

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2011 TO 2016

Proposed

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2011	2012	2013	2014	2015	2016			
UTILITIES ENTERPRISE:									
Carroll Highlands Pumping Station Renovation	\$110,000	\$0	\$0	\$0	\$0	\$0	\$291,280	\$0	\$401,280
Freedom District - Hydrant Replacements	105,800	111,100	116,700	122,500	128,600	135,000	0	0	719,700
Freedom District - Hydraulic Looping along Brangles Road	0	0	0	563,800	0	0	0	0	563,800
Freedom District - Relief Sewer No. 2	0	0	0	0	0	745,500	0	0	745,500
Freedom District - Relief Sewer No.4 (Snowden's Creek)	0	0	0	0	255,530	0	0	0	255,530
Freedom District - Relief Sewer No. 6	957,000	0	0	0	0	0	0	0	957,000
Freedom District - Relief Sewer No.10 (Sykesville Interceptor)	0	47,300	0	307,450	0	0	0	0	354,750
Freedom District - Water Main Loops	0	0	0	0	0	722,350	0	0	722,350
Freedom Wastewater Treatment Plant Enhanced Nutrient Removal	750,000	750,000	4,550,000	4,700,000	0	0	750,000	0	11,500,000
Freedom/Hampstead Sewer Main Lining	248,000	260,000	274,000	287,000	301,000	317,000	0	0	1,687,000
Freedom/Hampstead Sewer Manhole Rehabilitation	165,400	173,600	182,300	191,400	201,000	211,100	0	0	1,124,800
Freedom/Hampstead Sewer Studies	0	90,000	0	0	0	0	275,000	0	365,000
Freedom/Hampstead Water Meter Replacements	165,400	173,600	182,300	191,400	201,000	211,000	0	0	1,124,700
Gravity Sewer Main - Houcksville Rd to Treatment Plant	0	0	0	105,500	0	774,100	0	0	879,600
Hampstead Facility Paving	0	0	0	0	0	84,000	0	0	84,000
Hampstead Grit Removal System	0	0	0	65,600	0	360,800	0	0	426,400
Hodges Road Maintenance Facility Improvements	0	0	0	0	66,200	696,250	0	0	762,450
Liberty Road 8" Water Main - North Side	0	0	0	0	0	539,500	0	0	539,500
Meter Vault Replacements	44,100	46,300	48,600	51,000	53,500	56,200	0	0	299,700
North Carroll Farms Pump Station Rehabilitation	0	0	0	410,000	0	0	0	0	410,000
North Pump Station Wet Well and Pump Rehabilitation	0	0	137,000	1,001,000	0	0	0	0	1,138,000
North Station - Replace Force and Gravity Sewer Mains	698,000	0	0	0	0	0	284,925	0	982,925
Shiloh Pumping Station Entrance	0	0	25,000	95,000	0	0	0	0	120,000
Tank Painting, Repair and Rehabilitation	47,000	47,000	47,000	47,000	47,000	47,000	0	0	282,000
Vehicle Mounted Computerized Meter Reading System	0	0	0	0	0	67,000	0	0	67,000
Water Main Blow-off Replacements	0	0	0	125,000	131,000	138,000	0	0	394,000
Water Meter Conversion	0	0	0	0	0	67,500	0	0	67,500
Water Service Line Replacement	0	0	0	0	0	170,000	0	0	170,000
West Hampstead Collector Sewer Main Upgrade/ Repair	0	0	0	106,000	0	583,000	0	0	689,000
UTILITIES ENTERPRISE TOTAL	\$3,290,700	\$1,698,900	\$5,562,900	\$8,369,650	\$1,384,830	\$5,925,300	\$1,601,205	\$0	\$27,833,485

SOURCES OF FUNDING:

Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Reallocated Enterprise Fund	110,700	0	0	0	0	0	0	0	110,700
Enterprise Fund - Utilities	1,612,116	1,630,129	1,729,566	3,665,068	1,129,300	5,179,800	818,950	0	15,764,929
Maintenance Fee	223,716	31,566	1,916,667	1,982,283	54,535	159,108	102,290	0	4,470,165
Area Connection Charges	1,344,168	37,205	1,916,667	2,191,599	200,995	586,392	529,965	0	6,806,991
Developer Funded	0	0	0	530,700	0	0	0	0	530,700
UTILITIES ENTERPRISE TOTAL	\$3,290,700	\$1,698,900	\$5,562,900	\$8,369,650	\$1,384,830	\$5,925,300	\$1,601,205	\$0	\$27,833,485

Carroll Highlands Pumping Station Renovation

Freedom Sewer

6407

Robin Hooper, Budget Analyst (410) 386-2082

This project provides funding for the renovation and modernization of the Carroll Highlands Pumping Station which was built in 1979. Some of the renovations would consist of upgrading the grinder, existing pumps and motors, piping and valves, electrical systems and controls, replacing the generator, the HVAC, ladders and landings in the wet well, site fencing, and gates.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	100,000						271,280		371,280
Equipment/Furnishings									0
Other	10,000						20,000		30,000

EXPENDITURES

TOTAL	110,000	0	0	0	0	0	291,280	0	401,280
--------------	----------------	----------	----------	----------	----------	----------	----------------	----------	----------------

SOURCES OF FUNDS

Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee	47,668						102,290		149,958
Area Connection Charges	62,332						188,990		251,322
Developer Funded									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Freedom District - Hydraulic Looping along Brangles Road

Freedom Water

6417

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding to connect the water main in the Freedom area from Brangles Road near Melstone Valley to Ridge Road to provide adequate looping in the Freedom water system. Looping mains connect 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 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				70,400					70,400
Land Acquisition									0
Site Work									0
Construction				448,400					448,400
Equipment/Furnishings									0
Other				45,000					45,000
EXPENDITURES									
TOTAL	0	0	0	563,800	0	0	0	0	563,800
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee									0
Area Connection Charges				33,100					33,100
Developer Funded				530,700					530,700
PROJECTED OPERATING IMPACTS	0	0	0	0	4,150	4,350			

Freedom District - Relief Sewer No. 2

Freedom Sewer

6374

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding to replace the existing eight inch sewer main with a sixteen inch main to the Carroll Highlands Pump Station. The existing sewer main is currently flowing at three quarter to full capacity in the eight inch pipe. Enlarging the main would provide relief to the sewer system, allow for increased flows resulting from future development and/or major storm events, and eliminate inflow and infiltration.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						114,700			114,700
Land Acquisition									0
Site Work									0
Construction						573,300			573,300
Equipment/Furnishings									0
Other						57,500			57,500
EXPENDITURES									
TOTAL	0	0	0	0	0	745,500	0	0	745,500
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee						159,108			159,108
Area Connection Charges						586,392			586,392
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom District - Relief Sewer No.4 (Snowden's Creek)

Freedom Sewer

6376

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding for replacing 2,043 feet of a sewer main that parallels Snowden's Creek Road. A video camera inspection shows numerous sags in the main. These sags constrict flow and allow inflow and infiltration into the system. The mains were originally constructed in 1978.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					39,315				39,315
Land Acquisition									0
Site Work									0
Construction					196,560				196,560
Equipment/Furnishings									0
Other					19,655				19,655

EXPENDITURES

TOTAL	0	0	0	0	255,530	0	0	0	255,530
--------------	----------	----------	----------	----------	----------------	----------	----------	----------	----------------

SOURCES OF FUNDS

Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee					54,535				54,535
Area Connection Charges					200,995				200,995
Developer Funded									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Freedom District - Relief Sewer No.10 (Sykesville Interceptor)

Freedom Sewer

6382

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding for the upgrade and repair of twelve-inch sewer main that runs parallel to the railroad tracks and the South Branch Patapsco River and ends at the Sykesville Pump Station. This section of main was constructed in 1969.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		47,300							47,300
Land Acquisition									0
Site Work									0
Construction				236,450					236,450
Equipment/Furnishings									0
Other				71,000					71,000

EXPENDITURES

TOTAL	0	47,300	0	307,450	0	0	0	0	354,750
--------------	----------	---------------	----------	----------------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Bonds									0
Enterprise Fund - Utilities									0
Maintenance Fee		10,095		65,617					75,712
Area Connection Charges		37,205		241,833					279,038
Developer Funded									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Freedom District - Water Main Loops

Freedom Water

Proj #

Robin Hooper, Budget Analyst (410) 386-2082

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

Below is a priority list of locations planned for FY 16.

