

FIVE YEAR MAJOR CAPITAL PROJECTS  
TIME AND COST ESTIMATES SUMMARY SHEET  
07/30/2014

EAST END:

Activity	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
General maintenance & repairs	X	X	X	X	X	3 to 6 months	6 to 10 months	\$ 200,000
Replace/Rebuild Lakeside Screen	X					2 to 3 months	2 to 4 months	\$ 250,000
Kennett Interconnect for Raw Sewage		X				3 to 6 months	5 to 8 months	\$ 300,000
Treatment Lagoon modifications (baffle addition & aerator upgrade)			X	X		3 to 6 months	6 to 9 months	\$ 450,000
Storage Lagoon #2 construction			X	X		2 to 4 months	12 to 24 months	\$ 1,400,000
Addition of Spray Zone 7A			X	X		4 to 6 months	5 to 8 months	\$ 400,000
<b>Total</b>								<b>\$ 3,000,000</b>

Pump Stations

Activity	2015	2016	2017	2018	2019	Design/Approvals/Permits	Construction Time	Cost
General maintenance & repairs	X	X	X	X	X	3 to 6 months	9 to 18 months	\$ 100,000
Hartfeld III Upgrades & Modifications	X					1 to 2 months	1 to 3 months	\$ 2,500
Bancroft Woods Upgrades & Modifications	X					2 to 3 months	5 to 7 months	\$ 250,000
Chambers Road Upgrades & Modifications (including ventilation & sump)	X					2 to 3 months	4 to 6 months	\$ 125,000
Preserve Upgrades & Modifications	X					1 to 2 months	1 to 3 months	\$ 30,000
Bancroft Woods Force Main Re-alignment	X					2 to 4 months	2 to 4 months	\$ 100,000
Hartfeld IV Upgrades & Modifications		X				2 to 4 months	4 to 6 months	\$ 275,000
Sharp Road Upgrades & Modifications			X			2 to 4 months	4 to 6 months	\$ 225,000
<b>Total</b>								<b>\$ 1,107,500</b>

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	2015	2016	2017	2018	2019			
Infiltration & Inflow repairs (East End North & West)	X	X	X	X	X	3 to 5 months	3 to 5 months	\$ 375,000
Metering Manholes - Selected Locations	X					1 to 2 months	2 to 3 months	\$ 17,500
Baltimore Pike & Newark Road Gravity Main Replacement		X				3 to 5 months	2 to 3 months	\$ 80,000
Infiltration & Inflow Study (East End Southern Section)			X			4 to 6 months	2 to 3 months	\$ 45,000
Infiltration & Inflow Study (Hartefeld Sections A, B and C)			X			4 to 6 months	2 to 3 months	\$ 55,000
<b>Total</b>								<b>\$ 572,500</b>

Total by Year:	2015	2016	2017	2018	2019
	\$ 910,000	\$ 790,000	\$ 2,710,000	\$ 135,000	\$ 135,000
Priority:	880,000	75,000	75,000	75,000	75,000

**TOTAL EAST END:**  
\$ 4,680,000

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**SOUTH END:**

Activity	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
<b><u>WWTF:</u></b>								
<b><u>Activity</u></b>								
General Maintenance & Repairs								
Influent Screen	X	X	X	X	X	2 to 4 months	5 to 8 months	\$ 250,000
Transfer Pump Station	X	X				4 to 6 months	9 to 12 months	\$ 400,000
Finish dry line segments	X	X				4 to 6 months	9 to 12 months	\$ 300,000
New Water Service	X	X				4 to 6 months	9 to 12 months	\$ 75,000
Spray field upgrades	X	X				2 to 4 months	1 to 2 months	\$ 40,000
Spray pumps replacement	X					3 to 5 months	3 to 6 months	\$ 150,000
Comminutor (Temporary Until Screen Is Installed)	X					3 to 5 months	3 to 6 months	\$ 100,000
<b>Total</b>						2 to 4 months	1 to 2 months	<b>\$ 1,355,000</b>
<b><u>Pump Stations</u></b>								
<b><u>Activity</u></b>								
Parish Road Upgrades & Modifications (including access road)						2 to 4 months	4 to 6 months	\$ 125,000
<b>Total</b>								<b>\$ 125,000</b>

