

A. Identification and Coding Information

1. Project Number: 973819 Agency Number: W-46.15 Update Code: Change

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

Revised: _____

3. Project Name: Clarksburg Elevated Water Storage Facility 5. Agency: **WSSC**

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

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	668	132	22	514	285	81	148				
Land											
Site Improvements & Utilities											
Construction	2,907			2,907		1,718	1,189				
Other	517		3	514	43	270	201				
Total	4,092	132	25	3,935	328	2,069	1,538				

C. Funding Schedule (000's)

SDC	(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
	4,092	132	25	3,935	328	2,069	1,538				

D. Description & Justification

DESCRIPTION

This project provides for the community outreach, site selection, planning, design, and construction for a future 0.75 million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Brink Pressure Zone HG760 **Capacity** 0.75 MG

JUSTIFICATION

Plans & Studies

Montgomery County High Zone Supply Facility Plan, WSSC; M-NCPP&PC Round 6.2 growth forecasts; Western Clarksburg Facility Plan, Rogers Associates (December 2004); Water Storage Volume Criteria Report (November 2005).

Specific Data

This project is needed in anticipation of rapid growth in the 760 pressure zone. Reevaluation of this project with Round 6.2 growth forecasts now indicates a storage deficit for this zone and a need to initiate this project. The facility plan dated December 2004 has identified the preferred location for the water storage facility. As noted in the facility plan, public meetings were held to obtain comments concerning the location.

Cost Change

Costs were increased for inflation.

STATUS Preliminary Design (WSSC Contract Nos. BE1442A95 , DA3326A02).

OTHER

The project scope has remained the same. Expenditures shown in Block B are planning level estimates only. This project has been delayed by the developer due to the recession and poor market conditions. The resulting decision of the Montgomery County Planning Board Mandatory Referral is for WSSC to hold a design charrette to address the aesthetic and landscaping concerns and submit details of the final landscaping surrounding the facility before going into final design. Due to developer delays WSSC will take over the design and construction of the tank. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government and Maryland-National Capital Park & Planning Commission (Mandatory Referral Hearing was held on April 3, 2008).

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

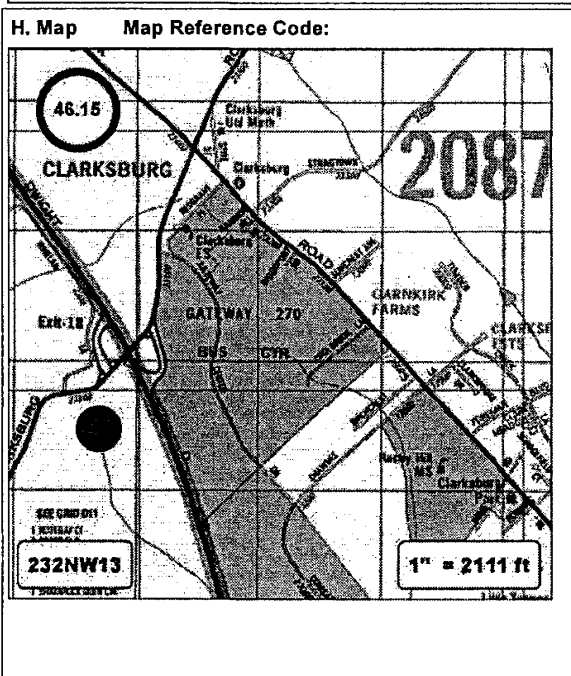
Program Costs	Staff	Other	FY of Impact
Facility Costs	Maintenance	40	14
	Debt Service		
Total Costs		40	14
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	138
Cost Estimate Last FY	3,957
Present Cost Estimate	4,092
Approved Request, Last FY	322
Total Expenditures & Encumbrances	132
Approval Request FY 11	328
Supplemental Approval Request Current FY (10)	

G. Status Information

Land Status:	Site selected
% Project Completion:	D-0%
Est. Completion Date:	FY 2013



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