

A. Identification and Coding Information

1. Project Number: 973818 Agency Number: W-46.14 Update Code: Change

2. Date: October 1, 2009 Revised:

3. Project Name: Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3

4. Program: Sanitation 5. Agency: WSSC 6. Planning Area: Clarksburg & Vicinity P.A. 13

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

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	581	141	320	120	96	24					
Land											
Site Improvements & Utilities											
Construction	2,555		250	2,305	1,850	455					
Other	450		86	364	292	72					
Total	3,586	141	656	2,789	2,238	551					

C. Funding Schedule (000's)

Contribution/Other	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	3,586	141	656	2,789	2,238	551					

D. Description & Justification

DESCRIPTION

Design and construction of this project will be performed in three parts: 9,300 feet of 24-inch diameter water main to the proposed Clarksburg Elevated Water Storage Facility (Project W-46.15); 2,670 feet of 16-inch and 24-inch diameter water main along Clarksburg Road and various streets; and 2,530 feet of 16-inch water main along the southbound I-270 ramp to Clarksburg Road (Md. Rte 121).

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 June 1994.

Cost Change
The cost decrease is due to a portion of the project being split out into a separate project.

STATUS Final Design (WSSC Contract Nos. DA3326D02 , DA3326F02 , DA3326H02).

OTHER
The project scope has changed due to transfer of a portion of this project to WSSC Project W-46.24. Expenditures shown in Block B are planning level estimates only and may change depending on site-specific conditions and design constraints. The estimated completion schedule is developer dependent. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project W-200.00.

COORDINATION
Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Project W-46.24, Clarksburg Area Stage 3 Water Main, Part 4.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

Program Costs	Staff	Other	Maintenance	Debt Service	FY of Impact
Program Costs
Facility Costs	312	13
Total Costs	312	13
Impact on Water or Sewer Rate

F. Approval and Expenditure Data (000's)

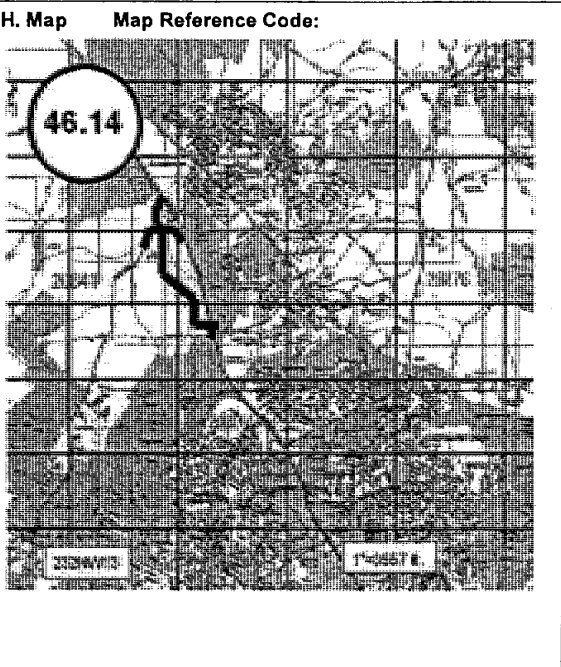
Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	3,376
Cost Estimate Last FY	4,694
Present Cost Estimate	3,586
Approved Request, Last FY	2,231
Total Expenditures & Encumbrances	141
Approval Request FY 11	2,238
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: D-50%

Est. Completion Date: Developer Dependent



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