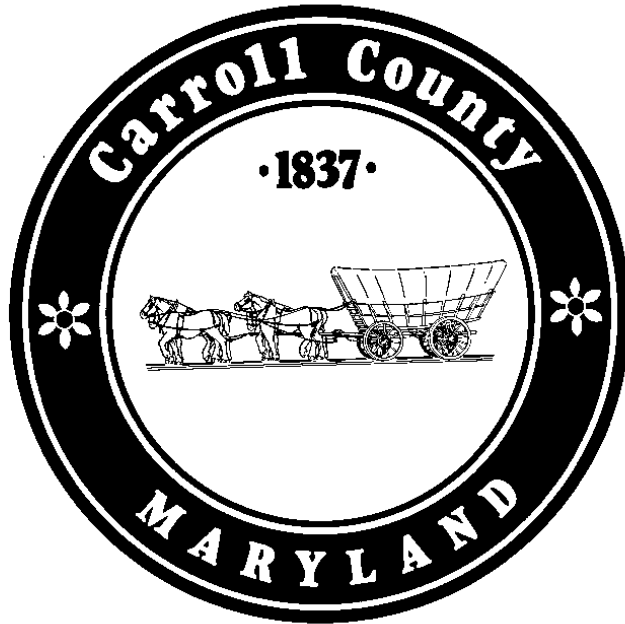


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2018-2023



PRODUCED BY

The Department of Management and Budget

Ted Zaleski..... Director
Deborah Effingham..... Chief, Bureau of Budget
Sheree Lima Management and Budget Project Coordinator
Heidi Pepin..... Management and Budget Project Coordinator
Lynn Karr..... Senior Management and Budget Analyst
Evan Cook Management and Budget Analyst
Judy Flickinger..... Management and Budget Analyst
Chizuko Godwin Management and Budget Analyst

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**FY 18 – FY 23 CIP
Request
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COMPARISON
OF
REQUEST
TO
FY 17 – 22 ADOPTED

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Public Schools:					
Career and Technology Center	64			X	X
Cranberry Station Elementary Kindergarten Addition	NEW				
Friendship Valley Kindergarten and PRIDE Addition	NEW				
High School Science Room Renovations	65			X	X
Sandymount Elementary Kindergarten Addition	NEW				
Taneytown Elementary Kindergarten Addition	NEW				
West Middle School Modernization	NEW				
Barrier Free Modifications	NEW				
Carrolltowne Elementary Roof Replacement	NEW				
East Middle HVAC System Replacement	NEW				
Electrical System Upgrades	NEW				
Elmer Wolfe Elementary Roof Replacement	NEW				
HVAC Improvements and Replacements	68		X		X
Paving	69		X		X
Relocatable Classroom Removal	71		X		
Robert Moton Elementary Roof Replacement	NEW				
Roof Repairs	72	X			
Roof Replacements	73		X		X
Runnymede Elementary Roof Replacement	NEW				
Sandymount Elementary HVAC System Replacement	NEW				
Security Improvements	NEW				
Technology Improvements	NEW				
Transfer to Operating Budget for BOE Debt Service	75	X			
Westminster High Electrical Equipment Replacement	76	X			
Window Replacements	NEW				

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Conservation and Open Space:					
Agricultural Land Preservation	83		X		X
Environmental Compliance	84		X		
Stormwater Facility Renovation	85		X		X
Water Resource Management Plan Update	NEW				
Watershed Assessment and Improvement (NPDES)	86		X		X

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Roads:					
Bark Hill Additional Vehicle and Equipment Storage	NEW				
Cape Horn Salt Storage Facility	NEW				
Design Manual Update	NEW				
Dickenson Road Extended	NEW				
Highway Safety Improvements	94		X		X
Hodges Vehicle and Equipment Storage	NEW				
Market Street Extended	96				X
Pavement Management Program	97		X		
Pavement Preservation	98		X		
Ramp and Sidewalk Upgrades	99		X		
Small Drainage Structures	100		X		X
Storm Drain Rehabilitation	101		X	X	X
Transportation Initiatives of Critical Concern	NEW				
Transportation/State Projects	102	X			
Winfield Vehicle and Equipment Storage	NEW				

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Bridges:					
Babylon Road over Silver Run	NEW				
Bear Run Road over Bear Branch	106				X
Bixler's Church over Big Pipe Creek	NEW				
Bridge Inspection and Inventory	107		X		X
Bridge Maintenance and Structural Repairs	108		X		
Cleaning and Painting of Existing Bridge Structural Steel	109		X		X
Gaither Road over South Branch Patapsco River	110			X	X
Hawks Hill Road over Little Pipe Creek Tributary	NEW				
Hollingsworth Road over Unnamed Tributary	111				X
Hughes Shop Road over Bear Branch	NEW				
McKinstry's Mill Road over Sam's Creek	NEW				
Stone Chapel Road over Little Pipe Creek	112				X

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Culture and Recreation:					
Bark Hill Park Improvements	117	X			
Bear Branch Nature Center Roof Replacement	118	X			
Bennett Cerf Bridge Replacement	NEW				
Cape Horn Dog Park	NEW				
Community Self-Help Projects	120	X	X		
Double Pipe Creek Boat Ramp	122	X			
Krimgold Park Phase II	NEW				
Parkland Acquisition	128			X	X
Park Restoration	129	X	X		
Quaker Hill Ballfields	NEW				
Sports Complex Lighting	131	X			
Sports Complex Overlay	132	X			
Tot Lot Replacement	133	X	X		
Town Fund	134		X		X
Trail Development	NEW				
Union Mills Building Renovations	135	X			
Westminster Veterans Memorial Park	137	X			

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
General Government:					
911 Radio System	NEW				
Carroll Community College Systemic Renovations	143	X			
Carroll Community College Technology	NEW				
Carroll County Parking Garage	NEW				
Central Air Conditioning BERCC Building	NEW				
County Building Door Access System Replacement	NEW				
County Building Systemic Renovations	144		X		
County Technology	146		X		X
Countywide Transportation Master Plan	NEW				
Courthouse Facility Improvements for MDEC	NEW				
Eldersburg Library Branch Renovation	NEW				
Election Board Facility Renovations	NEW				
Emergency Communications Equipment	NEW				
Emergency Services Pagers	NEW				
Farm Museum Renovations	NEW				
Fleet Floor Replacement	NEW				
Fleet Lift Replacements	148	X			
Infrastructure Planning Studies	150	X	X		
Library Technology Replacements	152				X
Maintenance Center Additional Parking	NEW				
Maintenance Center Perimeter Fencing Addition	NEW				
Maintenance Center Renovation and Addition	NEW				
Maintenance Center Septage Upgrade	NEW				
Parking Lot Overlays	153		X		X

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Permits and Inspections Office Renovation	NEW				
Public Safety Training Center Improvements	154	X			
Public Works Infrastructure Planning Studies	NEW				
Records Management	155			X	X
Sheriff's Office Day Reporting Center	NEW				
Sheriff's Office Eldersburg Precinct	NEW				
Sheriff's Office New Detention Center	NEW				
Sheriff's Office North Carroll Precinct	NEW				
Sheriff's Office Patrol Area Renovation	NEW				
Taneytown Senior Center Addition	NEW				
Westminster Branch Basement Improvements	NEW				
Westminster Senior Center Expansion	NEW				

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
ENTERPRISE FUNDS:					
Airport:					
Grounds and Maintenance Equipment	168		X		X

Fiber Enterprise:					
Equipment Replacement	172	X	X		

Solid Waste:					
Large Load Drop-off Area	NEW				

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Utilities:					
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	180				X
Freedom Sewer Rehabilitation	NEW				
Freedom WTP Membrane Replacement	NEW				
Freedom Wells and Connections	NEW				
Gravity Sewer Main – Houcksville Rd to Treatment Plant	NEW				
Hampstead Sewer Rehabilitation	NEW				
Hampstead WWTP Effluent Line	NEW				
Hydrant Replacements	181		X		X
Patapsco Valley Pump Station Upgrade	182			X	X
Pleasant Valley WWTP Rehabilitation	184				X
Runnymede SBR Rehabilitation	NEW				
Sewer Manhole Rehabilitation	187		X		X
Sewer Pipe Repair and Replacement	NEW				
Specifications and Design Manual Update	NEW				
South Carroll High WWTP Rehabilitation	188			X	X
Standby Generator Replacement	189			X	X
Sykesville Pump Station Replacement	NEW				
Tank Painting, Repair and Rehabilitation	191		X		X
Town of Sykesville Streetscape Water and Sewer Upgrades	192	X			
Town of Sykesville Water and Sewer Upgrades	193			X	X
Water Main Loops	194		X		X

Comparison of FY 18 – 23 Request CIP to FY 17 – 22 Adopted CIP

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 23	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Water Main Valve Replacements	195		X		X
Water Meters	196		X		X
Water Service Line Replacements	197		X		X
Water/Sewer Studies	198				
Waters Edge Pump Station Rehabilitation	199			X	X
Winfield Pump Station Upgrade	201	X			

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2018	2019	2020	2021	2022	2023			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center	\$0	\$6,380,000	\$56,767,000	\$23,670,000	\$0	\$0	\$100,000	\$0	\$86,917,000
Cranberry Station Elementary Kindergarten Addition	0	87,000	1,383,000	0	0	0	0	0	1,470,000
Friendship Valley Elem. Kindergarten & PRIDE Addition	0	0	182,000	2,822,000	0	0	0	0	3,004,000
High School Science Room Renovations	100,000	1,750,000	1,710,000	0	0	0	0	0	3,560,000
Sandymount Elementary Kindergarten Addition	0	0	91,000	1,411,000	0	0	0	0	1,502,000
Taneytown Elementary Kindergarten Addition	0	109,000	1,735,000	0	0	0	0	0	1,844,000
West Middle School Modernization	0	0	0	0	70,000	4,651,000	0	57,705,000	62,426,000
New Construction, Additions, Modernizations Total	\$100,000	\$8,326,000	\$61,868,000	\$27,903,000	\$70,000	\$4,651,000	\$100,000	\$57,705,000	\$160,723,000
<u>Other Projects</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Carrolltowne Elementary Roof Replacement	1,612,000	0	0	0	0	0	0	0	1,612,000
East Middle HVAC System Replacement	903,000	12,130,000	0	0	0	0	0	0	13,033,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Elmer Wolfe Elementary Roof Replacement	1,873,000	0	0	0	0	0	0	0	1,873,000
HVAC Improvements and Replacements	0	412,000	6,060,000	7,733,000	9,555,000	8,871,000	0	0	32,631,000
Paving	550,000	865,000	565,000	1,085,000	850,000	1,100,000	0	0	5,015,000
Relocatable Classroom Removal	0	175,000	0	185,000	0	195,000	325,000	0	880,000
Robert Moton Elementary Roof Replacement	2,009,000	0	0	0	0	0	0	0	2,009,000
Roof Repairs	170,000	0	180,000	0	190,000	0	0	0	540,000
Roof Replacements	0	3,444,000	4,058,000	4,313,000	3,813,000	4,899,000	0	0	20,527,000
Runnymede Elementary Roof Replacement	1,957,000	0	0	0	0	0	0	0	1,957,000
Sandymount Elementary HVAC System Replacement	418,000	5,621,000	0	0	0	0	0	0	6,039,000
Security Improvements	2,100,000	630,000	660,000	690,000	725,000	760,000	0	0	5,565,000
Technology Improvements	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	0	6,080,000
Transfer to Operating Budget for BOE Debt Service	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	0	57,721,220
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	60,000	0	1,060,000
Window Replacements	0	150,000	1,650,000	1,650,000	1,500,000	0	0	0	4,950,000
Other Projects Total	\$24,156,790	\$35,888,500	\$24,662,800	\$30,093,200	\$31,055,930	\$16,375,000	\$385,000	\$0	\$162,617,220
PUBLIC SCHOOLS TOTAL	\$24,256,790	\$44,214,500	\$86,530,800	\$57,996,200	\$31,125,930	\$21,026,000	\$485,000	\$57,705,000	\$323,340,220

