Trunk Sewer Reconstruction Program
(P113805)

Category	WSSC	Date Last Modified	03/14/18
SubCategory	Sewerage Bi-County	Administering Agency	W.S.S.C.
Planning Area	Bi-County	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	101,445	-	30,311	71,134	16,771	14,971	11,693	9,051	9,232	9,416	-
Construction	298,461	-	97,690	200,771	57,908	44,372	42,467	18,306	18,672	19,046	-
Other	40,167	-	13,556	26,611	6,936	6,033	4,340	3,040	3,100	3,162	-
TOTAL EXPENDITURES	440,073	-	141,557	298,516	81,615	65,376	58,500	30,397	31,004	31,624	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
WSSC Bonds	440,073	-	141,557	298,516	81,615	65,376	58,500	30,397	31,004	31,624	-
TOTAL FUNDING SOURCES	440,073	-	141,557	298,516	81,615	65,376	58,500	30,397	31,004	31,624	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	84,457	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	504,500
Cumulative Appropriation	557,337		
Expenditure / Encumbrances	-		
Unencumbered Balance	557,337		

PROJECT 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.

CAPACITY

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PROJECT JUSTIFICATION

WSSC Sanitarium Sewer Overflow Consent Decree (December 7, 2005) Under the terms of the Consent Decree the WSSC Trunk Sewer Inspection program will inspect approximately 625 miles of sewers in 21 basins by December 2010, Sewer System Evaluation Systems (SSES) will be conducted for 9 basins by December 2013, and WSSC shall conduct rainfall, groundwater and flow monitoring

to determine 1/1 rates and identify areas of limited capacity through collection systems modeling. Where appropriate, WSSC shall use additional means to identify sources of 1/1, 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, five SR3 Plans have been submitted to the EPA and MDE including Broad Creek (SSES), Rock Creek (SSES), Oxen Run (non-SSES), Northwest Branch (non-SSES), and Sligo Creek (non-SSES). Another 16 SR3 Plans are scheduled for submission in FY10 totaling approximately 215 miles of trunk sewers identified for rehabilitation.

OTHER

The project scope was developed for the FY2011 CIP and has a total project cost of $497,110. This project was split out from the existing S-1.01,Sewer Reconstruction Program in the Information Only section of the CIP to separately identify the 15-inch diameter and larger trunk sewers included in WSSC's overall plans for sewer reconstruction. Expenditure shown above in FY2010 were previously included in the S-1.01, Sewer Reconstruction Program. The expenditures and schedule shown in Block B above are preliminarily planning level estimates and are expected to change as the individual basin designs are completed and construction contracts are bid. The design work for the SR3 Plans pertaining to Trunk Sewer Reconstruction will begin in FY2010 and is projected to be completed by the end of FY 2013. Construction will begin in each basin as the individual designs are completed over the three-year project.