

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
093804	S-170.06	Add

2. Date: October 1, 2007
 Revised:

3. Project Name: Sewer Basin Planning Program
 4. Program: **Sanitation** 6. Planning Area:

5. Agency: **WSSC**

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	4,000			4,000	1,000	1,000	1,000	1,000			
Land											
Site Improvements & Utilities											
Construction											
Other	600			600	150	150	150	150			
Total	4,600			4,600	1,150	1,150	1,150	1,150			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	<input type="text"/>	FY 09
Date First Approved	<input type="text"/>	FY 09
Initial Cost Estimate	<input type="text"/>	4,600
Cost Estimate Last FY	<input type="text"/>	
Present Cost Estimate	<input type="text"/>	4,600
Approved Request, Last FY	<input type="text"/>	
Total Expenditures & Encumbrances	<input type="text"/>	
Approval Request FY 09	<input type="text"/>	1,150
Supplemental Approval Request Current FY (08)	<input type="text"/>	

C. Funding Schedule (000's)

SDC	4,600			4,600	1,150	1,150	1,150	1,150			
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D. Description & Justification

DESCRIPTION
 This project provides for the development of basin-specific Facility Plans to address capacity constraints identified in the WSSC Sewer Models for the Sanitary Sewer Overflow Consent Decree for capital-sized conveyance facilities. The project will also identify alternative projects for capacity augmentation. Public and community input and outreach for alternatives based on economic, environmental, and community impacts will be required.

Service Area Bi-County Area

JUSTIFICATION
Plans & Studies
 WSSC Dynamic Hydraulic Sewer System Model Study (Contract #CM4269A05).

STATUS Facility Planning

OTHER
 The present project scope was developed for the FY 2009 CIP and has an estimated cost of \$4,600,000.

COORDINATION
 Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment ((SSO Consent Decree Compliance)), Prince George's County Department of Environmental Resources, U.S. Environmental Protection Agency, Region III ((SSO Consent Decree Compliance)) and Local Community Civic Associations.

NOTE This project supports 100% Growth.

G. Status Information

Land Status: Not Applicable
 % Project Completion: P-0%
 Est. Completion Date: FY 2012

H. Map Map Reference Code: