

## **Overview of General Government CIP**

The General Government portion of the Community Investment Plan (CIP) addresses capital projects that do not specifically fit in one of the other five categories: Culture and Recreation, Public Works, Board of Education, Conservation and Open Space, and Enterprise Funds. General Government projects are typically related to the Office of Public Safety, Carroll Community College, Carroll County Public Library, Emergency Services Training Center, Farm Museum, Sheriff's Services and Senior Centers.

Funding is included for Technology improvements for the College, Library and County Government. A telephone system for the County Government is also included in the Proposed CIP.

Included in the CIP is funding for the acquisition and improvement to an existing wastewater treatment plant in Hampstead. The facility will provide needed capacity for commercial and industrial projects planned for that area of the County.

Funding is included for the County's 800MHz and 911 System. During the early years of the project the main focus will be purchasing parts and equipment to maintain the existing analog radio system. In FY 13 conversion to a digital system is planned to begin.

For additional information on these or other General Government projects please refer to the individual project pages.

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015**  
**Preliminary Recommended**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
<b>GENERAL GOVERNMENT:</b>									
Carroll Community College - Technology Improvements	\$365,000	\$376,000	\$387,000	\$399,000	\$411,000	\$423,000	\$0	\$0	\$2,361,000
Carroll County 800MHz and 911 System	300,000	725,000	3,225,000	22,500,000	0	0	3,384,468	0	30,134,468
County Building Systemic Renovations	450,000	464,000	478,000	492,000	507,000	522,000	0	0	2,913,000
County Phone System Replacement	0	0	850,000	0	0	0	0	0	850,000
County Technology Improvements	400,000	412,000	425,000	442,000	780,000	446,000	0	0	2,905,000
Detention Center Renovation	0	0	250,000	0	0	0	0	0	250,000
Fleet Management-Lift Replacements	0	0	75,000	0	55,000	0	0	0	130,000
GIS Digital Orthophotography	0	172,000	0	182,000	0	194,000	0	0	548,000
Hampstead Industrial Wastewater Treatment Plant	0	0	0	7,000,000	0	0	0	0	7,000,000
Humane Society-Kennel Expansion	0	330,000	0	0	0	0	0	0	330,000
Library - Eldersburg Improvements	248,000	0	0	0	0	0	0	0	248,000
Library - Technology Replacement	225,100	231,900	238,900	287,000	295,600	304,500	0	0	1,583,000
Library - Westminster Branch Renovation	343,000	0	0	0	0	0	872,000	0	1,215,000
Parking Lot Overlays	400,000	50,000	53,000	56,000	59,000	62,000	0	0	680,000
Records Management	153,000	56,000	57,000	40,000	0	0	153,000	0	459,000
South Carroll Elementary School Utility Mains	0	0	0	0	0	75,000	0	604,000	679,000
Voting Machine - New Optical Scan	120,000	120,000	120,000	120,000	120,000	0	0	0	600,000
Voting Machines - Current	207,000	0	0	0	0	0	937,100	0	1,144,100
Water Tanks and Dry Hydrants	100,000	105,000	110,000	116,000	122,000	128,000	0	0	681,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$3,311,100</b>	<b>\$3,041,900</b>	<b>\$6,268,900</b>	<b>\$31,634,000</b>	<b>\$2,349,600</b>	<b>\$2,154,500</b>	<b>\$5,346,568</b>	<b>\$604,000</b>	<b>\$54,710,568</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$1,179,100	\$1,649,900	\$1,519,900	\$1,772,000	\$1,919,100	\$1,690,500	\$1,271,468	\$0	\$11,001,968
Local Income Tax	0	0	0	0	0	75,000	0	604,000	679,000
Property Tax	0	0	0	0	0	0	1,503,100	0	1,503,100
Bonds	1,022,902	1,392,000	4,749,000	29,862,000	430,500	389,000	1,850,000	0	39,695,402
Reallocated Bonds	2,098	0	0	0	0	0	0	0	2,098
Reallocated GF Transfer	570,000	0	0	0	0	0	0	0	570,000
Reallocated Property Tax	130,000	0	0	0	0	0	0	0	130,000
MD Library Development	307,000	0	0	0	0	0	572,000	0	879,000
Private	100,000	0	0	0	0	0	150,000	0	250,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$3,311,100</b>	<b>\$3,041,900</b>	<b>\$6,268,900</b>	<b>\$31,634,000</b>	<b>\$2,349,600</b>	<b>\$2,154,500</b>	<b>\$5,346,568</b>	<b>\$604,000</b>	<b>\$54,710,568</b>



