Carroll County Maryland



Community Investment Plan Request Fiscal Years 2019-2024



PRODUCED BY

The Department of Management and Budget

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FY 19 – FY 24 CIP

Request

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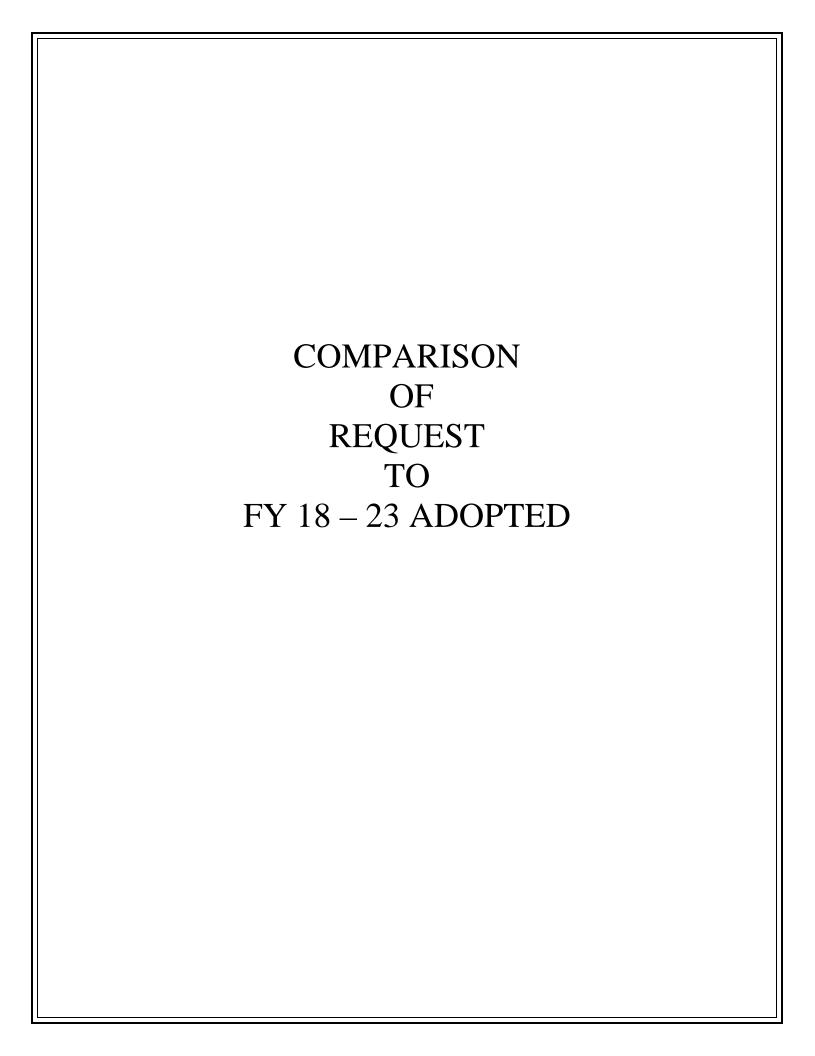
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PUBLIC SCHOOLS:							Prior	Balance To	Total
	FY 19	FY 20 I	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Career and Technology Center									
Prior Adopted	4,000,000	55,900,000	0	0	0	0	100,000		60,000,000
Request	700,000	8,964,000	3,300,000	46,936,000	0	0	100,000	0	60,000,000
Change From Prior Adopted	(3,300,000)	(46,936,000)	3,300,000	46,936,000	0	0	0	0	0
High School Science Room Reno	ovations								
Prior Adopted	1,640,000	1,710,000	0	0	0	0	200,000	0	3,550,000
Request	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
Change From Prior Adopted	779,000	1,436,000	0	0	0	0	0	0	2,215,000
Kindergarten Addition - Cranb	erry Station Elen	nentary							
Prior Adopted	0	0	0	0	0	0	0		0
Request	92,000	1,473,000	0	0	0	0	0		1,565,000
Change From Prior Adopted	92,000	1,473,000	0	0	0	0	0	0	1,565,000
Kindergarten Addition - Friend	ship Vallev Elem	entary							
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	190,000	2,942,000	0	0	0	0		3,132,000
Change From Prior Adopted	0	190,000	2,942,000	0	0	0	0	0	3,132,000
Kindergarten Addition - Sandyı	nount Elementai	ry							
Prior Adopted	0	0	0	0	0	0	0		0
Request	0	95,000	1,471,000	0	0	0	0	0	1,566,000
Change From Prior Adopted	0	95,000	1,471,000	0	0	0	0	0	1,566,000
Kindergarten Addition - Taneyt	own Elementary								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	115,000	1,849,000	0	0	0	0	0	0	1,964,000
Change From Prior Adopted	115,000	1,849,000	0	0	0	0	0	0	1,964,000
West Middle School Moderniza	tion								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	70,000	0	4,651,000	0	/ / /	61,614,000
Change From Prior Adopted	0	0	0	70,000	0	4,651,000	0	56,893,000	61,614,000
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0		300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Electrical Equipment Replacem	ent - Westminste	r High							
Prior Adopted	900,000	0	0	0	0	0	160,000	0	1,060,000
Request	2,000,000	0	0	0	0	0	160,000	0	2,160,000
Change From Prior Adopted	1,100,000	0	0	0	0	0	0	0	1,100,000
Electrical System Upgrade - Syl	xesville Middle								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	75,000	750,000	0	0	0	0	Ţ.	
Change From Prior Adopted	0	75,000	750,000	0	0	0	0	0	825,000
HVAC Improvements and Repl	acements								
Prior Adopted	558,800	6,635,400	7,810,900	9,140,300	9,688,000	0	0	0	33,833,400
Request	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0		34,890,000
Change From Prior Adopted	(558,800)	(6,196,400)	(1,386,900)	100,700	(1,268,000)	10,366,000	0	0	1,056,600
HVAC System Replacement - E	act Middla								
Prior Adopted	use minute								
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
HVAC System Replacement - Sa	andymount Flor	entary							
Prior Adopted	5,621,000	0	0	0	0	0	418,000	0	6,039,000
Request	4,715,000	0	0	0	0	0	418,000	0	5,133,000
Change From Prior Adopted	(906,000)	0	0	0	0	0	0		(906,000)
HVAC System Replacement - W		•	0.1	<u> </u>	Δ.	0	^		
Prior Adopted Request	515,000	6,758,000	0	0	0	0	0		7,273,000
Change From Prior Adopted	515,000	6,758,000	0	0	0	0	0		7,273,000
	210,000	-,.50,000	3	9	Ū	Ū			.,2,0,000

PUBLIC SCHOOLS:							Prior	Balance To	Total				
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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 Remova	.ī												
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	ngs Elementary	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 - Sandymou	nt Flomentow												
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)				
1													
Security Improvements	T					1	1 -						
Prior Adopted	0	0	0	0	0	0	0	0	0				
Request Change From Prior Adopted	630,000 630,000	660,000 660,000	690,000 690,000	725,000 725,000	760,000 760,000	800,000 800,000	0	0	4,265,000 4,265,000				
	,	,	.,,,,,,,,	,	,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Technology Improvements			T										
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 f													
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 C	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 - Westmi	inster 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				
				, , , , , , , , , , , , , , , , , , ,									

CONSERVATION AND OPEN	N SPACE:						Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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 Provent	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	
Change From Prior Adopted	35,000	(33,000)	(5,000)	(35,000)	(30,000)	350,000	0	0	282,000
Watershed Assessment and Im	provement (N	PDES)							
Prior Adopted	3,400,000	3,500,000	4,171,000	4,300,000	4,430,000	0	0	0	. , ,
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

ROADS:							Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
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
TT 1 G 6 4 T									
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	1			1		1			
Prior Adopted	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Request Change From Prior Adopted	720,000 0	0	0	0	0	0	1,271,005	0	1,991,005
Change From Fron Adopted	0	U		0	0	U	0		0
North Carroll Area Salt Storage				r		,			
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	1								
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
December 4 December 4 to 1									
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
		· ·				2,2.2,000			2,2.2,000
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
a up t a:									
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	1			T		1			
Prior Adopted	298,000	347,000	396,000	445,000	494,000	0	0	0	1,980,000
Request Change From Prior Adopted	300,000 2,000	350,000 3,000	400,000	450,000 5,000	500,000 6,000	550,000 550,000	0	0	2,550,000 570,000
Change From Prior Adopted	2,000	3,000	4,000	3,000	0,000	330,000	U	0	370,000
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

BRIDGES:							Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Bear Run Road over Bear Bra	nch								
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 Invento	ry								
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 Struc	ctural 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 Exist	ing Bridge Stru	ıctural 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 Bran	ich 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 Pi									
	ipe Creek Tribi	itarv							
Prior Adopted	ipe Creek Tribi	itary 0	0	255,000	0	0	0	471,800	726,800
Prior Adopted	•		0	,		Ţ	0	471,800 0	,
	0	0		255,000 250,000 (5,000)	5,000 5,000	0 465,000 465,000			720,000
Prior Adopted Request Change From Prior Adopted	0 0	0 0	0	250,000	5,000	465,000	0	0	720,000
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna	0 0 0	0 0 0	0	250,000 (5,000)	5,000 5,000	465,000 465,000	0	0 (471,800)	720,000 (6,800)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted	0 0 0 amed Tributary 587,000	0 0 0	0 0	250,000 (5,000)	5,000 5,000	465,000 465,000	200,000	0 (471,800)	720,000 (6,800) 787,000
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna	0 0 0	0 0 0	0	250,000 (5,000)	5,000 5,000	465,000 465,000	0	0 (471,800)	720,000 (6,800)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted	0 0 0 0 amed Tributary 587,000 581,000 (6,000)	0 0 0	0 0	250,000 (5,000) 0	5,000 5,000 0	465,000 465,000 0	200,000 200,000	0 (471,800) 0	720,000 (6,800) 787,000 781,000
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Liv	0 0 0 amed Tributar; 587,000 581,000 (6,000)	0 0 0 7 0 0	0 0 0 0	250,000 (5,000) 0 0	5,000 5,000 0 0	465,000 465,000 0 0	200,000 200,000 0	0 (471,800) 0 0	720,000 (6,800) 787,000 781,000 (6,000)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Lit Prior Adopted	0 0 0 0 amed Tributary 587,000 581,000 (6,000)	0 0 0 0	0 0 0 0 0	250,000 (5,000) 0 0 0	5,000 5,000 0 0	465,000 465,000 0 0	200,000 200,000 0	0 (471,800) 0 0 0	720,000 (6,800) 787,000 781,000 (6,000)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Liv	0 0 0 amed Tributar; 587,000 581,000 (6,000)	0 0 0 7 0 0	0 0 0 0	250,000 (5,000) 0 0	5,000 5,000 0 0	465,000 465,000 0 0	200,000 200,000 0	0 (471,800) 0 0	720,000 (6,800) 787,000 781,000 (6,000)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Lit Prior Adopted Request Change From Prior Adopted	0 0 0 0 0 587,000 581,000 (6,000) (ttle Pipe Creek 0 0	0 0 0 7 0 0 0	0 0 0 0	250,000 (5,000) 0 0 0 0	5,000 5,000 0 0 0	465,000 465,000 0 0 0 250,000	200,000 200,000 0	0 (471,800) 0 0 0 0 1,355,200	720,000 (6,800) 787,000 781,000 (6,000)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Lie Prior Adopted Request	0 0 0 0 0 587,000 581,000 (6,000) (ttle Pipe Creek 0 0	0 0 0 7 0 0 0	0 0 0 0	250,000 (5,000) 0 0 0 0	5,000 5,000 0 0 0	465,000 465,000 0 0 0 250,000	200,000 200,000 0	0 (471,800) 0 0 0 0 1,355,200	720,000 (6,800) 787,000 781,000 (6,000)
Prior Adopted Request Change From Prior Adopted Hollingsworth Road over Unna Prior Adopted Request Change From Prior Adopted McKinstrys Mill Road over Lie Prior Adopted Request Change From Prior Adopted Bridges Total	0 0 0 0 587,000 581,000 (6,000) (ttle Pipe Creek 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0	250,000 (5,000) 0 0 0 0	5,000 5,000 0 0 0 0	465,000 465,000 0 0 0 250,000 250,000	200,000 200,000 0 0	0 (471,800) 0 0 0 1,355,200 1,355,200	720,000 (6,800) 787,000 781,000 (6,000) 0 1,605,200 1,605,200

RECREATION AND PARKS:							Prior	Balance To	Total				
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost				
Bear Branch Nature Center Roof I	Panlacament												
Prior Adopted	0	271,000	0	0	0	0	0	0	271,000				
Request	0	271,000	0	0	0	0	0	0	271,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				
Change From Fron Adopted	0	U I	0	0	0	0	0		0				
Bennett Cerf Bridge Replacement	1		,			T	ı						
Prior Adopted	0	0	217,000	0	0	0	0	0	217,000				
Request	0	0	217,000	0	0	0	0	0	217,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				
Charles Carroll Tennis and Basket	ball Court Re	placement											
Prior Adopted	0	0	0	0	0	0	0	0	0				
Request	0	0	0	0	0	140,000	0	0	140,000				
Change From Prior Adopted	0	0	0	0	0	140,000	0	0	140,000				
Community Self-Help Projects													
Prior Adopted	78,000	80,000	82,000	84,000	86,000	0	0	0	410,000				
Request	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000				
Change From Prior Adopted	0	0	0	0	0	88,000	0	0	88,000				
Deen Deal Diversity													
Deer Park Phase II	250,000	ο Ι			^	^	1 454 000		1 704 000				
Prior Adopted	250,000	0	0	0	0	0	1,454,000	0	1,704,000				
Request	250,000	0	0	0	0	0	1,454,000	0	1,704,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				
Double Pipe Creek Boat Ramp													
Prior Adopted	32,000	150,000	0	0	0	0	0	0	182,000				
Request	32,000	150,000	0	0	0	0	0	0	182,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				
Freedom Park Play Area Surfacing	7												
Prior Adopted	0	0	0	0	0	0	0	0	0				
Request	0	0	0	0	0	86,350	0	0	86,350				
Change From Prior Adopted	0	0	0	0	0	86,350	0	0	86,350				
			•				•						
Gillis Falls Trail						ı	1	T					
Prior Adopted	0	0	0	0	497,000	0	0	0	497,000				
Request	0	0	0	0	497,000	0	0	0	497,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				
Hashawha and Bear Branch Pavin	g												
Prior Adopted	0	0	0	0	0	0	0	0	0				
Request	0	0	0	0	0	473,000	0	0	473,000				
Change From Prior Adopted	0	0	0	0	0	473,000	0	0	473,000				
Krimgold Park Phase II													
Prior Adopted	0	0	0	310,000	0	0	0	0	310,000				
Request	0	0	0	310,000	0	0	0		310,000				
Change From Prior Adopted	0	0	0	0	0	0	0		0				
Leister Park Phase II													
Prior Adopted	0	0	0	0	0	0	0	0	0				
Request Request	0	0	0	0	0	838,000	0		838,000				
Change From Prior Adopted	0	0	0	0	0	838,000	0	_	838,000				
	, 0	0	3	<u> </u>		050,000	<u>. </u>	. 0	020,000				
Northwest Trail Acquisition	200.000	. 1			^	_			200.000				
Prior Adopted	200,000	0	0	0	0	0	0	0	200,000				
Request	200,000	0	0	0	0	0	0	0	200,000				
Change From Prior Adopted	0	0	0	0	0	0	0	0	0				