Sunset Drive to Lake Circle Drive - 475'

Slacks Road (at MacBeth Way) to Quad Lane - 1150'

Oklahoma Avenue from Schoolhouse Rd. to Main Street (Sykesville) - 1300'

Projected operating impacts include: maintenance fees.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						111,000			111,000
Land Acquisition									0
Site Work									0
Construction						555,750			555,750
Equipment/Furnishings									0
Other						55,600			55,600
EXPENDITURES									
TOTAL	0	0	0	0	0	722,350	0	0	722,350
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities						722,350			722,350
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Wastewater Treatment Plant Enhanced Nutrient Removal

Freedom Sewer

6419

Robin Hooper, Budget Analyst (410) 386-2082

This project provides funding for the necessary upgrade at the Freedom District WWTP. The MDE (Maryland Department of the Environment) is requiring this wastewater treatment facility to meet the Enhanced Nutrient Removal (ENR) effluent limits. Maryland Environmental Services (MES) operates, maintains and currently holds the National Pollution Discharge Elimination System Permit (NPDES) issued by the MDE. The cost estimate is provided by MES and this represents Bureau of Utilities portion.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	750,000	750,000	4,550,000	4,700,000			750,000		11,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	750,000	750,000	4,550,000	4,700,000	0	0	750,000	0	11,500,000
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities	750,000	750,000	716,666	866,668			750,000		3,833,334
Maintenance Fee			1,916,667	1,916,666					3,833,333
Area Connection Charges			1,916,667	1,916,666					3,833,333
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom/Hampstead Sewer Main Lining

Freedom/Hampstead Sewer

6421

Robin Hooper, Budget Analyst (410) 386-2082

This project provides on-going funding for the lining of approximately 19,000 feet of sanitary sewer mains. 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 sewer mains include:

- 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
- Pinyon Pine Court - 1,000 feet
- Jennifer Way (Concord Lane. to Kalorama) - 1,000 feet

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	226,000	237,000	249,000	261,000	274,000	288,000			1,535,000
Equipment/Furnishings									0
Other	22,000	23,000	25,000	26,000	27,000	29,000			152,000
EXPENDITURES									
TOTAL	248,000	260,000	274,000	287,000	301,000	317,000	0	0	1,687,000

SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities	248,000	260,000	274,000	287,000	301,000	317,000			1,687,000
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Freedom/Hampstead Sewer Manhole Rehabilitation

Freedom/Hampstead Sewer

6403

Robin Hooper, Budget Analyst (410) 386-2082

This project provides on-going 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 most cost effective repairs. 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.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,400	173,600	182,300	191,400	201,000	211,100			1,124,800
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	165,400	173,600	182,300	191,400	201,000	211,100	0	0	1,124,800
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities	165,400	173,600	182,300	191,400	201,000	211,100			1,124,800
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gravity Sewer Main - Houcksville Rd to Treatment Plant

Hampstead Sewer

Proj #

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding to replace the existing ten-inch gravity sewer main that receives flows from an existing ten-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 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				70,500					70,500
Land Acquisition				35,000					35,000
Site Work									0
Construction						703,600			703,600
Equipment/Furnishings									0
Other						70,500			70,500
EXPENDITURES									
TOTAL	0	0	0	105,500	0	774,100	0	0	879,600
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities				105,500		774,100			879,600
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hampstead Grit Removal System

Hampstead WWTP

Proj #

Robin Hooper, 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. This project will be designed and constructed along with the new gravity sewer main.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				65,600					65,600
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						328,000			328,000
Other						32,800			32,800
EXPENDITURES									
TOTAL	0	0	0	65,600	0	360,800	0	0	426,400
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities				65,600		360,800			426,400
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Road Maintenance Facility Improvements

Freedom Water/Sewer

Proj #

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned funding for various maintenance and improvements to the Hodges Road Maintenance Facility. The maintenance facility was built in the early 1980's and serves as the base of operations for Bureau of Utilities personnel who maintain the Freedom Area facilities.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					66,200				66,200
Land Acquisition									0
Site Work						42,883			42,883
Construction						618,681			618,681
Equipment/Furnishings						1,608			1,608
Other						33,078			33,078
EXPENDITURES									
TOTAL	0	0	0	0	66,200	696,250	0	0	762,450
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds									0
Enterprise Fund - Utilities					66,200	696,250			762,450
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Meter Vault Replacements

Freedom Water

6414

Robin Hooper, Budget Analyst (410) 386-2082

This project provides funding for the replacement of approximately 1,000 meter vault replacements 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 - 82
 Hilltop Estates - 16
 Carrolltowne Estates - 185
 Carroll Dale - 26
 Hodges Road - 37

Oklahoma Estates - 146
 Clipper Hill Estates - 135
 Westchester Estates - 46
 Lexington Run Estates - 114
 Norris Avenue - 92

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
--	-------	-------	-------	-------	-------	-------	------------------	---------------------	--------------------

Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	44,100	46,300	48,600	51,000	53,500	56,200			299,700
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	44,100	46,300	48,600	51,000	53,500	56,200	0	0	299,700
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

