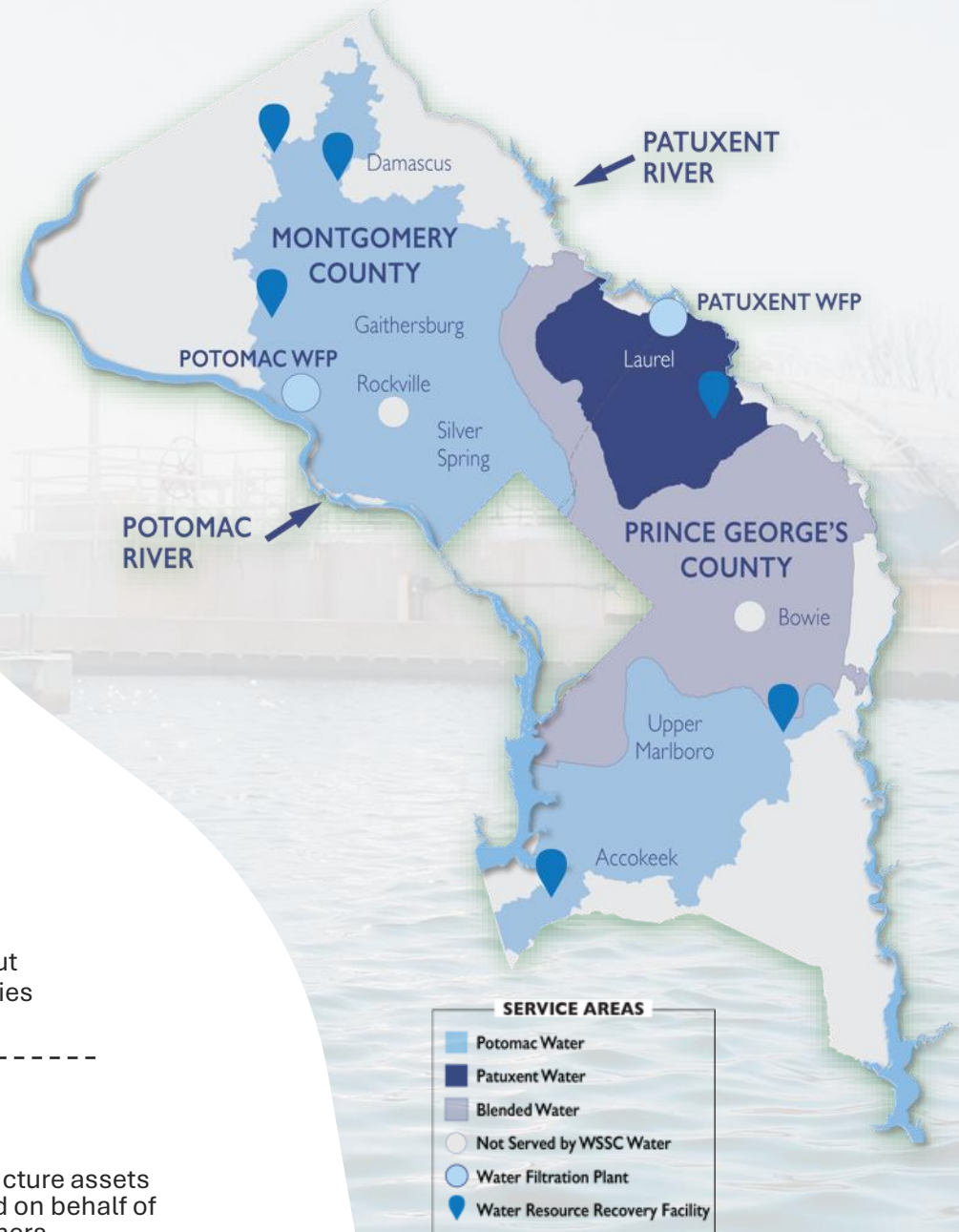
\$4.9B

6-Year Capital Improvements Program



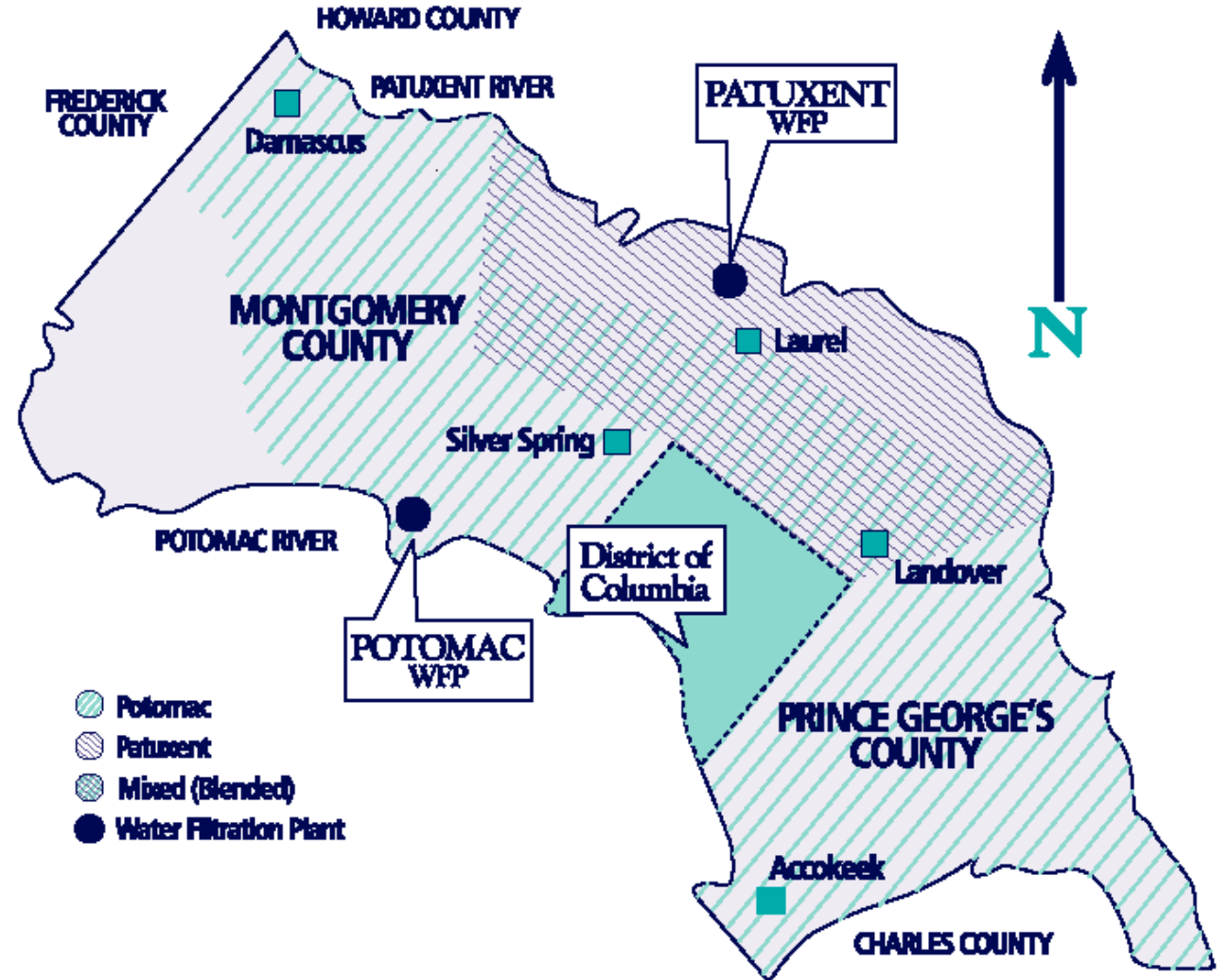
\$9B

In infrastructure assets maintained on behalf of our customers



Where Does My Water Come From?

- Potomac serves both Counties and provides water to approx. 70% of our service area
- Patuxent serves both Counties and provides water to approximately 30% of our service area
- A portion of our service area receives a blend of both Potomac and Patuxent water

