

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2011 TO 2016**

**Recommended**

|  | Fiscal Year        |                    |                    |                    |                    |                    | Prior Allocation   | Balance to Complete | Total Project Cost  |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
|  | 2011               | 2012               | 2013               | 2014               | 2015               | 2016               |                    |                     |                     |
| <b>UTILITIES ENTERPRISE:</b>                                   |                    |                    |                    |                    |                    |                    |                    |                     |                     |
| 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 & Pump Rehabilitation              | 0                  | 0                  | 137,000            | 1,001,000          | 0                  | 0                  | 0                  | 0                   | 1,138,000           |
| North Station - Replace Force & 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 & 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             |
| <b>UTILITIES ENTERPRISE TOTAL</b>                              | <b>\$3,290,700</b> | <b>\$1,698,900</b> | <b>\$5,562,900</b> | <b>\$8,369,650</b> | <b>\$1,384,830</b> | <b>\$5,925,300</b> | <b>\$1,601,205</b> | <b>\$0</b>          | <b>\$27,833,485</b> |
| <b>SOURCES OF FUNDING:</b>                                     |                    |                    |                    |                    |                    |                    |                    |                     |                     |
| 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          | 2,093,700          | 3,980,544          | 1,129,300          | 5,179,800          | 818,950            | 0                   | 16,444,539          |
| Maintenance Fee  | 223,716            | 31,566             | 1,750,000          | 1,815,617          | 54,535             | 159,108            | 102,290            | 0                   | 4,136,832           |
| Area Connection Charges  | 1,344,168          | 37,205             | 1,719,200          | 2,042,789          | 200,995            | 586,392            | 529,965            | 0                   | 6,460,714           |
| Developer Funded   | 0                  | 0                  | 0                  | 530,700            | 0                  | 0                  | 0                  | 0                   | 530,700             |
| <b>UTILITIES ENTERPRISE TOTAL</b>                              | <b>\$3,290,700</b> | <b>\$1,698,900</b> | <b>\$5,562,900</b> | <b>\$8,369,650</b> | <b>\$1,384,830</b> | <b>\$5,925,300</b> | <b>\$1,601,205</b> | <b>\$0</b>          | <b>\$27,833,485</b> |

# 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**

|              |                |          |          |          |          |          |                |          |                |
|--------------|----------------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| <b>TOTAL</b> | <b>110,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>291,280</b> | <b>0</b> | <b>401,280</b> |
|--------------|----------------|----------|----------|----------|----------|----------|----------------|----------|----------------|

**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 | 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             |
| <b>EXPENDITURES</b>                |          |          |          |                |              |              |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>563,800</b> | <b>0</b>     | <b>0</b>     | <b>0</b>         | <b>0</b>            | <b>563,800</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |                |              |              |                  |                     |                    |
| Bonds                              |          |          |          |                |              |              |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          |                |              |              |                  |                     | 0                  |
| Maintenance Fee                    |          |          |          |                |              |              |                  |                     | 0                  |
| Area Connection Charges            |          |          |          | 33,100         |              |              |                  |                     | 33,100             |
| Developer Funded                   |          |          |          | 530,700        |              |              |                  |                     | 530,700            |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>4,150</b> | <b>4,350</b> |                  |                     |                    |

# 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             |
| <b>EXPENDITURES</b>                |          |          |          |          |          |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>745,500</b> | <b>0</b>         | <b>0</b>            | <b>745,500</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |          |          |                |                  |                     |                    |
| Bonds                              |          |          |          |          |          |                |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          |          |          |                |                  |                     | 0                  |
| Maintenance Fee                    |          |          |          |          |          | 159,108        |                  |                     | 159,108            |
| Area Connection Charges            |          |          |          |          |          | 586,392        |                  |                     | 586,392            |
| Developer Funded                   |          |          |          |          |          |                |                  |                     | 0                  |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       |                  |                     |                    |

# 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**

|              |          |          |          |          |                |          |          |          |                |
|--------------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|
| <b>TOTAL</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255,530</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255,530</b> |
|--------------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|

**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**

|              |          |               |          |                |          |          |          |          |                |
|--------------|----------|---------------|----------|----------------|----------|----------|----------|----------|----------------|
| <b>TOTAL</b> | <b>0</b> | <b>47,300</b> | <b>0</b> | <b>307,450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>354,750</b> |
|--------------|----------|---------------|----------|----------------|----------|----------|----------|----------|----------------|

