

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

Proposed

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
UTILITIES ENTERPRISE:									
Carroll Highlands Pumping Station Renovation	\$55,000	\$110,000	\$0	\$0	\$0	\$0	\$236,280	\$0	\$401,280
Freedom District Hydrant Replacement	100,800	105,800	111,100	116,700	122,500	128,600	0	0	685,500
Freedom District Hydraulic Looping-Brangles Road	0	0	0	537,000	0	0	0	0	537,000
Freedom District-Relief Sewer No. 2	110,700	1,200,500	0	0	0	0	0	0	1,311,200
Freedom Wastewater Treatment Plant ENR	750,000	4,625,000	4,625,000	0	0	0	0	0	10,000,000
Freedom Water Service Area Hydraulic Analysis	150,000	0	0	0	0	0	0	0	150,000
Freedom/Hampstead - Water Meters	157,500	165,400	173,600	182,300	191,400	201,000	0	0	1,071,200
Gravity Sewer Main-Houcksville Rd to Treatment Plant	0	0	0	0	135,000	0	0	1,073,000	1,208,000
Hampstead Bio-Solids Storage and Enhancement Facility	0	0	60,000	343,000	0	0	956,239	0	1,359,239
Hampstead Facility Paving	0	0	0	323,400	0	0	0	0	323,400
Hampstead Grit Removal System	0	0	0	0	49,000	0	0	324,500	373,500
Meter Vault Replacement	42,000	44,100	46,300	48,600	51,000	53,500	0	0	285,500
North Carroll Farms Pump Station Rehabilitation	0	0	0	0	410,000	0	0	0	410,000
North Pump Station Wet Well & Pump Rehabilitation	0	0	0	0	910,000	0	0	0	910,000
North Station-Replace Force & Gravity Sewer Mains	26,900	497,400	0	0	0	0	258,025	0	782,325
Sanitary Sewer Main Lining	237,000	248,000	260,000	274,000	287,000	301,000	0	0	1,607,000
Sanitary Sewer Manhole Rehabilitation	157,500	165,400	173,600	182,300	191,400	201,000	0	0	1,071,200
Sanitary Sewer Studies	0	0	90,000	0	0	0	275,000	0	365,000
Shiloh Pumping Station Entrance Road	0	0	0	0	0	25,000	0	86,000	111,000
Snowdens Creek Rd Sewer Main Replacement	0	0	0	0	0	385,000	0	0	385,000
Sykesville Interceptor-Upgrade/Repair Sewer Main	0	0	78,800	0	647,000	0	0	0	725,800
Tank Painting	47,000	47,000	47,000	47,000	47,000	47,000	0	0	282,000
Water Main Blow-off Replacements	0	0	0	0	125,000	125,000	0	0	250,000
West Hampstead Collector Sewer Main Upgrade/ Repair	0	0	0	0	90,000	0	0	799,000	889,000
UTILITIES ENTERPRISE TOTAL	\$1,834,400	\$7,208,600	\$5,665,400	\$2,054,300	\$3,256,300	\$1,467,100	\$1,725,544	\$2,282,500	\$25,494,144
SOURCES OF FUNDING:									
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,044	\$0	\$1,027,044
Enterprise Fund - Utilities	1,576,650	2,316,900	2,393,929	1,517,300	3,256,300	1,467,100	134,695	2,282,500	14,945,374
Maintenance Fee	223,000	1,953,636	1,771,471	0	0	0	68,590	0	4,016,697
Area Connection Charges	34,750	2,938,064	1,500,000	31,500	0	0	495,215	0	4,999,529
Developer Funded	0	0	0	505,500	0	0	0	0	505,500
UTILITIES ENTERPRISE TOTAL	\$1,834,400	\$7,208,600	\$5,665,400	\$2,054,300	\$3,256,300	\$1,467,100	\$1,725,544	\$2,282,500	\$25,494,144

Freedom District Hydrant Replacement

Freedom Water

6359

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

This project provides on-going funding to replace the County's 600 hydrants. Some of these hydrants have surpassed the estimated useful life of thirty years. The annual allocation for this project funds the replacement of approximately thirty hydrants. The following list identifies the sites planned for FY 10.