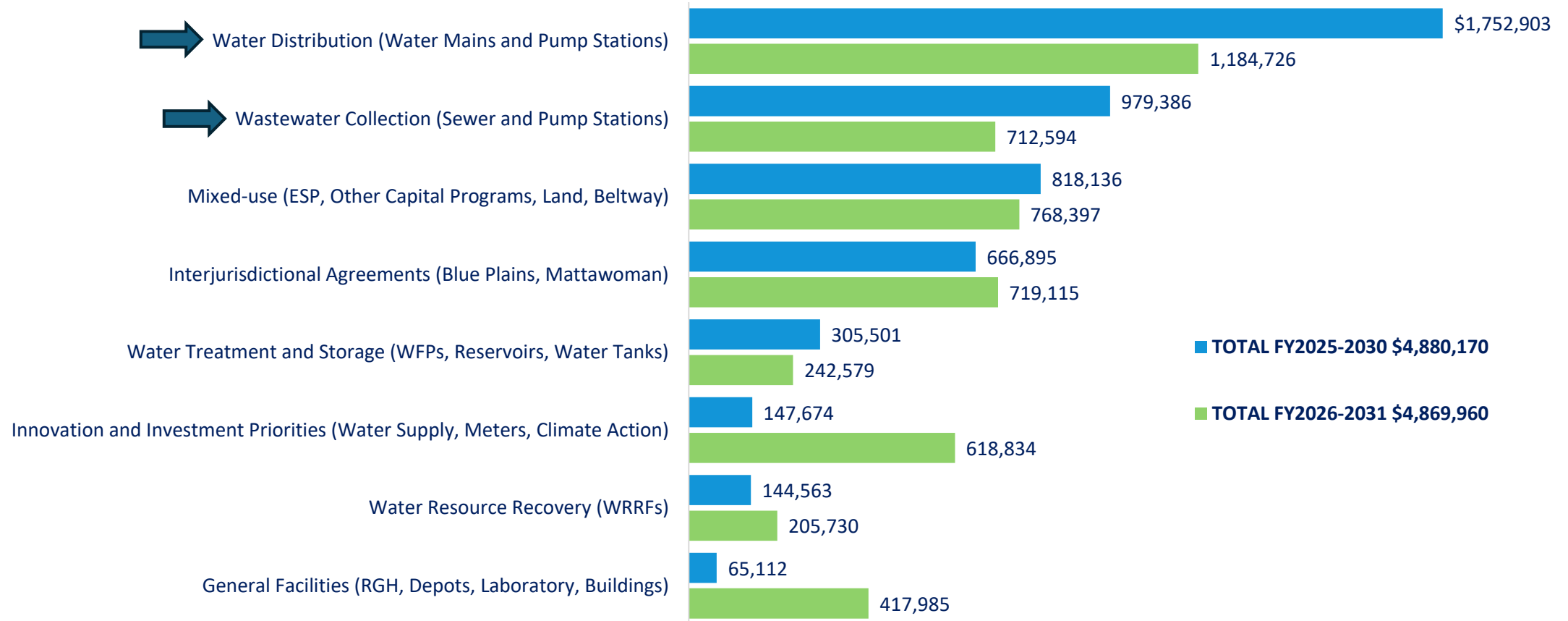




Capital Improvements Program

FY2025-2030 vs FY2026-2031 Preliminary Capital Improvement Program Budget

\$ in thousands



FY 2026 Capital Improvements Program

FY26
Budget
\$715.5M

Programmed
Projects
326

Total Six Year
FY26-31 Budget
\$4.8B



\$172.1M
Water Distribution
Projects: 120



\$64.8M
Water Treatment & Storage
Projects: 13



\$139.0M
Mixed-Use
Projects: 31



\$39.7M
Innovation & Investment Priorities
Projects: 6



\$77.6M
Interjurisdiction
Projects: 5



\$30.3M
Water Resource Recovery
Projects: 11

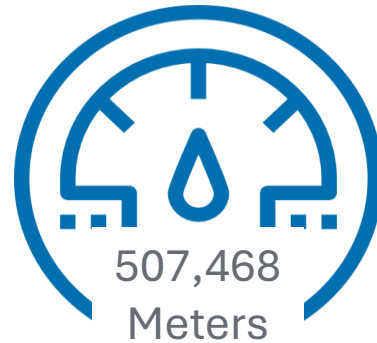
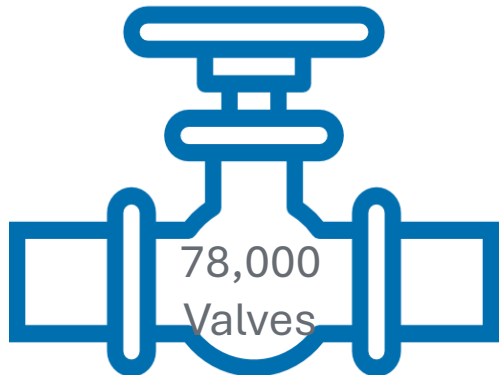
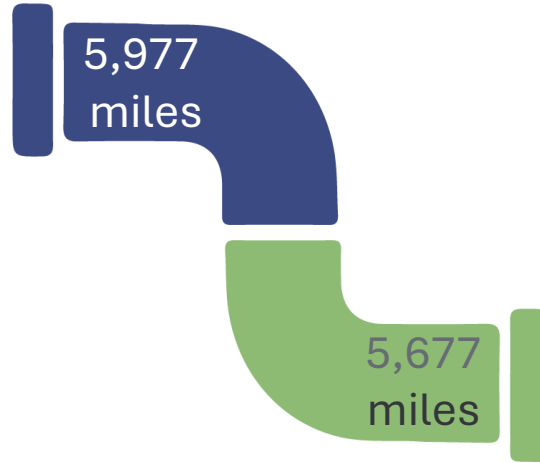
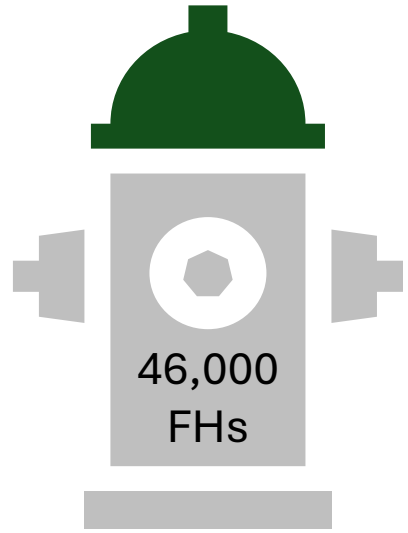