**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             |
| <b>EXPENDITURES</b>                |          |          |          |          |          |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>722,350</b> | <b>0</b>         | <b>0</b>            | <b>722,350</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |          |          |                |                  |                     |                    |
| Bonds                              |          |          |          |          |          |                |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          |          |          | 722,350        |                  |                     | 722,350            |
| Maintenance Fee                    |          |          |          |          |          |                |                  |                     | 0                  |
| Area Connection Charges            |          |          |          |          |          |                |                  |                     | 0                  |
| Developer Funded                   |          |          |          |          |          |                |                  |                     | 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 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                  |
| <b>EXPENDITURES</b>                |                |                |                  |                  |          |          |                  |                     |                    |
| <b>TOTAL</b>                       | <b>750,000</b> | <b>750,000</b> | <b>4,550,000</b> | <b>4,700,000</b> | <b>0</b> | <b>0</b> | <b>750,000</b>   | <b>0</b>            | <b>11,500,000</b>  |
| <b>SOURCES OF FUNDS</b>            |                |                |                  |                  |          |          |                  |                     |                    |
| Bonds                              |                |                |                  |                  |          |          |                  |                     | 0                  |
| Enterprise Fund - Utilities        | 750,000        | 750,000        | 1,080,800        | 1,182,144        |          |          | 750,000          |                     | 4,512,944          |
| Maintenance Fee                    |                |                | 1,750,000        | 1,750,000        |          |          |                  |                     | 3,500,000          |
| Area Connection Charges            |                |                | 1,719,200        | 1,767,856        |          |          |                  |                     | 3,487,056          |
| Developer Funded                   |                |                |                  |                  |          |          |                  |                     | 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 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            |
| <b>EXPENDITURES</b>   |                |                |                |                |                |                |                  |                     |                    |
| <b>TOTAL</b>          | <b>248,000</b> | <b>260,000</b> | <b>274,000</b> | <b>287,000</b> | <b>301,000</b> | <b>317,000</b> | <b>0</b>         | <b>0</b>            | <b>1,687,000</b>   |

| <b>SOURCES OF FUNDS</b>     |         |         |         |         |         |         |  |  |           |
|-----------------------------|---------|---------|---------|---------|---------|---------|--|--|-----------|
| 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         |

| <b>PROJECTED OPERATING IMPACTS</b> |   |   |   |   |   |   |
|------------------------------------|---|---|---|---|---|---|
|                                    | 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                  |
| <b>EXPENDITURES</b>                |                |                |                |                |                |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>165,400</b> | <b>173,600</b> | <b>182,300</b> | <b>191,400</b> | <b>201,000</b> | <b>211,100</b> | <b>0</b>         | <b>0</b>            | <b>1,124,800</b>   |
| <b>SOURCES OF FUNDS</b>            |                |                |                |                |                |                |                  |                     |                    |
| 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                  |
| <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>           |





# 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             |
| <b>EXPENDITURES</b>                |          |          |          |                |          |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>105,500</b> | <b>0</b> | <b>774,100</b> | <b>0</b>         | <b>0</b>            | <b>879,600</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |                |          |                |                  |                     |                    |
| Bonds                              |          |          |          |                |          |                |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          | 105,500        |          | 774,100        |                  |                     | 879,600            |
| Maintenance Fee                    |          |          |          |                |          |                |                  |                     | 0                  |
| Area Connection Charges            |          |          |          |                |          |                |                  |                     | 0                  |
| Developer Funded                   |          |          |          |                |          |                |                  |                     | 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 #

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             |
| <b>EXPENDITURES</b>                |          |          |          |               |          |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>65,600</b> | <b>0</b> | <b>360,800</b> | <b>0</b>         | <b>0</b>            | <b>426,400</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |               |          |                |                  |                     |                    |
| Bonds                              |          |          |          |               |          |                |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          | 65,600        |          | 360,800        |                  |                     | 426,400            |
| Maintenance Fee                    |          |          |          |               |          |                |                  |                     | 0                  |
| Area Connection Charges            |          |          |          |               |          |                |                  |                     | 0                  |
| Developer Funded                   |          |          |          |               |          |                |                  |                     | 0                  |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>       |                  |                     |                    |

# 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             |
| <b>EXPENDITURES</b>                |          |          |          |          |               |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>66,200</b> | <b>696,250</b> | <b>0</b>         | <b>0</b>            | <b>762,450</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |          |               |                |                  |                     |                    |
| Transfer from General Fund         |          |          |          |          |               |                |                  |                     | 0                  |
| Bonds                              |          |          |          |          |               |                |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          |          | 66,200        | 696,250        |                  |                     | 762,450            |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>       |                  |                     |                    |



# 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**

|              |               |               |               |               |               |               |          |          |                |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>44,100</b> | <b>46,300</b> | <b>48,600</b> | <b>51,000</b> | <b>53,500</b> | <b>56,200</b> | <b>0</b> | <b>0</b> | <b>299,700</b> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

**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       |

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



# North Pump Station Wet Well & 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             |
| <b>EXPENDITURES</b>                |          |          |                |                  |          |          |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>137,000</b> | <b>1,001,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>            | <b>1,138,000</b>   |
| <b>SOURCES OF FUNDS</b>            |          |          |                |                  |          |          |                  |                     |                    |
| Bonds                              |          |          |                |                  |          |          |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          | 137,000        | 1,001,000        |          |          |                  |                     | 1,138,000          |
| Maintenance Fee                    |          |          |                |                  |          |          |                  |                     | 0                  |
| Area Connection Charges            |          |          |                |                  |          |          |                  |                     | 0                  |
| Developer Funded                   |          |          |                |                  |          |          |                  |                     | 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>           |

