

A. Identification and Coding Information			2. Date: October 1, 2013	7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.
1. Project Number	Agency Number	Update Code	Revised:	
033805	W-73.18	Change		
3. Project Name: Power Reliability and Arc Flash Implementation			5. Agency: WSSC	
4. Program: Sanitation			6. Planning Area: Bi-County	

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	4,687	3,845	742	100	100						
Land											
Site Improvements & Utilities											
Construction											
Other	126		111	15	15						
Total	4,813	3,845	853	115	115						

C. Funding Schedule (000's)											
WSSC Bonds	4,813	3,845	853	115	115						

D. Description & Justification

DESCRIPTION

This project provides for a comprehensive analysis of WSSC's emergency power capabilities, reliability and requirements for both the water treatment & distribution system and wastewater treatment & collection system. Requirements identified will be prioritized. This project also provides for an arc flash and shock hazard study for all facilities.

Service Area Bi-County Area

JUSTIFICATION

Plans & Studies

"Draft Chapter III - Needs Assessment Chapter IV - Alternatives Development", O'Brien & Gere Engineers Inc. (November 2001); In-house Study (April 2002); WSSC Memorandum from Chuck Attick to Kathy McGinnis (May 2008); "Accelerated Potomac Power Reliability Analysis - Part 2 - Electrical Analysis for Design and Construction Phase", Greeley & Hansen (June 2012).

Cost Change

Planning and Design costs for future projects have been removed.

STATUS

Planning (WSSC Contract No. BM4620A07,).

OTHER

The project scope remains the same. Any additional CIP-sized projects identified through the modeling and analysis processes will be split out into new, separate projects in the appropriate counties.

COORDINATION

Montgomery County Government, Prince George's County Government, Montgomery County Department of Environmental Protection, Potomac Electric Power Company, Washington Gas Light Company, Maryland Department of the Environment, Prince George's County Department of Environmental Resources, Utilities Inc. of Maryland and Baltimore Gas & Electric.

NOTE

This project supports 100% System Improvement.

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff		
	Other		
Facility Costs	Maintenance		
	Debt Service	331	15
Total Costs.....		331	15
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program

FY 04

Date First Approved

FY 03

Initial Cost Estimate

11,991

Cost Estimate Last FY

7,032

Present Cost Estimate

4,813

Approved Request, Last FY

897

Total Expenditures & Encumbrances

3,845

Approval Request FY 15

115

Supplemental Approval Request

Current FY (14)

G. Status Information

Land Status:

No land or R/W required

% Project Completion:

P-95%

Est. Completion Date:

June 2015

H. Map

Map Reference Code:

MAP NOT AVAILABLE