

St. Mary's County Metropolitan Commission
 Capital Improvements Budget Amendment
 FY 2010-2014 Sewer

Replacement	Project ID	FY09 & Prior	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Chancellors Run Rd Realignment	8-47SW	As Amended 6/11/09 \$52,563						\$52,563
Great Mills Rd StreetScape (Coral Dr to St Mary's Sq)	8-48SW	\$41,561	\$1,670,199					\$1,711,760
I & J Sewer Replacement & Upgrade (10yr)	SM0906	\$100,000	\$125,000	\$87,000	\$72,000	\$100,000	\$100,000	\$584,000
Navy Reverse Siphon Replacement	8082SR	\$50,030	\$241,500					\$291,530
Pax Park Sewer Replace-Ph 1 (Counties 2A)	8-33-S	\$562,745						\$562,745
Pax Park Sewer PH 2 (Balance of community)	8091SR	\$0		\$350,000	\$4,390,863			\$4,740,863
Pax Park Sewer House Connections- BCC	8112SR	\$0		\$981,450				\$981,450
Piney Point Sewer Rehab	5-8-S	\$153,407	\$925,750					\$1,079,157
St. George's Island Force Main Repairs (flushing connections)	5101SR	\$0	\$125,500					\$125,500
St. Georges Park Sewer Sys Improvements	5-9-S	\$133,407						\$133,407
Manhole Rehabilitation	SM0905	\$80,000	\$85,000	\$87,550	\$90,177	\$92,892	\$95,668	\$531,277
Wildewood Manhole Rehabilitation	SM0904	\$91,000						\$91,000
Forest Run WWPS Dry Pit Submersible Pumps & Variable Drive Controls	SM0903	\$65,000						\$65,000
Macerator for California Run WWLS	SM0902	\$60,000						\$60,000
MTWRF Dewatering Conveyor Replacement	MT1014	\$0	\$100,000					\$100,000
Two Chopper Pumps for MT Digesters	MT0901	\$75,000						\$75,000
MTWRF Digester Repairs	8102SF	\$100,000	\$2,489,422					\$2,589,422
Forest Run FM Relocation	8091FM	\$0	\$405,000					\$405,000
Shangri-La and South Essex Dr Sewer Rehab	8111SR	\$0		\$451,800				\$451,800
Navy Interceptor Rehab and Enlargement	8122SR	\$0			\$3,000,000			\$3,000,000
Bay Interceptor Relining	8121SR	\$0			\$1,580,000			\$1,580,000
FDR Blvd Interceptor Relining	SM0907	\$0	\$32,500	\$325,000				\$357,500
Replacement Subtotal =		\$1,564,713	\$6,199,871	\$2,282,800	\$9,133,040	\$192,882	\$195,668	\$19,568,974
Pump Stations								
Piney Point WWPS Expansion	5081SR	\$550		\$345,000	\$1,845,750			\$2,191,300
Great Mills WWPS Upgrade	8081SS	\$30	\$138,000	\$1,052,080				\$1,190,110
Lex Park WWPS Replacement	8-30-S/AS/BS	\$1,998,870						\$1,998,870
Pump Stations Subtotal =		\$1,999,450	\$138,000	\$1,397,080	\$1,845,750	\$0	\$0	\$5,380,280

System Upgrades / Expansion	Project ID	FY09 & Prior	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Buck Hewitt/Rue Purchase Gravity Sewer Extension	8081SM	\$644,692						\$644,692
5th & 8th Dist. Facilities Plan	8-45-W	\$317,855						\$317,855
Holly Gap	8111FM	\$0			\$263,327	\$1,205,932		\$1,469,259
Hollywood Town Center Sewer Project	8-35-S	\$0		\$320,000	\$1,280,000			\$1,600,000
MetCom Office Site Expansion	8-32-C	\$0	\$50,000	\$650,000				\$700,000
MTWRF ENR Upgrade	8-38-S	\$2,000,000	\$30,520,000					\$32,520,000

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Project Name	Project ID	FY09 & Prior	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Navy Re-Use	8121SM	\$0			\$131,663	\$3,944,638		\$4,076,301
New Market/Charlotte Hall Sewer Ext.	0141SM	\$0					\$5,012,156	\$5,012,156
Oliver Drive	5081FM	\$2,175	\$483,100					\$485,275
SCS Plant & System Expansion	2-11-S	\$50,000			\$195,500	\$1,993,410		\$2,238,910
SCADA System	SM0908	\$75,000	\$80,413	\$80,413				\$235,826
Replacement Grinder Pumps	SM0909	\$160,000	\$164,800	\$169,744		\$180,081	\$185,483	\$1,034,944
New macerators for 5 pumping stations	SM1010	\$0	\$240,000					\$240,000
Raw Sludge Pump Replacement	MT1011	\$0	\$75,000					\$75,000
Methane Power Co-generation @ MTWRF	8091SF	\$35,200	\$809,900					\$845,100
Marlay Taylor Stormwater Management Improvements	8103SF	\$0	\$75,000					\$75,000
Systems Upgrades/Expansion Subtotal =		\$3,284,922	\$32,498,213	\$1,220,157	\$2,045,326	\$7,324,061	\$5,197,639	\$51,570,318
Totals								
Replacement		\$1,564,713	\$6,199,871	\$2,282,800	\$9,193,040	\$192,882	\$195,668	\$19,568,974
Pump Stations		\$1,999,450	\$138,000	\$1,397,080	\$1,845,750	\$0	\$0	\$5,380,280
Upgrades/Expansion		\$3,284,922	\$32,498,213	\$1,220,157	\$2,045,326	\$7,324,061	\$5,197,639	\$51,570,318
Subtotal		\$6,849,085	\$38,836,084	\$4,900,037	\$13,024,116	\$7,516,943	\$5,393,307	\$76,519,572
Contingencies	6.20%	36,738	2,408,000	304,000	807,000	466,000	334,000	4,355,738
Total =		\$6,885,823	\$41,244,084	\$5,204,037	\$13,831,116	\$7,982,943	\$5,727,307	\$80,875,310

St. Mary's County Metropolitan Commission
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 FY 2010-2014 Water

Project Name	Project ID	Priority/s	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Water Lines								
Chancellor's Run Rd Line Realignment	8-47SW	\$3,445,000	\$100,000					\$3,545,000
Great Mills Rd Streetscape	8-48-SW	\$41,127	\$2,127,113					\$2,168,240
Great Mills Rd Water Line - Phase 2(Maritime/Cecil's Mill)	8-34BW	\$391,000						\$391,000
Meadowlake Ln Water System Upgrade	8091WR		\$140,500					\$140,500
Hollywood System Phase 1 Hodges to Hollywood system	8-41-W	\$314,544						\$314,544
Hollywood System Phase 2 (Broad Creek)	8141WM							\$512,585
Pax Park Water Main Rep Ph 1 (Counties 2A)	8-39AW	\$473,000					\$512,585	\$473,000
Pax Park Water Main Rep Phase 2 (Balance of Community)	8091WR		\$244,000		\$3,050,068			\$3,294,068
Piney Point Water System Upgrade	5111WR		\$520,000					\$520,000
St Clements Shores Water Line Replacement	2101WR		\$100,000					\$845,000
Town Creek Water System Upgrades	8081WR	\$9,900		\$92,287	\$980,893			\$1,083,080
FDR Lines Ph 1 (1st Colony/Hickory Hills)	8101WM			\$350,980		\$100,000	\$1,145,375	\$1,245,375
Great Mills/ Peggs Rd Connector	8102WM		\$50,000					\$400,980
Green View Knolls Connector	8104WM		\$120,000					\$120,000
MD 5/ Golden Beach Rd Conn.	0091WM			\$469,843				\$469,843
Pegg Rd /Md Rte 5 Connector	8142WM						\$3,500,000	\$3,500,000
Coral Dr Water Main Connector	8103WM		\$160,400					\$160,400
Subtotal =		\$4,674,571	\$2,798,013	\$2,422,110	\$4,030,961	\$100,000	\$5,157,960	\$19,183,615
Wells								
Charlotte Hall Well (300-500 GPM)	0101WL		\$747,500					\$747,500
Country Lakes Well #4	1101WL		\$320,000					\$320,000
Great Mills Industrial Park Well	8091WL					\$357,000		\$357,000
Hickory Hills Well 600 GPM	8081WL	\$661	\$757,500					\$758,161
Hollywood Well @ Broad Creek	8131WL					\$140,897	\$979,820	\$1,120,717
Piney Point Well & Pump House Upgrade	5081WL	\$2,172	\$450,000					\$452,172
St. Clement Shores Back-up Well	2081WL		\$280,000					\$280,000
Subtotal =		\$2,833	\$2,535,000	\$0	\$0	\$497,897	\$979,820	\$4,015,550

