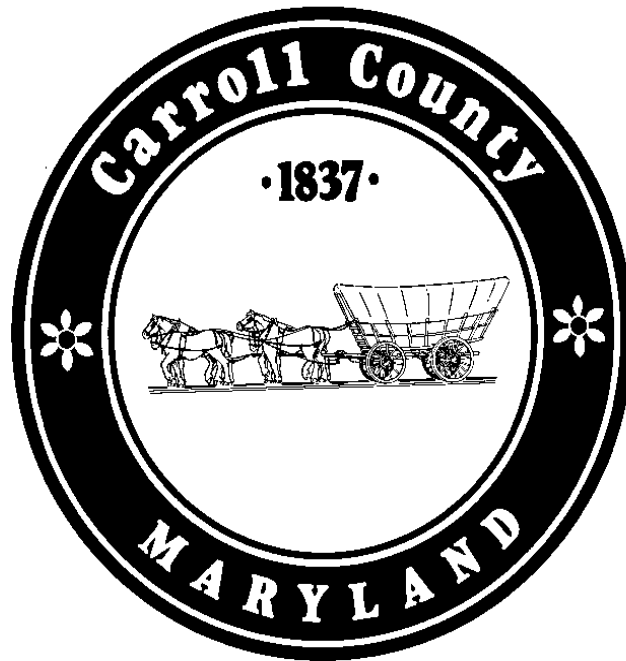
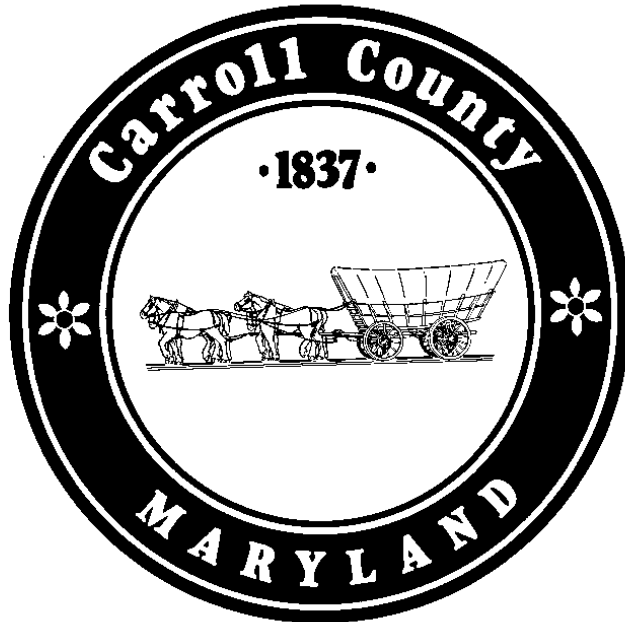


Carroll County Maryland



Community Investment Plan Request Fiscal Years 2020 – 2025



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FY 20 - FY 25 CIP

Request

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COMPARISON CHARTS

CIP Comparison Chart

PUBLIC SCHOOLS:

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Career and Technology Center									
Prior Adopted	0	2,492,806	47,036,000	0	0	0	10,571,194	0	60,100,000
Request	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Change From Prior Adopted	2,493,000	29,543,000	(32,036,000)	0	0	0	0	0	0
Electrical Equipment Replacement - Sykesville Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	750,000	0	0	0	0	0	0	850,000
Change From Prior Adopted	100,000	750,000	0	0	0	0	0	0	850,000
High School Science Room Renovations									
Prior Adopted	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Request	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
HVAC Improvements and Replacements									
Prior Adopted	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	0	34,890,000
Request	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
Change From Prior Adopted	(439,000)	(1,618,000)	1,767,000	6,589,000	8,570,000	18,428,000	0	0	33,297,000
HVAC System Replacement - Spring Garden Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
Change From Prior Adopted	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
HVAC System Replacement - Winfield Elementary									
Prior Adopted	6,758,000	0	0	0	0	0	515,000	0	7,273,000
Request	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Change From Prior Adopted	1,961,000	0	0	0	0	0	0	0	1,961,000
Kindergarten Addition - Cranberry Station Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Change From Prior Adopted	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Kindergarten Addition - Friendship Valley Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Change From Prior Adopted	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Kindergarten Addition - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Change From Prior Adopted	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Kindergarten Addition - Taneytown Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Change From Prior Adopted	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Paving									
Prior Adopted	855,000	725,000	965,000	825,000	875,000	0	0	0	4,245,000
Request	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
Change From Prior Adopted	0	575,000	335,000	775,000	525,000	1,000,000	0	0	3,210,000
Relocatable Classroom Removal									
Prior Adopted	0	185,000	0	195,000	0	0	500,000	0	880,000
Request	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Change From Prior Adopted	0	0	0	0	0	205,000	0	0	205,000
Roof Repairs									
Prior Adopted	0	0	0	0	200,000	0	0	0	0
Request	180,000	0	190,000	0	200,000	0	0	0	570,000
Change From Prior Adopted	180,000	0	190,000	0	0	0	0	0	570,000

CIP Comparison Chart

PUBLIC SCHOOLS:

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Roof Replacement - Cranberry Station Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,978,000	0	0	0	0	0	0	0	1,978,000
Change From Prior Adopted	1,978,000	0	0	0	0	0	0	0	1,978,000
Roof Replacement - Linton Springs									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Change From Prior Adopted	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Roof Replacement - Winfield Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,442,000	0	0	0	0	0	0	0	2,442,000
Change From Prior Adopted	2,442,000	0	0	0	0	0	0	0	2,442,000
Roof Replacements									
Prior Adopted	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	0	12,578,000
Request	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
Change From Prior Adopted	(1,518,000)	63,000	1,628,000	878,000	1,087,000	4,218,000	0	0	6,356,000
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
Change From Prior Adopted	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
Technology Improvements									
Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
Request	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000
Transfer to Operating Budget for BOE Debt Service									
Prior Adopted	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640	0	0	0	56,588,410
Request	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
Change From Prior Adopted	(50,285)	352,775	621,525	1,044,422	852,425	14,064,882	0	0	16,885,743
Westminster High Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	100,000	0	0	100,000
Change From Prior Adopted	0	0	0	0	0	100,000	0	0	100,000
Window Replacement - South Carroll High									
Prior Adopted	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Request	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Window Replacement - Westminster High									
Prior Adopted	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Request	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
PUBLIC SCHOOLS TOTAL									
Prior Adopted	24,302,000	26,684,686	70,764,920	25,360,970	29,661,640	0	14,205,194	0	190,779,410
Request	35,409,715	60,420,461	47,862,445	40,323,392	41,466,065	39,815,882	15,941,194	0	281,239,153
Change From Prior Adopted	11,107,715	33,735,775	(22,902,475)	14,962,422	11,804,425	39,815,882	1,736,000	0	90,459,743

CIP Comparison Chart

CONSERVATION AND OPEN SPACE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Agriculture Land Preservation									
Prior Adopted	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	0	0	0	25,206,630
Request	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300	0	0	30,775,930
Change From Prior Adopted	0	0	0	0	0	5,569,300	0	0	5,569,300
Environmental Compliance									
Prior Adopted	75,000	75,000	75,000	75,000	75,000	0	0	0	375,000
Request	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Change From Prior Adopted	0	0	0	0	0	75,000	0	0	75,000
Stormwater Facility Renovation									
Prior Adopted	310,000	310,000	310,000	310,000	310,000	0	0	0	1,550,000
Request	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
Change From Prior Adopted	10,000	0	(5,000)	(10,000)	(10,000)	250,000	0	0	235,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,250,000	3,350,000	3,450,000	3,550,000	3,650,000	0	0	0	17,250,000
Request	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
Change From Prior Adopted	890,000	675,000	(275,000)	110,000	(755,000)	3,788,000	0	0	4,433,000
CONSERVATION AND OPEN SPACE TOTAL									
Prior Adopted	8,256,030	8,438,640	8,875,490	9,311,660	9,499,810	0	0	0	44,381,630
Request	9,156,030	9,113,640	8,595,490	9,411,660	8,734,810	9,682,300	0	0	54,693,930
Change From Prior Adopted	900,000	675,000	(280,000)	100,000	(765,000)	9,682,300	0	0	10,312,300

CIP Comparison Chart

ROADS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Bark Hill Material and Equipment Storage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	207,000	0	0	0	0	0	0	207,000
Change From Prior Adopted	0	207,000	0	0	0	0	0	0	207,000
Dickenson Road Extended									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
Change From Prior Adopted	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
Highway Safety Improvements									
Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Request	30,000	31,500	33,000	35,000	36,500	38,000	0	0	204,000
Change From Prior Adopted	0	1,500	3,000	5,000	6,500	38,000	0	0	54,000
Hodges Material and Equipment Storage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	273,000	0	0	0	0	0	273,000
Change From Prior Adopted	0	0	273,000	0	0	0	0	0	273,000
Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout									
Prior Adopted	600,000	0	0	0	0	0	150,000	0	750,000
Request	0	1,176,000	0	0	0	0	150,000	0	1,326,000
Change From Prior Adopted	(600,000)	1,176,000	0	0	0	0	0	0	576,000
Market Street Extended									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Change From Prior Adopted	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Pavement Management Program									
Prior Adopted	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	0	69,050,000
Request	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
Change From Prior Adopted	0	0	0	0	0	15,878,000	0	0	15,878,000
Pavement Preservation									
Prior Adopted	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	0	5,933,000
Request	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000	0	0	7,272,000
Change From Prior Adopted	0	0	0	0	0	1,339,000	0	0	1,339,000
Ramp and Sidewalk Upgrades									
Prior Adopted	78,000	81,000	85,000	88,000	92,000	0	0	0	424,000
Request	78,000	81,000	85,000	88,000	96,000	100,000	0	0	528,000
Change From Prior Adopted	0	0	0	0	4,000	100,000	0	0	104,000
Ridenour Way Extended									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
Change From Prior Adopted	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
Small Drainage Structures									
Prior Adopted	173,000	182,000	191,000	201,000	211,000	0	0	0	958,000
Request	173,000	182,000	191,000	201,000	211,000	221,000	0	0	1,179,000
Change From Prior Adopted	0	0	0	0	0	221,000	0	0	221,000
Storm Drain Rehabilitation									
Prior Adopted	215,000	265,000	315,000	365,000	415,000	0	0	0	1,575,000
Request	215,000	265,000	315,000	365,000	415,000	465,000	0	0	2,040,000
Change From Prior Adopted	0	0	0	0	0	465,000	0	0	465,000
Storm Drain Video Inspection									
Prior Adopted	135,000	135,000	135,000	135,000	135,000	0	0	0	675,000
Request	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Change From Prior Adopted	0	0	0	0	0	135,000	0	0	135,000

CIP Comparison Chart

ROADS

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
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Transportation/State Projects

Prior Adopted	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Request	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Winfield Material and Equipment Storage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	229,000	0	0	0	0	229,000
Change From Prior Adopted	0	0	0	229,000	0	0	0	0	229,000

ROADS TOTAL

Prior Adopted	15,205,000	15,160,000	15,907,000	16,410,000	17,283,000	0	950,000	0	80,915,000
Request	15,105,000	16,714,500	16,183,000	16,934,000	17,743,500	20,706,000	2,961,005	0	106,347,005
Change From Prior Adopted	(100,000)	1,554,500	276,000	524,000	460,500	20,706,000	2,011,005	0	25,432,005

CIP Comparison Chart

BRIDGES

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Bear Run Road over Bear Branch									
Prior Adopted	0	305,000	0	1,185,000	0	0	120,000	0	1,610,000
Request	0	305,000	0	1,230,000	0	0	120,000	0	1,655,000
Change From Prior Adopted	0	0	0	45,000	0	0	0	0	45,000
Bridge Inspection and Inventory									
Prior Adopted	41,000	43,000	45,000	47,000	49,000	0	0	0	225,000
Request	41,000	43,000	45,000	47,000	49,000	51,000	0	0	276,000
Change From Prior Adopted	0	0	0	0	0	51,000	0	0	51,000
Bridge Maintenance and Structural Repair									
Prior Adopted	71,000	75,000	78,000	82,000	85,000	0	0	0	391,000
Request	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Change From Prior Adopted	0	0	0	0	0	89,000	0	0	89,000
Cleaning and Painting of Bridge Structural Steel									
Prior Adopted	212,000	223,000	234,000	246,000	258,000	0	0	0	1,173,000
Request	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Change From Prior Adopted	0	0	0	0	0	271,000	0	0	271,000
Gaither Road over South Branch Patapsco									
Prior Adopted	0	1,935,000	0	0	0	0	275,000	0	2,210,000
Request	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Change From Prior Adopted	0	62,000	0	0	0	0	0	0	62,000
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	0	255,000	0	470,000	0	0	0	725,000
Request	0	0	255,000	0	510,000	0	0	0	765,000
Change From Prior Adopted	0	0	0	0	40,000	0	0	0	40,000
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	0	0	0	250,000	0	0	1,355,200	1,605,200
Request	0	0	0	0	250,000	0	0	1,583,000	1,833,000
Change From Prior Adopted	0	0	0	0	0	0	0	227,800	227,800
BRIDGES TOTAL									
Prior Adopted	324,000	2,581,000	612,000	1,560,000	1,112,000	0	395,000	1,355,200	7,939,200
Request	324,000	2,643,000	612,000	1,605,000	1,152,000	411,000	395,000	1,583,000	8,725,000
Change From Prior Adopted	0	62,000	0	45,000	40,000	411,000	0	227,800	785,800

CIP Comparison Chart

RECREATION AND CULTURE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Bear Branch Nature Center Pavilion Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	207,000	0	0	207,000
Change From Prior Adopted	0	0	0	0	0	207,000	0	0	207,000
Bear Branch Nature Center Roof Replacement									
Prior Adopted	270,000	0	0	0	0	0	0	0	270,000
Request	270,000	0	0	0	0	0	0	0	270,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Community Self-Help Projects									
Prior Adopted	80,000	82,000	84,000	86,000	88,000	0	0	0	420,000
Request	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Change From Prior Adopted	0	0	0	0	0	90,000	0	0	90,000
Deer Park Lighting Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	269,000	0	0	269,000
Change From Prior Adopted	0	0	0	0	0	269,000	0	0	269,000
Double Pipe Creek Boat Ramp									
Prior Adopted	268,000	0	0	0	0	0	32,000	0	300,000
Request	268,000	0	0	0	0	0	32,000	0	300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Gillis Falls Trail									
Prior Adopted	0	0	480,000	0	0	0	0	0	480,000
Request	0	0	480,000	0	0	0	0	0	480,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Hashawha and Bear Branch Paving									
Prior Adopted	0	0	0	552,000	0	0	0	0	552,000
Request	0	0	0	552,000	0	0	0	0	552,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Krimgold Park Phase II									
Prior Adopted	0	300,000	0	0	0	0	0	0	300,000
Request	0	300,000	0	0	0	0	0	0	300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Leister Park Phase II									
Prior Adopted	0	0	0	200,000	0	0	0	0	200,000
Request	0	0	0	200,000	0	0	0	0	200,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
North Carroll Stadium Lighting Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	344,000	0	0	344,000
Change From Prior Adopted	0	0	0	0	0	344,000	0	0	344,000
Northwest Trail									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	1,100,000	0	0	1,100,000
Change From Prior Adopted	0	0	0	0	0	1,100,000	0	0	1,100,000
Old Liberty Road Park Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	55,000	0	0	55,000
Change From Prior Adopted	0	0	0	0	0	55,000	0	0	55,000

