

A. Identification and Coding Information

| | | |
|-------------------|---------------|-------------|
| 1. Project Number | Agency Number | Update Code |
| 023811 | S-84.47 | Change |

2. Date: October 1, 2009

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

Revised:

5. Agency: **WSSC**

3. Project Name: Clarksburg Triangle Outfall Sewer, Part 2

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

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 | 392 | 13 | 172 | 207 | 155 | 52 | | | | | |
| Land | | | | | | | | | | | |
| Site Improvements & Utilities | | | | | | | | | | | |
| Construction | 1,571 | | 121 | 1,450 | 926 | 524 | | | | | |
| Other | 293 | | 44 | 249 | 162 | 87 | | | | | |
| Total | 2,256 | 13 | 337 | 1,906 | 1,243 | 663 | | | | | |

C. Funding Schedule (000's)

| | | | | | | | | | | | |
|--------------------|-------|----|-----|-------|-------|-----|--|--|--|--|--|
| Contribution/Other | 2,256 | 13 | 337 | 1,906 | 1,243 | 663 | | | | | |
|--------------------|-------|----|-----|-------|-------|-----|--|--|--|--|--|

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of approximately 800 feet of 24-inch, 3,300 feet of 21-inch, and 3,500 feet of 18-inch diameter outfall sewer along a tributary west of and parallel to U.S. Interstate 270, north of West Old Baltimore Road. This sewer is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270 and potentially serve Clarksburg Development Stage 4 as specified in the 1994 Clarksburg Master Plan.

Service Area Seneca Creek Drainage Basin **Capacity** 9.0 MGD **Population** 16,500

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

Not Applicable.

STATUS Preliminary Design (WSSC Contract No. DA3326D02,).

OTHER

The project scope has remained the same. Expenditures shown in Block B are planning level estimates only, and may change depending on pipe size decisions, site specific conditions and design constraints. Estimated completion schedule 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 Project S-84.46, Clarksburg Triangle Outfall Sewer, Part 1.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

| Program Costs | Staff | Other | Maintenance | Debt Service | FY of Impact |
|-------------------------------|-------|-------|-------------|--------------|--------------|
| Facility Costs | | | 86 | | 13 |
| Total Costs | | | 86 | | 13 |
| Impact on Water or Sewer Rate | | | | | |

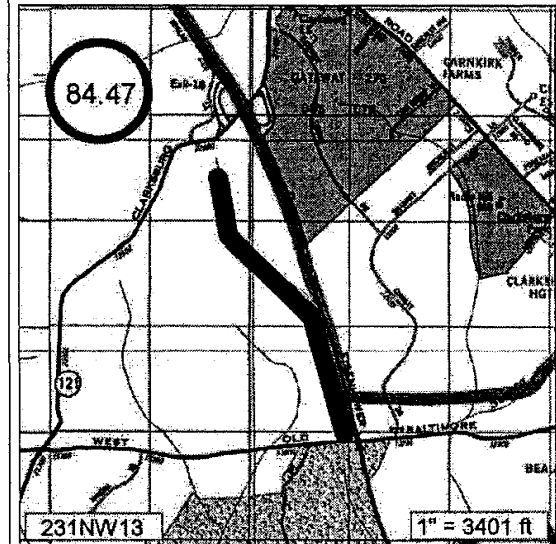
F. Approval and Expenditure Data (000's)

| | |
|---|-------|
| Date First in Capital Program | FY 02 |
| Date First Approved | FY 02 |
| Initial Cost Estimate | 22 |
| Cost Estimate Last FY | 2,190 |
| Present Cost Estimate | 2,256 |
| Approved Request, Last FY | 1,208 |
| Total Expenditures & Encumbrances | 13 |
| Approval Request FY 11 | 1,243 |
| Supplemental Approval Request Current FY (10) | |

G. Status Information

Land Status: Right-of-Way may be required
 % Project Completion: D-50%
 Est. Completion Date: Developer Dependent

H. Map Map Reference Code:



22-19