

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
113803	W-161.01	Add

2. Date: October 1, 2009

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

Revised:

5. Agency: **WSSC**

3. Project Name: Large Diameter Pipe Rehabilitation Program

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

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	13,150			13,150	2,804	1,803	1,922	1,925	2,180	2,516	
Land											
Site Improvements & Utilities											
Construction	40,850			40,850	1,696	4,497	6,178	7,975	9,520	10,984	
Other	6,000			6,000	500	700	900	1,100	1,300	1,500	
Total	60,000			60,000	5,000	7,000	9,000	11,000	13,000	15,000	

C. Funding Schedule (000's)

WSSC Bonds	60,000		60,000	5,000	7,000	9,000	11,000	13,000	15,000
------------	--------	--	--------	-------	-------	-------	--------	--------	--------

D. Description & Justification

DESCRIPTION

The purpose of this program is to plan, design and rehabilitate or replace Large Diameter Water Transmission Mains that have reached the end of their useful life. Condition Assessment and/or corrosion monitoring is performed on metallic pipelines, including ductile iron, cast iron, and steel, to identify areas requiring replacement or rehabilitation. The PCCP Inspection and Condition Assessment Program identifies individual pipe sections that require repair or replacement to assure the continued safe and reliable operation of the pipeline. The Program also identifies mains that require the replacement of an increased number of pipe sections in varying stages of deterioration that are most cost effectively accomplished by the replacement or rehabilitation of long segments of the pipeline or the entire pipeline. Rehabilitation or replacement of these mains provides value to the customer by minimizing the risk of catastrophic failure and ensuring a safe and reliable water supply. The Program includes installation of Acoustic Fiber Optic Monitoring equipment in order to accomplish these goals.

* EXPENDITURES FOR LARGE DIAMETER PIPE REHABILITATION ARE EXPECTED TO CONTINUE INDEFINITELY.

JUSTIFICATION

Plans & Studies

Utility Wide Master Plan, (December 2007); 30 Year Infrastructure Plan (2007).

Specific Data

WSSC has approximately 960 miles of large diameter water main ranging from 16-inch to 96-inch in diameter. This includes 350 miles of cast iron, 225 miles of ductile iron, 35 miles of steel and 350 miles of PCCP. Internal inspection and condition assessment is performed annually on specific PCCP pipelines. Of the 350 miles of PCCP, 150 miles are 36-inch and larger, and 55 miles are greater than 54-inch or larger. The inspection program includes internal visual and sounding, sonic/ultrasonic, and electromagnetic testing to establish the condition of each pipe section and determine if maintenance repairs, rehabilitation, or replacement are needed.

Cost Change

Not applicable.

STATUS Not Applicable (WSSC Contract Nos. BM5063A09 , BM5063B09).

OTHER

The project scope was developed for the FY 2011 CIP and has a total project cost of \$60,000,000. Expenditure and schedule projections shown in Block B above are Order of Magnitude estimates and are expected to change based upon the results of the inspections and condition assessments. Additional costs associated with inspection/monitoring and emergency repairs are included in the Operating Budget.

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

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	1264	17
Total Costs		1264	17
Impact on Water or Sewer Rate		2¢	17

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 11
Date First Approved	FY 11
Initial Cost Estimate	60,000
Cost Estimate Last FY	
Present Cost Estimate	60,000
Approved Request, Last FY	
Total Expenditures & Encumbrances	
Approval Request FY 11	5,000
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status: Not Applicable
 % Project Completion: On-Going
 Est. Completion Date: On-going

H. Map Map Reference Code:

22-39

D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: W - 161.01

Project Name: Large Diameter Pipe Rehabilitation Program

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Montgomery County Government (including localities where work is to be performed), Prince George's County Government (including localities where work is to be performed), Prince George's County Department of Public Works & Transportation, Local Community Civic Associations and WSSC Projects A-107.00, Pressure Reducing Valve Rehabilitation Program and W-1.00, Water Reconstruction Program.

NOTE This project supports 100% System Improvement.

22-40