

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
023807	S-84.60	Change

2. Date: October 1, 2013

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

Revised:

3. Project Name: Cabin Branch Wastewater Pumping Station

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 '13	(10) Estimate FY '14	(11) Total 6 Years	(12) Year 1 FY '15	(13) Year 2 FY '16	(14) Year 3 FY '17	(15) Year 4 FY '18	(16) Year 5 FY '19	(17) Year 6 FY '20	(18) Beyond 6 Years
Planning, Design & Supervision	483	12	11	460	75	315	70				
Land											
Site Improvements & Utilities											
Construction	1,555			1,555	315	1,047	193				
Other	304		2	302	59	204	39				
Total	2,342	12	13	2,317	449	1,566	302				

C. Funding Schedule (000's)

Contribution/Other	2,342	12	13	2,317	449	1,566	302				
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D. Description & Justification**DESCRIPTION**

This project provides for the planning, design, and construction of a 0.9 MGD wastewater pumping station. This wastewater pumping station is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270.

Service Area Seneca Creek Drainage Basin**Capacity** 0.9 MGD**Population** 1,550**JUSTIFICATION****Plans & Studies**

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Stages 3 and 4 Area Facility Plan, Rodgers Consulting (December 2004). WSSC Project # DA3326Z02 Cabin Branch - Amended Phase I Letter of Findings #5 (March, 2013)

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

Costs were increased for inflation.

STATUS Facility Planning (WSSC Contract Nos. CP3326A02 , CP3326B02).**OTHER**

The project scope has remained the same. The expenditures and schedule projections shown in Block B are planning level estimates and may change depending on site-specific conditions and design constraints. Estimated completion date is developer dependent. No WSSC rate supported debt will be used for this project.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1 and S-84.61, Cabin Branch WWPS Force Main.

NOTE This project supports 100% Growth.**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 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	2,274
Present Cost Estimate	2,342
Approved Request, Last FY	437
Total Expenditures & Encumbrances	12
Approval Request FY 15	449
Supplemental Approval Request Current FY (14)	

G. Status Information

Land Status:	Right-of-Way may be required
% Project Completion:	P-95%
Est. Completion Date:	Developer Dependent

H. Map Map Reference Code: