A. Identification and Coding Information			2 Dat	te [.] Octol	per 1, 201	3 7	7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.					E. Annual Operating Budget Impact (000's) FY of Impact			
1. Project Number Agency Number Update Code			2. Da		501 1, 201	Ī						Program Costs Staff			
113802 W-73.19	Change	Change Revised:										Other Facility Costs Maintenance			
3. Project Name: Potomac WFP Outdoor Substation No. 2 Replacement 5. Agency: WSSC											Debt Service				
4. Program: Sanitation 6. Planning Area: Bi-County											I otal Costs 1071 18 Impact on Water or Sewer Rate 2¢ 18				
B. Expenditure Schedule (000's)											F. Approval and Expenditure Data (000's)				
	(8)	(9) Thru	(10) Ectimata	(11) Totol	(12) Xoor 1	(13)	(14) Voor 2	(15)	(16)	(17)	(18) Bevend				
Cost Elements	Total	FY '13	FY '14	6 Years	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	6 Years	Date First in Capital Program FY 11			
Planning, Design & Supervision	2,272	1,268	54	950	350	350	250					Date First Approved FY 11			
Land												Initial Cost Estimate 7,934			
Site Improvements & Utilities												Cost Estimate Last FY 15,526			
Construction	12,000			12,000	4,000	5,000	3,000					Present Cost Estimate 15,572			
Other	1,300		5	1,295	435	535	325					Approved Request, Last FY 2,310			
Total	15,572	1,268	59	14,245	4,785	5,885	3,575					Total Expenditures & Encumbrances 1,268			
C.			Funding	Schedul	e (000's)							Approval Request FY 15 4,785			
WSSC Bonds	15,572	1,268	59	14,245	4,785	5,885	3,575					Supplemental Approval Request			
D. Description & Justification												Current FY (14)			
DESCRIPTION															
motor control centers (MCCs) located in the Raw Water Pumping Station No. 1 at the Potomac Water Filtration Plant. OSS-2 is over 30 years old and contains 5kV switchgear that houses air magnetic breakers which are obsolete. The two MCCs are over 50 years old, and the manufacturer is no longer in business, making replacement parts difficult to obtain.											Land Status: Public/Agency owned land % Project Completion: D-100% Est. Completion Date: February 2017				
JUSTIFICATION											H. Map Map Reference Code:				
Plans & Studies															
Energy Performance Project, Phase ID, Energy Systems Group (ESG) (March 2009). Raw Water Pump Testing and subsequent site visits and meetings at Potomac from April to June 2009 by ESG, Whitman Requardt & Assoc., and Shah Assoc. (sub-consultants to ESG).															
Specific Data															
The Phase ID - Energy Performance Project included engineering, and planning of equipment and operations upgrades to develop an energy efficient and guaranteed savings program to upgrade/replace pumps at the Potomac Raw Water Pumping Stations (RWPS) #1 and #2, and upgrade Main Zone pump #3. Subsequent tests and inspections of OSS-2 serving RWPS #1 and #2 resulted in a report indicating that OSS-2 was unsafe and in poor condition, and that WSSC should move in an expeditious manner to replace the switchgear in its entirety. Industry practice is to replace 5 kV switchgear between 25 and 30 years old, when in an environment with airborne chemicals. The old breakers in OSS-2 have misalignment problems, and the switchgear housing is corroded, which can pose safety risks to the plant electrical and mechanical maintenance staff as well as the operators.												MAP NOT APPLICABLE			
Cost Change															
STATUS Final Design Complete (W	SSC Cont	ract No. E	3F5157A1	0,).											
OTHER The project scope has remained the same. Expenditure and schedule projections shown in Block B above are design level estimates and may change based upon final bid.															
COORDINATION															
WSSC Projects A-103.00, Energy Performance Program and W-73.16, Potomac WFP Improvements.															
NOTE This project supports 100	% System	Improvem	nent.												