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$5,491,000	\$4,264,000	\$5,415,000	\$4,501,000	\$5,557,000	\$4,621,000	\$0	\$0	\$29,849,000
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	335,000	330,000	335,000	322,000	295,000	315,000	0	0	1,932,000
Water Resource Element Plan Update	0	125,000	0	0	0	0	0	0	125,000
Watershed Assessment and Improvement (NPDES)	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000	0	0	21,300,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,201,000	\$8,194,000	\$9,325,000	\$8,498,000	\$9,627,000	\$8,811,000	\$0	\$0	\$53,656,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
ROADS:									
Bark Hill Additional Vehicle and Equipment Storage	\$0	\$0	\$0	\$206,500	\$0	\$0	\$0	\$0	\$206,500
Cape Horn Salt Storage Facility	109,400	911,670	0	0	0	0	0	0	1,021,070
Design Manual Update	250,000	0	0	0	0	0	0	0	250,000
Dickenson Road Extended	258,500	27,200	190,200	0	0	0	0	0	475,900
Freedom Avenue Sidewalk	123,280	85,220	799,530	0	0	0	0	0	1,008,030
Highway Safety Improvements	30,000	31,500	33,000	35,000	36,500	38,300	0	0	204,300
Hodges Vehicle and Equipment Storage	0	0	0	0	216,800	0	0	0	216,800
Market Street Extended	0	714,000	0	0	0	0	1,271,005	0	1,985,005
Pavement Management Program	11,685,000	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	0	0	77,820,000
Pavement Preservation	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000	1,360,000	0	0	7,560,000
Ramp and Sidewalk Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Small Drainage Structures	150,000	160,000	170,000	180,000	190,000	200,000	0	0	1,050,000
Storm Drain Rehabilitation	235,000	235,000	285,000	335,000	300,000	300,000	0	0	1,690,000
Transportation Initiatives of Critical Concern	0	0	200,000	200,000	200,000	200,000	0	0	800,000
Transportation/State Projects	0	0	200,000	200,000	200,000	0	0	0	600,000
Winfield Vehicle and Equipment Storage	0	0	0	0	0	226,000	0	0	226,000
ROADS TOTAL	\$14,046,180	\$15,669,590	\$15,862,730	\$15,631,500	\$16,308,300	\$16,774,300	\$1,271,005	\$0	\$95,563,605

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
BRIDGES:									
Babylon Road over Silver Run	\$105,000	\$21,000	\$0	\$0	\$0	\$0	\$901,999	\$0	\$1,027,999
Bear Run Road over Bear Branch	0	0	0	300,000	5,000	1,275,000	0	0	1,580,000
Bixlers Church Road over Big Pipe Creek	112,000	0	0	0	0	0	721,000	0	833,000
Bridge Inspection and Inventory	35,500	37,500	39,000	41,000	43,000	45,500	0	0	241,500
Bridge Maintenance and Structural Repairs	65,000	68,000	71,000	75,000	78,000	82,000	0	0	439,000
Cleaning and Painting of Existing Bridge Structural Steel	84,700	87,700	92,100	96,800	100,200	105,300	0	0	566,800
Gaither Road over South Branch Patapsco River	270,000	0	5,000	1,935,000	0	0	0	0	2,210,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	0	0	250,000	5,000	0	471,800	726,800
Hollingsworth Road over Unnamed Tributary	0	579,000	0	0	0	0	200,000	0	779,000
Hughes Shop Road over Bear Branch	105,000	0	0	165,000	0	0	1,428,000	0	1,698,000
McKinstry Mill Road over Sams Creek	105,000	0	0	102,000	0	0	947,000	0	1,154,000
Stone Chapel Road over Little Pipe Creek	715,000	0	0	0	0	0	207,000	0	922,000
BRIDGES TOTAL	\$1,597,200	\$793,200	\$207,100	\$2,714,800	\$476,200	\$1,512,800	\$4,404,999	\$471,800	\$12,178,099

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	278,400	0	0	0	0	278,400
Bennett Cerf Bridge Replacement	0	0	0	0	0	230,000	0	0	230,000
Cape Horn Dog Park	0	0	0	0	0	110,300	0	0	110,300
Community Self-Help Projects	76,000	78,000	80,000	82,000	84,000	86,000	0	0	486,000
Double Pipe Creek Boat Ramp	0	176,600	0	0	0	0	0	0	176,600
Kringold Park Paving	0	0	0	0	0	316,600	0	0	316,600
Parkland Acquisition	0	0	0	200,000	0	0	0	0	200,000
Park Restoration	163,400	167,200	171,200	175,300	179,500	184,900	0	0	1,041,500
Quaker Hill Ballfields	0	0	0	0	0	107,500	0	0	107,500
Sports Complex Lighting	0	0	370,000	320,000	523,500	0	0	0	1,213,500
Sports Complex Overlay	244,000	0	0	0	0	0	0	0	244,000
Tot Lot Replacement	57,750	60,650	63,670	66,850	70,200	73,880	0	0	393,000
Town Fund	9,030	13,590	14,160	14,690	14,690	14,690	0	0	80,850
Trail Development	0	0	457,000	0	0	0	0	0	457,000
Union Mills Building Renovations	150,000	0	0	0	0	0	0	0	150,000
Westminster Veterans Memorial Park Phase I	0	500,000	0	0	0	0	3,557,596	0	4,057,596
CULTURE AND RECREATION TOTAL	\$1,186,180	\$996,040	\$1,156,030	\$1,137,240	\$871,890	\$1,123,870	\$3,557,596	\$0	\$10,028,846

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2018	2019	2020	2021	2022				2023
GENERAL GOVERNMENT:									
911 Radio System	\$0	\$696,750	\$0	\$0	\$0	\$0	\$21,057,287	\$0	\$21,754,037
Carroll Community College Systemic Renovations	0	2,654,000	0	0	0	0	150,000	0	2,804,000
Carroll Community College Technology	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Carroll County Parking Garage	0	1,976,500	15,831,800	0	0	0	0	0	17,808,300
Central Air Conditioning BERC Building	68,700	696,650	0	0	0	0	0	0	765,350
County Building Access System Replacement	159,000	0	0	0	0	0	0	0	159,000
County Building Systemic Renovations	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
County Technology	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Countywide Transportation Master Plan	150,000	150,000	0	0	0	0	0	0	300,000
Courthouse Annex Addition	0	0	0	2,456,500	17,511,000	0	0	0	19,967,500
Courthouse Facility Improvements for MDEC	300,000	0	0	0	0	0	0	0	300,000
Eldersburg Library Branch Renovation	0	0	377,000	3,942,000	0	0	0	0	4,319,000
Election Board Facility Renovations	0	434,000	0	0	0	0	0	0	434,000
Emergency Communications Equipment	0	1,500,000	1,000,000	1,000,000	1,000,000	0	0	0	4,500,000
Emergency Services Pagers	335,700	0	0	0	0	0	0	0	335,700
Farm Museum Renovations	1,450,000	0	0	0	0	0	0	0	1,450,000
Fleet Lift Replacements	0	0	166,000	0	196,000	0	0	0	362,000
Fleet Floor Replacement	0	0	0	0	0	522,700	0	0	522,700
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	100,000	447,000	458,000	215,000	176,000	416,000	0	0	1,812,000
Maintenance Center Additional Parking	0	0	0	1,292,400	0	0	0	0	1,292,400
Maintenance Center Perimeter Fencing	0	0	0	314,500	0	0	0	0	314,500
Maintenance Center Renovation and Addition	0	0	893,000	0	0	0	0	0	893,000
Maintenance Center Septage Upgrade	0	301,600	2,392,000	0	0	0	0	0	2,693,600
Parking Lot Overlays	45,000	190,600	171,900	232,700	985,800	172,800	0	0	1,798,800
Permits and Inspections Office Renovation	0	896,000	0	0	0	0	0	0	896,000
Public Safety Training Center Improvements	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
Public Works Infrastructure Planning Studies	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Records Management	34,000	0	0	0	0	0	461,800	0	495,800
Sheriff's Office Day Reporting Center	169,200	1,374,800	0	0	0	0	0	0	1,544,000
Sheriff's Office Eldersburg Precinct	296,300	3,054,100	0	0	0	0	0	0	3,350,400
Sheriff's Office New Detention Center	0	0	0	0	0	7,000,000	0	133,000,000	140,000,000
Sheriff's Office North Carroll Precinct	0	0	227,200	2,478,800	0	0	0	0	2,706,000
Sheriff's Office Patrol Area Renovation	0	246,000	2,115,400	0	0	0	0	0	2,361,400
Taneytown Senior Center Renovation	0	0	0	141,000	1,510,000	0	0	0	1,651,000
Westminster Library Branch Basement Improvements	371,000	3,282,000	0	0	0	0	0	0	3,653,000
Westminster Senior Center Expansion	96,000	475,000	556,000	2,897,000	0	0	0	0	4,024,000
GENERAL GOVERNMENT TOTAL	\$7,394,290	\$23,123,800	\$27,573,630	\$17,965,510	\$23,958,800	\$10,716,500	\$21,836,087	\$133,000,000	\$265,568,617

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2018	2019	2020	2021	2022	2023			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center	\$0	\$6,380,000	\$56,767,000	\$23,670,000	\$0	\$0	\$100,000	\$0	\$86,917,000
Cranberry Station Elementary Kindergarten Addition	0	87,000	1,383,000	0	0	0	0	0	1,470,000
Friendship Valley Elem. Kindergarten & PRIDE Addition	0	0	182,000	2,822,000	0	0	0	0	3,004,000
High School Science Room Renovations	100,000	1,750,000	1,710,000	0	0	0	0	0	3,560,000
Sandymount Elementary Kindergarten Addition	0	0	91,000	1,411,000	0	0	0	0	1,502,000
Taneytown Elementary Kindergarten Addition	0	109,000	1,735,000	0	0	0	0	0	1,844,000
West Middle School Modernization	0	0	0	0	70,000	4,651,000	0	57,705,000	62,426,000
New Construction, Additions, Modernizations Total	\$100,000	\$8,326,000	\$61,868,000	\$27,903,000	\$70,000	\$4,651,000	\$100,000	\$57,705,000	\$160,723,000
<u>Other Projects</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Carrolltowne Elementary Roof Replacement	1,612,000	0	0	0	0	0	0	0	1,612,000
East Middle HVAC System Replacement	903,000	12,130,000	0	0	0	0	0	0	13,033,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Elmer Wolfe Elementary Roof Replacement	1,873,000	0	0	0	0	0	0	0	1,873,000
HVAC Improvements and Replacements	0	412,000	6,060,000	7,733,000	9,555,000	8,871,000	0	0	32,631,000
Paving	550,000	865,000	565,000	1,085,000	850,000	1,100,000	0	0	5,015,000
Relocatable Classroom Removal	0	175,000	0	185,000	0	195,000	325,000	0	880,000
Robert Moton Elementary Roof Replacement	2,009,000	0	0	0	0	0	0	0	2,009,000
Roof Repairs	170,000	0	180,000	0	190,000	0	0	0	540,000
Roof Replacements	0	3,444,000	4,058,000	4,313,000	3,813,000	4,899,000	0	0	20,527,000
Runnymede Elementary Roof Replacement	1,957,000	0	0	0	0	0	0	0	1,957,000
Sandymount Elementary HVAC System Replacement	418,000	5,621,000	0	0	0	0	0	0	6,039,000
Security Improvements	2,100,000	630,000	660,000	690,000	725,000	760,000	0	0	5,565,000
Technology Improvements	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	0	6,080,000
Transfer to Operating Budget for BOE Debt Service	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	0	57,721,220
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	60,000	0	1,060,000
Window Replacements	0	150,000	1,650,000	1,650,000	1,500,000	0	0	0	4,950,000
Other Projects Total	\$24,156,790	\$35,888,500	\$24,662,800	\$30,093,200	\$31,055,930	\$16,375,000	\$385,000	\$0	\$162,617,220
PUBLIC SCHOOLS TOTAL	\$24,256,790	\$44,214,500	\$86,530,800	\$57,996,200	\$31,125,930	\$21,026,000	\$485,000	\$57,705,000	\$323,340,220

Career and Technology Center

District Location: 3

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

8619

This project provides planned funding to explore alternatives to address space needs at the Career and Technology Center. Possible alternatives to building a new facility include expanding into other existing school space and/or renovations to the existing Career and Technology Center. This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed. Planned funding for design and construction is included and will be re-evaluated as the feasibility study is complete.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		6,380,000					100,000		6,480,000
Land Acquisition									0
Site Work			12,425,000						12,425,000
Construction			40,647,000	17,823,000					58,470,000
Equipment/Furnishings				5,847,000					5,847,000
Other			3,695,000						3,695,000
EXPENDITURES									
TOTAL	0	6,380,000	56,767,000	23,670,000	0	0	100,000	0	86,917,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cranberry Station Elementary Kindergarten Addition

District Location: 3

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

Proj #

This project provides planned funding for two additional kindergarten classrooms needed to provide a suitable learning environment for kindergarten students based on current and projected enrollments. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		87,000							87,000
Land Acquisition									0
Site Work			217,000						217,000
Construction			1,022,000						1,022,000
Equipment/Furnishings			82,000						82,000
Other			62,000						62,000
EXPENDITURES									
TOTAL	0	87,000	1,383,000	0	0	0	0	0	1,470,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elem. Kindergarten & PRIDE Addition

District Location: 3

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

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			182,000						182,000
Land Acquisition									0
Site Work				457,000					457,000
Construction				2,149,000					2,149,000
Equipment/Furnishings				86,000					86,000
Other				130,000					130,000
EXPENDITURES									
TOTAL	0	0	182,000	2,822,000	0	0	0	0	3,004,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