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance To	Total Project Cost
	11 19	11 20	1.1.21	1.1 22	11 23	1.1 24	Anocation	Complete	Troject Cost
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		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		474,000
Change From Prior Adopted	0	0	0	0	0	86,000	0	0	86,000
Town Fund		,		r	r	r	1	_	1
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		86,670
Change From Prior Adopted	0	0	0	0	0	14,700	0	0	14,700
Trail Development	1	1		I	1	1	1		T
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 an				Γ	1	1	1 -		T
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 P		1		T	1	1	I		T = =====
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	1 1 1 2 2 = 2	1 001 100	1.004.500		015100	T .	0.555.50		0.440.455
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

Request 65,000 65,000 0 0 0 0 0 0 130,000 Change From Prior Adopted 65,000 65,000 0 0 0 0 0 0 130,000 Courthouse Annex Addition Prior Adopted 0 16,281,000 16,281,000 0 0 0 0 0 16,281,000 0 0 0 <th>GENERAL GOVERNMENT:</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Prior</th> <th>Balance To</th> <th>Total</th>	GENERAL GOVERNMENT:							Prior	Balance To	Total
Pint Adopted		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Pint Adopted	DEDGE ## G . 144 G									
Regient			0	0	0	0	0	0	1 0	1 0
Change From Prior Adopted 72,000 665,000 0 0 0 0 0 0 0 737,000										
BRC Elevator		· · · · · · · · · · · · · · · · · · ·								
Prior Adopted		, , , , , , , , , , , , , , , , , , , ,	,							,
Reguest	BERC Elevator									
Change From Prior Adopted 700,000 0 0 0 0 0 0 0 0	<u> </u>									
Prior Adopted September	•									
Phot Adopted \$.284,000 0 0 0 0 0 0 0 0 0	Change From Prior Adopted	700,000	0	0	0	0	0	0	0	700,000
Phot Adopted \$.284,000 0 0 0 0 0 0 0 0 0	Carroll Community College Sys	temic Renovati	one							
Request				0	0	0	0	150,000	0	5,434,000
Prior Adopted		-, -, -, -		_				,		
Prior Adopted	Change From Prior Adopted			2,081,000	0	0	0	0	0	
Prior Adopted										
Request 350,000 350,000 350,000 350,000 0 0 0 350,000 0 0 0 0 0 0 0 0			250 005	250.00-	250 000			250.050	_	1.550.000
Change From Prior Adopted										, ,
Carroll County Parking Garage	_					-				,,
Prior Adopted	Change From Frior Adopted	1 0	U	0	0	<u> </u>	0	<u> </u>	1 0	. 0
Prior Adopted	Carroll County Parking Garage	•								
Change From Prior Adopted 0 0 1,319,000 1,369,000 0 0 0 0 0 12,688,000			0	0	0	0	0	0	0	0
Carroll County Parking Study	Request	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
Prior Adopted	Change From Prior Adopted	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
Prior Adopted										
Request		1				T				1
Change From Prior Adopted 19,000 0 0 0 0 0 0 19,000 19,										
County Building Access System Replacements/Additions										
Prior Adopted	Change From Prior Adopted	19,000	0	0	U	0	0	0	0	19,000
Prior Adopted	County Building Access System	Penlacements/	Additions							
Request 276,000 276,000 0 0 0 0 276,000 0 828,000				0	0	0	0	276,000	0	828,000
County Building Systemic Renovations	<u> </u>	· · · · · · · · · · · · · · · · · · ·								
Prior Adopted	Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Prior Adopted										
Request						T				1
Change From Prior Adopted 0 0 0 0 0 0 850,000 0 0 850,000										, ,
Prior Adopted 1,200,000 1,201,500 1,203,050 1,204,650 1,206,300 0 0 0 0 0 0 0 0 0	- 1					,	,			, ,
Prior Adopted	Change From Frior Adopted	0	0	0	0	0	830,000	0	0	830,000
Prior Adopted	County Office Building Renovat	tions								
Change From Prior Adopted 175,000 160,000 195,000 195,000 155,000 0 0 0 880,000			0	0	0	0	0	0	0	0
County Technology Prior Adopted 1,200,000 1,201,500 1,203,050 1,204,650 1,206,300 0 0 0 6,015,500 Request 1,200,000 1,201,500 1,203,050 1,204,650 1,206,300 1,208,000 0 0 7,223,500 Change From Prior Adopted 0 0 0 0 0 1,208,000 0 0 0 1,208,000 0 0 1,208,000 0 0 1,208,000 0 0 1,208,000 0 0 1,208,000 0 0 1,208,000 0 0 0 1,208,000 0 0 1,208,000 0 0 0 1,208,000 130,000 0	Request	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
Prior Adopted	Change From Prior Adopted	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
Prior Adopted	a									
Request		1 200 000	1 201 500	1 202 050	1 204 650	1 207 200		0		6.015.500
Change From Prior Adopted 0 0 0 0 1,208,000 0 1,208,000 Countywide Transportation Master Plan Prior Adopted 0 <td></td> <td></td> <td></td> <td>,,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				,,						
Countywide Transportation Master Plan Prior Adopted 0 130,000 16,281,000 0 0 0 0		, ,								
Prior Adopted 0 130,000 Courthouse Annex Addition Prior Adopted 0 16,281,000 0 0 0 0 16,281,000 0 0 0 0 16,281,000 0 0	Change From Frior Adopted	1 0	U	0	0		1,200,000	0		1,200,000
Request 65,000 65,000 0 0 0 0 0 0 130,000 Change From Prior Adopted 65,000 65,000 0 0 0 0 0 0 130,000 Courthouse Annex Addition Prior Adopted 0 16,281,000 16,281,000 0 0 0 0 0 16,281,000 0 0 0 <td>Countywide Transportation Ma</td> <td>ster Plan</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Countywide Transportation Ma	ster Plan								
Change From Prior Adopted 65,000 65,000 0 0 0 0 0 0 130,000 Courthouse Annex Addition Prior Adopted 0 16,281,000 152,400 0 152,400 0 259,400		0	0	0	0	0	0	0	0	0
Courthouse Annex Addition Prior Adopted 0 0 0 0 0 0 0 0 Request 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Change From Prior Adopted 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400		65,000	65,000	0						
Prior Adopted 0 0 0 0 0 0 0 0 0 Request 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Change From Prior Adopted 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400	Change From Prior Adopted	65,000	65,000	0	0	0	0	0	0	130,000
Prior Adopted 0 0 0 0 0 0 0 0 0 Request 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Change From Prior Adopted 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400	C. d									
Request 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Change From Prior Adopted 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400		0	0	0	0	0	0	0		0
Change From Prior Adopted 0 0 0 1,339,000 14,942,000 0 0 0 16,281,000 Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400	•								_	
Courthouse Annex Renovation Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400		_								
Prior Adopted 0 0 0 0 0 152,400 0 152,400 Request 0 107,000 0 0 0 0 152,400 0 259,400		, ,	U I	<u> </u>	2,557,000	1 1,7 12,000			. 0	10,201,000
Request 0 107,000 0 0 0 0 152,400 0 259,400	Courthouse Annex Renovation									
	Prior Adopted	_						152,400	0	
Change From Prior Adopted 0 107,000 0 0 0 0 0 0 107,000		_								
	Change From Prior Adopted	0	107,000	0	0	0	0	0	0	107,000

GENERAL GOVERNMENT:							Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Eldersburg Library Branch Ren	ovation								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	396,000	3,979,000	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 Occupations Contact									
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		10.648.000
Change From Prior Adopted	0	1,082,000	9,566,000	0	0	0	0		
Fleet Lift Replacements		0.1		212.000	0	0			212.000
Prior Adopted Request	0	0	0	212,000 212,000	0	212,000		0	212,000 424,000
Change From Prior Adopted	0	0	0	212,000	0	212,000	0	0	212,000
Generator Replacement		0	0	0	0	Δ.	Δ.	0	
Prior Adopted Request	200,000	320,000	1,500,000	0	0	0	0		
Change From Prior Adopted	200,000	320,000	1,500,000	0	0	0	0		
change from thor huopicu	200,000	320,000	1,500,000			0		1 0	2,020,000
Infrastructure Studies	1			Т					, , , , , , , , , , , , , , , , , , , ,
Prior Adopted	30,000	30,000	30,000	30,000	30,000	0	0		150,000
Request	30,000	30,000	30,000	30,000	30,000	30,000	0		180,000
Change From Prior Adopted	0	0	0	0	0	30,000	0	0	30,000
Library Electric Vehicle Chargin	ng 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		
Change From Prior Adopted	358,000	0	115,000	76,000	316,000	409,000	0		
N. W. C.									
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		1,480,000
Change From Fron Fraopted	151,000	1,020,000							1,100,000
North Carroll High Roof Replace		. 1		Τ			1		T
Prior Adopted	0	0	0	0	2,900,000	0	0	0	2,900,000
Request Change From Prior Adopted	2,600,000	0	0	0	(2,000,000)	0	0	0	(300,000)
Change From Prior Adopted	2,600,000	0	0	0	(2,900,000)	0	0	0	(300,000)
North Carroll High - Sheriff Par	king Lot Renov	vation and Add	lition						
Prior Adopted	0	0	0	0	0	0	0		0
Request	420,000	0	0	0	0	0	0		
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		2,229,000
Change From Prior Adopted	0	442,000	258,000	82,000	306,000	500,000	0		
Permits Office Renovation			•	^	•	^	_	^	
Prior Adopted	0	0	0	0	0	0	0		
Request Change From Prior Adopted	860,000 860,000	0	0	0	0	0	0		860,000 860,000
Change From Frior Adopted	000,000	0	0	<u> </u>	0	<u> </u>	1 0	1 0	600,000
Public Safety Emergency Comm	unications Equ	ipment							
Prior Adopted	0	800,000	824,000	848,720	874,000	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

GENERAL GOVERNMENT:							Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Public Safety Emergency Crisis	Management								
Prior Adopted	0	0	0	0	0	0	275,000	0	275,000
Request	53,000	0	0	0	0	0	275,000	0	
Change From Prior Adopted	53,000	0	0	0	0	0	0	0	
	_								
Public Safety Regional Water S	1 1	0.1	0	0		0	1 000 000	1 0	1 000 000
Prior Adopted Request	75,000	120,000	120,000	120,000	120.000	120.000	1,099,800 1,099,800	0	
Change From Prior Adopted	75,000	120,000	120,000	120,000	120,000	120,000	1,055,800	0	
	,	.,	.,			.,		1	,
Public Safety Training Center			1				ı	1	, ,
Prior Adopted	0	0	2,000,000	2,000,000	0	0	3,300,000	0	
Request Change From Prior Adopted	2,000,000	2,000,000 2,000,000	(2,000,000)	(2,000,000)	0	0	3,300,000	0	.,,
Change From Frior Adopted	2,000,000	2,000,000	(2,000,000)	(2,000,000)	U	U	U	U	0
Sheriff's Office Day Reporting (Center								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	185,000	1,660,000	0	0	
Change From Prior Adopted	0	0	0	0	185,000	1,660,000	0	0	1,845,000
Sheriff's Office Eldersburg Pred	rinct								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	385,000	3,700,000	0	0	0	0	0	0	
Change From Prior Adopted	385,000	3,700,000	0	0	0	0	0	0	4,085,000
Sheriff's Office New Detention O				. 1				1 .	1
Prior Adopted	0	0	0	0	0	0	0		
Request Change From Prior Adopted	100,000 100,000	0	3,543,000 3,543,000	38,737,000 38,737,000	0	0	0	0	
Change From Prior Adopted	100,000	0]	3,343,000	38,737,000	0	0	0	0	42,380,000
State's Attorney Office Renovat	ion								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	656,000	0	0	0	0	0	0	0	656,000
Change From Prior Adopted	656,000	0	0	0	0	0	0	0	656,000
Taneytown Senior Center Reno Prior Adopted	vation 0	0	0	0	0	0	0	0	0
Request Request	0	158,500	1,609,000	0	0	0	0	0	
Change From Prior Adopted	0	158,500	1,609,000	0	0	0	0	+	
enange From Fron Plaopica	<u> </u>	150,500	1,000,000	Ü					1,707,500
Technology Services Office Ren	ovation								
Prior Adopted	0	0	0	0	0	0	0		
Request	195,000	1,927,000	0	0	0	0	0		
Change From Prior Adopted	195,000	1,927,000	0	0	0	0	0	0	2,122,000
Westminster Library Basement	Improvements								
Prior Adopted	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Request	2,800,000	500,000	0	0	0	0	374,000	0	, ,
Change From Prior Adopted	0	0	0	0	0	0	0	0	
						·			
Westminster Senior Center Add							T .	1	1
Prior Adopted	0	0	0	0	0	0	0		
Change From Prior Adopted	0	359,000	3,428,200	0	0	0	0		
Change From Prior Adopted	0	359,000	3,428,200	0	0	0	0	0	3,787,200
Westminster Senior Center Dur	able Medical Ed	quipment Reus	e Center						
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	44,700	362,900	0	0	0	0	0	407,600
Change From Prior Adopted	0	44,700	362,900	0	0	0	0	0	407,600
Winchester Building Renovation		0	0	۰ .		0	_		6,000,000
Prior Adopted Request	6,000,000 816,000	12,518,000	0	0	0	0	0		, ,
Change From Prior Adopted	(5,184,000)	12,518,000	0	0	0	0	0		
Change I foli I flor Adopted	(2,104,000)	12,210,000	U	U	0	0			1,334,000

