

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
033805	W-73.18	Change

2. Date: October 1, 2011

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

Revised:

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3. Project Name: Power Reliability and Arc Flash Studies

5. Agency: **WSSC**

4. Program: **Sanitation**

6. Planning Area: Bi-County

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	4,883	522	2,361	2,000	2,000						
Land											
Site Improvements & Utilities											
Construction											
Other	654		354	300	300						
Total	5,537	522	2,715	2,300	2,300						

C. Funding Schedule (000's)

WSSC Bonds	5,537	522	2,715	2,300	2,300						
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D. Description & Justification

DESCRIPTION

This project provides for a comprehensive analysis of WSSC's emergency power capabilities, reliability and requirements for both the water treatment & distribution system and wastewater treatment & collection system. Requirements identified will be prioritized. This project also provides for an arc flash and shock hazard study for all facilities and an investigation of possible alternative energy sources.

22-1

Service Area Bi-County Area

JUSTIFICATION

Plans & Studies

"Draft Chapter III - Needs Assessment Chapter IV - Alternatives Development", O'Brien & Gere Engineers Inc. (November 2001); In-house Study (April 2002); WSSC Memorandum from Chuck Attick to Kathy McGinnis (May 2008).

Cost Change

Costs were increased for inflation.

STATUS Planning (WSSC Contract No. BM4620A07,).

OTHER

The project scope has remained the same. Any new CIP-sized projects identified through the modeling and analysis processes may be split out into new, separate projects in the appropriate counties.

COORDINATION

Montgomery County Government, Prince George's County Government, Montgomery County Department of Environmental Protection, Potomac Electric Power Company, Washington Gas Light Company, Maryland Department of the Environment, Prince George's County Department of Environmental Resources and Baltimore Gas & Electric.

NOTE This project supports 100% System Improvement.

E. Annual Operating Budget Impact (000's)

FY of Impact

Program Costs	Staff		
	Other		
Facility Costs	Maintenance		
	Debt Service	483	14
Total Costs		483	14
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	<input type="text" value="FY 04"/>
Date First Approved	<input type="text" value="FY 03"/>
Initial Cost Estimate	<input type="text" value="11,991"/>
Cost Estimate Last FY	<input type="text" value="5,387"/>
Present Cost Estimate	<input type="text" value="5,537"/>
Approved Request, Last FY	<input type="text" value="2,300"/>
Total Expenditures & Encumbrances	<input type="text" value="522"/>
Approval Request FY 13	<input type="text" value="2,300"/>
Supplemental Approval Request Current FY (12)	<input type="text"/>

G. Status Information

Land Status: No land or R/W required
 % Project Completion: P-25%
 Est. Completion Date: November 2012

H. Map Map Reference Code:

MAP NOT AVAILABLE