

A. Identification and Coding Information

2. Date: October 1, 2007 7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

1. Project Number	Agency Number	Update Code
023806	S-84.46	Change

Revised: _____

3. Project Name: Clarksburg Triangle Outfall Sewer, Part 1 5. Agency: **WSSC**

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

B. Expenditure Schedule (000's)

Cost Elements	(8) Total	(9) Thru FY '07	(10) Estimate FY '08	(11) Total 6 Years	(12) Year 1 FY '09	(13) Year 2 FY '10	(14) Year 3 FY '11	(15) Year 4 FY '12	(16) Year 5 FY '13	(17) Year 6 FY '14	(18) Beyond 6 Years
Planning, Design & Supervision	164	54	90	20	20						
Land											
Site Improvements & Utilities											
Construction	1,382	650	600	132	132						
Other	208	98	90	20	20						
Total	1,754	802	780	172	172						

C. Funding Schedule (000's)

Contribution/Other	1,754	802	780	172	172						
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D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of approximately 4,220 feet of 24-inch diameter outfall sewer along a tributary west of and parallel to U.S. Interstate 270 and south of West Old Baltimore Road. This sewer is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270.

Service Area Seneca Creek Drainage Basin **Capacity** 9.4 MGD **Population** 12,250

JUSTIFICATION

Plans & Studies
Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Area Stage 3 and 4 Facility Plan, Rodgers Consulting (December, 2004).

Specific Data
The Cabin Branch neighborhood includes Clarksburg Triangle, and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change
The estimated cost increased due to inflation.

STATUS Under Construction (WSSC Contract No. DA3326G02,).

OTHER
The project scope has remained the same. Design and construction will be performed by the developer under a System Extension Permit. Estimated completion schedule is development dependent. No WSSC rate supported debt will be used for this project.

COORDINATION
Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources and U.S. Fish and Wildlife Service.

NOTE This project supports 100% Growth.

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

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	66	10
	Debt Service	
Total Costs.....		66	10
Impact on Water or Sewer Rate.....		

F. Approval and Expenditure Data (000's)

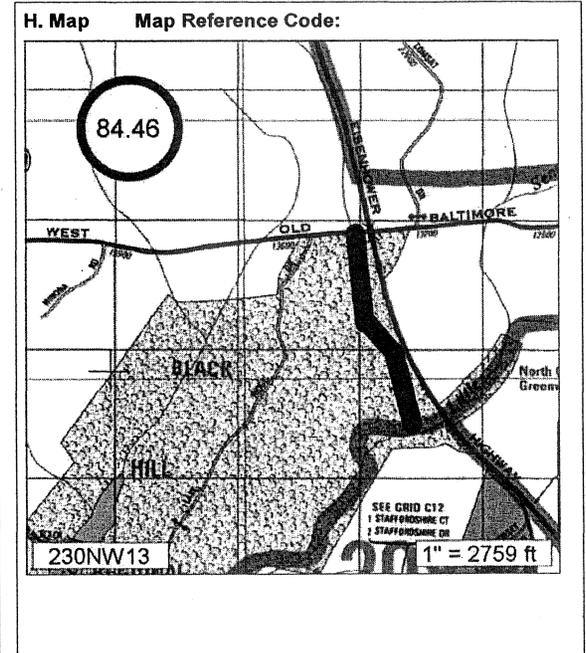
Date First in Capital Program	FY 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	1,671
Present Cost Estimate	1,754
Approved Request, Last FY	651
Total Expenditures & Encumbrances	802
Approval Request FY 09	172
Supplemental Approval Request Current FY (08)	

G. Status Information

Land Status: Site or R/W acquired

% Project Completion: C-50%

Est. Completion Date: Development Dependent



26-14