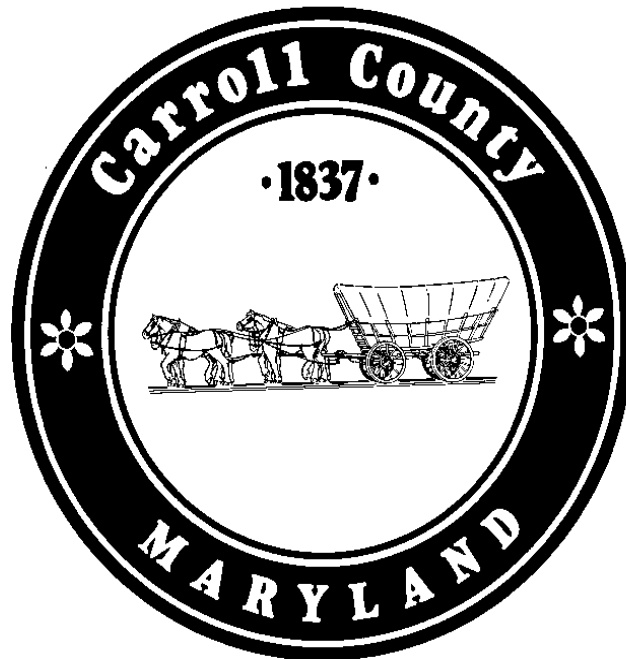
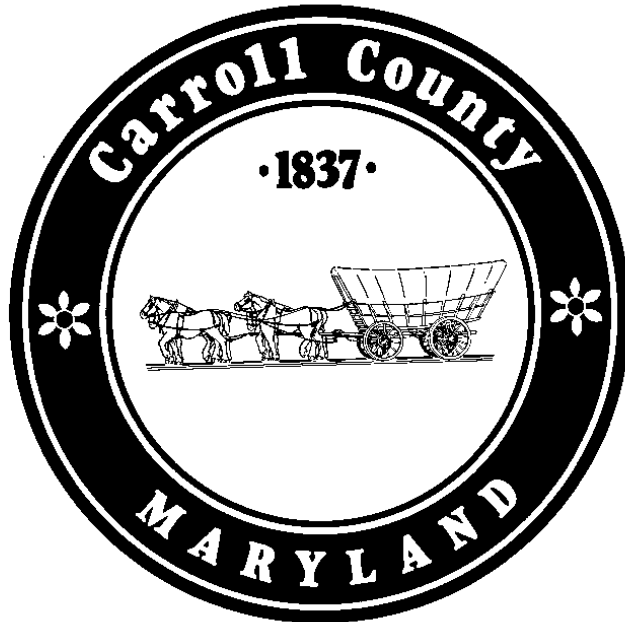


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2019-2024



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**FY 19 – FY 24 CIP
Request
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COMPARISON
OF
REQUEST
TO
FY 18 – 23 ADOPTED

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

PUBLIC SCHOOLS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Paving									
Prior Adopted	625,000	675,000	725,000	775,000	825,000	0	0	0	3,625,000
Request	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	0	5,765,000
Change From Prior Adopted	240,000	190,000	360,000	75,000	275,000	1,000,000	0	0	2,140,000
Relocatable Classroom Removal									
Prior Adopted	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Request	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Repairs									
Prior Adopted	0	180,000	0	190,000	0	0	0	0	370,000
Request	0	180,000	0	190,000	0	200,000	0	0	570,000
Change From Prior Adopted	0	0	0	0	0	200,000	0	0	200,000
Roof Replacement - Linton Springs Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,736,000	0	0	0	0	0	0	0	1,736,000
Change From Prior Adopted	1,736,000	0	0	0	0	0	0	0	1,736,000
Roof Replacement - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,502,000	0	0	0	0	0	0	0	1,502,000
Change From Prior Adopted	1,502,000	0	0	0	0	0	0	0	1,502,000
Roof Replacements									
Prior Adopted	3,444,000	4,058,000	4,313,000	4,600,000	4,900,000	0	0	0	21,315,000
Request	0	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	12,578,000
Change From Prior Adopted	(3,444,000)	(2,540,000)	(2,359,000)	(2,972,000)	(1,633,000)	4,211,000	0	0	(8,737,000)
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
Change From Prior Adopted	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
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	800,000	825,000	1,730,000	875,000	500,000	900,000	0	0	5,630,000
Change From Prior Adopted	(200,000)	(175,000)	730,000	(125,000)	(500,000)	900,000	0	0	630,000
Transfer to Operating Budget for BOE Debt Service									
Prior Adopted	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Request	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Westminster K-8 School									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	100,000	0	0	0	0	0	0	100,000
Change From Prior Adopted	0	100,000	0	0	0	0	0	0	100,000
Window Replacement - South Carroll High									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Change From Prior Adopted	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Window Replacement - Westminster High									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	150,000	1,500,000	0	0	0	0	1,650,000
Change From Prior Adopted	0	0	150,000	1,500,000	0	0	0	0	1,650,000
Public Schools Total									
Prior Adopted	28,697,055	80,834,989	26,235,736	29,895,367	31,225,386	0	1,203,000	0	198,091,533
Request	27,197,255	39,363,589	32,932,836	76,255,067	28,909,386	22,178,000	1,203,000	56,893,000	284,932,133
Change From Prior Adopted	(1,499,800)	(41,471,400)	6,697,100	46,359,700	(2,316,000)	22,178,000	0	56,893,000	86,840,600

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

CONSERVATION AND OPEN SPACE:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Agriculture Land Preservation									
Prior Adopted	4,303,700	5,454,700	4,531,900	5,607,600	4,692,200	0	0	0	24,590,100
Request	5,241,600	5,107,880	5,175,040	5,251,540	5,331,220	5,321,240	0	0	31,428,520
Change From Prior Adopted	937,900	(346,820)	643,140	(356,060)	639,020	5,321,240	0	0	6,838,420
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	335,000	335,000	335,000	335,000	335,000	0	0	0	1,675,000
Request	370,000	302,000	330,000	300,000	305,000	350,000	0	0	1,957,000
Change From Prior Adopted	35,000	(33,000)	(5,000)	(35,000)	(30,000)	350,000	0	0	282,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,400,000	3,500,000	4,171,000	4,300,000	4,430,000	0	0	0	19,801,000
Request	3,415,000	3,615,000	4,260,000	3,895,000	3,515,000	3,168,000	0	0	21,868,000
Change From Prior Adopted	15,000	115,000	89,000	(405,000)	(915,000)	3,168,000	0	0	2,067,000
Conservation and Open Space Total									
Prior Adopted	8,113,700	9,364,700	9,112,900	10,317,600	9,532,200	0	0	0	46,441,100
Request	9,101,600	9,099,880	9,840,040	9,521,540	9,226,220	8,914,240	0	0	55,703,520
Change From Prior Adopted	987,900	(264,820)	727,140	(796,060)	(305,980)	8,914,240	0	0	9,262,420

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

ROADS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Dickenson Road Extended

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	154,000	260,000	1,077,000	0	0	0	0	0	1,491,000
Change From Prior Adopted	154,000	260,000	1,077,000	0	0	0	0	0	1,491,000

Highway Safety Improvements

Prior Adopted	31,000	32,000	33,000	34,000	35,000	0	0	0	165,000
Request	181,000	633,000	34,000	36,000	38,000	40,000	0	0	962,000
Change From Prior Adopted	150,000	601,000	1,000	2,000	3,000	40,000	0	0	797,000

Market Street Extended

Prior Adopted	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Request	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

North Carroll Area Salt Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,060,000	0	0	0	0	0	0	0	1,060,000
Change From Prior Adopted	1,060,000	0	0	0	0	0	0	0	1,060,000

Pavement Management Program

Prior Adopted	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	0	0	0	66,135,000
Request	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	81,260,000
Change From Prior Adopted	0	0	0	0	0	15,125,000	0	0	15,125,000

Pavement Preservation

Prior Adopted	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	0	0	0	5,740,000
Request	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
Change From Prior Adopted	0	0	0	0	0	1,275,000	0	0	1,275,000

Ramp and Sidewalk Upgrades

Prior Adopted	75,000	75,000	75,000	75,000	75,000	0	0	0	375,000
Request	75,000	80,000	85,000	90,000	95,000	100,000	0	0	525,000
Change From Prior Adopted	0	5,000	10,000	15,000	20,000	100,000	0	0	150,000

Ridenour Way Extended

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,750,000	0	0	0	0	0	0	0	1,750,000
Change From Prior Adopted	1,750,000	0	0	0	0	0	0	0	1,750,000

Small Drainage Structures

Prior Adopted	121,000	127,000	133,000	140,000	147,000	0	0	0	668,000
Request	160,000	170,000	180,000	190,000	200,000	210,000	0	0	1,110,000
Change From Prior Adopted	39,000	43,000	47,000	50,000	53,000	210,000	0	0	442,000

Storm Drain Rehabilitation

Prior Adopted	298,000	347,000	396,000	445,000	494,000	0	0	0	1,980,000
Request	300,000	350,000	400,000	450,000	500,000	550,000	0	0	2,550,000
Change From Prior Adopted	2,000	3,000	4,000	5,000	6,000	550,000	0	0	570,000

Transportation/State Projects

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

Unpaved Roads

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	850,000	890,000	940,000	1,000,000	1,050,000	1,100,000	0	0	5,830,000
Change From Prior Adopted	850,000	890,000	940,000	1,000,000	1,050,000	1,100,000	0	0	5,830,000

Roads Total

Prior Adopted	14,537,000	14,555,000	15,104,000	15,845,000	16,342,000	0	2,071,005	0	78,454,005
Request	18,542,000	16,357,000	17,183,000	16,917,000	17,474,000	18,400,000	2,071,005	0	106,944,005
Change From Prior Adopted	4,005,000	1,802,000	2,079,000	1,072,000	1,132,000	18,400,000	0	0	28,490,000

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

BRIDGES:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Bear Run Road over Bear Branch

Prior Adopted	0	0	305,000	0	1,275,000	0	0	0	1,580,000
Request	114,000	0	300,000	5,000	1,275,000	0	0	0	1,694,000
Change From Prior Adopted	114,000	0	(5,000)	5,000	0	0	0	0	114,000

Bridge Inspection and Inventory

Prior Adopted	39,000	41,000	43,000	45,000	47,000	0	0	0	215,000
Request	37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000
Change From Prior Adopted	(1,500)	(3,500)	(1,500)	(3,500)	(1,000)	46,000	0	0	35,000

Bridge Maintenance and Structural Repair

Prior Adopted	58,700	61,600	64,700	68,000	71,000	0	0	0	324,000
Request	100,000	71,000	75,000	78,000	82,000	85,000	0	0	491,000
Change From Prior Adopted	41,300	9,400	10,300	10,000	11,000	85,000	0	0	167,000

Cleaning and Painting of Existing Bridge Structural Steel

Prior Adopted	229,700	241,300	253,400	266,000	279,200	0	0	0	1,269,600
Request	229,700	241,300	253,400	266,000	279,200	293,500	0	0	1,563,100
Change From Prior Adopted	0	0	0	0	0	293,500	0	0	293,500

Gaither Road over South Branch Patapsco

Prior Adopted	0	0	1,935,000	0	0	0	275,000	0	2,210,000
Request	0	0	1,842,000	0	0	0	275,000	0	2,117,000
Change From Prior Adopted	0	0	(93,000)	0	0	0	0	0	(93,000)

Hawks Hill Road over Little Pipe Creek Tributary

Prior Adopted	0	0	0	255,000	0	0	0	471,800	726,800
Request	0	0	0	250,000	5,000	465,000	0	0	720,000
Change From Prior Adopted	0	0	0	(5,000)	5,000	465,000	0	(471,800)	(6,800)

Hollingsworth Road over Unnamed Tributary

Prior Adopted	587,000	0	0	0	0	0	200,000	0	787,000
Request	581,000	0	0	0	0	0	200,000	0	781,000
Change From Prior Adopted	(6,000)	0	0	0	0	0	0	0	(6,000)

McKinstry's Mill Road over Little Pipe Creek

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	250,000	0	1,355,200	1,605,200
Change From Prior Adopted	0	0	0	0	0	250,000	0	1,355,200	1,605,200

