

A. Identification and Coding Information

1. Project Number: 113805 Agency Number: S-170.09 Update Code: Add

2. Date: October 1, 2009 Revised: January 20, 2010

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

3. Project Name: Trunk Sewer Reconstruction Program

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	44035	17
Total Costs.....		44035	17
Impact on Water or Sewer Rate.....		95¢	17

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	121,768		14,172	107,596	17,162	34,223	29,045	13,910	10,157	3,099	
Land											
Site Improvements & Utilities											
Construction	307,476			307,476	16,055	91,588	94,335	58,029	40,310	7,159	
Other	75,749		2,501	73,248	5,862	22,202	21,773	12,695	8,906	1,810	
Total	504,993		16,673	488,320	39,079	148,013	145,153	84,634	59,373	12,068	

C. Funding Schedule (000's)

WSSC Bonds	504,993		16,673	488,320	39,079	148,013	145,153	84,634	59,373	12,068	
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D. Description & Justification

DESCRIPTION

The Trunk Sewer Reconstruction Program provides for the inspection, evaluation, planning, design and construction required for the rehabilitation of sewer mains 15-inches in diameter and larger and their associated manholes.

JUSTIFICATION

Plans & Studies

WSSC Sanitary Sewer Overflow Consent Decree (December 7, 2005)

Specific Data

Under the terms of the Consent Decree the WSSC Trunk Sewer Inspection program will inspect approximately 625 miles of sewers in 21-basins by December 2010, Sewer System Evaluation Surveys (SSES) will be conducted for 9 basins by December 2013, and WSSC shall conduct rainfall, groundwater and flow monitoring to determine I/I rates and identify areas of limited capacity through collection system modeling. Where appropriate, WSSC shall use additional means to identify sources of I/I, including CCTV, smoke and/or dye testing.

Once the Trunk Sewer Inspections, SSES work and other related collection system evaluations are complete, a Sewer Basin Repair, Replacement, Rehabilitation Plan (SR3 Plan) for each basin will be completed as required by Article 6 of the Consent Decree. To date, five SR3 Plans have been submitted to the EPA and MDE including Broad Creek (SSES), Rock Creek (SSES), Oxon Run (non-SSES), Northwest Branch (non-SSES), and Sligo Creek (non-SSES). Another 16 SR3 Plans are scheduled for submission in FY10 totaling approximately 215 miles of trunk sewers identified for rehabilitation.

Cost Change

Not applicable.

STATUS Planning

OTHER

The project scope was developed for the FY2011 CIP and has a total project cost of \$504,993,000. This project was split out from the existing S-1.01, Sewer Reconstruction Program in the Information Only section of the CIP to separately identify the 15-inch diameter and larger trunk sewers included in WSSC's overall plans for sewer reconstruction. Expenditures shown above in FY 2010 were previously included in the S-1.01, Sewer Reconstruction Program. The expenditures and schedule shown in Block B above are preliminary planning level estimates and are expected to change as the individual basin designs are completed and construction contracts are bid. The design work for the SR3 Plans pertaining to Trunk Sewer reconstruction will begin in FY 2010 and is projected to be completed by the end of FY 2013. Construction will begin in each basin as the individual designs are completed over the three-year period.

F. Approval and Expenditure Data (000's)

Date First in Capital Program: FY 11

Date First Approved: FY 11

Initial Cost Estimate: 504,993

Cost Estimate Last FY:

Present Cost Estimate: 504,993

Approved Request, Last FY:

Total Expenditures & Encumbrances:

Approval Request FY 11: 39,079

Supplemental Approval Request Current FY (10):

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: P-30%

Est. Completion Date: FY 2016

H. Map Map Reference Code:

NOT APPLICABLE

D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: S - 170.09

Project Name: Trunk Sewer Reconstruction Program

For FY 2011, construction is scheduled to begin in the Broad Creek, Rock Creek and Sligo Creek Basins, encompassing approximately 13 miles of mainline reconstruction and including pipeline protection from high stream flows and stream bank erosion where required.

The reconstruction that will be performed in each sewer basin will be prioritized to most effectively prevent SSOs and backups. Reconstruction work will include: reduction of inflow and infiltration; replacement of substandard sewer segments; in situ lining of sewer segments; pipeline and manhole protection; rebuilding of manholes; and correction of structural defects and poor alignment. The Consent Decree requires that all rehabilitation work be substantially complete by December 5, 2015.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Maryland-National Capital Park & Planning Commission, Maryland Department of the Environment, Prince George's County Department of Public Works & Transportation, U.S. Environmental Protection Agency, Region III and WSSC Project S-1.01, Sewer Reconstruction Program.

NOTE This project supports 100% System Improvement.

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