

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

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	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

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	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