Bridges Total

Prior Adopted	914,400	343,900	2,601,100	634,000	1,672,200	0	475,000	471,800	7,112,400
Request	1,062,200	349,800	2,511,900	640,500	1,687,200	1,139,500	475,000	1,355,200	9,221,300
Change From Prior Adopted	147,800	5,900	(89,200)	6,500	15,000	1,139,500	0	883,400	2,108,900

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

RECREATION AND PARKS:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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Park Restoration

Prior Adopted	167,200	171,200	175,300	179,500	185,400	0	0	0	878,600
Request	167,200	171,200	175,300	179,500	185,400	191,000	0	0	1,069,600
Change From Prior Adopted	0	0	0	0	0	191,000	0	0	191,000

Piney Run Pavilion Road Paving

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	200,000	0	0	200,000
Change From Prior Adopted	0	0	0	0	0	200,000	0	0	200,000

Sports Complex Lighting

Prior Adopted	0	270,000	408,000	502,000	0	0	0	0	1,180,000
Request	0	270,000	408,000	502,000	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	72,500	75,000	77,500	80,000	83,000	0	0	0	388,000
Request	72,500	75,000	77,500	80,000	83,000	86,000	0	0	474,000
Change From Prior Adopted	0	0	0	0	0	86,000	0	0	86,000

Town Fund

Prior Adopted	13,670	14,200	14,700	14,700	14,700	0	0	0	71,970
Request	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
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 Water Wheel, Shaft and Flume Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	196,000	0	0	23,400	273,300	394,300	0	0	887,000
Change From Prior Adopted	196,000	0	0	23,400	273,300	394,300	0	0	887,000

Westminster Veterans Memorial Park Phase I

Prior Adopted	250,000	0	0	0	0	0	2,303,596	0	2,553,596
Request	250,000	0	0	0	0	0	2,303,596	0	2,553,596
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Recreation and Parks Total

Prior Adopted	1,113,370	1,081,400	1,024,500	1,220,200	916,100	0	3,757,596	0	9,113,166
Request	1,309,370	1,081,400	1,024,500	1,243,600	1,189,400	2,561,350	3,757,596	0	12,167,216
Change From Prior Adopted	196,000	0	0	23,400	273,300	2,561,350	0	0	3,054,050

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	396,000	3,979,000	0	0	0	0	4,375,000
Change From Prior Adopted	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Change From Prior Adopted	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Fleet Lift Replacements									
Prior Adopted	0	0	0	212,000	0	0	0	0	212,000
Request	0	0	0	212,000	0	212,000	0	0	424,000
Change From Prior Adopted	0	0	0	0	0	212,000	0	0	212,000
Generator Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Change From Prior Adopted	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
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 Electric Vehicle Charging Stations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	56,000	0	0	0	0	0	0	0	56,000
Change From Prior Adopted	56,000	0	0	0	0	0	0	0	56,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
Change From Prior Adopted	358,000	0	115,000	76,000	316,000	409,000	0	0	1,274,000
New Visitation Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	151,000	1,329,000	0	0	0	0	0	0	1,480,000
Change From Prior Adopted	151,000	1,329,000	0	0	0	0	0	0	1,480,000
North Carroll High Roof Replacement									
Prior Adopted	0	0	0	0	2,900,000	0	0	0	2,900,000
Request	2,600,000	0	0	0	0	0	0	0	2,600,000
Change From Prior Adopted	2,600,000	0	0	0	(2,900,000)	0	0	0	(300,000)
North Carroll High - Sheriff Parking Lot Renovation and Addition									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	420,000	0	0	0	0	0	0	0	420,000
Change From Prior Adopted	420,000	0	0	0	0	0	0	0	420,000
Parking Lot Overlays									
Prior Adopted	116,000	122,000	128,000	134,000	141,000	0	0	0	641,000
Request	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
Change From Prior Adopted	0	442,000	258,000	82,000	306,000	500,000	0	0	1,588,000
Permits Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	860,000	0	0	0	0	0	0	0	860,000
Change From Prior Adopted	860,000	0	0	0	0	0	0	0	860,000
Public Safety Emergency Communications Equipment									
Prior Adopted	0	800,000	824,000	848,720	874,000	0	0	0	3,346,720
Request	0	800,000	824,000	848,720	874,000	900,000	0	0	4,246,720
Change From Prior Adopted	0	0	0	0	0	900,000	0	0	900,000

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

GENERAL GOVERNMENT:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
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General Government Total

Prior Adopted	16,156,000	4,129,500	5,410,050	5,679,370	6,076,300	0	5,977,200	0	43,428,420
Request	16,341,000	31,719,700	27,903,150	59,576,370	19,200,300	5,889,000	5,977,200	0	166,606,720
Change From Prior Adopted	185,000	27,590,200	22,493,100	53,897,000	13,124,000	5,889,000	0	0	123,178,300

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Patapsco Valley Pump Station Upgrade									
Prior Adopted	0	0	0	0	115,000	0	0	651,000	766,000
Request	0	0	0	0	0	305,000	0	2,210,000	2,515,000
Change From Prior Adopted	0	0	0	0	(115,000)	305,000	0	1,559,000	1,749,000
Pine Hill Water Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Pleasant Valley WWTP Rehabilitation									
Prior Adopted	0	0	0	351,000	0	0	0	0	351,000
Request	0	0	0	0	0	387,000	0	0	387,000
Change From Prior Adopted	0	0	0	(351,000)	0	387,000	0	0	36,000
Raincliffe WTP Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	231,000	0	0	0	0	0	0	0	231,000
Change From Prior Adopted	231,000	0	0	0	0	0	0	0	231,000
Runnymede Wastewater Treatment Facility Rehabilitation									
Prior Adopted	0	0	0	0	297,000	0	0	0	297,000
Request	0	0	0	0	297,000	0	0	0	297,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sewer Grinder Installation/Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	60,500	60,500	60,500	0	0	0	0	0	181,500
Change From Prior Adopted	60,500	60,500	60,500	0	0	0	0	0	181,500
Sewer Manhole Rehabilitation									
Prior Adopted	210,000	221,000	232,000	243,000	255,000	0	0	0	1,161,000
Request	0	80,000	83,000	87,000	91,000	96,000	0	0	437,000
Change From Prior Adopted	(210,000)	(141,000)	(149,000)	(156,000)	(164,000)	96,000	0	0	(724,000)
Sewer Pipe Repair, Replacement, and New Installations									
Prior Adopted	0	300,115	325,000	346,000	369,000	0	0	0	1,340,115
Request	0	110,000	116,000	121,000	128,000	134,000	0	0	609,000
Change From Prior Adopted	0	(190,115)	(209,000)	(225,000)	(241,000)	134,000	0	0	(731,115)
Shiloh Pump Station Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Small Water/Sewer System Maintenance									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
Change From Prior Adopted	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
South Carroll Wastewater Treatment Facility Rehabilitation									
Prior Adopted	0	0	0	66,000	380,000	0	0	0	446,000
Request	0	86,000	297,000	0	0	0	0	0	383,000
Change From Prior Adopted	0	86,000	297,000	(66,000)	(380,000)	0	0	0	(63,000)
Specifications and Design Manual Update									
Prior Adopted	0	0	0	0	0	0	82,500	0	82,500
Request	68,000	0	0	0	0	0	82,500	0	150,500
Change From Prior Adopted	68,000	0	0	0	0	0	0	0	68,000
Standby Generator Replacement									
Prior Adopted	31,900	146,300	143,000	36,300	0	0	0	0	357,500
Request	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
Change From Prior Adopted	(31,900)	700	1,000	700	66,000	66,000	0	0	102,500

Comparison of FY 18 - 23 Adopted CIP to the FY 19 - 24 CIP

UTILITIES ENTERPRISE FUND:

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To Complete	Total Project Cost
Stream Bank Stabilization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	99,000	0	0	0	0	0	0	0	99,000
Change From Prior Adopted	99,000	0	0	0	0	0	0	0	99,000
Sykesville Pump Station Expansion									
Prior Adopted	0	0	0	0	70,000	0	0	0	70,000
Request	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Change From Prior Adopted	0	0	0	0	220,000	2,106,000	0	0	2,326,000
Tank Rehabilitations and Replacements									
Prior Adopted	1,150,000	13,000	638,000	14,000	1,225,000	0	0	0	3,040,000
Request	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
Change From Prior Adopted	(510,000)	627,000	2,000	626,000	(585,000)	640,000	0	0	800,000
Town of Sykesville Streetscape Water and Sewer Upgrades									
Prior Adopted	0	5,145,000	0	0	0	0	550,000	0	5,695,000
Request	303,000	726,000	726,000	0	0	0	550,000	0	2,305,000
Change From Prior Adopted	303,000	(4,419,000)	726,000	0	0	0	0	0	(3,390,000)
Town of Sykesville Water and Sewer Upgrades									
Prior Adopted	0	0	0	240,000	1,600,000	0	0	8,855,733	10,695,733
Request	0	0	605,000	1,457,500	1,457,500	0	0	0	3,520,000
Change From Prior Adopted	0	0	605,000	1,217,500	(142,500)	0	0	(8,855,733)	(7,175,733)
Warfield Complex Water/Sewer Rehabilitation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	335,500	0	0	0	0	0	0	0	335,500
Change From Prior Adopted	335,500	0	0	0	0	0	0	0	335,500
Water Main Loops									
Prior Adopted	370,000	389,000	300,000	1,282,000	250,000	0	352,000	0	2,943,000
Request	0	100,000	105,000	110,500	116,000	122,000	352,000	0	905,500
Change From Prior Adopted	(370,000)	(289,000)	(195,000)	(1,171,500)	(134,000)	122,000	0	0	(2,037,500)
Water Main Valve Replacements									
Prior Adopted	322,300	338,800	353,800	372,900	401,500	0	0	0	1,789,300
Request	259,500	272,300	284,400	300,200	316,500	322,900	0	0	1,755,800
Change From Prior Adopted	(62,800)	(66,500)	(69,400)	(72,700)	(85,000)	322,900	0	0	(33,500)
Water Meters									
Prior Adopted	652,300	685,300	719,400	754,600	792,000	0	621,500	0	4,225,100
Request	621,500	652,900	685,300	176,000	181,300	186,800	0	0	2,503,800
Change From Prior Adopted	(30,800)	(32,400)	(34,100)	(578,600)	(610,700)	186,800	(621,500)	0	(1,721,300)
Water Service Line Replacement									
Prior Adopted	268,000	319,000	335,000	352,000	376,000	0	0	0	1,650,000
Request	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
Change From Prior Adopted	400	(37,200)	(39,100)	(41,200)	(49,300)	342,600	0	0	176,200
Water/Sewer Studies									
Prior Adopted	182,000	0	0	0	0	0	968,000	0	1,150,000
Request	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Change From Prior Adopted	142,500	280,500	0	0	0	0	0	0	423,000
Winfield Pump Station Rehabilitation									
Prior Adopted	0	0	0	181,500	0	0	0	0	181,500
Request	0	0	0	181,500	0	0	0	0	181,500
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Utilities Enterprise Fund Total									
Prior Adopted	4,325,730	8,328,515	4,017,200	5,121,300	7,624,500	0	5,175,000	12,051,733	46,643,978
Request	4,391,900	4,255,000	5,170,100	4,326,500	5,377,000	7,369,300	4,553,500	4,198,000	39,641,300
Change From Prior Adopted	66,170	(4,073,515)	1,152,900	(794,800)	(2,247,500)	7,369,300	(621,500)	(7,853,733)	(7,002,678)

