

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:	
113800	W-46.24	Change		

3. Project Name: Clarksburg Area Stage 3 Water Main, Part 4 5. Agency: **WSSC**

4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13

E. Annual Operating Budget Impact (000's) FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	221	13
	Debt Service	
Total Costs.....		221	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	330	68	100	162	155	7					
Land											
Site Improvements & Utilities											
Construction	1,378		140	1,238	1,110	128					
Other	246		36	210	190	20					
Total	1,954	68	276	1,610	1,455	155					

C. Funding Schedule (000's)

SDC	1,954	68	276	1,610	1,455	155					
-----	-------	----	-----	-------	-------	-----	--	--	--	--	--

D. Description & Justification

DESCRIPTION

Design and construction of this project will be performed in two parts: 4,000 feet of 24-inch diameter water main along Brink Road and Route 355 and 1,500 feet of 24-inch diameter water main along West Old Baltimore Road; and 2,400 feet of 24-inch diameter water main along West Old Baltimore Road.

Service Area Brink Pressure Zone HG760

JUSTIFICATION

Plans & Studies
General Plan and M-NCP&PC Round 6 growth forecasts.

Specific Data
This water main is planned to serve the area designated as "Stage 3" in the Clarksburg Master Plan and Hyattstown Special Study Area, approved and adopted in June 1994.

Cost Change
Not Applicable

STATUS Final Design (WSSC Contract Nos. BL3326B02 , BL3326C02).

OTHER
The project scope was developed for the FY 2011 CIP and has a total cost of \$1,954,000. This project was previously part of WSSC Project W-46.14. Expenditures shown in Block B are planning level estimates only and may change depending on site-specific conditions and design constraints. Due to delays by the developer WSSC will take over design and construction of the water mains. Land costs are included in WSSC Project W-200.00.

COORDINATION
Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Projects W-46.14, Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3 and W-46.15, Clarksburg Elevated Water Storage Facility.

NOTE This project supports 100% Growth.

F. Approval and Expenditure Data (000's)

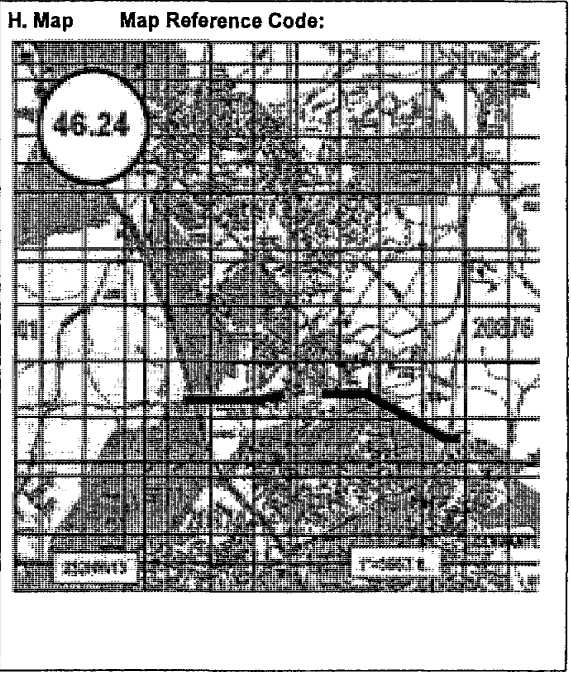
Date First in Capital Program	FY 11
Date First Approved	FY 97
Initial Cost Estimate	1,954
Cost Estimate Last FY	
Present Cost Estimate	1,954
Approved Request, Last FY	
Total Expenditures & Encumbrances	68
Approval Request FY 11	1,455
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: D-50%

Est. Completion Date: April 2012



22-51