CIP Comparison Chart

RECREATION AND CULTURE

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Park Restoration									
Prior Adopted	171,000	175,000	180,000	185,000	190,000	0	0	0	901,000
Request	171,000	175,000	180,000	185,000	190,000	195,000	0	0	1,096,000
Change From Prior Adopted	0	0	0	0	0	195,000	0	0	195,000
Piney Run Pavilion Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	190,000	0	0	190,000
Change From Prior Adopted	0	0	0	0	0	190,000	0	0	190,000
Piney Run Pavilion Road Paving									
Prior Adopted	0	0	0	0	225,000	0	0	0	225,000
Request	0	0	0	0	225,000	0	0	0	225,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sports Complex Building Roof									
Prior Adopted	0	0	0	0	193,000	0	0	0	193,000
Request	0	0	0	0	193,000	0	0	0	193,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sports Complex Lighting									
Prior Adopted	400,000	280,000	500,000	0	0	0	0	0	1,180,000
Request	400,000	280,000	500,000	0	0	0	0	0	1,180,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Tot Lot Replacement									
Prior Adopted	80,000	83,000	86,000	89,000	92,000	0	0	0	430,000
Request	80,000	83,000	86,000	89,000	92,000	97,000	0	0	527,000
Change From Prior Adopted	0	0	0	0	0	97,000	0	0	97,000
Town Fund									
Prior Adopted	14,200	14,700	14,700	14,700	14,700	0	0	0	73,000
Request	14,200	14,700	14,700	14,700	14,700	14,700	0	0	87,700
Change From Prior Adopted	0	0	0	0	0	14,700	0	0	14,700
Trail Development									
Prior Adopted	50,000	50,000	50,000	50,000	50,000	0	0	0	250,000
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	0	0	0	0	0	50,000	0	0	50,000
Union Mills Flume, Shaft, and Water Wheel Replacement									
Prior Adopted	0	0	0	260,000	435,000	0	195,000	0	890,000
Request	0	0	0	164,000	435,000	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	(96,000)	0	0	96,000	0	0
RECREATION AND CULTURE TOTAL									
Prior Adopted	1,333,200	984,700	1,394,700	1,436,700	1,287,700	0	227,000	0	6,664,000
Request	1,333,200	984,700	1,394,700	1,340,700	1,287,700	2,611,700	323,000	0	9,275,700
Change From Prior Adopted	0	0	0	(96,000)	0	2,611,700	96,000	0	2,611,700

CIP Comparison Chart

GENERAL GOVERNMENT

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Eldersburg Library Branch Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	399,000	4,270,000	0	0	0	0	0	4,669,000
Change From Prior Adopted	0	399,000	4,270,000	0	0	0	0	0	4,669,000
Facilities Asset Management System									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	157,000	0	0	0	0	0	0	0	157,000
Change From Prior Adopted	157,000	0	0	0	0	0	0	0	157,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
Change From Prior Adopted	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
Fleet Lift Replacements									
Prior Adopted	0	0	212,000	0	212,000	0	0	0	424,000
Request	0	0	212,000	0	212,000	0	0	0	424,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Generator Replacement									
Prior Adopted	126,000	132,000	139,000	146,000	153,000	0	0	0	696,000
Request	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
Change From Prior Adopted	0	0	0	0	0	161,000	0	0	161,000
Infrastructure Studies									
Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0	0	150,000
Request	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Change From Prior Adopted	0	0	0	0	0	30,000	0	0	30,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	214,600	175,600	416,000	408,900	484,350	0	0	1,799,450
Change From Prior Adopted	0	114,600	75,600	316,000	308,900	484,350	0	0	1,299,450
Maintenance Center Sewer Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	328,000	2,475,000	0	0	0	0	0	0	2,803,000
Change From Prior Adopted	328,000	2,475,000	0	0	0	0	0	0	2,803,000
New Visitation Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	164,000	1,372,000	0	0	0	0	0	0	1,536,000
Change From Prior Adopted	164,000	1,372,000	0	0	0	0	0	0	1,536,000
North Carroll High Demolition or Roof Replacement									
Prior Adopted	0	0	0	2,900,000	0	0	0	0	2,900,000
Request	0	0	0	2,900,000	0	0	0	0	2,900,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
North Carroll Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	80,000	530,000	0	0	0	610,000
Change From Prior Adopted	0	0	0	80,000	530,000	0	0	0	610,000
Parking Lot Overlays									
Prior Adopted	158,000	166,000	174,000	183,000	192,000	0	0	0	873,000
Request	158,000	166,000	174,000	183,000	192,000	202,000	0	0	1,075,000
Change From Prior Adopted	0	0	0	0	0	202,000	0	0	202,000
Piney Run Dam Spillway Remediation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	0	0	0	0	2,000,000	0	0	2,200,000
Change From Prior Adopted	200,000	0	0	0	0	2,000,000	0	0	2,200,000

CIP Comparison Chart

GENERAL GOVERNMENT

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Public Safety Emergency Communication Radios									
Prior Adopted	800,000	824,000	849,000	874,000	900,000	0		0	4,247,000
Request	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
Change From Prior Adopted	0	0	0	0	0	927,000	0	0	927,000
Public Safety Regional Water Supply									
Prior Adopted	126,000	132,300	139,000	146,000	153,000	0	1,174,800	0	1,871,100
Request	126,000	132,000	139,000	146,000	153,000	160,000	0	0	856,000
Change From Prior Adopted	0	(300)	0	0	0	160,000	(1,174,800)	0	(1,015,100)
Public Safety Training Center									
Prior Adopted	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Request	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sheriff's Office - Eldersburg Precinct									
Prior Adopted	0	0	0	468,000	4,497,000	0	0	0	4,965,000
Request	0	0	0	430,000	4,370,000	0	0	0	4,800,000
Change From Prior Adopted	0	0	0	(38,000)	(127,000)	0	0	0	(165,000)
Sheriff's Office Headquarters									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Change From Prior Adopted	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Sheriff's Office - New Detention Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Change From Prior Adopted	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Sheriff's Office - North Carroll Area Precinct									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Change From Prior Adopted	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Sheriff's Office - North Carroll High Precinct									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	300,000	2,775,000	0	0	0	0	0	0	3,075,000
Change From Prior Adopted	300,000	2,775,000	0	0	0	0	0	0	3,075,000
State's Attorney's Office Bathroom Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	409,000	0	0	0	0	0	0	0	409,000
Change From Prior Adopted	409,000	0	0	0	0	0	0	0	409,000
Taneytown Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	150,000	1,540,000	0	0	0	0	0	1,690,000
Change From Prior Adopted	0	150,000	1,540,000	0	0	0	0	0	1,690,000
Westminster Library - Exploration Commons									
Prior Adopted	923,350	0	0	0	0	0	2,750,650	0	3,674,000
Request	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Change From Prior Adopted	372,650	0	0	0	0	0	0	0	372,650
Westminster Senior Center Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
Change From Prior Adopted	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
GENERAL GOVERNMENT TOTAL									
Prior Adopted	6,450,350	4,722,300	5,123,000	7,117,000	8,547,000	0	15,132,850	0	47,092,500
Request	11,583,600	30,130,600	43,021,600	13,482,000	51,054,900	6,824,350	13,958,050	0	170,055,100
Change From Prior Adopted	5,133,250	25,408,000	37,898,600	6,365,000	42,507,900	6,984,350	(2,349,600)	0	121,947,500

CIP Comparison Chart

UTILITIES ENTERPRISE FUND

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Billing Software									
Prior Adopted	0	0	0	28,000	0	0	0	0	28,000
Request	0	0	0	28,000	0	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
County Water Line Rehabilitation/Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
Change From Prior Adopted	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
Fairhaven Well House Rehabilitation									
Prior Adopted	0	125,000	0	0	0	0	0	0	125,000
Request	28,000	138,000	0	0	0	0	0	0	166,000
Change From Prior Adopted	28,000	13,000	0	0	0	0	0	0	41,000
Freedom Sewer Rehabilitation									
Prior Adopted	175,000	181,000	190,000	204,000	210,000	0	0	0	960,000
Request	253,000	264,000	275,000	286,000	297,000	308,000	0	0	1,683,000
Change From Prior Adopted	78,000	83,000	85,000	82,000	87,000	308,000	0	0	723,000
Freedom Wells and Connections									
Prior Adopted	97,000	367,000	250,000	836,000	0	0	982,000	0	2,532,000
Request	97,000	367,000	250,000	836,000	574,000	2,872,000	982,000	0	5,978,000
Change From Prior Adopted	0	0	0	0	574,000	2,872,000	0	0	3,446,000
Freedom WTP Membrane Replacement									
Prior Adopted	174,000	174,000	174,000	174,000	174,000	0	0	0	870,000
Request	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Change From Prior Adopted	0	0	0	0	0	174,000	0	0	174,000
Hampstead Sewer Rehabilitation									
Prior Adopted	55,000	264,000	280,000	290,000	310,000	0	0	0	1,199,000
Request	121,000	264,000	280,000	290,000	310,000	330,000	0	0	1,595,000
Change From Prior Adopted	66,000	0	0	0	0	330,000	0	0	396,000
Hydrant Replacements									
Prior Adopted	99,000	0	0	0	0	0	284,000	0	383,000
Request	131,000	0	0	0	0	0	0	0	131,000
Change From Prior Adopted	32,000	0	0	0	0	0	(284,000)	0	(252,000)
North Pump Station Upgrade									
Prior Adopted	180,000	0	0	0	0	0	2,260,000	0	2,440,000
Request	380,000	0	0	0	0	0	2,260,000	0	2,640,000
Change From Prior Adopted	200,000	0	0	0	0	0	0	0	200,000
Patapsco Valley Pump Station Upgrade									
Prior Adopted	0	0	0	0	305,000	0	0	2,210,000	2,515,000
Request	0	0	0	0	305,000	2,210,000	0	0	2,515,000
Change From Prior Adopted	0	0	0	0	0	2,210,000	0	(2,210,000)	0
Pleasant Valley WWTP Rehabilitation									
Prior Adopted	0	0	0	0	387,000	0	0	0	387,000
Request	27,000	0	0	58,000	387,000	0	0	0	472,000
Change From Prior Adopted	27,000	0	0	58,000	0	0	0	0	85,000
Raincliffe Rehabilitation									
Prior Adopted	0	0	0	0	0	0	231,000	0	231,000
Request	0	0	99,000	0	0	0	231,000	0	330,000
Change From Prior Adopted	0	0	99,000	0	0	0	0	0	99,000

CIP Comparison Chart

UTILITIES ENTERPRISE FUND

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Runnymede Wastewater Treatment Facility Rehabilitation									
Prior Adopted	0	0	0	297,000	0	0	0	0	297,000
Request	28,000	0	44,000	297,000	0	0	0	0	369,000
Change From Prior Adopted	28,000	0	44,000	0	0	0	0	0	72,000
Sewer Grinder Installation/Rehabilitation									
Prior Adopted	60,500	60,500	0	0	0	0	60,500	0	181,500
Request	60,500	60,500	60,500	60,500	60,500	60,500	0	0	363,000
Change From Prior Adopted	0	0	60,500	60,500	60,500	60,500	(60,500)	0	181,500
Sewer Line Repair, Replacement, and New Installations									
Prior Adopted	110,000	116,000	121,000	128,000	134,000	0	0	0	609,000
Request	110,000	116,000	121,000	128,000	134,000	141,000	0	0	750,000
Change From Prior Adopted	0	0	0	0	0	141,000	0	0	141,000
Sewer Manhole Rehabilitation									
Prior Adopted	80,000	83,000	87,000	91,000	96,000	0	0	0	437,000
Request	115,000	120,000	126,000	136,000	142,000	147,000	0	0	786,000
Change From Prior Adopted	35,000	37,000	39,000	45,000	46,000	147,000	0	0	349,000
Shiloh Pump Station Expansion									
Prior Adopted	0	0	0	220,000	1,455,000	0	0	0	1,675,000
Request	312,000	2,079,000	0	0	0	0	0	0	2,391,000
Change From Prior Adopted	312,000	2,079,000	0	(220,000)	(1,455,000)	0	0	0	716,000
South Carroll Wastewater Treatment Facility Rehabilitation									
Prior Adopted	385,000	0	0	0	0	0	0	0	385,000
Request	163,000	385,000	0	0	0	0	0	0	548,000
Change From Prior Adopted	(222,000)	385,000	0	0	0	0	0	0	163,000
South Hampstead Pump Station Electrical Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	75,000	0	0	0	0	0	0	0	75,000
Change From Prior Adopted	75,000	0	0	0	0	0	0	0	75,000
Standby Generator Replacement									
Prior Adopted	147,000	144,000	37,000	66,000	66,000	0	0	0	460,000
Request	147,000	120,000	37,000	66,000	66,000	66,000	0	0	502,000
Change From Prior Adopted	0	(24,000)	0	0	0	66,000	0	0	42,000
Sykesville Pump Station Expansion									
Prior Adopted	0	0	0	290,000	2,106,000	0	0	0	2,396,000
Request	0	0	0	0	304,500	2,110,000	0	0	2,414,500
Change From Prior Adopted	0	0	0	(290,000)	(1,801,500)	2,110,000	0	0	18,500
Tank Rehabilitations and Replacements									
Prior Adopted	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Request	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Town of Sykesville Streetscape Water and Sewer Upgrades									
Prior Adopted	715,000	737,000	0	0	0	0	1,250,000	0	2,702,000
Request	1,100,000	1,100,000	0	0	0	0	1,250,000	0	3,450,000
Change From Prior Adopted	385,000	363,000	0	0	0	0	0	0	748,000
Town of Sykesville Water and Sewer Upgrades									
Prior Adopted	0	1,065,000	1,090,000	1,122,000	0	0	0	0	3,277,000
Request	0	1,600,000	1,600,000	1,600,000	0	0	0	0	4,800,000
Change From Prior Adopted	0	535,000	510,000	478,000	0	0	0	0	1,523,000

