

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

Prior Appropriations: 19,066,085
 Add New Appropriations: 3,344,685
 Add Future Appropriations: 10,391,434
Current Project Total: 32,802,204
 Add Unfunded: -
Current Project Total with Unfunded: 32,802,204

Status of Prior Year Appropriations as of 05/02/13:

Prior Year Appropriations: 19,066,085
 Less Expended: 17,471,496
Prior Year Funds Carried Over: 1,594,589
 Add New Appropriations: 3,344,685
Total FY 2014 Appropriations: 4,939,274

Percent Expended: 53%



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 prestressed concrete cylinder pipe (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. The sustainable program is funded to ensure an infrastructure renewal cycle of 100 years, which is equivalent to one percent of the approximately 175-mile water distribution system per year.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Plan/Design/Insp	2,705,880	189,322	278,700	142,861	147,147	151,561	on-going	3,615,471
Construction	16,360,205	3,155,363	2,311,670	2,381,020	2,452,451	2,526,024	on-going	29,186,733
Total	19,066,085	3,344,685	2,590,370	2,523,881	2,599,598	2,677,585	on-going	32,802,204

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Water Fund	3,976,285	1,672,342	1,295,185	1,261,941	1,299,798	1,338,795	on-going	10,844,346
Bond Proceeds (Water)	14,968,300	1,672,343	1,295,185	1,261,940	1,299,800	1,338,790	on-going	21,836,358
Developer	121,500	-	-	-	-	-	-	121,500
Total	19,066,085	3,344,685	2,590,370	2,523,881	2,599,598	2,677,585	on-going	32,802,204

Unfunded Schedule	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs
Water Fund	-	-	-	-	-	-

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

Schedule: Prior years work to be completed — design new water meter vault at 1251 W. Montgomery Avenue. FY 2014 — Pipe upgrades in Hungerford and Twinbrook; construct new water meter vault at 1251 W. Montgomery Avenue. FY 2015 — 24-inch PCCP leak detection; pipe upgrades in East Rockville, Lincoln Park and Twinbrook. FY 2016 — Pipe upgrades in East Rockville, Montrose and Twinbrook. FY 2017 — Pipe upgrades in Lincoln Park and Twinbrook. FY 2018 — Pipe upgrades in Southlawn office/industrial center, Twinbrook and West End. Future Years — To be determined.

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

Coordination: Neighborhood Civic Associations; Adjacent Landowners; 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.

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