GENERAL GOVERNMENT: Prior Balance To Total

FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation Complete Project Cost

General Government Total

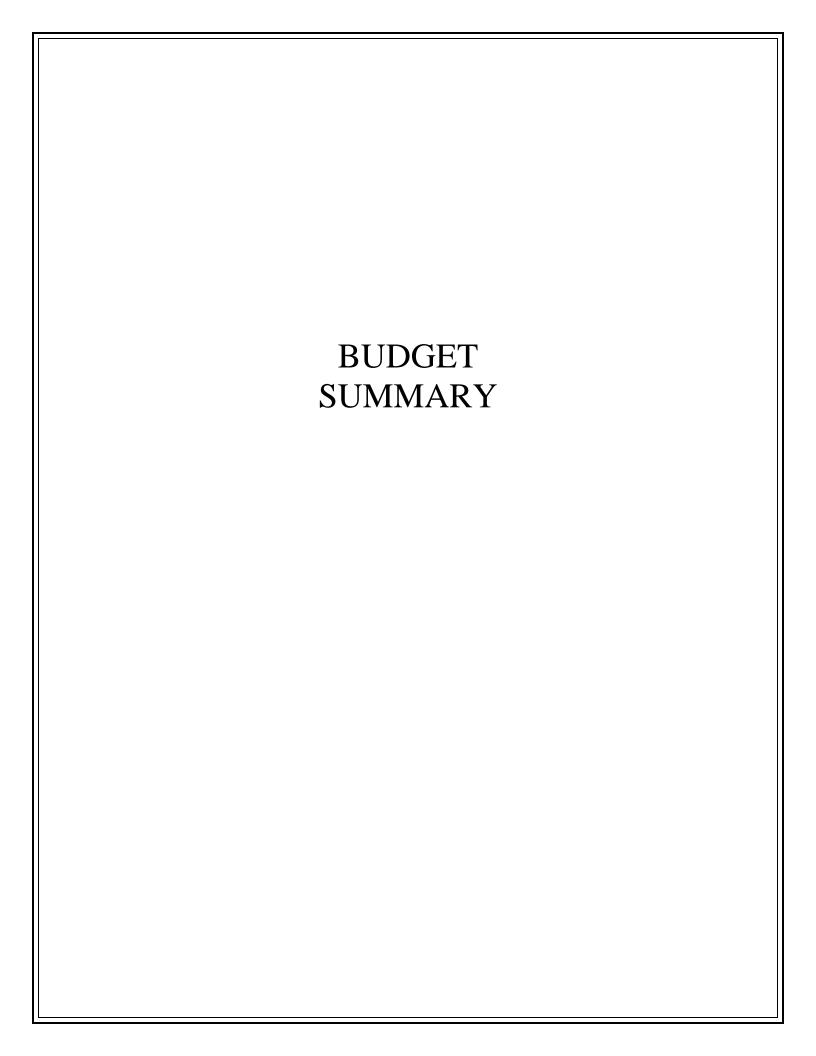
Prior Adopted	16,156,000	4,129,500	5,410,050	5,679,370	6,076,300	0	5,977,200	0	43,428,420
Request	16,341,000	31,719,700	27,903,150	59,576,370	19,200,300	5,889,000	5,977,200	0	166,606,720
Change From Prior Adopted	185,000	27,590,200	22,493,100	53,897,000	13,124,000	5,889,000	0	0	123,178,300

AIRPORT ENTERPRISE FUNI):						Prior	Balance To	Total				
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24			Project Cost				
								*					
Grounds and Maintenance Equip	pment												
Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000				
Request	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000				
Change From Prior Adopted	0	0	0	0	0	20,000	0	0	20,000				
Airport Enterprise Total													
Prior Adopted	20,000	20,000	20,000	20,000	20,000	0	0	0	100,000				
Request	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000				
Change From Prior Adopted	0	0	0	0	0	20,000	0	0	20,000				
	FIRED NETWORK ENTEDDRICE FUND												
FIBER NETWORK ENTERPR	ISE FUND						Prior	Balance To	Total				
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost				
CCPN Equipment Replacement													
Prior Adopted	200,000	206,000	212,000	218,000	225,000	0	0	0	1,061,000				
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000				
Change From Prior Adopted	0	0	0	0	0	232,000	0	0	232,000				
	-	•	•		•	•	•	•					
Fiber Enterprise Total		1	1	T	1			1	1				
Prior Adopted	200 000	206 000			225 000	Λ.							
-	200,000	206,000	212,000	218,000	225,000	0	0	-	1,061,000				
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000				
-	1	1	ł		<u> </u>			-					
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000				
Request	200,000	206,000	212,000	218,000	225,000	232,000	0	0	1,293,000 232,000				
Request Change From Prior Adopted	200,000	206,000	212,000	218,000	225,000	232,000	0	0 0 Balance To	1,293,000 232,000				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE	200,000 0	206,000	212,000	218,000	225,000	232,000 232,000	0 0	0 0 Balance To	1,293,000 232,000				
Request Change From Prior Adopted	200,000 0	206,000 0	212,000 0	218,000	225,000	232,000 232,000	0 0	0 0 Balance To	1,293,000 232,000 Total Project Cost				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area	200,000 0 FUND: FY 19	206,000 0 FY 20	212,000	218,000 0	225,000 0	232,000 232,000 FY 24	0 0 Prior Allocation	0 0 Balance To Complete	1,293,000 232,000 Total Project Cost				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted	200,000 0 FUND: FY 19	206,000 0	212,000 0 FY 21	218,000 0 FY 22	225,000 0	232,000 232,000 FY 24	Prior Allocation	Balance To Complete 0 0 0	1,293,000 232,000 Total Project Cost				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted	200,000 0 FUND: FY 19 0 61,000 61,000	206,000 0 FY 20 62,000 538,000	212,000 0 FY 21 570,000 0	218,000 0 FY 22 0	225,000 0 FY 23	232,000 232,000 FY 24	Prior Allocation 0	Balance To Complete 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed	206,000 0 FY 20 62,000 538,000 476,000	570,000 (570,000)	218,000 0 FY 22 0 0	225,000 0 FY 23 0 0	232,000 232,000 FY 24 0 0	Prior Allocation 0 0 0 0 0 0 0 0	Balance To Complete 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000)				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed 0	206,000 0 FY 20 62,000 538,000 476,000	212,000 0 FY 21 570,000 0 (570,000)	218,000 0 FY 22 0 0 0	225,000 0 FY 23 0 0 0	232,000 232,000 FY 24 0 0	Prior Allocation 0 0 0 0 0 0 0 0 0	Balance To Complete 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000)				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted Request	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed	206,000 0 FY 20 62,000 538,000 476,000	570,000 0 570,000 0 (570,000) 0 121,000	218,000 0 FY 22 0 0	225,000 0 FY 23 0 0	232,000 232,000 FY 24 0 0 0	Prior Allocation 0 0 0 0 0 0 0 0	Balance To Complete 0 0 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000)				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed 0 0	206,000 0 FY 20 62,000 538,000 476,000	212,000 0 FY 21 570,000 0 (570,000)	218,000 0 FY 22 0 0 0	225,000 0 FY 23 0 0 0	232,000 232,000 FY 24 0 0 0	0 0	Balance To Complete 0 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000)				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted Request Change From Prior Adopted Solid Waste Enterprise Total	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed 0 0	206,000 0 FY 20 62,000 538,000 476,000 0 14,000	570,000 0 570,000 0 (570,000) 0 121,000 121,000	218,000 0 FY 22 0 0 0	225,000 0 FY 23 0 0 0	232,000 232,000 FY 24 0 0 0	0 0 0 0 0 0 0 0 0 0	Balance To Complete 0 0 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000) 0 135,000				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted Request Change From Prior Adopted Solid Waste Enterprise Total Prior Adopted	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed 0 0 0	206,000 0 FY 20 62,000 538,000 476,000 14,000 14,000 62,000	570,000 570,000 121,000 570,000	218,000 0 FY 22 0 0 0	225,000 0 FY 23 0 0 0	232,000 232,000 FY 24 0 0 0	0 0	Balance To Complete 0 0 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000)				
Request Change From Prior Adopted SOLID WASTE ENTERPRISE Alternate Waste Drop-Off Area Prior Adopted Request Change From Prior Adopted Northern Landfill - Equipment I Prior Adopted Request Change From Prior Adopted Solid Waste Enterprise Total	200,000 0 FUND: FY 19 0 61,000 61,000 Run-In Shed 0 0 0	206,000 0 FY 20 62,000 538,000 476,000 0 14,000	570,000 0 570,000 0 (570,000) 0 121,000 121,000	218,000 0 FY 22 0 0 0	225,000 0 FY 23 0 0 0	232,000 232,000 FY 24 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,293,000 232,000 Total Project Cost 632,000 599,000 (33,000) 0 135,000				

UTILITIES ENTERPRISE FUN	D:					•	Prior	Balance To	Total
		FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Automatic Water Flushers Prior Adopted	0	0	0	0	0	0	0	0	0
Request	38,000	0	0	0	0	0	0	0	38,000
Change From Prior Adopted	38,000	0	0	0	0	0	0	0	38,000
Change From Frior Raopted	30,000	Ü		· ·	U	Ů,		0	30,000
Billing Software									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	28,000	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	28,000	0	0	0	28,000
Clear Water Basin Rehabilitation	.								
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	145,000	0	0	0	0	0	0	0	145,000
Change From Prior Adopted	145,000	0	0	0	0	0	0	0	145,000
	,	- 1							
Edgewood Pump Station Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	34,000	0	0	0	0	0	0	0	34,000
Change From Prior Adopted	34,000	0	0	0	0	0	0	0	34,000
Estabassa Wall II D. L. 1994	.4								
Fairhaven Well House Rehabilita Prior Adopted	ation 0	0	0	0	0	0	0	0	0
Request Request	0	0	125,000	0	0	0	0	0	125,000
Change From Prior Adopted	0	0	125,000	0	0	0	0	0	125,000
Change From Fron Adopted	Ü	Ü	125,000		U	Ü	0	· ·	123,000
Freedom Area Test Stations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	23,000	25,000	0	0	0	0	0	0	48,000
Change From Prior Adopted	23,000	25,000	0	0	0	0	0	0	48,000
Freedom Sewer Rehabilitation									
Prior Adopted	80,115	163,000	176,000	190,000	204,000	0	0	0	813,115
Request	0	175,000	181,000	190,000	204,000	210,000	0	0	960,000
Change From Prior Adopted	(80,115)	12,000	5,000	0	0	210,000	0	0	146,885
Freedom Wells and Connections		0.5.000	245,000	220,000	011.000	0.1	217.000	2.545.000	5,052,000
Prior Adopted	820,000	96,000	345,000	228,000	811,000	500,000	217,000	2,545,000	5,062,000
Request Change From Prior Adopted	765,000 (55,000)	97,000 1,000	367,000 22,000	250,000 22,000	836,000 25,000	500,000 500,000	217,000	1,988,000 (557,000)	5,020,000 (42,000)
Change From Frior Adopted	(33,000)	1,000	22,000	22,000	23,000	300,000	0	(337,000)	(42,000)
Freedom Water Treatment Plant	t Intake Remov	val							
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	45,000	0	0	0	0	0	0	0	45,000
Change From Prior Adopted	45,000	0	0	0	0	0	0	0	45,000
Freedom WTP Membrane Repla						. 1			
Prior Adopted	163,000	163,000	163,000	163,000	163,000	0	0	0	815,000
Request	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Change From Prior Adopted	11,000	11,000	11,000	11,000	11,000	174,000	0	0	229,000
Hampstead Sewer Rehabilitation	1								
Prior Adopted	5,115	332,000	270,000	283,000	297,000	0	0	0	1,187,115
Request	0	55,000	264,000	280,000	290,000	310,000	0	0	1,199,000
Change From Prior Adopted	(5,115)	(277,000)	(6,000)	(3,000)	(7,000)	310,000	0	0	11,885
	. (-, -)	, /]	(-)/	. (-,)	. (.,,				,
Hydrant Replacements									
Prior Adopted	71,000	17,000	17,000	18,000	19,000	0	124,000	0	266,000
Request	160,000	99,000	0	0	0	0	124,000	0	383,000
Change From Prior Adopted	89,000	82,000	(17,000)	(18,000)	(19,000)	0	0	0	117,000
North Pump Station Upgrade		. 1				. 1			1
Prior Adopted	0	0	0	0	0	0	2,260,000	0	2,260,000
Request	0	176,000	0	0	0	0	2,260,000	0	2,436,000
Change From Prior Adopted	0	176,000	0	0	0	0	0	0	176,000

