

A. Identification and Coding Information

| | | |
|-------------------|---------------|-------------|
| 1. Project Number | Agency Number | Update Code |
| 964860 | W-46.13 | Change |

2. Date: October 1, 2007

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

Revised:

5. Agency: **WSSC**

3. Project Name: Clarksburg Town Center Water Main

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 | 89 | 77 | 9 | 3 | 3 | | | | | | |
| Land | | | | | | | | | | | |
| Site Improvements & Utilities | | | | | | | | | | | |
| Construction | 1,033 | 912 | 93 | 28 | 28 | | | | | | |
| Other | 20 | | 15 | 5 | 5 | | | | | | |
| Total | 1,142 | 989 | 117 | 36 | 36 | | | | | | |

C. Funding Schedule (000's)

| | | | | | | | | | | | |
|--------------------|-------|-----|-----|----|----|--|--|--|--|--|--|
| Contribution/Other | 1,142 | 989 | 117 | 36 | 36 | | | | | | |
|--------------------|-------|-----|-----|----|----|--|--|--|--|--|--|

D. Description & Justification

DESCRIPTION

This project involves the planning, design and construction of approximately 7,535 feet of 20-inch diameter water main from Route 355 along Clarksburg Road and through the Clarksburg Town Center Subdivision to Piedmont Road and southeast along Piedmont Road to an existing 16-inch diameter water main to serve the Clarksburg Town Center.

Service Area Cedar Heights Pressure Zone HG835

JUSTIFICATION

Plans & Studies

Clarksburg Master Plan, Stage 2; M-NCP&PC Round 5 population projections; General Plan.

Specific Data

This proposed main will provide service to the 1,300 residential units and to the 275,000 square feet of Commercial/Retail/Civic space within the Clarksburg Town Center tract.

Cost Change

Not applicable.

STATUS Under Construction (WSSC Contract Nos. DA1729E96 , DA1729J96 , DA1729L96 , DA1729M96 , DA1729N96 , DA1729R96 , DA1729S96 , DA1729W96 , DA3689C03).

OTHER

The project scope has remained the same. By County Council Action, the total project cost is the responsibility of the developer. This project will be designed and constructed by the applicant under a System Extension Permit. No WSSC rate supported debt will be used for this project. The estimated completion schedule is developer dependent.

COORDINATION

Montgomery County Department of Public Works and Transportation and Montgomery County Government.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

FY of Impact

| | | | |
|------------------------------------|--------------------|-------|----|
| Program Costs | Staff | | |
| | Other | | |
| Facility Costs | Maintenance | 82 | 10 |
| | Debt Service | | |
| Total Costs..... | | 82 | 10 |
| Impact on Water or Sewer Rate..... | | | |

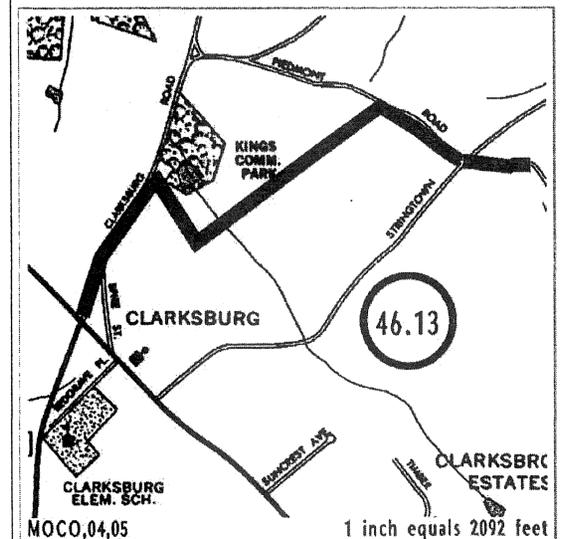
F. Approval and Expenditure Data (000's)

| | |
|---|-------|
| Date First in Capital Program | FY 96 |
| Date First Approved | FY 96 |
| Initial Cost Estimate | 1,870 |
| Cost Estimate Last FY | 1,098 |
| Present Cost Estimate | 1,142 |
| Approved Request, Last FY | 33 |
| Total Expenditures & Encumbrances | 989 |
| Approval Request FY 09 | 36 |
| Supplemental Approval Request Current FY (08) | |

G. Status Information

Land Status: No land or R/W required
 % Project Completion: C-90%
 Est. Completion Date: Developer Dependent

H. Map Map Reference Code:



26-44