

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

**Recommended**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
<b>UTILITIES ENTERPRISE:</b>									
Carroll Highlands Pumping Station Renovation	\$55,000	\$110,000	\$0	\$0	\$0	\$0	\$236,280	\$0	\$401,280
Freedom Area Groundwater System - Well House	0	25,000	188,500	0	0	0	0	0	213,500
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
Gaither Road 8" Sewer Line	0	0	236,300	0	2,828,800	0	97,000	0	3,162,100
Gaither Road 8" Water Main	0	0	274,300	0	4,201,600	0	0	0	4,475,900
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
<b>UTILITIES ENTERPRISE TOTAL</b>	<b>\$1,834,400</b>	<b>\$7,233,600</b>	<b>\$6,364,500</b>	<b>\$2,054,300</b>	<b>\$10,286,700</b>	<b>\$1,467,100</b>	<b>\$1,822,544</b>	<b>\$2,282,500</b>	<b>\$33,345,644</b>
<b>SOURCES OF FUNDING:</b>									
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,044	\$0	\$1,027,044
Enterprise Fund - Utilities	1,576,650	2,341,900	2,582,429	1,517,300	3,256,300	1,467,100	134,695	2,282,500	15,158,874
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	2,010,600	31,500	7,030,400	0	592,215	0	12,637,529
Developer Funded	0	0	0	505,500	0	0	0	0	505,500
<b>UTILITIES ENTERPRISE TOTAL</b>	<b>\$1,834,400</b>	<b>\$7,233,600</b>	<b>\$6,364,500</b>	<b>\$2,054,300</b>	<b>\$10,286,700</b>	<b>\$1,467,100</b>	<b>\$1,822,544</b>	<b>\$2,282,500</b>	<b>\$33,345,644</b>







# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,000</b>
<b>SOURCES OF FUNDS</b>									
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee									0
Area Connection Charges				31,500					31,500
Developer Funded				505,500					505,500
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>4,150</b>			

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

# Freedom Wastewater Treatment Plant ENR

Freedom Sewer

Proj. #

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

The Freedom District WWTP was originally built in 1975 and was upgraded to achieve Biological Nutrient Removal (BNR) in 1992. The MDE (Maryland Department of the Environment) has identified this facility as one of the 66 major wastewater treatment plants targeted to meet the Enhanced Nutrient Removal (ENR) effluent limits. MES is currently designing upgrades to the plant that will address the MDE requirements for enhanced nutrient removal. Maryland Environmental Services (MES) operates, maintains and currently holds the National Pollution Discharge Elimination System Permit (NPDES) issued by the MDE. This permit requires that in addition to providing secondary treatment, every effort be made to optimize the current nutrient removal performance and extend it to a year-round operation.

	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	750,000	4,625,000	4,625,000						10,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>750,000</b>	<b>4,625,000</b>	<b>4,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	750,000	1,375,000	1,375,000						3,500,000
Maintenance Fee		1,750,000	1,750,000						3,500,000
Area Connection Charges		1,500,000	1,500,000						3,000,000
<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>

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities	150,000								150,000
Maintenance Fee									0
Area Connection Charges									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>

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>157,500</b>	<b>165,400</b>	<b>173,600</b>	<b>182,300</b>	<b>191,400</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>1,071,200</b>

<b>SOURCES OF FUNDS</b>									
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

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

# Gaither Road 8" Sewer Line

Freedom Sewer

6369

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

This project provides funding for approximately 3.6 miles of eight inch sewer line along Obrecht Road and Gaither Road to the County line, and ultimately to the existing pumping station. Approximately 275 parcels will be connected to this sewer line along Obrecht and Gaither Roads, and connecting side streets, including Gaither Manor Apartments.

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			210,000		81,000		97,000		388,000
Land Acquisition			26,300						26,300
Site Work									0
Construction					2,498,000				2,498,000
Equipment/Furnishings									0
Other					249,800				249,800
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>236,300</b>	<b>0</b>	<b>2,828,800</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>3,162,100</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee									0
Area Connection Charges			236,300		2,828,800		97,000		3,162,100
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,500</b>			

# Gaither Road 8" Water Main

Freedom Water

6365

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

This project provides planned funding for approximately 3.6 miles of eight-inch water line to serve existing and planned development along Gaither Road and all side streets. This line would extend from Obrecht Road to the ends of Gaither Road and Patapsco Drive. Approximately 275 parcels will be connected to this water line, including Gaither Manor Apartments.

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			274,300		81,000				355,300
Land Acquisition									0
Site Work									0
Construction					3,746,000				3,746,000
Equipment/Furnishings									0
Other					374,600				374,600
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>274,300</b>	<b>0</b>	<b>4,201,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475,900</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee									0
Area Connection Charges			274,300		4,201,600				4,475,900
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>1,073,000</b>	<b>1,208,000</b>
<b>SOURCES OF FUNDS</b>									
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
<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>

# 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		<b>197,900</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction				312,000			399,100		<b>711,100</b>
Equipment/Furnishings							329,239		<b>329,239</b>
Other				31,000			90,000		<b>121,000</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>956,239</b>	<b>0</b>	<b>1,359,239</b>
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**SOURCES OF FUNDS**

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

<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>
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# Hampstead Facility Paving

Hampstead WWTP

Proj #

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

This project provides planned funding for repairing and paving the existing paved surfaces at the Hampstead Treatment Facility. Several major renovation projects have been completed and others are planned for this facility. Once these improvements are completed, this work will restore the paved surfaces.

	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				294,000					294,000
Equipment/Furnishings									0
Other				29,400					29,400
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,400</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities				323,400					323,400
Maintenance Fee									0
Area Connection Charges									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>

# Hampstead Grit Removal System

Hampstead WWTP

Proj #

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

This project provides planned funding to replace the grit removal system that was built in 1984. Reducing the amount of grit in the process stream will decrease wear and tear on the equipment in the plant.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					49,000				49,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings								295,000	295,000
Other								29,500	29,500

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>324,500</b>	<b>373,500</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					49,000			324,500	373,500
Maintenance Fee									0
Area Connection Charges									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>
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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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>42,000</b>	<b>44,100</b>	<b>46,300</b>	<b>48,600</b>	<b>51,000</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>285,500</b>

<b>SOURCES OF FUNDS</b>									
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

<b>PROJECTED OPERATING IMPACTS</b>									
	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**

<b>TOTAL</b>	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>26,900</b>	<b>497,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,025</b>	<b>0</b>	<b>782,325</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,730</b>	<b>1,820</b>	<b>1,910</b>			

# 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**

<b>TOTAL</b>	<b>237,000</b>	<b>248,000</b>	<b>260,000</b>	<b>274,000</b>	<b>287,000</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>1,607,000</b>
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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

<b>PROJECTED OPERATING IMPACTS</b>	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>282,000</b>

<b>SOURCES OF FUNDS</b>									
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

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

# West Hampstead Collector Sewer Main Upgrade/ Repair

## Hampstead Sewer

Proj. #

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

This project provides planned funding for the upgrade, repair, and/or replacement of the clay sewer main serving Carroll Street, Gill Avenue, and Sunset Drive on the west side of the Town of Hampstead. This sewer main, built in 1970, has recently been requiring more maintenance.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					90,000				90,000
Land Acquisition									0
Site Work									0
Construction								726,000	726,000
Equipment/Furnishings									0
Other								73,000	73,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>799,000</b>	<b>889,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					90,000			799,000	889,000
Maintenance Fee									0
Area Connection Charges									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>