

A. Identification and Coding Information

1. Project Number: 073802 Agency Number: W-139.02 Update Code: Change

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

3. Project Name: Duckett & Brighton Dam Upgrades

4. Program: Sanitation 6. Planning Area: Bi-County 5. Agency: WSSC

E. Annual Operating Budget Impact (000's)

			FY of Impact
Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	2373	14
Total Costs.....		2373	14
Impact on Water or Sewer Rate.....		5¢	14

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	3,487	1,471	780	1,236	515	618	103				
Land											
Site Improvements & Utilities											
Construction	21,218			21,218	8,841	10,609	1,768				
Other	2,324		78	2,246	936	1,123	187				
Total	27,029	1,471	858	24,700	10,292	12,350	2,058				

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 07
Date First Approved	FY 07
Initial Cost Estimate	575
Cost Estimate Last FY	26,165
Present Cost Estimate	27,029
Approved Request, Last FY	661
Total Expenditures & Encumbrances	1,471
Approval Request FY 11	10,292
Supplemental Approval Request Current FY (10)	

C. Funding Schedule (000's)

WSSC Bonds	27,029	1,471	858	24,700	10,292	12,350	2,058				
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D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of the selected alternative for the potential upgrades required to enable the T. Howard Duckett Dam to meet current Maryland Department of the Environment (MDE) dam safety standards, including the ability to safely pass the Probable Maximum Flood (PMF) criteria and withstand the maximum credible earthquake loadings. This project also includes improvements to the Brighton Dam to assure continued safe operation.

JUSTIFICATION

Plans & Studies
December 13, 2004 letter from MDE; "Comprehensive Safety Evaluation of the T. Howard Duckett Dam", URS Corporation (January, 2007); June 28, 2007 letter from MDE.

Specific Data
The MDE requested that WSSC perform a safety analysis of the T. Howard Duckett Dam to ensure that the dam can safely pass the Probable Maximum Flood criteria. MDE also requested that the evaluation include an analysis of the dam's ability to withstand the maximum credible earthquake loadings. The safety analysis includes geotechnical and structural evaluations.

Cost Change
Costs were increased due to additional design work required at Brighton Dam.

STATUS Preliminary Design (WSSC Contract No. BD4144A05,).

OTHER
The project scope has remained the same. Expenditures shown above represent a very preliminary order of magnitude estimate from the engineering consultant of the potential upgrades required at Duckett Dam. A report with a presentation of alternatives to enable the dam to safely pass the PMF and any other safety requirements was delivered to MDE in January 2007. In June 2007, MDE formally concurred with the recommended alternative. A more detailed cost estimate will be developed for the selected alternative during the 30% design stage.

COORDINATION
Maryland State Highway Administration, Montgomery County Government, Prince George's County Government, Howard County Government, City of Laurel, Maryland Department of the Environment and U.S. Army Corps of Engineers.

NOTE This project supports 100% System Improvement.

G. Status Information

Land Status: Not determined
% Project Completion: D-10%
Est. Completion Date: FY 2013

H. Map Map Reference Code:

MAP NOT AVAILABLE

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