UTILITIES ENTERPRISE FUN	D:						Prior	Balance To	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
	_								
Patapsco Valley Pump Station Up		0.1		0	115,000	0		651,000	7.66,000
Prior Adopted	0	0	0	0	115,000	205,000	0	651,000	766,000
Request Change From Prior Adopted	0	0	0	0	(115,000)	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 Rehabili	tation								
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	. 1	. 1			. 1		. 1		
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 Treatm	ent Facility Pol	hahilitation							
Prior Adopted	ent Facility Rei	nabilitation 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
emange from their raopted	Ü	<u> </u>		0	0		<u> </u>		<u> </u>
Sewer Grinder Installation/Reha	bilitation								
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)
C. D'. D. C. D. J.	1 NJ T 4	. 11 - 42							
Sewer Pipe Repair, Replacement Prior Adopted			325,000	346,000	260,000	0	0	0	1 240 115
Request	0	300,115 110,000	116,000	121,000	369,000 128,000	134,000	0	0	1,340,115 609,000
Change From Prior Adopted	0	(190,115)	(209,000)	(225,000)	(241,000)	134,000	0	0	(731,115)
change From Frior Adopted	0 1	(170,113)	(20),000)	(223,000)	(241,000)	134,000	0	0	(751,115)
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 Main		•							
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 Treat						_	_		
Prior Adopted	0	0	0	66,000	380,000	0		0	446,000
Request Change From Prior Adopted	0	86,000	297,000	0	(380,000)	0	0	0	383,000
Change From Prior Adopted	U	86,000	297,000	(66,000)	(380,000)	U	0	U	(63,000)
Specifications and Design Manua	d Undate								
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
Change From Front Auopicu	00,000	U	U	U	0	0		U	00,000
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	
					7	,			,

Page 1	UTILITIES ENTERPRISE FUN	т.						Prior	Balance To	Total
Prior Adopted	CHETTES ENTERINGET ON		FY 20	FY 21	FY 22	FY 23	FY 24			
Prior Adopted		111)	1120	1 1 21	1122	1123	1121	7 mocation	Complete	rioject cost
Request	Stream Bank Stabilization									
Sylectific Pump Station Expansion O	Prior Adopted	0	0	0	0	0	0	0	0	0
Prior Adopted	Request	99,000	0	0	0	0	0	0	0	99,000
Prior Adopted	Change From Prior Adopted	99,000	0	0	0	0	0	0	0	99,000
Prior Adopted										
Respect 0 0 0 0 290,000 2,106,000 0 0 2,356,000	Sykesville Pump Station Expansi	ion								
Change From Prior Adopted 0 0 0 0 220,000 2,100,000 0 0 2,326,000	Prior Adopted	0	0	0	0	70,000	0	0	0	70,000
Table Prior Adopted	Request	0	0	0	0	290,000	2,106,000	0	0	2,396,000
Prior Adopted	Change From Prior Adopted	0	0	0	0	220,000	2,106,000	0	0	2,326,000
Prior Adopted										
Request										
Change From Prior Adopted \$(510,000) \$(527,000) \$(20,000) \$(26,000) \$(585,000) \$(640,000) \$(0) \$, ,								- / /
Town of Sykesville Streetscape Water and Sewer Upgrades	_					,				, ,
Prior Adopted 0 5,145,000 0 0 0 0 550,000 0 550,000 0 5,269,000 Change From Prior Adopted 303,000 (4,419,000) 726,000 726,000 0 0 0 0 0 0 0 0 0	Change From Prior Adopted	(510,000)	627,000	2,000	626,000	(585,000)	640,000	0	0	800,000
Prior Adopted 0 5,145,000 0 0 0 0 550,000 0 550,000 0 5,269,000 Change From Prior Adopted 303,000 (4,419,000) 726,000 726,000 0 0 0 0 0 0 0 0 0										
Request 303,000 726,000 726,000 0 0 0 550,000 0 2,305,000 0 2,305,000 0 2,305,000 0 0 0 0 0 0 0 0 0										
Tabus Tabu								,		
Town of Sykesville Water and Sewer Upgrades										
Prior Adopted	Change From Prior Adopted	303,000	(4,419,000)	726,000	0	0	0	0	0	(3,390,000)
Prior Adopted	m eq. 1	***								
Request					240.000	1 (00 000	-	6	0.055.533	10 (05 500
Change From Prior Adopted					- ,	, ,				
Number N	_									, ,
Prior Adopted	Change From Prior Adopted	0	0 1	605,000	1,217,500	(142,500)	0	0	(8,855,753)	(7,175,733)
Prior Adopted	W. C. I. C I. W. A IC.	D.L.1994.45								
Request 335,500 0 0 0 0 0 0 0 0 0				0	0	0	0	0	0	0.1
Change From Prior Adopted 335,500 0 0 0 0 0 0 0 0 0	•	-								
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) (11,1500) (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 1,785,800 Change From Prior Adopted (62,800) (66,500) (69,400) (72,700) (85,000) 322,900 0 0 4,225,100 Water Meters Prior Adopted 652,300 685,300 719,400 754,600 792,000 0 621,500 0 4,225,100										
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) 122,000 352,000 0 0 (2,037,500)	Change From Prior Adopted	335,500	0 [0	0	0	0	0	0 [335,500
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) 122,000 352,000 0 0 (2,037,500)	SN-4NA-1-T									
Request		270,000	280,000	200,000	1 292 000	250,000	0	252,000	0	2 0 42 000
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 0 1,789,300 Request 259,500 272,300 284,400 300,200 316,500 322,900 0 0 0 1,755,800 Change From Prior Adopted (62,800) (66,500) (69,400) (72,700) (85,000) 322,900 0 0 0 (33,500) Water Meters Prior Adopted 652,300 685,300 719,400 754,600 792,000 0 621,500 0 0 4,225,100 Request 621,500 652,900 685,300 176,000 181,300 186,800 0 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 0 1,826,200 Change From Prior Adopted 268,400 281,800 295,900 310,800 326,700 342,600 0 0 0 1,826,200 Change From Prior Adopted 400 (37,200) (39,100) (41,200) (49,300) 342,600 0 0 0 176,200 Water/Sewer Studies Prior Adopted 182,000 0 0 0 0 0 968,000 0 1,573,000 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 0 0 0	Change From Fron Adopted	(370,000)	(289,000)	(193,000)	(1,171,300)	(134,000)	122,000	U	0	(2,037,300)
Prior Adopted 322,300 338,800 353,800 372,900 401,500 0 0 0 0 1,789,300 Request 259,500 272,300 284,400 300,200 316,500 322,900 0 0 0 1,755,800 Change From Prior Adopted (62,800) (66,500) (69,400) (72,700) (85,000) 322,900 0 0 0 (33,500) Water Meters Prior Adopted 652,300 685,300 719,400 754,600 792,000 0 621,500 0 0 4,225,100 Request 621,500 652,900 685,300 176,000 181,300 186,800 0 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 0 1,826,200 Change From Prior Adopted 268,400 281,800 295,900 310,800 326,700 342,600 0 0 0 1,826,200 Change From Prior Adopted 400 (37,200) (39,100) (41,200) (49,300) 342,600 0 0 0 176,200 Water/Sewer Studies Prior Adopted 182,000 0 0 0 0 0 968,000 0 1,573,000 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 0 0 0	Water Main Valve Replacements	,								
Request 259,500 272,300 284,400 300,200 316,500 322,900 0 0 1,755,800			338 800	353 800	372 900	401 500	0	0	0	1 789 300
Change From Prior Adopted (62,800 (66,500 (69,400 (72,700 (85,000 322,900 0 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 268,000 319,000 335,000 376,000 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 1,150,000 Water/Sewer Studies Prior Adopted 182,000 0 0 0 0 968,000 0 1,150,000	*									, ,
Prior Adopted 652,300 685,300 719,400 754,600 792,000 0 621,500 0 4,225,100	Change From Frior Adopted	(02,000)	(00,500)	(02,400)	(72,700)	(05,000)	322,700	U	o I	(33,300)
Prior Adopted 652,300 685,300 719,400 754,600 792,000 0 621,500 0 4,225,100	Water Meters									
Request 621,500 652,900 685,300 176,000 181,300 186,800 0 0 0 2,503,800		652,300	685,300	719,400	754,600	792,000	0	621.500	0	4.225.100
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 0 1,826,200 Change From Prior Adopted 400 (37,200) (39,100) (41,200) (49,300) 342,600 0 0 0 176,200 Water/Sewer Studies Prior Adopted 182,000 0 0 0 0 968,000 0 1,150,000 Request 324,500 280,500 0 0 0 968,000 0 1,573,000 Change From Prior Adopted 142,500 280,500 0 0 0 0 0 0 0 423,000 Winfield Pump Station Rehabilitation Prior Adopted 0 0 181,500 0 0 0 181,500 Change From Prior Adopted										
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 0 176,200 Transport		,	·-=/I	(- :,- = 0)	(,)	(, 0)	,	(, 0)	5	(,,0)
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 0 176,200 Transport	Water Service Line Replacement	t								
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 0 176,200			319,000	335,000	352,000	376,000	0	0	0	1,650,000
Change From Prior Adopted 400 (37,200) (39,100) (41,200) (49,300) 342,600 0 0 176,200	•	268,400	281,800		310,800	326,700	342,600	0	0	1,826,200
Prior Adopted 182,000 0 0 0 0 0 968,000 0 1,150,000	Change From Prior Adopted	400	(37,200)	(39,100)	(41,200)	(49,300)		0	0	176,200
Prior Adopted 182,000 0 0 0 0 0 968,000 0 1,150,000								·		
Request 324,500 280,500 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 0 181,500 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 0 0 181,500 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	Water/Sewer Studies									
Change From Prior Adopted 142,500 280,500 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	Prior Adopted	182,000			0		0		0	
Winfield Pump Station Rehabilitation Prior Adopted 0 0 0 181,500 0 0 0 181,500 Request 0 0 0 181,500 0 0 0 0 181,500 Change From Prior Adopted 0	Request	324,500	280,500	0	0	0	0	968,000	0	1,573,000
Prior Adopted 0 0 0 181,500 0 0 0 0 181,500 Request 0 0 0 0 181,500 0 0 0 0 181,500 Change From Prior Adopted 0 12,051,733 46,643,978 0 0 0 12,051,733 46,643,978 0 0 0 0 0<	Change From Prior Adopted	142,500	280,500	0	0	0	0	0	0	423,000
Prior Adopted 0 0 0 181,500 0 0 0 0 181,500 Request 0 0 0 0 181,500 0 0 0 0 181,500 Change From Prior Adopted 0 12,051,733 46,643,978 0 0 0 12,051,733 46,643,978 0 0 0 0 0<										
Request 0 0 0 181,500 0 0 0 0 181,500 Change From Prior Adopted 0 <td>Winfield Pump Station Rehabilit</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Winfield Pump Station Rehabilit				-					
Change From Prior Adopted 0 <td>Prior Adopted</td> <td>+</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Prior Adopted	+								
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	Request	0	0		181,500		0	0	0	181,500
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	0	0	0	0	0	0	0	0	0
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										
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)										, ,
	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)



							Prior	Balance To	Total
PUBLIC SCHOOLS:	2019	2020	2021	2022	2023	2024	Allocation	Complete	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

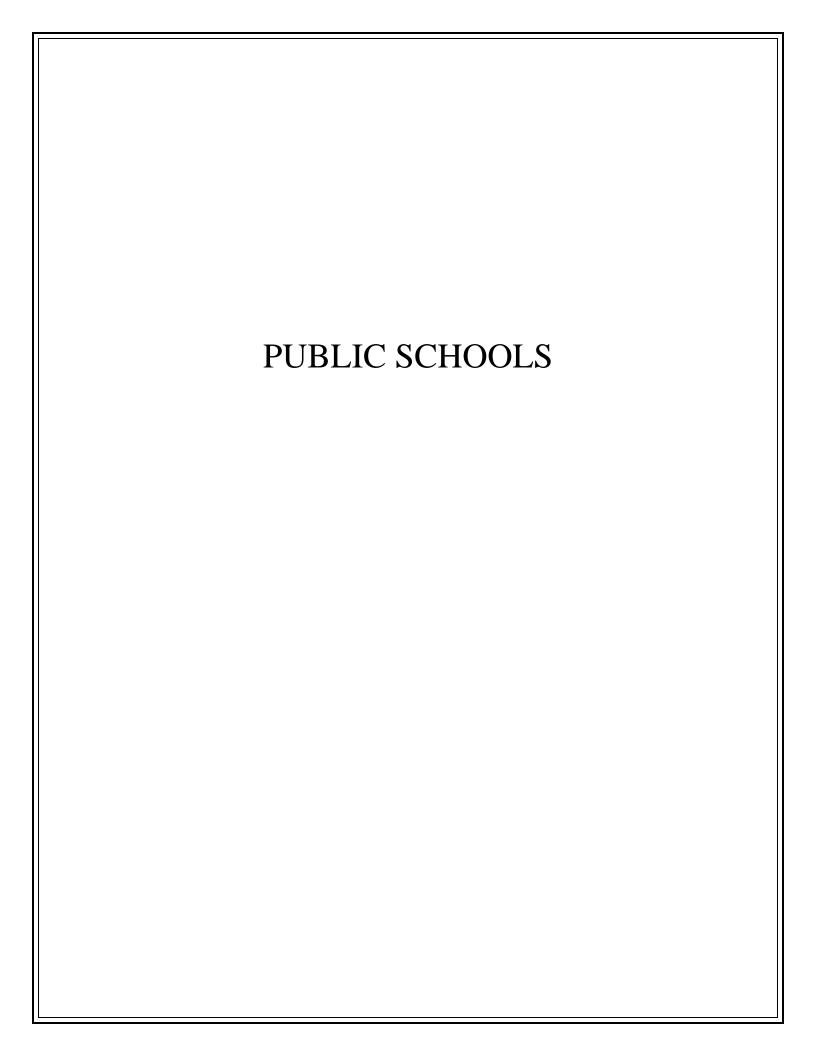
CONSERVATION AND OPEN SPACE:	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
Agriculture Land Preservation	\$5,241,600	\$5,107,880	\$5,175,040	\$5,251,540	\$5,331,220	\$5,321,240	\$0	\$0	\$31,428,520
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	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

ROADS:	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

	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
McKinstrys 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

							Prior	Balance To	Total
	2019	2020	2021	2022	2023	2024	Allocation	Complete	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

	2010	2020	2021	2022	2022	2024	Prior	Balance To	Total
GENERAL GOVERNMENT:	2019	2020	2021	2022	2023	2024	Allocation	Complete	Project Cost
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	0 175,000	750,000	775,000	800,000	825,000	850,000 0	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



							Prior	Balance To	Total
PUBLIC SCHOOLS:	2019	2020	2021	2022	2023	2024	Allocation	Complete	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

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

Q610

This project provides funding to address space needs and an aging facility at the Career and Technology Center. The first phase includes planning and construction of a 21,000 square foot addition to the existing Career and Technology Center to provide classrooms to address the existing wait list for several programs. The second phase renovates the existing building to better accommodate existing programs.

