

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
073802	WV-139.02	Change

2. Date: October 1, 2011

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

Revised:

3. Project Name: Duckett & Brighton Dam Upgrades

5. Agency: **WSSC**

4. Program: **Sanitation** 6. Planning Area: Bi-County

B. Expenditure Schedule (000's)

	(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
Cost Elements											
Planning, Design & Supervision	3,477	2,112	499	866	799	67					
Land											
Site Improvements & Utilities											
Construction	13,500		4,263	9,237	8,526	711					
Other	1,487		476	1,011	933	78					
Total	18,464	2,112	5,238	11,114	10,258	856					

C. Funding Schedule (000's)

WSSC Bonds	18,464	2,112	5,238	11,114	10,258	856					
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D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of the upgrades required to enable the T. Howard Duckett Dam to meet current Maryland Department of the Environment (MDE) dam safety standards including the Probable Maximum Flood (PMF) criteria and maximum credible earthquake loadings. The upgrades include parapet walls on both embankments of the dam and three foot thick scour slabs tied into the rock on the downstream side of the dam. This project also includes improvements to the Brighton Dam to assure continued safe operation.

JUSTIFICATION

Plans & Studies

December 13, 2004 letter from MDE; "Comprehensive Safety Evaluation of the T. Howard Duckett Dam", URS Corporation (January, 2007); June 28, 2007 letter from MDE.

Specific Data

The MDE requested that WSSC perform a safety analysis of the T. Howard Duckett Dam to ensure that the dam can safely pass the Probable Maximum Flood criteria. MDE also requested that the evaluation include an analysis of the dam's ability to withstand the maximum credible earthquake loadings. The safety analysis includes geotechnical and structural evaluations.

Cost Change

Costs were decreased due to a more detailed cost estimate available at the 99% design stage.

STATUS Final Design (WSSC Contract No. BD4144A05,).

OTHER

The project scope has remained the same. Expenditures and schedule projections shown in block B above are design level estimates and may change based on actual bids. A report with a presentation of alternatives to enable the dam to safely pass the PMF and any other safety requirements was delivered to MDE in January 2007. In June 2007, MDE formally concurred with the recommended alternative.

COORDINATION

Maryland State Highway Administration, Montgomery County Government, Prince George's County Government, Howard County Government, City of Laurel, Maryland Department of the Environment and U.S. Army Corps of Engineers.

NOTE This project supports 100% System Improvement.

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

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	1610	15
Total Costs		1610	15
Impact on Water or Sewer Rate		3¢	15

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 07
Date First Approved	FY 07
Initial Cost Estimate	575
Cost Estimate Last FY	22,391
Present Cost Estimate	18,464
Approved Request, Last FY	10,051
Total Expenditures & Encumbrances	2,112
Approval Request FY 13	10,258
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status: Not determined
 % Project Completion: D-99%
 Est. Completion Date: FY 2014

H. Map Map Reference Code:

MAP NOT AVAILABLE