

A. Identification and Coding Information

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

2. Date: October 1, 2009

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 '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	3,236	83	773	2,380	1,494	886					
Land											
Site Improvements & Utilities											
Construction											
Other	473		116	357	224	133					
Total	3,709	83	889	2,737	1,718	1,019					

C. Funding Schedule (000's)

WSSC Bonds	3,709	83	889	2,737	1,718	1,019					
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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.

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

The cost estimate has been increased to reflect 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	922	13
Total Costs		922	13
Impact on Water or Sewer Rate		2¢	13

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 04
Date First Approved	FY 03
Initial Cost Estimate	11,991
Cost Estimate Last FY	3,610
Present Cost Estimate	3,709
Approved Request, Last FY	1,668
Total Expenditures & Encumbrances	83
Approval Request FY 11	1,718
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status: No land or R/W required
 % Project Completion: P-0%
 Est. Completion Date: June 2012

H. Map Map Reference Code:

MAP NOT AVAILABLE

22-49