High School Science Room Renovations

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

Proj #

This project provides funding for projects as part of the Look of the Future High School Science Classroom State initiative. This involves the renovation of aging science classrooms to accommodate the Carroll County Public Schools' technology component into these renovated 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:

- FY 18 - Westminster High (6 classrooms)
- FY 19 - South Carroll High (4 classrooms)
- FY 19 - Liberty High (4 classrooms)

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000	110,000							210,000
Land Acquisition									0
Site Work									0
Construction		1,430,000	1,490,000						2,920,000
Equipment/Furnishings		115,000	120,000						235,000
Other		95,000	100,000						195,000
EXPENDITURES									
TOTAL	100,000	1,750,000	1,710,000	0	0	0	0	0	3,560,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sandymount Elementary Kindergarten Addition

District Location: 2

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

Proj #

This project provides planned funding for two additional kindergarten classrooms needed to provide a suitable learning environment for kindergarten students based on current and projected enrollments. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			91,000						91,000
Land Acquisition									0
Site Work				228,000					228,000
Construction				1,075,000					1,075,000
Equipment/Furnishings				43,000					43,000
Other				65,000					65,000
EXPENDITURES									
TOTAL	0	0	91,000	1,411,000	0	0	0	0	1,502,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Elementary Kindergarten Addition

District Location: 1

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

Proj #

This project provides planned funding for two additional kindergarten classrooms needed to provide a suitable learning environment for kindergarten students based on current and projected enrollments. 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 and a planning/storage room. The final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		109,000							109,000
Land Acquisition									0
Site Work			238,000						238,000
Construction			1,314,000						1,314,000
Equipment/Furnishings			105,000						105,000
Other			78,000						78,000
EXPENDITURES									
TOTAL	0	109,000	1,735,000	0	0	0	0	0	1,844,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

West Middle School Modernization

District Location: 3

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

Proj #

This project provides planned funding for the modernization of the existing West Middle School building of 135,733 square feet. Because the majority of this building will be over 50 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study is needed to evaluate options for addressing the physical and educational deficiencies at the school.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					70,000	4,651,000			4,721,000
Land Acquisition									0
Site Work								3,493,000	3,493,000
Construction								48,185,000	48,185,000
Equipment/Furnishings								2,409,000	2,409,000
Other								3,618,000	3,618,000
EXPENDITURES									
TOTAL	0	0	0	0	70,000	4,651,000	0	57,705,000	62,426,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Barrier Free Modifications

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

Proj #

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 may arise.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carrolltowne Elementary Roof Replacement

District Location: 5

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

Proj #

This project provides funding for the replacement of 57,427 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work									0
Construction	1,378,000								1,378,000
Equipment/Furnishings									0
Other	124,000								124,000
EXPENDITURES									
TOTAL	1,612,000	0	0	0	0	0	0	0	1,612,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

East Middle HVAC System Replacement

District Location: 3

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

Proj #

This project provides funding for the replacement of the existing HVAC system. A scope study, performed in 2014, recommended that the existing unit ventilator system be replaced with a 4-pipe (heating-cooling) central system to provide the ability to either heat or cool any space throughout the school year. The study also noted that the existing electrical system has reached its anticipated useful life and will need to be addressed as part of the HVAC replacement project. In addition to the electrical work that will need to be done during the HVAC project, the fire alarm system will also be addressed.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	903,000								903,000
Land Acquisition									0
Site Work									0
Construction		11,284,000							11,284,000
Equipment/Furnishings									0
Other		846,000							846,000
EXPENDITURES									
TOTAL	903,000	12,130,000	0	0	0	0	0	0	13,033,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Electrical System Upgrades

District Location: 5

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

Proj #

This project provides planned funding for the upgrade of electrical service, 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. Funding is included to address Sykesville Middle.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
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	0	75,000	750,000	0	0	0	0	825,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Elmer Wolfe Elementary Roof Replacement

District Location: 1

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

Proj #

This project provides funding for the replacement of 66,699 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	128,000								128,000
Land Acquisition									0
Site Work									0
Construction	1,601,000								1,601,000
Equipment/Furnishings									0
Other	144,000								144,000
EXPENDITURES									
TOTAL	1,873,000	0	0	0	0	0	0	0	1,873,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

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

9974

This project provides planned funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. This project also includes funding 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 projects in the Board of Education's Facility Master Plan include:

- Spring Garden Elementary system replacement
- Winfield Elementary system replacement
- Oklahoma Road Middle system replacement
- Northwest Middle system replacement
- Carrolltowne Elementary system replacement

County funding for this project is contingent on receiving State funding and school closing decisions.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		412,000	526,000	666,000	607,000	718,000			2,929,000
Land Acquisition									0
Site Work									0
Construction			5,148,000	6,574,000	8,324,000	7,584,000			27,630,000
Equipment/Furnishings									0
Other			386,000	493,000	624,000	569,000			2,072,000
EXPENDITURES									
TOTAL	0	412,000	6,060,000	7,733,000	9,555,000	8,871,000	0	0	32,631,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

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

9748

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) - 2017
- Westminster High (stadium parking lot) - 2018
- East Middle (main lot and roads); Robert Moton Elementary (entire site) - 2019
- Westminster Elementary (entire site); Shiloh Middle (entire site) - 2020
- Mechanicsville Elementary (entire site); Mt. Airy Elementary (entire site) - 2021
- Liberty High (side lots) - 2022

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	550,000	865,000	565,000	1,085,000	850,000	1,100,000			5,015,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	550,000	865,000	565,000	1,085,000	850,000	1,100,000	0	0	5,015,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Relocatable Classroom Removal

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

9745

This project provides planned funding for the removal of relocatable classrooms where they are no longer needed. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year. The Board of Education currently has an inventory of 37 relocatable classroom buildings. Planned funding will address demolition of approximately 60 - 70% of the inventory.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total 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	0	175,000	0	185,000	0	195,000	325,000	0	880,000
PROJECTED OPERATING IMPACTS	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)	(480,000)			

Robert Moton Elementary Roof Replacement

District Location: 3

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

Proj #

This project provides funding for the replacement of 71,585 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	137,000								137,000
Land Acquisition									0
Site Work									0
Construction	1,718,000								1,718,000
Equipment/Furnishings									0
Other	154,000								154,000
EXPENDITURES									
TOTAL	2,009,000	0	0	0	0	0	0	0	2,009,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Repairs

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

9746

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	170,000		180,000		190,000				540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	170,000	0	180,000	0	190,000	0	0	0	540,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacements

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

Future projects in the Board of Education's Facility Master Plan include:

- East Middle - FY 19
- Sandymount Elementary - FY 19
- Spring Garden Elementary - FY 20
- Linton Springs Elementary - FY 20
- Cranberry Station Elementary - FY 21
- Winfield Elementary - FY 21
- Oklahoma Road Middle - FY 22

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		235,000	277,000	295,000	261,000	335,000			1,403,000
Land Acquisition									0
Site Work									0
Construction		2,945,000	3,469,000	3,687,000	3,259,000	4,188,000			17,548,000
Equipment/Furnishings									0
Other		264,000	312,000	331,000	293,000	376,000			1,576,000
EXPENDITURES									
TOTAL	0	3,444,000	4,058,000	4,313,000	3,813,000	4,899,000	0	0	20,527,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Runnymede Elementary Roof Replacement

District Location: 1

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

Proj #

This project provides funding for the replacement of 69,706 square feet of roofing, associated tapered insulation system, roof drains and flashings.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	134,000								134,000
Land Acquisition									0
Site Work									0
Construction	1,673,000								1,673,000
Equipment/Furnishings									0
Other	150,000								150,000
EXPENDITURES									
TOTAL	1,957,000	0	0	0	0	0	0	0	1,957,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sandymount Elementary HVAC System Replacement

District Location: 2

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

Proj #

This project provides funding for the replacement of the existing rooftop air handling units and terminal control units. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. Although the electrical service is not anticipated to require an upgrade to accommodate the HVAC renovation, some of the aging electrical equipment needs to be replaced. New panelboards, sized as required for the new HVAC equipment, are recommended. To be eligible for State funding, the emergency generator will need to be replaced with a new unit that meets MEMA requirements.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	418,000								418,000
Land Acquisition									0
Site Work									0
Construction		5,229,000							5,229,000
Equipment/Furnishings									0
Other		392,000							392,000
EXPENDITURES									
TOTAL	418,000	5,621,000	0	0	0	0	0	0	6,039,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Security Improvements

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

Proj #

This project provides ongoing funding for the replacement of aging surveillance equipment including cameras, encoders, intercoms, access control and visitor management systems. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. This project also includes upgrades to the existing bus surveillance system (Angeltrax) that will provide real-time surveillance and live GPS tracking allowing the Transportation Department to track buses along their route in real time.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	2,100,000	630,000	660,000	690,000	725,000	760,000			5,565,000
Other									0
EXPENDITURES									
TOTAL	2,100,000	630,000	660,000	690,000	725,000	760,000	0	0	5,565,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Technology Improvements

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

Proj #

This project provides ongoing funding to address the integration of new and systemic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as: servers, storage, telecommunications devices, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment are included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure to access links to available software, databases, the wide-area-network, telecommunications networks, various private networks, and the Internet.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,350,000	800,000	825,000	1,730,000	875,000	500,000			6,080,000
Other									0
EXPENDITURES									
TOTAL	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	0	6,080,000
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. A portion of these dedicated funds are transferred to the General Fund to pay debt service related to school construction projects. Due to the transfer from the Capital Fund to the General Fund, this funding is counted twice in the total budget summary.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930				57,721,220
EXPENDITURES									
TOTAL	11,064,790	10,711,500	10,539,800	11,907,200	13,497,930	0	0	0	57,721,220
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster High Electrical Equipment Replacement

District Location: 3

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

8623

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000						60,000		160,000
Land Acquisition									0
Site Work									0
Construction		900,000							900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	900,000	0	0	0	0	60,000	0	1,060,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacements

District Location: 3 and 5

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

Proj #

This project provides planned funding for the replacement of windows that are beyond their life cycle and are exhibiting signs of approaching failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents and preserve the learning environment.

South Carroll High - Design FY 19, Construction FY 20

East Middle - Design FY 20, Construction FY 21

Westminster High - Design FY 21, Construction FY 22

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000	150,000	150,000					450,000
Land Acquisition									0
Site Work									0
Construction			1,500,000	1,500,000	1,500,000				4,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	150,000	1,650,000	1,650,000	1,500,000	0	0	0	4,950,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CONSERVATION
AND
OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$5,491,000	\$4,264,000	\$5,415,000	\$4,501,000	\$5,557,000	\$4,621,000	\$0	\$0	\$29,849,000
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	335,000	330,000	335,000	322,000	295,000	315,000	0	0	1,932,000
Water Resource Element Plan Update	0	125,000	0	0	0	0	0	0	125,000
Watershed Assessment and Improvement (NPDES)	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000	0	0	21,300,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,201,000	\$8,194,000	\$9,325,000	\$8,498,000	\$9,627,000	\$8,811,000	\$0	\$0	\$53,656,000

Agricultural Land Preservation

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

9007

This project provides ongoing funding for the Carroll County Agricultural 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 the rural character of Carroll County and enables agriculture to remain a viable industry.