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Activity	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
<u>Sewer Mains and Infiltration &amp; Inflow</u>								
<u>Activity</u>								
Infiltration & Inflow repairs (West Side)	X	X				4 to 6 months	6 to 9 months	\$ 200,000
Manhole reinspections	X					0	1 to 2 months	\$ 25,000
Preventative Maintenance to Exposed Sewer Main	X					2 to 3 months	1 to 2 months	\$ 60,000
Metering Manholes - Selected Locations	X					1 to 2 months	2 to 3 months	\$ 10,500
<b>Total</b>								<b>\$ 295,500</b>

**Total by Year:**      2015      2016      2017      2018      2019  
 \$ 1,575,500      \$ 50,000      \$ 50,000      \$ 50,000      \$ 50,000

**Priority:**      1,340,000      -      -      -      -

**TOTAL SOUTH END:**      \$ 1,775,500

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**ROUTE 41 LINE:**

	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
<u>Force Main</u>								
<u>Activity</u>								
Replace low pressure force main	X	X				5 to 8 months	12 to 18 months	\$ 1,100,000
General maintenance & repairs	X					1 to 2 months	3 to 5 months	\$ 45,000
Add low pressure force main section	X					3 to 5 months	12 to 18 months	\$ 600,000
<b>Total</b>								<b>\$ 1,745,000</b>
<u>Pump Station</u>								
<u>Activity</u>								
Brittany Hills Upgrades & Modifications HP/Gore Install By-Pass Piping	X					1 to 2 months	3 to 5 months	\$ 75,000
	X					0	1 to 2 months	\$ 10,000
<b>Total</b>								<b>\$ 85,000</b>
<u>Sewer Mains and Infiltration &amp; Inflow</u>								
<u>Activity</u>								
Infiltration & Inflow repairs						2 to 3 months	4 to 6 months	\$ 125,000
<b>Total</b>								<b>\$ 125,000</b>

**Total by Year:**      2015      2016      2017      2018      2019  
 \$ 1,955,000      \$ -      \$ -      \$ -      \$ -

**Priority:**      1,825,000      -      -      -      -

**TOTAL ROUTE 41 LINE:**      **\$ 1,955,000**

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RAILROAD LINE:

	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
<u>Gravity Main</u>								
<u>Activity</u>						<u>Construction</u>	<u>Cost</u>	
General maintenance & repairs	X	X				2 to 3 months	4 to 6 months \$ 80,000	
<b>Total</b>							<b>\$ 80,000</b>	
<u>Sewer Mains and Infiltration &amp; Inflow</u>								
<u>Activity</u>								
Infiltration & Inflow repairs	X	X				1 to 2 months	4 to 8 months \$ 60,000	
Metering Manholes - Selected Locations	X					1 to 2 months	2 to 3 months \$ 7,000	
<b>Total</b>							<b>\$ 67,000</b>	

**Total by Year:**      2015      2016      2017      2018      2019

\$ 147,000      \$ -      \$ -      \$ -      \$ -

**Priority:**      60,000      -      -      -      -

**TOTAL RAILROAD LINE:**      \$ 147,000

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TOUGHKENAMON:

Pump Station	Activity	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
		2015	2016	2017	2018	2019			
	New Pump Station	X	X				6 to 8 months	9 to 18 months	\$ 300,000
	<b>Total</b>								<b>\$ 300,000</b>
	<u>Sewer Mains and Infiltration &amp; Inflow</u>								
	Infiltration & Inflow repairs (West Side)	X	X				4 to 6 months	6 to 10 months	\$ 300,000
	<b>Total</b>								<b>\$ 300,000</b>

**Total by Year:**    2015    2016    2017    2018    2019

                          \$ 600,000    \$ -    \$ -    \$ -    \$ -

**Priority:**            600,000    -    -    -    -

**TOTAL TOUGHKENAMON:**

**\$ 600,000**

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AVONDALE:

	PROJECT YEAR					Design/Approvals/Permits	Construction Time	Cost
	2015	2016	2017	2018	2019			
<u>WWTF:</u>								
<u>Activity</u>								
Increase treatment capacity						Long Term	\$ 1,500,000	
<b>Total</b>							<u>\$ 1,500,000</u>	
<u>Pump Stations</u>								
<u>Activity</u>								
<b>Total</b>							\$ -	
<u>Sewer Mains and Infiltration &amp; Inflow</u>								
<u>Activity</u>								
<b>Total</b>							\$ -	
<b>Total by Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
<b>TOTAL AVONDALE:</b>							<u>\$ 1,500,000</u>	