

A. Identification and Coding Information

1. Project Number: 973819 | Agency Number: W-46.15 | Update Code: Change

2. Date: October 1, 2011 | Revised: _____

3. Project Name: Clarksburg Elevated Water Storage Facility

4. Program: Sanitation | 5. Agency: WSSC | 6. Planning Area: Clarksburg & Vicinity P.A. 13

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

E. Annual Operating Budget Impact (000's)

Program Costs	Staff	Other	FY of Impact
Facility Costs	Maintenance	Debt Service	40
Total Costs			40
Impact on Water or Sewer Rate			18

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	689	142	18	529	18	125	126	130	130		
Land											
Site Improvements & Utilities											
Construction	3,079			3,079				1,542	1,537		
Other	545		3	542	3	19	19	251	250		
Total	4,313	142	21	4,150	21	144	145	1,923	1,917		

F. Approval and Expenditure Data (000's)

Date First in Capital Program: FY 97

Date First Approved: FY 97

Initial Cost Estimate: 138

Cost Estimate Last FY: 4,193

Present Cost Estimate: 4,313

Approved Request, Last FY: 18

Total Expenditures & Encumbrances: 142

Approval Request FY 13: 21

Supplemental Approval Request Current FY (12): _____

C. Funding Schedule (000's)

SDC	(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
	4,313	142	21	4,150	21	144	145	1,923	1,917		

D. Description & Justification

DESCRIPTION
 This project provides for the community outreach, site selection, planning, design, and construction for a 0.75 million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Brink Pressure Zone HG760 **Capacity** 0.75 MG

JUSTIFICATION

Plans & Studies
 Montgomery County High Zone Supply Facility Plan, WSSC; M-NCP&PC Round 6.2 growth forecasts; Western Clarksburg Facility Plan, Rogers Associates (December 2004); Water Storage Volume Criteria Report (November 2005).

Specific Data
 This project is required to meet projected future growth in the 760 pressure zone. Reevaluation of this project with Round 6.2 growth forecasts indicates a storage deficit for this zone. The facility plan identified the preferred location for the water storage facility. As noted in the facility plan, public meetings were held to obtain comments concerning the location.

Cost Change
 Costs were increased for inflation.

STATUS Preliminary Design (WSSC Contract Nos. BE1442A95 , DA3326A02).

OTHER
 The project scope has remained the same. Expenditure and schedule projections shown above are planning level estimates and may change based on site-specific conditions and design constraints. The resulting decision of the Montgomery County Planning Board Mandatory Referral is for WSSC to hold a design charrette to address the aesthetic and landscaping concerns and submit details of the final landscaping surrounding the facility before going into final design. Land costs are included in WSSC Project W-200.00.

COORDINATION
 Montgomery County Government and Maryland-National Capital Park & Planning Commission (Mandatory Referral Hearing was held on April 3, 2008).

NOTE This project supports 100% Growth.

G. Status Information

Land Status: Site selected

% Project Completion: D-0%

Est. Completion Date: February 2017