# Carroll County 800MHz and 911 System

Larry R. Brown, Senior Budget Analyst (410) 386-2082

8264

This project provides funding for extending the life of the existing analog radio system until a transition to digital can be accomplished. During the early years of this project the main focus will be purchasing equipment and parts to maintain the existing analog radio system. This project will also partially provide the foundation for a transition to a digital radio system. To accomplish this existing microwave links and communications equipment will be replaced with digital equipment to enable fire and police personnel to communicate with outside jurisdictions who have already switched to digital radio systems. Conversion to a digital system is planned to begin in FY 13

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			2,500,000						<b>2,500,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	300,000	725,000	725,000	22,500,000			1,850,000		<b>26,100,000</b>
Equipment/Furnishings							1,534,468		<b>1,534,468</b>
Other									<b>0</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>300,000</b>	<b>725,000</b>	<b>3,225,000</b>	<b>22,500,000</b>	<b>0</b>	<b>0</b>	<b>3,384,468</b>	<b>0</b>	<b>30,134,468</b>
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**SOURCES OF FUNDS**

Transfer from General Fund							414,468		<b>414,468</b>
Local Income Tax									<b>0</b>
Property Tax							1,120,000		<b>1,120,000</b>
Bonds	300,000	725,000	3,225,000	22,500,000			1,850,000		<b>28,600,000</b>
Bond Interest									<b>0</b>

**PROJECTED OPERATING IMPACTS**

	0	0	0	0	0	0
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# County Building Systemic Renovations

Larry R. Brown, Senior Budget Analyst (410) 386-2082

9954

This on-going project provides funding for systemic improvements and renovations to County facilities including roofing, heating, ventilation, and air conditioning systems. Listed below are tentatively scheduled projects with estimated costs. Included in FY 10 is an infrared heating system for the large truck shop at the Maintenance Facility.

Planned for the FY 10 - 15 Community Investment Plan:

- FY 10 Health Department roof - \$360,000
- FY 11 Westminster Senior Center roof - \$435,000
- FY 12 Community College Building "M" roof - \$313,000
- FY 13 Taneytown Senior Center roof - \$242,000  
Mt. Airy Library/Senior Center roof - \$259,000
- FY 14 Maintenance Center flat roof - \$435,000
- FY 15 Citizens Services Roof - \$627,000

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	450,000	464,000	478,000	492,000	507,000	522,000			2,913,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>450,000</b>	<b>464,000</b>	<b>478,000</b>	<b>492,000</b>	<b>507,000</b>	<b>522,000</b>	<b>0</b>	<b>0</b>	<b>2,913,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	225,000	232,000	239,000	246,000	253,500	261,000			1,456,500
Local Income Tax									0
Property Tax									0
Bonds	222,902	232,000	239,000	246,000	253,500	261,000			1,454,402
Reallocated Bonds	2,098								2,098

<b>PROJECTED OPERATING IMPACTS</b>							
	5,000	5,150	5,300	5,460	5,630	5,800	

# County Phone System Replacement

Cecilia Devilbiss, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the existing County government phone system, originally installed in 1998, with a new Voice Over IP system. The phone system serves the County Office Building, Maintenance Center, Barrel House, Cooperative Extension Office, Detention Center, Courthouse Annex, and the Historic Courthouse. Emerging technologies and the County's changing needs will be evaluated before the selection of the new system. Included in this project is the replacement of telephones compatible with Voice Over IP technology.

Projected operating impacts include annual maintenance and telephone replacement costs.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			850,000						850,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			850,000						850,000
Bond Interest									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,870</b>			

# County Technology Improvements

Cecilia Devilbiss, Budget Analyst (410) 386-2082

9648

This on-going project provides funding for systematic replacement of County government information and communication systems including personal computers, business software applications, servers, printers, and network infrastructure. The County plans to replace 20% to 25% of its personal computers and printers on an annual basis. Additional funding for inflation is planned at 3% annually. Included in the plan are the following replacements:

- FY 10 - Core Switch; six year replacement schedule
- FY 13 - CourtSmart replacement; seven year replacement schedule
- FY 14 - Virtual server replacement plus one additional server due to reaching maximum capacity

