

A. Identification and Coding Information

1. Project Number: 093800 Agency Number: W-113.19 Update Code: Change

2. Date: October 1, 2011 Revised: _____

3. Project Name: Countryside Drive Water Loop 4. Agency: **WSSC**

4. Program: **Sanitation** 6. Planning Area: Colesville-White Oak & Vicinity P.A. 33

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	88	81	4	3	3						
Land											
Site Improvements & Utilities											
Construction	229		217	12	12						
Other	35		33	2	2						
Total	352	81	254	17	17						

C. Funding Schedule (000's)

WSSC Bonds	352	81	254	17	17						
------------	-----	----	-----	----	----	--	--	--	--	--	--

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of approximately 140 feet of 20-inch diameter water main. This short segment will complete an important supply connection for the HG560A Zone and the Colesville Elevated Storage Facility.

Service Area Colesville Pressure Zone HG560

JUSTIFICATION

Plans & Studies

2006 Water Production Projections; WSSC Memorandum dated April 17, 2007, from Nirmala Bennin.

Specific Data

WSSC records show the Hardings Subdivision (Contract No. 846202A) was approved in 1984. This segment was to be completed at a later date under Contract No. 84BL6202L.

Cost Change

Not applicable.

STATUS Final Design (WSSC Contract No. BL6202L84,).

OTHER

The project scope has remained the same. Expenditure and schedule projections shown above are design level estimates and may change based upon the site-specific conditions and actual bid. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Department of Public Works and Transportation, Maryland-National Capital Park & Planning Commission and Montgomery County Department of Environmental Protection.

NOTE This project supports 100% System Improvement.

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

Program Costs	Staff		
	Other		
Facility Costs	Maintenance	2	14
	Debt Service	31	14
Total Costs.....		33	14
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 09
Date First Approved	FY 09
Initial Cost Estimate	276
Cost Estimate Last FY	333
Present Cost Estimate	352
Approved Request, Last FY	19
Total Expenditures & Encumbrances	81
Approval Request FY 13	17
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status: Land & R/W to be acquired

% Project Completion: D-90%

Est. Completion Date: July 2012