\$156.3M
Wastewater Collection
Projects: 132

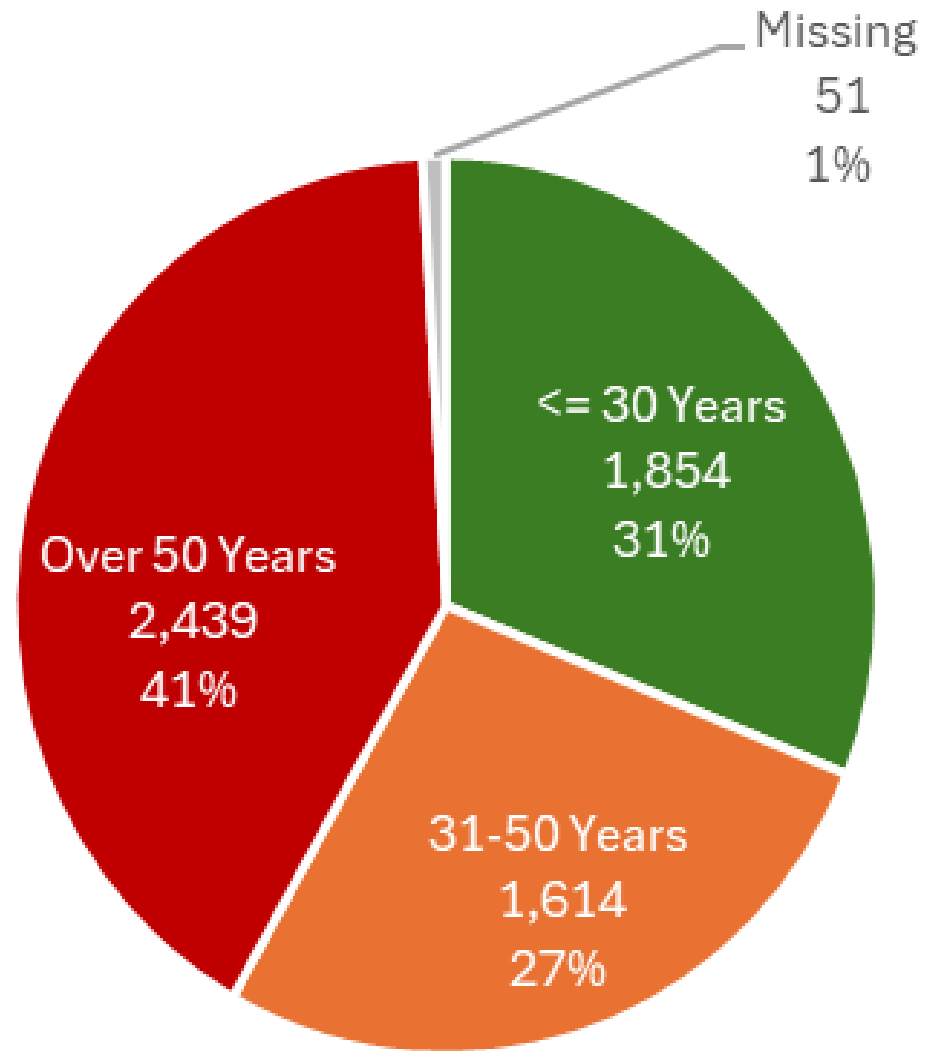


\$35.7M
General Facilities
Projects: 8

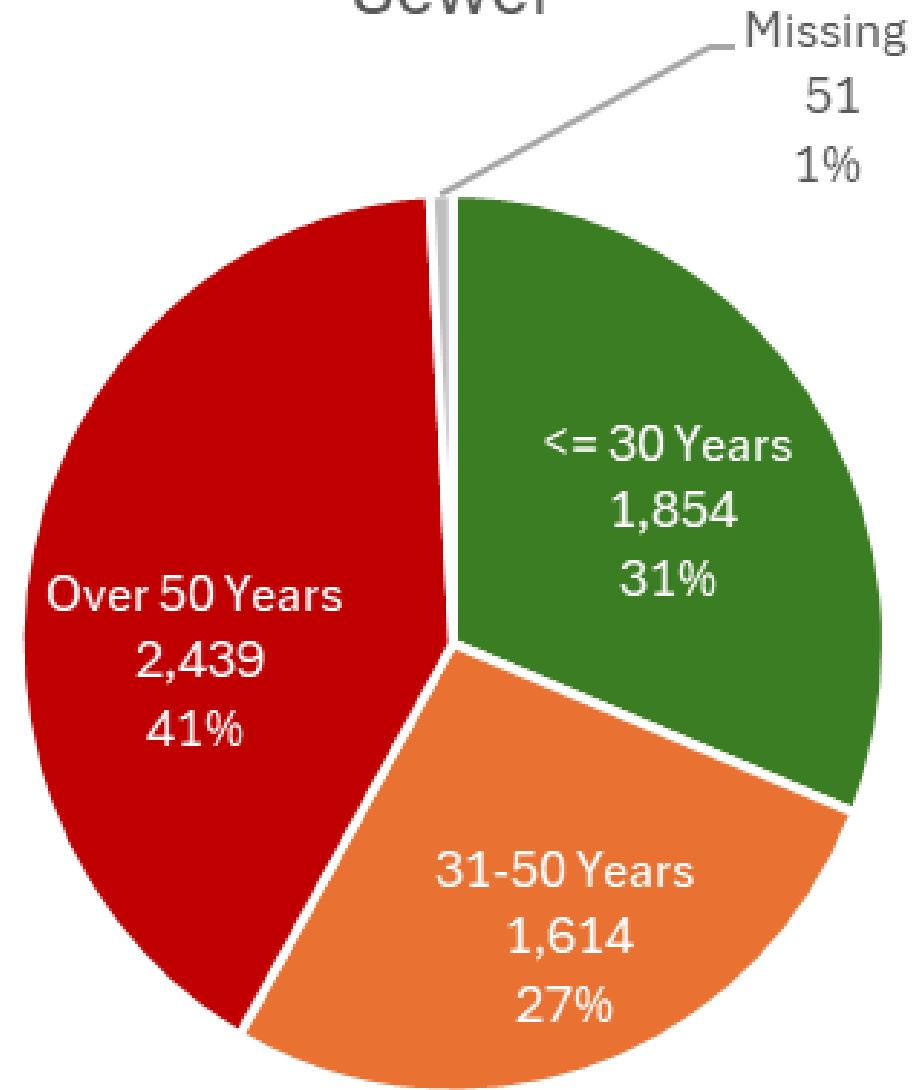
High Level Stats



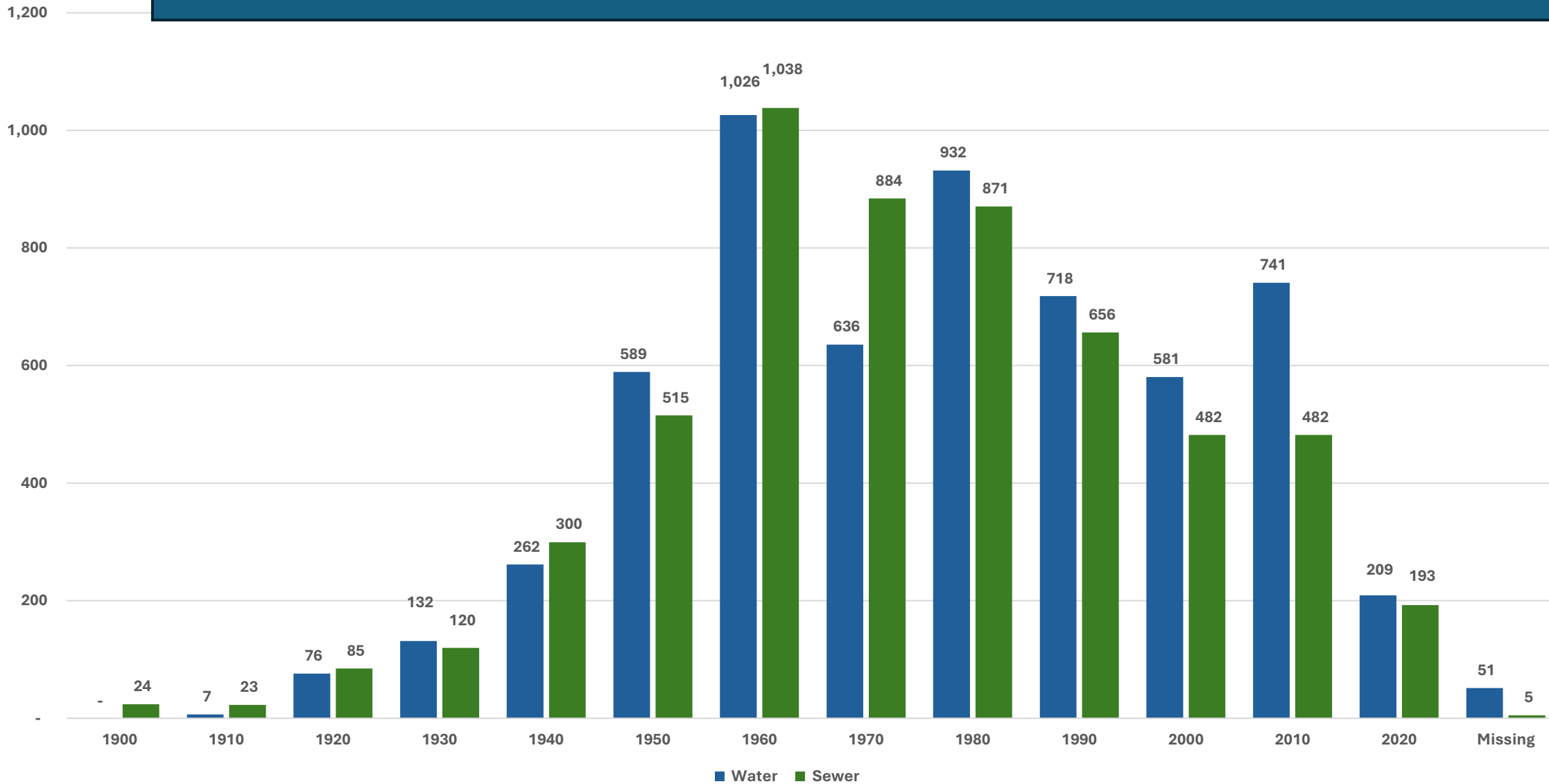
Water



Sewer



Installation Dates for WSSC's Water and Sewer Assets





Master Plan and Facility Plans: *Future-Proofing our Infrastructure.*

Program Overview & Scope

To consolidate and expand upon all past and ongoing efforts associated with water and wastewater planning and to supplement and enhance this work to develop:

- Two system-wide **20-Year Master Plans**
- Five **10-Year Facility Plans**

- **Water Supply & Treatment**
- **Water Delivery System**
- **Buildings and Grounds**

- **Wastewater Treatment & Biosolids Management**
- **Wastewater Conveyance System**



To be living documents and updated continuously



Collaboration across both water & wastewater programs



Facility Plans will generate new CIP projects over the next 20 years.

Water/Wastewater MP/FP Schedule



Activity	FY25	FY26				FY27				FY28					
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2				
	Apr-Jun 2025	Jul-Sep 2025	Oct-Dec 2025	Jan-Mar 2026	Apr-Jun 2026	Jul-Sep 2026	Oct-Dec 2026	Jan-Mar 2027	Apr-Jun 2027	Jul-Sep 2027	Oct-Dec 2027				
Needs Analysis and Document Review	█	█	█	█	█										
WSSC Water Staff Interviews	█	█													
Targeted Planning Studies		█	█	█	█	█	█								
Condition Assessments and Site Visits		█	█	█	█	█	█								
Alternatives Meetings			█	█	█	█	█								
Project Identification				█	█	█	█								