CIP Comparison Chart

UTILITIES ENTERPRISE FUND

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance To Complete	Total Project Cost
Water Main Loops									
Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Request	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Water Main Valve Replacements									
Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	0	0	1,785,000
Request	275,000	275,000	275,000	275,000	275,000	275,000	0	0	1,650,000
Change From Prior Adopted	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)	275,000	0	0	(135,000)
Water Meters									
Prior Adopted	632,500	649,000	671,000	687,500	709,500	0	0	0	3,349,500
Request	632,000	649,000	671,000	687,000	710,000	731,000	0	0	4,080,000
Change From Prior Adopted	(500)	0	0	(500)	500	731,000	0	0	730,500
Water Service Line Replacement									
Prior Adopted	281,800	295,900	310,800	326,700	342,600	0	0	0	1,557,800
Request	280,000	296,000	311,000	326,000	342,000	352,000	0	0	1,907,000
Change From Prior Adopted	(1,800)	100	200	(700)	(600)	352,000	0	0	349,200
Water/Sewer Studies									
Prior Adopted	280,500	0	0	0	0	0	1,292,500	0	1,573,000
Request	517,000	0	0	0	0	0	1,292,500	0	1,809,500
Change From Prior Adopted	236,500	0	0	0	0	0	0	0	236,500
Winfield Pump Station Rehabilitation									
Prior Adopted	0	0	181,500	0	0	0	0	0	181,500
Request	0	0	182,000	0	0	0	0	0	182,000
Change From Prior Adopted	0	0	500	0	0	0	0	0	500
UTILITIES ENTERPRISE FUND TOTAL									
Prior Adopted	4,909,300	5,698,400	4,829,300	6,197,200	7,732,100	0	6,712,000	2,210,000	38,288,300
Request	6,831,500	9,846,500	6,383,500	7,164,500	6,040,000	10,699,500	6,367,500	0	53,333,000
Change From Prior Adopted	1,922,200	4,148,100	1,554,200	967,300	(1,692,100)	10,699,500	(344,500)	(2,210,000)	15,044,700

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS:									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Career and Technology Center	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Electrical Equipment Replacement - Sykesville Middle	100,000	750,000	0	0	0	0	0	0	850,000
High School Science Room Renovations	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
HVAC Improvements and Replacements	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
HVAC System Replacement - Spring Garden Elementary	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
HVAC System Replacement - Winfield Elementary	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Kindergarten Addition - Cranberry Station Elementary	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Kindergarten Addition - Friendship Valley Elementary	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Kindergarten Addition - Sandymount Elementary	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Kindergarten Addition - Taneytown Elementary	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Paving	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
Relocatable Classroom Removal	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Roof Repairs	180,000	0	190,000	0	200,000	0	0	0	570,000
Roof Replacement - Cranberry Station Elementary	1,978,000	0	0	0	0	0	0	0	1,978,000
Roof Replacement - Linton Springs	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Roof Replacement - Winfield Elementary	2,442,000	0	0	0	0	0	0	0	2,442,000
Roof Replacements	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
Security Improvements	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
Westminster High Modernization	0	0	0	0	0	100,000	0	0	100,000
Window Replacement - South Carroll High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Window Replacement - Westminster High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$35,409,715	\$60,420,461	\$47,862,445	\$40,323,392	\$41,466,065	\$39,815,882	\$15,941,194	\$0	\$281,239,153

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agriculture Land Preservation	\$4,621,030	\$4,703,640	\$5,040,490	\$5,376,660	\$5,464,810	\$5,569,300	\$0	\$0	\$30,775,930
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
Watershed Assessment and Improvement (NPDES)	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,156,030	\$9,113,640	\$8,595,490	\$9,411,660	\$8,734,810	\$9,682,300	\$0	\$0	\$54,693,930

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Bark Hill Material and Equipment Storage	\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000
Dickenson Road Extended	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
Highway Safety Improvements	30,000	31,500	33,000	35,000	36,500	38,000	0	0	204,000
Hodges Material and Equipment Storage	0	0	273,000	0	0	0	0	0	273,000
Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout	0	1,176,000	0	0	0	0	150,000	0	1,326,000
Market Street Extended	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Pavement Management Program	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
Pavement Preservation	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000	0	0	7,272,000
Ramp and Sidewalk Upgrades	78,000	81,000	85,000	88,000	96,000	100,000	0	0	528,000
Ridenour Way Extended	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
Small Drainage Structures	173,000	182,000	191,000	201,000	211,000	221,000	0	0	1,179,000
Storm Drain Rehabilitation	215,000	265,000	315,000	365,000	415,000	465,000	0	0	2,040,000
Storm Drain Video Inspection	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Transportation/State Projects	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Winfield Material and Equipment Storage	0	0	0	229,000	0	0	0	0	229,000
ROADS TOTAL	\$15,105,000	\$16,714,500	\$16,183,000	\$16,934,000	\$17,743,500	\$20,706,000	\$2,961,005	\$0	\$106,347,005

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bear Run Road over Bear Branch	\$0	\$305,000	\$0	\$1,230,000	\$0	\$0	\$120,000	\$0	\$1,655,000
Bridge Inspection and Inventory	41,000	43,000	45,000	47,000	49,000	51,000	0	0	276,000
Bridge Maintenance and Structural Repair	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Cleaning and Painting of Bridge Structural Steel	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Gaither Road over South Branch PatapSCO	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	255,000	0	510,000	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	0	250,000	0	0	1,583,000	1,833,000
BRIDGES TOTAL	\$324,000	\$2,643,000	\$612,000	\$1,605,000	\$1,152,000	\$411,000	\$395,000	\$1,583,000	\$8,725,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Bear Branch Nature Center Pavilion Replacement	\$0	\$0	\$0	\$0	\$0	\$207,000	\$0	\$0	\$207,000
Bear Branch Nature Center Roof Replacement	270,000	0	0	0	0	0	0	0	270,000
Community Self-Help Projects	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Deer Park Lighting Replacement	0	0	0	0	0	269,000	0	0	269,000
Double Pipe Creek Boat Ramp	268,000	0	0	0	0	0	32,000	0	300,000
Gillis Falls Trail	0	0	480,000	0	0	0	0	0	480,000
Hashawha and Bear Branch Paving	0	0	0	552,000	0	0	0	0	552,000
Krimgold Park Phase II	0	300,000	0	0	0	0	0	0	300,000
Leister Park Phase II	0	0	0	200,000	0	0	0	0	200,000
North Carroll Stadium Lighting Replacement	0	0	0	0	0	344,000	0	0	344,000
Northwest Trail	0	0	0	0	0	1,100,000	0	0	1,100,000
Old Liberty Road Park Paving	0	0	0	0	0	55,000	0	0	55,000
Park Restoration	171,000	175,000	180,000	185,000	190,000	195,000	0	0	1,096,000
Piney Run Pavilion Replacement	0	0	0	0	0	190,000	0	0	190,000
Piney Run Pavilion Road Paving	0	0	0	0	225,000	0	0	0	225,000
Sports Complex Building Roof	0	0	0	0	193,000	0	0	0	193,000
Sports Complex Lighting	400,000	280,000	500,000	0	0	0	0	0	1,180,000
Tot Lot Replacement	80,000	83,000	86,000	89,000	92,000	97,000	0	0	527,000
Town Fund	14,200	14,700	14,700	14,700	14,700	14,700	0	0	87,700
Trail Development	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Union Mills Flume, Shaft, and Water Wheel Replacement	0	0	0	164,000	435,000	0	291,000	0	890,000
RECREATION AND CULTURE TOTAL	\$1,333,200	\$984,700	\$1,394,700	\$1,340,700	\$1,287,700	\$2,404,700	\$323,000	\$0	\$9,068,700

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
BERC Building ADA Bathrooms	\$66,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000
BERC Building Central Air Conditioning	779,000	0	0	0	0	0	0	0	779,000
BERC Building Elevator	716,000	0	0	0	0	0	0	0	716,000
Bureau of Aging and Disabilities Office Expansion	0	0	292,000	1,665,000	0	0	0	0	1,957,000
Carroll Community College Systemic Renovations	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	500,000	700,000	0	2,250,000
Carroll County Parking Garage	0	1,342,000	11,568,000	0	0	0	0	0	12,910,000
Carroll County Parking Study	22,000	0	0	0	0	0	0	0	22,000
County Building Access System Replacements/Additions	280,000	0	0	0	0	0	556,000	0	836,000
County Building Systemic Renovations	750,000	788,000	830,000	870,000	910,000	960,000	0	0	5,108,000
County Technology	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000	0	0	7,900,000
Countywide Transportation Master Plan	65,000	0	0	0	0	0	65,000	0	130,000
Courthouse Annex Renovation	112,600	0	0	0	0	0	152,400	0	265,000
Eldersburg Library Branch Renovation	0	399,000	4,270,000	0	0	0	0	0	4,669,000
Facilities Asset Management System	157,000	0	0	0	0	0	0	0	157,000
Facilities Operations Center	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
Fleet Lift Replacements	0	0	212,000	0	212,000	0	0	0	424,000
Generator Replacement	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	214,600	175,600	416,000	408,900	484,350	0	0	1,799,450
Maintenance Center Sewer Line	328,000	2,475,000	0	0	0	0	0	0	2,803,000
New Visitation Center	164,000	1,372,000	0	0	0	0	0	0	1,536,000
North Carroll High Demolition or Roof Replacement	0	0	0	2,900,000	0	0	0	0	2,900,000
North Carroll Senior Center Renovation	0	0	0	80,000	530,000	0	0	0	610,000
Parking Lot Overlays	158,000	166,000	174,000	183,000	192,000	202,000	0	0	1,075,000
Piney Run Dam Spillway Remediation	200,000	0	0	0	0	2,000,000	0	0	2,200,000
Public Safety Emergency Communication Radios	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
Public Safety Regional Water Supply	126,000	132,000	139,000	146,000	153,000	160,000	0	0	856,000
Public Safety Training Center	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	0	430,000	4,370,000	0	0	0	4,800,000
Sheriff's Office Headquarters	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Sheriff's Office - New Detention Center	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Sheriff's Office - North Carroll Area Precinct	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Sheriff's Office - North Carroll High Precinct	300,000	2,775,000	0	0	0	0	0	0	3,075,000
State's Attorney's Office Bathroom Renovation	409,000	0	0	0	0	0	0	0	409,000
Taneytown Senior Center Renovation	0	150,000	1,540,000	0	0	0	0	0	1,690,000
Westminster Library - Exploration Commons	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Westminster Senior Center Expansion	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
GENERAL GOVERNMENT TOTAL	\$11,583,600	\$30,130,600	\$43,021,600	\$13,482,000	\$51,054,900	\$6,824,350	\$13,958,050	\$0	\$170,055,100

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS:									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Career and Technology Center	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
Electrical Equipment Replacement - Sykesville Middle	100,000	750,000	0	0	0	0	0	0	850,000
High School Science Room Renovations	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
HVAC Improvements and Replacements	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
HVAC System Replacement - Spring Garden Elementary	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
HVAC System Replacement - Winfield Elementary	8,719,000	0	0	0	0	0	515,000	0	9,234,000
Kindergarten Addition - Cranberry Station Elementary	0	102,000	1,581,000	0	0	0	0	0	1,683,000
Kindergarten Addition - Friendship Valley Elementary	0	0	213,000	3,291,000	0	0	0	0	3,504,000
Kindergarten Addition - Sandymount Elementary	0	0	106,000	1,645,000	0	0	0	0	1,751,000
Kindergarten Addition - Taneytown Elementary	0	128,000	1,982,000	0	0	0	0	0	2,110,000
Paving	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
Relocatable Classroom Removal	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
Roof Repairs	180,000	0	190,000	0	200,000	0	0	0	570,000
Roof Replacement - Cranberry Station Elementary	1,978,000	0	0	0	0	0	0	0	1,978,000
Roof Replacement - Linton Springs	136,000	0	0	0	0	0	1,736,000	0	1,872,000
Roof Replacement - Winfield Elementary	2,442,000	0	0	0	0	0	0	0	2,442,000
Roof Replacements	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
Security Improvements	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
Westminster High Modernization	0	0	0	0	0	100,000	0	0	100,000
Window Replacement - South Carroll High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
Window Replacement - Westminster High	155,000	1,575,000	0	0	0	0	0	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$35,409,715	\$60,420,461	\$47,862,445	\$40,323,392	\$41,466,065	\$39,815,882	\$15,941,194	\$0	\$281,239,153

Career and Technology Center

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located in Westminster. The prior allocation is for planning and construction in FY 19 - 20 of a 21,000 square foot addition to the existing Career and Technology Center to provide classrooms to address the waitlist for several programs. The second phase in FY 20 - 22 renovates the existing building to better accommodate existing programs.

Project is contingent on State funding.

Operating impacts will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	2,493,000						1,607,194		4,100,194
Land Acquisition									0
Site Work							1,241,000		1,241,000
Construction		32,035,806	15,000,000				6,531,000		53,566,806
Equipment/Furnishings							653,000		653,000
Other							539,000		539,000
EXPENDITURES									
TOTAL	2,493,000	32,035,806	15,000,000	0	0	0	10,571,194	0	60,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Electrical Equipment Replacement - Sykesville Middle

Commissioner District: 5

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of aging electrical equipment. The scope includes replacement of the existing main distribution board and the sub-distribution boards.

Project is contingent on State funding.