# North Station - Replace Force & 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            |
| <b>EXPENDITURES</b>                |                |              |              |              |              |              |                  |                     |                    |
| <b>TOTAL</b>                       | <b>698,000</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>284,925</b>   | <b>0</b>            | <b>982,925</b>     |
| <b>SOURCES OF FUNDS</b>            |                |              |              |              |              |              |                  |                     |                    |
| 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                  |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b>       | <b>1,650</b> | <b>1,730</b> | <b>1,820</b> | <b>1,910</b> | <b>2,010</b> |                  |                     |                    |



# Tank Painting, Repair & 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        | Date Built |
|------------------|------------|
| ]Martz Road      | 1989       |
| ]Pleasant Valley | 1991       |
| ]Linton Springs  | 1998       |
| ]Liberty         | 1999       |

|                       | 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**

|              |               |               |               |               |               |               |          |          |                |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|
| <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> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

**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

Proj #

Robin Hooper, Budget Analyst (410) 386-2082

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. This system would require less staff and time to read all of the meters.

|                                    | 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              |
| <b>EXPENDITURES</b>                |          |          |          |          |          |               |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>67,000</b> | <b>0</b>         | <b>0</b>            | <b>67,000</b>      |
| <b>SOURCES OF FUNDS</b>            |          |          |          |          |          |               |                  |                     |                    |
| Bonds                              |          |          |          |          |          |               |                  |                     | 0                  |
| Enterprise Fund - Utilities        |          |          |          |          |          | 67,000        |                  |                     | 67,000             |
| Maintenance Fee                    |          |          |          |          |          |               |                  |                     | 0                  |
| Area Connection Charges            |          |          |          |          |          |               |                  |                     | 0                  |
| Developer Funded                   |          |          |          |          |          |               |                  |                     | 0                  |
| <b>PROJECTED OPERATING IMPACTS</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |                  |                     |                    |



# 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                  |
| <b>EXPENDITURES</b>   |          |          |          |          |          |               |                  |                     |                    |
| <b>TOTAL</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>67,500</b> | <b>0</b>         | <b>0</b>            | <b>67,500</b>      |

| <b>SOURCES OF FUNDS</b>     |  |  |  |  |  |        |  |  |        |
|-----------------------------|--|--|--|--|--|--------|--|--|--------|
| Bonds                       |  |  |  |  |  |        |  |  | 0      |
| Enterprise Fund - Utilities |  |  |  |  |  | 67,500 |  |  | 67,500 |
| Maintenance Fee             |  |  |  |  |  |        |  |  | 0      |
| Area Connection Charges     |  |  |  |  |  |        |  |  | 0      |

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

|              |   |   |   |   |   |         |   |   |         |
|--------------|---|---|---|---|---|---------|---|---|---------|
| <b>TOTAL</b> | 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 |
|---|---|---|---|---|---|

# West Hampstead Collector Sewer Main Upgrade/ Repair

Hampstead Sewer

Proj #

Robin Hooper, 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.

|                       | FY 11 | FY 12 | FY 13 | FY 14   | FY 15 | FY 16   | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|-------|-------|-------|---------|-------|---------|------------------|---------------------|--------------------|
| Engineering/Design    |       |       |       | 106,000 |       |         |                  |                     | 106,000            |
| Land Acquisition      |       |       |       |         |       |         |                  |                     | 0                  |
| Site Work             |       |       |       |         |       |         |                  |                     | 0                  |
| Construction          |       |       |       |         |       | 530,000 |                  |                     | 530,000            |
| Equipment/Furnishings |       |       |       |         |       |         |                  |                     | 0                  |
| Other                 |       |       |       |         |       | 53,000  |                  |                     | 53,000             |

**EXPENDITURES**

|              |          |          |          |                |          |                |          |          |                |
|--------------|----------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>106,000</b> | <b>0</b> | <b>583,000</b> | <b>0</b> | <b>0</b> | <b>689,000</b> |
|--------------|----------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

**SOURCES OF FUNDS**

|                             |  |  |  |         |  |         |  |  |         |
|-----------------------------|--|--|--|---------|--|---------|--|--|---------|
| Bonds                       |  |  |  |         |  |         |  |  | 0       |
| Enterprise Fund - Utilities |  |  |  | 106,000 |  | 583,000 |  |  | 689,000 |
| Maintenance Fee             |  |  |  |         |  |         |  |  | 0       |
| Area Connection Charges     |  |  |  |         |  |         |  |  | 0       |
| Developer Funded            |  |  |  |         |  |         |  |  | 0       |

**PROJECTED OPERATING IMPACTS**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
|  | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|