Project is contingent on receiving State funding.

PROJECTED OPERATING

IMPACTS

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	700,000		3,300,000				100,000		4,100,000
Land Acquisition									0
Site Work		1,241,000							1,241,000
Construction		6,531,000		46,936,000					53,467,000
Equipment/Furnishings		653,000							653,000
Other		539,000							539,000
EXPENDITURES									
TOT	AL 700,000	8,964,000	3,300,000	46,936,000	0	0	100,000	0	60,000,000
		-		-		-	-	-	

High School Science Room Renovations

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

8710

This project provides funding for the renovation of aging science classrooms to accommodate the Carroll County Public Schools' technology component into these science laboratory spaces. A large number of high school science classrooms were renovated in the 1990s as part of this initiative. The projects contained in the plan include the remaining unrenovated high school science classrooms.

The following projects are planned: South Carroll High (4 classrooms) Liberty High (4 classrooms) Westminster High (6 classrooms)

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							200,000		200,000
Land Acquisition									0
Site Work									0
Construction	2,114,000	2,750,000							4,864,000
Equipment/Furnishings	170,000	220,000							390,000
Other	135,000	176,000							311,000
EXPENDITURES									
TOTAL	2,419,000	3,146,000	0	0	0	0	200,000	0	5,765,000
PROJECTED OPERATING									
IMPACTS	0	0	0	0	0	0	0		

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

<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	92,000								92,000
Land Acquisition									0
Site Work		231,000							231,000
Construction		1,089,000							1,089,000
Equipment/Furnishings		87,000							87,000
Other		66,000							66,000
EXPENDITURES									
TOTAL	92,000	1,473,000	0	0	0	0	0	0	1,565,000
PROJECTED OPERATING	0	0	0	0	0	0	0		

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

Proi #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
								•	
Engineering/Design		190,000							190,000
Land Acquisition									0
Site Work			476,000						476,000
Construction			2,240,000						2,240,000
Equipment/Furnishings			90,000						90,000
Other			136,000						136,000
EXPENDITURES									
TOTAL	0	190,000	2,942,000	0	0	0	0	0	3,132,000
_									
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
-								·	J
Engineering/Design		95,000							95,000
Land Acquisition									0
Site Work			238,000						238,000
Construction			1,120,000						1,120,000
Equipment/Furnishings			45,000						45,000
Other			68,000						68,000
EXPENDITURES									
TOTAL	0	95,000	1,471,000	0	0	0	0	0	1,566,000
								_	
PROJECTED OPERATING	0	0	0	0	0	0	0		

Proi #

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

_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	115,000								115,000
Land Acquisition	113,000								0
Site Work		254,000							254,000
Construction		1,400,000							1,400,000
Equipment/Furnishings		112,000							112,000
Other		83,000							83,000
EXPENDITURES									
_									
TOTAL	115,000	1,849,000	0	0	0	0	0	0	1,964,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

Proi#

This project provides planned funding to modernize West Middle School. A Feasibility Study will be performed to evaluate options to address the physical and educational needs of the school.

<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				70,000		4,651,000			4,721,000
Land Acquisition				,		, ,			0
Site Work									0
Construction								56,893,000	56,893,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	70,000	0	4,651,000	0	56,893,000	61,614,000
		~ .		3,000	7	,	<u> </u>	, , ,	,
PROJECTED OPERATING	0	0	0	0	0	0	0		

This project provides ongoing funding to accommodate individual and group program needs and accommodations for special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they arise.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
F :									
Engineering/Design 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								Ī	

PROJECTED OPERATING							
IMPACTS	0	0	0	0	0	0	0

8623

This project provides funding for the replacement of aging electrical equipment showing signs of failure. The scope includes replacement of the existing main distribution board, the sub-distribution board and the existing undersized emergency generator, as well as the upgrade of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
-	1119	1.1.20	1.1.21	1.1 22	1.1.23	1.1.24	Anocation	Complete	1 Toject Cost
Engineering/Design							160,000		160,000
Land Acquisition									0
Site Work									0
Construction	2,000,000								2,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	2,000,000	0	0	0	0	0	160,000	0	2,160,000
PROJECTED OPERATING	0	0	0	0	0	0	0		

This project provides planned funding to upgrade the electrical service at Sykesville Middle. These upgrades will include replacement of aging distribution boards, installation of additional electrical branch circuits to accommodate the increasing use of technology, installation of emergency and stand-by power circuits, and replacement of aging generators.

Project is contingent on receiving State funding.

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
r · · · p ·	1	75.000							75 000
Engineering/Design		75,000							75,000
Land Acquisition									0
Site Work									0
Construction			750,000						750,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	75,000	750,000	0	0	0	0	0	825,000
		·							
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

HVAC Improvements and Replacements

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

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

Future system replacements in the Board of Education's Facility Master Plan include: Spring Garden Elementary
Oklahoma Road Middle
Northwest Middle
Carrolltowne Elementary
Liberty High

Project is contingent on receiving State funding and school closing decisions.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
•								•	
Engineering/Design		439,000	659,000	589,000	685,000	1,373,000			3,745,000
Land Acquisition									0
Site Work									0
Construction			5,491,000	8,240,000	7,367,000	8,565,000			29,663,000
Equipment/Furnishings									0
Other			274,000	412,000	368,000	428,000			1,482,000
EXPENDITURES									
TOTAL	0	439,000	6,424,000	9,241,000	8,420,000	10,366,000	0	0	34,890,000
_									
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

9974

This project provides funding for replacement of the existing 1992 rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, and replacement/upgrade of the pneumatic control system. Included in the scope, although not required for the HVAC renovation, is an upgrade to the electrical equipment to include new panelboards sized for the HVAC equipment.

Project is contingent on receiving State funding and school closing decisions.

FY 19	omplete]	Project Cost 418,000
Land Acquisition Site Work Construction 4,491,000 Equipment/Furnishings Site Work		418,000
Site Work Construction 4,491,000 Equipment/Furnishings		
Construction 4,491,000 Equipment/Furnishings		0
Equipment/Furnishings		0
		4,491,000
Others 224,000		0
Otter 224,000		224,000
EXPENDITURES		
TOTAL 4,715,000 0 0 0 0 0 418,000	0	5,133,000
		•
PROJECTED OPERATING IMPACTS 0 0 0 0 0 0		

This project provides funding for replacement of existing classroom unit ventilators, heating and cooling plants, and associated piping and pumps located in the mechanical room. The existing pneumatic control system will be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System.

Project is contingent on receiving State funding and school closing decisions.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
-	111/	1120	1121	1122	1123	1124	Milocation	Complete	1 Toject Cost
Engineering/Design	515,000								515,000
Land Acquisition									0
Site Work									0
Construction		6,436,000							6,436,000
Equipment/Furnishings									0
Other		322,000							322,000
EXPENDITURES									
_									
TOTAL	515,000	6,758,000	0	0	0	0	0	0	7,273,000
_			•	•				•	•
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

IMPACTS

This project provides ongoing funding for maintenance and replacement of the school system's parking areas and driveways. Listed below are the projects in priority order.

Career and Technology Center (main parking lot)
Westminster High (stadium parking lot)
East Middle (main lot and roads)
Robert Moton Elementary (entire site)
Westminster Elementary (entire site)
Mechanicsville Elementary (entire site)
Mt. Airy Elementary (entire site)
Shiloh Middle (entire site)

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									0
Site Work									0
Construction	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000			5,765,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	865,000	865,000	1,085,000	850,000	1,100,000	1,000,000	0	0	5,765,000
PROJECTED OPERATING								Ī	

Relocatable Classroom Removal

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

9745

This project provides ongoing funding for the removal of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed to identify relocatables for removal. The Board of Education currently has an inventory of 31 relocatable classroom buildings. Planned funding would reduce the current relocatable inventory by almost 50%.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
•	F1 19	F1 20	F1 21	F1 22	F1 25	F1 24	Allocation	Complete	Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	175,000		185,000		195,000		325,000		880,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	•								
TOTAL	175,000	0	185,000	0	195,000	0	325,000	0	880,000
•									
PROJECTED OPERATING									
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

TOTAL

570,000

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
								1	
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		180,000		190,000		200,000			570,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

190,000

200,000

0

PROJECTED OPERATING							
IMPACTS	0	0	0	0	0	0	0

0

180,000

Proj#

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

_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
					1			I	I
Engineering/Design	64,000								64,000
Land Acquisition									0
Site Work									0
Construction	1,608,000								1,608,000
Equipment/Furnishings									0
Other	64,000								64,000
EXPENDITURES									
_									
TOTAL	1,736,000	0	0	0	0	0	0	0	1,736,000
_	•	•	•	•	•		•		•
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		

Proj#

This project provides funding for replacement of 63,232 square feet of roofing, associated tapered insulation system, roof drains, and flashings.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
-	F1 19	F1 20	F1 21	F1 22	F1 23	Г1 24	Anocation	Complete	Project Cost
Engineering/Design	56,000								56,000
Land Acquisition									0
Site Work									0
Construction	1,391,000								1,391,000
Equipment/Furnishings									0
Other	55,000								55,000
EXPENDITURES									
TOTAL	1,502,000	0	0	0	0	0	0	0	1,502,000
_									
PROJECTED OPERATING	0	0	0	0	0	0	0		

Roof Replacements

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

This project provides ongoing funding to replace roofs that are failing and no longer repairable. Roof replacements planned to start in the near term are budgeted as separate projects. Funding is planned for future roof replacements and has not been allocated to specific projects.

Future projects in the Board of Education's Facility Master Plan include: Cranberry Station Elementary Winfield Elementary Spring Garden Elementary Oklahoma Road Middle Century High

Project is contingent on receiving State funding and school closing decisions.

TOTAL

0

1,518,000

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
						1		I	1
Engineering/Design		56,000	72,000	60,000	121,000	156,000			465,000
Land Acquisition									0
Site Work									0
Construction		1,406,000	1,810,000	1,508,000	3,026,000	3,900,000			11,650,000
Equipment/Furnishings									0
Other		56,000	72,000	60,000	120,000	155,000			463,000
EXPENDITURES									

1,628,000

3,267,000

4,211,000

0

12,578,000

PROJECTED OPERATING							
IMPACTS	0	0	0	0	0	0	0

1,954,000

8379

PROJECTED OPERATING

IMPACTS

This project provides ongoing funding for replacement of aging surveillance equpment including cameras, encoders, intercoms, access control, and visitor management systems. Included is expansion of the existing system with new camera and access control locations. Funding is included for installation of physical improvements to schools to improve security and upgrades to the existing bus surveillance system (Angeltrax) that will provide real-time surveillance and live GPS tracking. This tracking allows the Transportation Department to track buses along their route in real time.

_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
									0
									0
									0
									0
	630,000	660,000	690,000	725,000	760,000	800,000			4,265,000
									0
TOTAL	630,000	660,000	690,000	725,000	760,000	800,000	0	0	4,265,000
	TOTAL	630,000	630,000 660,000	630,000 660,000 690,000	630,000 660,000 690,000 725,000	630,000 660,000 690,000 725,000 760,000	630,000 660,000 690,000 725,000 760,000 800,000	FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation 630,000 660,000 690,000 725,000 760,000 800,000	FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation Complete

9792

This project provides ongoing funding for technology improvements. The funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunications are included in the technology infrastructure of the school system.

	FY 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	800,000	825,000	1,730,000	875,000	500,000	900,000			5,630,000
Other									0
EXPENDITURES									

TOTAL	800,000	825,000	1,730,000	875,000	500,000	900,000	0	0	5,630,000
								•	

PROJECTED OPERATING							
IMPACTS	0	0	0	0	0	0	0

Transfer to Operating Budget for BOE Debt Service Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9001

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
								1	
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386				62,419,133
EXPENDITURES									
	•								
TOTAL	10,733,255	10,676,589	12,201,836	14,190,067	14,617,386	0	0	0	62,419,133

PROJECTED OPERATING							
IMPACTS	0	0	0	0	0	0	0

Proi #

This project provides planned funding for exploration of a new Westminster Area K-8 school replacing both East Middle and William Winchester Elementary. The size of this school would be determined as part of a comprehensive facility utilization plan that will be developed in the future.

