

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Billing Software	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
County Sewer Line Rehabilitation and Replacement	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
County Water Line Rehabilitation/Replacement	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
Freedom Water Treatment Plant Equipment Replacement	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
Freedom Wells and Connections	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hodges Maintenance Facility Storage Bins	10,000	50,000	78,000	0	0	0	0	0	138,000
Hydrant Replacement	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
Kabik Court Wells	0	0	0	836,000	0	0	0	0	836,000
North Pump Station	0	0	0	0	0	0	2,340,000	0	2,340,000
Patapsco Valley Pump Station Upgrade	0	0	0	305,000	2,210,000	0	0	0	2,515,000
Pleasant Valley WWTP Rehabilitation	480,000	0	0	0	0	0	0	0	480,000
Pump Station Equipment Replacement/Repairs	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Runnymede Wastewater Treatment Facility Rehabilitation	0	44,000	297,000	0	0	0	28,000	0	369,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
Sewer Manhole Rehabilitation	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
Shiloh Pump Station Expansion	0	0	220,000	1,455,000	0	0	0	0	1,675,000
South Carroll Wastewater Treatment Facility Rehabilitation	495,000	0	0	0	0	0	163,000	0	658,000
Standby Generator Replacement	144,000	37,000	0	0	0	0	0	0	181,000
Sykesville Pump Station Expansion	0	0	290,000	2,106,000	0	0	0	0	2,396,000
Tank Rehabilitations and Replacements	610,000	610,000	610,000	610,000	0	0	0	0	2,440,000
Town of Sykesville Streetscape Water and Sewer Upgrades	3,180,000	0	0	0	0	0	1,965,000	0	5,145,000
Town of Sykesville Water and Sewer Upgrades	900,000	1,475,000	8,900,000	0	0	0	0	0	11,275,000
Warfield Complex	275,000	0	0	0	0	0	335,500	0	610,500
Water Main Loops	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
Water Main Valve Replacements	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Water Meters	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
Water Service Line Replacement	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
Winfield Pump Station Rehabilitation	0	385,000	0	0	0	0	0	0	385,000
UTILITIES ENTERPRISE FUND TOTAL	\$10,624,400	\$6,740,300	\$14,444,200	\$9,430,100	\$6,443,500	\$4,352,000	\$6,031,500	\$0	\$58,066,000

Billing Software

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the billing software used by Utilities and Accounting, in conjunction with a larger software upgrade.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			25,000						25,000
Equipment/Furnishings									0
Other			3,000						3,000
EXPENDITURES									
TOTAL	0	0	28,000	0	0	0	0	0	28,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Sewer Line Rehabilitation and Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the rehabilitation, repair, or replacement of aging sewer lines in the Freedom, Hampstead, and Pleasant Valley Service Areas.

This project combines the former Hampstead Sewer Rehabilitation, Freedom Sewer Rehabilitation, and Sewer Line Repair, Replacement, and New Installation.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	510,000	537,000	566,000	592,000	623,000	654,000			3,482,000
Equipment/Furnishings									0
Other	51,000	54,000	56,000	62,000	63,000	63,000			349,000
EXPENDITURES									
TOTAL	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Water Line Rehabilitation/Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6456

This project provides ongoing funding for the rehabilitation, repair, or replacement of aging water lines in the Freedom, Bark Hill, and Pleasant Valley Service Areas.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	187,000	204,000	216,000	230,000	241,000	253,000			1,331,000
Land Acquisition									0
Site Work									0
Construction	520,000	540,000	565,000	590,000	620,000	650,000			3,485,000
Equipment/Furnishings									0
Other	52,000	54,000	56,000	59,000	62,000	65,000			348,000
EXPENDITURES									
TOTAL	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding to replace critical equipment at the Freedom Water Treatment Plant including the generator, finish water pumps, and motor control centers, which is over ten years old.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	150,000	150,000	150,000	150,000	150,000	150,000			900,000
Other									0
EXPENDITURES									
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom WTP Membrane Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6434

This project provides ongoing funding to replace the membrane filters at the Freedom Water Treatment Plant (WTP), previously replaced in FY 16. Funding is being accumulated for future replacement of the filters.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	158,000	158,000	158,000	158,000	158,000	158,000			948,000
Other	16,000	16,000	16,000	16,000	16,000	16,000			96,000
EXPENDITURES									
TOTAL	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Wells and Connections

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6445

This project provides funding to add wells to provide additional sources of water to the Freedom Water Service Area and rehabilitate existing well houses.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000					195,000		345,000
Land Acquisition		79,000					110,000		189,000
Site Work									0
Construction	717,000						695,000		1,412,000
Equipment/Furnishings			20,000						20,000
Other	34,000	21,000					79,000		134,000
EXPENDITURES									
TOTAL	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Maintenance Facility Storage Bins

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for storage bins for materials at Hodges Maintenance Facility.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000								10,000
Land Acquisition									0
Site Work									0
Construction		50,000	78,000						128,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	10,000	50,000	78,000	0	0	0	0	0	138,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hydrant Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6359