	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	100,000	750,000							850,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	750,000	0	0	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

High School Science Room Renovations

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8710

This project provides funding for the renovation of aging science classrooms to accommodate the Carroll County Public Schools' technology component into these science laboratory spaces. The prior allocation addressed four classrooms each at Liberty High and South Carroll High. Remaining funding will address six classrooms at Westminster High.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition									0
Site Work									0
Construction	2,750,000						2,114,000		4,864,000
Equipment/Furnishings	220,000						170,000		390,000
Other	176,000						135,000		311,000
EXPENDITURES									
TOTAL	3,146,000	0	0	0	0	0	2,619,000	0	5,765,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC Improvements and Replacements

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9974

This project provides planned ongoing funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. Funding is also included for scope studies performed one year prior to construction. Projects starting in the near term are budgeted as separate items. Future HVAC improvements or replacements in the Board of Education's Facility Master Plan not yet identified as specific projects include:

- Oklahoma Road Middle
- Northwest Middle
- Carroll Springs Elementary
- Carrolltowne Elementary
- Mount Airy Elementary
- Liberty High
- Friendship Valley Elementary
- Piney Ridge Elementary

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		679,000	878,000	1,245,000	1,435,000	1,174,000			5,411,000
Land Acquisition									0
Site Work									0
Construction		3,820,000	9,731,000	13,200,000	16,850,000	16,720,000			60,321,000
Equipment/Furnishings									0
Other		307,000	399,000	564,000	651,000	534,000			2,455,000
EXPENDITURES									
TOTAL	0	4,806,000	11,008,000	15,009,000	18,936,000	18,428,000	0	0	68,187,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Spring Garden Elementary

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of the pneumatic control system, and an upgrade to the electrical equipment with new panelboards.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	449,000								449,000
Land Acquisition									0
Site Work									0
Construction	2,446,000	3,160,000							5,606,000
Equipment/Furnishings									0
Other	280,000								280,000
EXPENDITURES									
TOTAL	3,175,000	3,160,000	0	0	0	0	0	0	6,335,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8762

This project provides funding for replacement of existing classroom unit ventilators, heating and cooling plants, associated piping and pumps, and replacement/upgrade of the pneumatic control system.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							515,000		515,000
Land Acquisition									0
Site Work									0
Construction	8,304,000								8,304,000
Equipment/Furnishings									0
Other	415,000								415,000
EXPENDITURES									
TOTAL	8,719,000	0	0	0	0	0	515,000	0	9,234,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two new kindergarten classrooms. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		102,000							102,000
Land Acquisition									0
Site Work			256,000						256,000
Construction			1,204,000						1,204,000
Equipment/Furnishings			48,000						48,000
Other			73,000						73,000
EXPENDITURES									
TOTAL	0	102,000	1,581,000	0	0	0	0	0	1,683,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for construction of two additional kindergarten classrooms and additional square footage to permanently house the PRIDE program. The PRIDE program is an alternative educational setting for pre-kindergarten and elementary students currently located in a relocatable classroom building next to Friendship Valley Elementary. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			213,000						213,000
Land Acquisition									0
Site Work				533,000					533,000
Construction				2,506,000					2,506,000
Equipment/Furnishings				100,000					100,000
Other				152,000					152,000
EXPENDITURES									
TOTAL	0	0	213,000	3,291,000	0	0	0	0	3,504,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

The project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two new kindergarten classrooms. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			106,000						106,000
Land Acquisition									0
Site Work				266,000					266,000
Construction				1,253,000					1,253,000
Equipment/Furnishings				50,000					50,000
Other				76,000					76,000
EXPENDITURES									
TOTAL	0	0	106,000	1,645,000	0	0	0	0	1,751,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes construction of two kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the current pre-kindergarten classroom to provide access to the new addition. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		128,000							128,000
Land Acquisition									0
Site Work			281,000						281,000
Construction			1,548,000						1,548,000
Equipment/Furnishings			62,000						62,000
Other			91,000						91,000
EXPENDITURES									
TOTAL	0	128,000	1,982,000	0	0	0	0	0	2,110,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Paving

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9748

This project provides ongoing funding for maintenance and replacement of the school system's parking lots and driveways. Listed below are planned projects:

- Westminster High Stadium Parking Lot
- Robert Moton Elementary
- Westminster Elementary
- Mt. Airy Elementary
- Mechanicsville Elementary
- Shiloh Middle
- Liberty High
- Northwest Middle Traffic Loop and Main Lot
- Sykesville Middle

	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	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000			7,455,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	855,000	1,300,000	1,300,000	1,600,000	1,400,000	1,000,000	0	0	7,455,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Relocatable Classroom Removal

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9745

This project provides ongoing funding for the removal of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed to identify relocatables for removal. The Board of Education currently has an inventory of 28 relocatable classroom buildings.

Projected operating impacts include a reduction in maintenance and utilities.

	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		185,000		195,000		205,000	500,000		1,085,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	185,000	0	195,000	0	205,000	500,000	0	1,085,000
PROJECTED OPERATING IMPACTS	(150,000)	(310,000)	(310,000)	(480,000)	(480,000)	(660,000)			

Roof Repairs

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9746

This project provides ongoing funding for minor repairs to roofs. Funding is to address emergencies, provide necessary maintenance for the integrity of the roof systems, and extend the useful life of roofs.

	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	180,000		190,000		200,000				570,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	180,000	0	190,000	0	200,000	0	0	0	570,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacement - Cranberry Station Elementary

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 61,146 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	73,000								73,000
Land Acquisition									0
Site Work									0
Construction	1,834,000								1,834,000
Equipment/Furnishings									0
Other	71,000								71,000
EXPENDITURES									
TOTAL	1,978,000	0	0	0	0	0	0	0	1,978,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Linton Springs

Commissioner District: 5

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8763

This project provides funding for replacement of 73,112 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							64,000		64,000
Land Acquisition									0
Site Work									0
Construction	136,000						1,608,000		1,744,000
Equipment/Furnishings									0
Other							64,000		64,000
EXPENDITURES									
TOTAL	136,000	0	0	0	0	0	1,736,000	0	1,872,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	91,000								91,000
Land Acquisition									0
Site Work									0
Construction	2,263,000								2,263,000
Equipment/Furnishings									0
Other	88,000								88,000
EXPENDITURES									
TOTAL	2,442,000	0	0	0	0	0	0	0	2,442,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacements

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8379

This project provides ongoing funding to replace roofs that are failing and no longer repairable. Roof replacements planned to start in the near term are budgeted as separate projects. Future roof replacements in the Board of Education's Facility Master Plan not yet identified as specific projects include:

- Spring Garden Elementary
- North Carroll Middle
- Oklahoma Road Middle
- Century High
- Shiloh Middle

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		75,000	121,000	154,000	196,000	163,000			709,000
Land Acquisition									0
Site Work									0
Construction		1,869,000	3,018,000	3,842,000	4,911,000	3,900,000			17,540,000
Equipment/Furnishings									0
Other		73,000	117,000	149,000	191,000	155,000			685,000
EXPENDITURES									
TOTAL	0	2,017,000	3,256,000	4,145,000	5,298,000	4,218,000	0	0	18,934,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Security Improvements

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the replacement of aging surveillance equipment including cameras, encoders, intercoms, and access control systems. Expansion of the existing system will include new cameras and access control locations.

	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									0
Equipment/Furnishings	600,000	630,000	660,000	690,000	720,000	750,000			4,050,000
Other									0
EXPENDITURES									
TOTAL	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Technology Improvements

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9792

This project provides ongoing funding for technology improvements. Funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunications are included in the technology infrastructure of the school 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									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transfer to Operating Budget for BOE Debt Service

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. This project is for the portion of these dedicated funds transferred to the General Fund to pay debt service related to school construction projects. Because dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, the funding is counted twice in the All Funds Budget.

	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									0
Equipment/Furnishings									0
Other	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882			73,474,153
EXPENDITURES									
TOTAL	10,225,715	11,106,655	11,516,445	12,698,392	13,862,065	14,064,882	0	0	73,474,153
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster High Modernization

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a feasibility study to determine options for a modernization of Westminster High School to address the educational and physical needs of the space.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						100,000			100,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	100,000	0	0	100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - South Carroll High

Commissioner District: 5

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for replacement of the window wall system installed during the original construction of South Carroll High.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	155,000								155,000
Land Acquisition									0
Site Work									0
Construction		1,575,000							1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	155,000	1,575,000	0	0	0	0	0	0	1,730,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - Westminster High

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for replacement of the window wall system installed during the original construction of South Carroll High.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	155,000								155,000
Land Acquisition									0
Site Work									0
Construction		1,575,000							1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	155,000	1,575,000	0	0	0	0	0	0	1,730,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CONSERVATION
AND OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agriculture Land Preservation	\$4,621,030	\$4,703,640	\$5,040,490	\$5,376,660	\$5,464,810	\$5,569,300	\$0	\$0	\$30,775,930
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
Watershed Assessment and Improvement (NPDES)	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,156,030	\$9,113,640	\$8,595,490	\$9,411,660	\$8,734,810	\$9,682,300	\$0	\$0	\$54,693,930

Agriculture Land Preservation

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9007

This project provides ongoing funding for the Carroll County Agriculture Land Preservation program. The program provides an opportunity for landowners to make a long-term commitment to agriculture by offering financial incentives in exchange for property development rights. Preserving farmland with permanent easements helps to maintain agriculture as a viable industry and preserve the rural character of Carroll County.

The County offers two payment options to the landowners: Installment Purchase Agreement (IPA) or Lump Sum. The IPA option pays the landowner for the easement over a 20-year period. The lump sum option pays for the easement at the time of settlement. The Maryland Agriculture Land Preservation Foundation (MALPF), a lump-sum payment program, is jointly funded by the State of Maryland and Carroll County.

2.25% of the Property Tax revenue is dedicated to the Agricultural Land Preservation Program and is appropriated in the Capital Fund for easement purchases and in the General Fund for interest payments to landowners in the Debt Service - Agricultural Preservation budget. The Capital Fund portion is reduced by \$0.5M in FY 20, \$0.5M in FY 21, and \$0.25M in FY 22.

Operating impacts are interest payments appropriated to the General Fund.

	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	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300			30,775,930
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300	0	0	30,775,930
PROJECTED OPERATING IMPACTS	1,439,230	1,504,330	1,563,490	1,624,400	1,685,100	1,685,100			

Environmental Compliance

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8328

This project provides ongoing funding for remediation efforts to maintain compliance with State and Federal environmental permits.

	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	75,000	75,000	75,000	75,000	75,000	75,000			450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stormwater Facility Renovation

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8765

This project provides ongoing funding to keep existing County-owned stormwater management facilities in working condition and in compliance with the National Pollution Discharge Elimination System (NPDES) Permit. The plan is to evaluate and repair five to seven facilities per year over a 30-year period. The funding will be used for repairs and to replace metal and concrete pipes, erosion repairs, and replacement of filter media.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000	35,000	20,000			10,000			75,000
Land Acquisition									0
Site Work									0
Construction	310,000	275,000	285,000	300,000	300,000	240,000			1,710,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment and Improvement (NPDES)

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9920

This project provides ongoing funding to comply with the Federal Clean Water Act. The Act requires the County to secure a permit under the National Pollutant Discharge Elimination System (NPDES) for storm sewer systems. The permit requires the County to map and assess the condition of the storm sewer systems and the watersheds that discharge into them. The County and the eight municipalities have entered into a memorandum of agreement (MOA) to obtain a joint five-year NPDES permit to address stormwater issues. Under the joint permit issues in FY 16, the County and municipalities are required to mitigate impervious surface runoff. As part of the MOA, the County manages the construction of the mitigation projects on behalf of the municipalities. The municipalities provide funding to the County equivalent to 20% of the construction cost of municipal impervious acres.

The current permit will expire in FY 20. Estimates of Town contributions have been included in anticipation that the Towns and County will again participate in a joint permit. The estimate is based on the same assumptions as the MOA signed by the Towns and County for the current permit.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000	140,000	130,000	485,000	170,000	200,000			1,165,000
Land Acquisition									0
Site Work									0
Construction	4,100,000	3,885,000	3,045,000	3,175,000	2,725,000	3,588,000			20,518,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Bark Hill Material and Equipment Storage	\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000
Dickenson Road Extended	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
Highway Safety Improvements	30,000	31,500	33,000	35,000	36,500	38,000	0	0	204,000
Hodges Material and Equipment Storage	0	0	273,000	0	0	0	0	0	273,000
Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout	0	1,176,000	0	0	0	0	150,000	0	1,326,000
Market Street Extended	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Pavement Management Program	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
Pavement Preservation	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000	0	0	7,272,000
Ramp and Sidewalk Upgrades	78,000	81,000	85,000	88,000	96,000	100,000	0	0	528,000
Ridenour Way Extended	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
Small Drainage Structures	173,000	182,000	191,000	201,000	211,000	221,000	0	0	1,179,000
Storm Drain Rehabilitation	215,000	265,000	315,000	365,000	415,000	465,000	0	0	2,040,000
Storm Drain Video Inspection	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Transportation/State Projects	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
Winfield Material and Equipment Storage	0	0	0	229,000	0	0	0	0	229,000
ROADS TOTAL	\$15,105,000	\$16,714,500	\$16,183,000	\$16,934,000	\$17,743,500	\$20,706,000	\$2,961,005	\$0	\$106,347,005

Bark Hill Material and Equipment Storage

Commissioner District: 1

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for a 2,000 square foot storage building at the Bark Hill Salt Storage facility, serving the northwest corner of the County.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		33,000							33,000
Land Acquisition									0
Site Work		17,000							17,000
Construction		148,000							148,000
Equipment/Furnishings									0
Other		9,000							9,000
EXPENDITURES									
TOTAL	0	207,000	0	0	0	0	0	0	207,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Dickenson Road Extended

Commissioner District: 5

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Urban Local (planned)
 Average Daily Traffic: TBD
 Length: Approximately 660 feet (CIP project)
 Limits: West Hemlock Drive west to Long Meadow Drive

This project provides planned funding for land acquisition, design, and construction of the County-owned portion of Dickenson Road from the west side of West Hemlock Drive to the east side of Long Meadow Drive. The project is part of a planned major street, Dickenson Road, and will be a westerly extension from the current terminus of Dickenson Road, which is located on the east side of West Hemlock Drive, north of MD 26 (Liberty Road). Total length of the extension is approximately 1,750 feet, of which 1,090 feet to be provided by developers.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		170,000							170,000
Land Acquisition					450,000				450,000
Site Work						210,000			210,000
Construction						910,000			910,000
Equipment/Furnishings									0
Other						270,000			270,000
EXPENDITURES									
TOTAL	0	170,000	0	0	450,000	1,390,000	0	0	2,010,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Highway Safety Improvements

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9674

This project provides ongoing funding to address roadway segments and road intersections with a history of frequent or severe accidents, and those with a significant potential for accidents. Possible improvements include minor changes in intersection geometry, turn lanes, signing additions or upgrades, traffic calming measures, and pavement marking upgrades.

	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	30,000	31,500	33,000	35,000	36,500	38,000			204,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	31,500	33,000	35,000	36,500	38,000	0	0	204,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Material and Equipment Storage

Commissioner District: 5

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for a 2,000 square foot storage building at the Hodges Salt Storage facility, serving the southeast corner of the County.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			34,000						34,000
Land Acquisition									0
Site Work			18,000						18,000
Construction			156,000						156,000
Equipment/Furnishings									0
Other			65,000						65,000
EXPENDITURES									
TOTAL	0	0	273,000	0	0	0	0	0	273,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout

Commissioner District: 3

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8766

This project provides planned funding for the design and construction of a roundabout at the intersection of Lucabaugh Mill, Sullivan, and Lemmon roads to address safety concerns. Analysis of current alignments, geometry, accident data, right-of-way need, and construction costs are included in the project.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							150,000		150,000
Land Acquisition		10,000							10,000
Site Work									0
Construction		1,060,000							1,060,000
Equipment/Furnishings									0
Other		106,000							106,000
EXPENDITURES									
TOTAL	0	1,176,000	0	0	0	0	150,000	0	1,326,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Market Street Extended

Commissioner District: 3

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Collector
 Average Daily Traffic: TBD
 Length: Approximately 1,400 feet
 Limits: MD 140 to Old Westminster Pike

This project provides funding for the construction of a more direct connection to MD 140 from Old Westminster Pike. This connector will reduce traffic on Old Baltimore Road and the local streets that extend from Old Westminster Pike to Old Baltimore Road, and will provide redundancy in the road network. The connection to MD 140 will be located at the existing traffic signal at Market Street and Old Baltimore Road.