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS:									
Career and Technology Center	\$700,000	\$8,964,000	\$3,300,000	\$46,936,000	\$0	\$0	\$100,000	\$0	\$60,000,000
High School Science Room Renovations	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Kindergarten Addition - Cranberry Station Elementary	92,000	1,473,000	0	0	0	0	0	0	1,565,000
Kindergarten Addition - Friendship Valley Elementary	0	190,000	2,942,000	0	0	0	0	0	3,132,000
Kindergarten Addition - Sandymount Elementary	0	95,000	1,471,000	0	0	0	0	0	1,566,000
Kindergarten Addition - Taneytown Elementary	115,000	1,849,000	0	0	0	0	0	0	1,964,000
West Middle School Modernization	0	0	0	70,000	0	4,651,000	0	56,893,000	61,614,000
Barrier Free Modifications	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Electrical Equipment Replacement - Westminster High	2,000,000	0	0	0	0	0	160,000	0	2,160,000
Electrical System Upgrade - Sykesville Middle	0	75,000	750,000	0	0	0	0	0	825,000
HVAC Improvements and Replacements	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	34,890,000
HVAC System Replacement - Sandymount Elementary	4,715,000	0	0	0	0	0	418,000	0	5,133,000
HVAC System Replacement - Winfield Elementary	515,000	6,758,000	0	0	0	0	0	0	7,273,000
Paving	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	0	5,765,000
Relocatable Classroom Removal	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Roof Repairs	0	180,000	0	190,000	0	200,000	0	0	570,000
Roof Replacement - Linton Springs Elementary	1,736,000	0	0	0	0	0	0	0	1,736,000
Roof Replacement - Sandymount Elementary	1,502,000	0	0	0	0	0	0	0	1,502,000
Roof Replacements	0	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	12,578,000
Security Improvements	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
Technology Improvements	800,000	825,000	1,730,000	875,000	500,000	900,000	0	0	5,630,000
Transfer to Operating Budget for BOE Debt Service	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Westminster K-8 School	0	100,000	0	0	0	0	0	0	100,000
Window Replacement - South Carroll High	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Window Replacement - Westminster High School	0	0	150,000	1,500,000	0	0	0	0	1,650,000
PUBLIC SCHOOLS TOTAL	\$27,197,255	\$39,363,589	\$32,932,836	\$76,255,067	\$28,909,386	\$22,178,000	\$1,203,000	\$56,893,000	\$284,932,133

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agriculture Land Preservation	\$5,241,600	\$5,107,880	\$5,175,040	\$5,251,540	\$5,331,220	\$5,321,240	\$0	\$0	\$31,428,520
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	370,000	302,000	330,000	300,000	305,000	350,000	0	0	1,957,000
Watershed Assessment and Improvement (NPDES)	3,415,000	3,615,000	4,260,000	3,895,000	3,515,000	3,168,000	0	0	21,868,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,101,600	\$9,099,880	\$9,840,040	\$9,521,540	\$9,226,220	\$8,914,240	\$0	\$0	\$55,703,520

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
ROADS:									
Dickenson Road Extended	\$154,000	\$260,000	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$1,491,000
Highway Safety Improvements	181,000	633,000	34,000	36,000	38,000	40,000	0	0	962,000
Market Street Extended	720,000	0	0	0	0	0	1,271,005	0	1,991,005
North Carroll Salt Storage Facility	1,060,000	0	0	0	0	0	0	0	1,060,000
Pavement Management Program	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	81,260,000
Pavement Preservation	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
Ramp and Sidewalk Upgrades	75,000	80,000	85,000	90,000	95,000	100,000	0	0	525,000
Ridenour Way Extended	1,750,000	0	0	0	0	0	0	0	1,750,000
Small Drainage Structures	160,000	170,000	180,000	190,000	200,000	210,000	0	0	1,110,000
Storm Drain Rehabilitation	300,000	350,000	400,000	450,000	500,000	550,000	0	0	2,550,000
Transportation/State Projects	0	200,000	200,000	200,000	0	0	800,000	0	1,400,000
Unpaved Roads	850,000	890,000	940,000	1,000,000	1,050,000	1,100,000	0	0	5,830,000
ROADS TOTAL	\$18,542,000	\$16,357,000	\$17,183,000	\$16,917,000	\$17,474,000	\$18,400,000	\$2,071,005	\$0	\$106,944,005

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES:									
Bear Run Road over Bear Branch	\$114,000	\$0	\$300,000	\$5,000	\$1,275,000	\$0	\$0	\$0	\$1,694,000
Bridge Inspection and Inventory	37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000
Bridge Maintenance and Structural Repair	100,000	71,000	75,000	78,000	82,000	85,000	0	0	491,000
Cleaning and Painting of Existing Bridge Structural Steel	229,700	241,300	253,400	266,000	279,200	293,500	0	0	1,563,100
Gaither Road Over South Branch Patapsco	0	0	1,842,000	0	0	0	275,000	0	2,117,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	0	250,000	5,000	465,000	0	0	720,000
Hollingsworth Road over Unnamed Tributary	581,000	0	0	0	0	0	200,000	0	781,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	0	0	250,000	0	0	250,000
BRIDGES TOTAL	\$1,062,200	\$349,800	\$2,511,900	\$640,500	\$1,687,200	\$1,139,500	\$475,000	\$0	\$7,866,100

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND PARKS:									
Bear Branch Nature Center Roof Replacement	\$0	\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000
Bennett Cerf Bridge Replacement	0	0	217,000	0	0	0	0	0	217,000
Charles Carroll Tennis and Basketball Court Replacement	0	0	0	0	0	140,000	0	0	140,000
Community Self-Help Projects	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
Deer Park Phase II	250,000	0	0	0	0	0	1,454,000	0	1,704,000
Double Pipe Creek Boat Ramp	32,000	150,000	0	0	0	0	0	0	182,000
Freedom Park Play Area Surfacing	0	0	0	0	0	86,350	0	0	86,350
Gillis Falls Trail	0	0	0	0	497,000	0	0	0	497,000
Hashawha and Bear Branch Paving	0	0	0	0	0	473,000	0	0	473,000
Krimgold Park Phase II	0	0	0	310,000	0	0	0	0	310,000
Leister Park Phase II	0	0	0	0	0	838,000	0	0	838,000
Northwest Trail Acquisition	200,000	0	0	0	0	0	0	0	200,000
Park Restoration	167,200	171,200	175,300	179,500	185,400	191,000	0	0	1,069,600
Piney Run Pavilion Road Paving	0	0	0	0	0	200,000	0	0	200,000
Sports Complex Lighting	0	400,000	280,000	500,000	0	0	0	0	1,180,000
Tot Lot Replacement	72,500	75,000	77,500	80,000	83,000	86,000	0	0	474,000
Town Fund	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
Trail Development	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Union Mills Water Wheel, Shaft and Flume Replacement	196,000	0	0	23,400	273,300	394,300	0	0	887,000
Westminster Veterans Memorial Park Phase I	250,000	0	0	0	0	0	2,303,596	0	2,553,596
RECREATION AND PARKS TOTAL	\$1,309,370	\$1,211,400	\$896,500	\$1,241,600	\$1,189,400	\$2,561,350	\$3,757,596	\$0	\$12,167,216

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT:									
BERC Building Central Air Conditioning	\$72,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$737,000
BERC Building Elevator	700,000	0	0	0	0	0	0	0	700,000
Carroll Community College Systemic Renovations	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
Carroll Community College Technology	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
Carroll County Parking Garage	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
Carroll County Parking Study	19,000	0	0	0	0	0	0	0	19,000
County Building Access System Replacements/Additions	276,000	276,000	0	0	0	0	276,000	0	828,000
County Building Systemic Renovations	0	750,000	775,000	800,000	825,000	850,000	0	0	4,000,000
County Office Building Renovations	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
County Technology	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000	0	0	7,223,500
Countywide Transportation Master Plan	65,000	65,000	0	0	0	0	0	0	130,000
Courthouse Annex Addition	0	0	0	1,339,000	14,942,000	0	0	0	16,281,000
Courthouse Annex Renovation	0	107,000	0	0	0	0	152,400	0	259,400
Eldersburg Library Branch Renovation	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Facilities Operations Center	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Fleet Lift Replacements	0	0	0	212,000	0	212,000	0	0	424,000
Generator Replacement	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Electric Vehicle Charging Stations	56,000	0	0	0	0	0	0	0	56,000
Library Technology	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
New Visitation Center	151,000	1,329,000	0	0	0	0	0	0	1,480,000
North Carroll High Roof Replacement	2,600,000	0	0	0	0	0	0	0	2,600,000
North Carroll High - Sheriff Parking Lot Renovation and Addition	420,000	0	0	0	0	0	0	0	420,000
Parking Lot Overlays	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
Permits Office Renovation	860,000	0	0	0	0	0	0	0	860,000
Public Safety Emergency Communications Equipment	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Public Safety Emergency Crisis Management	53,000	0	0	0	0	0	275,000	0	328,000
Public Safety Regional Water Supply	75,000	120,000	120,000	120,000	120,000	120,000	0	0	675,000
Public Safety Training Center	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
Sheriff's Office Day Reporting Center	0	0	0	0	185,000	1,660,000	0	0	1,845,000
Sheriff's Office Eldersburg Precinct	385,000	3,700,000	0	0	0	0	0	0	4,085,000
Sheriff's Office New Detention Center	100,000	0	3,543,000	38,737,000	0	0	0	0	42,380,000
State's Attorney's Office Renovation	656,000	0	0	0	0	0	0	0	656,000
Taneytown Senior Center Renovation	150,000	1,540,000	0	0	0	0	0	0	1,690,000
Technology Services Office Renovation	195,000	1,927,000	0	0	0	0	0	0	2,122,000
Westminster Library Basement Improvements	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Westminster Senior Center Addition	0	359,000	3,428,200	0	0	0	0	0	3,787,200
Westminster Senior Center Medical Equipment Reuse Center	0	45,000	363,000	0	0	0	0	0	408,000
Winchester Building Renovation	816,000	12,518,000	0	0	0	0	0	0	13,334,000
GENERAL GOVERNMENT TOTAL	\$16,491,000	\$33,101,500	\$26,294,250	\$59,576,650	\$19,200,300	\$5,889,000	\$4,877,400	\$0	\$165,430,100

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS:									
Career and Technology Center	\$700,000	\$8,964,000	\$3,300,000	\$46,936,000	\$0	\$0	\$100,000	\$0	\$60,000,000
High School Science Room Renovations	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Kindergarten Addition - Cranberry Station Elementary	92,000	1,473,000	0	0	0	0	0	0	1,565,000
Kindergarten Addition - Friendship Valley Elementary	0	190,000	2,942,000	0	0	0	0	0	3,132,000
Kindergarten Addition - Sandymount Elementary	0	95,000	1,471,000	0	0	0	0	0	1,566,000
Kindergarten Addition - Taneytown Elementary	115,000	1,849,000	0	0	0	0	0	0	1,964,000
West Middle School Modernization	0	0	0	70,000	0	4,651,000	0	56,893,000	61,614,000
Barrier Free Modifications	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Electrical Equipment Replacement - Westminster High	2,000,000	0	0	0	0	0	160,000	0	2,160,000
Electrical System Upgrade - Sykesville Middle	0	75,000	750,000	0	0	0	0	0	825,000
HVAC Improvements and Replacements	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	34,890,000
HVAC System Replacement - Sandymount Elementary	4,715,000	0	0	0	0	0	418,000	0	5,133,000
HVAC System Replacement - Winfield Elementary	515,000	6,758,000	0	0	0	0	0	0	7,273,000
Paving	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	0	5,765,000
Relocatable Classroom Removal	175,000	0	185,000	0	195,000	0	325,000	0	880,000
Roof Repairs	0	180,000	0	190,000	0	200,000	0	0	570,000
Roof Replacement - Linton Springs Elementary	1,736,000	0	0	0	0	0	0	0	1,736,000
Roof Replacement - Sandymount Elementary	1,502,000	0	0	0	0	0	0	0	1,502,000
Roof Replacements	0	1,518,000	1,954,000	1,628,000	3,267,000	4,211,000	0	0	12,578,000
Security Improvements	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
Technology Improvements	800,000	825,000	1,730,000	875,000	500,000	900,000	0	0	5,630,000
Transfer to Operating Budget for BOE Debt Service	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133
Westminster K-8 School	0	100,000	0	0	0	0	0	0	100,000
Window Replacement - South Carroll High	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Window Replacement - Westminster High School	0	0	150,000	1,500,000	0	0	0	0	1,650,000
PUBLIC SCHOOLS TOTAL	\$27,197,255	\$39,363,589	\$32,932,836	\$76,255,067	\$28,909,386	\$22,178,000	\$1,203,000	\$56,893,000	\$284,932,133

CONSERVATION
AND
OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agriculture Land Preservation	\$5,241,600	\$5,107,880	\$5,175,040	\$5,251,540	\$5,331,220	\$5,321,240	\$0	\$0	\$31,428,520
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	370,000	302,000	330,000	300,000	305,000	350,000	0	0	1,957,000
Watershed Assessment and Improvement (NPDES)	3,415,000	3,615,000	4,260,000	3,895,000	3,515,000	3,168,000	0	0	21,868,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,101,600	\$9,099,880	\$9,840,040	\$9,521,540	\$9,226,220	\$8,914,240	\$0	\$0	\$55,703,520

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.