This project provides funding to replace County hydrants located in the Bark Hill, Pleasant Valley, and Freedom Area Water Systems.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	200,000	200,000	200,000	200,000	200,000	200,000			1,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kabik Court Wells

Commissioner District: 4

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to establish wells in order to provide water to Kabik Court, located in Woodbine. Included is digging wells, installing water lines, building a well house, and connecting to the existing system.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				790,000					790,000
Equipment/Furnishings									0
Other				60,000					60,000
EXPENDITURES									
TOTAL	0	0	0	850,000	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Pump Station

Commissioner District: 2

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6418

This project provides the replacement, expansion, and relocation of North Pump Station, currently located along Route 30 in Hampstead. The existing station is at capacity with no room for expansion.

The total project cost is not anticipated to change, however the IDA contributed to the project, reducing the need for Utilities Sewer User Fees to fund the project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							455,000		455,000
Land Acquisition									0
Site Work									0
Construction							1,774,000		1,774,000
Equipment/Furnishings									0
Other							111,000		111,000
EXPENDITURES									
TOTAL	0	0	0	0	0	0	2,340,000	0	2,340,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Valley Pump Station Upgrade

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to rehabilitate and expand the Patapsco Valley Pump Station, located in Sykesville, to prepare for anticipated additional flows. Included are replacement pumps, controls, grinder, and generator; as well as wet well relocation, new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				305,000					305,000
Land Acquisition									0
Site Work									0
Construction					2,010,000				2,010,000
Equipment/Furnishings									0
Other					200,000				200,000
EXPENDITURES									
TOTAL	0	0	0	305,000	2,210,000	0	0	0	2,515,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pleasant Valley WWTP Rehabilitation

Commissioner District: 1

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Pleasant Valley Wastewater Treatment Plant (WWTP). Included are replacement pumps, controls, grinder, and generator; as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000								40,000
Land Acquisition									0
Site Work									0
Construction	400,000								400,000
Equipment/Furnishings									0
Other	40,000								40,000
EXPENDITURES									
TOTAL	480,000	0	0	0	0	0	0	0	480,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pump Station Equipment Replacement/Repairs

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the replacement/repair of equipment at the County's 20 sewer pump stations.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Runnymede Wastewater Treatment Facility Rehabilitation

Commissioner District: 1

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6457

This project provides planned funding for the rehabilitation of the Runnymede Sequential Batch Reactor (SBR) Wastewater Treatment Facility, which was put in service in 1994 and serves Runnymede Elementary School. The scope includes replacement pumps, UV blowers, a generator, and a transfer switch; as well as electrical/control upgrades, painting of the SBR tanks, and other site improvements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		40,000					25,000		65,000
Land Acquisition									0
Site Work									0
Construction			270,000						270,000
Equipment/Furnishings									0
Other		4,000	27,000				3,000		34,000
EXPENDITURES									
TOTAL	0	44,000	297,000	0	0	0	28,000	0	369,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Grinder Installation/Rehabilitation

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6453

This project provides ongoing funding for the installation of new grinders and the rehabilitation of existing grinders at pump stations throughout Sewer Service Areas.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	55,000	60,000	60,000	65,000	65,000	110,000		470,000
Equipment/Furnishings									0
Other	5,500	5,500	6,000	6,000	6,500	6,500	11,000		47,000
EXPENDITURES									
TOTAL	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Manhole Rehabilitation

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6403

This project provides ongoing funding to rehabilitate sewer manholes. Repair strategies include: foam injection rehabilitation, spray-on lining structure rehabilitation, addition of manhole risers to raise the top of structures, and replacement of existing manhole covers with sealed structures. New manhole installations are also included in this project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	79,000	83,000	87,000	90,000	93,000			507,000
Equipment/Furnishings									0
Other	8,000	8,000	8,000	9,000	9,000	9,000			51,000
EXPENDITURES									
TOTAL	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Shiloh Pump Station Expansion

Commissioner District: 2

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to expand capacity for anticipated future flows at the Shiloh Pump Station, located on Shiloh Road in Hampstead. Included are replacement pumps, controls, grinder, and generator; as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			220,000						220,000
Land Acquisition									0
Site Work									0
Construction				1,455,000					1,455,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	220,000	1,455,000	0	0	0	0	1,675,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll Wastewater Treatment Facility Rehabilitation

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6458

This project provides funding for the rehabilitation of the South Carroll Wastewater Treatment Facility, which serves South Carroll High. Included are replacement pumps, blowers, and a generator; as well as electrical and control upgrades, and other site improvements including repair of a failing outfall and headwall.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							80,000		80,000
Land Acquisition									0
Site Work									0
Construction	450,000						75,000		525,000
Equipment/Furnishings									0
Other	45,000						8,000		53,000
EXPENDITURES									
TOTAL	495,000	0	0	0	0	0	163,000	0	658,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Standby Generator Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6443