Project Prioritization (Approach and Implementation)				█	█	█	█	█	◆ Draft CIP						
Draft Master Plan				█	█	█	█	█	█	◆ Draft MP					
Draft Facility Plans								█	█	█	█	◆ Draft FP			
Final Master Plan							█	█	█	█	◆ Final MP				
Final Facility Plans										█	█	█	█	█	◆ Final FP

Scope of Work – General

Facility Plan shall incorporate the following:

- Filling in data gaps – condition assessments, etc.
- Performance assessments of processes and systems
- Evaluate Inflow and Infiltration (I/I) and recommend solutions for reduction
- Reduce business risk exposures
- Provide exceptional level of service while sustaining operational efficiency
- Enhance reliability and resilience
- Maximize system performance
- Comply with service and regulatory mandates
- Protect the health and safety of customers, employees, and the environment
- Maintain state of good repair of WSSC Water's assets and systems
- Implement WSSC Water's strategic initiatives, plans and policies
- Advance Prince George's and Montgomery counties' priorities.
- Incorporate diversity, equity, inclusion, and environmental justice
- Incorporate physical and cyber security to critical assets
- Consider new technologies and methodologies
- Consider research to evaluate innovative approaches



Production and Utility Services: Operation, Maintenance, and Repair

Production – Treatment Facilities

- **Two Water Filtration Plants (WFP) – for 162MG average day demand day of drinking water**
 - Potomac (Montgomery County) - 280 MG Capacity
 - Patuxent (Prince George’s County) - 110 MG Capacity
