

A. Identification and Coding Information			2. Date: October 1, 2013	7. Pre PDF Pg.No.: <input type="text"/>	8. Req. Adeq. Pub. Fac. <input type="text"/>
1. Project Number	Agency Number	Update Code	Revised: <input type="text"/>		
113805	S-170.09	Change			
3. Project Name: Trunk Sewer Reconstruction Program			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	168,362	49,000	73,059	46,303	19,483	8,903	3,507	4,662	4,802	4,946	
Land											
Site Improvements & Utilities											
Construction	224,617	1,580	75,400	147,637	77,688	41,548	3,170	8,163	8,408	8,660	
Other	60,423		26,199	34,224	17,148	8,903	1,178	2,263	2,331	2,401	
Total	453,402	50,580	174,658	228,164	114,319	59,354	7,855	15,088	15,541	16,007	

C. Funding Schedule (000's)											
WSSC Bonds	453,402	50,580	174,658	228,164	114,319	59,354	7,855	15,088	15,541	16,007	

D. Description & Justification

DESCRIPTION

The Trunk Sewer Reconstruction Program provides for the inspection, evaluation, planning, design and construction required for the rehabilitation of sewer mains and their associated manholes in environmentally sensitive areas. This includes both trunk sewers 15-inches in diameter and greater, along with associated smaller diameter pipe less than 15-inches diameter. The smaller diameter pipe is included due to its location within the environmentally sensitive areas.

JUSTIFICATION

Plans & Studies

WSSC Sanitary Sewer Overflow Consent Decree (December 7, 2005)

Specific Data

Under the terms of the Consent Decree the WSSC Trunk Sewer Inspection Program inspected all required sewers in 21 basins by December 2010 and Sewer System Evaluation Surveys (SSES) were completed for 9 basins. WSSC shall conduct rainfall, groundwater and flow monitoring to determine I/I rates and identify areas of limited capacity through collection system modeling. Where appropriate, WSSC shall use additional means to identify sources of I/I, including CCTV, smoke and/or dye testing.

All the Trunk Sewer Inspections, SSES work and other related collection system evaluations are now complete. As required by Article 6 of the Consent Decree, a Sewer Basin Repair, Replacement, Rehabilitation Plan (SR3 Plan) for each basin was completed and submitted to the EPA and MDE by March 2013. Eighteen of the SR3 Plans have been approved by EPA and MDE as of May 2013.

* At the current rate of acquiring environmental permits, the required trunk sewer reconstruction work is expected to extend beyond the Consent Decree's December 2015 deadline. In addition to limited contractor availability, WSSC is experiencing significant delays in acquiring both permission and required permits to work in environmentally sensitive areas. WSSC worked with the MDE and the USACE and identified a way to expedite environmental permit approvals. An umbrella permit was issued by the USACE on May 8, 2012. Based upon an estimated table of impacts, MDE and the USACE agreed to permit the entire Consent Decree with special conditions under an umbrella type permit. As basins move toward a 30% design stage, an updated permit application for the basin will be submitted, with final Joint Permit approval issued as an addendum to the umbrella permit with special conditions to address minimization and avoidance of impacts.

Cost Change

The cost has decreased due to a reduction of priority 2 assets to be designed after Consent Decree is completed. Workplan will follow a design by basin approach.

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff		
	Other		
Facility Costs	Maintenance		
	Debt Service	31194	21
Total Costs.....		31194	21
Impact on Water or Sewer Rate.....		69¢	21

F. Approval and Expenditure Data (000's)	
Date First in Capital Program	<input type="text"/> FY 11
Date First Approved	<input type="text"/> FY 11
Initial Cost Estimate	<input type="text"/> 504,993
Cost Estimate Last FY	<input type="text"/> 758,992
Present Cost Estimate	<input type="text"/> 453,402
Approved Request, Last FY	<input type="text"/> 186,246
Total Expenditures & Encumbrances	<input type="text"/> 50,580
Approval Request FY 15	<input type="text"/> 114,319
Supplemental Approval Request Current FY (14)	<input type="text"/>

G. Status Information	
Land Status:	Right-of-Way may be required
% Project Completion:	D-80%
Est. Completion Date:	See Block D

H. Map	Map Reference Code:
<h2>MAP NOT APPLICABLE</h2>	

D. DESCRIPTION & JUSTIFICATION (CONT.)

Agency Number: S - 170.09

Project Name: Trunk Sewer Reconstruction Program

STATUS Final Design

OTHER

The project scope remains the same. Reconstruction work will include: reduction of inflow and infiltration (I/I); replacement of substandard sewer segments; in situ lining of sewer segments; pipeline and manhole protection; rebuilding of manholes; and correction of structural defects and poor alignment. The reconstruction that will be performed in each sewer basin will be prioritized to most effectively prevent SSOs and backups. The Consent Decree requires that all rehabilitation work be substantially complete by December 5, 2015.

The design work for the SR3 Plans pertaining to Trunk Sewer reconstruction began in FY 2010. The expenditures and schedule shown in Block B above are Order of Magnitude level estimates and are expected to change as individual basin designs are completed and construction contracts are bid. Construction will begin in each basin as the individual designs are completed.

Work is underway in 24 basins in FY2014. For FY2015, work will continue in environmentally sensitive areas, encompassing mainline reconstruction, and providing exposed pipeline and manhole protection from high stream flows and stream bank erosion where required. Maryland DNR will not approve Forest Conservation Plans until WSSC resolves the long term conservation easements. This affects work in all basins.

COORDINATION

Maryland State Highway Administration, Montgomery County Department of Public Works and Transportation, Maryland-National Capital Park & Planning Commission, National Park Service, Maryland Department of the Environment, Maryland Department of Natural Resources (Critical Area Commission, FSD Approval Forest Conservation/Reforestation Rare, Threatened or Endangered Species), Prince George's County Department of Public Works & Transportation, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, Region III, Maryland Historical Trust and WSSC Project S-1.01, Sewer Reconstruction Program.

NOTE This project supports 100% System Improvement.