Two-and-a-quarter percent 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 appropriations are listed in the charts below. The Total Appropriation - IPA and Lump Sum are for easement purchases; the Projected Operating Impacts are interest payments appropriated to the General Fund; and the Total Appropriation - Ag Pres at the bottom of this page includes costs for both the Lump Sum and IPA options.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	5,241,600	5,107,880	5,175,040	5,251,540	5,331,220	5,321,240			31,428,520
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,241,600	5,107,880	5,175,040	5,251,540	5,331,220	5,321,240	0	0	31,428,520
PROJECTED OPERATING IMPACTS	1,429,520	1,431,800	1,496,890	1,556,050	1,616,990	1,677,660			

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 19	FY 20	FY 21	FY 22	FY 23	FY 24	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

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
ROADS:									
Dickenson Road Extended	\$154,000	\$260,000	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$1,491,000
Highway Safety Improvements	181,000	633,000	34,000	36,000	38,000	40,000	0	0	962,000
Market Street Extended	720,000	0	0	0	0	0	1,271,005	0	1,991,005
North Carroll Salt Storage Facility	1,060,000	0	0	0	0	0	0	0	1,060,000
Pavement Management Program	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	81,260,000
Pavement Preservation	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
Ramp and Sidewalk Upgrades	75,000	80,000	85,000	90,000	95,000	100,000	0	0	525,000
Ridenour Way Extended	1,750,000	0	0	0	0	0	0	0	1,750,000
Small Drainage Structures	160,000	170,000	180,000	190,000	200,000	210,000	0	0	1,110,000
Storm Drain Rehabilitation	300,000	350,000	400,000	450,000	500,000	550,000	0	0	2,550,000
Transportation/State Projects	0	200,000	200,000	200,000	0	0	800,000	0	1,400,000
Unpaved Roads	850,000	890,000	940,000	100,000	1,050,000	1,100,000	0	0	4,930,000
ROADS TOTAL	\$18,542,000	\$16,357,000	\$17,183,000	\$16,017,000	\$17,474,000	\$18,400,000	\$2,071,005	\$0	\$106,044,005

Dickenson Road Extended

District Location: 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 (total length of approximately 1,750 feet, of which approximately 1,090 feet will be provided by developers)

This project provides funding for the acquisition of land and the 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 connect from the current terminus of Dickenson Road, located on the east side of West Hemlock Drive north of MD 26 (Liberty Road).

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	154,000								154,000
Land Acquisition		260,000							260,000
Site Work			77,000						77,000
Construction			770,000						770,000
Equipment/Furnishings									0
Other			230,000						230,000
EXPENDITURES									

TOTAL	154,000	260,000	1,077,000	0	0	0	0	0	1,491,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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Market Street Extended

District Location: 3

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

8318

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/Old Baltimore Road.

The prior allocation of \$1.3 million was for land acquisition.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	516,000								516,000
Equipment/Furnishings									0
Other	153,000								153,000
EXPENDITURES									
TOTAL	720,000	0	0	0	0	0	1,271,005	0	1,991,005
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Carroll Salt Storage Facility

District Location: 2

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

Proj #

This project provides funding to construct a new salt storage facility in the North Carroll area.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	160,000								160,000
Land Acquisition									0
Site Work	200,000								200,000
Construction	650,000								650,000
Equipment/Furnishings									0
Other	50,000								50,000
EXPENDITURES									
TOTAL	1,060,000	0	0	0	0	0	0	0	1,060,000
PROJECTED OPERATING IMPACTS	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. As part of this process, a Self-Evaluation of Pedestrian Facilities within County rights-of-way has been completed and is being used to develop a prioritized plan to address deficiencies. Funding in this project will address non-compliant curb ramps at various intersections and sidewalk network deficiencies.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	7,500	7,500	7,500	7,500	7,500	7,500			45,000
Construction	60,000	65,000	70,000	75,000	80,000	85,000			435,000
Equipment/Furnishings									0
Other	7,500	7,500	7,500	7,500	7,500	7,500			45,000
EXPENDITURES									
TOTAL	75,000	80,000	85,000	90,000	95,000	100,000	0	0	525,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ridenour Way Extended

District Location: 5

Heidi K. Pepin, Management and Budget Project Coordinator (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 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	250,000								250,000
Land Acquisition									0
Site Work	210,000								210,000
Construction	885,000								885,000
Equipment/Furnishings									0
Other	405,000								405,000
EXPENDITURES									

TOTAL	1,750,000	0	0	0	0	0	0	0	1,750,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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Storm Drain Rehabilitation

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

8627

This project provides ongoing funding to gather video inspection data of existing storm drain pipes and to maintain the storm drainage system through rehabilitation and replacement. Video inspections will assess condition to determine if repairs or replacements are needed.

The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, primarily located in neighborhoods where curbing, inlet, and manholes exist. Many of these storm drainage systems were constructed in the late 1960s and 1970s with corrugated metal pipe. It is likely that many of these systems are nearing the end of their expected service life.



Photograph of deteriorated metal pipe

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	165,000	215,000	265,000	315,000	365,000	415,000			1,740,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	300,000	350,000	400,000	450,000	500,000	550,000	0	0	2,550,000
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 planned funding to support State road projects in Carroll County. Contributing County funding to State projects may encourage the planning process and the construction of State roads in Carroll County.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	200,000	200,000	200,000	0	0	800,000	0	1,400,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES:									
Bear Run Road over Bear Branch	\$114,000	\$0	\$300,000	\$5,000	\$1,275,000	\$0	\$0	\$0	\$1,694,000
Bridge Inspection and Inventory	37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000
Bridge Maintenance and Structural Repair	100,000	71,000	75,000	78,000	82,000	85,000	0	0	491,000
Cleaning and Painting of Existing Bridge Structural Steel	229,700	241,300	253,400	266,000	279,200	293,500	0	0	1,563,100
Gaither Road Over South Branch Patapsco	0	0	1,842,000	0	0	0	275,000	0	2,117,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	0	250,000	5,000	465,000	0	0	720,000
Hollingsworth Road over Unnamed Tributary	581,000	0	0	0	0	0	200,000	0	781,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	0	0	250,000	0	0	250,000
BRIDGES TOTAL	\$1,062,200	\$349,800	\$2,511,900	\$640,500	\$1,687,200	\$1,139,500	\$475,000	\$0	\$7,866,100

Bear Run Road over Bear Branch

District Location: 1

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

Proj #

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



This project provides funding to replace or repair the existing three-cell-culvert structure, located in central Carroll County, west of Westminster. The type of structure or repair method will be determined during an alternatives analysis.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000		300,000						330,000
Land Acquisition				5,000					5,000
Site Work					100,000				100,000
Construction	70,000				985,000				1,055,000
Equipment/Furnishings									0
Other	14,000				190,000				204,000
EXPENDITURES									
TOTAL	114,000	0	300,000	5,000	1,275,000	0	0	0	1,694,000
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 21 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. Project includes field inspections of all 21 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,500	37,500	41,500	41,500	46,000	46,000			250,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Existing 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 existing 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.

- 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	19,700	20,700	21,800	22,900	24,100	25,500			134,700
Land Acquisition									0
Site Work									0
Construction	210,000	220,600	231,600	243,100	255,100	268,000			1,428,400
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	229,700	241,300	253,400	266,000	279,200	293,500	0	0	1,563,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gaither Road Over South Branch Patapsco

District Location: 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 existing 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							275,000		275,000
Land Acquisition									0
Site Work			146,000						146,000
Construction			1,460,000						1,460,000
Equipment/Furnishings									0
Other			236,000						236,000
EXPENDITURES									
TOTAL	0	0	1,842,000	0	0	0	275,000	0	2,117,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hollingsworth Road over Unnamed Tributary

District Location: 2

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

8628

Functional Classification: Rural Local
 Average Daily Traffic: 1,114
 Bridge Number: CL 348



This project provides funding to replace the existing bridge, located in eastern Carroll County near the Baltimore County line, west of Glen Falls Road. The existing structure is a steel beam bridge with a timber deck on stone 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.

This project does not qualify for Federal aid.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition	8,000								8,000
Site Work	47,000								47,000
Construction	474,000								474,000
Equipment/Furnishings									0
Other	52,000								52,000
EXPENDITURES									
TOTAL	581,000	0	0	0	0	0	200,000	0	781,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

McKinstry's Mill Road over Little Pipe Creek

District Location: 4

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

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 338
 Bridge Number: CL 236



This project provides planned funding to replace the existing bridge, located in western Carroll County, approximately 1.8 miles east of the Town of Union Bridge, with a new structure. 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.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						250,000			250,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	250,000	0	0	250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

RECREATION
AND
PARKS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND PARKS:									
Bear Branch Nature Center Roof Replacement	\$0	\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000
Bennett Cerf Bridge Replacement	0	0	217,000	0	0	0	0	0	217,000
Charles Carroll Tennis and Basketball Court Replacement	0	0	0	0	0	140,000	0	0	140,000
Community Self-Help Projects	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
Deer Park Phase II	250,000	0	0	0	0	0	1,454,000	0	1,704,000
Double Pipe Creek Boat Ramp	32,000	150,000	0	0	0	0	0	0	182,000
Freedom Park Play Area Surfacing	0	0	0	0	0	86,350	0	0	86,350
Gillis Falls Trail	0	0	0	0	497,000	0	0	0	497,000
Hashawha and Bear Branch Paving	0	0	0	0	0	473,000	0	0	473,000
Krimgold Park Phase II	0	0	0	310,000	0	0	0	0	310,000
Leister Park Phase II	0	0	0	0	0	838,000	0	0	838,000
Northwest Trail Acquisition	200,000	0	0	0	0	0	0	0	200,000
Park Restoration	167,200	171,200	175,300	179,500	185,400	191,000	0	0	1,069,600
Piney Run Pavilion Road Paving	0	0	0	0	0	200,000	0	0	200,000
Sports Complex Lighting	0	400,000	280,000	500,000	0	0	0	0	1,180,000
Tot Lot Replacement	72,500	75,000	77,500	80,000	83,000	86,000	0	0	474,000
Town Fund	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
Trail Development	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Union Mills Water Wheel, Shaft and Flume Replacement	196,000	0	0	23,400	273,300	394,300	0	0	887,000
Westminster Veterans Memorial Park Phase I	250,000	0	0	0	0	0	2,303,596	0	2,553,596
RECREATION AND PARKS TOTAL	\$1,309,370	\$1,211,400	\$896,500	\$1,241,600	\$1,189,400	\$2,561,350	\$3,757,596	\$0	\$12,167,216

Bear Branch Nature Center Roof Replacement

District Location: 1

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

Proj #

This project provides planned funding to replace the Bear Branch Nature Center roof. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Project includes replacing the existing shingle roof, installed in 1993, with a standing seam roof expected to last 50 years.

Project is contingent on receiving State funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		15,000							15,000
Land Acquisition									0
Site Work									0
Construction		244,000							244,000
Equipment/Furnishings									0
Other		12,000							12,000
EXPENDITURES									
TOTAL	0	271,000	0	0	0	0	0	0	271,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bennett Cerf Bridge Replacement

District Location: 3

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

Proj #

This project provides planned funding for the design and replacement of a pedestrian bridge located at Bennett Cerf Park in Westminster.

Project is contingent on receiving State funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			24,000						24,000
Land Acquisition									0
Site Work									0
Construction			183,000						183,000
Equipment/Furnishings									0
Other			10,000						10,000
EXPENDITURES									
TOTAL	0	0	217,000	0	0	0	0	0	217,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Charles Carroll Tennis and Basketball Court Replacement

District Location: 1

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

This project provides planned funding for the replacement of tennis and basketball courts located at the former Charles Carroll Elementary.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						140,000			140,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	140,000	0	0	140,000
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 developed by the Board of County Commissioners 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. Typical projects include ballfield renovations, pavilions, storage sheds, and improvements to existing facilities. 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	78,000	80,000	82,000	84,000	86,000	88,000			498,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park Phase II

District Location: 2

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

8701

This project provides funding for the design, engineering, and construction of an 18.85-acre parcel addition to Deer Park. Included is an access road, parking, two multipurpose fields, and a walking trail. As plans develop, funding for this project may change accordingly.