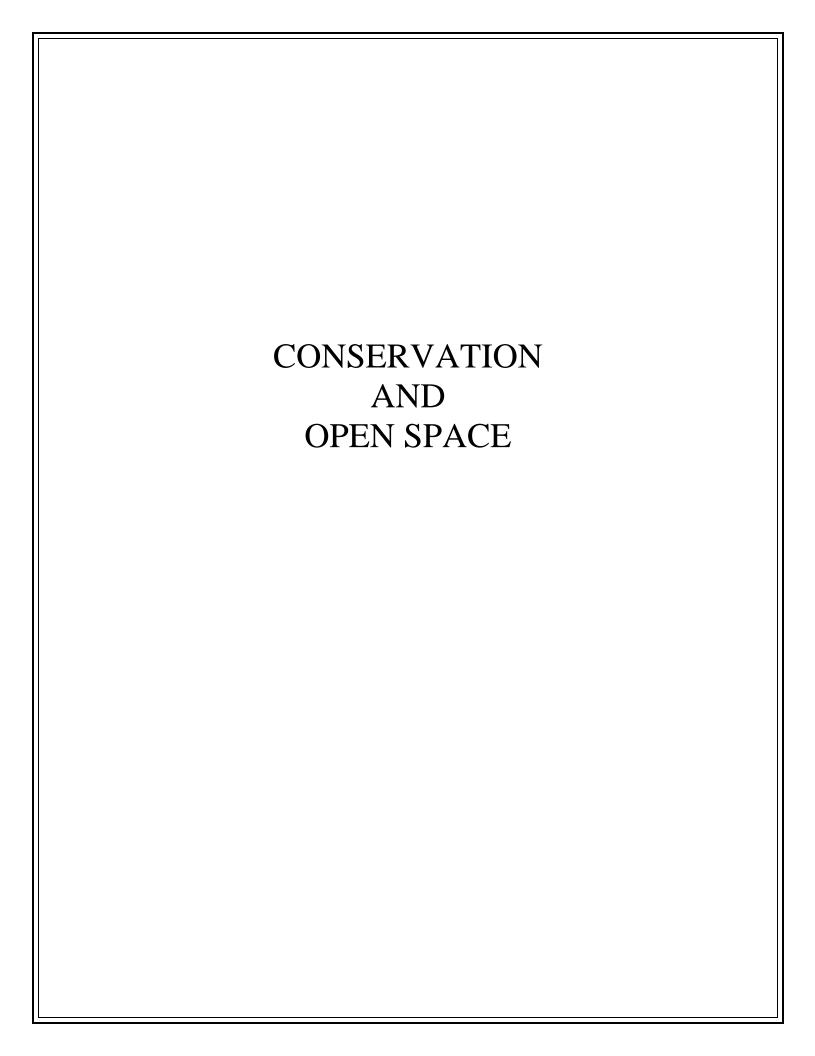
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		100,000							100,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	100,000	0	0	0	0	0	0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

This project provides funding for replacement of the window wall system that was utilized during the original construction of South Carroll High. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
	F1 19	F1 20	F1 Z1	F1 22	F1 25	Г1 24	Allocation	Complete	Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work									0
Construction		1,500,000							1,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TO	ΓAL 150,000	1,500,000	0	0	0	0	0	0	1,650,000
	-								
PROJECTED OPERATING	G 0	0	0	0	0	0	0	Ī	

This project provides planned funding for replacement of the window wall system that was utilized during the original construction of Westminster High. Replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
				1					
Engineering/Design			150,000						150,000
Land Acquisition									0
Site Work									0
Construction				1,500,000					1,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	0	0	150,000	1,500,000	0	0	0	0	1,650,000
								_	
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0		



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

CONSERVATION AND OPEN SPACE:	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
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

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			

PROJECTED OPERATING						
IMPACTS	1,429,520	1,431,800	1,496,890	1,556,050	1,616,990	1,677,660

9007

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

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			

PROJECTED OPERATING

IMPACTS

Proj#

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
									1
Engineering/Design	60,000	10,000	30,000	35,000	20,000	50,000			205,000
Land Acquisition									0
Site Work									0
Construction	310,000	292,000	300,000	265,000	285,000	300,000			1,752,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
тот	AT 370,000	302 000	330 000	300 000	305 000	350 000	0	0	1 957 000

Watershed Assessment and Improvement (NPDES)

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

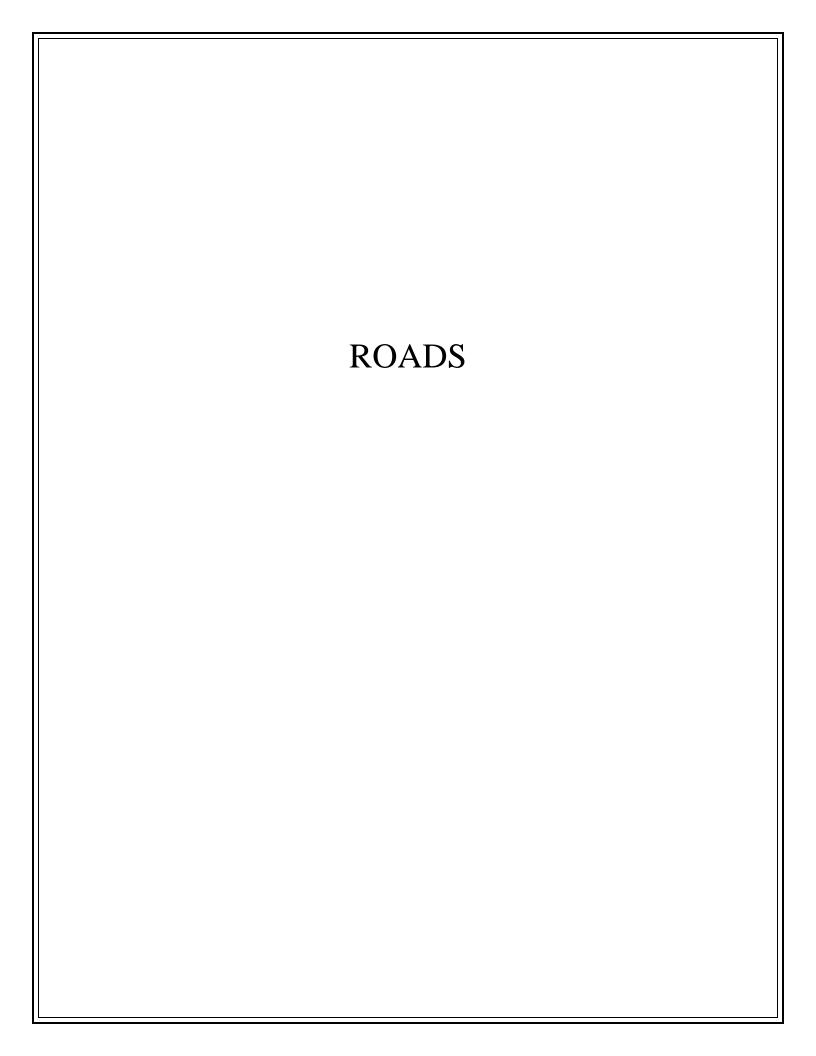
9920

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

The current permit will expire in FY 20. Estimates of Town contributions have been included in FY 21 through FY 24 in anticipation that the Towns and County will again be included in a joint permit. The estimate is based on the same assumptions as the MOA signed by the Towns and County for the current permit.

_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
			1					I	I
Engineering/Design	115,000	115,000	310,000	180,000	315,000	130,000			1,165,000
Land Acquisition									0
Site Work									0
Construction	3,300,000	3,500,000	3,950,000	3,715,000	3,200,000	3,038,000			20,703,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
_									
TOTAL	3,415,000	3,615,000	4,260,000	3,895,000	3,515,000	3,168,000	0	0	21,868,000
_									
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS	



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

ROADS:	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
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	033,000	0	0	0	40,000	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

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

Proi #

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)

IMPACTS

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	134,000	260,000							260,000
Site Work			77,000						77,000
Construction			770,000						770,000
Equipment/Furnishings									0
Other			230,000						230,000
EXPENDITURES		·				·			
TOTA	AL 154,000	260,000	1,077,000	0	0	0	0	0	1,491,000
	_						•		
PROJECTED OPERATING									

9674

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

Recent safety improvements: Nicodemus Road Woodbine Road Hoods Mill Road Wine Road Marvin Avenue

-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work									0
Construction	31,000	633,000	34,000	36,000	38,000	40,000			812,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	181,000	633,000	34,000	36,000	38,000	40,000	0	0	962,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

8318

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

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			

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
									T
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			

Pavement Management Program

PROJECTED OPERATING

IMPACTS

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

Proj#

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

Maintaining a road network condition of Satisfactory is one of the Department's goals. While addressing roads that are near failure is important, maintaining those roads in Fair and Satisfactory condition is important as well. It is more cost effective to address roads while the amount of repair work is minimal than to wait until a more costly repair is needed. This provides a balanced approach to keeping the network in Satisfactory condition.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
									1
Engineering/Design	110,000	115,000	120,000	125,000	125,000	125,000			720,000
Land Acquisition									0
Site Work									0
Construction	11,550,000	11,970,000	12,400,000	13,020,000	13,600,000	14,300,000			76,840,000
Equipment/Furnishings									0
Other	550,000	575,000	600,000	625,000	650,000	700,000			3,700,000
EXPENDITURES									
TOTA	AL 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

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

Proj#

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

The upcoming project list is generated in the spring in preparation for the summer construction season.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		-					<u> </u>	·	0
Land Acquisition									0
Site Work						·	•		0
Construction	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000			7,015,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

	TOTAL	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
--	-------	-----------	-----------	-----------	-----------	-----------	-----------	---	---	-----------

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

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	<u>.</u>		45,000
EXPENDITURES									
тот	AT 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

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
							•		
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

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

This project provides ongoing funding to repair or replace deteriorated drainage structures including culvert headwalls, and ancillary drainage features. Recently completed project sites include Carroll Warehime Road culvert rehabilitation, and Lineboro Road and Dr. Stitely Road pipe culvert replacements.

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

	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	170,000	180,000	190,000	200,000	210,000			1,110,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									_
	-								
TOTAL	160,000	170,000	180,000	190,000	200,000	210,000	0	0	1,110,000

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

9847

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	315000	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			

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
						ı			
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									

 Ū	1,400,000

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

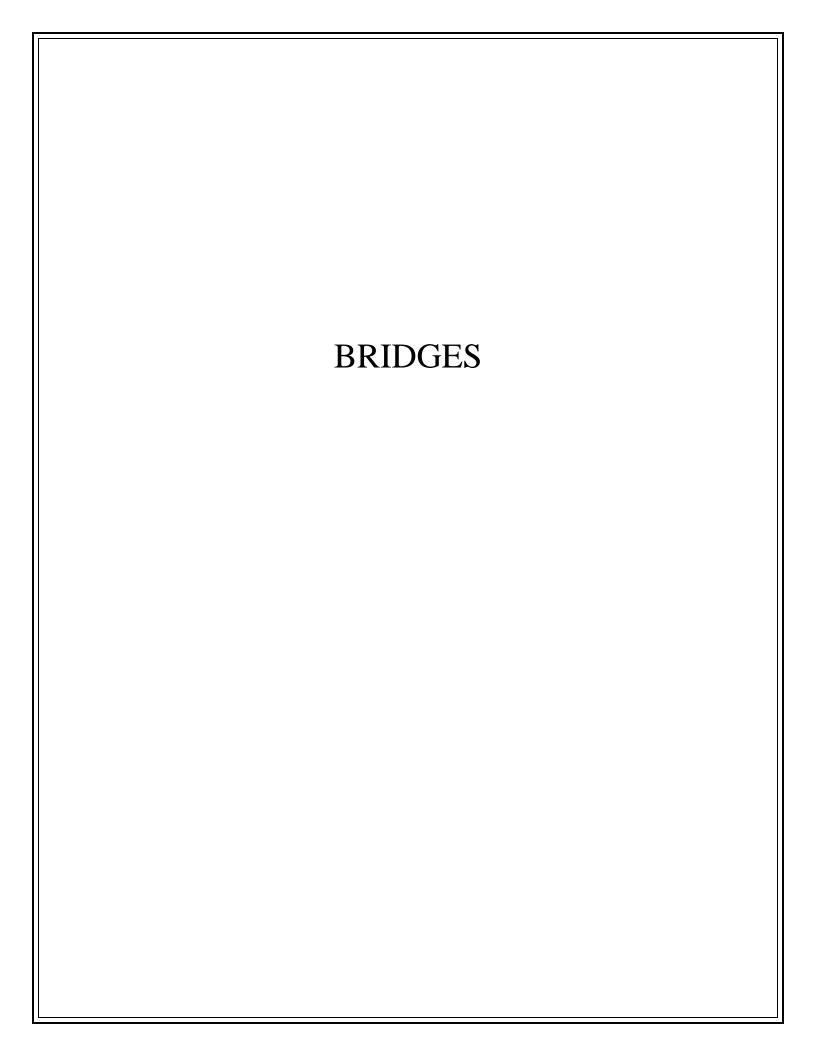
8507

This project provides ongoing funding for improvements to County unpaved roads.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
	1117	1120	1121	1 1 22	1123	1121	rinocution	Complete	Troject cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	850,000	890,000	940,000	100,000	1,050,000	1,100,000			4,930,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

	TOTAL	850,000	890,000	940,000	100,000	1,050,000	1,100,000	0	0	4,930,000
--	-------	---------	---------	---------	---------	-----------	-----------	---	---	-----------

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0



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
McKinstrys 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

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									
тот	CAT 114 000	0	300,000	5 000	1 275 000	0	0	0	1 604 000

PROJECTED OPERATING			

Proj#

PROJECTED OPERATING

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

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
	·							1	
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									
TOTA	L 37,500	37,500	41,500	41,500	46,000	46,000	0	0	250,000

Bridge Maintenance and Structural Repair

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

This project provides ongoing funding for preventative maintenance and small repairs to County-maintained bridges including deck joint replacements, structural steel repairs, concrete patching, sediment removal, stream channel stabilization, traffic barrier replacement, and approach roadway repairs. Several projects have been identified for the work types below. Additional evaluation will be completed prior to developing contract documents.

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

CL 208 Baptist over Alloway Creek
CL 234 Hapes Mill over Big Pipe Creek
CL 236 Flickinger over Big Pipe Creek
CL 271 Arters Mill over Big Pipe Creek

CL 272 Halter over Big Pipe Creek CL 310 Woodbine over S. Branch Patapsco River

Listed below are potential sites for a concrete patching project.