- 1 hydrant Georgetown Blvd
- 2 hydrants Londontowne Blvd
- 4 hydrants Hemlock Drive
- 2 hydrants Bonnie Brae Drive
- 1 hydrant Glasgow Circle
- 1 hydrant MacBeth Way
- 1 hydrant Autumn View Ct.
- 1 hydrant Country Fair Lane
- 2 hydrant Caren Drive
- 1 hydrant Crossway Court
- 1 hydrant Dale Drive
- 1 hydrant Courtland
- 2 hydrants Miriam Drive
- 1 hydrant Victor Drive
- 2 hydrants Johnsville Road
- 1 hydrant Johnsville Road
- 1 hydrant Bartholow Road
- 1 hydrant Gibbons Road

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,800	105,800	111,100	116,700	122,500	128,600			685,500
Other									0

EXPENDITURES

TOTAL	100,800	105,800	111,100	116,700	122,500	128,600	0	0	685,500
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	100,800	105,800	111,100	116,700	122,500	128,600			685,500
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Freedom District Hydraulic Looping-Brangles Road

Freedom Water

6417

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

This project provides funding to connect water mains along Brangles Road in the Freedom area to provide adequate looping in the Freedom water system. Looping mains connects dead ends in two water lines. By connecting these lines water flows more evenly throughout the system and maintains a constant water pressure.

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				67,000					67,000
Land Acquisition									0
Site Work									0
Construction				427,000					427,000
Equipment/Furnishings									0
Other				43,000					43,000
EXPENDITURES									
TOTAL	0	0	0	537,000	0	0	0	0	537,000
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee									0
Area Connection Charges				31,500					31,500
Developer Funded				505,500					505,500
PROJECTED OPERATING IMPACTS	0	0	0	0	3,950	4,150			

Freedom District-Relief Sewer No. 2

Freedom Sewer

6374

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

This project provides planned funding to add a relief sewer by increasing the existing ten inch main to a fifteen inch main for 6,750-feet from Johnsville Road at Bartholow Road, south through Parrish Park at Piney Ridge Parkway. The project continues south to ultimately connect to an existing 12-inch sewer main that parallels MD 32. Enlarging the main would allow for increased flows resulting from future development and/or major storm events.

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	110,700	40,000							150,700
Land Acquisition									0
Site Work									0
Construction		1,055,500							1,055,500
Equipment/Furnishings									0
Other		105,000							105,000
EXPENDITURES									
TOTAL	110,700	1,200,500	0	0	0	0	0	0	1,311,200
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee	110,700	73,468							184,168
Area Connection Charges		1,127,032							1,127,032
PROJECTED OPERATING IMPACTS	0	0	9,000	9,450	9,900	10,400			

Freedom Water Service Area Hydraulic Analysis

Freedom District

Proj. #

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

The purpose of this study is to evaluate the water distribution network in the Freedom Water Service Area. The last analysis was done in 1993. This study will update the hydraulic model by adding the new water mains and the upgraded Freedom Water Treatment Plant to the model, and calibrating the computer model. The study results will identify existing water system deficiencies, evaluate and prioritize solutions.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	0	0	0	0	0	0	0	150,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	150,000								150,000
Maintenance Fee									0
Area Connection Charges									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom/Hampstead - Water Meters

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

6311

This on-going project provides funding for the enhancement and replacement of approximately 9,000 existing meters on an average sixteen year life cycle. The enhancements will include software and hardware equipment that will enable staff to collect meter readings while driving by homes. The following priority list addresses the oldest meters first.

- 340 meters (Hilltop, Melstone Valley, Flanders and Carpenters Mount subdivisions)
- 302 meters (Clipper Hill and Brimfield subdivisions)
- 170 meters (Oakland Mills area)
- 128 meters (Oakland Road area)
- 160 meters (Mineral Hill Road area)

	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	157,500	165,400	173,600	182,300	191,400	201,000			1,071,200
Other									0
EXPENDITURES									
TOTAL	157,500	165,400	173,600	182,300	191,400	201,000	0	0	1,071,200

SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	78,900	82,900	152,129	182,300	191,400	201,000			888,629
Maintenance Fee	78,600	82,500	21,471						182,571
Area Connection Charges									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Gravity Sewer Main-Houcksville Rd to Treatment Plant

