

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
143802	W-73.21	Change

2. Date: October 1, 2013

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

Revised:

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3. Project Name: Potomac WFP Corrosion Mitigation

5. Agency: **WSSC**4. Program: **Sanitation** 6. Planning Area: Bi-County**E. Annual Operating Budget Impact (000's)**

FY of Impact

Program Costs	Staff
	Other
Facility Costs	Maintenance
	Debt Service	1250 17
Total Costs.....		1250 17
Impact on Water or Sewer Rate.....		3¢ 17

B. Expenditure Schedule (000's)

Cost Elements	(8) Total	(9) Thru FY '13	(10) Estimate FY '14	(11) Total 6 Years	(12) Year 1 FY '15	(13) Year 2 FY '16	(14) Year 3 FY '17	(15) Year 4 FY '18	(16) Year 5 FY '19	(17) Year 6 FY '20	(18) Beyond 6 Years
Planning, Design & Supervision	669	439	105	125	100	25					
Land											
Site Improvements & Utilities											
Construction	15,883		9,000	6,883	6,800	83					
Other	1,612		911	701	690	11					
Total	18,164	439	10,016	7,709	7,590	119					

C. Funding Schedule (000's)

WSSC Bonds	(8) Total	(9) Thru FY '13	(10) Estimate FY '14	(11) Total 6 Years	(12) Year 1 FY '15	(13) Year 2 FY '16	(14) Year 3 FY '17	(15) Year 4 FY '18	(16) Year 5 FY '19	(17) Year 6 FY '20	(18) Beyond 6 Years
WSSC Bonds	18,164	439	10,016	7,709	7,590	119					

D. Description & Justification**DESCRIPTION**

This project provides for the planning, design and construction required to upgrade and replace the existing metallic components in the eight Sedimentation Basins due to accelerated corrosion observed since the implementation of the full-scale Low pH Enhanced Coagulation Program in 2008. The project will also upgrade components in the Rapid Mix and Flocculation process areas in anticipation of the Ferric Chloride Feed System Project completion that will introduce a coagulant that is not compatible with several of the existing metallic components.

JUSTIFICATION**Plans & Studies**

Technical Memorandum No. 1 - Impact of Ferric Chloride on Existing Facilities, Hazen and Sawyer, (May 2010); Potomac Sedimentation Basin Corrosion Study, Hatch Mott MacDonald, (July 2010).

Specific Data

Sedimentation Basin components, such as valve hardware, pipe couplings, operator extensions, cross beams, cross collector drive chains and pipe support brackets, are all essential elements. Failure could mean losing important and significant process capacity, possibly for extended periods of time. This could hinder the Commission's ability to meet water supply demands, particularly when the system may need to recover quickly, as in the case of a major water main break. Replacing the metallic components with 316 Stainless Steel will help maintain the integrity of our system. The project also includes the replacement of the existing polyurethane sprockets, chains for the cross collector drive, augers, auger shafts, and auger chains.

Cost Change

The change in cost is the result of escalated material cost and increased quantities of equipment to be replaced.

STATUS Final Design (WSSC Contract No. BF5250A11,).

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 site-specific conditions and design constraints.

COORDINATION

WSSC Project W-73.20, Potomac WFP Stage 2 Disinfection Byproducts Rule Implementation (Ferric Chloride Feed System).

NOTE This project supports 100% System Improvement.

F. Approval and Expenditure Data (000's)

Date First in Capital Program	<input type="text" value="FY 14"/>
Date First Approved	<input type="text" value="FY 14"/>
Initial Cost Estimate	<input type="text" value="7,443"/>
Cost Estimate Last FY	<input type="text" value="7,443"/>
Present Cost Estimate	<input type="text" value="18,164"/>
Approved Request, Last FY	<input type="text" value="4,644"/>
Total Expenditures & Encumbrances	<input type="text" value="439"/>
Approval Request FY 15	<input type="text" value="7,590"/>
Supplemental Approval Request Current FY (14)	<input type="text"/>

G. Status Information

Land Status: Not applicable
 % Project Completion: D-100%
 Est. Completion Date: October 2015

H. Map Map Reference Code:**MAP NOT APPLICABLE**