SOURCES OF FUNDS

Bonds									0
Enterprise Fund - Utilities	44,100	46,300	48,600	51,000	53,500	56,200			299,700
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
------------------------------------	---	---	---	---	---	---	--	--	---

North Pump Station Wet Well and Pump Rehabilitation

Hampstead Sewer

Proj #

Robin Hooper, 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 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			137,000						137,000
Land Acquisition									0
Site Work									0
Construction				910,000					910,000
Equipment/Furnishings									0
Other				91,000					91,000
EXPENDITURES									
TOTAL	0	0	137,000	1,001,000	0	0	0	0	1,138,000
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities			137,000	1,001,000					1,138,000
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Station - Replace Force and Gravity Sewer Mains

Hampstead Sewer

6398

Robin Hooper, Budget Analyst (410) 386-2082

This project provides funding to replace the existing six-inch force main installed in 1969 with a new eight-inch force main. This will help meet existing demand and allow for future development near the North Station facility located near the intersection of Maryland Routes 30 and 482. A new gravity main will also be constructed to meet the existing main near Panther Drive.

Operating Impacts: Maintenance

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	49,000						111,000		160,000
Land Acquisition							26,900		26,900
Site Work									0
Construction	545,100						147,025		692,125
Equipment/Furnishings									0
Other	103,900								103,900
EXPENDITURES									
TOTAL	698,000	0	0	0	0	0	284,925	0	982,925
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities	168,916						68,950		237,866
Maintenance Fee									0
Area Connection Charges	529,084						215,975		745,059
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	1,650	1,730	1,820	1,910	2,010			

Tank Painting, Repair and Rehabilitation

Freedom Water

6332

Robin Hooper, 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 following water tanks are planned for painting as funds become available:

Tank Site

Martz Road
Pleasant Valley
Linton Springs
Liberty

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	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									
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
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Vehicle Mounted Computerized Meter Reading System

Freedom/Hampstead
 Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to purchase and install a vehicle mounted computerized meter reading system. The system would include a vehicle transceiver unit, computer, and software that will enable staff to collect meter readings while driving by homes.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						61,000			61,000
Other						6,000			6,000
EXPENDITURES									
TOTAL	0	0	0	0	0	67,000	0	0	67,000
SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities						67,000			67,000
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meter Conversion

Freedom Water

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the conversion of approximately 2,500 curb stop type water house connections to meter vault type connections in the Freedom area of the County. The conversion to meter vaults would move the meter from inside of the houses to a vault located in the County right of way to allow easier maintenance and meter readings by county personnel, and reduce liability. The planned annual allocation for this project will fund the conversion of approximately 50 house connections each year.

Below is a priority list of subdivisions planned for FY 16 and beyond.

Hawk Ridge - 325	Brimfield - 150	Harvest Farms - 300
Shannon Run - 250	Flanders - 50	Squires - 20
Eldersburg Estates - 225	Hammond Estates - 150	Melstone Valley - 30
Benjamins Claim - 150	Piney Ridge - 100	
Heritage Heights - 80	Parrish Park - 225	
Carrolltowne 3A & B - 150	Springmount Estates - 10	
Collin Estates - 10	Stafford Estates - 10	

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						67,500			67,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	67,500	0	0	67,500

SOURCES OF FUNDS									
Bonds									0
Enterprise Fund - Utilities						67,500			67,500
Maintenance Fee									0
Area Connection Charges									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Water Service Line Replacement

Freedom Water

Proj #

Robin Hooper, Budget Analyst (410) 386-2082

This project provides planned on-going funding to replace approximately 500 water service lines in the Freedom area of the County. These water service lines were installed in the late 60's to early 70's and have reached or surpassed the estimated useful life of 30-40 years. The annual allocation for this project funds the replacement of approximately 50 water service lines each year, beginning in FY 16.

Below is a priority list of locations planned for FY 16 and beyond.

Oakland Mills Road	Lakeside	Mineral Hill Road
Snowdens Run Road	Cutsail Court	Forest Court
Bomek Circle	Lakeview	Arthur Avenue
Hanna Road	Old Liberty Road	Westchester Hill Court
Greenville Road (4 Done)	Oklahoma Road	Melville Road
Carroll Dale Road	Haight Avenue	Oakview Drive

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						170,000			170,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	0	0	170,000	0	0	170,000
--------------	---	---	---	---	---	---------	---	---	---------

SOURCES OF FUNDS

Bond Interest									0
Enterprise Fund - Utilities						170,000			170,000
Maintenance Fee									0
Area Connection Charges									0
Developer Funded									0

PROJECTED OPERATING IMPACTS

0	0	0	0	0	0
---	---	---	---	---	---