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

	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	71,000	75,000	78,000	82,000	85,000			491,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	71,000	75,000	78,000	82,000	85,000	0	0	491,000

PROJECTED OPERATING	

9882

Cleaning and Painting of Existing Bridge Structural Steel

Heidi K. Penin, 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
								1	
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									
тот	AL 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

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			_						

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

9722

Functional Classification: Rural Local

Average Daily Traffic: 253 Bridge Number: CL 242



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

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				250,000					250,000
Land Acquisition					5,000				5,000
Site Work						39,000			39,000
Construction						387,000			387,000
Equipment/Furnishings									0
Other						39,000			39,000
EXPENDITURES									
TOTAL	0	0	0	250,000	5,000	465,000	0	0	720,000
-									
DDO IECTED ODED ATING									

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

Proj #

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
<u></u>									
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									

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

8628

Functional Classification: Rural Local

Average Daily Traffic: 338 Bridge Number: CL 236

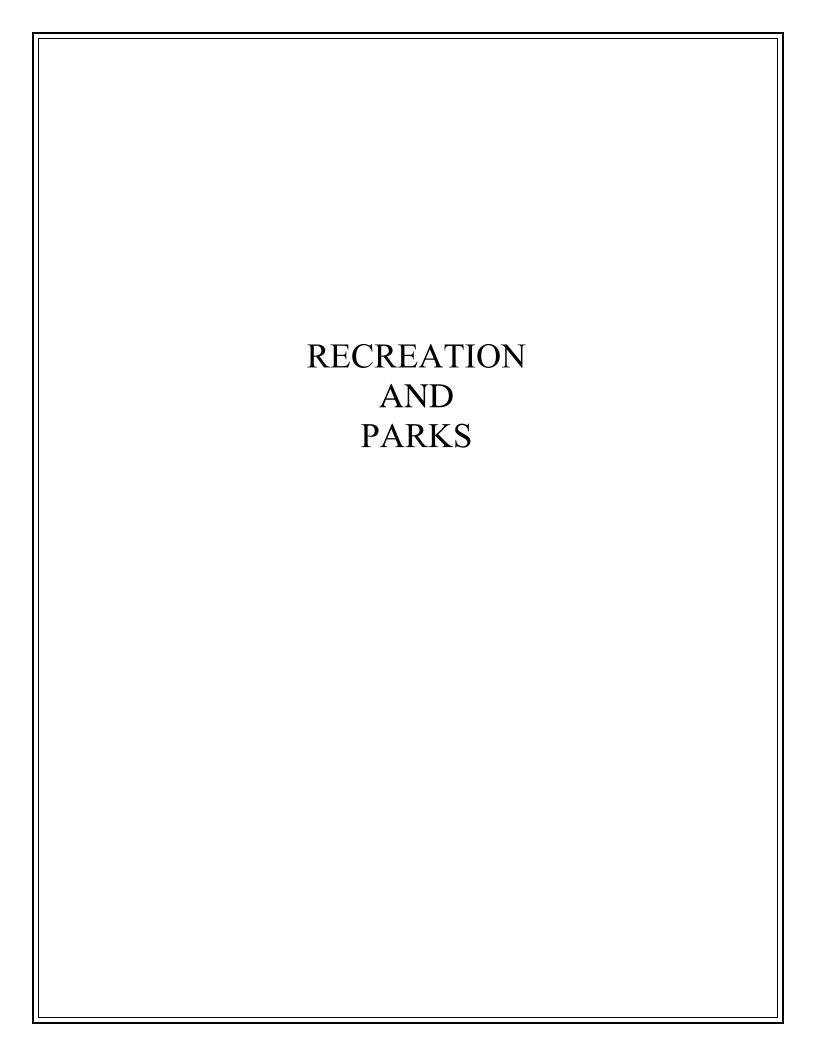


This project provides planned funding to replace the existing bridge, located in western Carroll County, approximately 1.8 miles east of the Town of Union Bridge, with a new structure. The type of structure will be determined based on an alternatives analysis. The structure width and waterway opening 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
								I	
Engineering/Design						250,000			250,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
r	1							ı	
TOTAL	0	0	0	0	0	250,000	0	0	250,000
							Ì		
PROJECTED OPERATING	0	0	0	0	0	0			

Proj#



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

							Prior	Balance To	Total
_	2019	2020	2021	2022	2023	2024	Allocation	Complete	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

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
	1.1 19	11 20	1 1 21	11 22	1.1.23	11 24	Anocation	Complete	1 Toject 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			

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.

	EW 10	EV 20	EW 01	EX 22	EV 02	EN/ 04	Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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									
TOTA	L 0	0	217,000	0	0	0	0	0	217,000
PROJECTED OPERATING	0	0	0	0	0	0			

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			

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			

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

Deer Park Phase II District Location: 2

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

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						•			
				1					
TOTA	L 250,000	0	0	0	0	0	1,454,000	0	1,704,000
PROJECTED OPERATING	22.000	22 500	22 000	22.500	24.000	24.500			

PROJECTED OPERATING						
IMPACTS	22.000	22,500	23.000	23,500	24.000	24.500

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
		-1							
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			

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
					·				1
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.

 $Projected\ operating\ impacts\ will\ include\ maintenance\ beginning\ in\ FY\ 24.$

	FW 10	EN 20	EVA	EV 22	EV 22	EV 24	Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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
		1120	1121	1122	1120		- mocunon	Complete	Troject cost
Engineering/Design									0
Land Acquisition									0
Site Work						473,000			473,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTA	AL 0	0	0	0	0	473,000	0	0	473,000
PROJECTED OPERATING	0	0	0	0	0	0			

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
	111)	1120	1121	1122	1123	1124	Anocation	Complete	1 Toject 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	0	0	0	0	0	0			

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							Ź			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			

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
	F1 19	F1 20	F1 21	F1 22	F1 23	F1 24	Anocation	Complete	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	0	0	0	0	0	0			

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			

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

Proi#

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.

	EW 10	EW 20	EX. 21	EN 22	EN 00	EV 24	Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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	0	0	0	0	0	0			

Proi #

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								Ī		

Tot Lot Replacement

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

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									
TOTAI	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

9925

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			

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	0	0	0	0	0	0			

Proj#

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

<u>-</u>	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	ĺ				ĺ				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			

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

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
	1.1 19	11 20	1.1.21	1.1 22	1.1 23	1.1.24	Anocation	Complete	1 Toject 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									
To	OTAL 250,000	0	0	0	0	0	2,303,596	0	2,553,596
PROJECTED OPERATING IMPACTS	0	22 775	23 620	24 500	25 400	26 400			

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:	2017	2020	2021	2022	2023	2021	mocunon	complete	Troject Cost
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

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

Proi :

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		0	0						
IMPACTS	0	0	0	0	0	0			

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

Proi #

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
-	F1 19	F1 20	F1 Z1	F1 22	F1 23	Г1 24	Allocation	Complete	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		0	0	0	0	0			
IMPACTS	0	0	0	0	0	0			

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	_							1		

PROJECTED OPERATING						
IMPACTS	0	0	0	0	0	0

0793

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 1	9	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	0,000	350,000	350,000	350,000			350,000		1,750,000
EXPENDITURES										
TC	OTAL 350	,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
PROJECTED OPERATIN	iG	0	0	0	0	0	0			

Proi #

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
	111)	11 20	1121	1 1 22	1 1 23	1124	Mocation	Complete	Troject 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									
<u>-</u>									
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			

Proi #

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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
							7		
PROJECTED OPERATING IMPACTS	1 200	2 600	4 100	4 300	4 500	4 600			

County Building Systemic Renovations

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

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			

9954

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

Proj#

This project provides funding to renovate portions of the County Office Building, located on North Center Street in Westminster. Renovations include lighting, duct work, and ceiling tiles. Listed below are projects in priority order:

Permits and Inspections Utilities Engineering Resource Management Comptroller's Office Management and Budget

-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,000	30,000	35,000	35,000	28,000				159,000
Land Acquisition									0
Site Work									0
Construction	136,000	123,000	151,000	151,000	120,000				681,000
Equipment/Furnishings									0
Other	8,000	7,000	9,000	9,000	7,000				40,000
EXPENDITURES									
TOTAL	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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
								•	<u> </u>
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			
IMITACIS	U	U	U	U	U	U			

Proi #

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									
<u>-</u>									
TOTAL	0	0	0	1,339,000	14,942,000	0	0	0	16,281,000
PROJECTED OPERATING	0	0	0	0	0	0			
IMPACTS	0	0	0	0	0	0			

8580

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
								•	
Engineering/Design		36,000							36,000
Land Acquisition									0
Site Work									0
Construction							137,376		137,376
Equipment/Furnishings		66,000							66,000
Other		5,000					15,024		20,024
EXPENDITURES									
TOTAL	0	107,000	0	0	0	0	152,400	0	259,400
_									
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	•		

Proi #

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
-	F1 19	1.1.20	1-1-21	1.1.22	11 23	11 24	Anocation	Complete	1 Toject 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			
IMITACIS	U	U	U	U	U	U			

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
	1117	1 1 20	1121	1 1 22	1 1 23	1124	Miocation	Complete	1 Toject 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			
IMITACIS	U	U	U	U	U	U			

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

0057

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			

Proj#

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

<u>-</u>	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			

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

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	0	0	0	0	0	0			

Proi #

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			

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	0	0	0	0	0	0			

Proi#

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			

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

Proi #

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
-	,	1120	1121	1122	1120		THIOUNION	Complete	110jeet 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

Proi #

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
_								T	T
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			

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

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									
TOTA	L 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

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

Proi #

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	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
-	F1 19	F1 20	1.1.21	F1 22	F1 23	F1 24	Allocation	Complete	Floject 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

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			

9022

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

2166

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			

Proi #

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
<u> </u>	1117	1120	1121	1 1 22	1123	1121	rinocation	Complete	Troject 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			

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
-	111)	1120	1121	1122	1123	1127	mocunon	Complete	1 Toject 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			

Proj#

This project provides funding to construct a 300-bed detention center to replace the exisitng 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
		1120			1125		Tinocution	Complete	. Troject 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			

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

Proi #

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

	EV 10	FY 20	FY 21	FY 22	FY 23	FY 24	Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

Proi #

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	·		

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

Proi #

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	165,000	100,000							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			

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			

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
=	111)	1120	1121	1 1 22	1125	1121	rinocution	Complete	Troject 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	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

Proi #

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									
Г		1	1	1	1			1	1
TOTAL	0	45,000	363,000	0	0	0	0	0	408,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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

Proi #

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			

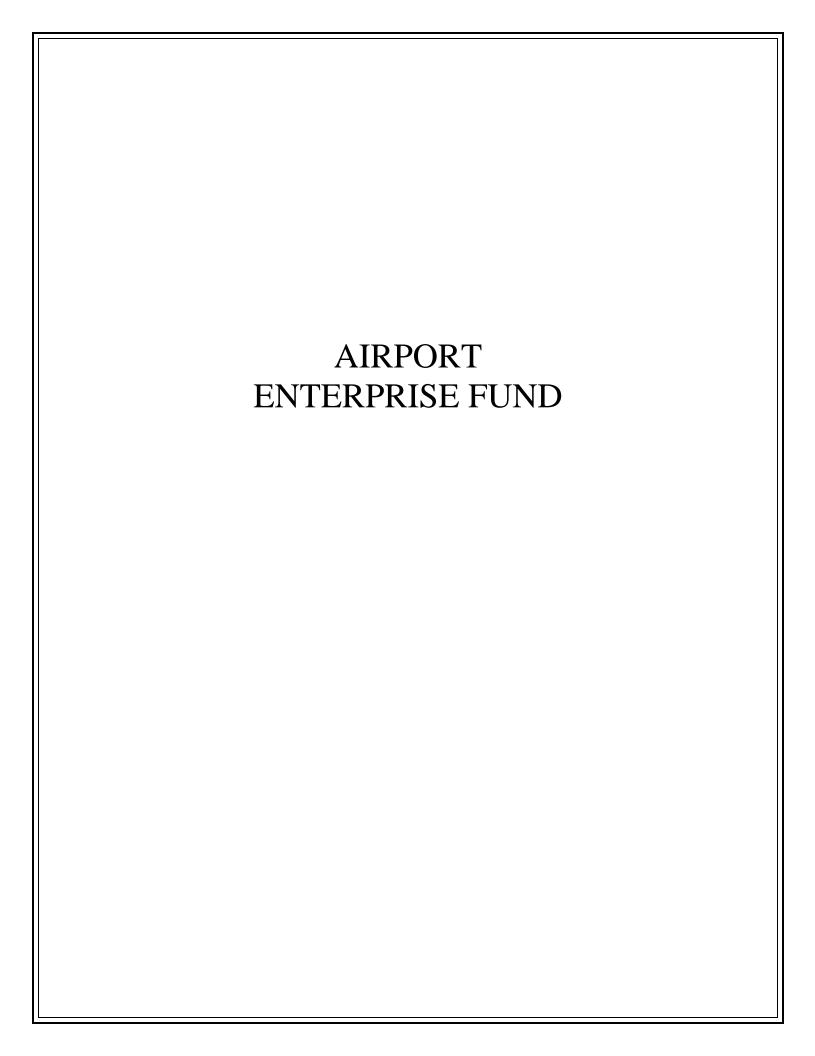
ENTERPRI	SE FUNDS	

AIRPORT ENTERPRISE FUND:	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
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

	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

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND:								•	
Northern Landfill - Alternate Waste Drop-Off Area	\$61,000	\$538,000	\$0	\$0	\$0	\$0	\$0	\$0	\$599,000
Northern Landfill - Equipment Run-In Shed	0	14,000	121,000	0	0	0	0	0	135,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$61,000	\$552,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$734,000

	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

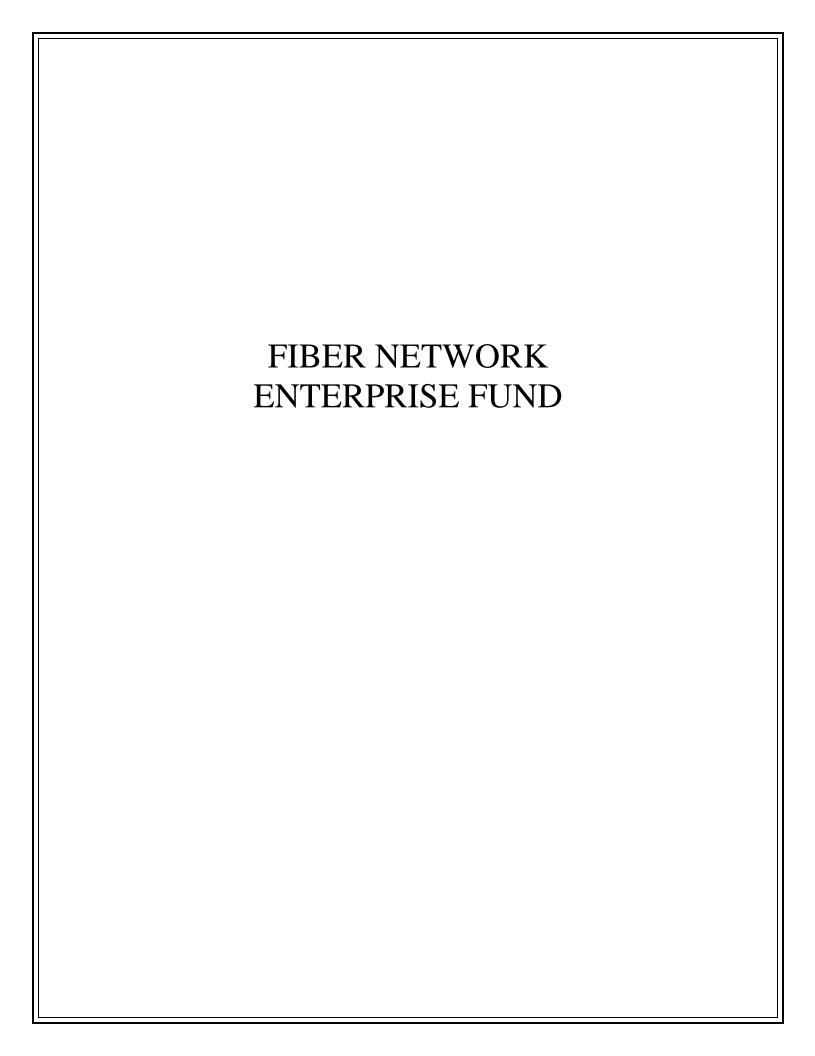


AIRPORT ENTERPRISE FUND:	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE FUND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000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

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.