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Project Name	Project ID	Prior Yrs	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Water Storage Tanks (WST)								
Bay Ridge WST	8082WT	\$500					\$1,281,303	\$1,281,803
Hollywood/Broad Creek WST	8141WT						\$301,483	\$301,483
Charlotte Hall WST	0101WT		\$975,000					\$975,000
Great Mills Standpipe Ext	8091WT			\$455,000				\$455,000
Greenbrier WST	8101WT		\$822,250					\$822,250
Hickory Hills WST	8081WT	\$16,400	\$4,200,000					\$4,216,400
Willows Road WST	8102WT					\$1,690,559		\$1,690,559
Piney Point (Landings) WST	8101WT	\$1,266	\$57,500	\$922,875				\$1,881,641
St Clements Shores WST	2121WT				\$600,000			\$600,000
Wildewood WST	8103WT		\$750,000					\$750,000
Tank Painting	W00917		\$125,000			\$125,000		\$250,000
Subtotal =		\$18,166	\$6,929,750	\$1,502,875	\$1,056,663	\$1,815,559	\$1,707,786	\$13,030,799

Misc								
King Kennedy System Imp	3-1-W	\$17,052	\$35,000	\$900,000				\$952,052
5th & 8th Dist. Facility Plan	8-45-W	\$317,855						\$317,855
Co wide Water Meter Replacement	8-40-W	\$13,505						\$13,505
Radio Read Water Meters PH 1	W01112			\$6,725,500				\$6,725,500
Radio Read Water Meters PH 2	W01213				\$1,368,000			\$1,368,000
MetCom Office Site Expansion	8-32-C		\$50,000	\$650,000				\$700,000
SCADA System	W00916	\$75,000	\$80,412	\$80,412				\$235,824
Standby Generator WPS	W00915	\$50,100	\$50,100	\$50,100			\$50,100	\$300,600
Subtotal =		\$473,512	\$215,512	\$8,406,012	\$1,418,100	\$50,100	\$50,100	\$10,613,336

Totals								
Water Lines		\$4,674,571	\$2,798,013	\$2,422,110	\$4,030,961	\$100,000	\$5,157,960	\$19,183,615
Wells		\$2,833	\$2,535,000	\$0	\$0	\$497,897	\$979,820	\$4,015,560
Water Storage Tanks (WST)		\$18,166	\$6,929,750	\$1,502,875	\$1,056,663	\$1,815,559	\$1,707,786	\$13,030,799
Misc		\$473,512	\$215,512	\$8,406,012	\$1,418,100	\$50,100	\$50,100	\$10,613,336
Subtotal		\$5,169,082	\$12,478,275	\$12,330,997	\$6,505,724	\$2,463,556	\$7,895,666	\$46,843,300
Contingencies	7.5%	\$388,000	\$936,000	\$925,000	\$488,000	\$185,000	\$592,000	\$3,514,000
Total=		\$5,557,082	\$13,414,275	\$13,255,997	\$6,993,724	\$2,648,556	\$8,487,666	\$50,357,300