

A. Identification and Coding Information			2. Date: October 1, 2011	7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.
1. Project Number	Agency Number	Update Code	Revised:	
023808	S-84.61	Change		
3. Project Name: Cabin Branch WWPS Force Main			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 '11	(10) Estimate FY '12	(11) Total 6 Years	(12) Year 1 FY '13	(13) Year 2 FY '14	(14) Year 3 FY '15	(15) Year 4 FY '16	(16) Year 5 FY '17	(17) Year 6 FY '18	(18) Beyond 6 Years
Planning, Design & Supervision	87		15	72	26	43	3				
Land											
Site Improvements & Utilities											
Construction	260			260	91	155	14				
Other	52		2	50	17	30	3				
Total	399		17	382	134	228	20				

C. Funding Schedule (000's)											
Contribution/Other	399		17	382	134	228	20				

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of 2,000 feet of 10-inch diameter force main downstream of the Cabin Branch Wastewater Pumping Station. The wastewater pumping station and force main will provide service to new development in Stage 3 of the Clarksburg planning area, west of I-270.

Service Area Seneca Creek Drainage Basin **Capacity** 0.9 MGD **Population** 1,550

JUSTIFICATION

Plans & Studies

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Stages 3 and 4 Area Facility Plan, Rodgers Consulting (December 2004).

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

Costs were increased for inflation.

STATUS Planning

OTHER

The project scope has remained the same. The expenditures and schedule projections shown in Block B are planning level estimates and may change depending on pipe size decisions, site-specific conditions, and design constraints. Estimated completion date is developer dependent. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project S-201.00.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1, S-84.47, Clarksburg Triangle Outfall Sewer, Part 2 and S-84.60, Cabin Branch Wastewater Pumping Station.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff		
	Other		
Facility Costs	Maintenance	34	16
	Debt Service		
Total Costs.....		34	16
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	387
Present Cost Estimate	399
Approved Request, Last FY	130
Total Expenditures & Encumbrances	
Approval Request FY 13	134
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status:	Right-of-Way may be required
% Project Completion:	P-100%
Est. Completion Date:	Developer Dependent

H. Map Map Reference Code:

