

A. Identification and Coding Information

1. Project Number: 023811 Agency Number: S-84.47 Update Code: Change

2. Date: October 1, 2011 Revised: _____

3. Project Name: Clarksburg Triangle Outfall Sewer, Part 2

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 '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	416	80	170	166	130	36					
Land											
Site Improvements & Utilities											
Construction	1,665		330	1,335	1,000	300	35				
Other	312		79	233	176	52	5				
Total	2,393	80	579	1,734	1,306	388	40				

C. Funding Schedule (000's)

Contribution/Other	(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
	2,393	80	579	1,734	1,306	388	40				

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of approximately 1,550 feet of 24-inch, 2,800 feet of 21-inch, 3,000 feet of 18-inch, and 500 feet of 15-inch diameter outfall sewer along a tributary west of and parallel to U.S. Interstate 270, north of West Old Baltimore Road. This sewer is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270 and potentially serve Clarksburg Development Stage 4 as specified in the 1994 Clarksburg Master Plan.

Service Area Seneca Creek Drainage Basin **Capacity** 9.0 MGD **Population** 16,500

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 Preliminary Design (WSSC Contract No. DA3326D02,).

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.

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 and W-46.14, Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's) FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	135	16
	Debt Service	
Total Costs.....		135	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: _____ 2,324

Present Cost Estimate: _____ 2,393

Approved Request, Last FY: _____ 1,254

Total Expenditures & Encumbrances: _____ 80

Approval Request FY 13: _____ 1,306

Supplemental Approval Request Current FY (12): _____

G. Status Information

Land Status: _____ Right-of-Way may be required

% Project Completion: _____ D-60%

Est. Completion Date: _____ Developer Dependent