	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							1,271,005		1,271,005
Site Work							51,000		51,000
Construction	500,000						516,000		1,016,000
Equipment/Furnishings									0
Other							153,000		153,000
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	1,991,005	0	2,491,005
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8767

This project provides ongoing funding for the maintenance, repair, or rehabilitation of the County's 900 miles of paved roads. A pavement management software program is used to collect road condition information and to recommend the most cost-effective repair. Repair strategies include: patching, overlay, mill and overlay, full depth reclamation, and reconstruction. Drainage structures and traffic barriers will be inspected, repaired, replaced, or added where necessary and sidewalk accessibility will also be evaluated and included if upgrades are due.

Maintaining a road network in satisfactory condition is one of the Department's goals. While addressing roads that are near failure is important, maintaining roads in fair and satisfactory condition is important as well. It is cost effective to address roads while the amount of repair work is minimal and this balanced approach keeps the network in satisfactory condition.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	115,000	120,000	125,000	125,000	125,000	128,000			738,000
Land Acquisition									0
Site Work									0
Construction	11,970,000	12,400,000	13,020,000	13,600,000	14,300,000	15,000,000			80,290,000
Equipment/Furnishings									0
Other	575,000	600,000	625,000	650,000	700,000	750,000			3,900,000
EXPENDITURES									
TOTAL	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	0	0	84,928,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8768

This project provides ongoing funding to place a maintenance seal coat, such as microsurface, on paved roads. Pavement preservation is applied to roads still in good condition and before the onset of serious damage. Annual funding addresses approximately 30 - 40 miles.

Project list will be generated in the spring in preparation for the summer construction season.

	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	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000			7,272,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,339,000	0	0	7,272,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8626

This project provides ongoing funding to upgrade or replace non-compliant ramps and sidewalks for ADA accessibility. Non-compliant ramps and sidewalks are also addressed through the Pavement Management Program. This project allows for the acceleration of the replacement and upgrade process.

	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	8,000	8,000	8,000	8,000	10,000	10,000			52,000
Construction	63,000	66,000	69,000	72,000	76,000	80,000			426,000
Equipment/Furnishings									0
Other	7,000	7,000	8,000	8,000	10,000	10,000			50,000
EXPENDITURES									
TOTAL	78,000	81,000	85,000	88,000	96,000	100,000	0	0	528,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ridenour Way Extended

Commissioner District: 5

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8308

Functional Classification: Urban Local (planned)

Average Daily Traffic: TBD

Length: Approximately 1,000 feet

Limits: From terminus west of Fallon Road westerly to Old Liberty Road

This project provides planned funding for the design and construction of the continuation of Ridenour Way from its current terminus (nearly 500 feet west of Fallon Road) westerly to Old Liberty Road. The project is part of a planned major street, Ridenour Way, which will extend the roadway an additional 1,000 feet to the west and connect to Old Liberty Road. Completion of this segment of the planned roadway will result in a continuous roadway that parallels Liberty Road (MD 26) and connects to two roadways (Fallon Road and Old Liberty Road) that access the state highway.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				290,000			20,000		310,000
Land Acquisition									0
Site Work						310,000			310,000
Construction						500,000			500,000
Equipment/Furnishings									0
Other						330,000			330,000
EXPENDITURES									
TOTAL	0	0	0	290,000	0	1,140,000	20,000	0	1,450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Small Drainage Structures

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9847

This project provides ongoing funding to rehabilitate or replace deteriorated drainage structures including culvert headwalls and ancillary drainage features. Recently completed project sites include Sunshine Way culvert rehabilitation and Lineboro Road culvert replacement.

The Department of Public Works continues to incorporate all pipe culverts and drainage structures into the Geographic Information Systems (GIS). Once the locations are identified and mapped, field condition assessments can be made to help determine the most cost-effective approach to replacing and repairing these structures.

	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	173,000	182,000	191,000	201,000	211,000	221,000			1,179,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	173,000	182,000	191,000	201,000	211,000	221,000	0	0	1,179,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Rehabilitation

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8627

This project provides ongoing funding to maintain the storm drain system through rehabilitation and replacement. The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, primarily located in neighborhoods where curbing, inlets, and manholes exist.



	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	215,000	265,000	315,000	365,000	415,000	465,000			2,040,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	215,000	265,000	315,000	365,000	415,000	465,000	0	0	2,040,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Video Inspection

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8769

This project provides ongoing funding to gather video inspection data of existing storm drain pipes. Inspection data is also collected through the Pavement Management Program. Video inspections will determine if repairs or replacements are needed and funding is provided for infrastructure rehabilitation in the Storm Drain Rehabilitation capital project.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	135,000	135,000	135,000	135,000	135,000	135,000			810,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transportation/State Projects

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8629

This project provides funding to support State road projects in Carroll County. Having County funding available to contribute to State projects may encourage the planning, construction, or improvement of State roads in Carroll County.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000	200,000	200,000				800,000		1,400,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	200,000	200,000	0	0	0	800,000	0	1,400,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Winfield Material and Equipment Storage

Commissioner District: 5

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for a 2,000 square foot storage building at the Winfield Salt Storage facility, serving the southwest corner of the County.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				36,000					36,000
Land Acquisition									0
Site Work				19,000					19,000
Construction				163,000					163,000
Equipment/Furnishings									0
Other				11,000					11,000
EXPENDITURES									
TOTAL	0	0	0	229,000	0	0	0	0	229,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bear Run Road over Bear Branch	\$0	\$305,000	\$0	\$1,230,000	\$0	\$0	\$120,000	\$0	\$1,655,000
Bridge Inspection and Inventory	41,000	43,000	45,000	47,000	49,000	51,000	0	0	276,000
Bridge Maintenance and Structural Repair	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
Cleaning and Painting of Bridge Structural Steel	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
Gaither Road over South Branch PatapSCO	0	1,997,000	0	0	0	0	275,000	0	2,272,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	255,000	0	510,000	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	0	250,000	0	0	1,583,000	1,833,000
BRIDGES TOTAL	\$324,000	\$2,643,000	\$612,000	\$1,605,000	\$1,152,000	\$411,000	\$395,000	\$1,583,000	\$8,725,000

Bear Run Road over Bear Branch

Commissioner District: 1

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8770

Functional Classification: Local
 Average Daily Traffic: 388
 Bridge Number: CL 261



This project has prior allocated funding to evaluate grout lining and shotcrete application as a long-term option in lieu of replacement of the three-cell-culvert structure. Shotcrete is the spray application of a fine aggregate concrete mixture to each culvert that will extend the life of the structure. If this option is not viable, planned funding is included in FY 21 and FY 23 to replace the existing structure, located in central Carroll County, west of Westminster. The type of structure will be determined during an alternatives analysis.

The replacement project qualifies for Federal aid, which covers 80 percent of the engineering, inspection, and construction costs.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		305,000					30,000		335,000
Land Acquisition									0
Site Work				102,000					102,000
Construction				953,000			70,000		1,023,000
Equipment/Furnishings									0
Other				175,000			20,000		195,000
EXPENDITURES									
TOTAL	0	305,000	0	1,230,000	0	0	120,000	0	1,655,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9684

This project provides ongoing funding for the inspection of twenty-one minor structures that do not qualify for Federal funds. Twenty-one small structures are inspected on the same biennial inspection cycle as the 133 major County-maintained structures and four bridges are inspected annually. Project includes field inspections of all twenty-one structures, as well as completion and submission of inspection reports to the County. The inspection reports are used to evaluate repairs and structure replacements.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	41,000	43,000	45,000	47,000	49,000	51,000			276,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	41,000	43,000	45,000	47,000	49,000	51,000	0	0	276,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repair

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9882

This project provides ongoing funding for preventative maintenance and small repairs to County-maintained bridges, including: deck joint replacements, structural steel repairs, concrete patching, sediment removal, stream channel stabilization, traffic barrier replacement, and approach roadway repairs. Several projects have been identified for the work types and are listed below.

Listed below are potential sites for a replacement bridge seal project:

- | | | |
|---------------------------------------|---|---|
| CL 208 Baptist over Alloway Creek | CL 211 Bowers over Alloway Creek | CL 364 Adams Mill over Little Pipe Creek |
| CL 234 Hapes Mill over Big Pipe Creek | CL 262 Mayberry over Bear Branch | CL 353 Patapsco over W. Branch Patapsco River |
| CL 266 Flickinger over Big Pipe Creek | CL 271 Arters Mill over Big Pipe Creek | CL 311 Morgan over S. Branch Patapsco River |
| CL 272 Halter over Big Pipe Creek | CL 310 Woodbine over S. Branch Patapsco River | |

Listed below are potential sites for a concrete patching project:

- | | |
|---|---|
| CL 217 Stone over Silver Run | CL 310 Woodbine over S. Branch Patapsco River |
| CL 311 Morgan over S. Branch Patapsco River | CL 332 Marriottsville over S. Branch Patapsco River |
| CL 353 Patapsco over W. Branch Patapsco River | CL 373 Coon Club over E. Branch Patapsco River |

	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	71,000	75,000	78,000	82,000	85,000	89,000			480,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	71,000	75,000	78,000	82,000	85,000	89,000	0	0	480,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Bridge Structural Steel

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9686

This project provides ongoing funding for cleaning and painting of bridge structural steel. Cleaning and painting slows deterioration and extends the useful life of steel structures. Funding is accumulated over several years to allow for completion of a larger project.

Listed below are potential sites for the next project, with design anticipated to begin in FY 19.

- CL 207 Baptist Road over Alloway Creek
- CL 208 Baptist Road over Alloway Creek
- CL 211 Bowers Road over Alloway Creek
- CL 262 Mayberry Road over Bear Branch
- CL 272 Halter Road over Big Pipe Creek
- CL 364 Adams Mill Road over Little Pipe Creek
- CL 402 York Road No. 1 over S. Branch Gunpowder Falls

This project qualifies for Federal aid, which covers 80 percent of the engineering, inspection, and construction costs.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,000	19,000	20,000	21,000	22,000	23,000			123,000
Land Acquisition									0
Site Work									0
Construction	194,000	204,000	214,000	225,000	236,000	248,000			1,321,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	212,000	223,000	234,000	246,000	258,000	271,000	0	0	1,444,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8722

Functional Classification: Minor Collector
 Average Daily Traffic: 1,190
 Bridge Number: CL 313



This project provides planned funding to replace the steel truss bridge, located in southern Carroll County on the Howard County border, with a new structure. The type of structure will be determined based on an alternatives analysis.

This project qualifies for Federal aid, which covers 80 percent of the engineering, inspection, and construction costs.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							275,000		275,000
Land Acquisition									0
Site Work		158,000							158,000
Construction		1,589,000							1,589,000
Equipment/Furnishings									0
Other		250,000							250,000
EXPENDITURES									
TOTAL	0	1,997,000	0	0	0	0	275,000	0	2,272,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hawks Hill Road over Little Pipe Creek Tributary

Commissioner District: 4

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 253

Bridge Number: CL 242



This project provides planned funding to replace the small bridge, located in western Carroll County near the Town of New Windsor. The existing structure is concrete encased steel beams on stone masonry abutments. The type of structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			250,000						250,000
Land Acquisition			5,000						5,000
Site Work					42,000				42,000
Construction					422,000				422,000
Equipment/Furnishings									0
Other					46,000				46,000
EXPENDITURES									
TOTAL	0	0	255,000	0	510,000	0	0	0	765,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

RECREATION AND CULTURE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Bear Branch Nature Center Pavilion Replacement	\$0	\$0	\$0	\$0	\$0	\$207,000	\$0	\$0	\$207,000
Bear Branch Nature Center Roof Replacement	270,000	0	0	0	0	0	0	0	270,000
Community Self-Help Projects	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
Deer Park Lighting Replacement	0	0	0	0	0	269,000	0	0	269,000
Double Pipe Creek Boat Ramp	268,000	0	0	0	0	0	32,000	0	300,000
Gillis Falls Trail	0	0	480,000	0	0	0	0	0	480,000
Hashawha and Bear Branch Paving	0	0	0	552,000	0	0	0	0	552,000
Krimgold Park Phase II	0	300,000	0	0	0	0	0	0	300,000
Leister Park Phase II	0	0	0	200,000	0	0	0	0	200,000
North Carroll Stadium Lighting Replacement	0	0	0	0	0	344,000	0	0	344,000
Northwest Trail	0	0	0	0	0	1,100,000	0	0	1,100,000
Old Liberty Road Park Paving	0	0	0	0	0	55,000	0	0	55,000
Park Restoration	171,000	175,000	180,000	185,000	190,000	195,000	0	0	1,096,000
Piney Run Pavilion Replacement	0	0	0	0	0	190,000	0	0	190,000
Piney Run Pavilion Road Paving	0	0	0	0	225,000	0	0	0	225,000
Sports Complex Building Roof	0	0	0	0	193,000	0	0	0	193,000
Sports Complex Lighting	400,000	280,000	500,000	0	0	0	0	0	1,180,000
Tot Lot Replacement	80,000	83,000	86,000	89,000	92,000	97,000	0	0	527,000
Town Fund	14,200	14,700	14,700	14,700	14,700	14,700	0	0	87,700
Trail Development	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Union Mills Flume, Shaft, and Water Wheel Replacement	0	0	0	164,000	435,000	0	291,000	0	890,000
RECREATION AND CULTURE TOTAL	\$1,333,200	\$984,700	\$1,394,700	\$1,340,700	\$1,287,700	\$2,404,700	\$323,000	\$0	\$9,068,700

Bear Branch Nature Center Pavilion Replacement

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the Bear Branch Nature Center pavilion, installed in 1991. Bear Branch is located at the Hashawha Environmental Center on John Owings Road, north of Westminster.

Project is contingent on State funding.

	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						207,000			207,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	207,000	0	0	207,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bear Branch Nature Center Roof Replacement

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace the Bear Branch Nature Center roof. Bear Branch is located at the Hashawha Environmental Center on John Owings Road, north of Westminster. Project includes replacement of the existing 9,000 square foot shingle roof, installed in 1993, with a standing-seam roof.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	15,000								15,000
Land Acquisition									0
Site Work									0
Construction	243,000								243,000
Equipment/Furnishings									0
Other	12,000								12,000
EXPENDITURES									
TOTAL	270,000	0	0	0	0	0	0	0	270,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Community Self-Help Projects

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9735

This project provides ongoing funding for the Self-Help program in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It has enabled communities to help themselves with recreational programs they define and design, and requires approval by the Recreation and Parks Advisory Board and Board of County Commissioners. Individual projects may not exceed \$20,000 and can receive up to 75% funding from Community Self-Help, up to 85% if it includes volunteer labor. The remaining cost of the project is provided by the community.

	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	80,000	82,000	84,000	86,000	88,000	90,000			510,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	80,000	82,000	84,000	86,000	88,000	90,000	0	0	510,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park Lighting Replacement

Commissioner District: 2

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights on a soccer field at Deer Park, located on Deer Park Road, south of Westminster.