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 Agricultural 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	5,491,000	4,264,000	5,415,000	4,501,000	5,557,000	4,621,000			29,849,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	5,491,000	4,264,000	5,415,000	4,501,000	5,557,000	4,621,000	0	0	29,849,000
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PROJECTED OPERATING IMPACTS	1,432,000	1,483,000	1,465,000	1,520,000	1,575,000	1,631,000			
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Environmental Compliance

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8328

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	75,000	75,000	75,000	75,000	75,000			450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stormwater Facility Renovation

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8634

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000	70,000	70,000	50,000	60,000	50,000			350,000
Land Acquisition									0
Site Work									0
Construction	285,000	260,000	265,000	272,000	235,000	265,000			1,582,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	335,000	330,000	335,000	322,000	295,000	315,000	0	0	1,932,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Resource Element Plan Update

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to update the Water Resource Element Plan, adopted in 2010. This long-range plan is a State required component of the Carroll County Master Plan and addresses water quality and quantity issues. Carroll County is required to: identify water resources needed to adequately sustain the demands of existing and future development within currently identified growth areas as defined in the Land Use Element Plan, a component of the Carroll County Master Plan; identify suitable receiving water; identify where stormwater and treated wastewater can be discharged; and reduce pollutant loads, where needed, from both existing development and future growth.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other		125,000							125,000
EXPENDITURES									
TOTAL	0	125,000	0	0	0	0	0	0	125,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment and Improvement (NPDES)

Sheree Lima, Management and Budget Project Coordinator (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 NPDES permit to address stormwater issues. Under the joint permit, issued in FY 15, the County is required to mitigate impervious surface runoff. As part of the MOA, the County will manage the construction of 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		105,000		345,000	230,000	90,000			770,000
Land Acquisition									0
Site Work									0
Construction	3,300,000	3,295,000	3,500,000	3,255,000	3,470,000	3,710,000			20,530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000	0	0	21,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
ROADS:									
Bark Hill Additional Vehicle and Equipment Storage	\$0	\$0	\$0	\$206,500	\$0	\$0	\$0	\$0	\$206,500
Cape Horn Salt Storage Facility	109,400	911,670	0	0	0	0	0	0	1,021,070
Design Manual Update	250,000	0	0	0	0	0	0	0	250,000
Dickenson Road Extended	258,500	27,200	190,200	0	0	0	0	0	475,900
Freedom Avenue Sidewalk	123,280	85,220	799,530	0	0	0	0	0	1,008,030
Highway Safety Improvements	30,000	31,500	33,000	35,000	36,500	38,300	0	0	204,300
Hodges Vehicle and Equipment Storage	0	0	0	0	216,800	0	0	0	216,800
Market Street Extended	0	714,000	0	0	0	0	1,271,005	0	1,985,005
Pavement Management Program	11,685,000	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	0	0	77,820,000
Pavement Preservation	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000	1,360,000	0	0	7,560,000
Ramp and Sidewalk Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Small Drainage Structures	150,000	160,000	170,000	180,000	190,000	200,000	0	0	1,050,000
Storm Drain Rehabilitation	235,000	235,000	285,000	335,000	300,000	300,000	0	0	1,690,000
Transportation Initiatives of Critical Concern	0	0	200,000	200,000	200,000	200,000	0	0	800,000
Transportation/State Projects	0	0	200,000	200,000	200,000	0	0	0	600,000
Winfield Vehicle and Equipment Storage	0	0	0	0	0	226,000	0	0	226,000
ROADS TOTAL	\$14,046,180	\$15,669,590	\$15,862,730	\$15,631,500	\$16,308,300	\$16,774,300	\$1,271,005	\$0	\$95,563,605

Bark Hill Additional Vehicle and Equipment Storage

District Location: 1

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

Proj #

This project provides planned funding for an additional storage shed at the Bark Hill Salt Storage facility, serving the northwest corner of the County.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				32,700					32,700
Land Acquisition									0
Site Work				17,670					17,670
Construction				148,300					148,300
Equipment/Furnishings									0
Other				7,830					7,830
EXPENDITURES									
TOTAL	0	0	0	206,500	0	0	0	0	206,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Salt Storage Facility

District Location: 2

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

Proj #

This project provides funding to construct a new salt storage facility off Cape Horn Road in the Hampstead area.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	109,400	42,400							151,800
Land Acquisition									0
Site Work		479,700							479,700
Construction		369,000							369,000
Equipment/Furnishings									0
Other		20,570							20,570
EXPENDITURES									
TOTAL	109,400	911,670	0	0	0	0	0	0	1,021,070
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Design Manual Update

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

Proj #

This project provides funding to review the 1994 Design Manual for Roads and Storm Drains and update the Manual to meet the current guidelines of the American Association of State Highway Officials (AASHTO), the Federal Highway Administration (FHWA), the MD State Highway Administration (SHA) and any other technical guidelines.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	250,000								250,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	250,000	0	0	0	0	0	0	0	250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Dickenson Road Extended

District Location: 5

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Urban Local (planned)
 Average Daily Traffic: TBD
 Length: Approximately 130 feet
 Limits: West Hemlock Drive west to end of property line

This project provides funding for the acquisition of land and the design and construction of the extension of Dickenson Road from the west side of West Hemlock Drive to the west end of the property being purchased. The project is part of a planned major street, Dickenson Road, and will connect to the current western terminus of Dickenson Road, which is located on the east side of West Hemlock Drive, north of MD 26 (Liberty Road).

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		27,200							27,200
Land Acquisition	258,500								258,500
Site Work			13,600						13,600
Construction			135,900						135,900
Equipment/Furnishings									0
Other			40,700						40,700
EXPENDITURES									
TOTAL	258,500	27,200	190,200	0	0	0	0	0	475,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Avenue Sidewalk

District Location: 5

Sheree Lima, Management Budget and Budget Coordinator (410) 386-2082

Proj #

This project provides funding for a 1,650 foot sidewalk on the west side of Freedom Avenue, starting at approximately 230 feet south of Johnsville Road, at the terminus of an existing sidewalk, to the intersection of Hallford Street and Piney Ridge Drive. The project will provide a safe sidewalk connection to Piney Ridge Elementary School from the surrounding residential neighborhoods.

This project is contingent on receiving grant funding. Eighty percent of design and construction costs are anticipated to be funded by the Safe Routes to School Program, administered by the Maryland Department of Transportation.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		85,220							85,220
Land Acquisition	123,280								123,280
Site Work			628,547						628,547
Construction			117,127						117,127
Equipment/Furnishings									0
Other			53,856						53,856
EXPENDITURES									
TOTAL	123,280	85,220	799,530	0	0	0	0	0	1,008,030
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Vehicle and Equipment Storage

District Location: 5

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

Proj #

This project provides planned funding for a storage shed at the Hodges Salt Storage facility, which serves the southeast corner of the County.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					34,300				34,300
Land Acquisition									0
Site Work					18,600				18,600
Construction					155,700				155,700
Equipment/Furnishings									0
Other					8,200				8,200
EXPENDITURES									
TOTAL	0	0	0	0	216,800	0	0	0	216,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Market Street Extended

District Location: 3

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

8318

Functional Classification: Collector

Average Daily Traffic: TBD

Length: Approximately 1,400 feet

Limits: MD 140 to Old Westminster Pike

This project provides planned 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	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		510,000							510,000
Equipment/Furnishings									0
Other		153,000							153,000
EXPENDITURES									
TOTAL	0	714,000	0	0	0	0	1,271,005	0	1,985,005
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Pavement Management Program

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 will be replaced or added where necessary.

Approximately thirty-five percent of the County's road network is considered mainline or collector and arterial roads. These roads typically carry a higher traffic volume. Sixty-five percent is lower volume roads, including neighborhood roads.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000	110,000	115,000	120,000	125,000	125,000			700,000
Land Acquisition									0
Site Work									0
Construction	11,050,000	11,550,000	11,970,000	12,400,000	13,020,000	13,600,000			73,590,000
Equipment/Furnishings									0
Other	530,000	550,000	575,000	600,000	625,000	650,000			3,530,000
EXPENDITURES									
TOTAL	11,685,000	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	0	0	77,820,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 various 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000	1,360,000			7,560,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000	1,360,000	0	0	7,560,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

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

8626

This project provides ongoing funding to upgrade or replace non-compliant sidewalk ramps for ADA accessibility. Non-compliant ramps and sidewalks are also addressed through the Pavement Management Program. As part of this process, A Self-Evaluation of Pedestrian Facilities Within County Rights-of-Way has been completed and will be used to develop a prioritized plan to address deficiencies.

This project will prioritize, plan, and address:

66.5 miles of sidewalk within the County right-of-way

855 curb ramps at various intersections

3,048 driveways and entrances considered part of the sidewalk network

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	60,000	60,000	60,000	60,000	60,000			360,000
Equipment/Furnishings									0
Other	7,500	7,500	7,500	7,500	7,500	7,500			45,000
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			

Small Drainage Structures

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

9847

This project provides ongoing funding to repair or replace deteriorated drainage structures including culvert pipes, headwalls, and ancillary drainage features. Recently completed projects include Kridlers Schoolhouse Road, Lineboro Road, Grave Run Road, and Dr. Stitely Road pipe culvert replacements, Deep Run Road pipe slip-lining rehabilitation, and Wildorlyn Drive storm drainage system.

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	150,000	160,000	170,000	180,000	190,000	200,000			1,050,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	160,000	170,000	180,000	190,000	200,000	0	0	1,050,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transportation Initiatives of Critical Concern

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8629

This project provides planned funding for transportation projects of critical concern for Carroll County. These transportation projects will include, but may not be limited to, leveraging local funds for State Highway Administration projects located in Carroll County, funding completion of "last-mile" planned major street connections, and funding for other critical transportation projects identified in the Countywide Transportation Master Plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			200,000	200,000	200,000	200,000			800,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	200,000	200,000	200,000	200,000	0	0	800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transportation/State Projects

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to support State road projects in Carroll County. Contributing County funding to State projects may expedite the planning process for completion of State roads in Carroll County.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			200,000	200,000	200,000				600,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	200,000	200,000	200,000	0	0	0	600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Winfield Vehicle and Equipment Storage

District Location: 4

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

Proj #

This project provides planned funding for a storage shed at the Winfield Salt Storage facility, serving the southwest corner of the County.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						34,800			34,800
Land Acquisition									0
Site Work						19,500			19,500
Construction						163,500			163,500
Equipment/Furnishings						8,200			8,200
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	226,000	0	0	226,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
BRIDGES:									
Babylon Road over Silver Run	\$105,000	\$21,000	\$0	\$0	\$0	\$0	\$901,999	\$0	\$1,027,999
Bear Run Road over Bear Branch	0	0	0	300,000	5,000	1,275,000	0	0	1,580,000
Bixlers Church Road over Big Pipe Creek	112,000	0	0	0	0	0	721,000	0	833,000
Bridge Inspection and Inventory	35,500	37,500	39,000	41,000	43,000	45,500	0	0	241,500
Bridge Maintenance and Structural Repairs	65,000	68,000	71,000	75,000	78,000	82,000	0	0	439,000
Cleaning and Painting of Existing Bridge Structural Steel	84,700	87,700	92,100	96,800	100,200	105,300	0	0	566,800
Gaither Road over South Branch Patapsco River	270,000	0	5,000	1,935,000	0	0	0	0	2,210,000
Hawks Hill Road over Little Pipe Creek Tributary	0	0	0	0	250,000	5,000	0	471,800	726,800
Hollingsworth Road over Unnamed Tributary	0	579,000	0	0	0	0	200,000	0	779,000
Hughes Shop Road over Bear Branch	105,000	0	0	165,000	0	0	1,428,000	0	1,698,000
McKinstry Mill Road over Sams Creek	105,000	0	0	102,000	0	0	947,000	0	1,154,000
Stone Chapel Road over Little Pipe Creek	715,000	0	0	0	0	0	207,000	0	922,000
BRIDGES TOTAL	\$1,597,200	\$793,200	\$207,100	\$2,714,800	\$476,200	\$1,512,800	\$4,404,999	\$471,800	\$12,178,099

Babylon Road over Silver Run

District Location: 1

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

8322

Functional Classification: Local
 Average Daily Traffic: 111
 Bridge No.: CL 269



This project provides funding for replacement of the temporary acrow panel bridge with a new lane structure, located in northern Carroll County.

This project qualifies for Federal aid funds that will cover 80% of the engineering, administrative and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition							7,000		7,000
Site Work							60,000		60,000
Construction		21,000					594,999		615,999
Equipment/Furnishings							175,000		175,000
Other							65,000		65,000
EXPENDITURES									
TOTAL	105,000	21,000	0	0	0	0	901,999	0	1,027,999
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bear Run Road over Bear Branch

District Location: 1

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

Proj #

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



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

This project qualifies for Federal aid funding, which covers 80% of the engineering, administrative, and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				300,000					300,000
Land Acquisition					5,000				5,000
Site Work						100,000			100,000
Construction						985,000			985,000
Equipment/Furnishings									0
Other						190,000			190,000
EXPENDITURES									
TOTAL	0	0	0	300,000	5,000	1,275,000	0	0	1,580,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bixlers Church Road over Big Pipe Creek

District Location: 1

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

8383

Functional Classification: Local
 Average Daily Traffic: 625
 Bridge No.: CL 390



This project provides funding to replace the existing two cell culvert with a new structure, located in northern Carroll County. The structure type will be determined during the preliminary engineering phase.

This project qualifies for Federal aid funding, which will cover 80% of the engineering, administrative and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	112,000								112,000
Land Acquisition							8,000		8,000
Site Work							49,000		49,000
Construction							431,000		431,000
Equipment/Furnishings							185,000		185,000
Other							48,000		48,000
EXPENDITURES									
TOTAL	112,000	0	0	0	0	0	721,000	0	833,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

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

9684

This project provides ongoing funding for the inspection of twenty-one minor structures that do not qualify for Federal funds. The twenty-one small structures are inspected on the same inspection cycle as the 132 major County-maintained structures. The project includes biennial field inspections as well as completion and submission of inspection reports to the County.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,500	37,500	39,000	41,000	43,000	45,500			241,500
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,500	37,500	39,000	41,000	43,000	45,500	0	0	241,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Existing Bridge Structural Steel

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

9686

This project provides ongoing funding for cleaning and painting of existing structural steel. Cleaning and painting slows deterioration and extends the useful life of steel structures.

