

**A. Identification and Coding Information**

1. Project Number: 113800    Agency Number: W-46.24    Update Code: Change

2. Date: October 1, 2011    Revised: \_\_\_\_\_

3. Project Name: Clarksburg Area Stage 3 Water Main, Part 4

4. Program: **Sanitation**    5. Agency: **WSSC**    6. Planning Area: Clarksburg & Vicinity P.A. 13

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

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

Program Costs	Staff .....	.....	
	Other .....	.....	
Facility Costs	Maintenance .....	136	16
	Debt Service .....	.....	
<b>Total Costs</b> .....		136	16
Impact on Water or Sewer Rate.....		.....	

**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	361	68	150	143	124	16	3				
Land											
Site Improvements & Utilities											
Construction	1,442		330	1,112	894	148	70				
Other	270		74	196	158	26	12				
<b>Total</b>	<b>2,073</b>	<b>68</b>	<b>554</b>	<b>1,451</b>	<b>1,176</b>	<b>190</b>	<b>85</b>				

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program: \_\_\_\_\_ FY 11

Date First Approved: \_\_\_\_\_ FY 97

Initial Cost Estimate: \_\_\_\_\_ 1,954

Cost Estimate Last FY: \_\_\_\_\_ 2,013

Present Cost Estimate: \_\_\_\_\_ 2,073

Approved Request, Last FY: \_\_\_\_\_ 1,145

Total Expenditures & Encumbrances: \_\_\_\_\_ 68

Approval Request FY 13: \_\_\_\_\_ 1,176

Supplemental Approval Request Current FY (12): \_\_\_\_\_

**C. Funding Schedule (000's)**

SDC	(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
SDC	2,073	68	554	1,451	1,176	190	85				

**D. Description & Justification**

**DESCRIPTION**

This project provides for the design and construction of 4,000 feet of 24-inch diameter water main along Brink Road and Route 355 and 1,500 feet of 24-inch diameter water main along West Old Baltimore Road; and 2,400 feet of 24-inch diameter water main along West Old Baltimore Road.

**Service Area** Brink Pressure Zone HG760

**JUSTIFICATION**

**Plans & Studies**  
General Plan and M-NCP&PC Round 6 growth forecasts.

**Specific Data**  
This water main is planned to serve the area designated as "Stage 3" in the Clarksburg Master Plan and Hyattstown Special Study Area, approved and adopted in June 1994.

**Cost Change**  
Costs were increased for inflation.

**STATUS** Final Design (WSSC Contract Nos. BL3326B02 , BL3326C02).

**OTHER**  
The project scope has remained the same. Expenditure and schedule projections shown above are planning level estimates only and may change depending on site-specific conditions and design constraints. Due to current economic conditions and resulting development schedule delays, completion of this project will now be phased. Land costs are included in WSSC Project W-200.00.

**COORDINATION**  
Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Projects W-46.14, Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3 and W-46.15, Clarksburg Elevated Water Storage Facility.

**NOTE** This project supports 100% Growth.

**G. Status Information**

Land Status: Right-of-Way may be required

% Project Completion: D-60%

Est. Completion Date: April 2015