Hampstead Sewer

Proj. #

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

This project provides planned funding to replace the existing 10-inch gravity sewer main that receives flows from an existing 10-inch force main near Houcksville Road and many house connections through the Roberts Fields subdivision. The gravity main carries flows to the Hampstead treatment plant. At least 50 percent of the main will need to be replaced with a larger sewer main or parallel sewer main. An alternative route along MD 88 and through off-site property will also be evaluated. This project will be coordinated with the Hampstead Grit Removal system.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					100,000				100,000
Land Acquisition					35,000				35,000
Site Work									0
Construction								975,000	975,000
Equipment/Furnishings									0
Other								98,000	98,000
EXPENDITURES									
TOTAL	0	0	0	0	135,000	0	0	1,073,000	1,208,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					135,000			1,073,000	1,208,000
Maintenance Fee									0
Area Connection Charges									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hampstead Bio-Solids Storage and Enhancement Facility

Hampstead WWTP

6404

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

The first phase of this project, formerly titled the Hampstead Sludge Dewatering Equipment Replacement, provided funding for replacement of the sludge dewatering press. This phase is complete.

Phase II of the Sludge Dewatering Facility project consists of evaluating and upgrading the existing sludge storage area in the green houses. The project title is modified to reflect the project scope. Currently, the dewatered sludge is deposited in the County landfill. Several alternatives are available to further process sludge to meet Class-B or Class-A biosolids regulations within the existing green houses. Upgrading the green houses to provide a proper storage area will create opportunities to handle sludge without landfilling the material. This could save up to \$50,000 annually in sludge removal.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			60,000				137,900		197,900
Land Acquisition									0
Site Work									0
Construction				312,000			399,100		711,100
Equipment/Furnishings							329,239		329,239
Other				31,000			90,000		121,000

EXPENDITURES

TOTAL	0	0	60,000	343,000	0	0	956,239	0	1,359,239
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds							877,044		877,044
Enterprise Fund - Utilities			60,000	343,000			79,195		482,195
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Meter Vault Replacement

Freedom Water

6414

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

This project provides funding for the replacement of approximately 1,000 water meter vaults in the Freedom area that were installed in the late 1970s. The new vaults are made of PVC and will replace the old vaults made of bituminous coated cardboard, which are deteriorating.

Replacement areas:

Piney Ridge Village Sections 1 and 2 - 92 vaults

Oklahoma Estates - 201 vaults

Hilltop Estates - 71 vaults

Clipper Hill Estates - 145 vaults

Carrolltowne Estates - 185 vaults

Westchester Estates - 48 vaults

Carroll Dale - 26 vaults

Lexington Run Estates - 124 vaults

Hodges Road - 37 vaults

Norris Avenue - 92 vaults

	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	42,000	44,100	46,300	48,600	51,000	53,500			285,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	42,000	44,100	46,300	48,600	51,000	53,500	0	0	285,500

SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	42,000	44,100	46,300	48,600	51,000	53,500			285,500
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

North Pump Station Wet Well & Pump Rehabilitation

Hampstead Sewer

Proj. #

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

This project provides planned funding to renovate the North Pumping Station with new pumps, upgrade the outdated controls, and increase the wet well size to decrease the number of times the pumps start and stop. Increasing the wet well capacity will reduce pump wear and electrical operating 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					910,000				910,000
Other									0

EXPENDITURES

TOTAL	0	0	0	0	910,000	0	0	0	910,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					910,000				910,000
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS

0	0	0	0	0	0
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North Station-Replace Force & Gravity Sewer Mains

Hampstead Sewer

6398

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

This project provides funding for a replacement force main (built in 1970) and construction of a new gravity main to meet existing demand and allow for future development near the North Station facility located near the intersection of Maryland Routes 30 and 482. This project replaces the existing six-inch force main installed in 1969 with a new eight-inch force main. The new gravity main will be designed to meet the existing main near Panther Drive.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		25,000					111,000		136,000
Land Acquisition	26,900								26,900
Site Work									0
Construction		429,400					147,025		576,425
Equipment/Furnishings									0
Other		43,000							43,000
EXPENDITURES									
TOTAL	26,900	497,400	0	0	0	0	258,025	0	782,325
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	13,450	248,700					55,500		317,650
Maintenance Fee									0
Area Connection Charges	13,450	248,700					202,525		464,675
PROJECTED OPERATING IMPACTS	0	0	1,650	1,730	1,820	1,910			

Sanitary Sewer Main Lining

Freedom/Hampstead Sewer

Proj #

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

This project will provide funding for the lining of sanitary sewer mains of approximately 17,000 feet. This increases the life of the sewer mains by sealing the joints and cracks with a continuous liner to stop tree roots and inflow and infiltration from damaging the system. More lines will be indentified as video inspection work is completed.

