

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
973819	W-46.15	Change

2. Date: October 1, 2013

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

Revised:

5. Agency: **WSSC**

3. Project Name: Clarksburg Elevated Water Storage Facility

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

E. Annual Operating Budget Impact (000's)

FY of Impact

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

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	803	174	188	441	190	126	63	62			
Land											
Site Improvements & Utilities											
Construction	3,213			3,213	100	300	2,100	713			
Other	576		28	548	44	64	324	116			
Total	4,592	174	216	4,202	334	490	2,487	891			

C. Funding Schedule (000's)

SDC	4,592	174	216	4,202	334	490	2,487	891			
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D. Description & Justification

DESCRIPTION

This project provides for the community outreach, site selection, planning, design, and construction for a 0.75 million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Clarksburg Pressure Zone HG760B

Capacity 0.75 MG

JUSTIFICATION

Plans & Studies

Montgomery County High Zone Supply Facility Plan, WSSC; M-NCP&PC Round 6.2 growth forecasts; Western Clarksburg Facility Plan, Rogers Associates (December 2004); Water Storage Volume Criteria Report (November 2005).

Specific Data

This project is required to meet projected future growth in the HG760 pressure zone. Reevaluation of this project with Round 6.2 growth forecasts indicates a storage deficit for this zone. The facility plan identified the preferred location for the water storage facility. As noted in the facility plan, public meetings were held to obtain comments concerning the location.

Cost Change

Not applicable.

STATUS Preliminary Design (WSSC Contract Nos. BE1442A95 , DA3326A02).

OTHER

The project scope has remained the same. Expenditure and schedule projections shown in Block B are planning level estimates and may change based upon site-specific conditions and design constraints. The resulting decision of the Montgomery County Planning Board Mandatory Referral is for WSSC to hold a design charrette to address the aesthetic and landscaping concerns and submit details of the final landscaping surrounding the facility before going into final design. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government, Maryland-National Capital Park & Planning Commission (Mandatory Referral Hearing was held on April 3, 2008) and WSSC Project W-46.14, Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3.

NOTE This project supports 100% Growth.

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	138
Cost Estimate Last FY	4,442
Present Cost Estimate	4,592
Approved Request, Last FY	230
Total Expenditures & Encumbrances	174
Approval Request FY 15	334
Supplemental Approval Request Current FY (14)	

G. Status Information

Land Status: Site selected
 % Project Completion: D-0%
 Est. Completion Date: FY 2018

H. Map Map Reference Code:

