

Rose Village Sewer Main

| A. Identification and Coding Information | | |
|--|----------------|-------------|
| Agency Number | Project Number | Update Code |
| S - 000103.17 | 382402 | Change |

| | |
|--------------|-----------------|
| PDF Date | October 1, 2024 |
| Date Revised | |

| | |
|-----------------|-------------------------------------|
| Pressure Zones | |
| Drainage Basins | Cabin John 07 |
| Planning Areas | Potomac-Cabin John & Vicinity PA 29 |

B. Expenditure Schedule (000's)

| Cost Elements | Total | Thru FY'24 | Estimate FY'25 | Total 6 Years | Year 1 FY'26 | Year 2 FY'27 | Year 3 FY'28 | Year 4 FY'29 | Year 5 FY'30 | Year 6 FY'31 | Beyond 6 Years |
|--------------------------------|-------|------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design & Supervision | 654 | | 55 | 599 | 328 | 217 | 42 | 12 | | | |
| Land | | | | | | | | | | | |
| Construction | 985 | | | 985 | 492 | 274 | 115 | 104 | | | |
| Other | 246 | | 8 | 238 | 123 | 74 | 24 | 17 | | | |
| Total | 1,885 | | 63 | 1,822 | 943 | 565 | 181 | 133 | | | |

C. Funding Schedule (000's)

| | | | | | | | | | | | |
|---------------------|-------|--|----|-------|-----|-----|-----|-----|--|--|--|
| Contributions/Other | 1,885 | | 63 | 1,822 | 943 | 565 | 181 | 133 | | | |
|---------------------|-------|--|----|-------|-----|-----|-----|-----|--|--|--|

D. Description & Justification

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|--|
| DESCRIPTION This project provides for the planning, design, and construction of approximately 1,728 feet of 30-inch to 33-inch diameter sewer main to serve the Rose Village development. These sewers will replace existing sewer mains. |
| BENEFIT Economic Development: This growth project supports the economic development goals of the Counties |
| JUSTIFICATION Rose Village Hydraulic Planning Analysis (January 2022). |
| COST CHANGE Not applicable. |
| OTHER The project scope has remained the same. The schedule and expenditure projections shown in Block B above are based upon information provided by the developer. The expenditure projections are same as the last update since no inflation factors are applied for this year's update. The estimated completion date is developer dependent. No WSSC Water rate supported debt will be used for this project. |
| COORDINATION Coordinating Agencies: Maryland Department of the Environment; Maryland-National Capital Park & Planning Commission; Montgomery County Government Coordinating Projects: Not Applicable |

| E. Annual Operating Budget Impact (000's) | | FY of Impact |
|---|--|--------------|
| Staff & Other | | |
| Maintenance | | |
| Debt Service | | |
| Total Cost | | |
| Impact on Water and Sewer Rate | | |

| F. Approval and Expenditure Data (000's) | |
|--|-------|
| Date First in Program | FY'24 |
| Date First Approved | FY'24 |
| Initial Cost Estimate | 1,864 |
| Cost Estimate Last FY | 1,958 |
| Present Cost Estimate | 1,885 |
| Approved Request Last FY | 943 |
| Total Expense & Encumbrances | |
| Approval Request Year 1 | 943 |

| G. Status Information | |
|---------------------------|---------------------|
| Land Status | Not Applicable |
| Project Phase | Planning |
| Percent Complete | 0 % |
| Estimated Completion Date | Developer Dependent |

| | |
|--------------------------|--------|
| Growth | 100% |
| System Improvement | |
| Environmental Regulation | |
| Population Served | 50,915 |
| Capacity | |

H. Map

