

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
973818	W-46.14	Change

2. Date: October 1, 2007

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

Revised:

3. Project Name: Clarksburg Area Stage 3 Water Main, Part 1

5. Agency: **WSSC**

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	743	23	320	400	240	160					
Land											
Site Improvements & Utilities											
Construction	3,224		250	2,974	1,700	1,274					
Other	560		45	515	295	220					
Total	4,527	23	615	3,889	2,235	1,654					

C. Funding Schedule (000's)

Contribution/Other	4,527	23	615	3,889	2,235	1,654					
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D. Description & Justification

DESCRIPTION

Design and construction of this project will be performed in four parts: 4,000 feet of 24-inch diameter water main along Brink Road and Route 355 and 1,500 feet of 24-inch diameter water main along West Old Baltimore Road; 2,300 feet of 24-inch diameter water main along West Old Baltimore Road; 9,200 feet of 24-inch diameter water main to the proposed Clarksburg Elevated Water Storage Facility (Project W-46.15); and 2,650 feet of 16-inch diameter water main along Whalen Lane and various streets.

Service Area Brink Pressure Zone HG760

JUSTIFICATION

Plans & Studies

General Plan and M-NCP&PC Round 6 growth forecasts.

Specific Data

This water main is planned to serve the area designated as "Stage 3" in the Clarksburg Master Plan and Hyattstown Special Study Area, approved and adopted June, 1994.

Cost Change

Not Applicable.

STATUS Preliminary Design (WSSC Contract Nos. DA3326B02 , DA3326C02 , DA3326Z02).

OTHER

The project scope has remained the same. Expenditures shown in Block B are planning level estimates only and may change depending on site specific conditions and design constraints. The estimated completion schedule is developer dependent. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Project W-46.15, Clarksburg Elevated Water Storage Facility.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

FY of Impact

Program Costs	Staff .....	.....	
	Other .....	.....	
Facility Costs	Maintenance	221	.....	11
	Debt Service .....	.....	.....	.....
Total Costs.....		221	.....	11
Impact on Water or Sewer Rate.....			.....

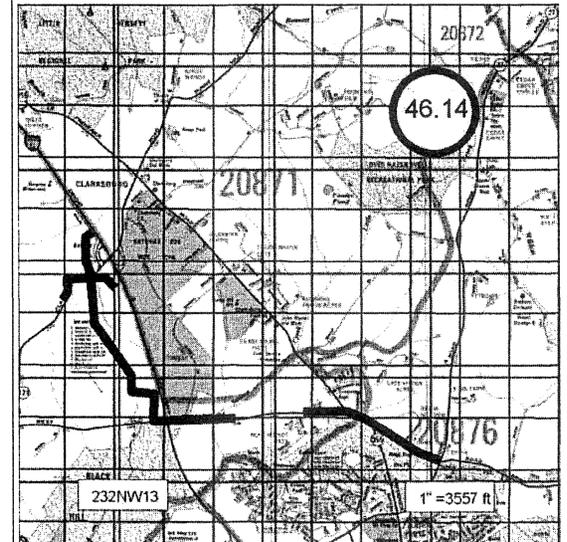
F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	3,376
Cost Estimate Last FY	4,353
Present Cost Estimate	4,527
Approved Request, Last FY	2,135
Total Expenditures & Encumbrances	23
Approval Request FY 09	2,235
Supplemental Approval Request Current FY (08)	

G. Status Information

Land Status: Right-of-Way may be required
 % Project Completion: D-50%
 Est. Completion Date: Developer Dependent

H. Map Map Reference Code:



26-42