

A. Identification and Coding Information

1. Project Number: 053800 Agency Number: S-84.64 Update Code: Change

2. Date: October 1, 2009 Revised:

3. Project Name: Casey West Property Sewer Main

4. Program: Sanitation 5. Agency: WSSC 6. Planning Area: City of Gaithersburg P.A. 21

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

E. Annual Operating Budget Impact (000's)

			FY of Impact
Program Costs	Staff	
	Other	
Facility Costs	Maintenance	23	13
	Debt Service	
Total Costs.....		23	13
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	177	173	2	2	2						
Land											
Site Improvements & Utilities											
Construction	454	316	101	37	37						
Other	22		16	6	6						
Total	653	489	119	45	45						

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 05
Date First Approved	FY 05
Initial Cost Estimate	533
Cost Estimate Last FY	634
Present Cost Estimate	653
Approved Request, Last FY	206
Total Expenditures & Encumbrances	489
Approval Request FY 11	45
Supplemental Approval Request Current FY (10)	

C. Funding Schedule (000's)

Contribution/Other	653	489	119	45	45						
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D. Description & Justification

DESCRIPTION
This project provides for the design and construction of 165 feet of 16-inch diameter and 922 feet of 15-inch diameter sewer main to serve the Casey West property.

Service Area Seneca Creek Drainage Basin **Capacity** 1.6 to 2.5 MGD **Population** 1,255

JUSTIFICATION

Plans & Studies
Phase I Letter of Findings for The Parklands subdivision and design plans

Cost Change
Not applicable.

STATUS Under Construction (WSSC Contract Nos. DA3542A03 , DA3542D03).

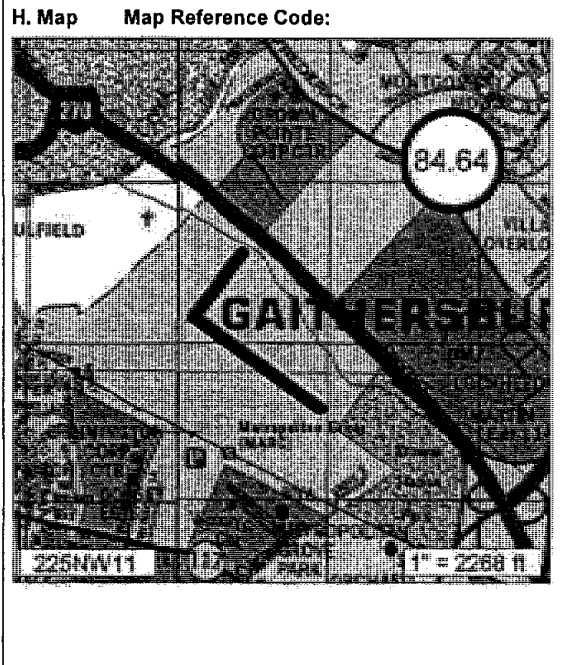
OTHER
The project scope has remained the same. Design and construction will be performed by the developer under a System Extension Permit. Estimated completion date is developer dependent. No WSSC rate-supported debt will be used for this project.

COORDINATION
Montgomery County Government, City of Gaithersburg and Maryland Department of Natural Resources.

NOTE This project supports 100% Growth.

G. Status Information

Land Status: R/W acquired
% Project Completion: C-75%
Est. Completion Date: Developer Dependent



22-17