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 funding, which covers 80% of the engineering, administrative, and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,700	19,700	20,700	21,800	22,900	24,100			127,900
Land Acquisition									0
Site Work									0
Construction	66,000	68,000	71,400	75,000	77,300	81,200			438,900
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	84,700	87,700	92,100	96,800	100,200	105,300	0	0	566,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gaither Road over South Branch Patapsco River

District Location: border of 4 and 5

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

Proj #

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



This project provides 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 funding, which covers 80% of the engineering, administrative, and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	270,000								270,000
Land Acquisition			5,000						5,000
Site Work				155,000					155,000
Construction				1,530,000					1,530,000
Equipment/Furnishings									0
Other				250,000					250,000
EXPENDITURES									
TOTAL	270,000	0	5,000	1,935,000	0	0	0	0	2,210,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hawks Hill Road over Little Pipe Creek Tributary

District Location: 4

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

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 253
 Bridge Number: CL 242



This project provides planned funding to replace the 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					250,000				250,000
Land Acquisition						5,000			5,000
Site Work									0
Construction								471,800	471,800
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	250,000	5,000	0	471,800	726,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hollingsworth Road over Unnamed Tributary

District Location: 2

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

8628

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



This project provides planned 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition		8,000							8,000
Site Work		50,000							50,000
Construction		465,000							465,000
Equipment/Furnishings									0
Other		56,000							56,000
EXPENDITURES									
TOTAL	0	579,000	0	0	0	0	200,000	0	779,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hughes Shop Road over Bear Branch

District Location: 3

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

8332

Functional Classification: Local
 Average Daily Traffic: 176
 Bridge No.: CL 264



This project provides funding to replace the existing bridge, located near Pleasant Valley, with a new structure.

This project qualifies for Federal aid funding, which will cover 80% of the engineering, administrative and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000						182,000		287,000
Land Acquisition									0
Site Work							103,000		103,000
Construction				165,000			1,029,000		1,194,000
Equipment/Furnishings							114,000		114,000
Other									0
EXPENDITURES									
TOTAL	105,000	0	0	165,000	0	0	1,428,000	0	1,698,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

McKinstry's Mill Road over Sams Creek

District Location: 4

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

8323

Functional Classification: Local
 Average Daily Traffic: 109
 Bridge No.: CL 243



This project provides funding to replace the existing bridge, located west of New Windsor on the Carroll/Frederick County line, with a new structure.

This project qualifies for Federal Aid funding, which will cover 80 % of the engineering, administrative and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition							7,000		7,000
Site Work							63,000		63,000
Construction				102,000			632,000		734,000
Equipment/Furnishings							175,000		175,000
Other							70,000		70,000
EXPENDITURES									
TOTAL	105,000	0	0	102,000	0	0	947,000	0	1,154,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Stone Chapel Road over Little Pipe Creek

District Location: 3

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

8588

Functional Classification: Minor Collector
 Average Daily Traffic: 3,950
 Bridge Number: CL 363



This project provides funding to rehabilitate the existing bridge, located outside of Westminster, near State Road MD 31. The scope of the rehabilitation will be determined during the preliminary engineering phase.

This project qualifies for Federal aid funding, which will cover 80% of the engineering, administrative, and construction costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000						200,000		270,000
Land Acquisition							7,000		7,000
Site Work	35,000								35,000
Construction	350,000								350,000
Equipment/Furnishings									0
Other	260,000								260,000
EXPENDITURES									
TOTAL	715,000	0	0	0	0	0	207,000	0	922,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CULTURE
AND
RECREATION

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	278,400	0	0	0	0	278,400
Bennett Cerf Bridge Replacement	0	0	0	0	0	230,000	0	0	230,000
Cape Horn Dog Park	0	0	0	0	0	110,300	0	0	110,300
Community Self-Help Projects	76,000	78,000	80,000	82,000	84,000	86,000	0	0	486,000
Double Pipe Creek Boat Ramp	0	176,600	0	0	0	0	0	0	176,600
Kringold Park Paving	0	0	0	0	0	316,600	0	0	316,600
Parkland Acquisition	0	0	0	200,000	0	0	0	0	200,000
Park Restoration	163,400	167,200	171,200	175,300	179,500	184,900	0	0	1,041,500
Quaker Hill Ballfields	0	0	0	0	0	107,500	0	0	107,500
Sports Complex Lighting	0	0	370,000	320,000	523,500	0	0	0	1,213,500
Sports Complex Overlay	244,000	0	0	0	0	0	0	0	244,000
Tot Lot Replacement	57,750	60,650	63,670	66,850	70,200	73,880	0	0	393,000
Town Fund	9,030	13,590	14,160	14,690	14,690	14,690	0	0	80,850
Trail Development	0	0	457,000	0	0	0	0	0	457,000
Union Mills Building Renovations	150,000	0	0	0	0	0	0	0	150,000
Westminster Veterans Memorial Park Phase I	0	500,000	0	0	0	0	3,557,596	0	4,057,596
CULTURE AND RECREATION TOTAL	\$1,186,180	\$996,040	\$1,156,030	\$1,137,240	\$871,890	\$1,123,870	\$3,557,596	\$0	\$10,028,846

Bark Hill Park Improvements

District Location: 1

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides funding for field repairs and improvements to Bark Hill Park, located on Peace N Plenty Drive in Union Bridge. Project includes a playground, a 20' x 30' pavilion, picnic tables, field renovations, an ADA compliant walkway, and expansion of the existing parking lot and landscaping.

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	486,000								486,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	486,000	0	0	0	0	0	0	0	486,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Nature Center Roof Replacement

District Location: 1

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the Bear Branch Nature Center roof. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Scope of the project includes replacing the existing shingle roof, installed in 1991, with a standing seam roof expected to last 50 years.

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				15,000					15,000
Land Acquisition									0
Site Work									0
Construction				250,400					250,400
Equipment/Furnishings									0
Other				13,000					13,000
EXPENDITURES									
	0	0	0	278,400	0	0	0	0	278,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bennett Cerf Bridge Replacement

District Location: 3

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						25,600			25,600
Land Acquisition									0
Site Work									0
Construction						193,440			193,440
Equipment/Furnishings									0
Other						10,960			10,960
EXPENDITURES									
TOTAL	0	0	0	0	0	230,000	0	0	230,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Dog Park

District Location: 2

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create a dog park in Cape Horn Park located on Cape Horn Road near Route 30 south of Manchester. The park design will include 15 parking spaces, an ADA sidewalk, fencing, and separate large dog and small dog play areas.

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						105,020			105,020
Equipment/Furnishings									0
Other						5,280			5,280
EXPENDITURES									
TOTAL	0	0	0	0	0	110,300	0	0	110,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Community Self-Help Projects

Judy Flickinger, Budget Analyst (410) 386-2082

9735

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	76,000	78,000	80,000	82,000	84,000	86,000			486,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	76,000	78,000	80,000	82,000	84,000	86,000	0	0	486,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Double Pipe Creek Boat Ramp

District Location: 1

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

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

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		32,000							32,000
Land Acquisition									0
Site Work									0
Construction		136,100							136,100
Equipment/Furnishings									0
Other		8,500							8,500
EXPENDITURES									
TOTAL	0	176,600	0	0	0	0	0	0	176,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Krimgold Park Paving

District Location: 4

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for sections of roadway, parking and trail paving that were not included in original Krimgold Park project . Krimgold Park is located on Woodbine Rd in Sykesville, MD. This project includes 25,000 square feet of park roads, 150 parking spaces and 0.8 miles of trails.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						10,360			10,360
Land Acquisition						0			0
Site Work						291,140			291,140
Construction						0			0
Equipment/Furnishings						0			0
Other						15,100			15,100
EXPENDITURES									
TOTAL	0	0	0	0	0	316,600	0	0	316,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parkland Acquisition

Judy Flickinger, Budget Analyst (410) 386-2082

8233

This project provides planned funding for land acquisition using a 25 percent State requirement of Program Open Space (POS) funding. These funds come from the POS division of the State Department of Natural Resources (DNR) and do not require matching funds from the County. Planned acquisition includes four miles of inactive rail corridor from Taneytown to Pennsylvania in FY 21.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition				200,000					200,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	200,000	0	0	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Quaker Hill Ballfields

District Location: 4

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for design of Quaker Hill Park, a ten-acre parcel on Quaker Hill Road, south of Union Bridge. Design will include an entrance road, parking, two ballfields, a playing field, sediment and erosion control and storm water management. Development of this site is to provide fields for the West Carroll Recreation Council and will serve New Windsor and Union Bridge communities.

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						102,500			102,500
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other						5,000			5,000
EXPENDITURES									
TOTAL	0	0	0	0	0	107,500	0	0	107,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

District Location: 1 and 3

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

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

Project is contingent on receiving State funding.

Operating impacts are for electricity costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			352,000	304,000	497,500				1,153,500
Equipment/Furnishings									0
Other			18,000	16,000	26,000				60,000
EXPENDITURES									
TOTAL	0	0	370,000	320,000	523,500	0	0	0	1,213,500
PROJECTED OPERATING IMPACTS	0	0	0	(3,375)	3,000	3,000			

Sports Complex Overlay

District Location: 1 and 3

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides funding to overlay the existing paved road and parking areas at the Carroll County Sports Complex, located on Route 97 north of Westminster. Since the Complex opened in 1989, no resurfacing of existing road and parking areas has been done. Demand for programs and activities for this facility remains high. This heavy usage has created deterioration of the drive and parking areas.

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	244,000								244,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	244,000	0	0	0	0	0	0	0	244,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tot Lot Replacement

Judy Flickinger, Budget Analyst (410) 386-2082

9925

This project provides ongoing funding to replace tot lots. The cost includes installation of the tot lot structure, border, and surfacing.

The following tot lot structures are scheduled for replacement in the FY 18 - 23 Community Investment Plan:

- FY 18 - Deer Park
- FY 20 - Freedom Park
- FY 22 - Hashawha

Project is contingent on receiving State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	57,750	60,650	63,670	66,850	70,200	73,880			393,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	57,750	60,650	63,670	66,850	70,200	73,880	0	0	393,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town Fund

Judy Flickinger, Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to towns within the County for 5% 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% of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover 5% of the total cost of the projects to the approved municipalities. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	9,030	13,590	14,160	14,690	14,690	14,690			80,850
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	9,030	13,590	14,160	14,690	14,690	14,690	0	0	80,850
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Trail Development

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for development of new trails not yet identified as specific projects. Future projects may include Gillis Falls I in FY 20.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			28,000						28,000
Land Acquisition									0
Site Work									0
Construction			400,000						400,000
Equipment/Furnishings									0
Other			29,000						29,000
EXPENDITURES									
TOTAL	0	0	457,000	0	0	0	0	0	457,000
PROJECTED OPERATING IMPACTS	0	0	0	7,120	7,330	7,550			

Union Mills Building Renovations

District Location: 1

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

This project provides funding for building renovations at Union Mills Homestead based on a historic structures report completed in 2015. The report evaluated the condition of, and detailed renovations for, all buildings located at the Homestead. Planned renovations and improvements include:

- Bark Shed Roof Replacement and Renovations
- Tannery Roof Replacement
- Grist Mill Renovations
- Miller's House Renovations

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	150,000								150,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	0	0	0	0	0	0	0	150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Veterans Memorial Park Phase I

District Location: 3

Judy Flickinger, Budget Analyst (410) 386-2082

8175

This project provides planned funding for the design, engineering, and construction of a 32-acre parcel in the Westminster area into a new passive park. Design includes two baseball fields, one multi-purpose field, memorial, playground, pavilion, one-mile walking trail, and parking areas.

