A. Identification and Coding Information

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

2. Date: October 1, 2008
Revised: May 7, 2009

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

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

5.Agency: **WSSC**

4. Program: **Sanitation** 6. Planning Area: Bi-County

B. Expenditure Schedule (000's)

Cost Elements	(8) Total	(9) Thru FY '08	(10) Estimate FY '09	(11) Total 6 Years	(12) Year 1 FY '10	(13) Year 2 FY '11	(14) Year 3 FY '12	(15) Year 4 FY '13	(16) Year 5 FY '14	(17) Year 6 FY '15	(18) Beyond 6 Years
Planning, Design & Supervision	**44,327**	1,041	3,435	**37,925**	8,330	5,611	6,891	7,399	6,187	3,507	1,926
Land											
Site Improvements & Utilities											
Construction	**243,151**			**223,226**		14,465	67,766	69,804	54,062	17,129	19,925
Other	**2,874**	10	34	**2,611**	83	201	747	772	602	206	219
Total	**290,352**	**1,051**	**3,469**	**263,762**	**8,413**	**20,277**	**75,404**	**77,975**	**60,851**	**20,842**	**22,070**

C. Funding Schedule (000's)

State Aid	**290,352**	1,051	3,469	**263,762**	8,413	20,277	75,404	77,975	60,851	20,842	22,070

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 Approved FY 2008 - FY 2017 Capital Improvement Program information (January, 2009).

Specific Data

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

Cost Change

The cost increase is due to revised estimates for the Enhanced Clarification Facilities. These costs to WSSC are considerably lower than those anticipated by DC-WASA. They are based on calculations using lower joint-use percentages which are considered by WSSC to be more appropriate than those used by DC-WASA. Negotiations are underway.

STATUS Planning

OTHER

The project scope has remained the same. The project is currently in the 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.

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		....

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	270,361
Present Cost Estimate	290,352
Approved Request, Last FY	4,190
Total Expenditures & Encumbrances	1,051
Approval Request FY 10	8,413
Supplemental Approval Request Current FY (09)	

G. Status Information

Land Status:	Not Applicable
% Project Completion:	P-50%
Est. Completion Date:	FY 2019

H. Map **Map Reference Code:**

MAP NOT AVAILABLE