Projected operating impacts include maintenance costs on the storage device.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	400,000	412,000	425,000	442,000	780,000	446,000			2,905,000
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>400,000</b>	<b>412,000</b>	<b>425,000</b>	<b>442,000</b>	<b>780,000</b>	<b>446,000</b>	<b>0</b>	<b>0</b>	<b>2,905,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund		412,000	425,000	442,000	780,000	446,000			2,505,000
Local Income Tax									0
Property Tax									0
Bonds									0
Reallocated GF Transfer	400,000								400,000

<b>PROJECTED OPERATING IMPACTS</b>	0	25,000	25,800	26,600	27,430	28,250			
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# Detention Center Renovation

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for renovation of the existing detention center work release unit to house 50 medium security inmates. This project will occur after the completion of the Minimum Security Detention Center facility project.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			250,000						250,000
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	0	0	250,000	0	0	0	0	0	250,000
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			250,000						250,000
Bond Interest									0

**PROJECTED OPERATING IMPACTS**

0	0	0	0	0	0
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# Fleet Management-Lift Replacements

Larry R. Brown, Senior Budget Analyst (410) 386-2082

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the maintenance facility. There are nine lifts in total, four above ground and five below ground. To date three lifts have been replaced, the next one is scheduled in March FY 09. These lifts will replace those installed twenty-five years ago when the maintenance facility was constructed. Currently, Fleet Management services over 1,000 vehicles including the Board of Education, Carroll Transit, and City of Westminster Police Department.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			71,000		52,000				123,000
Other			4,000		3,000				7,000

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			75,000		55,000				130,000
Bond Interest									0

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# Hampstead Industrial Wastewater Treatment Plant

Terry Cannon, Management & Budget Project Coordinator (410) 386-2082

Proj. #

This project provides planned funding for the acquisition and improvement to an existing wastewater treatment plant. This facility will provide needed capacity to serve the commercial and industrial projects planned for that area of the county and possible future projects.

Operating operating impacts include the staffing necessary to run the plant, operating costs to keep the facility in operation and the maintenance costs associated with the facility.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				7,000,000					7,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds				7,000,000					7,000,000
Bond Interest									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Humane Society-Kennel Expansion

Larry R. Brown, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to enclose an open area creating twelve additional pens and a walkway area. The 1,250 square foot enclosure will provide additional space for housing stray animals. The pens are primarily used to house dogs, however they can be used for any animal that requires indoor/outdoor care. The existing pens are often full. In calendar year 07, more than five thousand animals passed through the Humane Society.

Projected operating costs include: maintenance, utilities, and insurance costs.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		63,100							63,100
Construction		237,200							237,200
Equipment/Furnishings									0
Other		29,700							29,700

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		330,000							330,000
Bond Interest									0

<b>PROJECTED OPERATING IMPACTS</b>	0	0	5,470	5,640	5,810	5,980
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# Library - Westminster Branch Renovation

Cecilia Devilbiss, Budget Analyst (410) 386-2082

8271

The renovations at this twenty-seven year old Westminster branch of the Carroll County Public Library began in 2008 and include a new layout to accommodate demand, new carpet and floor tile, meeting room enhancements and furniture. This project provides funding to continue the interior and exterior renovation with the addition of new teen and children's areas and renovations to the park entrance.

In the spring of 2006, the governor approved a capital improvement grant which earmarks \$5 million per year for public library capital improvement projects. Public libraries were able to apply for this funding beginning in FY 07 for use starting in FY 08. To date, this renovation project has received grant approval for \$572,000. These funds require a matching commitment from local government and in FY 10 the library will contribute \$100,000 to the project.

*The scope of this project may change to match State funding.*

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction							300,000		300,000
Equipment/Furnishings	343,000						572,000		915,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,000</b>	<b>0</b>	<b>1,215,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	43,000						150,000		193,000
Local Income Tax									0
Reallocated GF Transfer	17,000								17,000
MD Library Development	183,000						572,000		755,000
Private	100,000						150,000		250,000

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Parking Lot Overlays

Larry R. Brown, Senior Budget Analyst (410) 386-2082

9921

This on-going project provides funding to overlay parking lots at County facilities.