- **Six Water Resource Recovery Facilities (WRRF) – WSSC Water’s facilities provide a total treatment capacity of 95 million gallons of wastewater per day, their primary focus is to provide wastewater treatment that continuously meets or exceeds the requirements of their NPDES permits and EPA’s Biosolids Regulations**
 - Seneca (Montgomery County)
 - Damascus (Montgomery County)
 - Hyattstown (Montgomery County)
 - Parkway (Prince George’s County)
 - Western Branch (Prince George’s County)
 - Piscataway (Prince George’s County)

 - **Blue Plains** (Owned and operated by DC Water; treats 70% of the wastewater flows from our service area by an intermunicipal agreement)
- **One Bioenergy Facility** – Will convert biosolids from all six of WSSC Water’s WRRF’s into green energy

Utility Services Department

Core Functions

- Emergency and routine maintenance 24/7/365
- Emergency customer and dispatch calls 24/7/365
- Emergency repair/replacement
- Meter reading, installations, replacements, repairs, and testing
- Buried Asset Management, Urgent Asset Program Management, fire flow testing, and in-house water main replacement
- Water/Wastewater Condition Assessment, Preventative Maintenance, and Sanitary Sewer Overflow Consent Decree Administration
- Classroom and skills training for Operations Branch

Key Performance Indicators



ESC Call Volume

Approximately 134,000 per year

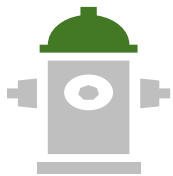
FY 2022	FY 2023	FY 2024	FY 2025
136,853	133,396	131,851	226,617*



Breaks & Leaks Per Year

Goal – 36/ 100 miles

FY 2022	FY 2023	FY 2024	FY 2025
1,688 (29)	1,566 (26)	1,682 (28)	2,265 (38)



