

Trunk Sewer Reconstruction Program

| A. Identification and Coding Information | | | PDF Date | October 1, 2019 | Pressure Zones | |
|--|----------------|-------------|--------------|-----------------|-----------------|--------------|
| Agency Number | Project Number | Update Code | Date Revised | | Drainage Basins | Bi-County 30 |
| S - 000170.09 | 113805 | Change | | | Planning Areas | Bi-County |

B. Expenditure Schedule (000's)

| Cost Elements | Total | Thru FY'19 | Estimate FY'20 | Total 6 Years | Year 1 FY'21 | Year 2 FY'22 | Year 3 FY'23 | Year 4 FY'24 | Year 5 FY'25 | Year 6 FY'26 | Beyond 6 Years |
|--------------------------------|---------|------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design & Supervision | 44,184 | | 5,126 | 39,058 | 6,287 | 6,931 | 6,358 | 6,303 | 6,492 | 6,687 | |
| Land | | | | | | | | | | | |
| Construction | 268,369 | | 54,750 | 213,619 | 56,887 | 54,053 | 37,972 | 20,935 | 21,563 | 22,209 | |
| Other | 31,254 | | 5,988 | 25,266 | 6,317 | 6,097 | 4,433 | 2,724 | 2,805 | 2,890 | |
| Total | 343,807 | | 65,864 | 277,943 | 69,491 | 67,081 | 48,763 | 29,962 | 30,860 | 31,786 | |

C. Funding Schedule (000's)

| | | | | | | | | | | | |
|------------|---------|--|--------|---------|--------|--------|--------|--------|--------|--------|--|
| WSSC Bonds | 343,807 | | 65,864 | 277,943 | 69,491 | 67,081 | 48,763 | 29,962 | 30,860 | 31,786 | |
|------------|---------|--|--------|---------|--------|--------|--------|--------|--------|--------|--|

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 and their associated manholes in environmentally sensitive areas (ESA). This includes both trunk sewers 15-inches in diameter and greater, along with associated smaller diameter pipe less than 15-inches in diameter. The smaller diameter pipe is included due to its location within the ESA. The Program also includes planning, design, and construction for the prioritized replacement of force mains.

JUSTIFICATION

Under the terms of the Consent Decree the WSSC Trunk Sewer Inspection Program inspected all required sewers in 21 basins by December 2010 and completed Sewer System Evaluation Surveys (SSES) for 9 basins. WSSC shall conduct rainfall, groundwater, and flow monitoring to determine Inflow/Infiltration (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. All the Trunk Sewer Inspections, SSES work, and other related collection system evaluations are complete. Due to the delay in receiving permits, as well as Right-of-Entry permissions and subcontractor availability, trunk sewer reconstruction work has been delayed. All USACE and MDE permits have been received. WSSC Sanitary Sewer Overflow Consent Decree (December 7, 2005). Second Amendment to WSSC Sanitary Sewer Overflow Consent Decree (December 4, 2015)

COST CHANGE

Program costs reflect the latest expenditure and schedule estimates based upon the recommendations from the Buried Wastewater Assets System Asset Management Plan.

OTHER

The project scope has remained the same. Reconstruction work will include: reduction of I/I; 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 reconstruction work in each sewer basin will be prioritized to most effectively prevent SSOs and backups. A Second Amendment to the Consent Decree extending WSSC's deadline to FY 2022 was agreed to by the U.S. Environmental Protection Agency, U.S. Department of Justice, and Maryland Department of the Environment and was entered by the U.S. District Court. All construction contracts for ESA work have been awarded and the approved amounts have been utilized in the current budget projections. As actual construction progresses the projections may be updated. Most of the upfront costs are associated with the construction of access roads and by-pass pumping. After completion of a majority of the Priority 1 construction activities associated with the Consent Decree, Phase 2 work (Priority 2 & 3 plus any newly identified Priority 1) is programmed at roughly five miles per year beginning in FY 2024. Land costs are included in WSSC Project S-203.00.

COORDINATION

Coordinating Agencies: Maryland Department of Natural Resources; Maryland Department of the Environment; Maryland Historical Trust; Maryland State Highway Administration; Maryland-National Capital Park & Planning Commission; Montgomery County Department of Public Works and Transportation; National Park Service; Prince George's County Department of Permitting Inspection and Enforcement; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency, Region III

Coordinating Projects: S - 000001.01 - Sewer Reconstruction Program

| E. Annual Operating Budget Impact (000's) | | FY of Impact |
|---|----------|--------------|
| Staff & Other | | |
| Maintenance | | |
| Debt Service | \$22,365 | |
| Total Cost | \$22,365 | |
| Impact on Water and Sewer Rate | \$0.05 | |

| F. Approval and Expenditure Data (000's) | |
|--|---------|
| Date First in Program | FY 11 |
| Date First Approved | FY 11 |
| Initial Cost Estimate | |
| Cost Estimate Last FY | 371,635 |
| Present Cost Estimate | 343,807 |
| Approved Request Last FY | 75,326 |
| Total Expense & Encumbrances | |
| Approval Request Year 1 | 69,491 |

| G. Status Information | |
|---------------------------|-----------------------------|
| Land Status | Land and R/W to be acquired |
| Project Phase | On-Going |
| Percent Complete | 0 % |
| Estimated Completion Date | On-Going |

| | |
|--------------------------|------|
| Growth | |
| System Improvement | 100% |
| Environmental Regulation | |
| Population Served | |
| Capacity | |

H. Map

MAP NOT APPLICABLE