Project Name: Water Main Rehabilitation
Project Number: 210-850-5C34
Program Area: Utilities

Prior Appropriations:	14,667,085
Add New Appropriations:	4,399,000
Add Future Appropriations:	10,918,534
Current Project Total:	29,984,619
Add Unfunded:	-
Current Project Total with Unfunded:	29,984,619

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations:	14,667,085
Less Expended:	13,484,474
Prior Year Funds Carried Over:	1,182,611
Add New Appropriations:	4,399,000
Total FY 2013 Appropriations:	5,581,611
Percent Expended:	45%

Project Snapshot

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	29,984,619
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

Description: This sustainable project funds the planning, design and construction of water system improvements annually as part of the plan to upgrade the aging City water system. Upgrades will maintain the vital life-supporting resource of water, provide a more reliable water system and ensure safe drinking water compliant with Federal and State regulations. Improvement projects include inspection and assessment of the 24-inch PCCP transmission main; rehabilitating existing pipe; installing new mains to replace older pipes and pipes made of spiral-welded steel (prone to leaks); water vaults and appurtenance, increasing the diameter of undersized pipes; connecting dead-end pipe segments; and replacing pipes, which have a history of frequent water main breaks. The goals are to: increase fire flows, especially in fire hydrants providing less than 500 gallons-per-minute; improve water quality; upgrade aging infrastructure; reduce frequency of water main breaks; and replace pipes with excessive tuberculation. Starting in FY 2015, this project will fund water system improvements at an average 1.7 miles per year consistent with the originally approved 20-year, 34 mile schedule.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Current Total
Plan/Design/Insp	2,152,800	553,080	189,322	138,700	142,861	147,147	on-going	3,323,910
Construction	12,514,285	3,845,920	3,155,363	2,311,670	2,381,020	2,452,451	on-going	26,660,709
Total	14,667,085	4,399,000	3,344,685	2,450,370	2,523,881	2,599,598	on-going	29,984,619

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Current Total
Water Fund	1,776,785	2,199,500	1,672,343	1,225,185	1,261,941	1,299,799	on-going	9,435,552
Bond Proceeds (Water)	12,768,800	2,199,500	1,672,343	1,225,185	1,261,941	1,299,799	on-going	20,427,567
Developer	121,500	-	-	-	-	-	-	121,500
Total	14,667,085	4,399,000	3,344,685	2,450,370	2,523,881	2,599,598	on-going	29,984,619

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
Water Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the budget.

Schedule: Prior years work and FY 2013 — Pipe upgrades in Montrose, Twinbrook and Wood Lane; replace water meter vault at 1251 W. Montgomery Ave. FY 2014 — Pipe upgrades in Lincoln Park, East Rockville and Twinbrook. FY 2015 — Pipe upgrades in Hungerford, East Rockville and Twinbrook. FY 2016 — Pipe upgrades in East Rockville, Lincoln Park and Montrose. FY 2017 — Pipe upgrades in Twinbrook and East Rockville. Future Years — Pipe upgrade locations to be determined.

Status: Implementation. This project first appeared in the FY 2005 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Division; Montgomery County Fire and Rescue Service; Asphalt Repair and Replacement project (420-850-0A11) and Bridge Rehabilitation project (380/420-850-8L11) in the Transportation Program Area.

Staff contact: Department of Public Works. John W. Hollida, Civil Engineer III, 240-314-8526.