

**A. Identification and Coding Information**

1. Project Number	Agency Number	Update Code
153800	S-85.21	Add

3. Project Name: Shady Grove Station Sewer Augmentation

4. Program: **Sanitation** 6. Planning Area: Gaithersburg & Vicinity P.A. 20

2. Date: October 1, 2013

Revised:

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

5. Agency: **WSSC****E. Annual Operating Budget Impact (000's)**

FY of Impact

Program Costs	Staff .....	....	
	Other .....	....	
Facility Costs	Maintenance .....	74	19
	Debt Service .....	....	
Total Costs.....		74	19
Impact on Water or Sewer Rate.....		....	

**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	<b>41</b>			<b>41</b>	21	10	10				
Land											
Site Improvements & Utilities											
Construction	<b>1,919</b>			<b>1,919</b>	608	634	618	59			
Other	<b>294</b>			<b>294</b>	94	96	94	10			
<b>Total</b>	<b>2,254</b>			<b>2,254</b>	<b>723</b>	<b>740</b>	<b>722</b>	<b>69</b>			

**C. Funding Schedule (000's)**

Contribution/Other	<b>2,254</b>			<b>2,254</b>	723	740	722	69			
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**D. Description & Justification****DESCRIPTION**

This project provides for the planning, design and construction of approximately 4,000 feet of 15-inch to 18-inch diameter sewers. These sewers will replace existing an 10-inch diameter sewer main near Crabbs Branch Creek and CSX Railroad and terminate at a manhole approximatley 300 feet southeast of Redland Road.

**Service Area** Rock Creek Drainage Basin **Capacity** 1.0 - 2.7 mgd **Population** 5,500

**JUSTIFICATION****Plans & Studies**

Due to development density proposed in DA5409Z12, the projected peak wastewater flow exceeds the capacity of existing sewers.

**Specific Data**

The new 15-inch and 18-inch diameter sewers will serve the area encompassed by Shady Grove Road, I-370 and CSX Railroad.

**Cost Change**

Not applicable.

**STATUS** Planning (WSSC Contract No. DA5409Z12, ).

**OTHER**

The project scope was developed for the FY 2015 CIP and has a total estimated cost of \$2,254,000. The expenditures and schedule projections shown in Block B are planning level estimates and may change based 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**

Montgomery County Department of Public Works and Transportation and Montgomery County Government.

**NOTE** This project supports 100% Growth.

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 15
Date First Approved	FY 15
Initial Cost Estimate	2,254
Cost Estimate Last FY	
Present Cost Estimate	2,254
Approved Request, Last FY	
Total Expenditures & Encumbrances	
Approval Request FY 15	723
Supplemental Approval Request Current FY (14)	

**G. Status Information**

Land Status:	Right-of-Way may be required
% Project Completion:	P-10%
Est. Completion Date:	Developer Dependent

**H. Map Map Reference Code:**