

**A. Identification and Coding Information**

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

2. Date: October 1, 2011    Revised: May 10, 2012

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 '11	(10) Estimate FY '12	(11) Total 6 Years	(12) Year 1 FY '13	(13) Year 2 FY '14	(14) Year 3 FY '15	(15) Year 4 FY '16	(16) Year 5 FY '17	(17) Year 6 FY '18	(18) Beyond 6 Years
Planning, Design & Supervision	3,676	2,503	313	860	208	92	160	234	166		
Land											
Site Improvements & Utilities											
Construction	16,694	3,872	1,768	11,054	2,507	779	2,328	3,110	2,330		
Other	1,400		208	1,192	272	87	249	334	250		
<b>Total</b>	<b>21,770</b>	<b>6,375</b>	<b>2,289</b>	<b>13,106</b>	<b>2,987</b>	<b>958</b>	<b>2,737</b>	<b>3,678</b>	<b>2,746</b>		

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

WSSC Bonds	21,770	6,375	2,289	13,106	2,987	958	2,737	3,678	2,746		
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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** Preliminary Design (WSSC Contract Nos. BF1582E91 , BF1582C91).

**OTHER**  
The project scope has remained the same. The Rocky Gorge Valve Replacement is 100% complete. The cleaning of existing raw water pipelines is expected to enter construction in Spring 2012. The new raw water pipeline is currently in design. Expenditure estimates for the new raw water pipeline are planning level estimates only and may change based upon design constraints and any permitting issues for the chosen alignment. As with any construction project, areas disturbed by construction will be restored. This restoration includes paving of impacted roads in accordance with Prince George's County Policy and Specifications for Utility installation and maintenance Manual (Section 4.7.2). Construction of the raw water pipeline will not proceed until both County Councils have approved the alignment. Land costs are included in WSSC 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)**

			FY of Impact
Program Costs	Staff .....	....	
	Other .....	....	
Facility Costs	Maintenance .....	128 ....	18
	Debt Service .....	1397 ....	18
Total Costs.....		1525 ....	18
Impact on Water or Sewer Rate.....		3¢ ....	18

**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	21,589
Present Cost Estimate	21,770
Approved Request, Last FY	4,854
Total Expenditures & Encumbrances	6,375
Approval Request FY 13	2,987
Supplemental Approval Request Current FY (12)	

**G. Status Information**

Land Status: Land & R/W to be acquired

% Project Completion: D-0%

Est. Completion Date: See Block D "Other"

**H. Map    Map Reference Code:**

MAP NOT AVAILABLE

22-40