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20,000	20,000	20,000	20,000	20,000	20,000			120,000
								0
20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
		20,000 20,000	20,000 20,000 20,000	20,000 20,000 20,000 20,000	20,000 20,000 20,000 20,000 20,000	20,000 20,000 20,000 20,000 20,000 20,000	20,000 20,000 20,000 20,000 20,000 0	20,000 20,000 20,000 20,000 20,000 0 0



	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

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

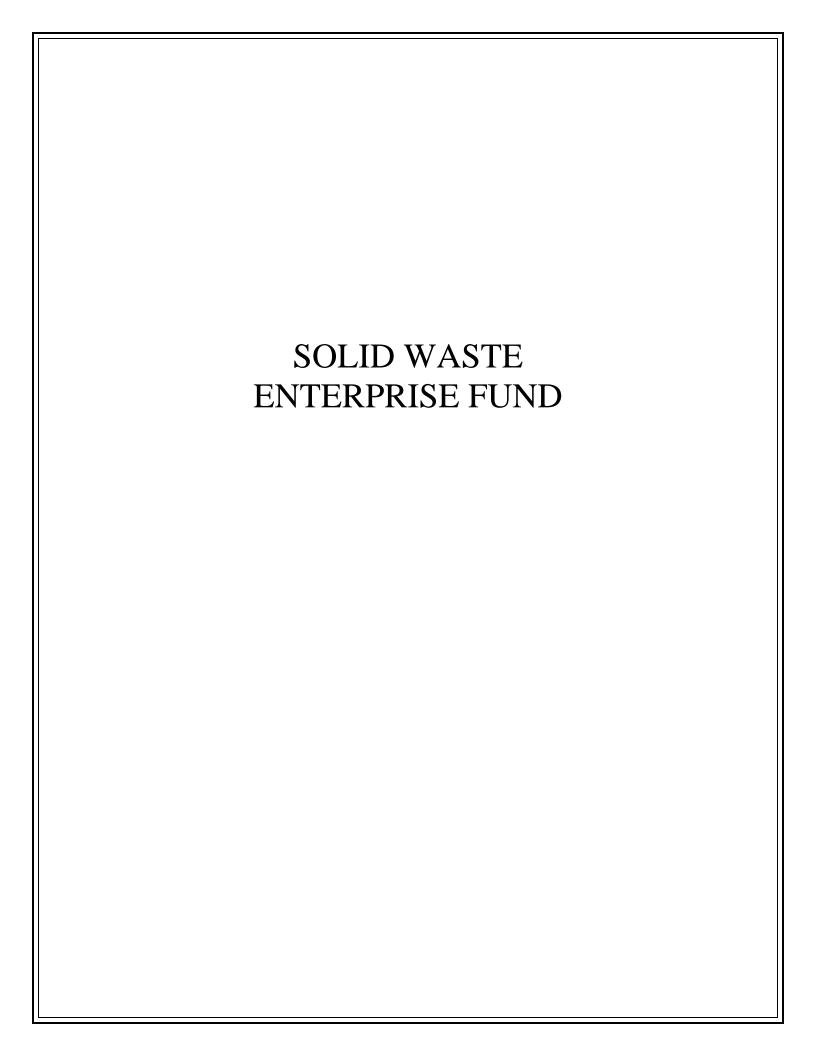
6602

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
		1	1					1	1
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

PROJE	CTED OPERATING						
IMPAC	CTS	0	0	0	0	0	0



	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND:								•	
Northern Landfill - Alternate Waste Drop-Off Area	\$61,000	\$538,000	\$0	\$0	\$0	\$0	\$0	\$0	\$599,000
Northern Landfill - Equipment Run-In Shed	0	14,000	121,000	0	0	0	0	0	135,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$61,000	\$552,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$734,000

Northern Landfill - Alternate Waste Drop-Off Area

District Location: 2

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

Proi #

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.

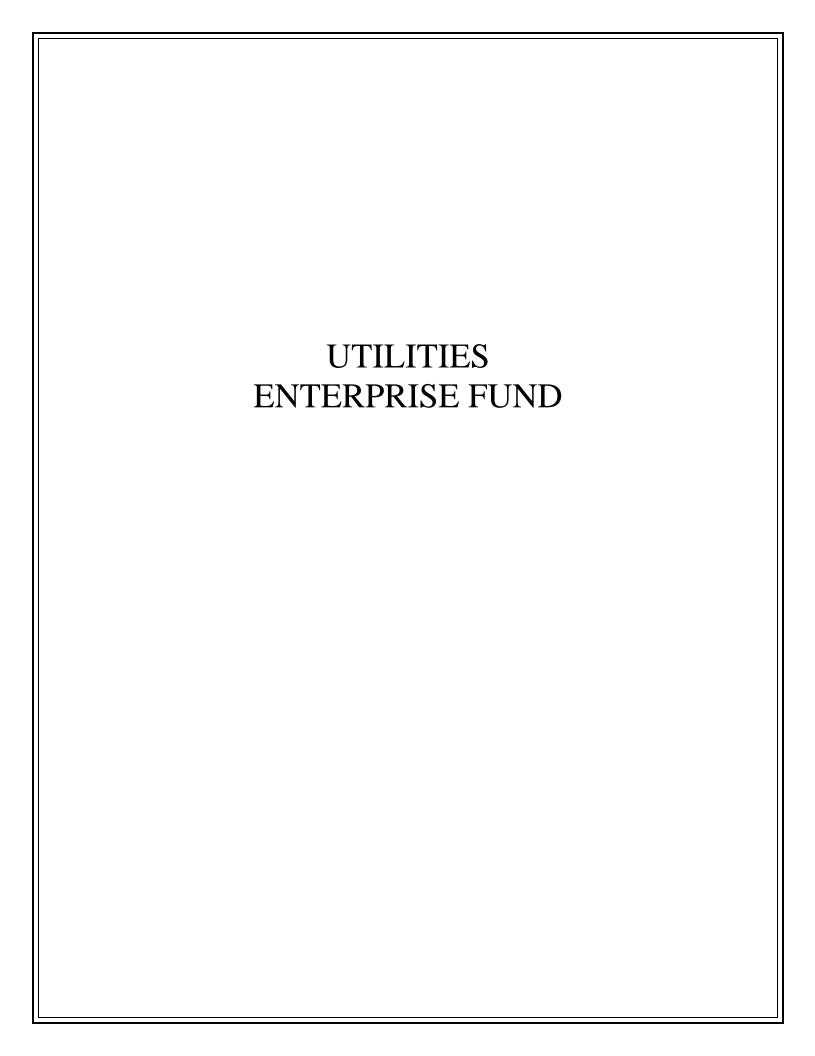
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
		11 20	1121	1 1 22	11 23	1121	rmocution	Complete	1 Toject Cost
Engineering/Design	58,000	25,000							83,000
Land Acquisition									0
Site Work		258,000							258,000
Construction		229,000							229,000
Equipment/Furnishings									0
Other	3,000	26,000							29,000
EXPENDITURES									
TO	OTAL 61,000	538,000	0	0	0	0	0	0	599,000
							_		
PROJECTED OPERATING									
IMPACTS	0	0	0	0	0	0]		

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

Proi#

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		Í	ĺ						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			



	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

Proj#

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

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Г						Т			1
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	0	0	0	0	0	0			

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.

							Prior	Balance to	Total
<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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	0		0	0	0	26,000			

Proi #

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

Proj #

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

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Engineering/Design	31,000								31,000
Land Acquisition	23,000								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		0	0	0	0	0			

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			

Proj#

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

							Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
	 					1		1	1
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			

6111

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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.

							Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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

Proi #

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.

							Prior	Balance to	Total
<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
		<u> </u>	Т	<u> </u>					Ι
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	0	0	0	0	0	0			

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
T		Т							
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	0	0	0	0	0	0			

6418

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

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
,						1	•		T
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
_	<u> </u>	.,,		·			, ,	1	. , , , , , , , , , , , , , , , , , , ,
PROJECTED OPERATING	0	0	0	0	0	0	I		

Proi #

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

Proi #

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

Proi #

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.

							Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

Proi #

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.

							Prior	Balance to	Total
<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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			

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
=	111)	1120	1121	1 1 22	1123	1127	rinocation	Complete	Troject 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			

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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	0	0	0	0	0	0			

Proi #

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

							Prior	Balance to	Total
<u>-</u>	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
						Ţ			,
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	0	0	0	0	0	0			

Small Water/Sewer System Maintenance

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

IMPACTS

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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									

Proi #

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
	U	· ·	U	30,000	257,000	U	v	<u> </u>	302,000
PROJECTED OPERATING	0	0	0	0	0	0			

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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		0	0	0	0	0			
IMPACTS	0	0	0	0	0	0			

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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									
Г		4.7.000							
TOTAL	0	147,000	144,000	37,000	66,000	66,000	0	0	460,000
PROJECTED OPERATING	0	0	0	0	0	0			

Proj#

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

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
		<u> </u>							T
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	0	0	0	0	0	0			

Proi #

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
_									ī
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	0	0	0	0	0	0			

Tank Rehabilitations and Replacements

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

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

IMPACTS

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
Г	T	1		1					T
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									

6332

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.

							Prior	Balance to	Total
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
- · · · · · · ·	1								
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			

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

						Prior	Balance to	Total
FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
		- 1			- 1			1
								0
								0
								0
305,000								305,000
								0
30,500								30,500
335,500	0	0	0	0	0	0	0	335,500
								·
0	0	0	0	0	0			
	305,000	305,000 30,500 335,500 0	305,000 30,500 335,500 0 0	305,000 30,500 335,500 0 0 0	305,000 30,500 335,500 0 0 0 0	305,000 30,500 335,500 0 0 0 0 0	FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation 305,000 30,500 0 0 0 0 0 0 0	FY 19 FY 20 FY 21 FY 22 FY 23 FY 24 Allocation Complete 305,000 30,500 0 0 0 0 0 0 0 0

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')

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
		1			1		,		,
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			

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			

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			

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	0	0	0			0			

6385

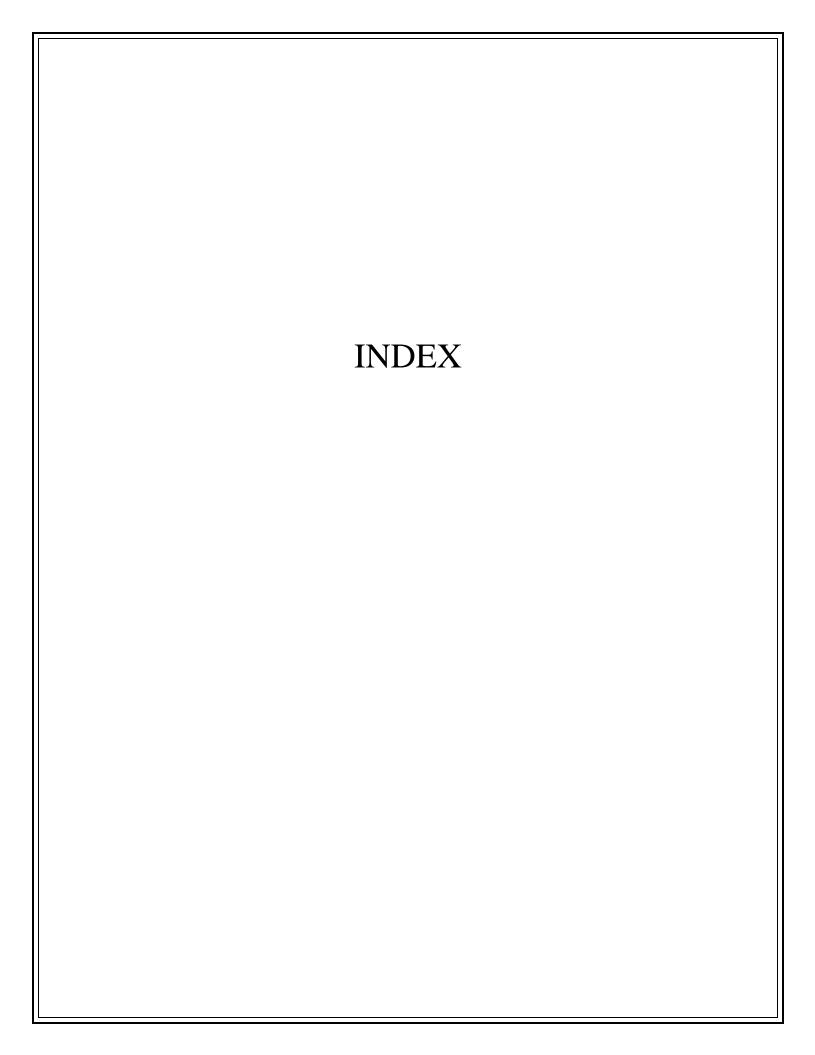
This project provides funding for a study of the Freedom water treatment, storage, and distribution systems, and of the Freedom and Hampstead sewer collection systems. The studies performed will include asset conditions, expected life, and capacity assessment.

							Prior	Balance to	Total
-	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	Project Cost
							<u> </u>		1
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			

Proi #

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.

							Prior	Balance to	Total
_	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Allocation	Complete	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			



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