Project is contingent on receiving State funding.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							1,207,596		1,207,596
Site Work									0
Construction							2,150,000		2,150,000
Equipment/Furnishings		500,000							500,000
Other									0
EXPENDITURES									
TOTAL	0	500,000	0	0	0	0	3,557,596	0	4,057,596
PROJECTED OPERATING IMPACTS	43,470	44,774	46,117	47,501	48,926	50,394			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2018	2019	2020	2021	2022				2023
GENERAL GOVERNMENT:									
911 Radio System	\$0	\$696,750	\$0	\$0	\$0	\$0	\$21,057,287	\$0	\$21,754,037
Carroll Community College Systemic Renovations	0	2,654,000	0	0	0	0	150,000	0	2,804,000
Carroll Community College Technology	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Carroll County Parking Garage	0	1,976,500	15,831,800	0	0	0	0	0	17,808,300
Central Air Conditioning BERC Building	68,700	696,650	0	0	0	0	0	0	765,350
County Building Access System Replacement	159,000	0	0	0	0	0	0	0	159,000
County Building Systemic Renovations	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
County Technology	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Countywide Transportation Master Plan	150,000	150,000	0	0	0	0	0	0	300,000
Courthouse Annex Addition	0	0	0	2,456,500	17,511,000	0	0	0	19,967,500
Courthouse Facility Improvements for MDEC	300,000	0	0	0	0	0	0	0	300,000
Eldersburg Library Branch Renovation	0	0	377,000	3,942,000	0	0	0	0	4,319,000
Election Board Facility Renovations	0	434,000	0	0	0	0	0	0	434,000
Emergency Communications Equipment	0	1,500,000	1,000,000	1,000,000	1,000,000	0	0	0	4,500,000
Emergency Services Pagers	335,700	0	0	0	0	0	0	0	335,700
Farm Museum Renovations	1,450,000	0	0	0	0	0	0	0	1,450,000
Fleet Lift Replacements	0	0	166,000	0	196,000	0	0	0	362,000
Fleet Floor Replacement	0	0	0	0	0	522,700	0	0	522,700
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	100,000	447,000	458,000	215,000	176,000	416,000	0	0	1,812,000
Maintenance Center Additional Parking	0	0	0	1,292,400	0	0	0	0	1,292,400
Maintenance Center Perimeter Fencing	0	0	0	314,500	0	0	0	0	314,500
Maintenance Center Renovation and Addition	0	0	893,000	0	0	0	0	0	893,000
Maintenance Center Septage Upgrade	0	301,600	2,392,000	0	0	0	0	0	2,693,600
Parking Lot Overlays	45,000	190,600	171,900	232,700	985,800	172,800	0	0	1,798,800
Permits and Inspections Office Renovation	0	896,000	0	0	0	0	0	0	896,000
Public Safety Training Center Improvements	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
Public Works Infrastructure Planning Studies	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Records Management	34,000	0	0	0	0	0	461,800	0	495,800
Sheriff's Office Day Reporting Center	169,200	1,374,800	0	0	0	0	0	0	1,544,000
Sheriff's Office Eldersburg Precinct	296,300	3,054,100	0	0	0	0	0	0	3,350,400
Sheriff's Office New Detention Center	0	0	0	0	0	7,000,000	0	133,000,000	140,000,000
Sheriff's Office North Carroll Precinct	0	0	227,200	2,478,800	0	0	0	0	2,706,000
Sheriff's Office Patrol Area Renovation	0	246,000	2,115,400	0	0	0	0	0	2,361,400
Taneytown Senior Center Renovation	0	0	0	141,000	1,510,000	0	0	0	1,651,000
Westminster Library Branch Basement Improvements	371,000	3,282,000	0	0	0	0	0	0	3,653,000
Westminster Senior Center Expansion	96,000	475,000	556,000	2,897,000	0	0	0	0	4,024,000
GENERAL GOVERNMENT TOTAL	\$7,394,290	\$23,123,800	\$27,573,630	\$17,965,510	\$23,958,800	\$10,716,500	\$21,836,087	\$133,000,000	\$265,568,617

911 Radio System

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

8264

This project provides planned funding to expand the County's 800 MHz digital radio system by adding the existing communications tower located in Howard County to the network of communications towers from which the County's radio system operates.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		62,250					2,500,000		2,562,250
Land Acquisition									0
Site Work									0
Construction		130,000					16,900,000		17,030,000
Equipment/Furnishings		504,500					1,657,287		2,161,787
Other									0
EXPENDITURES									
TOTAL	0	696,750	0	0	0	0	21,057,287	0	21,754,037
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Systemic Renovations

District Location: 3

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

8517

This project provides planned 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 50% of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm upgrades
- Main "A" Building boiler replacements
- Chiller replacements

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							150,000		150,000
Land Acquisition									0
Site Work		531,000							531,000
Construction									0
Equipment/Furnishings		2,123,000							2,123,000
Other									0
EXPENDITURES									
TOTAL	0	2,654,000	0	0	0	0	150,000	0	2,804,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

District Location: 3

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

9782

This project provides ongoing funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College in accordance with the College's Technology Master Plan. This project will help achieve the goal of providing the latest and most useful technology for the College's patrons.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
Other									0
EXPENDITURES									
TOTAL	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll County Parking Garage

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for a 500-space parking facility to serve primarily the District and Circuit Courts. It is expected to be a pay-to-park facility that could be used by citizens and other government employees in the area.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,976,500	864,900						2,841,400
Land Acquisition									0
Site Work			865,400						865,400
Construction			13,252,500						13,252,500
Equipment/Furnishings			136,300						136,300
Other			712,700						712,700
EXPENDITURES									
TOTAL	0	1,976,500	15,831,800	0	0	0	0	0	17,808,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Central Air Conditioning BERC Building

District Location: 3

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

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized air conditioning and ventilation system. This will provide more effective temperature regulation, a better working environment for citizens and staff, and greater energy and maintenance efficiencies.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	68,700								68,700
Land Acquisition									0
Site Work									0
Construction		639,400							639,400
Equipment/Furnishings									0
Other		57,250							57,250
EXPENDITURES									
TOTAL	68,700	696,650	0	0	0	0	0	0	765,350
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Building Access System Replacement

District Location: 3

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

Proj #

This project provides funding to replace the access system at the County Office Building, Courthouse Annex, and Maintenance Center.

Operating impacts include software maintenance agreements.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	159,000								159,000
Other									0
EXPENDITURES									
TOTAL	159,000	0	0	0	0	0	0	0	159,000
PROJECTED OPERATING IMPACTS	0	1,200	1,240	1,280	1,320	1,360			

County Building Systemic Renovations

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

9954

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

- Health Department Rooftop Units
- Detention Center Fan Cool Units
- County Office Building Roof
- Historic Courthouse HVAC System
- Mt. Airy Library HVAC System
- Maintenance Center Boiler
- Citizen Services HVAC System
- Maintenance Center Chiller
- Citizen Services (Distillery Building) AC unit
- North Carroll Library HVAC System
- Taneytown Senior Center HVAC System

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	425,000		750,000	775,000	800,000	825,000			3,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Technology

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

9648

This project provides ongoing funding for systematic replacement of County and governmental partner 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.

Included in the plan are the following:

- CORE Replacement
- Virtual Servers and Back-Up System Replacements
- Storage Area Network (SAN)
- Audio Video Suite for Circuit Court
- Court Smart for Circuit Court

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Other									0

EXPENDITURES

TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
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PROJECTED OPERATING IMPACTS	16,000	26,000	33,000	35,000	37,000	39,000
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Countywide Transportation Master Plan

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to develop a County Transportation Master Plan that provides an analysis of transportation needs throughout the County, including the County's eight municipalities. It will present recommendations and prioritize transportation projects needed to implement the plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000	150,000							300,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	150,000	0	0	0	0	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Addition

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for a 40,000 square foot addition to the Circuit Courthouse Annex. 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				2,456,500					2,456,500
Land Acquisition									0
Site Work					1,108,700				1,108,700
Construction					14,723,100				14,723,100
Equipment/Furnishings					942,200				942,200
Other					737,000				737,000
EXPENDITURES									
TOTAL	0	0	0	2,456,500	17,511,000	0	0	0	19,967,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Courthouse Facility Improvements for MDEC

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to install the necessary infrastructure for the State mandated Maryland Electronic Courts System (MDEC). The State will fund all the equipment needed, such as monitors, scanners, printers and cabling for the MDEC system. The County is responsible for electrical outlets and changes needed within the eight Circuit Court courtrooms to accommodate the equipment. The MDEC project will create a single Judiciary-wide integrated case management system that will be used by all the courts in the State Court System. Courts will collect, store and process records electronically, and will be able to access complete records instantly as cases travel from District Court to Circuit Court and on to the Appellate Courts. The new system will ultimately become "paper-on-demand," that is, paper records will be available when specifically requested.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	247,000								247,000
Equipment/Furnishings									0
Other	23,000								23,000
EXPENDITURES									
TOTAL	300,000	0	0	0	0	0	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Branch Renovation

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Branch. Included are an updated HVAC system, an emergency power transfer switch to enable connection of the entire building to a portable generator, more collaborative meeting rooms, quiet study areas, dedicated children’s programming space, as well as expanded room for makerspace activities.

The project is contingent on State funding.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			377,000	212,000					589,000
Land Acquisition									0
Site Work				107,000					107,000
Construction				3,031,000					3,031,000
Equipment/Furnishings				278,000					278,000
Other				314,000					314,000
EXPENDITURES									
TOTAL	0	0	377,000	3,942,000	0	0	0	0	4,319,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Election Board Facility Renovations

District Location: 3

Evan Cook, Budget Analyst, (410) 386-2082

Proj #

This project provides planned funding for the renovation of space occupied by the Carroll County Board of Elections in the Robert Moton Building. The project will provide more efficient meeting, training, storage, and office spaces. Also included is a backup generator to ensure consistent electrical power for critical Election Board equipment and services.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		404,000							404,000
Equipment/Furnishings		10,000							10,000
Other		20,000							20,000
EXPENDITURES									
TOTAL	0	434,000	0	0	0	0	0	0	434,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Emergency Communications Equipment

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

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		1,500,000	1,000,000	1,000,000	1,000,000				4,500,000
Other									0
EXPENDITURES									
TOTAL	0	1,500,000	1,000,000	1,000,000	1,000,000	0	0	0	4,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Emergency Services Pagers

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

Proj #

This project provides funding to replace existing tone-alert audio pagers being used by volunteer fire, rescue and emergency medical services responders. The County-owned pagers currently in use are no longer supported by the manufacturer for parts or service, and new pagers add recording capability to assist responders. Planned funding will provide 700 pagers to replace pagers purchased in FY 04.

Operating impacts reflect pager repair costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	335,700								335,700
Other									0
EXPENDITURES									
TOTAL	335,700	0	0	0	0	0	0	0	335,700
PROJECTED OPERATING IMPACTS	(8,000)	(7,000)	(6,000)	(5,000)	(4,000)	(3,000)			

Fleet Lift Replacements

District Location: 3

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

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five above ground and four below ground. This project will replace below-ground lifts originally installed in 2006 and 2008. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			166,000		196,000				362,000
Other									0
EXPENDITURES									
TOTAL	0	0	166,000	0	196,000	0	0	0	362,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Fleet Floor Replacement

District Location: 3

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

Proj #

This project provides planned funding to replace the floors in the Fleet section of the Maintenance Center.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						65,200			65,200
Land Acquisition						434,700			434,700
Site Work									0
Construction									0
Equipment/Furnishings									0
Other						22,800			22,800
EXPENDITURES									
TOTAL	0	0	0	0	0	522,700	0	0	522,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Infrastructure Planning Studies

Sherree Lima, Management and Budget Project Coordinator (410) 386-2082

9701

This project provides ongoing funding to perform studies needed to develop transportation and transportation-related infrastructure projects. Studies may include feasibility, impact, and conceptual design.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology Replacements

Evan Cook, Budget Analyst (410) 386-2082

9822

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	447,000	458,000	215,000	176,000	416,000			1,812,000
Other									0
EXPENDITURES									
TOTAL	100,000	447,000	458,000	215,000	176,000	416,000	0	0	1,812,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Additional Parking

District Location: 3

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

Proj #

This project provides planned funding to expand the current vehicle and equipment parking area at the Maintenance Center by 100 spaces.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				179,200					179,200
Land Acquisition									0
Site Work				113,600					113,600
Construction				946,600					946,600
Equipment/Furnishings									0
Other				53,000					53,000
EXPENDITURES									
TOTAL	0	0	0	1,292,400	0	0	0	0	1,292,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Perimeter Fencing

District Location: 3

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

Proj #

This project provides planned funding to install perimeter fencing and automatic gates at the Maintenance Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				46,100					46,100
Land Acquisition									0
Site Work				135,200					135,200
Construction				126,200					126,200
Equipment/Furnishings									0
Other				7,000					7,000
EXPENDITURES									
TOTAL	0	0	0	314,500	0	0	0	0	314,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Renovation and Addition

District Location: 3

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

Proj #

This project provides planned funding to renovate the County Maintenance Center and enlarge the building with a 2,500 square foot addition.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			147,500						147,500
Land Acquisition									0
Site Work			108,800						108,800
Construction			496,100						496,100
Equipment/Furnishings			80,100						80,100
Other			60,500						60,500
EXPENDITURES									
TOTAL	0	0	893,000	0	0	0	0	0	893,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Septage Upgrade

District Location: 3

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

Proj #

This project provides planned funding to replace the existing septage system at the Maintenance Center with a sewer line connected to the City of Westminster sewage system.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		301,600	108,000						409,600
Land Acquisition									0
Site Work			952,000						952,000
Construction			1,202,000						1,202,000
Equipment/Furnishings			22,000						22,000
Other			108,000						108,000
EXPENDITURES									
TOTAL	0	301,600	2,392,000	0	0	0	0	0	2,693,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

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

9921

This project provides ongoing funding to overlay parking lots at County facilities. Listed below are projects in priority order. However, planned funding is not adequate to complete all projects.

