A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
973819	W-46.15	Change

2. Date: October 1, 2007
Revised:

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

3. Project Name: Clarksburg Elevated Water Storage Facility

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	**590**	106	407	**77**	77						
Land											
Site Improvements & Utilities											
Construction	**2,766**		510	**2,256**	1,639	617					
Other	**488**		138	**350**	257	93					
Total	**3,844**	**106**	**1,055**	**2,683**	**1,973**	**710**					

C. Funding Schedule (000's)

SDC	**3,844**	106	1,055	**2,683**	1,973	710					

D. Description & Justification

DESCRIPTION

This project provides for the community outreach, site selection, planning, design, and construction for a future 0.75 million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Brink Pressure Zone HG760 **Capacity** 0.75 MG

JUSTIFICATION

Plans & Studies

Montgomery County High Zone Supply Facility Plan, WSSC; M-NCPP&PC Round 6.2 growth forecasts; Western Clarksburg Facility Plan, Rogers Associates (December, 2004); Water Storage Volume Criteria Report (November 2005).

Specific Data

This project is needed in anticipation of rapid growth in the 760 pressure zone. Reevaluation of this project with Round 6.2 growth forecasts now indicates a storage deficit for this zone and a need to initiate this project. The facility plan dated December 2004 has identified the preferred location for the water storage facility. As noted in the facility plan, public meetings were held to obtain comments concerning the location.

Cost Change

Not Applicable

STATUS Facility Planning (WSSC Contract No. BE1442A95,).

OTHER

The project scope has remained the same. Expenditures shown in Block B are planning level estimates only. This project has been delayed due to the required Mandatory Referral Process. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government and Maryland-National Capital Park & Planning Commission (Mandatory Referral Process).

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)

			FY of Impact	
Program Costs	Staff		....	
	Other		....	
Facility Costs	Maintenance	40	....	11
	Debt Service		....	
Total Costs		40	....	11
Impact on Water or Sewer Rate			....	

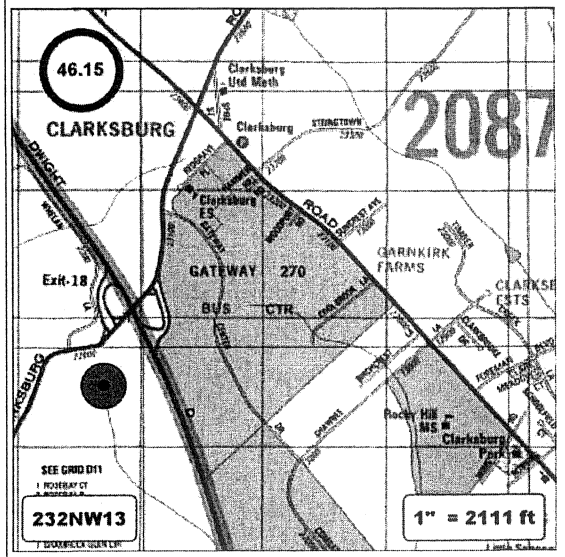
F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	138
Cost Estimate Last FY	3,725
Present Cost Estimate	3,844
Approved Request, Last FY	1,912
Total Expenditures & Encumbrances	106
Approval Request FY 09	1,973
Supplemental Approval Request Current FY (08)	

G. Status Information

Land Status:	Site selected
% Project Completion:	P-99%
Est. Completion Date:	Development Dependent

H. Map **Map Reference Code:**



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