Project is contingent on State funding.

Operating impacts will include reduced electricity consumption outside the plan.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						15,000			15,000
Land Acquisition									0
Site Work									0
Construction						254,000			254,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	269,000	0	0	269,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Double Pipe Creek Boat Ramp

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8773

This project provides funding to design and construct an accessible entrance into the Double Pipe Creek waterway. Project includes construction of a poured concrete sidewalk, staircase, and ramp. Double Pipe Creek Park, located on Keysville Road between Detour and the Frederick County line, is part of a ten-mile water trail.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	8,000						32,000		40,000
Land Acquisition									0
Site Work									0
Construction	246,000								246,000
Equipment/Furnishings									0
Other	14,000								14,000
EXPENDITURES									
TOTAL	268,000	0	0	0	0	0	32,000	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gillis Falls Trail

Commissioner District: 4

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish a 5,700 linear foot compacted-stone walking trail connecting Salt Box Park to Flag Marsh Road near the Equestrian Center, located northeast of Mt. Airy. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			30,000						30,000
Land Acquisition									0
Site Work									0
Construction			420,000						420,000
Equipment/Furnishings			30,000						30,000
Other									0
EXPENDITURES									
TOTAL	0	0	480,000	0	0	0	0	0	480,000
PROJECTED OPERATING IMPACTS	0	0	0	2,700	2,781	2,864			

Hashawha and Bear Branch Paving

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for new paving and overlay of approximately 150,000 square feet. Overlays will include the entrance and parking lot of the Bear Branch Nature Center, the entrance and parking lot of the Hashawha Environmental Center, and areas around the caretaker house, barn, shop, and lake. New paving will include the road to the raptor cages.

Project is contingent on State funding.

	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				526,000					526,000
Construction									0
Equipment/Furnishings									0
Other				26,000					26,000
EXPENDITURES									
TOTAL	0	0	0	552,000	0	0	0	0	552,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Kringold Park Phase II

Commissioner District: 4

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for new roadway and trail paving at Kringold Park, located on Woodbine Road in Sykesville.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		10,000							10,000
Land Acquisition									0
Site Work									0
Construction		276,000							276,000
Equipment/Furnishings									0
Other		14,000							14,000
EXPENDITURES									
TOTAL	0	300,000	0	0	0	0	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Leister Park Phase II

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish an additional 4,700 linear foot walking trail at Leister Park, located on Black Rock Road in Hampstead.

Project is contingent on State funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				12,000					12,000
Land Acquisition									0
Site Work				180,000					180,000
Construction									0
Equipment/Furnishings									0
Other				8,000					8,000
EXPENDITURES									
TOTAL	0	0	0	200,000	0	0	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Stadium Lighting Replacement

Commissioner District: 2

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights on the stadium at the former North Carroll High, located on Panther Drive in Hampstead.

Project is contingent on State funding.

Operating impacts will include reduced electricity consumption outside the plan.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						22,000			22,000
Land Acquisition									0
Site Work									0
Construction						306,000			306,000
Equipment/Furnishings									0
Other						16,000			16,000
EXPENDITURES									
TOTAL	0	0	0	0	0	344,000	0	0	344,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Trail

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a five-mile rail trail from Taneytown to the Pennsylvania state line.

Project is contingent on receiving State funding.

Operating impacts will include maintenance outside the plan.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						70,000			70,000
Land Acquisition									0
Site Work									0
Construction						970,000			970,000
Equipment/Furnishings									0
Other						60,000			60,000
EXPENDITURES									
TOTAL	0	0	0	0	0	1,100,000	0	0	1,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Old Liberty Road Park Paving

Commissioner District: 5

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to convert 14,000 square feet of an existing millings parking lot to pavement at Old Liberty Road Park, located in Sykesville.

Project is contingent on State funding.

	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						55,000			55,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	55,000	0	0	55,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for maintenance and renovation projects at County park sites. Listed below are planned projects:

- Bear Branch Storage Building Roof Replacement
- Charles Carroll Retaining Wall Replacement
- Deer Park Storage/Concession Building Roof Replacement
- Freedom Park Walking Trail Overlay
- Freedom Park Baseball Fencing Replacement
- Mayeski Park Baseball Fencing Replacement
- Piney Run Park Bench Replacements

	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	171,000	175,000	180,000	185,000	190,000	195,000			1,096,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	171,000	175,000	180,000	185,000	190,000	195,000	0	0	1,096,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Run Pavilion Replacement

Commissioner District: 4

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace Piney Run Park Pavilion #3, installed in 1993. Piney Run Park is located on Martz Road in Sykesville.

Project is contingent on State funding.

	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						190,000			190,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	190,000	0	0	190,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Run Pavilion Road Paving

Commissioner District: 4

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for paving an existing stone road and two stone parking lots at Pavilions #4 and #6, located in Piney Run Park on Martz Road in Sykesville.

Project is contingent on State funding.

	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					214,000				214,000
Construction									0
Equipment/Furnishings									0
Other					11,000				11,000
EXPENDITURES									
TOTAL	0	0	0	0	225,000	0	0	0	225,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Building Roof

Commissioner Districts: 1 and 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for replacement of the roof on the concession building at the Carroll County Sports Complex, located on Route 97, north of Westminster. Project includes replacement of the existing shingle roof, installed in 1990, with a standing-seam roof.

Project is contingent on State funding.

	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					184,000				184,000
Equipment/Furnishings									0
Other					9,000				9,000
EXPENDITURES									
TOTAL	0	0	0	0	193,000	0	0	0	193,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

Commissioner Districts: 1 and 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to upgrade the existing lights and add lighting fixtures to the fields at the Carroll County Sports Complex, located on Route 97, north of Westminster. Project includes replacement lights on baseball fields #1, #2, and #3, new lights on multi-purpose field #1, and new lights on baseball fields #4 and #5.

Project is contingent on State funding.

Operating impacts include reduced electricity consumption with lighting fixture replacements, offset by increased electricity usage from the installation of new lighting fixtures.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	27,000	27,000	27,000						81,000
Land Acquisition									0
Site Work									0
Construction	350,000	240,000	450,000						1,040,000
Equipment/Furnishings									0
Other	23,000	13,000	23,000						59,000
EXPENDITURES									
TOTAL	400,000	280,000	500,000	0	0	0	0	0	1,180,000
PROJECTED OPERATING IMPACTS	0	(375)	3,000	3,090	3,190	3,290			

Tot Lot Replacement

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9925

This project provides ongoing funding to replace tot lots. The cost includes installation of the tot lot structure, border, and safety surfacing. Listed below are planned projects:

- Cape Horn Park
- Deer Park
- Hashawha Environmental Center

Project is contingent on State funding.

	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	80,000	83,000	86,000	89,000	92,000	97,000			527,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	80,000	83,000	86,000	89,000	92,000	97,000	0	0	527,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town Fund

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to the eight towns within the County for five percent of their Program Open Space (POS) projects. Every year since the early 1970s, the State has made POS funds available to the towns for development of municipal parks. Up to 90 percent of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover five percent of the approved municipal projects. The remaining five percent, as well as any cost overruns, are the responsibility of the towns.

	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	14,200	14,700	14,700	14,700	14,700	14,700			87,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	14,200	14,700	14,700	14,700	14,700	14,700	0	0	87,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Trail Development

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8725

This project provides ongoing funding for development of new trails not yet identified as specific projects.

	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	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
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			0

Union Mills Flume, Shaft, and Water Wheel Replacement

Commissioner District: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8776

This project provides planned funding to replace the flume, water wheel, and water-wheel shaft at Union Mills Homestead, located on Route 97, north of Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				25,000	40,000		25,000		90,000
Land Acquisition									0
Site Work									0
Construction							140,000		140,000
Equipment/Furnishings				94,000	325,000		96,000		515,000
Other				45,000	70,000		30,000		145,000
EXPENDITURES									
TOTAL	0	0	0	164,000	435,000	0	291,000	0	890,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
BERC Building ADA Bathrooms	\$66,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000
BERC Building Central Air Conditioning	779,000	0	0	0	0	0	0	0	779,000
BERC Building Elevator	716,000	0	0	0	0	0	0	0	716,000
Bureau of Aging and Disabilities Office Expansion	0	0	292,000	1,665,000	0	0	0	0	1,957,000
Carroll Community College Systemic Renovations	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	500,000	700,000	0	2,250,000
Carroll County Parking Garage	0	1,342,000	11,568,000	0	0	0	0	0	12,910,000
Carroll County Parking Study	22,000	0	0	0	0	0	0	0	22,000
County Building Access System Replacements/Additions	280,000	0	0	0	0	0	556,000	0	836,000
County Building Systemic Renovations	750,000	788,000	830,000	870,000	910,000	960,000	0	0	5,108,000
County Technology	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000	0	0	7,900,000
Countywide Transportation Master Plan	65,000	0	0	0	0	0	65,000	0	130,000
Courthouse Annex Renovation	112,600	0	0	0	0	0	152,400	0	265,000
Eldersburg Library Branch Renovation	0	399,000	4,270,000	0	0	0	0	0	4,669,000
Facilities Asset Management System	157,000	0	0	0	0	0	0	0	157,000
Facilities Operations Center	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
Fleet Lift Replacements	0	0	212,000	0	212,000	0	0	0	424,000
Generator Replacement	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	214,600	175,600	416,000	408,900	484,350	0	0	1,799,450
Maintenance Center Sewer Line	328,000	2,475,000	0	0	0	0	0	0	2,803,000
New Visitation Center	164,000	1,372,000	0	0	0	0	0	0	1,536,000
North Carroll High Demolition or Roof Replacement	0	0	0	2,900,000	0	0	0	0	2,900,000
North Carroll Senior Center Renovation	0	0	0	80,000	530,000	0	0	0	610,000
Parking Lot Overlays	158,000	166,000	174,000	183,000	192,000	202,000	0	0	1,075,000
Piney Run Dam Spillway Remediation	200,000	0	0	0	0	2,000,000	0	0	2,200,000
Public Safety Emergency Communication Radios	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
Public Safety Regional Water Supply	126,000	132,000	139,000	146,000	153,000	160,000	0	0	856,000
Public Safety Training Center	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	0	430,000	4,370,000	0	0	0	4,800,000
Sheriff's Office Headquarters	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Sheriff's Office - New Detention Center	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Sheriff's Office - North Carroll Area Precinct	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Sheriff's Office - North Carroll High Precinct	300,000	2,775,000	0	0	0	0	0	0	3,075,000
State's Attorney's Office Bathroom Renovation	409,000	0	0	0	0	0	0	0	409,000
Taneytown Senior Center Renovation	0	150,000	1,540,000	0	0	0	0	0	1,690,000
Westminster Library - Exploration Commons	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Westminster Senior Center Expansion	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
GENERAL GOVERNMENT TOTAL	\$11,583,600	\$30,130,600	\$43,021,600	\$13,482,000	\$51,054,900	\$6,824,350	\$13,958,050	\$0	\$170,055,100

BERC Building ADA Bathrooms

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the first floor bathrooms, and to add a unisex ADA bathroom on the second floor at the BERC Building, located on North Center Street in Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	66,000	16,000							82,000
Land Acquisition									0
Site Work									0
Construction		312,000							312,000
Equipment/Furnishings									0
Other		33,000							33,000
EXPENDITURES									
TOTAL	66,000	361,000	0	0	0	0	0	0	427,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

BERC Building Central Air Conditioning

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized air conditioning and ventilation system at the BERC Building, located on North Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work	685,000								685,000
Construction									0
Equipment/Furnishings									0
Other	64,000								64,000
EXPENDITURES									
TOTAL	779,000	0	0	0	0	0	0	0	779,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BERC Building Elevator

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the installation of an elevator in the BERC Building, located on North Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition									0
Site Work									0
Construction	550,000								550,000
Equipment/Furnishings	61,000								61,000
Other									0
EXPENDITURES									
TOTAL	716,000	0	0	0	0	0	0	0	716,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bureau of Aging and Disabilities Office Expansion

Commissioner District: 3

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

Proj #

This project provides planned funding for a 3,000 square foot expansion of the Bureau of Aging and Disabilities building to construct additional office space for staff currently housed at the Distillery Building. A parking lot expansion is included.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			292,000	86,000					378,000
Land Acquisition									0
Site Work				237,000					237,000
Construction				1,105,000					1,105,000
Equipment/Furnishings				89,000					89,000
Other				148,000					148,000
EXPENDITURES									
TOTAL	0	0	292,000	1,665,000	0	0	0	0	1,957,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Systemic Renovations

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide approximately half of the total funding for this project.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							567,000		567,000
Land Acquisition									0
Site Work									0
Construction	435,000						4,867,000		5,302,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	435,000	0	0	0	0	0	5,434,000	0	5,869,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Technology

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College. The Prior Allocation and funding in FY 20 to FY 22 is intended to match private funds raised by the College Foundation.

	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									0
Equipment/Furnishings									0
Other	350,000	350,000	350,000			500,000	700,000		2,250,000
EXPENDITURES									
TOTAL	350,000	350,000	350,000	0	0	500,000	700,000	0	2,250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Garage

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a 350 space parking facility to serve the District and Circuit Courts. It is anticipated to be a pay-to-park facility for citizens and government employees.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,278,000	525,000						1,803,000
Land Acquisition									0
Site Work			954,000						954,000
Construction			9,539,000						9,539,000
Equipment/Furnishings									0
Other		64,000	550,000						614,000
EXPENDITURES									
TOTAL	0	1,342,000	11,568,000	0	0	0	0	0	12,910,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to perform a study to determine the size of a parking garage to be located near the County Office Building, Winchester Building, Circuit and District Courts, Sheriff's Office, and Detention Center.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	21,000								21,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	1,000								1,000
EXPENDITURES									
TOTAL	22,000	0	0	0	0	0	0	0	22,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Access System Replacements/Additions

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8728

This project provides funding to replace and/or install a building access system at multiple County facilities. Funding is included for licenses, cabling, and various IT components. Listed below are planned projects.

Replacements:

- Library Headquarters
- Westminster Library
- Courthouse Annex
- County Office Building

Additions:

- County Maintenance Facility
- Historic Courthouse

Operating impacts include software maintenance agreements.

	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									0
Equipment/Furnishings	280,000						556,000		836,000
Other									0
EXPENDITURES									

TOTAL	280,000	0	0	0	0	0	556,000	0	836,000
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PROJECTED OPERATING IMPACTS	2,210	2,800	4,700	4,850	6,600	8,300
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County Technology

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9648

This project provides ongoing funding for systematic replacement of County information and communication systems including computers, servers, printers, and network infrastructure. The County replaces user equipment, peripherals, and core IT infrastructure on a cyclical basis. Listed below are planned projects:

- Virtual Server and Back-Up System Upgrade/Replacement
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Wireless Access Points Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

Operating impacts include maintenance costs and software support.

