

A. Identification and Coding Information

1. Project Number: _____ Agency Number: S-1.01 Update Code: Change
 2. Date: October 1, 2009 Revised: May 7, 2009
 3. Project Name: Sewer Reconstruction Program
 4. Program: Sanitation 5. Agency: WSSC
 6. Planning Area: Bi-County

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

E. Annual Operating Budget Impact (000's) FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	47777	16
Total Costs.....		47777	16
Impact on Water or Sewer Rate.....		94¢	16

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	106,574		14,736	91,838	10,122	20,535	20,993	15,877	16,353	7,958	
Land	4,000		3,300	700	700						
Site Improvements & Utilities											
Construction	360,227		49,256	310,971	37,704	68,188	69,719	53,136	54,729	27,495	
Other	81,097		11,124	69,973	8,281	15,478	15,823	11,988	12,348	6,055	
Total	551,898		78,416	473,482	56,807	104,201	106,535	81,001	83,430	41,508	

C. Funding Schedule (000's)

	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
WSSC Bonds	547,898		78,416	469,482	52,807	104,201	106,535	81,001	83,430	41,508	
Federal Aid	4,000			4,000	4,000						

F. Approval and Expenditure Data (000's)

Date First in Capital Program: _____ FY --

Date First Approved: _____ FY --

Initial Cost Estimate: _____

Cost Estimate Last FY: 247,571

Present Cost Estimate: 551,898

Approved Request, Last FY: 32,363

Total Expenditures & Encumbrances: _____

Approval Request FY 10: 56,807

Supplemental Approval Request Current FY (09): _____

D. Description & Justification

DESCRIPTION

This program funds a comprehensive sewer system rehabilitation program. The main component of this program is the rehabilitation and/or repair of sewer mains and house connections. The program addresses infiltration and inflow control, exposed pipe problems, and future capacity needs for the basin. The rehabilitation and repair funded by this program includes the rehabilitation and repair recommended by comprehensive basin studies as well as that resulting from sewer systems evaluations, line blockage assessments, field surveys, and closed circuit tv inspections. This program does not include funding for any major capital projects (e.g. CIP size relief or replacement sewers) that may result from a comprehensive basin study. These are funded separately in the CIP.

* EXPENDITURES FOR SEWER RECONSTRUCTION ARE EXPECTED TO CONTINUE INDEFINITELY.

Service Area Bi-CountyArea

JUSTIFICATION

Plans & Studies
 Comprehensive Basin Studies, Sewer System Evaluation Surveys, Line Blockage Assessments, field surveys, closed circuit TV inspections, trunk sewer walking, and/or other activities investigating specific portions of the collection system.

Specific Data
 The program's projected work units and expenditure levels for FY'10 (including overhead) are as follows: Sewer reconstruction, 46 miles main lining - \$34.1 M; 11 miles lateral lining - \$14.5 M; sewer house connection renewals, 800 services - \$4.5 M; emergency repairs - \$3.0 M; purchase of Patuxent Reservoir buffer properties and easements for water supply protection - \$0.7M. Note: The specific mix and type of sewer reconstruction may vary in any given year depending on identified system defects. However, work is limited to the fiscal allocation for the program. Program level may change in future years subject to results of the 30 Year Infrastructure Plan.

Cost Change
 The program cost increased to reflect increased costs for lateral lining miles.

STATUS Under Construction

OTHER
 The project scope has remained the same. The program schedule and expenditures shown above reflect the terms of the Sanitary

G. Status Information

Land Status: Not applicable

% Project Completion: Not Applicable

Est. Completion Date: On-Going

H. Map Map Reference Code:

MAP NOT APPLICABLE

9-168

D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: S - 1.01

Project Name: Sewer Reconstruction Program

Sewer Overflow Consent Decree. The Consent Decree between WSSC, Maryland Department of the Environment (MDE), and the EPA was entered into on December 7, 2005. The sewer reconstruction program was established in 1979.

The following work accomplishments through FY'08 summarize the magnitude of this reconstruction effort: sewer main reconstruction, 230 miles; and sewer house connection renewals, 14,022. It is anticipated that sewer reconstruction activity will be a perpetual element of future work programs.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Montgomery County Government (including local municipalities where work is to be performed), Prince George's County Government (including local municipalities where work is to be performed), Maryland Department of the Environment (SSO Consent Decree Compliance), Prince George's County Department of Public Works & Transportation, U.S. Environmental Protection Agency, Region III (SSO Consent Decree Compliance) and Local Community Civic Associations.

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