

**A. Identification and Coding Information**

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

1. Project Number	Agency Number	Update Code	Revised:	
093804	S-170.06	Change		

3. Project Name: Sewer Basin Planning Program      5. Agency: **WSSC**

4. Program: **Sanitation**      6. Planning Area: **Bi-County**

**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	4,235	252	800	3,183	1,061	1,061	1,061				
Land											
Site Improvements & Utilities											
Construction											
Other	597		120	477	159	159	159				
<b>Total</b>	<b>4,832</b>	<b>252</b>	<b>920</b>	<b>3,660</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>				

**C. Funding Schedule (000's)**

SDC	4,832	252	920	3,660	1,220	1,220	1,220				
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**D. Description & Justification**

**DESCRIPTION**

This project provides for the development of basin-specific Facility Plans to address capacity constraints identified in the WSSC Sewer Models for the Sanitary Sewer Overflow Consent Decree for capital-sized conveyance facilities. The project will also identify alternative projects for capacity augmentation. Public input and outreach for alternatives will be required based on economic, environmental, and community impacts. This project also funds the hydraulic modeling support for WSSC reviews of specific development proposals.

**Service Area** Bi-County Area

**JUSTIFICATION**

**Plans & Studies**  
WSSC Dynamic Hydraulic Sewer System Model Study (Contract #CM4269A05).

**Cost Change**  
Not Applicable.

**STATUS** Facility Planning (WSSC Contract No. PM0007A07, ).

**OTHER**

The project scope has remained the same. Any new CIP-sized projects identified through this planning process may be split out into new, separate projects in the appropriate County in future CIP's. A facility plan for the Paint Branch Basin was initiated in FY 2009. Additional basins are expected to be initiated in FY 2010.

**COORDINATION**

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment ((SSO Consent Decree Compliance)), Prince George's County Department of Environmental Resources, U.S. Environmental Protection Agency, Region III ((SSO Consent Decree Compliance)) and Local Community Civic Associations.

**NOTE** This project supports 100% Growth.

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 09
Date First Approved	FY 09
Initial Cost Estimate	4,600
Cost Estimate Last FY	4,732
Present Cost Estimate	4,832
Approved Request, Last FY	1,184
Total Expenditures & Encumbrances	252
Approval Request FY 11	1,220
Supplemental Approval Request Current FY (10)	

**G. Status Information**

Land Status: Not Applicable

% Project Completion: P-10%

Est. Completion Date: FY 2013

**H. Map      Map Reference Code:**

22-11