

**A. Identification and Coding Information**

1. Project Number	Agency Number	Update Code
053800	S-84.64	Change

2. Date: October 1, 2007

7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

Revised:

5. Agency: **WSSC**

3. Project Name: Casey West Property Sewer Main

4. Program: **Sanitation** 6. Planning Area: City of Gaithersburg P.A. 21

**B. Expenditure Schedule (000's)**

	(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
Cost Elements											
Planning, Design & Supervision	130	110	15	5	5						
Land											
Site Improvements & Utilities											
Construction	420		225	195	175	20					
Other	66		36	30	27	3					
<b>Total</b>	<b>616</b>	<b>110</b>	<b>276</b>	<b>230</b>	<b>207</b>	<b>23</b>					

**C. Funding Schedule (000's)**

Contribution/Other	616	110	276	230	207	23					
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**D. Description & Justification**

**DESCRIPTION**

This project provides for the design and construction of 291 feet of 16-inch diameter and 1,192 feet of 18-inch diameter sewer main to serve Casey West Property (formerly The Parklands subdivision).

**Service Area** Seneca Creek Drainage Basin      **Capacity** 1.6 to 2.5 MGD      **Population** 1,255

**JUSTIFICATION**

**Plans & Studies**

Phase I Letter of Findings for The Parklands subdivision and design plans

**Cost Change**

Not Applicable.

**STATUS** Final Design (WSSC Contract Nos. DA3542A03 , DA3542D03 , DA3542Z03).

**OTHER**

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

**COORDINATION**

Montgomery County Government, City of Gaithersburg and Maryland Department of Natural Resources.

**NOTE** This project supports 100% Growth.

**E. Annual Operating Budget Impact (000's)**

FY of Impact

Program Costs	Staff .....	.....	
	Other .....	.....	
Facility Costs	Maintenance .....	18	11
	Debt Service .....	.....	
Total Costs.....		18	11
Impact on Water or Sewer Rate.....			

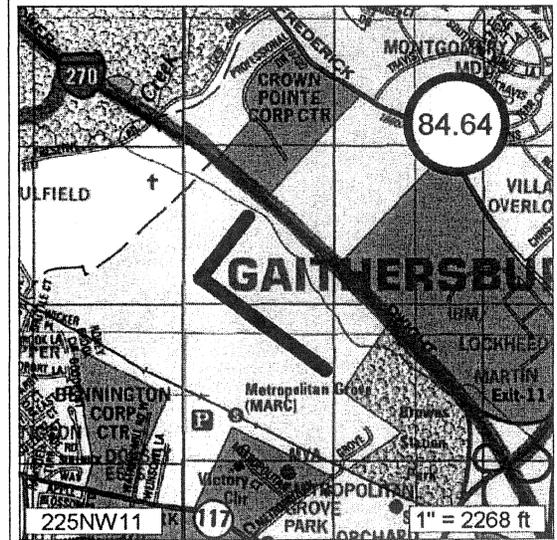
**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 05
Date First Approved	FY 05
Initial Cost Estimate	533
Cost Estimate Last FY	592
Present Cost Estimate	616
Approved Request, Last FY	322
Total Expenditures & Encumbrances	110
Approval Request FY 09	207
Supplemental Approval Request Current FY (08)	

**G. Status Information**

Land Status: R/W acquired  
 % Project Completion: D-98%  
 Est. Completion Date: Developer Dependent

**H. Map Map Reference Code:**



26-13