

**A. Identification and Coding Information**

1. Project Number	Agency Number	Update Code
973817	S-22.08	Change

2. Date: October 1, 2010  
Revised: January 19, 2011

3. Project Name: Blue Plains WWTP: Biological Nutrient Removal

4. Program: **Sanitation**

5. Agency: **WSSC**

6. Planning Area: Bi-County

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

**B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '10	(10) Estimate FY '11	(11) Total 6 Years	(12) Year 1 FY '12	(13) Year 2 FY '13	(14) Year 3 FY '14	(15) Year 4 FY '15	(16) Year 5 FY '16	(17) Year 6 FY '17	(18) Beyond 6 Years
Planning, Design & Supervision	18,470	14,223	1,758	2,489	1,279	1,128	82				
Land											
Site Improvements & Utilities											
Construction	65,559	46,243	2,214	17,102	6,903	8,219	981	644	355		
Other	236		40	196	82	93	11	6	4		
<b>Total</b>	<b>84,265</b>	<b>60,466</b>	<b>4,012</b>	<b>19,787</b>	<b>8,264</b>	<b>9,440</b>	<b>1,074</b>	<b>650</b>	<b>359</b>		

**C. Funding Schedule (000's)**

	(8) Total	(9) Thru FY '10	(10) Estimate FY '11	(11) Total 6 Years	(12) Year 1 FY '12	(13) Year 2 FY '13	(14) Year 3 FY '14	(15) Year 4 FY '15	(16) Year 5 FY '16	(17) Year 6 FY '17	(18) Beyond 6 Years
WSSC Bonds	39,819	28,573	1,896	9,350	3,905	4,461	508	307	169		
State Aid	42,133	30,233	2,006	9,894	4,132	4,720	537	325	180		
City of Rockville	2,313	1,660	110	543	227	259	29	18	10		

**D. Description & Justification**

**DESCRIPTION**

This project provides funding for WSSC's share of the Blue Plains Biological Nutrient Removal Pilot Project and BNR Permanent Facility design and construction. The project includes modifications to the nitrification basins, methanol storage and feed facilities, a control building, addition of fine bubble diffusers, and improvements to the nitrification facilities (Phase II). This project is stipulated in the 1995 Consent Decree signed by the District of Columbia and the United States Department of Justice.

**Service Area** Bi-County Area **Capacity** 370 MGD

**JUSTIFICATION**

**Plans & Studies**

Porter, MacNamee & Seely Study (1992); Civil Action No. 90-163; Civil Action No. 84-2842 JGP; the DCWASA Master Plan (1998); and the DCWASA Approved FY 2010 - FY 2019 Capital Improvement Program (February 3, 2011).

**Specific Data**

The initial \$12.1 million Pilot Project was planned as a phased, four year, half-plant trial. For the Pilot, portions of the nitrification basins were converted to anoxic zones with methanol added as the carbon source. After the Pilot Project proved successful in the first two years, the third and fourth years were not required and the design and construction of permanent BNR facilities commenced. The Consent Decree acknowledged that applying this technology was experimental.

**Cost Change**

Cost increase is based upon actual expenditure data as projects progress through construction.

**STATUS** Under Construction

**OTHER**

The project scope has remained the same. The expenditure schedule shown above reflects the cost of permanent BNR facilities as required under the Consent Decree. Phase I and portions of Phase II are complete. The Maryland Department of the Environment (MDE) has, by agreement, committed to providing 50% grant funding for eligible costs.

**COORDINATION**

City of Rockville (responsible for a share of funding), Maryland Department of the Environment and District of Columbia Water & Sewer Authority (responsible for design and construction).

**NOTE** This project supports 100% Environmental Regulation.

**E. Annual Operating Budget Impact (000's)**

	FY of Impact
Program Costs	
Staff	
Other	
Facility Costs	
Maintenance	
Debt Service	3472 17
Total Costs	3472 17
Impact on Water or Sewer Rate	7¢ 17

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 96
Date First Approved	FY 96
Initial Cost Estimate	12,189
Cost Estimate Last FY	81,051
Present Cost Estimate	84,265
Approved Request, Last FY	7,506
Total Expenditures & Encumbrances	60,466
Approval Request FY 12	8,264
Supplemental Approval Request Current FY (11)	

**G. Status Information**

Land Status:	Not applicable
% Project Completion:	C-90%
Est. Completion Date:	FY 2016

**H. Map Map Reference Code:**

**MAP NOT AVAILABLE**