

**A. Identification and Coding Information**

1. Project Number | Agency Number | Update Code  
 083800 | S-22.10 | Change

2. Date: October 1, 2007  
 Revised: May 8, 2008

3. Project Name: Blue Plains WWTP: Enhanced Nutrient Removal

4. Program: **Sanitation**

5. Agency: **WSSC**

6. Planning Area: Bi-County

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

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

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

**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	43,538		2,728	36,593	4,149	7,971	4,607	6,554	6,847	6,465	4,217
Land											
Site Improvements & Utilities											
Construction	224,147			195,517			8,367	60,530	85,063	41,557	28,630
Other	2,676		27	2,321	41	80	130	671	919	480	328
<b>Total</b>	<b>270,361</b>		<b>2,755</b>	<b>234,431</b>	<b>4,190</b>	<b>8,051</b>	<b>13,104</b>	<b>67,755</b>	<b>92,829</b>	<b>48,502</b>	<b>33,175</b>

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

	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
State Aid	270,361		2,755	234,431	4,190	8,051	13,104	67,755	92,829	48,502	33,175

**D. Description & Justification**

**DESCRIPTION**

This project provides funding for WSSC's share of the Blue Plains Enhanced Nutrient Removal projects required to achieve nutrient removal to levels below BNR levels to meet the Chesapeake Bay water quality targets determined in the 2005 Tributary Strategy process.

**Service Area** Bi-County Area      **Capacity** 370 MGD

**JUSTIFICATION**

**Plans & Studies**  
 Chesapeake Bay Program Tributary Strategies Process (2005); Blue Plains Strategic Process Study, Metcalf & Eddy (2005); DCWASA Proposed FY 2007 - FY 2016 Capital Improvement Program information (October, 2007).

**Specific Data**  
 The costs for planning, research, piloting, design, and construction are anticipated to be covered by the Bay Restoration Fund.

**Cost Change**  
 The substantial overall project cost increase is due to the inclusion of design and construction costs estimates.

**STATUS** Planning

**OTHER**  
 The project scope has remained the same. The project is currently in the preliminary planning phase, with piloting of alternate processes expected to identify the best components. Ultimate process selection and cost will depend on negotiations between DCWASA and US EPA with regard to treatment specifications and permitted effluent limits.

**COORDINATION**  
 Maryland Department of the Environment, U.S. Environmental Protection Agency, Region III and District of Columbia Water & Sewer Authority (responsible for design and construction).

**NOTE** This project supports 100% Environmental Regulation.

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

Date First in Capital Program	FY 08
Date First Approved	FY 07
Initial Cost Estimate	648
Cost Estimate Last FY	843
Present Cost Estimate	270,361
Approved Request, Last FY	705
Total Expenditures & Encumbrances	
Approval Request FY 09	4,190
Supplemental Approval Request Current FY (08)	

**G. Status Information**

Land Status: Not Applicable

% Project Completion: P-0%

Est. Completion Date: FY 2019

**H. Map Map Reference Code:**

**MAP NOT AVAILABLE**

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