Planned projects for the FY 10 - 15 Community Investment Plan include:

FY 10 - Carroll Community College - main entrance, looping and main lot - \$435,900

FY 11 - Mt. Airy Senior Center and Library - \$65,500

FY 12 - Sandymount Park and Maintenance Center Entrance - \$65,500

FY 13 - North Carroll Library - \$56,500

FY 14 - Taneytown Senior Center - \$29,000

FY 15 - Taneytown Library - \$30,000

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	400,000	50,000	53,000	56,000	59,000	62,000			680,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>400,000</b>	<b>50,000</b>	<b>53,000</b>	<b>56,000</b>	<b>59,000</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		50,000	53,000	56,000	59,000	62,000			280,000
Local Income Tax									0
Property Tax									0
Bonds	400,000								400,000
Bond Interest									0

<b>PROJECTED OPERATING IMPACTS</b>						
	0	0	0	0	0	0

# Records Management

Cecilia Devilbiss, Budget Analyst (410) 386-2082

8274

This project provides funding for a records management system to be implemented throughout Carroll County Government. With this system, newly created or received documents are scanned and retained in an electronic format, historical documents are reviewed for retention, indexed then "back-scanned" to electronic storage. The goal of this project is to reduce hard copy records through electronic compression and storage.

Projected operating impacts is maintenance on the software package.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	120,000	50,000	50,000				145,000		<b>365,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings	33,000	6,000	7,000	40,000			8,000		<b>94,000</b>
Other									<b>0</b>

## EXPENDITURES

<b>TOTAL</b>	<b>153,000</b>	<b>56,000</b>	<b>57,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>153,000</b>	<b>0</b>	<b>459,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund		56,000	57,000	40,000			153,000		<b>306,000</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Bonds									<b>0</b>
Reallocated GF Transfer	153,000								<b>153,000</b>

PROJECTED OPERATING IMPACTS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
	14,210	21,636	29,286	30,165	31,070	32,002



# Voting Machine - New Optical Scan

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the County's share of the new State mandated optical scan voting machine. Maryland's voting system now requires a voter-verified paper trail to be implemented in the 2010 election. The new voting system was estimated to cost \$40.5 million, half of which would be passed to each of the Counties based on their percentage of voting-age population. Carroll's current percentage of voting age population is 3.04%.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	120,000	120,000	120,000	120,000	120,000				600,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	120,000	120,000	120,000	120,000	120,000				600,000
Local Income Tax									0
Property Tax									0
Bonds									0
Private									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Voting Machines - Current

Robin Hooper, Budget Analyst (410) 386-2082

8060

This project provides funding for the County's portion of the mandated purchase and maintenance of the current Statewide election voting system. Actual payments to the State will be spread from FY 04 to FY 14 and will cost approximately \$1.1 million. The FY 10 allocation represents the difference between the prior allocation and the State's updated payment schedule for the hardware system.

	FY 10	FY 11	FY12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	207,000						937,100		1,144,100
Other									0

## EXPENDITURES

<b>TOTAL</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,100</b>	<b>0</b>	<b>1,144,100</b>
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## SOURCES OF FUNDS

Transfer from General Fund	77,000						554,000		631,000
Local Income Tax									0
Property Tax							383,100		383,100
Reallocated Property Tax	130,000								130,000
Private									0

## PROJECTED OPERATING IMPACTS

0	0	0	0	0	0
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# Water Tanks and Dry Hydrants

Larry R. Brown, Senior Budget Analyst (410) 386-2082

9022

This on-going project provides funding for the construction of water tanks and dry hydrants throughout the County. As potential sites are found within the various fire districts, tanks are being installed. The tanks will provide a 30,000 gallon underground source of water for fire emergencies within existing communities that do not have direct access to a water source. To date four tanks have been installed one in the Keysville area, one in the Silver Run area, one in the Taylorsville area, and most recently the Harney area. Dry hydrants use streams and ponds to provide water sources for use in fire fighting activities in areas without a ready supply of water. Dry hydrant projects generally include the installation of PVC pipe on a bridge wall to pull water from the stream below.

Projected operating impacts include: maintenance costs.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	100,000	105,000	110,000	116,000	122,000	128,000			681,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>105,000</b>	<b>110,000</b>	<b>116,000</b>	<b>122,000</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	100,000	105,000	110,000	116,000	122,000	128,000			681,000
Bond Interest									0
<b>PROJECTED OPERATING IMPACTS</b>	100	100	100	100	100	100			