

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:		
093801	W-138.02	Change			
3. Project Name: Shady Grove Standpipe Replacement			5. Agency: WSSC		
4. Program: Sanitation			6. Planning Area: Gaithersburg & Vicinity P.A. 20		

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	753	211	275	267	138	100	29				
Land											
Site Improvements & Utilities											
Construction	6,751			6,751	1,500	4,632	619				
Other	1,094		41	1,053	246	710	97				
Total	8,598	211	316	8,071	1,884	5,442	745				

C. Funding Schedule (000's)											
WSSC Bonds	8,598	211	316	8,071	1,884	5,442	745				

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of 3.0 million gallons (MG) of elevated storage to replace the existing Shady Grove Standpipe. This is in lieu of extensive and costly maintenance for the existing facility which, because of the large volume of unusable storage inherent in a standpipe as opposed to an elevated facility, contributes to water quality problems such as loss of disinfectant residual and increases in undesirable disinfectant by-products.

Service Area Montgomery High Pressure Zone HG660

Capacity 3.0 MG

JUSTIFICATION

Plans & Studies

Water Storage Volume Criteria Report (November 2005); 2006 Water Production Projections; WSSC Memorandum dated May 7, 2007, from Karen Wright, Systems Control Group Leader; WSSC Memorandum dated May 24, 2007, from Tim Hirrel, Planning Group.

Specific Data

The existing 5.0 MG standpipe is in need of extensive repairs. Replacing the standpipe with a smaller elevated storage facility will provide the same level of service while helping to meet USEPA regulations for disinfectant by-products and improving water quality.

Cost Change

Costs were increased for inflation.

STATUS Preliminary Design (WSSC Contract No. BE5061A09,).

OTHER

The project scope has remained the same. Expenditure and schedule projections shown above are planning level estimates and may change based on site-specific conditions and design constraints.

COORDINATION

Maryland State Highway Administration, Montgomery County Government and Maryland-National Capital Park & Planning Commission.

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	671	16	
Total Costs.....		671	16	
Impact on Water or Sewer Rate.....	1¢		16	

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 09
Date First Approved	FY 09
Initial Cost Estimate	7,475
Cost Estimate Last FY	8,373
Present Cost Estimate	8,598
Approved Request, Last FY	320
Total Expenditures & Encumbrances	211
Approval Request FY 13	1,884
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status: Public/Agency owned land
 % Project Completion: D-30%
 Est. Completion Date: July 2014

H. Map Map Reference Code:

