

A. Identification and Coding Information

1. Project Number | Agency Number | Update Code
 083802 | S-53.22 | Change

2. Date: October 1, 2009
 Revised:

3. Project Name: Seneca WWTP Expansion, Part 2
 4. Program: Sanitation

5. Agency: WSSC

6. Planning Area: Lower Seneca P.A. 18

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
	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	6,543	840	1,533	4,170	1,390	1,390	1,390				
Land											
Site Improvements & Utilities											
Construction	27,800		3,000	24,800	10,000	10,000	4,800				
Other	3,350		453	2,897	1,139	1,139	619				
Total	37,693	840	4,986	31,867	12,529	12,529	6,809				

C. Funding Schedule (000's)

SDC	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	37,693	840	4,986	31,867	12,529	12,529	6,809				

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of improvements at the Seneca WWTP necessary to meet the projected growth in this service area while adhering to the requirements of MDE's Environmental Nutrient Removal (ENR) Program at 26 MGD (an increase from 20 MGD). The preliminary recommendation is to provide an additional aeration basin, an additional 150-foot clarifier, expansion of the filter gallery to include four new sand filters designed for phosphorous removal down to the permit goal of 0.18 mg/l at the maximum month flow of 33 MGD (design flow 26 MGD), and sludge system improvements. The sludge improvements consist of an additional centrifuge and sludge conveyance modifications which will provide system redundancy. The electrical distribution system will also be evaluated.

Service Area Seneca Creek Drainage Basin

JUSTIFICATION

Plans & Studies
 ENR Alternatives for the Seneca Wastewater Treatment Plant, Gannett Fleming (June, 2005)

Specific Data
 The Maryland Department of the Environment introduced the ENR Strategy in May, 2003, requiring Maryland wastewater plants to be upgraded to the "limits of technology" for nutrient removal. The ENR Strategy calls for eventual enforceable limits and more stringent goals regarding effluent concentrations of nitrogen and phosphorous. The ENR strategy also requires the creation of an ENR grant program to provide a funding mechanism for wastewater treatment plant upgrades.

Cost Change
 Cost were increased to include an estimate for design services during construction and reflect revised estimates for the aeration basins and solids handling facilities available at the 70% design stage.

STATUS Preliminary Design (WSSC Contract No. CD4260B05,).

OTHER
 The project scope has remained the same. The schedule and expenditures shown in Block B are preliminary design level estimates only and may change further based upon site specific conditions, design constraints and negotiations with the Maryland Department of the Environment.

COORDINATION
 Montgomery County Government, Montgomery County Department of Environmental Protection, Maryland Department of the Environment and WSSC Project S-53.21, Seneca WWTP Enhanced Nutrient Removal.

NOTE This project supports 100% Growth.

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 08
Date First Approved	FY 07
Initial Cost Estimate	16,478
Cost Estimate Last FY	25,027
Present Cost Estimate	37,693
Approved Request, Last FY	11,316
Total Expenditures & Encumbrances	840
Approval Request FY 11	12,529
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status:	Public/Agency owned land
% Project Completion:	D-70%
Est. Completion Date:	October 2012

H. Map **Map Reference Code:**

MAP NOT AVAILABLE

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