

A. Identification and Coding Information

1. Project Number: 023808 Agency Number: S-84.61 Update Code: Change

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

3. Project Name: Cabin Branch WWPS Force Main 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	80		40	40	30	10					
Land											
Site Improvements & Utilities											
Construction	228			228	200	28					
Other	46		6	40	35	5					
Total	354		46	308	265	43					

C. Funding Schedule (000's)

Contribution/Other	(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
	354		46	308	265	43					

D. Description & Justification

DESCRIPTION

This project provides for the planning, design, and construction of 1,900 feet of 10-inch diameter sewerage force main downstream of the Cabin Branch Wastewater Pumping Station. The wastewater pumping station and force main will provide service to new development in Stage 3 of the Clarksburg planning area, west of I-270. Public outreach activities will determine the final cost and scope for this project.

Service Area Seneca Creek Drainage Basin **Capacity** 0.9 MGD **Population** 1,550

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 Stage 3 and 4 Area 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
Not Applicable

STATUS Planning (WSSC Contract Nos. CP3326B02 , DA3326Z02).

OTHER
The project scope has remained the same. Expenditures shown in Block B are planning level estimates only and may change depending on pipe size decisions, site specific conditions, and design constraints. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project S-201.00.

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, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1, S-84.47, Clarksburg Triangle Outfall Sewer, Part 2 and S-84.60, Cabin Branch WWPS.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

Program Costs	Staff	Other	FY of Impact	
Facility Costs	Maintenance	Debt Service	21	11
Total Costs			21	11
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: 340

Present Cost Estimate: 354

Approved Request, Last FY: 291

Total Expenditures & Encumbrances:

Approval Request FY 09: 265

Supplemental Approval Request Current FY (08):

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: P-85%

Est. Completion Date: Development Dependent

