

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
133800	W-73.32	Change

2. Date: October 1, 2013

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

Revised:

5. Agency: **WSSC**

3. Project Name: Potomac WFP Main Zone Pipeline

4. Program: **Sanitation** 6. Planning Area: Potomac-Cabin John & Vicinity P.A. 29**B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '13	(10) Estimate FY '14	(11) Total 6 Years	(12) Year 1 FY '15	(13) Year 2 FY '16	(14) Year 3 FY '17	(15) Year 4 FY '18	(16) Year 5 FY '19	(17) Year 6 FY '20	(18) Beyond 6 Years
Planning, Design & Supervision	991	100	291	600	600						
Land											
Site Improvements & Utilities											
Construction											
Other	134		44	90	90						
Total	1,125	100	335	690	690						

C. Funding Schedule (000's)

WSSC Bonds	1,125	100	335	690	690						
------------	--------------	-----	-----	------------	-----	--	--	--	--	--	--

D. Description & Justification**DESCRIPTION**

This project provides for the initial planning and preliminary design to provide redundancy to 1,500 feet of 78-inch diameter PCCP pipeline leaving the Potomac WFP via the Finished Water Main Zone Water Pumping Station.

Service Area Montgomery Main Pressure Zone 495A, Prince George's Main Pressure Zone **Capacity** Approximately 200 mgd
HG320A, Prince George's High Pressure Zone HG450A

JUSTIFICATION**Plans & Studies**

E-mail from M. Woodcock to C. Fricke and E. Betanzo dated April 27, 2011.

Specific Data

The existing 78-inch diameter PCCP pipeline is the major feed to the 96-inch diameter Montgomery County Main Zone Pipeline and the 66-inch diameter River Road Pipeline. The primary purpose of this project is to provide redundancy for the existing line. A Business Case Study is currently underway to evaluate the alternatives.

Cost Change

Initial cost estimates were increased to include the Business Case Study and preliminary design work.

STATUS Planning (WSSC Contract No. BL5285A11,).

OTHER

The project scope has remained the same. As the project develops, additional design and construction cost estimates will be added to the project.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation and Montgomery County Government.

NOTE This project supports 100% System Improvement.

E. Annual Operating Budget Impact (000's)

FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	28
	Debt Service	77 16
Total Costs.....		105 16
Impact on Water or Sewer Rate.....		

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 13
Date First Approved	FY 13
Initial Cost Estimate	330
Cost Estimate Last FY	356
Present Cost Estimate	1,125
Approved Request, Last FY	183
Total Expenditures & Encumbrances	100
Approval Request FY 15	690
Supplemental Approval Request Current FY (14)	

G. Status Information

Land Status:	Right-of-Way may be required
% Project Completion:	P-25%
Est. Completion Date:	Undetermined

H. Map Map Reference Code:**MAP NOT AVAILABLE**