Hydrant Inspections

Approximately 15,000 per year

Plus 3,500 Critical hydrants

FY 2022	FY 2023	FY 2024	FY 2025
11,430	14,971	21,166	16,513

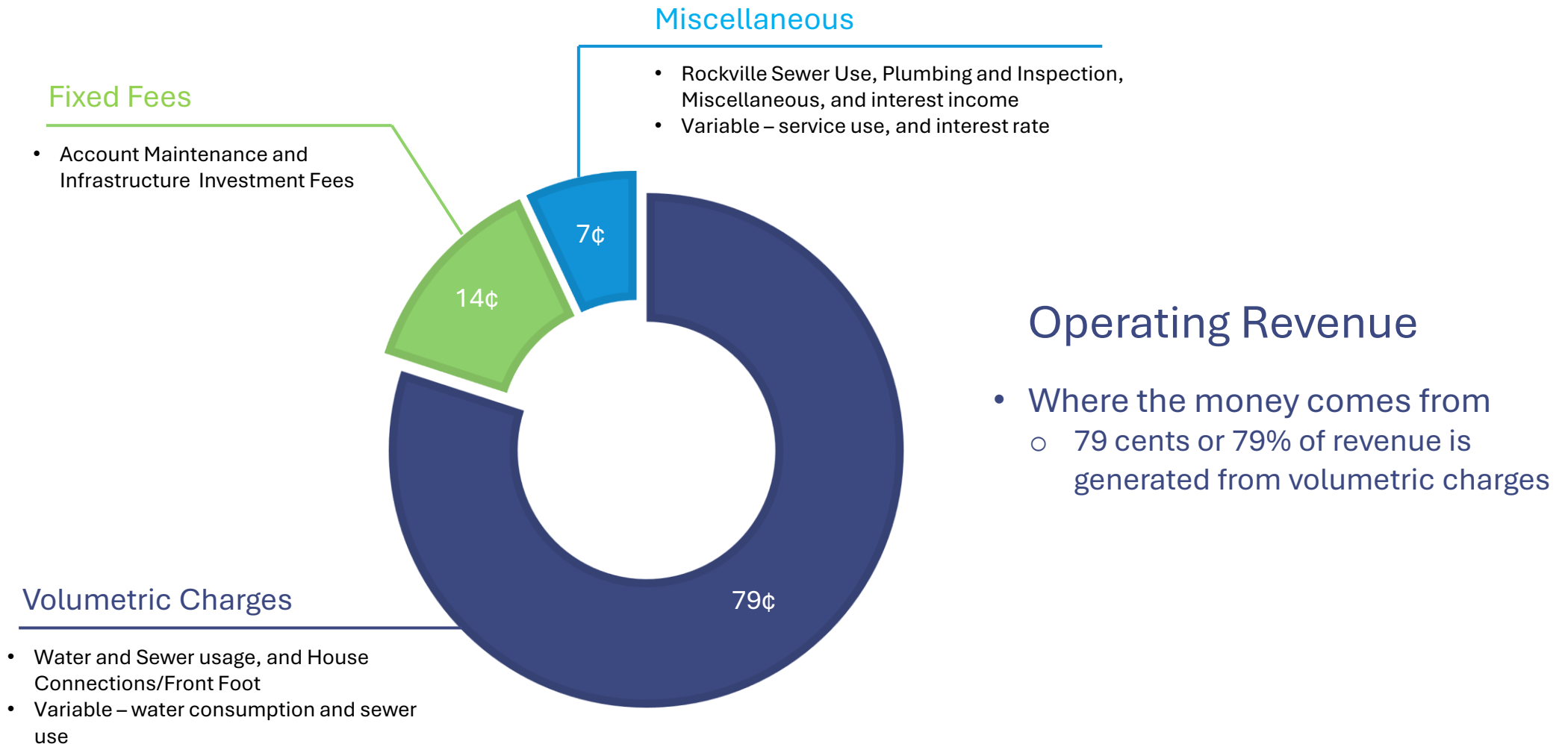
*ESC – includes outgoing calls made to School Boards, fire boards, MDE, etc.



Funding

FY 2026 Revenue

Where The Money Comes From



FY 2026 Expenses

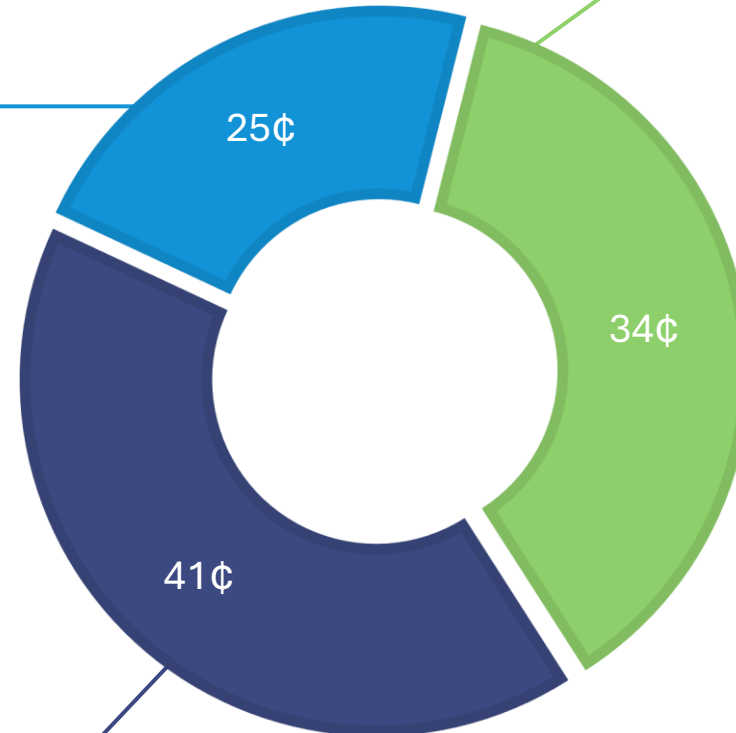
Where The Money Goes

Team H2O

- Salaries and wages
- Employee benefits
- Employee trainings

Capital Financing

- Debt payments and cash for the construction of pipes and facilities



Operations & Maintenance

- Operations and maintenance for facilities (Including share of Blue Plains)
- Fixing broken or leaking pipes and repairing roads
- Heat, light and power for facilities
- Maintaining vehicles and equipment
- Customer service
- Corporate finance
- IT services