	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									0
Equipment/Furnishings	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000			7,900,000
Other									0
EXPENDITURES									
TOTAL	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000	0	0	7,900,000
PROJECTED OPERATING IMPACTS	39,000	40,170	41,375	42,616	43,895	45,212			

Countywide Transportation Master Plan

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8777

This project provides funding to develop a Countywide Transportation Master Plan to analyze transportation needs throughout the County, including the County's eight municipalities. Analysis will include, but not be limited to, transportation policy, specific transportation projects, and funding sources. This project is included in the FY 18 Unified Planning Work Program (UPWP) for Carroll County through the Baltimore Metropolitan Council.

Project is contingent on Federal funding.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000						65,000		130,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	65,000	0	0	0	0	0	65,000	0	130,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Renovation

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8589

This project provides funding to renovate 1,200 square feet of the Courthouse Annex currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving from the Courthouse Annex, and their vacated space will be renovated for use by Circuit Court staff.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000								35,000
Land Acquisition									0
Site Work	13,000								13,000
Construction	3,600						137,376		140,976
Equipment/Furnishings	56,000								56,000
Other	5,000						15,024		20,024
EXPENDITURES									
TOTAL	112,600	0	0	0	0	0	152,400	0	265,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Branch Renovation

Commissioner District: 5

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Library Branch, located on West Hemlock Drive. Project includes an updated HVAC system, an emergency power transfer switch, collaborative meeting rooms, quiet study areas, dedicated children's programming space, and expanded room for makerspace activities.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		380,000	215,000						595,000
Land Acquisition									0
Site Work			110,000						110,000
Construction			3,051,000						3,051,000
Equipment/Furnishings			530,000						530,000
Other		19,000	364,000						383,000
EXPENDITURES									
TOTAL	0	399,000	4,270,000	0	0	0	0	0	4,669,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Asset Management System

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for an Asset Management System to track work assignments, input systemics condition information, and generate reports to determine needed repairs or replacement of assets.

Operating impacts include tablet purchases and annual support.

	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									0
Equipment/Furnishings	157,000								157,000
Other									0
EXPENDITURES									
TOTAL	157,000	0	0	0	0	0	0	0	157,000
PROJECTED OPERATING IMPACTS	28,000	25,820	27,110	28,470	29,900	31,400			

Facilities Operations Center

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to construct a 33,000 square foot building to house the Bureau of Facilities.

Operating impacts will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,060,000								1,060,000
Land Acquisition									0
Site Work		1,342,000							1,342,000
Construction		7,920,000							7,920,000
Equipment/Furnishings		137,000							137,000
Other	53,000	988,000							1,041,000
EXPENDITURES									
TOTAL	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8778

This project provides ongoing funding to replace aging generators at County facilities. Listed below are planned projects:

- Gorsuch Road Tower Site (2)
- Courthouse Annex
- Detention Center
- Hampstead Tower
- Finksburg Tower
- County Office Building

	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									0
Equipment/Furnishings	126,000	132,000	139,000	146,000	153,000	161,000			857,000
Other									0
EXPENDITURES									
TOTAL	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Infrastructure Studies

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9701

This project provides ongoing funding to perform studies needed to develop County infrastructure projects. Studies may include feasibility, impact, conceptual design, traffic, and cost estimates.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9822

This project provides ongoing funding for the systematic replacement of computer equipment, network devices, and printers at Carroll County Public Libraries.

	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									0
Equipment/Furnishings	100,000	214,600	175,600	416,000	408,900	484,350			1,799,450
Other									0
EXPENDITURES									
TOTAL	100,000	214,600	175,600	416,000	408,900	484,350	0	0	1,799,450
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Sewer Line

Commissioner District: 3

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace the existing septage system at the Maintenance Center.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	312,000	112,000							424,000
Land Acquisition									0
Site Work		964,000							964,000
Construction		1,259,000							1,259,000
Equipment/Furnishings		22,000							22,000
Other	16,000	118,000							134,000
EXPENDITURES									
TOTAL	328,000	2,475,000	0	0	0	0	0	0	2,803,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Carroll High Demolition or Roof Replacement

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the roof replacement or demolition of the building formerly known as North Carroll High, located on Panther Drive in Hampstead. The Board of County Commissioners made a decision to keep the building until the end of FY 21.

	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				2,900,000					2,900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	2,900,000	0	0	0	0	2,900,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Senior Center Renovation

Commissioner District: 2

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

Proj #

This project provides planned funding for the renovation of the North Carroll Senior Center to provide additional woodworking space and create a large open room for fitness classes.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				80,000					80,000
Land Acquisition									0
Site Work									0
Construction					530,000				530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	80,000	530,000	0	0	0	610,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9921

This project provides ongoing funding to overlay parking lots at County facilities. Listed below are planned projects:

- Ascension Church
- Deer Park
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

	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	158,000	166,000	174,000	183,000	192,000	202,000			1,075,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	158,000	166,000	174,000	183,000	192,000	202,000	0	0	1,075,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Run Dam Spillway Remediation

Commissioner District: 4

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to increase the capacity of the Piney Run Dam spillway.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition									0
Site Work									0
Construction						2,000,000			2,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	0	0	0	0	2,000,000	0	0	2,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Communication Radios

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the systematic replacement of mobile and portable radios used by police, fire, ambulance, and other government agencies.

Operating impacts include a reduction in contracted maintenance due to new equipment.

	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	800,000	824,000	849,000	874,000	900,000	927,000			5,174,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
PROJECTED OPERATING IMPACTS	(13,700)	(27,800)	(42,300)	(57,200)	(72,600)	(72,600)			

Public Safety Regional Water Supply

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9022

This project provides ongoing funding for the installation of water tanks and dry hydrants throughout the County. Water tanks provide a 30,000 gallon source of water to support firefighting operations.

Dry hydrants use sources, such as streams and ponds, to access water for use in firefighting activities in areas that are otherwise without a readily accessible supply of water. Dry hydrant projects generally include the installation of PVC pipe on a bridge structure and are used to draft water from the stream.

	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	126,000	132,000	139,000	146,000	153,000	160,000			856,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	126,000	132,000	139,000	146,000	153,000	160,000	0	0	856,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Training Center

Commissioner District: 3

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8166

This project provides funding for additional phases to the Public Safety Training Center, located on Kate Wagner Road in Westminster. The Training Center is used by emergency services and law enforcement personnel. It is anticipated the State will provide approximately half of the total funding for this project. Listed below are planned projects:

- Lower Level Parking Lot
- Upper Level Parking Lot
- Class A Burn Building
- Utility Distribution Lines for props and planned burn building
- Training Props for realistic drills with hazardous materials and vehicle extrication
- Outdoor Classroom

Operating impacts include gas for props and electricity to light parking lots, and will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000	1,000,000				3,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for construction of an 11,000 square foot Sheriff's Office precinct, located on West Hemlock Drive in Eldersburg.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				430,000	207,000				637,000
Land Acquisition									0
Site Work					557,000				557,000
Construction					2,966,000				2,966,000
Equipment/Furnishings					412,000				412,000
Other					228,000				228,000
EXPENDITURES									
TOTAL	0	0	0	430,000	4,370,000	0	0	0	4,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office Headquarters

Commissioner District: 3

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for construction of a 42,500 square foot consolidated Sheriff's Office headquarters, located in Westminster.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,424,000	810,000						2,234,000
Land Acquisition									0
Site Work			990,000						990,000
Construction			13,106,000						13,106,000
Equipment/Furnishings			1,320,000						1,320,000
Other			887,000						887,000
EXPENDITURES									
TOTAL	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - New Detention Center

Commissioner District: 3

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to construct a 300-bed detention center to replace the existing facility.

Operating impacts will include insurance, utilities, and staffing, and will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000			4,342,000	2,022,000				6,434,000
Land Acquisition									0
Site Work					2,703,000				2,703,000
Construction					33,325,000				33,325,000
Equipment/Furnishings					1,538,000				1,538,000
Other					2,208,000				2,208,000
EXPENDITURES									
TOTAL	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - North Carroll Area Precinct

Commissioner District: 2

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for construction of an 11,000 square foot Sheriff's Office precinct, located in the North Carroll area.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	371,000	179,000							550,000
Land Acquisition									0
Site Work		481,000							481,000
Construction		2,560,000							2,560,000
Equipment/Furnishings		354,000							354,000
Other		180,000							180,000
EXPENDITURES									
TOTAL	371,000	3,754,000	0	0	0	0	0	0	4,125,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - North Carroll High Precinct

Commissioner District: 2

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for an 11,000 square foot Sheriff's Office precinct, located in the former North Carroll High building.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	300,000	145,000							445,000
Land Acquisition									0
Site Work		86,000							86,000
Construction		2,230,000							2,230,000
Equipment/Furnishings		182,000							182,000
Other		132,000							132,000
EXPENDITURES									
TOTAL	300,000	2,775,000	0	0	0	0	0	0	3,075,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

State's Attorney's Office Bathroom Renovation

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate two bathrooms in the existing State's Attorney's Office within the Courthouse Annex, located on North Court Street in Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000								75,000
Land Acquisition									0
Site Work									0
Construction	300,000								300,000
Equipment/Furnishings									0
Other	34,000								34,000
EXPENDITURES									
TOTAL	409,000	0	0	0	0	0	0	0	409,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

Commissioner District: 1

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

Proj #

This project provides planned funding for a 3,100 square foot renovation at the Taneytown Senior Center, located on Roberts Mill Road in Taneytown. The renovation will create a new billiards room, woodworking room, craft room, multipurpose room, two additional restrooms, a new HVAC system for the renovated space, and poured surface flooring in all renovated rooms.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition									0
Site Work									0
Construction			1,540,000						1,540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	150,000	1,540,000	0	0	0	0	0	1,690,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library - Exploration Commons

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8734

This project provides funding to convert the Westminster Library basement into a makerspace. Renovated space will provide a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies.

Project is partially funded with community support and contingent on State funding.

Operating impacts include utilities and maintenance.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		374,000
Land Acquisition									0
Site Work									0
Construction	1,014,000						2,376,650		3,390,650
Equipment/Furnishings	282,000								282,000
Other									0
EXPENDITURES									
TOTAL	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
PROJECTED OPERATING IMPACTS	0	44,810	46,150	47,530	48,960	50,430			

Westminster Senior Center Expansion

Commissioner District: 3

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

Proj #

This project provides funding to expand the Westminster Senior Center by enclosing the porch and building a 6,500 square foot addition to enlarge the dining room, activities room, and classrooms. This project will be completed in phases.

Phase 1: Porch Enclosure

Phase 2: Addition

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	60,000	313,000							373,000
Land Acquisition									0
Site Work									0
Construction		542,000	3,040,000						3,582,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Grounds and Maintenance Equipment	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$0	\$105,000
AIRPORT ENTERPRISE FUND TOTAL	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$0	\$105,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$0	\$0	\$0	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$0	\$0	\$0	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Northern Landfill - Additional Waste Drop-Off Area	\$538,000	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0	\$599,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$538,000	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0	\$599,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Billing Software	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
County Water Line Rehabilitation/Replacement	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
Fairhaven Well House Rehabilitation	28,000	138,000	0	0	0	0	0	0	166,000
Freedom Sewer Rehabilitation	253,000	264,000	275,000	286,000	297,000	308,000	0	0	1,683,000
Freedom Wells and Connections	97,000	367,000	250,000	836,000	574,000	2,872,000	982,000	0	5,978,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hampstead Sewer Rehabilitation	121,000	264,000	280,000	290,000	310,000	330,000	0	0	1,595,000
Hydrant Replacements	131,000	0	0	0	0	0	0	0	131,000
North Pump Station Upgrade	380,000	0	0	0	0	0	2,260,000	0	2,640,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	305,000	2,210,000	0	0	2,515,000
Pleasant Valley WWTP Rehabilitation	27,000	0	0	58,000	387,000	0	0	0	472,000
Raincliffe Rehabilitation	0	0	99,000	0	0	0	231,000	0	330,000
Runnymede Wastewater Treatment Facility Rehabilitation	28,000	0	44,000	297,000	0	0	0	0	369,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	60,500	60,500	60,500	60,500	0	0	363,000
Sewer Line Repair, Replacement, and New Installations	110,000	116,000	121,000	128,000	134,000	141,000	0	0	750,000
Sewer Manhole Rehabilitation	115,000	120,000	126,000	136,000	142,000	147,000	0	0	786,000
Shiloh Pump Station Expansion	312,000	2,079,000	0	0	0	0	0	0	2,391,000
South Carroll Wastewater Treatment Facility Rehabilitation	163,000	385,000	0	0	0	0	0	0	548,000
South Hampstead Pump Station Electrical Replacement	75,000	0	0	0	0	0	0	0	75,000
Standby Generator Replacement	147,000	120,000	37,000	66,000	66,000	66,000	0	0	502,000
Sykesville Pump Station Expansion	0	0	0	0	304,500	2,110,000	0	0	2,414,500
Tank Rehabilitations and Replacements	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Town of Sykesville Streetscape Water and Sewer Upgrades	1,100,000	1,100,000	0	0	0	0	1,250,000	0	3,450,000
Town of Sykesville Water and Sewer Upgrades	0	1,600,000	1,600,000	1,600,000	0	0	0	0	4,800,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Water Main Valve Replacements	275,000	275,000	275,000	275,000	275,000	275,000	0	0	1,650,000
Water Meters	632,000	649,000	671,000	687,000	710,000	731,000	0	0	4,080,000
Water Service Line Replacement	280,000	296,000	311,000	326,000	342,000	352,000	0	0	1,907,000
Water/Sewer Studies	517,000	0	0	0	0	0	1,292,500	0	1,809,500
Winfield Pump Station Rehabilitation	0	0	182,000	0	0	0	0	0	182,000
UTILITIES ENTERPRISE FUND TOTAL	\$6,831,500	\$9,846,500	\$6,383,500	\$7,164,500	\$6,040,000	\$10,699,500	\$6,367,500	\$0	\$53,333,000

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Grounds and Maintenance Equipment	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$0	\$105,000
AIRPORT ENTERPRISE FUND TOTAL	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$0	\$105,000

Grounds and Maintenance Equipment

Commissioner District: 3

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

6818

This project provides ongoing funding for grounds and maintenance equipment at the Carroll County Regional Airport, located off Route 97 in Westminster. The Federal Aviation Administration (FAA) has approved this use of rental revenues collected from the properties that were jointly purchased by the Airport and the FAA.

	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									0
Equipment/Furnishings	17,500	17,500	17,500	17,500	17,500	17,500			105,000
Other									0
EXPENDITURES									
TOTAL	17,500	17,500	17,500	17,500	17,500	17,500	0	0	105,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$0	\$0	\$0	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$0	\$0	\$0	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000

CCPN Equipment Replacement

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

6602

This project provides planned funding for the replacement of equipment installed in FY 15 for the Carroll County Public Network (CCPN). Construction of the CCPN began in 2006 and was completed in 2013. In addition to the 112 miles of backbone fiber, 33 miles of laterals have been built and over 100 sites have been brought onto the Network.

