



# Potomac WFP Submerged Channel Intake

(P033812)

Category	WSSC	Date Last Modified	05/21/24
SubCategory	Water Bi-County	Administering Agency	W.S.S.C.
Planning Area	Bi-County	Status	TBA

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	10,459	2,164	-	5,600	800	800	800	1,000	1,000	1,200	2,695
Construction	86,997	103	-	25,000	-	-	-	-	-	25,000	61,894
Other	4,759	-	-	1,530	40	40	40	50	50	1,310	3,229
<b>TOTAL EXPENDITURES</b>	<b>102,215</b>	<b>2,267</b>	<b>-</b>	<b>32,130</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>1,050</b>	<b>1,050</b>	<b>27,510</b>	<b>67,818</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
WSSC Bonds	102,215	2,267	-	32,130	840	840	840	1,050	1,050	27,510	67,818
<b>TOTAL FUNDING SOURCES</b>	<b>102,215</b>	<b>2,267</b>	<b>-</b>	<b>32,130</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>1,050</b>	<b>1,050</b>	<b>27,510</b>	<b>67,818</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	840	Year First Appropriation	FY01
Appropriation FY 26 Request	840	Last FY's Cost Estimate	97,456
Cumulative Appropriation	18,951		
Expenditure / Encumbrances	-		
Unencumbered Balance	18,951		

## PROJECT DESCRIPTION

This project includes planning, which involves community outreach and coordination with elected officials, design, and construction of a submerged channel intake to provide an additional barrier against drinking water contamination (particularly Giardia cysts and Cryptosporidium oocysts), as well as to enhance reliability and reduce treatment costs by drawing water from a location with cleaner, more stable water quality. Both Councils will review the results of the planning work and the updated costs and benefits of the project and must approve continuing the project before design and construction proceed.

## COST CHANGE

Cost increase due to inflation.

## PROJECT JUSTIFICATION

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The project provides for a more reliable supply by eliminating the current problems associated with ice and vegetation blocking the existing bank withdrawal. This project is consistent with the industry's recommended multiple barrier approach.

## OTHER

The project scope has remained the same. Significant outreach activities occurred as part of the planning phase of this project. The National Environmental Policy Act (NEPA) process was concluded in January 2018 when the National Park Service (NPS) approved the Environmental Assessment and transmitted its record of decision and the Finding of No Significant Impact. Future land costs are included in project W-202.00. Both Councils will review the results of the planning work and the updated costs and benefits of the project and must approve continuing the project before design and construction proceed.

## COORDINATION

Coordinating Agencies: Maryland Department of Natural Resources; Maryland Department of the Environment; Maryland-National Capital Park & Planning Commission; Montgomery County Department of Environmental Protection; Montgomery County Government; National Park Service; Prince George's County Department of Environmental Resources; Prince George's County Government; U.S. Army Corps of Engineers Coordinating Projects: W - 000073.33 - Potomac WFP Consent Decree Program