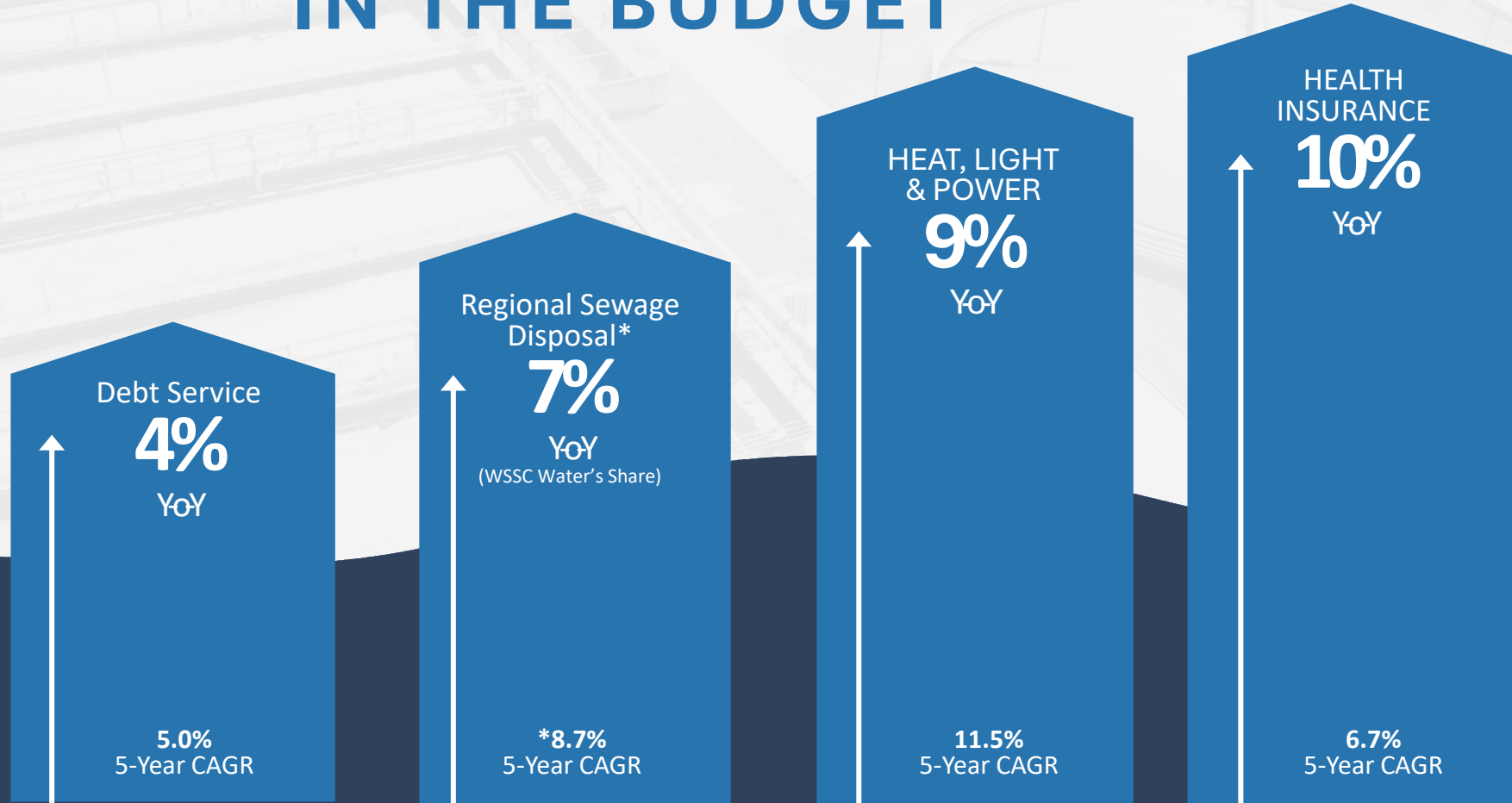
Cost Drivers

- 41 cents or 41% of costs are due to capital project financing
 - Non-discretionary