- Community College Learning Resource Center
- Taneytown Library
- North Street Lot
- Ascension Church Adjacent Lot
- County Office Building - Upper Section
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot, Entrance Road, and Parking areas
- Bennett Cerf Park
- Landon C. Burns Park

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	45,000	190,600	171,900	232,700	985,800	172,800			1,798,800
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	45,000	190,600	171,900	232,700	985,800	172,800	0	0	1,798,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Permits and Inspections Office Renovation

District Location: 3

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

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		113,300							113,300
Land Acquisition									0
Site Work									0
Construction		644,000							644,000
Equipment/Furnishings		73,700							73,700
Other		65,000							65,000
EXPENDITURES									
TOTAL	0	896,000	0	0	0	0	0	0	896,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Training Center Improvements

District Location: 3

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

8166

This project provides funding for additional phases to the Public Safety Training Center.

The following projects are included:

- Lower Level Parking Lot paving to provide 70 parking spaces
- Upper Level Parking Lot paving to provide 56 parking spaces
- Class A Burn Building for Fire and Sheriff Services training
- Utility Distribution lines for training props and planned burn building
- Training Props for realistic drills with hazardous materials and vehicle extrication
- Outdoor Classroom for use during onsite training by fire and sheriff personnel

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	176,540	106,450	33,460				167,000		483,450
Land Acquisition									0
Site Work									0
Construction	1,437,850	2,862,350	821,870	440,610					5,562,680
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Works Infrastructure Planning Studies

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

Proj #

This project provides ongoing funding to perform studies needed to develop Public Works projects. Studies may include feasibility, impact, conceptual design, and cost estimates. These studies would assist the Bureau of Building Construction in providing accurate estimates for various agency requests through the CIP process, as well as for Commissioner inquiries. Projects may include feasibility studies of Board of Education buildings and numerous agency requests in conjunction with the County's Master Plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Records Management

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

8274

This project provides funding for a records management system to be implemented throughout Carroll County Government. Documents are scanned and retained in an electronic format. Goals of this project are to reduce hard copy records through electronic compression and storage, and to provide records management for disaster recovery.

Operating impacts include annual licenses and maintenance support.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	34,000						461,800		495,800
Other									0
EXPENDITURES									
TOTAL	34,000	0	0	0	0	0	461,800	0	495,800
PROJECTED OPERATING IMPACTS	0	11,000	11,330	11,670	12,020	12,390			

Sheriff's Office Day Reporting Center

District Location: 3

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

Proj #

This project provides 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	169,200	85,200							254,400
Land Acquisition									0
Site Work		272,500							272,500
Construction		858,600							858,600
Equipment/Furnishings		106,000							106,000
Other		52,500							52,500
EXPENDITURES									
TOTAL	169,200	1,374,800	0	0	0	0	0	0	1,544,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office Eldersburg Precinct

District Location: 5

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

Proj #

This project provides funding for construction of a 5,000 square foot Sheriff's Office precinct in the Eldersburg area.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	296,300	174,000							470,300
Land Acquisition									0
Site Work		507,500							507,500
Construction		1,961,500							1,961,500
Equipment/Furnishings		287,600							287,600
Other		123,500							123,500
EXPENDITURES									
TOTAL	296,300	3,054,100	0	0	0	0	0	0	3,350,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office New Detention Center

District Location: 3

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

Proj #

This project provides planned funding to construct a new detention center. Design funding is included in FY 23 with the construction included in the Balance to Complete.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						7,000,000			7,000,000
Land Acquisition									0
Site Work									0
Construction								133,000,000	133,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	7,000,000	0	133,000,000	140,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office North Carroll Precinct

District Location: 2

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

Proj #

This project provides planned funding for renovation of an unused section of the North Carroll Senior Center to create a Sheriff's Office precinct in the Hampstead/Manchester area.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			227,200	94,700					321,900
Land Acquisition									0
Site Work				90,200					90,200
Construction				1,803,000					1,803,000
Equipment/Furnishings				273,700					273,700
Other				217,200					217,200
EXPENDITURES									
TOTAL	0	0	227,200	2,478,800	0	0	0	0	2,706,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office Patrol Area Renovation

District Location: 3

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

Proj #

This project provides planned funding for renovation of the Sheriff's Office patrol area within the Detention Center.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		246,000	114,000						360,000
Land Acquisition									0
Site Work									0
Construction			1,755,000						1,755,000
Equipment/Furnishings			146,400						146,400
Other			100,000						100,000
EXPENDITURES									
TOTAL	0	246,000	2,115,400	0	0	0	0	0	2,361,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

District Location: 1

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

Proj #

This project provides planned funding for a 3,100 square foot renovation at the Taneytown Senior and Community Center to create a new billiards room, woodworking room, craft room and two additional restrooms, as well as a new HVAC system for the renovated space.

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				141,000	80,000				221,000
Land Acquisition									0
Site Work					20,000				20,000
Construction					1,153,000				1,153,000
Equipment/Furnishings					139,000				139,000
Other					118,000				118,000
EXPENDITURES									
TOTAL	0	0	0	141,000	1,510,000	0	0	0	1,651,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst, (410) 386-2082

Proj #

This project provides funding to convert the Westminster Branch basement into a multipurpose meeting and work area. Renovated space would be segmented into: a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies, such as milling machines and 3-D printers.

Project is contingent on State funding.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	371,000	291,000							662,000
Land Acquisition									0
Site Work		185,000							185,000
Construction		2,272,000							2,272,000
Equipment/Furnishings		411,000							411,000
Other		123,000							123,000
EXPENDITURES									
TOTAL	371,000	3,282,000	0	0	0	0	0	0	3,653,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Expansion

District Location: 3

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

Proj #

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

Phase 1: Porch Enclosure - Design FY 18, Construction FY 19

Phase 2: Addition - Design FY 20, Construction FY 21

Potential operating impacts to be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	96,000		556,000						652,000
Land Acquisition									0
Site Work		35,000		431,000					466,000
Construction		361,000		2,051,000					2,412,000
Equipment/Furnishings		39,000		165,000					204,000
Other		40,000		250,000					290,000
EXPENDITURES									
TOTAL	96,000	475,000	556,000	2,897,000	0	0	0	0	4,024,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2018	2019	2020	2021	2022	2023			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$0	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$1,061,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$1,061,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Large Load Drop-Off Area	\$0	\$0	\$62,100	\$569,300	\$0	\$0	\$0	\$0	\$631,400
SOLID WASTE ENTERPRISE TOTAL	\$0	\$0	\$62,100	\$569,300	\$0	\$0	\$0	\$0	\$631,400

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
UTILITIES ENTERPRISE:									
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	\$2,055,000	\$0	\$0	\$0	\$0	\$0	\$930,800	\$0	\$2,985,800
Freedom Sewer Rehabilitation	315,000	338,000	163,000	176,000	190,000	204,000	0	0	1,386,000
Freedom WTP Membrane Replacement	163,000	163,000	163,000	163,000	163,000	163,000	0	0	978,000
Freedom Wells and Connections	217,000	820,000	96,000	345,000	228,000	811,000	0	0	2,517,000
Gravity Sewer Main - Houcksville Rd to Treatment Plant	250,000	0	0	0	0	0	1,980,400	0	2,230,400
Hampstead Sewer Rehabilitation	271,000	307,000	332,000	270,000	283,000	297,000	0	0	1,760,000
Hampstead WWTP Effluent Line	1,968,000	0	0	0	0	0	0	0	1,968,000
Hydrant Replacements	124,000	71,000	17,000	17,000	18,000	19,000	0	0	266,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	115,000	0	651,000	766,000
Pleasant Valley WWTP Rehabilitation	0	0	0	0	351,000	0	0	0	351,000
Runnymede SBR Rehabilitation	0	0	0	0	0	297,000	0	0	297,000
Sewer Manhole Rehabilitation	200,000	210,000	221,000	232,000	243,000	255,000	0	0	1,361,000
Sewer Pipe Repair and Replacement	300,000	268,000	305,000	325,000	346,000	369,000	0	0	1,913,000
South Carroll High WWTP Rehabilitation	0	0	0	0	66,000	380,000	0	0	446,000
Specifications and Design Manual Update	82,500	0	0	0	0	0	0	0	82,500
Standby Generator Replacement	123,200	31,900	146,300	143,000	36,300	0	0	0	480,700
Sykesville Pump Station Replacement	0	0	0	0	0	526,000	0	2,721,000	3,247,000
Tank Painting, Repair and Rehabilitation	265,000	1,150,000	13,000	638,000	14,000	1,225,000	0	0	3,305,000
Town of Sykesville Streetscape Water and Sewer Upgrades	0	0	5,145,000	0	0	0	550,000	0	5,695,000
Town of Sykesville Water and Sewer Upgrades	0	0	0	0	240,000	1,600,000	0	8,855,733	10,695,733
Water Main Loops	352,000	370,000	389,000	300,000	1,282,000	250,000	694,000	800,000	4,437,000
Water Main Valve Replacements	306,900	322,300	338,800	353,800	372,900	401,500	0	0	2,096,200
Water Meters	642,400	674,300	708,400	743,600	779,900	819,500	0	0	4,368,100
Water Service Line Replacements	280,000	268,000	319,000	335,000	352,000	376,000	0	0	1,930,000
Water/Sewer Studies	203,000	182,000	0	0	0	0	765,000	0	1,150,000
Waters Edge Pump Station Rehabilitation	260,000	0	0	0	0	0	0	0	260,000
Winfield Pump Station Upgrade	0	0	0	0	181,500	0	0	0	181,500
UTILITIES ENTERPRISE TOTAL	\$8,378,000	\$5,175,500	\$8,356,500	\$4,041,400	\$5,146,600	\$8,108,000	\$4,920,200	\$13,027,733	\$57,153,933

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000

Grounds and Maintenance Equipment

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

6818

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	20,000	20,000	20,000	20,000	20,000	20,000			120,000
Other									0
EXPENDITURES									
TOTAL	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2018	2019	2020	2021	2022	2023			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$0	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$1,061,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$1,061,000

Equipment Replacement

Chizuko M. Godwin, Budget Analyst 410-386-2082

6602

This project provides ongoing funding beginning in FY 19 for the replacement of equipment for the Carroll County Public Network. 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 almost 130 sites have been brought onto the network.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings		200,000	206,000	212,000	218,000	225,000			1,061,000
Other									
EXPENDITURES									
TOTAL	0	200,000	206,000	212,000	218,000	225,000	0	0	1,061,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

**SOLID WASTE
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Large Load Drop-Off Area	\$0	\$0	\$62,100	\$569,300	\$0	\$0	\$0	\$0	\$631,400
SOLID WASTE ENTERPRISE TOTAL	\$0	\$0	\$62,100	\$569,300	\$0	\$0	\$0	\$0	\$631,400

Large Load Drop-Off Area

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned 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 backups to the highway and related safety concerns. The larger trailer and pickup truck load areas will allow customers to drop waste directly into transfer trailers that will be hauled to landfills in Pennsylvania. Currently, County employees move roll-off containers and empty them on the transfer station floor to be loaded into the transfer trailers.

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design			62,100						62,100
Land Acquisition									0
Site Work				277,700					277,700
Construction				265,700					265,700
Equipment/Furnishings									0
Other				25,900					25,900
EXPENDITURES									
TOTAL	0	0	62,100	569,300	0	0	0	0	631,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
UTILITIES ENTERPRISE:									
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	\$2,055,000	\$0	\$0	\$0	\$0	\$0	\$930,800	\$0	\$2,985,800
Freedom Sewer Rehabilitation	315,000	338,000	163,000	176,000	190,000	204,000	0	0	1,386,000
Freedom WTP Membrane Replacement	163,000	163,000	163,000	163,000	163,000	163,000	0	0	978,000
Freedom Wells and Connections	217,000	820,000	96,000	345,000	228,000	811,000	0	0	2,517,000
Gravity Sewer Main - Houcksville Rd to Treatment Plant	250,000	0	0	0	0	0	1,980,400	0	2,230,400
Hampstead Sewer Rehabilitation	271,000	307,000	332,000	270,000	283,000	297,000	0	0	1,760,000
Hampstead WWTP Effluent Line	1,968,000	0	0	0	0	0	0	0	1,968,000
Hydrant Replacements	124,000	71,000	17,000	17,000	18,000	19,000	0	0	266,000
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	115,000	0	651,000	766,000
Pleasant Valley WWTP Rehabilitation	0	0	0	0	351,000	0	0	0	351,000
Runnymede SBR Rehabilitation	0	0	0	0	0	297,000	0	0	297,000
Sewer Manhole Rehabilitation	200,000	210,000	221,000	232,000	243,000	255,000	0	0	1,361,000
Sewer Pipe Repair and Replacement	300,000	268,000	305,000	325,000	346,000	369,000	0	0	1,913,000
South Carroll High WWTP Rehabilitation	0	0	0	0	66,000	380,000	0	0	446,000
Specifications and Design Manual Update	82,500	0	0	0	0	0	0	0	82,500
Standby Generator Replacement	123,200	31,900	146,300	143,000	36,300	0	0	0	480,700
Sykesville Pump Station Replacement	0	0	0	0	0	526,000	0	2,721,000	3,247,000
Tank Painting, Repair and Rehabilitation	265,000	1,150,000	13,000	638,000	14,000	1,225,000	0	0	3,305,000
Town of Sykesville Streetscape Water and Sewer Upgrades	0	0	5,145,000	0	0	0	550,000	0	5,695,000
Town of Sykesville Water and Sewer Upgrades	0	0	0	0	240,000	1,600,000	0	8,855,733	10,695,733
Water Main Loops	352,000	370,000	389,000	300,000	1,282,000	250,000	694,000	800,000	4,437,000
Water Main Valve Replacements	306,900	322,300	338,800	353,800	372,900	401,500	0	0	2,096,200
Water Meters	642,400	674,300	708,400	743,600	779,900	819,500	0	0	4,368,100
Water Service Line Replacements	280,000	268,000	319,000	335,000	352,000	376,000	0	0	1,930,000
Water/Sewer Studies	203,000	182,000	0	0	0	0	765,000	0	1,150,000
Waters Edge Pump Station Rehabilitation	260,000	0	0	0	0	0	0	0	260,000
Winfield Pump Station Upgrade	0	0	0	0	181,500	0	0	0	181,500
UTILITIES ENTERPRISE TOTAL	\$8,378,000	\$5,175,500	\$8,356,500	\$4,041,400	\$5,146,600	\$8,108,000	\$4,920,200	\$13,027,733	\$57,153,933