Operating impacts include hardware maintenance agreements.

	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									0
Equipment/Furnishings				1,015,000					1,015,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	1,015,000	0	0	0	0	1,015,000
PROJECTED OPERATING IMPACTS	0	0	0	0	20,000	21,000			

**SOLID WASTE
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Northern Landfill - Additional Waste Drop-Off Area	\$538,000	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0	\$599,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$538,000	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0	\$599,000

Northern Landfill - Additional Waste Drop-Off Area

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

6539

This project provides funding to construct an additional waste drop-off area for larger trailer and pickup truck loads at Northern Landfill, located on Route 140 in Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000						58,000		83,000
Land Acquisition									0
Site Work	258,000								258,000
Construction	229,000								229,000
Equipment/Furnishings									0
Other	26,000						3,000		29,000
EXPENDITURES									
TOTAL	538,000	0	0	0	0	0	61,000	0	599,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Billing Software	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
County Water Line Rehabilitation/Replacement	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
Fairhaven Well House Rehabilitation	28,000	138,000	0	0	0	0	0	0	166,000
Freedom Sewer Rehabilitation	253,000	264,000	275,000	286,000	297,000	308,000	0	0	1,683,000
Freedom Wells and Connections	97,000	367,000	250,000	836,000	574,000	2,872,000	982,000	0	5,978,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hampstead Sewer Rehabilitation	121,000	264,000	280,000	290,000	310,000	330,000	0	0	1,595,000
Hydrant Replacements	131,000	0	0	0	0	0	0	0	131,000
North Pump Station Upgrade	380,000	0	0	0	0	0	2,260,000	0	2,640,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	305,000	2,210,000	0	0	2,515,000
Pleasant Valley WWTP Rehabilitation	27,000	0	0	58,000	387,000	0	0	0	472,000
Raincliffe Rehabilitation	0	0	99,000	0	0	0	231,000	0	330,000
Runnymede Wastewater Treatment Facility Rehabilitation	28,000	0	44,000	297,000	0	0	0	0	369,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	60,500	60,500	60,500	60,500	0	0	363,000
Sewer Line Repair, Replacement, and New Installations	110,000	116,000	121,000	128,000	134,000	141,000	0	0	750,000
Sewer Manhole Rehabilitation	115,000	120,000	126,000	136,000	142,000	147,000	0	0	786,000
Shiloh Pump Station Expansion	312,000	2,079,000	0	0	0	0	0	0	2,391,000
South Carroll Wastewater Treatment Facility Rehabilitation	163,000	385,000	0	0	0	0	0	0	548,000
South Hampstead Pump Station Electrical Replacement	75,000	0	0	0	0	0	0	0	75,000
Standby Generator Replacement	147,000	120,000	37,000	66,000	66,000	66,000	0	0	502,000
Sykesville Pump Station Expansion	0	0	0	0	304,500	2,110,000	0	0	2,414,500
Tank Rehabilitations and Replacements	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
Town of Sykesville Streetscape Water and Sewer Upgrades	1,100,000	1,100,000	0	0	0	0	1,250,000	0	3,450,000
Town of Sykesville Water and Sewer Upgrades	0	1,600,000	1,600,000	1,600,000	0	0	0	0	4,800,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
Water Main Valve Replacements	275,000	275,000	275,000	275,000	275,000	275,000	0	0	1,650,000
Water Meters	632,000	649,000	671,000	687,000	710,000	731,000	0	0	4,080,000
Water Service Line Replacement	280,000	296,000	311,000	326,000	342,000	352,000	0	0	1,907,000
Water/Sewer Studies	517,000	0	0	0	0	0	1,292,500	0	1,809,500
Winfield Pump Station Rehabilitation	0	0	182,000	0	0	0	0	0	182,000
UTILITIES ENTERPRISE FUND TOTAL	\$6,831,500	\$9,846,500	\$6,383,500	\$7,164,500	\$6,040,000	\$10,699,500	\$6,367,500	\$0	\$53,333,000

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 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				25,000					25,000
Equipment/Furnishings									0
Other				3,000					3,000
EXPENDITURES									
TOTAL	0	0	0	28,000	0	0	0	0	28,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Water Line Rehabilitation/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 water lines in the Freedom, Bark Hill, and Pleasant Valley service areas.

	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	660,000	690,000	725,000	761,000	799,000	839,000			4,474,000
Equipment/Furnishings									0
Other	66,000	69,000	73,000	76,000	80,000	84,000			448,000
EXPENDITURES									
TOTAL	726,000	759,000	798,000	837,000	879,000	923,000	0	0	4,922,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Fairhaven Well House Rehabilitation

Commissioner District: 5

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

Proj #

This project provides funding to rehabilitate and expand capacity at Fairhaven Well House, located on Sykesville Road in Sykesville. Included are chemical-feed pumps, surveillance cameras, pipes, and electric/software upgrades.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000								25,000
Land Acquisition									0
Site Work									0
Construction		125,000							125,000
Equipment/Furnishings									0
Other	3,000	13,000							16,000
EXPENDITURES									
TOTAL	28,000	138,000	0	0	0	0	0	0	166,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Sewer Rehabilitation

Commissioner District: 5

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

6444

This project provides ongoing funding for inspection and lining repairs of sanitary sewer mains and laterals in the Freedom Sewer service area. Lining the pipe increases the life of the sewer mains by sealing joints and cracks, which prevents inflow and infiltration.

	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	230,000	240,000	250,000	260,000	270,000	280,000			1,530,000
Equipment/Furnishings									0
Other	23,000	24,000	25,000	26,000	27,000	28,000			153,000
EXPENDITURES									
TOTAL	253,000	264,000	275,000	286,000	297,000	308,000	0	0	1,683,000
PROJECTED OPERATING IMPACTS	0	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, reducing dependency on Liberty Reservoir.

Operating impacts to be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	55,000		150,000		392,000		140,000		737,000
Land Acquisition	33,000		79,000		130,000		77,000		319,000
Site Work						2,612,000			2,612,000
Construction		333,000		760,000			695,000		1,788,000
Equipment/Furnishings									0
Other	9,000	34,000	21,000	76,000	52,000	260,000	70,000		522,000
EXPENDITURES									
TOTAL	97,000	367,000	250,000	836,000	574,000	2,872,000	982,000	0	5,978,000
PROJECTED OPERATING IMPACTS	0	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 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									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			0

Hampstead Sewer Rehabilitation

Commissioner District: 2

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

6446

This project provides ongoing funding for inspection and lining repairs of sanitary sewer mains and laterals in the Hampstead Sewer service area. Lining the pipe increases the life of the sewer mains by sealing joints and cracks, which prevents inflow and infiltration.

	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	116,000	240,000	255,000	265,000	280,000	300,000			1,456,000
Equipment/Furnishings									0
Other	5,000	24,000	25,000	25,000	30,000	30,000			139,000
EXPENDITURES									
TOTAL	121,000	264,000	280,000	290,000	310,000	330,000	0	0	1,595,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hydrant Replacements

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

6359

This project provides ongoing funding to replace hydrants in Bark Hill, Pleasant Valley, and Freedom Area water systems. This funding covers replacement of the remaining 18 of the 900 hydrants in these areas.

	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	125,000								125,000
Equipment/Furnishings									0
Other	6,000								6,000
EXPENDITURES									
TOTAL	131,000	0	0	0	0	0	0	0	131,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Pump Station Upgrade

Commissioner District: 2

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

6418

This project provides funding to relocate North Pump Station and expand capacity for anticipated future flows.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	160,000						295,000		455,000
Land Acquisition									0
Site Work									0
Construction	200,000						1,874,000		2,074,000
Equipment/Furnishings									0
Other	20,000						91,000		111,000
EXPENDITURES									
TOTAL	380,000	0	0	0	0	0	2,260,000	0	2,640,000
PROJECTED OPERATING IMPACTS	0	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 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	0	305,000	2,210,000	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 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000			53,000					78,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					352,000				352,000
Other	2,000			5,000	35,000				42,000
EXPENDITURES									
TOTAL	27,000	0	0	58,000	387,000	0	0	0	472,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Raincliffe Rehabilitation

Commissioner District: 5

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

6452

This project provides planned funding to rehabilitate the Raincliffe Well House, located on Willow Bottom Road in Sykesville. This includes upgrading current equipment, software, and controls along with adding a standby generator and transfer switch. This project will also expand the capacity of the plant and add new treatment processes for two additional wells that will be connected through the Freedom Wells and Connections capital project.

	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			90,000				210,000		300,000
Equipment/Furnishings									0
Other			9,000				21,000		30,000
EXPENDITURES									
TOTAL	0	0	99,000	0	0	0	231,000	0	330,000
PROJECTED OPERATING IMPACTS	0	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

Proj #

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000		40,000						65,000
Land Acquisition									0
Site Work									0
Construction				270,000					270,000
Equipment/Furnishings									0
Other	3,000		4,000	27,000					34,000
EXPENDITURES									
TOTAL	28,000	0	44,000	297,000	0	0	0	0	369,000
PROJECTED OPERATING IMPACTS	0	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 the sewer service areas.

	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	55,000	55,000	55,000	55,000	55,000	55,000			330,000
Equipment/Furnishings									0
Other	5,500	5,500	5,500	5,500	5,500	5,500			33,000
EXPENDITURES									
TOTAL	60,500	60,500	60,500	60,500	60,500	60,500	0	0	363,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Line Repair, Replacement, and New Installations

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

6448

This project provides ongoing funding for sewer repairs including point repairs, removal/replacement, pipe bursting, underground drilling, and new pipe installations.

	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	100,000	105,000	110,000	116,000	122,000	128,000			681,000
Equipment/Furnishings									0
Other	10,000	11,000	11,000	12,000	12,000	13,000			69,000
EXPENDITURES									
TOTAL	110,000	116,000	121,000	128,000	134,000	141,000	0	0	750,000
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 with this project.

	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	110,000	115,000	120,000	130,000	135,000	140,000			750,000
Equipment/Furnishings									0
Other	5,000	5,000	6,000	6,000	7,000	7,000			36,000
EXPENDITURES									
TOTAL	115,000	120,000	126,000	136,000	142,000	147,000	0	0	786,000
PROJECTED OPERATING IMPACTS	0	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 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	284,000								284,000
Land Acquisition									0
Site Work									0
Construction		1,890,000							1,890,000
Equipment/Furnishings									0
Other	28,000	189,000							217,000
EXPENDITURES									
TOTAL	312,000	2,079,000	0	0	0	0	0	0	2,391,000
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

Proj #

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 generator; as well as electrical and control upgrades, and other site improvements including repair of a failing outfall and headwall.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	80,000								80,000
Land Acquisition									0
Site Work									0
Construction	75,000	350,000							425,000
Equipment/Furnishings									0
Other	8,000	35,000							43,000
EXPENDITURES									
TOTAL	163,000	385,000	0	0	0	0	0	0	548,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Hampstead Pump Station Electrical Replacement

Commissioner District: 2

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

Proj #

This project provides funding for the installation of a direct metered service line to the South Hampstead pump station.

	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	75,000								75,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	0	0	0	0	0	0	0	75,000
PROJECTED OPERATING IMPACTS	0	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 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									0
Equipment/Furnishings	133,000	110,000	33,000	60,000	60,000	60,000			456,000
Other	14,000	10,000	4,000	6,000	6,000	6,000			46,000
EXPENDITURES									
TOTAL	147,000	120,000	37,000	66,000	66,000	66,000	0	0	502,000
PROJECTED OPERATING IMPACTS	0	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 generator; as well as wet well relocation, new roofing, bypass valving, fencing, and paving repairs.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					304,500				304,500
Land Acquisition									0
Site Work									0
Construction						2,010,000			2,010,000
Equipment/Furnishings									0
Other						100,000			100,000
EXPENDITURES									
TOTAL	0	0	0	0	304,500	2,110,000	0	0	2,414,500
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:

Kabik
 Bartholow
 Linton
 Pleasant Valley

	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	580,000	580,000	580,000	580,000	580,000				2,900,000
Construction									0
Equipment/Furnishings									0
Other	60,000	60,000	60,000	60,000	60,000				300,000
EXPENDITURES									
TOTAL	640,000	640,000	640,000	640,000	640,000	0	0	0	3,200,000
PROJECTED OPERATING IMPACTS	0	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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition									0
Site Work									0
Construction	1,050,000	1,050,000					640,000		2,740,000
Equipment/Furnishings									0
Other	50,000	50,000					60,000		160,000
EXPENDITURES									
TOTAL	1,100,000	1,100,000	0	0	0	0	1,250,000	0	3,450,000
PROJECTED OPERATING IMPACTS	0	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 planned 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 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		1,500,000	1,500,000	1,500,000					4,500,000
Equipment/Furnishings									0
Other		100,000	100,000	100,000					300,000
EXPENDITURES									
TOTAL	0	1,600,000	1,600,000	1,600,000	0	0	0	0	4,800,000
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 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 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	400,000	400,000	400,000	400,000	400,000		352,000		2,352,000
Equipment/Furnishings									0
Other	40,000	40,000	40,000	40,000	40,000				200,000
EXPENDITURES									
TOTAL	440,000	440,000	440,000	440,000	440,000	0	352,000	0	2,552,000
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 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	250,000	250,000	250,000	250,000	250,000	250,000			1,500,000
Equipment/Furnishings									0
Other	25,000	25,000	25,000	25,000	25,000	25,000			150,000
EXPENDITURES									
TOTAL	275,000	275,000	275,000	275,000	275,000	275,000	0	0	1,650,000
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 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	575,000	590,000	610,000	625,000	645,000	665,000			3,710,000
Equipment/Furnishings									0
Other	57,000	59,000	61,000	62,000	65,000	66,000			370,000
EXPENDITURES									
TOTAL	632,000	649,000	671,000	687,000	710,000	731,000	0	0	4,080,000
PROJECTED OPERATING IMPACTS	0	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 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	255,000	270,000	283,000	297,000	312,000	327,000			1,744,000
Equipment/Furnishings									0
Other	25,000	26,000	28,000	29,000	30,000	25,000			163,000
EXPENDITURES									
TOTAL	280,000	296,000	311,000	326,000	342,000	352,000	0	0	1,907,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water/Sewer Studies

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

6385

This project provides funding to perform studies of the Freedom Area water system and the Freedom Water Treatment Plant. Prior Allocation included funding for studies of the Freedom Area and Hampstead Area sewer systems.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	470,000						1,263,000		1,733,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	47,000						29,500		76,500
EXPENDITURES									
TOTAL	517,000	0	0	0	0	0	1,292,500	0	1,809,500
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 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			165,000						165,000
Equipment/Furnishings									0
Other			17,000						17,000
EXPENDITURES									
TOTAL	0	0	182,000	0	0	0	0	0	182,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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