47% of costs are fixed

RISING

COSTS ABSORBED IN THE BUDGET

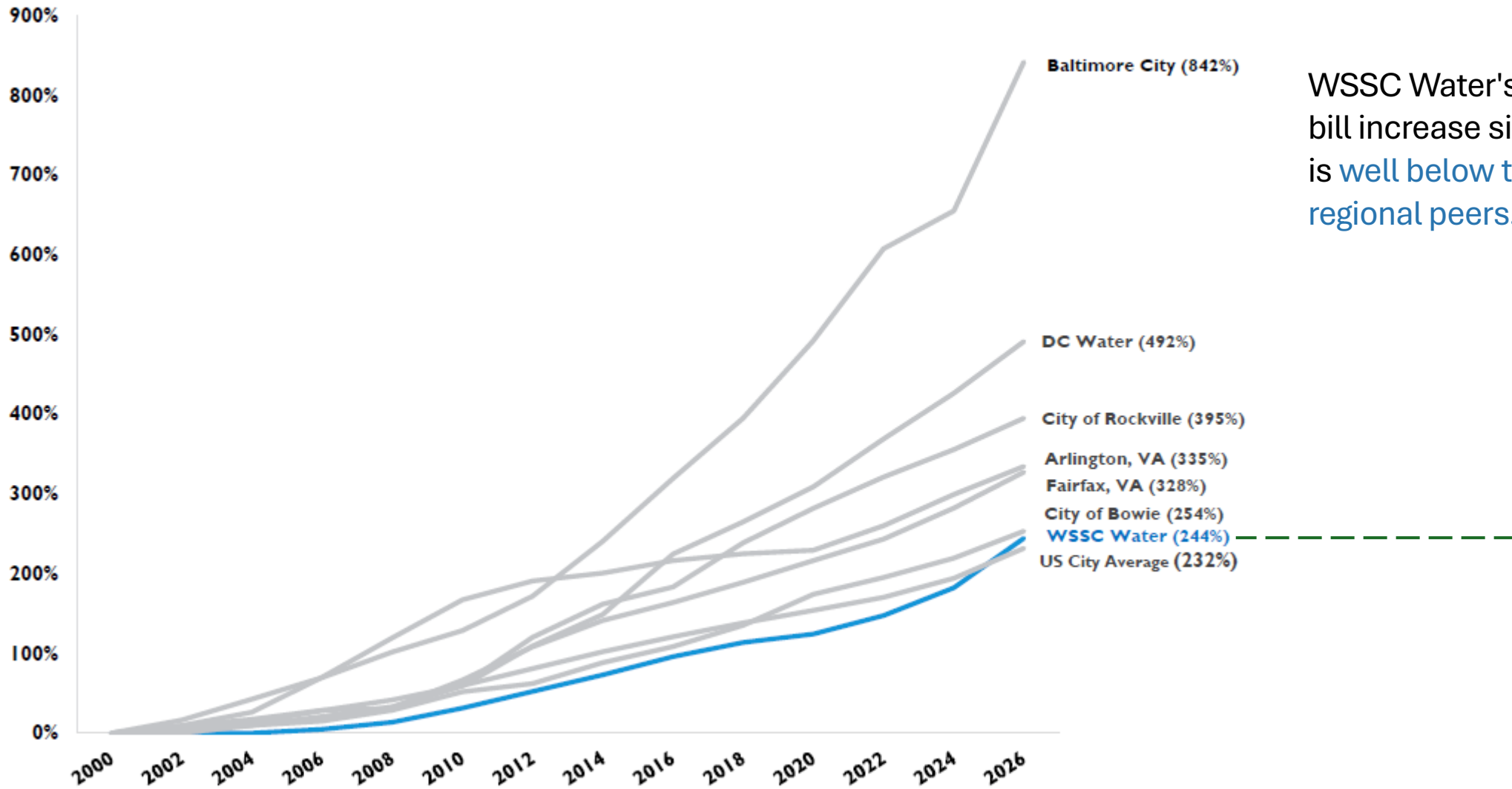


*Regional sewage disposal costs and capital improvement program costs are increasing due to the increases in the D.C. Water budget.

Five year =
2022 - 2027

FY00-26 Bill Increase Comparison

(145 Gallons per Day; 5/8" Meter)



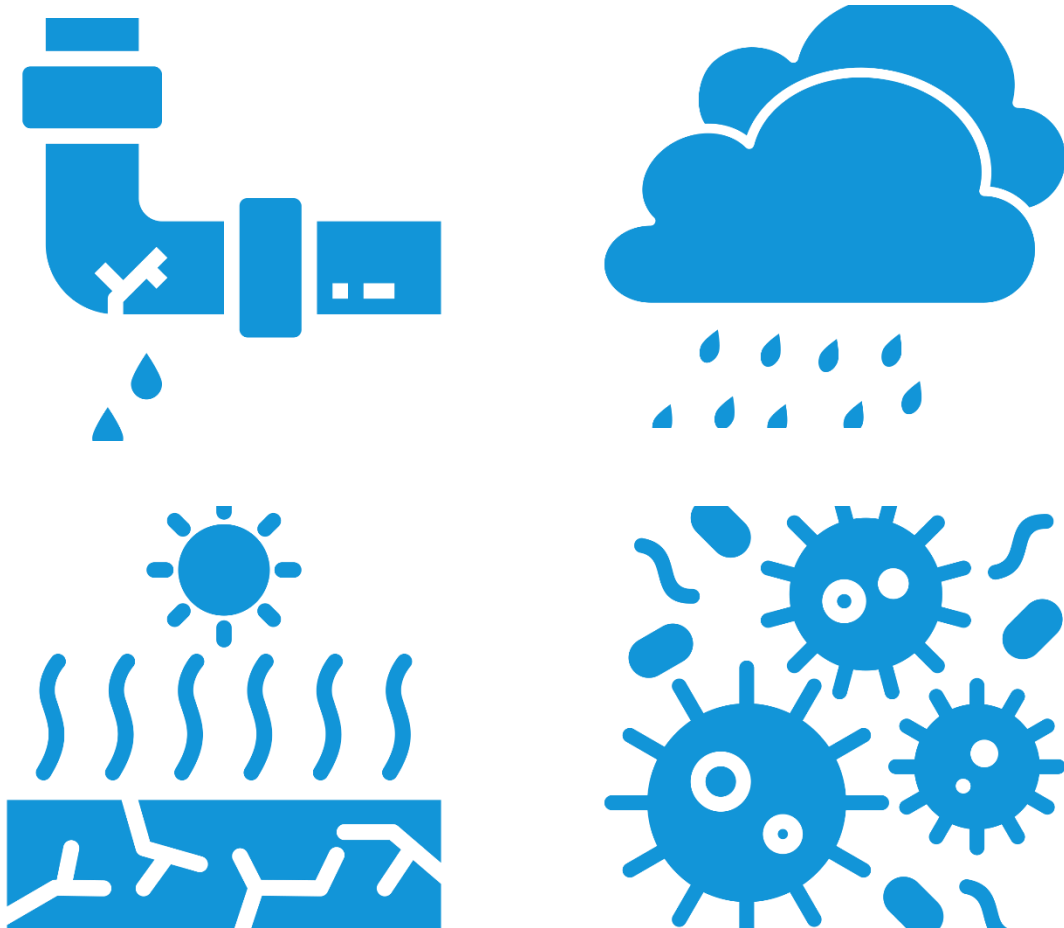
WSSC Water's cumulative bill increase since FY00 is well below those of its regional peers.



Emergency Management Program

Glenn Diaz
Director Utility Services Department

Managing Emergencies at WSSC Water



- WSSC Water has an emergency manager to coordinate internally and externally during emergencies.
- **Incident Command** is used to help facilitate responses.
- **Commissioners are updated** on emergency situations through the Chair and Vice Chair.



Germantown Sewer Main Collapse



DISCUSSION

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Alan Savageau, Manager

Asset Management Division

Glendon Diaz

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Chief Engineer

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