Freedom District Relief Sewer No.10 (Sykesville Interceptor)

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

6382

This project provides funding for the installation of a new sanitary sewer main and pumping station. The current gravity sewer main runs parallel to the railroad tracks and the South Branch Patapsco River. This section of sanitary sewer main was constructed in 1969 and has limited access and a history of problems. An engineering evaluation will be performed to determine the location of the new pump station and sewer line.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							363,000		363,000
Land Acquisition							242,000		242,000
Site Work							86,800		86,800
Construction	2,055,000						217,000		2,272,000
Equipment/Furnishings									0
Other							22,000		22,000
EXPENDITURES									
TOTAL	2,055,000	0	0	0	0	0	930,800	0	2,985,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom Sewer Rehabilitation

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

6421

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 the joints and cracks and stopping tree roots and inflow and infiltration from damaging the system. The intent of the project is to cover the Freedom and Bark Hill area sewers. This project was previously included in the Sewer Main Rehabilitation project.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	315,000	338,000	163,000	176,000	190,000	204,000			1,386,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	315,000	338,000	163,000	176,000	190,000	204,000	0	0	1,386,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom WTP Membrane Replacement

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding to replace the membrane filters at the Freedom Water Treatment Plant, which were replaced in FY 16. Funding is being accumulated for routine replacement of the filters.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									
Equipment/Furnishings	163,000	163,000	163,000	163,000	163,000	163,000			978,000
Other									0
EXPENDITURES									
TOTAL	163,000	163,000	163,000	163,000	163,000	163,000	0	0	978,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Wells and Connections

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides funding to add several wells to provide additional water to the Freedom service area. Providing more sources of water reduces dependency on Liberty Reservoir and allows redundancy in case of an emergency shut down at the Freedom Water Treatment Plant. Wells will be connected in phases to the Raincliffe and Fairhaven sites, to the water main on MacBeth Way, and to Piney Run Reservoir.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	140,000		60,000		142,000				342,000
Land Acquisition	77,000		36,000		86,000				199,000
Site Work									0
Construction		820,000		345,000		811,000			1,976,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	217,000	820,000	96,000	345,000	228,000	811,000	0	0	2,517,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gravity Sewer Main - Houcksville Rd to Treatment Plant

District Location: 2

Evan Cook, Budget Analyst (410) 386-2082

6422

This project provides funding to install a ten-inch force main from an existing force main on Houcksville Road near MD 30 along MD 88 for approximately 2,600 feet, then southeast an additional 3,100 feet to the north side of the Hampstead Wastewater Treatment Plant. Most of the gravity sewer main was installed in the late 1960s and today runs through a densely populated area.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							212,550		212,550
Land Acquisition							70,850		70,850
Site Work							141,000		141,000
Construction	250,000						1,414,000		1,664,000
Equipment/Furnishings									0
Other							142,000		142,000
EXPENDITURES									
TOTAL	250,000	0	0	0	0	0	1,980,400	0	2,230,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hampstead Sewer Rehabilitation

District Location: 2

Evan Cook, Budget Analyst (410) 386-2082

Proj #

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 the joints and cracks and stopping tree roots and water inflow and infiltration from damaging the system. The intent of this project is to cover the Hampstead and Pleasant Valley Sewer. This work was previously included in the Sewer Main Rehabilitation project.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	271,000	307,000	332,000	270,000	283,000	297,000			1,760,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	271,000	307,000	332,000	270,000	283,000	297,000	0	0	1,760,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hydrant Replacements

Evan Cook, Budget Analyst (410) 386-2082

6359

This project provides ongoing funding to replace the County's 900 hydrants. The annual allocation for this project funds the replacement of approximately 25 hydrants.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	124,000	71,000	17,000	17,000	18,000	19,000			266,000
Other									0
EXPENDITURES									
TOTAL	124,000	71,000	17,000	17,000	18,000	19,000	0	0	266,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Valley Pump Station Upgrade

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to rehabilitate and expand the Patapsco Valley Pump Station, built in 2000. Included are new pumps, controls, grinder, generator, roofing, bypass valving, fencing and paving repairs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						115,000			115,000
Land Acquisition									0
Site Work									0
Construction								651,000	651,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	115,000	0	651,000	766,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pleasant Valley WWTP Rehabilitation

District Location: 1

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Pleasant Valley Wastewater Treatment Facility, which was put in service in 1997. The scope will include replacement of pumps, blowers, generator, UV equipment, as well as electrical/control upgrades, painting of the sequence batch reactor tanks, and other site improvements.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					319,000				319,000
Equipment/Furnishings									0
Other					32,000				32,000
EXPENDITURES									
TOTAL	0	0	0	0	351,000	0	0	0	351,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Runnymede SBR Rehabilitation

District Location: 1

Evan Cook, Budget Analyst (410) 386-2082

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						270,000			270,000
Equipment/Furnishings									0
Other						27,000			27,000
EXPENDITURES									
TOTAL	0	0	0	0	0	297,000	0	0	297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Manhole Rehabilitation

District Location: 2 and 5

Evan Cook, Budget Analyst (410) 386-2082

6403

This project provides ongoing funding to rehabilitate the Freedom area's 3,000 sanitary sewer manholes 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.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	200,000	210,000	221,000	232,000	243,000	255,000			1,361,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	210,000	221,000	232,000	243,000	255,000	0	0	1,361,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Pipe Repair and Replacement

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for repair and replacement of County sewer lines. This work was previously included in the Sewer Main Rehabilitation project.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	300,000	268,000	305,000	325,000	346,000	369,000			1,913,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	300,000	268,000	305,000	325,000	346,000	369,000	0	0	1,913,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll High WWTP Rehabilitation

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					60,000				60,000
Land Acquisition									0
Site Work									0
Construction						345,000			345,000
Equipment/Furnishings									0
Other					6,000	35,000			41,000
EXPENDITURES									
TOTAL	0	0	0	0	66,000	380,000	0	0	446,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Specifications and Design Manual Update

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides funding for consultant services to review the 1992 Water and Sewer Specifications and Design Manual and update the manual to meet current engineering best practices, legal requirements, and other technical guidelines.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000								75,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	7,500								7,500
EXPENDITURES									
TOTAL	82,500	0	0	0	0	0	0	0	82,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Standby Generator Replacement

Evan Cook, Budget Analyst (410) 386-2082

6035

This project provides 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 plants and a total of four at the water treatment facilities and water tanks. The standby generators are critical to providing water and sewer service should a power failure occur.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	112,000	29,000	133,000	130,000	33,000				437,000
Other	11,200	2,900	13,300	13,000	3,300				43,700
EXPENDITURES									
TOTAL	123,200	31,900	146,300	143,000	36,300	0	0	0	480,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Replacement

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the construction of a larger replacement pump station in Sykesville. The existing station is at capacity with no room for expansion.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						216,000			216,000
Land Acquisition						310,000			310,000
Site Work									0
Construction								2,721,000	2,721,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	526,000	0	2,721,000	3,247,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Painting, Repair and Rehabilitation

Evan Cook, Budget Analyst (410) 386-2082

6332

This project provides ongoing funding for protective coatings to both interior and exterior surfaces, addressing safety concerns, performing ongoing spot maintenance on coatings to protect assets from corrosion, trimming and/or removal of trees around the tank that affect the coating, and general security maintenance upgrades of water storage tanks. The following water tank sites are planned for painting as funds become available:

- Bark Hill
- Kabik
- Martz
- Liberty
- Bartholow
- Linton

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	265,000	1,150,000	13,000	638,000	14,000	1,225,000			3,305,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	265,000	1,150,000	13,000	638,000	14,000	1,225,000	0	0	3,305,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Streetscape Water and Sewer Upgrades

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

6431

This project provides planned funding to replace the water and sewer infrastructure on Maryland Route 851. This project will coincide with the Town of Sykesville Streetscape project.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition								0	0
Site Work								0	0
Construction			3,675,000						3,675,000
Equipment/Furnishings								0	0
Other			1,470,000						1,470,000
EXPENDITURES									
TOTAL	0	0	5,145,000	0	0	0	550,000	0	5,695,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Water and Sewer Upgrades

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to rehabilitate or replace the cast iron water mains and clay sanitary sewer lines in the Town of Sykesville. The Bureau of Utilities operates and maintains the water and sewer lines in the Town of Sykesville, which are between 50 and 90 years old. The aging condition of lines has led to water and sanitary sewer breaks, affecting both businesses and residents.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					240,000				240,000
Land Acquisition									0
Site Work									0
Construction						1,600,000			1,600,000
Equipment/Furnishings								8,855,733	8,855,733
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	240,000	1,600,000	0	8,855,733	10,695,733
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Loops

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

6425

This project provides 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, provides for fire flow improvements, and helps maintain and improve water quality.

Projects include:

- 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 Woodridge Lane 8" loop (1,050')
- Slacks Road from Quad Lane to Macbeth Way 8" loop (1,150')
- Oklahoma Avenue (Sykesville) from Main Street to end on Oklahoma Avenue 8" loop (1,300')
- Ronsdale Road to Linton Road 8" loop (1,640')

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design/Insp.									0
Land Acquisition									0
Site Work									0
Construction	352,000	370,000	389,000	300,000	1,282,000	250,000	694,000	800,000	4,437,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	352,000	370,000	389,000	300,000	1,282,000	250,000	694,000	800,000	4,437,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

Evan Cook, Budget Analyst (410) 386-2082

6428

This project provides ongoing funding to replace the County's water line valves and blow-off valves. Water line valves are needed to shut off lines in the event of water main breaks or new main connections into the system. Blow-off valves allow for waterline flushing to reduce the buildup of sediment and stagnant water. The planned annual allocation will fund approximately 40 valve replacements.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	279,000	293,000	308,000	323,000	339,000	365,000			1,907,000
Equipment/Furnishings									0
Other	27,900	29,300	30,800	30,800	33,900	36,500			189,200
EXPENDITURES									
TOTAL	306,900	322,300	338,800	353,800	372,900	401,500	0	0	2,096,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meters

Evan Cook, Budget Analyst (410) 386-2082

6311

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	584,000	613,000	644,000	676,000	709,000	745,000			3,971,000
Equipment/Furnishings									0
Other	58,400	61,300	64,400	67,600	70,900	74,500			397,100
EXPENDITURES									
TOTAL	642,400	674,300	708,400	743,600	779,900	819,500	0	0	4,368,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Service Line Replacements

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

6429

This project provides ongoing funding to replace water service lines in the Freedom area of the County. Leaking water laterals lead to increased operational costs and loss of treated water. The service lines vary in length, but typically average 50 to 75 feet. The annual allocation for this project funds the replacement of approximately 50-60 water service lines each year.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	280,000	268,000	319,000	335,000	352,000	376,000			1,930,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	280,000	268,000	319,000	335,000	352,000	376,000	0	0	1,930,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water/Sewer Studies

Evan Cook, Budget Analyst (410) 386-2082

6385

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	203,000	182,000					765,000		1,150,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	203,000	182,000	0	0	0	0	765,000	0	1,150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Waters Edge Pump Station Rehabilitation

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides funding to rehabilitate the Waters Edge Pump Station, which was built in 2001, with a new pump assembly, roofing, updated electric controls, grinder, paving and fencing.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	235,000								235,000
Other	25,000								25,000
EXPENDITURES									
TOTAL	260,000	0	0	0	0	0	0	0	260,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Winfield Pump Station Upgrade

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					165,000				165,000
Other					16,500				16,500
EXPENDITURES									
TOTAL	0	0	0	0	181,500	0	0	0	181,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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