This project provides ongoing funding for replacement of the standby generator fleet. Standby generators are critical to providing water and sewer service should a power failure occur.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	130,000	33,000							163,000
Other	14,000	4,000							18,000
EXPENDITURES									
TOTAL	144,000	37,000	0	0	0	0	0	0	181,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Expansion

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to expand capacity for anticipated future flows at the Sykesville Pump Station, located on Main Street in Sykesville. Included are replacement pumps, controls, grinder, and a generator; as well as wet well relocation, new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			290,000						290,000
Land Acquisition									0
Site Work									0
Construction				1,914,500					1,914,500
Equipment/Furnishings									0
Other				191,500					191,500
EXPENDITURES									
TOTAL	0	0	290,000	2,106,000	0	0	0	0	2,396,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Rehabilitations and Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6332

This project provides ongoing funding for tank inspections every three years and rehabilitation/replacement of existing tanks. General maintenance, site work, and repairs are also included. Listed below are planned projects:

Bartholow
Linton
Pleasant Valley

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	560,000	560,000	560,000	560,000					2,240,000
Construction									0
Equipment/Furnishings									0
Other	50,000	50,000	50,000	50,000					200,000
EXPENDITURES									
TOTAL	610,000	610,000	610,000	610,000	0	0	0	0	2,440,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Streetscape Water and Sewer Upgrades

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6431

This project provides funding to line clay pipes that are more than 50 years old along Main Street in the Town of Sykesville. Remaining lines within Town limits will be addressed through the Town of Sykesville Water and Sewer Upgrades project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition									0
Site Work									0
Construction	3,180,000						1,290,000		4,470,000
Equipment/Furnishings									0
Other							125,000		125,000
EXPENDITURES									
TOTAL	3,180,000	0	0	0	0	0	1,965,000	0	5,145,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Water and Sewer Upgrades

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to line clay pipes that are more than 50 years old in the Town of Sykesville. Main Street will be addressed through the Town of Sykesville Streetscape Water and Sewer Upgrades project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	900,000								900,000
Land Acquisition									0
Site Work									0
Construction		1,475,000	8,900,000						10,375,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	900,000	1,475,000	8,900,000	0	0	0	0	0	11,275,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Warfield Complex

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6455

This project provides funding for the rehabilitation and/or removal and replacement of existing water and sewer lines at the Warfield Complex in Sykesville.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction							305,000		305,000
Equipment/Furnishings	250,000								250,000
Other	25,000						30,500		55,500
EXPENDITURES									
TOTAL	275,000	0	0	0	0	0	335,500	0	610,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Loops

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6425

This project provides ongoing funding to connect various water mains to provide adequate looping in the Freedom Area Water System. Looping of water mains is the connection of dead ends of two separate water lines. Connecting these lines improves water flow throughout the system, and helps maintain and improve water quality.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	400,000	400,000	400,000	400,000	400,000	400,000			2,400,000
Equipment/Furnishings									0
Other	40,000	40,000	40,000	40,000	40,000	40,000			240,000
EXPENDITURES									
TOTAL	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6428

This project provides ongoing funding to replace the County's water main valves and blow-off valves. Water main valves are needed to shut off lines in the event of water main breaks or if new connections are added into the system. Blow-off valves allow for water line flushing. The planned annual allocation will fund approximately 25 blow-off valve replacements and 5 water main valve replacements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	325,000	325,000	325,000	325,000	325,000	325,000			1,950,000
Equipment/Furnishings									0
Other	32,000	32,000	32,000	32,000	32,000	32,000			192,000
EXPENDITURES									
TOTAL	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Meters

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6311

This project provides ongoing funding for the upgrade and replacement of approximately 10,000 residential meters and 420 commercial meters. The upgrade includes software and hardware equipment that will enable remote readings, and could also include replacement of, or conversion to, meter vaults. Conversion moves the meter from inside private houses to a vault located in the County right-of-way to allow easier maintenance and meter readings.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	590,000	610,000	625,000	645,000	665,000	685,000			3,820,000
Equipment/Furnishings									0
Other	59,000	61,000	62,500	64,500	66,000	68,000			381,000
EXPENDITURES									
TOTAL	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Service Line Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6429

This project provides ongoing funding to replace water service lines in the Freedom Water Service Area. Leaking water lines lead to increased operational costs and loss of treated water. The annual allocation for this project funds the replacement of approximately 80 - 90 water service lines each year.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	270,000	283,000	297,000	312,000	327,000	343,000			1,832,000
Equipment/Furnishings									0
Other	25,900	27,800	29,700	30,600	25,000	26,500			165,500
EXPENDITURES									
TOTAL	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Winfield Pump Station Rehabilitation

Commissioner District: 4

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Winfield Pump Station, which serves Winfield Elementary. Included are replacement pumps, controls, and generator; as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		365,000							365,000
Equipment/Furnishings									0
Other		35,000							35,000
EXPENDITURES									
TOTAL	0	400,000	0	0	0	0	0	0	400,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			