

A. Identification and Coding Information

1. Project Number: [] Agency Number: W-1.00 Update Code: Change
 2. Date: October 1, 2008 Revised: May 7, 2009
 3. Project Name: Water Reconstruction Program
 4. Program: Sanitation 5. Agency: WSSC
 6. Planning Area: Bi-County

E. Annual Operating Budget Impact (000's)

		FY of Impact
Program Costs	Staff
	Other
Facility Costs	Maintenance
	Debt Service	45579 16
Total Costs.....		45579 16
Impact on Water or Sewer Rate.....	90¢	16

B. Expenditure Schedule (000's)

Cost Elements	(8) Total	(9) Thru FY '08	(10) Estimate FY '09	(11) Total 6 Years	(12) Year 1 FY '10	(13) Year 2 FY '11	(14) Year 3 FY '12	(15) Year 4 FY '13	(16) Year 5 FY '14	(17) Year 6 FY '15	(18) Beyond 6 Years
Planning, Design & Supervision	105,907		9,802	96,105	10,615	12,856	14,880	16,999	19,217	21,538	
Land											
Site Improvements & Utilities											
Construction	314,302		26,822	287,480	29,009	37,188	44,112	51,358	58,940	66,873	
Other	102,407		10,295	92,112	11,010	12,848	14,455	16,139	17,905	19,755	
Total	522,616		46,919	475,697	50,634	62,892	73,447	84,496	96,062	108,166	

F. Approval and Expenditure Data (000's)

Date First in Capital Program: [] FY --
 Date First Approved: [] FY --
 Initial Cost Estimate: []
 Cost Estimate Last FY: 410,188
 Present Cost Estimate: 522,616
 Approved Request, Last FY: 45,340
 Total Expenditures & Encumbrances: []
 Approval Request FY 10: 50,634
 Supplemental Approval Request Current FY (09): []

C. Funding Schedule (000's)

WSSC Bonds	522,616		46,919	475,697	50,634	62,892	73,447	84,496	96,062	108,166
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G. Status Information

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

D. Description & Justification

DESCRIPTION

The purpose of this program is to renew and extend the useful life of water mains. Portions of the water system are more than 80 years old. Bare cast iron mains, installed generally before 1965, permit the build-up of tuberculation which can reduce flow and cause discoloration at the customer's tap. Selected replacement is necessary to supply water in sufficient quantity, quality and pressure for domestic use and fire fighting. As the system ages, water main breaks are increasing. Selected mains are chronically breaking and other mains are undersized for the current flow standards. Replacement of these mains provides added value to the customer. Galvanized, copper and cast iron water services, as well as all other water main appurtenances, are replaced on an as needed basis when they have exceeded their useful life.

* EXPENDITURES FOR WATER RECONSTRUCTION ARE EXPECTED TO CONTINUE INDEFINITELY.

Service Area Bi-County Area

JUSTIFICATION

Plans & Studies
 Flow studies, water system modeling, and field surveys are routinely conducted. A staff level report: Water Main Condition Assessment, 1915-1998; Analysis and Recommendations by the Water Main Reconstruction Work Group (June, 1999) examined the historical main break data for performance measures to define, characterize, and prioritize the future replacement needs of the distribution system. An early outcome of this project identified the need to increase the frequency of water main replacement.

Specific Data
 The program's projected work units and expenditure levels for FY'10 (including overhead) are as follows: main replacement, 31 miles - \$43.3 M; water house connection renewals, 1,540 services - \$3.0 M; large water service replacement program - \$4.3 M. Note: The specific mix and type of water main reconstruction may vary in any given year depending on the nature and priority of the work to be addressed, however, work is limited to the fiscal allocation for the program. Program level may change in future years subject to results of the 30 Year Infrastructure Plan.

Cost Change
 The program costs increased to reflect an increase in replacement miles and greater emphasis on the large meter replacement program.

STATUS Under Construction

OTHER
 The project scope has remained the same. The water reconstruction program has been ongoing since 1979. Funding in the six-year

H. Map Map Reference Code:

MAP NOT APPLICABLE

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D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: W - 1.00

Project Name: Water Reconstruction Program

program period is subject to Spending Affordability Guideline limits. The following work accomplishments through FY'08 summarize the magnitude of the reconstruction effort: water main cleaning and lining, 1,137 miles completed; water main replacement, 175 miles completed. It is anticipated water reconstruction activity will be a perpetual element of future work programs.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Montgomery County Government (including local municipalities where work is to be performed), Prince George's County Government (including local municipalities where work is to be performed), Prince George's County Department of Public Works & Transportation and Local Community Civic Associations.

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