Project is contingent on receiving State funding.

Projected operating impacts include mowing, trash removal, and general maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							200,000		200,000
Site Work									0
Construction	250,000						1,054,000		1,304,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	250,000	0	0	0	0	0	1,454,000	0	1,704,000
PROJECTED OPERATING IMPACTS	22,000	22,500	23,000	23,500	24,000	24,500			

Double Pipe Creek Boat Ramp

District Location: 1

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

Proj #

This project provides funding to design and construct an accessible entrance into the Double Pipe Creek waterway. Project includes the design phase, and 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 receiving State funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	32,000								32,000
Land Acquisition									0
Site Work									0
Construction		141,000							141,000
Equipment/Furnishings									0
Other		9,000							9,000
EXPENDITURES									
TOTAL	32,000	150,000	0	0	0	0	0	0	182,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Park Play Area Surfacing

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

District Location: 5

Proj #

This project provides planned funding for the installation of a poured-in-place composite safety surface for the Freedom Park climbing rock and swings.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						86,350			86,350
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	86,350	0	0	86,350
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail

District Location: 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 pedestrian 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 receiving State funding.

Projected operating impacts will include maintenance beginning in FY 24.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					50,000				50,000
Land Acquisition									0
Site Work									0
Construction					422,000				422,000
Equipment/Furnishings					25,000				25,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	497,000	0	0	0	497,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	2,700			

Hashawha and Bear Branch Paving

District Location: 1

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

Proj #

This project provides planned funding for paving and an overlay of approximately 150,000 square feet. Included is an overlay of 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.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						473,000			473,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	473,000	0	0	473,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Krimgold Park Phase II

District Location: 4

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

Proj #

This project provides planned funding for sections of paving at Krimgold Park, located on Woodbine Road in Sykesville. This project includes 25,000 square feet of park roads, 150 parking spaces, and 0.8 miles of trails.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				20,000					20,000
Land Acquisition									0
Site Work									0
Construction				276,000					276,000
Equipment/Furnishings									0
Other				14,000					14,000
EXPENDITURES									
TOTAL	0	0	0	310,000	0	0	0	0	310,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leister Park Phase II

District Location: 2

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

Proj #

This project provides planned funding for sections of paving at Leister Park, located on Black Rock Road in Hampstead. This project will provide an access road, parking lot, multipurpose field, and additional walking trail.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						45,000			45,000
Land Acquisition									0
Site Work						793,000			793,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	838,000	0	0	838,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Trail Acquisition

District Location: 1

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

Proj #

This project provides funding to acquire approximately four miles of an existing inactive rail corridor for a future trail from Taneytown to the Pennsylvania state line.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	200,000								200,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	0	0	0	0	0	0	0	200,000
PROJECTED OPERATING IMPACTS	0	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 the maintenance and renovation projects at County park sites. Listed below are planned projects:

- Bear Branch Storage Building roof
- Bear Branch pavilion replacement
- Cape Horn walking trail overlay
- Deer Park walking trail overlay
- Deep Park Storage/Concession roof
- Freedom Park fencing replacement
- Park sign upgrades

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	167,200	171,200	175,300	179,500	185,400	191,000			1,069,600
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	167,200	171,200	175,300	179,500	185,400	191,000	0	0	1,069,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Pavilion Road Paving

District Location: 4

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						200,000			200,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	200,000	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

District Location: 1 and 3

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

Proj #

This project provides planned 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 new lights on soccer field #1, replacement lights on softball/baseball fields #1, #2, and #3, and new lights on softball/baseball fields #4 and #5.

Project is contingent on receiving State funding.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	400,000	280,000	500,000	0	0	0	0	1,180,000
PROJECTED OPERATING IMPACTS	0	0	(375)	3,000	2,625	2,700			

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
- Deer Park
- Hashawha

Project is contingent on receiving State funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	72,500	75,000	77,500	80,000	83,000	86,000			474,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	72,500	75,000	77,500	80,000	83,000	86,000	0	0	474,000
PROJECTED OPERATING IMPACTS	0	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 Program Open Space 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 total cost of the projects to the approved municipalities. The remaining five percent, as well as any cost overruns, are the responsibility of the towns.

Project is contingent on receiving State funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	13,670	14,200	14,700	14,700	14,700	14,700			86,670
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
PROJECTED OPERATING IMPACTS	0	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 19	FY 20	FY 21	FY 22	FY 23	FY 24	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 Water Wheel, Shaft and Flume Replacement

District Location: 1

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

Proj #

This project provides funding to replace the flume, the water wheel, and the main shaft on the water wheel at Union Mills Homestead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000			23,400	39,500				87,900
Land Acquisition									0
Site Work									0
Construction	140,000								140,000
Equipment/Furnishings					233,800	394,300			628,100
Other	31,000								31,000
EXPENDITURES									
TOTAL	196,000	0	0	23,400	273,300	394,300	0	0	887,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Veterans Memorial Park Phase I

District Location: 3

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

8175

This project provides funding for Westminster Veterans Memorial Park, a 32-acre parcel in the Westminster area. Included is a playground, pavilion, walking trail, and parking areas. As plans develop, funding for this project may change accordingly.

Project is contingent on receiving State funding.

Projected operating impacts include mowing, trash removal, and general maintenance. As plans develop, funding for this project may change accordingly.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							1,207,596		1,207,596
Site Work									0
Construction							896,000		896,000
Equipment/Furnishings	250,000								250,000
Other									0
EXPENDITURES									

TOTAL	250,000	0	0	0	0	0	2,303,596	0	2,553,596
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PROJECTED OPERATING IMPACTS	0	22,775	23,620	24,500	25,400	26,400
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GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT:									
BERC Building Central Air Conditioning	\$72,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$737,000
BERC Building Elevator	700,000	0	0	0	0	0	0	0	700,000
Carroll Community College Systemic Renovations	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
Carroll Community College Technology	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
Carroll County Parking Garage	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
Carroll County Parking Study	19,000	0	0	0	0	0	0	0	19,000
County Building Access System Replacements/Additions	276,000	276,000	0	0	0	0	276,000	0	828,000
County Building Systemic Renovations	0	750,000	775,000	800,000	825,000	850,000	0	0	4,000,000
County Office Building Renovations	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
County Technology	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000	0	0	7,223,500
Countywide Transportation Master Plan	65,000	65,000	0	0	0	0	0	0	130,000
Courthouse Annex Addition	0	0	0	1,339,000	14,942,000	0	0	0	16,281,000
Courthouse Annex Renovation	0	107,000	0	0	0	0	152,400	0	259,400
Eldersburg Library Branch Renovation	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Facilities Operations Center	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Fleet Lift Replacements	0	0	0	212,000	0	212,000	0	0	424,000
Generator Replacement	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Electric Vehicle Charging Stations	56,000	0	0	0	0	0	0	0	56,000
Library Technology	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
New Visitation Center	151,000	1,329,000	0	0	0	0	0	0	1,480,000
North Carroll High Roof Replacement	2,600,000	0	0	0	0	0	0	0	2,600,000
North Carroll High - Sheriff Parking Lot Renovation and Addition	420,000	0	0	0	0	0	0	0	420,000
Parking Lot Overlays	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
Permits Office Renovation	860,000	0	0	0	0	0	0	0	860,000
Public Safety Emergency Communications Equipment	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Public Safety Emergency Crisis Management	53,000	0	0	0	0	0	275,000	0	328,000
Public Safety Regional Water Supply	75,000	120,000	120,000	120,000	120,000	120,000	0	0	675,000
Public Safety Training Center	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
Sheriff's Office Day Reporting Center	0	0	0	0	185,000	1,660,000	0	0	1,845,000
Sheriff's Office Eldersburg Precinct	385,000	3,700,000	0	0	0	0	0	0	4,085,000
Sheriff's Office New Detention Center	100,000	0	3,543,000	38,737,000	0	0	0	0	42,380,000
State's Attorney's Office Renovation	656,000	0	0	0	0	0	0	0	656,000
Taneytown Senior Center Renovation	150,000	1,540,000	0	0	0	0	0	0	1,690,000
Technology Services Office Renovation	195,000	1,927,000	0	0	0	0	0	0	2,122,000
Westminster Library Basement Improvements	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Westminster Senior Center Addition	0	359,000	3,428,200	0	0	0	0	0	3,787,200
Westminster Senior Center Medical Equipment Reuse Center	0	45,000	363,000	0	0	0	0	0	408,000
Winchester Building Renovation	816,000	12,518,000	0	0	0	0	0	0	13,334,000
GENERAL GOVERNMENT TOTAL	\$16,491,000	\$33,101,500	\$26,294,250	\$59,576,650	\$19,200,300	\$5,889,000	\$4,877,400	\$0	\$165,430,100

BERC Building Central Air Conditioning

District Location: 3

Taylor Hockensmith, 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 Business Employment and Resource Center (BERC) located on North Center Street in Westminster. This will provide more effective temperature regulation, a better working environment for citizens and staff, and greater energy and maintenance efficiencies.

Projected operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	72,000								72,000
Land Acquisition									0
Site Work									0
Construction		605,000							605,000
Equipment/Furnishings									0
Other		60,000							60,000
EXPENDITURES									
TOTAL	72,000	665,000	0	0	0	0	0	0	737,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BERC Building Elevator

District Location: 3

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

Proj #

This project provides funding for the installation of an elevator in the Business Employment and Resource Center located on North Center Street in Westminster.

Projected operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction	540,000								540,000
Equipment/Furnishings	60,000								60,000
Other									0
EXPENDITURES									
TOTAL	700,000	0	0	0	0	0	0	0	700,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Systemic Renovations

District Location: 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 50 percent of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm Upgrades
- Main "A" Building Boiler and Chiller Replacements
- Main "A" Building Roof Replacement and Exterior Building Renovations

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	417,000						150,000		567,000
Land Acquisition									0
Site Work									0
Construction	952,000	2,253,000	1,808,000						5,013,000
Equipment/Furnishings	48,000	114,000	92,000						254,000
Other	96,000	226,000	181,000						503,000
EXPENDITURES									
TOTAL	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Technology

District Location: 3

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

9782

This project provides funding for the systematic replacement of classroom technology used at Carroll Community College. Funding, including the Prior Allocation, is intended to match private funds raised by the College Foundation.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	350,000			350,000		1,750,000
EXPENDITURES									
TOTAL	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Garage

District Location: 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 that could be used by citizens and other governmental employees in the area.