Identified problem areas:

- Hickory Lane - 1,100 feet
- Hanna Road - 2,000 feet
- Andylin Way - 600 feet
- Gemini Drive - 400 feet
- Macbeth Way - 7,700 feet
- Oak Hill Drive - 5,400 feet

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	216,000	226,000	237,000	249,000	261,000	274,000			1,463,000
Equipment/Furnishings									0
Other	21,000	22,000	23,000	25,000	26,000	27,000			144,000

EXPENDITURES

TOTAL	237,000	248,000	260,000	274,000	287,000	301,000	0	0	1,607,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	237,000	248,000	260,000	274,000	287,000	301,000			1,607,000
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Sanitary Sewer Manhole Rehabilitation

Freedom/Hampstead Sewer

6403

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

This project provides funding to rehabilitate the Freedom Area's 3,000 sanitary sewer manholes and Hampstead's 1,000 sanitary sewer manholes. A comprehensive sewer evaluation is underway to assess the condition of the existing manholes and to determine the type of repair that is the most cost effective. The funding for this project will address 25 to 40 manholes annually. Repair strategies include foam injection rehabilitation, and structure rehabilitation by spray on lining. Currently 68 manholes and 8 lamp lines have been replaced or repaired. Of those, 49 were in the Freedom District and 19 were in Hampstead.

	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	157,500	165,400	173,600	182,300	191,400	201,000			1,071,200
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	157,500	165,400	173,600	182,300	191,400	201,000	0	0	1,071,200
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	157,500	165,400	173,600	182,300	191,400	201,000			1,071,200
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0			0
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Shiloh Pumping Station Entrance Road

Hampstead Sewer

Proj. #

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

This project includes designing and constructing a new entrance road into the Shiloh Pumping Station, providing improved sight distance and greater safety for county vehicles entering and leaving the station. The existing driveway has poor site distance at the entrance on Shiloh Road. The grade of the existing driveway is 18% that transitions to a 14% grade to the station gate. The total length is 330 feet. The new entrance will be constructed with a lesser grade and will enhance site distance at Shiloh Road.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition						5,000			5,000
Site Work									0
Construction								78,200	78,200
Equipment/Furnishings									0
Other								7,800	7,800

EXPENDITURES

TOTAL	0	0	0	0	0	25,000	0	86,000	111,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities						25,000		86,000	111,000
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Tank Painting

Freedom Water

6332

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

This project provides on-going funding to provide protective coatings to water storage tanks in the Freedom district. The Bartholow tank and Bark Hill tank have been painted in the past few years. Providing protective coatings provides clean, safe drinking water and extends the life of water tanks. The next tank scheduled for painting is the Martz Road tank. The following water tanks are planned for painting as funds become available:

Tank Site	Date Built
Martz Road	1989
Pleasant Valley	1991
Carroll Industrial Park	1993
Linton Springs	1998
Liberty	1999

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000	10,000	10,000	10,000	10,000	10,000			60,000
Land Acquisition									0
Site Work	34,000	34,000	34,000	34,000	34,000	34,000			204,000
Construction									0
Equipment/Furnishings									0
Other	3,000	3,000	3,000	3,000	3,000	3,000			18,000
EXPENDITURES									
TOTAL	47,000	47,000	47,000	47,000	47,000	47,000	0	0	282,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	47,000	47,000	47,000	47,000	47,000	47,000			282,000
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Water Main Blow-off Replacements

Freedom Water

Proj. #

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

This project provides planned funding to replace the County's 280 end of water main blow-offs. Blow-off valves allow for the flushing of the water lines. Flushing the lines reduces the buildup of sediment and stagnant water. Some of these blow-offs have surpassed the estimated useful life of thirty years. The annual allocation for this project funds approximately twenty blow-off replacements a year. A more in-depth evaluation will determine a priority list of locations planned for FY 14.

	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					125,000	125,000			250,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	125,000	125,000	0	0	250,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					125,000	125,000			250,000
Maintenance Fee									0
Area Connection Charges									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

