

**A. Identification and Coding Information**

1. Project Number: 063804    Agency Number: W-172.07    Update Code: Change

2. Date: October 1, 2008    Revised: January 21, 2009

3. Project Name: Patuxent Raw Water Pipeline

4. Program: Sanitation    5. Agency: WSSC    6. Planning Area: Bi-County

7. Pre PDF Pg.No.:    8. Req. Adeq. Pub. Fac.:

**B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '08	(10) Estimate FY '09	(11) Total 6 Years	(12) Year 1 FY '10	(13) Year 2 FY '11	(14) Year 3 FY '12	(15) Year 4 FY '13	(16) Year 5 FY '14	(17) Year 6 FY '15	(18) Beyond 6 Years
Planning, Design & Supervision	3,337	1,671	200	1,466		808	329	329			
Land											
Site Improvements & Utilities											
Construction	11,685	3,433	600	7,652		1,200	3,216	3,236			
Other	993		80	913		201	355	357			
<b>Total</b>	<b>16,015</b>	<b>5,104</b>	<b>880</b>	<b>10,031</b>		<b>2,209</b>	<b>3,900</b>	<b>3,922</b>			

**C. Funding Schedule (000's)**

WSSC Bonds	16,015	5,104	880	10,031		2,209	3,900	3,922			
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**D. Description & Justification**

**DESCRIPTION**

This project provides for community outreach, planning, design and construction of a new 48-inch diameter or larger raw water pipeline from the Rocky Gorge Raw Water Pumping Station to the Patuxent Water Filtration Plant, cleaning of the existing water lines and replacement of valves.

**JUSTIFICATION**

**Plans & Studies**  
Patuxent WFP Facility Plan (April 1997); In-House Study (April 2002).

**Specific Data**  
The existing raw water supply facilities are hydraulically limited to 72 MGD with all pumps running at the Rocky Gorge Pumping Station. In order to convey more than 72 MGD of raw water, a new raw water pipeline is required. A fourth raw water pipeline from Rocky Gorge Pumping Station to the Patuxent Plant and modification/expansion of the Rocky Gorge Pumping Station will provide a firm raw water pumping transmission capacity of 110 MGD. These improvements, in conjunction with expansion of the Patuxent Water Filtration Plant, will give the Plant a firm nominal capacity of 72 MGD, with an emergency capacity of 110 MGD.

**Cost Change**  
Costs were increased for inflation.

**STATUS** Under Construction (WSSC Contract Nos. BF1582C91, BF1582E91).

**OTHER**  
The project scope has remained the same. The Rocky Gorge Valve Replacement is at C-96% complete. Design for cleaning the existing raw water pipelines is 100% complete. The new raw water pipeline portion of the project is still under planning review with construction deferred until FY'12. Expenditure estimates for the pipeline portion shown in Block B above are planning level estimates only and may change based upon the alignment chosen and design constraints. Construction will not proceed until both County Councils have approved the raw water pipeline alignment. Land costs are included in Project W-202.00.

**COORDINATION**  
Montgomery County Government, Prince George's County Government, Maryland-National Capital Park & Planning Commission, Maryland Department of the Environment, Interstate Commission on the Potomac River Basin, Local Community Civic Associations (West Laurel Civic Association), Baltimore Gas & Electric and WSSC Projects W-172.05, Patuxent WFP Phase II Expansion and W-172.08, Rocky Gorge Pump Station Upgrade.

**NOTE** This project supports 100% System Improvement.

**E. Annual Operating Budget Impact (000's)**

	Staff	Other	Maintenance	Debt Service	Total	FY of Impact
Program Costs	.....	.....			.....	.....
Facility Costs			128		128	14
				1397	1397	14
Total Costs				1525	1525	14
Impact on Water or Sewer Rate				3¢		14

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 06
Date First Approved	FY 03
Initial Cost Estimate	18,750
Cost Estimate Last FY	15,398
Present Cost Estimate	16,015
Approved Request, Last FY	1,803
Total Expenditures & Encumbrances	5,104
Approval Request FY 10	
Supplemental Approval Request Current FY (09)	

**G. Status Information**

Land Status: Land & R/W to be acquired

% Project Completion: C-40%

Est. Completion Date: See Block D "Other"

**H. Map**    **Map Reference Code:**

MAP NOT AVAILABLE

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