Projected operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			1,256,000	516,000					1,772,000
Land Acquisition									0
Site Work				909,000					909,000
Construction				9,403,000					9,403,000
Equipment/Furnishings									0
Other			63,000	541,000					604,000
EXPENDITURES									
TOTAL	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study

District Location: 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 near the County Office Building, Winchester Building, Circuit and District Courts, Sheriff's Office, and Detention Center.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,100								18,100
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	900								900
EXPENDITURES									
TOTAL	19,000	0	0	0	0	0	0	0	19,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Access System Replacements/Additions

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

8728

This project provides funding to replace and/or install building access systems at multiple County facilities. Listed below are planned projects:

Replacements:

- County Office Building
- Courthouse Annex
- Library Headquarters
- Westminster Library
- Citizen Services Complex
- Robert Moton Center

Additions:

- County Maintenance Facility
- Historic Courthouse
- Communication Tower Sites

Operating impacts include software maintenance agreements.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	276,000	276,000					276,000		828,000
Other									0
EXPENDITURES									

TOTAL	276,000	276,000	0	0	0	0	276,000	0	828,000
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PROJECTED OPERATING IMPACTS	1,200	2,600	4,100	4,300	4,500	4,600
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County Building Systemic Renovations

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

9954

This project provides ongoing funding for systemic replacements and improvements to County facilities including roofing, heating, ventilation, and air conditioning systems. In FY 19, a separate project is included for Carroll Community College Systemic Renovation. Listed below are projects in priority order:

- Library Headquarters Boilers
- North Carroll Library HVAC System
- Detention Center Waterlines
- Maintenance Center Air Handler and Bard Units
- Drug Treatment Center Air Conditioning Units
- County Office Building Roof
- Westminster Library Cooling Tower
- Mount Airy Library/Senior Center HVAC System
- Detention Center Fan Cool Units
- Taneytown Senior Center HVAC System
- Citizen Services (Distillery Building) AC Units

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		750,000	775,000	800,000	825,000	850,000			4,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	750,000	775,000	800,000	825,000	850,000	0	0	4,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 the planned projects:

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

Operating impacts include maintenance costs and software support.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000			7,223,500
Other									0
EXPENDITURES									
TOTAL	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000	0	0	7,223,500
PROJECTED OPERATING IMPACTS	0	18,000	18,540	19,096	19,669	20,259			

Countywide Transportation Master Plan

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

Proj #

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 receiving Federal funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	65,000	0	0	0	0	0	0	130,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Addition

District Location: 3

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

Proj #

This project provides planned funding for a 40,000 square foot addition to the Circuit Courthouse Annex, located on North Court Street in Westminster. The addition will be at the back of the building, in a space currently used for parking, and will include three floors with a basement garage. The first floor will be a courtroom, the second floor will house offices, and the third floor will be a shell for future expansion.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				1,275,000	734,000				2,009,000
Land Acquisition									0
Site Work					1,286,000				1,286,000
Construction					11,276,000				11,276,000
Equipment/Furnishings					935,000				935,000
Other				64,000	711,000				775,000
EXPENDITURES									
TOTAL	0	0	0	1,339,000	14,942,000	0	0	0	16,281,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Branch Renovation

District Location: 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.

The project is contingent on State funding.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			377,000	213,000					590,000
Land Acquisition									0
Site Work				108,000					108,000
Construction				3,031,000					3,031,000
Equipment/Furnishings				278,000					278,000
Other			19,000	349,000					368,000
EXPENDITURES									
TOTAL	0	0	396,000	3,979,000	0	0	0	0	4,375,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Operations Center

District Location: 3

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

Proj #

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

Projected operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,030,000							1,030,000
Land Acquisition									0
Site Work			1,315,000						1,315,000
Construction			7,175,000						7,175,000
Equipment/Furnishings			115,000						115,000
Other		52,000	961,000						1,013,000
EXPENDITURES									
TOTAL	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

District Location: 3

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

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five above ground and four below ground. Planned funding will replace below-ground lifts originally installed more than ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				212,000		212,000			424,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	212,000	0	212,000	0	0	424,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

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

Proj #

This project provides funding to replace two generators at Carroll Community College and upsize the generator at the County Office Building.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	200,000	320,000	1,500,000						2,020,000
Other									0
EXPENDITURES									
TOTAL	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
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 studies, and cost estimates.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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 Electric Vehicle Charging Stations

District Location: 2

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

Proj #

This project provides funding to install electric vehicle charging stations at the North Carroll and Finksburg Library branches.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	6,000								6,000
Land Acquisition									0
Site Work	33,000								33,000
Construction									0
Equipment/Furnishings	12,000								12,000
Other	5,000								5,000
EXPENDITURES									
TOTAL	56,000	0	0	0	0	0	0	0	56,000
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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	458,000	100,000	215,000	176,000	416,000	409,000			1,774,000
Other									0
EXPENDITURES									
TOTAL	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

New Visitation Center

District Location: 3

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

Proj #

This project provides funding to demolish and replace the existing Carroll County Visitation Center located on North Court Street in Westminster. The Visitation Center is used for court-ordered supervised family visitation.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	144,000	68,000							212,000
Land Acquisition									0
Site Work		270,000							270,000
Construction		835,000							835,000
Equipment/Furnishings		93,000							93,000
Other	7,000	63,000							70,000
EXPENDITURES									
TOTAL	151,000	1,329,000	0	0	0	0	0	0	1,480,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll High Roof Replacement

District Location: 2

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

Proj #

This project provides funding for the replacement of 132,691 square feet of roofing on the building formerly known as North Carroll High School, located on Panther Drive in Hampstead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	2,600,000								2,600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,600,000	0	0	0	0	0	0	0	2,600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll High - Sheriff Parking Lot Renovation and Addition

District Location: 2

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

Proj #

This project provides funding to add parking, and overlay existing parking, at the building formerly known as North Carroll High School, located on Panther Drive in Hampstead, for the Sheriff's satellite office. Funding in FY 19 is for milling, overlay, and ADA upgrades to an existing 14,000 square foot lot, and to add 20 parking spaces.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work									0
Construction	350,000								350,000
Equipment/Furnishings									0
Other	20,000								20,000
EXPENDITURES									
TOTAL	420,000	0	0	0	0	0	0	0	420,000
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 projects in priority order. However, planned funding is not adequate to complete all projects.

- North Street
- Maintenance Center Parking, Loop, and Storage Area
- Ascension Church
- Deer Park
- Taneytown Library
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Winchester Building - Ralph Street Entrance
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	116,000	564,000	386,000	216,000	447,000	500,000			2,229,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Permits Office Renovation

District Location: 3

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

Proj #

This project provides funding to renovate the existing Permits and Inspections space in the County Office Building.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	77,000								77,000
Land Acquisition									0
Site Work									0
Construction	642,000								642,000
Equipment/Furnishings	69,000								69,000
Other	72,000								72,000
EXPENDITURES									
TOTAL	860,000	0	0	0	0	0	0	0	860,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Communications Equipment

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

Proj #

This project provides ongoing funding, beginning in FY 20, for the systematic replacement of mobile and portable radios used by police, fire, ambulance, and other government agencies.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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			4,247,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Crisis Management

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

8480

This project provides funding to address critical services and supplies throughout the County during an emergency crisis event. Part of a comprehensive emergency preparedness program, this funding is to provide and install generator connections for two gas stations within each district of the County in the event of a Countywide power outage.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	53,000						275,000		328,000
EXPENDITURES									
TOTAL	53,000	0	0	0	0	0	275,000	0	328,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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. Tanks are installed as potential sites are found that coincide with strategic locations identified within the various fire districts. The tanks provide a 30,000 gallon source of water to support firefighting operations within communities that are otherwise void of a reliable water supply source. To date, seven tanks have been installed.

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 below.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	120,000	120,000	120,000	120,000	120,000			675,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	120,000	120,000	120,000	120,000	120,000	0	0	675,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Public Safety Training Center

District Location: 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. 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 will include gas for props and electricity to light parking lots, and will be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	2,000,000	2,000,000					2,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office Day Reporting Center

District Location: 3

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

Proj #

This project provides planned funding for construction of a 5,000 square foot Day Reporting Center facility to provide treatment for non-violent drug offenders. The center will function as a partnership between law enforcement, the courts, behavioral health and educational entities. Offenders who enter the program are expected to make their way through a multi-step approach that may include risk assessments, daily classes, and drug screening as an alternative to incarceration.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					176,000	96,000			272,000
Land Acquisition									0
Site Work						313,000			313,000
Construction						1,044,000			1,044,000
Equipment/Furnishings						128,000			128,000
Other					9,000	79,000			88,000
EXPENDITURES									
TOTAL	0	0	0	0	185,000	1,660,000	0	0	1,845,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office Eldersburg Precinct

District Location: 5

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

Proj #

This project provides funding for construction of a 11,000 square foot Sheriff's Office precinct in the Eldersburg area.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	367,000	176,000							543,000
Land Acquisition									0
Site Work		429,000							429,000
Construction		2,581,000							2,581,000
Equipment/Furnishings		338,000							338,000
Other	18,000	176,000							194,000
EXPENDITURES									
TOTAL	385,000	3,700,000	0	0	0	0	0	0	4,085,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office New Detention Center

District Location: 3

Chizuko M. Godwin, Management and Budget Analyst (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 additional staff, and will be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000		3,374,000	1,885,000					5,359,000
Land Acquisition									0
Site Work				2,510,000					2,510,000
Construction				31,049,000					31,049,000
Equipment/Furnishings				1,448,000					1,448,000
Other			169,000	1,845,000					2,014,000
EXPENDITURES									
TOTAL	100,000	0	3,543,000	38,737,000	0	0	0	0	42,380,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

State's Attorney's Office Renovation

District Location: 3

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work									0
Construction	509,000								509,000
Equipment/Furnishings									0
Other	57,000								57,000
EXPENDITURES									
TOTAL	656,000	0	0	0	0	0	0	0	656,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

District Location: 1

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

Proj #

This project provides funding for a 3,100 square foot renovation at the Taneytown Senior and Community Center, located on Roberts Mill Road. Projects includes 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 throughout the center.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	143,000								143,000
Land Acquisition									0
Site Work		17,000							17,000
Construction		1,270,000							1,270,000
Equipment/Furnishings		119,000							119,000
Other	7,000	134,000							141,000
EXPENDITURES									
TOTAL	150,000	1,540,000	0	0	0	0	0	0	1,690,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Office Renovation

District Location: 3

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

Proj #

This project provides funding to renovate and expand a 9,000 square foot Technology Services office space located in the County Office Building.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	185,000	100,000							285,000
Land Acquisition									0
Site Work									0
Construction		1,535,000							1,535,000
Equipment/Furnishings		123,000							123,000
Other	10,000	169,000							179,000
EXPENDITURES									
TOTAL	195,000	1,927,000	0	0	0	0	0	0	2,122,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Basement Improvements

District Location: 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 a makerspace area.

Project is planned with community support and contingent on State funding.

Operating impacts include utilities and maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		374,000
Land Acquisition									0
Site Work									0
Construction	2,800,000								2,800,000
Equipment/Furnishings		500,000							500,000
Other									0
EXPENDITURES									
TOTAL	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
PROJECTED OPERATING IMPACTS	0	43,470	44,774	46,117	47,501	48,926			

Westminster Senior Center Addition

District Location: 3

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

Proj #

This project provides planned funding to improve the Westminster Senior Center by enclosing the porch area off the dining room to allow for additional seating and building a 6,500 square foot addition to enlarge the dining room, activities room, and classroom areas.

Potential operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		342,000	152,000						494,000
Land Acquisition									0
Site Work			363,000						363,000
Construction			2,329,000						2,329,000
Equipment/Furnishings			258,200						258,200
Other		17,000	326,000						343,000
EXPENDITURES									
TOTAL	0	359,000	3,428,200	0	0	0	0	0	3,787,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Medical Equipment Reuse Center

District Location: 3

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

Proj #

This project provides planned funding to install a premanufactured 40' x 50' metal building with interior finishes and utility connections at the Westminster Senior Center to provide a location for community members to borrow mobility equipment, such as wheelchairs and walkers.

Potential operating impacts will be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		43,000	26,500						69,500
Land Acquisition									0
Site Work			143,000						143,000
Construction			144,300						144,300
Equipment/Furnishings			31,200						31,200
Other		2,000	18,000						20,000
EXPENDITURES									
TOTAL	0	45,000	363,000	0	0	0	0	0	408,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Winchester Building Renovation

District Location: 3

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

Proj #

This project provides funding for renovation of the Winchester building, located on North Court Street in Westminster. Renovations will provide space for the State's Attorney's Office and a consolidated headquarters for the Sheriff's Office.

