

A. Identification and Coding Information

1. Project Number: 113805 Agency Number: S-170.09 Update Code: Change

2. Date: October 1, 2011 Revised: _____

3. Project Name: Trunk Sewer Reconstruction Program

4. Program: Sanitation 5. Agency: WSSC

6. Planning Area: Bi-County

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	18,535	1,381	1,577	15,577	4,133	3,409	1,457	3,600	1,489	1,489	
Land											
Site Improvements & Utilities											
Construction	180,760		15,767	164,993	41,333	34,087	14,573	25,000	25,000	25,000	
Other	29,687		2,602	27,085	6,820	5,624	2,405	4,290	3,973	3,973	
Total	228,982	1,381	19,946	207,655	52,286	43,120	18,435	32,890	30,462	30,462	

C. Funding Schedule (000's)

	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
WSSC Bonds	228,982	1,381	19,946	207,655	52,286	43,120	18,435	32,890	30,462*	30,462*	

D. Description & Justification

DESCRIPTION

The Trunk Sewer Reconstruction Program provides for the inspection, evaluation, planning, design and construction required for the rehabilitation of sewer mains 15-inches in diameter and larger, and their associated manholes.

JUSTIFICATION

Plans & Studies
WSSC Sanitary Sewer Overflow Consent Decree (December 7, 2005)

Specific Data
Under the terms of the Consent Decree the WSSC Trunk Sewer Inspection program will have inspected approximately 625 miles of sewers in 21 basins by December 2010; Sewer System Evaluation Surveys (SSES) will be conducted for 9 basins by December 2013; and WSSC shall conduct rainfall, groundwater and flow monitoring to determine I/I rates and identify areas of limited capacity through collection system modeling. Where appropriate, WSSC shall use additional means to identify sources of I/I, including CCTV, smoke and/or dye testing.

Once the Trunk Sewer Inspections, SSES work and other related collection system evaluations are complete, a Sewer Basin Repair, Replacement, Rehabilitation Plan (SR3 Plan) for each basin will be completed as required by Article 6 of the Consent Decree. To date, sixteen SR3 Plans have been submitted to the EPA and MDE.

* At the current rate of acquiring environmental permits, the required trunk sewer reconstruction work is expected to extend beyond the Consent Decree's December 2015 deadline. WSSC is experiencing significant delays in acquiring both permission and required permits to work in environmentally sensitive areas. WSSC is currently working with the environmental regulators to identify ways to expedite environmental permit approvals. In addition, due to the total volume of work in the region, there is limited availability of contractor work crews to perform the work.

Cost Change
The cost has increased due to actual construction contract bids. Work may go beyond six years, based on current productivity and permitting delays.

STATUS Planning

OTHER
The project scope remains the same. This project separately identifies the 15-inch diameter and larger trunk sewers included in WSSC's overall plans for sewer reconstruction. The expenditures and schedule shown in Block B above are Order of Magnitude level estimates and are expected to change as individual basin designs are completed and construction contracts are bid. The design work

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

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	
	Debt Service	44035	19
Total Costs.....		44035	19
Impact on Water or Sewer Rate.....		95¢	19

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 11
Date First Approved	FY 11
Initial Cost Estimate	504,993
Cost Estimate Last FY	201,056
Present Cost Estimate	228,982
Approved Request, Last FY	19,886
Total Expenditures & Encumbrances	1,381
Approval Request FY 13	52,286
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: D-5%

Est. Completion Date: See Block D

H. Map Map Reference Code:

NOT APPLICABLE

D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: S - 170.09

Project Name: Trunk Sewer Reconstruction Program

for the SR3 Plans pertaining to Trunk Sewer reconstruction began in FY 2010. Construction will begin in each basin as the individual designs are completed over the three-year period.

For FY 2013, construction is scheduled for the Broad Creek Basin, encompassing approximately 8 miles of mainline reconstruction, and providing exposed pipeline and manhole protection from high stream flows and stream bank erosion where required. The schedule assumes WSSC will obtain the Federal 404 Joint Permit in the summer of 2011.

The reconstruction that will be performed in each sewer basin will be prioritized to most effectively prevent SSOs and backups. Reconstruction work will include: reduction of inflow and infiltration; replacement of substandard sewer segments; in situ lining of sewer segments; pipeline and manhole protection; rebuilding of manholes; and correction of structural defects and poor alignment. The Consent Decree requires that all rehabilitation work be substantially complete by December 5, 2015.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Maryland-National Capital Park & Planning Commission, National Park Service, Maryland Department of the Environment, Maryland Department of Natural Resources (Critical Area Commission, FSD Approval Forest Conservation/Reforestation Rare, Threatened or Endangered Species), Prince George's County Department of Public Works & Transportation, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, Region III, Maryland Historical Trust and WSSC Project S-1.01, Sewer Reconstruction Program.

NOTE This project supports 100% System Improvement.