

A. Identification and Coding Information

1. Project Number: 023811 Agency Number: S-84.47 Update Code: Change

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

3. Project Name: Clarksburg Triangle Outfall Sewer, Part 2 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	380	10	170	200	150	50					
Land											
Site Improvements & Utilities											
Construction	1,467		117	1,350	900	450					
Other	278		43	235	158	77					
Total	2,125	10	330	1,785	1,208	577					

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
	2,125	10	330	1,785	1,208	577					

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of approximately 800 feet of 24-inch, 3,300 feet of 21-inch, and 3,500 feet of 18-inch diameter outfall sewer along a tributary west of and parallel to U.S. Interstate 270, north 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 and potentially serve Clarksburg Development Stage 4 as specified in the 1994 Clarksburg Master Plan.

Service Area Seneca Creek Drainage Basin **Capacity** 9.0 MGD **Population** 16,500

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 Preliminary Design (WSSC Contract Nos. DA3326D02 , 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. The final project scope and cost will be determined through public outreach efforts in the service area. 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, U.S. Fish and Wildlife Service and WSSC Project S-84.46, Clarksburg Triangle Outfall Sewer, Part 1.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

Program Costs	Staff	Other	Maintenance	Debt Service	FY of Impact
	86	11
Total Costs			86	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	2,044
Present Cost Estimate	2,125
Approved Request, Last FY	1,208
Total Expenditures & Encumbrances	10
Approval Request FY 09	1,208
Supplemental Approval Request Current FY (08)	

G. Status Information

Land Status: Right-of-Way may be required
 % Project Completion: D-50%
 Est. Completion Date: Development Dependent