Operating impacts include maintenance, supplies, and materials.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	777,000	609,000							1,386,000
Land Acquisition									0
Site Work		64,000							64,000
Construction		9,445,000							9,445,000
Equipment/Furnishings		1,322,000							1,322,000
Other	39,000	1,078,000							1,117,000
EXPENDITURES									
TOTAL	816,000	12,518,000	0	0	0	0	0	0	13,334,000
PROJECTED OPERATING IMPACTS	0	0	30,000	30,900	31,830	32,785			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND:									
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE FUND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE:									
CCPN Equipment Replacement	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$232,000	\$0	\$0	\$1,293,000
FIBER NETWORK ENTERPRISE TOTAL	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$232,000	\$0	\$0	\$1,293,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND:									
Automatic Water Flushers	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Billing Software	0	0	0	0	28,000	0	0	0	28,000
Clear Water Basin Rehabilitation	145,000	0	0	0	0	0	0	0	145,000
Edgewood Pump Station Driveway Paving	34,000	0	0	0	0	0	0	0	34,000
Fairhaven Well House Rehabilitation	0	0	0	0	0	125,000	0	0	125,000
Freedom Area Test Stations	23,000	25,000	0	0	0	0	0	0	48,000
Freedom Sewer Rehabilitation	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
Freedom Wells and Connections	765,000	97,000	367,000	250,000	836,000	500,000	217,000	1,988,000	5,020,000
Freedom Water Treatment Plant Intake Removal	45,000	0	0	0	0	0	0	0	45,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hampstead Sewer Rehabilitation	0	55,000	264,000	280,000	290,000	310,000	0	0	1,199,000
Hydrant Replacements	160,000	99,000	0	0	0	0	124,000	0	383,000
North Pump Station Upgrade	0	176,000	0	0	0	0	2,260,000	0	2,436,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	305,000	0	2,210,000	2,515,000
Pleasant Valley WWTP Rehabilitation	0	0	0	0	0	387,000	0	0	387,000
Raincliffe Rehabilitation	231,000	0	0	0	0	0	0	0	231,000
Runnymede Wastewater Treatment Facility Rehabilitation	0	0	0	0	297,000	0	0	0	297,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	60,500	0	0	0	0	0	181,500
Sewer Manhole Rehabilitation	0	80,000	83,000	87,000	91,000	96,000	0	0	437,000
Sewer Pipe Repair, Replacement, and New Installations	0	110,000	116,000	121,000	128,000	134,000	0	0	609,000
Shiloh Pumping Station Expansion	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Small Water/Sewer System Maintenance	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
South Carroll Wastewater Treatment Facility Rehabilitation	0	0	0	66,000	297,000	0	0	0	363,000
Specifications and Design Manual Update	68,000	0	0	0	0	0	82,500	0	150,500
Standby Generator Replacement	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
Stream Bank Stabilization	99,000	0	0	0	0	0	0	0	99,000
Sykesville Pump Station Expansion	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Tank Rehabilitations and Replacements	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
Town of Sykesville Streetscape Water and Sewer Upgrades	303,000	726,000	726,000	0	0	0	550,000	0	2,305,000
Town of Sykesville Water and Sewer Upgrades	0	0	605,000	1,457,500	1,457,500	0	0	0	3,520,000
Warfield Complex Water/Sewer Rehabilitation	335,500	0	0	0	0	0	0	0	335,500
Water Main Loops	0	100,000	105,000	110,500	116,000	122,000	352,000	0	905,500
Water Main Valve Replacements	259,500	272,300	284,400	300,200	316,500	322,900	0	0	1,755,800
Water Meters	621,500	652,900	685,300	176,000	181,300	186,800	0	0	2,503,800
Water Service Line Replacement	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
Water/Sewer Studies	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Winfield Pump Station Upgrade	0	0	0	181,500	0	0	0	0	181,500
UTILITIES ENTERPRISE FUND TOTAL	\$4,622,900	\$4,169,000	\$4,748,100	\$4,392,500	\$5,971,000	\$7,494,300	\$4,553,500	\$4,198,000	\$40,149,300

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND:									
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE FUND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000

Grounds and Maintenance Equipment

District Location: 3

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

6818

This project provides ongoing funding for airport grounds and maintenance equipment. The Federal Aviation Administration (FAA) has approved the use of rental revenues that are collected from the properties that were jointly purchased by the Airport and the FAA.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	20,000	20,000	20,000	20,000	20,000	20,000			120,000
Other									0
EXPENDITURES									

TOTAL	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE:									
CCPN Equipment Replacement	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$232,000	\$0	\$0	\$1,293,000
FIBER NETWORK ENTERPRISE TOTAL	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$232,000	\$0	\$0	\$1,293,000

CCPN Equipment Replacement

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

6602

This project provides ongoing funding for the replacement of equipment for the Carroll County Public Network (CCPN). Construction of the Network 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.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	200,000	206,000	212,000	218,000	225,000	232,000			1,293,000
Other									0
EXPENDITURES									
TOTAL	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

**SOLID WASTE
ENTERPRISE FUND**

Northern Landfill - Alternate Waste Drop-Off Area

District Location: 2

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

Proj #

This project provides funding to construct an alternate waste drop-off area for larger trailer and pickup truck loads. Historically, traffic congestion in the current drop-off area has created highway backups. The alternate drop-off area will allow customers to drop waste directly into transfer trailers to be hauled to landfills in Pennsylvania, and increase efficiency.

The County is exploring and evaluating different strategies for providing waste and recycling services to the citizens. As these strategies and plans develop, this project will change accordingly.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	58,000	25,000							83,000
Land Acquisition									0
Site Work		258,000							258,000
Construction		229,000							229,000
Equipment/Furnishings									0
Other	3,000	26,000							29,000
EXPENDITURES									
TOTAL	61,000	538,000	0	0	0	0	0	0	599,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northern Landfill - Equipment Run-In Shed

District Location: 2

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

Proj #

This project provides planned funding for the construction of a new 40' x 100' equipment run-in shed at Northern Landfill. The structure will be used for parking and storage for large equipment and trucks that are used in the operation of Northern Landfill and Resource Recovery Park.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		13,000	6,000						19,000
Land Acquisition									0
Site Work			51,000						51,000
Construction			58,000						58,000
Equipment/Furnishings									0
Other		1,000	6,000						7,000
EXPENDITURES									
TOTAL	0	14,000	121,000	0	0	0	0	0	135,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND:									
Automatic Water Flushers	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Billing Software	0	0	0	0	28,000	0	0	0	28,000
Clear Water Basin Rehabilitation	145,000	0	0	0	0	0	0	0	145,000
Edgewood Pump Station Driveway Paving	34,000	0	0	0	0	0	0	0	34,000
Fairhaven Well House Rehabilitation	0	0	0	0	0	125,000	0	0	125,000
Freedom Area Test Stations	23,000	25,000	0	0	0	0	0	0	48,000
Freedom Sewer Rehabilitation	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
Freedom Wells and Connections	765,000	97,000	367,000	250,000	836,000	500,000	217,000	1,988,000	5,020,000
Freedom Water Treatment Plant Intake Removal	45,000	0	0	0	0	0	0	0	45,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hampstead Sewer Rehabilitation	0	55,000	264,000	280,000	290,000	310,000	0	0	1,199,000
Hydrant Replacements	160,000	99,000	0	0	0	0	124,000	0	383,000
North Pump Station Upgrade	0	176,000	0	0	0	0	2,260,000	0	2,436,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	305,000	0	2,210,000	2,515,000
Pleasant Valley WWTP Rehabilitation	0	0	0	0	0	387,000	0	0	387,000
Raincliffe Rehabilitation	231,000	0	0	0	0	0	0	0	231,000
Runnymede Wastewater Treatment Facility Rehabilitation	0	0	0	0	297,000	0	0	0	297,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	60,500	0	0	0	0	0	181,500
Sewer Manhole Rehabilitation	0	80,000	83,000	87,000	91,000	96,000	0	0	437,000
Sewer Pipe Repair, Replacement, and New Installations	0	110,000	116,000	121,000	128,000	134,000	0	0	609,000
Shiloh Pumping Station Expansion	0	0	0	0	220,000	1,455,000	0	0	1,675,000
Small Water/Sewer System Maintenance	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
South Carroll Wastewater Treatment Facility Rehabilitation	0	0	0	66,000	297,000	0	0	0	363,000
Specifications and Design Manual Update	68,000	0	0	0	0	0	82,500	0	150,500
Standby Generator Replacement	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
Stream Bank Stabilization	99,000	0	0	0	0	0	0	0	99,000
Sykesville Pump Station Expansion	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Tank Rehabilitations and Replacements	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
Town of Sykesville Streetscape Water and Sewer Upgrades	303,000	726,000	726,000	0	0	0	550,000	0	2,305,000
Town of Sykesville Water and Sewer Upgrades	0	0	605,000	1,457,500	1,457,500	0	0	0	3,520,000
Warfield Complex Water/Sewer Rehabilitation	335,500	0	0	0	0	0	0	0	335,500
Water Main Loops	0	100,000	105,000	110,500	116,000	122,000	352,000	0	905,500
Water Main Valve Replacements	259,500	272,300	284,400	300,200	316,500	322,900	0	0	1,755,800
Water Meters	621,500	652,900	685,300	176,000	181,300	186,800	0	0	2,503,800
Water Service Line Replacement	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
Water/Sewer Studies	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Winfield Pump Station Upgrade	0	0	0	181,500	0	0	0	0	181,500
UTILITIES ENTERPRISE FUND TOTAL	\$4,622,900	\$4,169,000	\$4,748,100	\$4,392,500	\$5,971,000	\$7,494,300	\$4,553,500	\$4,198,000	\$40,149,300

Automatic Water Flushers

District Location: 5

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

Proj #

This project provides funding for automatic flushers which will purge the Freedom Water system at targeted problem areas.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	34,500								34,500
Equipment/Furnishings									0
Other	3,500								3,500
EXPENDITURES									
TOTAL	38,000	0	0	0	0	0	0	0	38,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Billing Software

Stephanie R. Krome, 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 IT upgrade.

Operating impacts include software maintenance agreements.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	28,000	0	0	0	28,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	36,000			

Clear Water Basin Rehabilitation

District Location: 5

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

Proj #

This project provides funding to refurbish the deteriorating clear well at the Freedom Water Treatment Plant, located in Sykesville, and to install a water-recycling system at the plant. The clear well holds backwash water before it discharges into the reservoir.

Operating Impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	130,000								130,000
Equipment/Furnishings									0
Other	15,000								15,000
EXPENDITURES									
TOTAL	145,000	0	0	0	0	0	0	0	145,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Edgewood Pump Station Driveway Paving

District Location: 5

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

Proj #

This project provides funding for asphalt overlay and repairs to the deteriorating driveway at Edgewood Pump Station, located on Sussex Court in Sykesville.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,000								31,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	3,000								3,000
EXPENDITURES									
TOTAL	34,000	0	0	0	0	0	0	0	34,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Fairhaven Well House Rehabilitation

District Location: 5

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

Proj #

This project provides planned funding to rehabilitate Fairhaven Well House, located in Sykesville. Included are chemical-feed pumps, surveillance cameras, pipes, electric/software upgrades, MDE compliant pit for test water, and property repairs.

Operating Impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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									0
EXPENDITURES									
TOTAL	0	0	0	0	0	125,000	0	0	125,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Area Test Stations

District Location: 5

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

Proj #

This project provides funding for 12 water sample test stations to be installed throughout the Freedom area.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	20,900	22,000							42,900
Equipment/Furnishings									0
Other	2,100	3,000							5,100
EXPENDITURES									
TOTAL	23,000	25,000	0	0	0	0	0	0	48,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Sewer Rehabilitation

District Location: 5

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

6444

This project provides ongoing funding for the inspection and lining repairs of the sanitary sewer mains and laterals. Lining the pipe increases the life of the sewer mains by sealing joints and cracks, preventing inflow and infiltration from damaging the system.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		160,000	165,000	172,000	185,000	190,000			872,000
Equipment/Furnishings									0
Other		15,000	16,000	18,000	19,000	20,000			88,000
EXPENDITURES									
TOTAL	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Wells and Connections

District Location: 5

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

6445

This project provides funding to add several wells and pull surface water from Piney Run Reservoir to provide additional water to the Freedom service area. Providing more sources of water reduces dependency on Liberty Reservoir.

