

A. Identification and Coding Information

2. Date: October 1, 2009 7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

| | | | |
|-------------------|---------------|-------------|----------|
| 1. Project Number | Agency Number | Update Code | Revised: |
| 023807 | S-84.60 | Change | |

3. Project Name: Cabin Branch Wastewater Pumping Station 5. Agency: **WSSC**

4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13

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

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

B. Expenditure Schedule (000's)

| Cost Elements | (8) Total | (9) Thru FY '09 | (10) Estimate FY '10 | (11) Total 6 Years | (12) Year 1 FY '11 | (13) Year 2 FY '12 | (14) Year 3 FY '13 | (15) Year 4 FY '14 | (16) Year 5 FY '15 | (17) Year 6 FY '16 | (18) Beyond 6 Years |
|--------------------------------|--------------|-----------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Planning, Design & Supervision | 434 | 9 | 12 | 413 | 201 | 212 | | | | | |
| Land | | | | | | | | | | | |
| Site Improvements & Utilities | | | | | | | | | | | |
| Construction | 1,377 | | | 1,377 | 316 | 1,061 | | | | | |
| Other | 271 | | 2 | 269 | 78 | 191 | | | | | |
| Total | 2,082 | 9 | 14 | 2,059 | 595 | 1,464 | | | | | |

F. Approval and Expenditure Data (000's)

| | |
|--|-------|
| Date First in Capital Program | FY 02 |
| Date First Approved | FY 02 |
| Initial Cost Estimate | 22 |
| Cost Estimate Last FY | 2,021 |
| Present Cost Estimate | 2,082 |
| Approved Request, Last FY | 531 |
| Total Expenditures & Encumbrances | 9 |
| Approval Request FY 11 | 595 |
| Supplemental Approval Request Current FY (10) | |

C. Funding Schedule (000's)

| | | | | | | | | | | | |
|--------------------|-------|---|----|-------|-----|-------|--|--|--|--|--|
| Contribution/Other | 2,082 | 9 | 14 | 2,059 | 595 | 1,464 | | | | | |
|--------------------|-------|---|----|-------|-----|-------|--|--|--|--|--|

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of a 0.9 MGD wastewater pumping station. This wastewater pumping station is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270.

Service Area Seneca Creek Drainage Basin **Capacity** 0.9 MGD **Population** 1,550

JUSTIFICATION

Plans & Studies

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Stage 3 and 4 Area Facility Plan, Rodgers Consulting (December, 2004).

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle, and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

Costs were increased for inflation.

STATUS Facility Planning (WSSC Contract Nos. CP3326A02 , CP3326B02).

OTHER

The project scope has remained the same. Expenditures shown in Block B are planning estimates only. Estimated completion date is developer dependent. No WSSC rate supported debt will be used for this project.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1 and S-84.61, Cabin Branch WWPS Force Main.

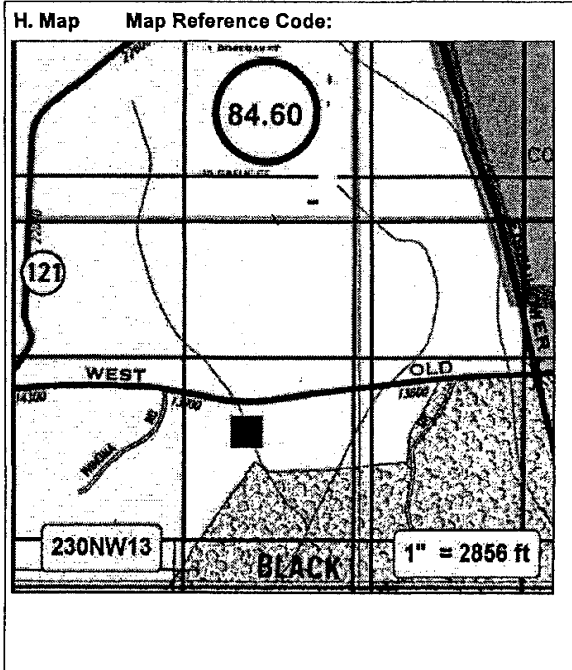
NOTE This project supports 100% Growth.

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: P-95%

Est. Completion Date: Development Dependent



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