

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	Revised:		
073802	W-139.02	Change			
3. Project Name: Duckett & Brighton Dam Upgrades			5. Agency: WSSC		
4. Program: Sanitation			6. Planning Area: Bi-County		

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	4,815	815	747	3,253	996	589	996	672			
Land											
Site Improvements & Utilities											
Construction	20,000			20,000		3,332	9,996	6,672			
Other	2,400		75	2,325	100	392	1,099	734			
Total	27,215	815	822	25,578	1,096	4,313	12,091	8,078			

C. Funding Schedule (000's)											
WSSC Bonds	27,215	815	822	25,578	1,096	4,313	12,091	8,078			

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of the selected alternative for the potential upgrades required to enable the T. Howard Duckett Dam to meet current Maryland Department of the Environment (MDE) dam safety standards, including the ability to safely pass the Probable Maximum Flood criteria and withstand the maximum credible earthquake loadings. This project also includes improvements to the Brighton Dam to assure continued safe operation.

JUSTIFICATION

Plans & Studies
December 13, 2004 letter from MDE; "Comprehensive Safety Evaluation of the T. Howard Duckett Dam", URS Corporation (January, 2007); June 28, 2007 letter from MDE.

Specific Data
The MDE requested that WSSC perform a safety analysis of the T. Howard Duckett Dam to ensure that the dam can safely pass the Probable Maximum Flood criteria. MDE also requested that the evaluation include an analysis of the dam's ability to withstand the maximum credible earthquake loadings. The safety analysis includes geotechnical and structural evaluations.

Cost Change
The cost estimate was reduced to reflect an order of magnitude estimate for the selected alternative.

STATUS Preliminary Design (WSSC Contract No. BD4144A05,).

OTHER
The project scope has remained the same. Expenditures shown above represent a very preliminary order of magnitude estimate from the engineering consultant of the potential upgrades required at Duckett Dam. A report with a presentation of alternatives to enable the dam to safely pass the PMF and any other safety requirements was delivered to MDE in January 2007. In June 2007, MDE formally concurred with the recommended alternative. A more detailed cost estimate will be developed for the selected alternative during the 30% design stage.

COORDINATION
Maryland State Highway Administration, Montgomery County Government, Prince George's County Government, Howard County Government, City of Laurel, Maryland Department of the Environment and U.S. Army Corps of Engineers.

NOTE This project supports 100% System Improvement.

E. Annual Operating Budget Impact (000's)			FY of Impact
Program Costs	Staff
	Other
Facility Costs	Maintenance
	Debt Service	2470 13
Total Costs.....		2470 13
Impact on Water or Sewer Rate.....		5¢ 13

F. Approval and Expenditure Data (000's)	
Date First in Capital Program	FY 07
Date First Approved	FY 07
Initial Cost Estimate	575
Cost Estimate Last FY	33,002
Present Cost Estimate	27,215
Approved Request, Last FY	2,035
Total Expenditures & Encumbrances	815
Approval Request FY 09	1,096
Supplemental Approval Request Current FY (08)	

G. Status Information	
Land Status:	Not determined
% Project Completion:	D-0%
Est. Completion Date:	FY 2012

H. Map Map Reference Code:

MAP NOT AVAILABLE