Operating impacts to be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		55,000		150,000		330,000	140,000		675,000
Land Acquisition		33,000		79,000		134,000	77,000		323,000
Site Work									0
Construction	695,000		333,000		760,000			1,988,000	3,776,000
Equipment/Furnishings									0
Other	70,000	9,000	34,000	21,000	76,000	36,000			246,000
EXPENDITURES									
TOTAL	765,000	97,000	367,000	250,000	836,000	500,000	217,000	1,988,000	5,020,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Water Treatment Plant Intake Removal

District Location: 5

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

Proj #

This project provides funding to remove an abandoned pipe at the old intake location, located in Liberty Reservoir, and replace the buoys at the current intake location.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	40,000								40,000
Equipment/Furnishings									0
Other	5,000								5,000
EXPENDITURES									
TOTAL	45,000	0	0	0	0	0	0	0	45,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom WTP Membrane Replacement

District Location: 5

Stephanie R. Krome, 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), which were replaced in FY 16. Funding is being accumulated for future replacement of the filters.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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

District Location: 2

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

6446

This project provides ongoing funding for the inspection and lining repairs of the sanitary sewer mains and laterals, including clearing of off-road easements. Lining the pipe increases the life of the sewer mains by sealing joints and cracks, preventing inflow and infiltration from damaging the system.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		50,000	240,000	255,000	265,000	280,000			1,090,000
Equipment/Furnishings									0
Other		5,000	24,000	25,000	25,000	30,000			109,000
EXPENDITURES									
TOTAL	0	55,000	264,000	280,000	290,000	310,000	0	0	1,199,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hydrant Replacements

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

6359

This project provides funding to replace hydrants in Bark Hill, Pleasant Valley, and Freedom area water systems. This funding covers replacement of the remaining 40 of the 900 hydrants in these areas.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	145,000	90,000							235,000
Equipment/Furnishings							124,000		124,000
Other	15,000	9,000							24,000
EXPENDITURES									
TOTAL	160,000	99,000	0	0	0	0	124,000	0	383,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Pump Station Upgrade

District Location: 2

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

6418

This project provides planned funding to expand capacity for anticipated future flows at the North Pump Station, located on Route 30 in Hampstead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		160,000					295,000		455,000
Land Acquisition									0
Site Work									0
Construction							1,874,000		1,874,000
Equipment/Furnishings									0
Other		16,000					91,000		107,000
EXPENDITURES									
TOTAL	0	176,000	0	0	0	0	2,260,000	0	2,436,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Patapsco Valley Pump Station Upgrade

District Location: 5

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	0	305,000	0	2,210,000	2,515,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pleasant Valley WWTP Rehabilitation

District Location: 1

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

Proj #

This project provides planned funding for the rehabilitation of the Pleasant Valley Wastewater Treatment Plant (WWTP), which was put in service in 1997. The scope includes replacement of pumps, blowers, generator, UV equipment, electric/control upgrades, painting of the sequence batch reactor tanks, and other site improvements.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						351,700			351,700
Equipment/Furnishings									0
Other						35,300			35,300
EXPENDITURES									
TOTAL	0	0	0	0	0	387,000	0	0	387,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Raincliffe Rehabilitation

District Location: 5

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

Proj #

This project provides funding to rehabilitate the Raincliffe water treatment plant, located on Willow Bottom Road in Sykesville. Included are upgrades of current equipment, software, and controls, and an additional standby generator with an automatic transfer switch. This project will also expand the capacity of the plant, and add new treatment processes for the two additional wells that will be connected through the Freedom Wells capital project.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	210,000								210,000
Equipment/Furnishings									0
Other	21,000								21,000
EXPENDITURES									
TOTAL	231,000	0	0	0	0	0	0	0	231,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Runnymede Wastewater Treatment Facility Rehabilitation

District Location: 1

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					270,000				270,000
Equipment/Furnishings									0
Other					27,000				27,000
EXPENDITURES									
TOTAL	0	0	0	0	297,000	0	0	0	297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Grinder Installation/Rehabilitation

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

Proj #

This project provides funding for the installation of new grinders and the rehabilitation of existing grinders at pump stations throughout the Hampstead and Freedom sewer service areas.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	55,000	55,000						165,000
Equipment/Furnishings									0
Other	5,500	5,500	5,500						16,500
EXPENDITURES									
TOTAL	60,500	60,500	60,500	0	0	0	0	0	181,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Manhole Rehabilitation

District Location: 2 and 5

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

6403

This project provides ongoing funding to rehabilitate the Freedom area's 3,000 and Hampstead's 1,000 sanitary 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		73,000	75,000	79,000	83,000	87,000			397,000
Equipment/Furnishings									0
Other		7,000	8,000	8,000	8,000	9,000			40,000
EXPENDITURES									
TOTAL	0	80,000	83,000	87,000	91,000	96,000	0	0	437,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Pipe Repair, Replacement, and New Installations

District Location: 2 and 5

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

Proj #

This project provides ongoing funding for various sewer repairs including point repairs, remove/replace, pipe bursting, underground directional drilling, and new pipe installations for existing residents with failing sewer systems. Included is clearing of off-road easements to maintain sewer pipes.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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			553,000
Equipment/Furnishings									0
Other		10,000	11,000	11,000	12,000	12,000			56,000
EXPENDITURES									
TOTAL	0	110,000	116,000	121,000	128,000	134,000	0	0	609,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Shiloh Pumping Station Expansion

District Location: 2

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

Proj #

This project provides planned funding to expand capacity for anticipated future flows at the Shiloh Pump Station, located on Shiloh Road in Hampstead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					220,000				220,000
Land Acquisition									0
Site Work									0
Construction						1,455,000			1,455,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	220,000	1,455,000	0	0	1,675,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Small Water/Sewer System Maintenance

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

Proj #

This project provides ongoing funding to address repairs that arise with Water and Sewer infrastructures in the Bark Hill and Pleasant Valley service areas.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	25,000	15,000	15,000	10,000	11,000	11,000			87,000
Equipment/Furnishings									0
Other	3,000	2,000	2,000	1,000	1,000	1,000			10,000
EXPENDITURES									
TOTAL	28,000	17,000	17,000	11,000	12,000	12,000	0	0	97,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Wastewater Treatment Facility Rehabilitation

District Location: 4

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

Proj #

This project provides planned funding for the rehabilitation of the South Carroll Wastewater Treatment Facility, which was put into service in 1992 and serves South Carroll High School. The scope includes replacement of pumps, blowers, and a generator, as well as electrical and control upgrades, and other site improvements.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				60,000					60,000
Land Acquisition									0
Site Work									0
Construction					270,000				270,000
Equipment/Furnishings									0
Other				6,000	27,000				33,000
EXPENDITURES									
TOTAL	0	0	0	66,000	297,000	0	0	0	363,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Specifications and Design Manual Update

District Location: 1 and 3

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

6449

This project provides funding to revise the County Sewer and Water Standards and Specifications to current industry standards. A complete vision has not been performed since 1992.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	61,500						82,500		144,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	6,500								6,500
EXPENDITURES									
TOTAL	68,000	0	0	0	0	0	82,500	0	150,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Standby Generator Replacement

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

6035

This project provides planned funding for replacement of the standby generator fleet. Currently, there are a total of 24 standby generators at the wastewater pumping stations and wastewater treatment plant and a total of four at the water treatment facilities and water tanks. The standby generators are critical to providing water and sewer service should a power failure occur.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		133,000	130,000	33,000	60,000	60,000			416,000
Other		14,000	14,000	4,000	6,000	6,000			44,000
EXPENDITURES									
TOTAL	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stream Bank Stabilization

District Location: 5

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

Proj #

This project provides funding for the restoration of stream banks at the Pine Hill and Stone Manor pump stations, located in Sykesville.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	9,000								9,000
EXPENDITURES									
TOTAL	99,000	0	0	0	0	0	0	0	99,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sykesville Pump Station Expansion

District Location: 5

Stephanie R. Krome, 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.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					290,000				290,000
Land Acquisition									0
Site Work									0
Construction						1,914,500			1,914,500
Equipment/Furnishings									0
Other						191,500			191,500
EXPENDITURES									
TOTAL	0	0	0	0	290,000	2,106,000	0	0	2,396,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tank Rehabilitations and Replacements

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

6332

This project provides ongoing funding for protective coatings to both interior and exterior surfaces, addressing safety concerns, performing ongoing spot maintenance on coatings to protect assets from corrosion, trimming, and/or removal of trees around the tank that affect the coating, and general security maintenance upgrades of water storage tanks. It also provides for tank inspections every three years. Listed below are planned sites:

- Kabik
- Martz
- Liberty
- Bartholow
- Linton
- Pleasant Valley

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	580,000			3,480,000
Construction									0
Equipment/Furnishings									0
Other	60,000	60,000	60,000	60,000	60,000	60,000			360,000
EXPENDITURES									
TOTAL	640,000	640,000	640,000	640,000	640,000	640,000	0	0	3,840,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Streetscape Water and Sewer Upgrades

District Location: 5

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

6431

This project provides funding to line the existing clay water and sewer lines along Main Street. Included is the possibility of removing, replacing, and relocating lines to coincide with the Town of Sykesville Streetscape Project.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition									0
Site Work									0
Construction	275,000	660,000	660,000						1,595,000
Equipment/Furnishings									0
Other	28,000	66,000	66,000						160,000
EXPENDITURES									
TOTAL	303,000	726,000	726,000	0	0	0	550,000	0	2,305,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Water and Sewer Upgrades

District Location: 5

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

Proj #

This project provides planned funding to line clay pipes that are between 50 and 90 years old in the Town of Sykesville. Main Street will be addressed through the Town of Sykesville Streetscape Water and Sewer Upgrades capital project.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			550,000	1,325,000	1,325,000				3,200,000
Equipment/Furnishings									0
Other			55,000	132,500	132,500				320,000
EXPENDITURES									
TOTAL	0	0	605,000	1,457,500	1,457,500	0	0	0	3,520,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Warfield Complex Water/Sewer Rehabilitation

District Location: 5

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	305,000								305,000
Equipment/Furnishings									0
Other	30,500								30,500
EXPENDITURES									
TOTAL	335,500	0	0	0	0	0	0	0	335,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Loops

District Location: 5

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

6425

This project provides ongoing funding to connect various water mains to provide adequate looping in the Freedom 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. Listed below are planned sites:

- Calvert Way and Dale Drive 8" Loop (925')
- Kennard Court and Lawrence Court 8" Loop (510')
- Sussex Court and Breckenridge Court 8" Loop (1,650')
- Brunswick Drive and Woodbridge Lane 8" Loop (1,050')
- Slacks Road from Quad Lane to Macbeth Way 8" Loop (1,150')
- Oklahoma Avenue (Sykesville) from Main Street to end on Oklahoma Avenue 8" Loop (1,300')
- Ronsdale Road to Linton Road 8" Loop (1,640')

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		100,000	105,000	110,500	116,000	122,000	352,000		905,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	100,000	105,000	110,500	116,000	122,000	352,000	0	905,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

District Location: 5

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

6428

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	230,000	241,500	253,600	266,300	280,000	293,500			1,564,900
Equipment/Furnishings									0
Other	29,500	30,800	30,800	33,900	36,500	29,400			190,900
EXPENDITURES									
TOTAL	259,500	272,300	284,400	300,200	316,500	322,900	0	0	1,755,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Meters

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

6311

This project provides ongoing funding for the upgrade and replacement of 10,000 existing meters. The upgrade includes software and hardware equipment that will enable staff to collect meter readings while driving by homes 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	565,000	593,500	623,000	160,000	164,800	169,800			2,276,100
Equipment/Furnishings									0
Other	56,500	59,400	62,300	16,000	16,500	17,000			227,700
EXPENDITURES									
TOTAL	621,500	652,900	685,300	176,000	181,300	186,800	0	0	2,503,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Service Line Replacement

District Location: 5

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

6429

This project provides ongoing funding to replace water service lines in the Freedom area. Leaking water laterals 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	244,000	256,200	269,000	282,500	297,000	311,400			1,660,100
Equipment/Furnishings									0
Other	24,400	25,600	26,900	28,300	29,700	31,200			166,100
EXPENDITURES									
TOTAL	268,400	281,800	295,900	310,800	326,700	342,600	0	0	1,826,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water/Sewer Studies

District Location: 2 and 5

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

6385

This project provides funding for a study of the Freedom water treatment, storage, and distribution systems, and of the Freedom and Hampstead sewer collection systems. The studies performed will include asset conditions, expected life, and capacity assessment.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	295,000	255,000					968,000		1,518,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	29,500	25,500							55,000
EXPENDITURES									
TOTAL	324,500	280,500	0	0	0	0	968,000	0	1,573,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Winfield Pump Station Upgrade

District Location: 4

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

Proj #

This project provides planned funding to rehabilitate the Winfield Pump Station, which was built in 1993, with new pumps, control systems, roofing, generator, bypass valving, and paving. This pump station was built by the Board of Education for Winfield Elementary on West Old Liberty Road in Sykesville.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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				16,500					16,500
EXPENDITURES									
TOTAL	0	0	0	181,500	0	0	0	0	181,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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