

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center Replacement	\$0	\$65,000	\$7,145,000	\$63,552,000	\$26,508,000	\$0	\$0	\$0	\$97,270,000
Cranberry Station Elementary Kindergarten Addition	90,000	1,402,000	0	0	0	0	0	0	1,492,000
East Middle Modernization	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
Friendship Valley Elem. Kindergarten and PRIDE Addition	0	179,000	2,778,000	0	0	0	0	0	2,957,000
High School Science Room Renovations	0	3,480,000	1,820,000	0	0	0	0	0	5,300,000
Sandymount Elementary Kindergarten Addition	0	92,000	1,430,000	0	0	0	0	0	1,522,000
Taneytown Elementary Kindergarten Addition	110,000	1,760,000	0	0	0	0	0	0	1,870,000
West Middle Modernization	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
New Construction, Additions, Modernizations Total	\$265,000	\$10,506,000	\$50,407,000	\$69,350,000	\$26,578,000	\$4,952,000	\$0	\$61,500,000	\$223,558,000
<u>Other Projects Total</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Fire Alarm System Replacements	0	35,000	350,000	0	0	0	0	0	385,000
Francis Scott Key High Roof Replacement	3,818,000	0	0	0	0	0	0	0	3,818,000
Friendship Valley Elementary Roof Replacement	1,638,000	0	0	0	0	0	0	0	1,638,000
HVAC Improvements and Replacements	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
Paving	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
Piney Ridge Elementary Roof Replacement	1,153,000	0	0	0	0	0	0	0	1,153,000
Relocatable Classroom Removal	165,000	0	175,000	0	185,000	0	160,000	0	685,000
Roof Repairs	0	170,000	0	180,000	0	190,000	0	0	540,000
Roof Replacements	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
Sandymount Elementary HVAC System Replacement	420,000	5,620,000	0	0	0	0	0	0	6,040,000
South Carroll High Roof Replacement	3,999,000	0	0	0	0	0	283,000	0	4,282,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
Transfer to Operating Budget for BOE Debt Service	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	0	0	1,000,000
Westminster High Roof Replacement	3,778,000	0	0	0	0	0	264,000	0	4,042,000
Window Replacements	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
Other Projects Total	\$28,955,860	\$25,631,740	\$25,704,810	\$27,031,740	\$26,715,030	\$15,944,000	\$707,000	\$0	\$150,690,180
PUBLIC SCHOOLS TOTAL	\$29,220,860	\$36,137,740	\$76,111,810	\$96,381,740	\$53,293,030	\$20,896,000	\$707,000	\$61,500,000	\$374,248,180

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CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$4,190,100	\$6,103,880	\$6,285,160	\$6,471,880	\$6,664,190	\$6,862,280	\$0	\$0	\$36,577,490
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	331,500	331,500	331,500	331,500	331,500	331,500	0	0	1,989,000
Watershed Assessment and Improvement (NPDES)	6,567,790	4,445,770	4,605,600	3,010,000	10,700,000	10,700,000	0	0	40,029,160
CONSERVATION AND OPEN SPACE TOTAL	\$11,164,390	\$10,956,150	\$11,297,260	\$9,888,380	\$17,770,690	\$17,968,780	\$0	\$0	\$79,045,650

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	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
ROADS:									
Dickenson Road Extension	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Highway Safety Improvements	40,000	40,000	50,000	50,000	59,000	59,000	0	0	298,000
Johnsville Road Sidewalk	290,565	0	0	0	0	0	29,200	0	319,765
Market Street Extended	63,000	0	861,900	0	0	0	1,208,005	0	2,132,905
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	358,700	3,650,500	485,000	0	4,534,200
Pavement Management Program	11,183,000	11,685,000	12,217,000	12,658,000	13,115,000	13,765,000	0	0	74,623,000
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
Ramp and Sidewalk Upgrades	120,000	120,000	144,000	144,000	144,000	179,000	0	0	851,000
Small Drainage Structures	84,000	87,000	90,000	93,000	95,000	98,000	0	0	547,000
Storm Drain Rehabilitation	0	0	180,000	180,000	180,000	300,000	0	0	840,000
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
ROADS TOTAL	\$12,920,565	\$13,112,000	\$14,794,900	\$14,457,000	\$15,325,700	\$19,755,500	\$1,722,205	\$0	\$92,087,870

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	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
BRIDGES:									
Bear Run Road over Bear Branch	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$1,300,000	\$1,540,000
Bridge Inspection and Inventory	33,600	37,000	37,000	37,500	42,000	42,000	0	0	229,100
Bridge Maintenance and Structural Repairs	53,200	55,900	58,700	61,600	64,700	66,000	0	0	360,100
Cleaning and Painting of Existing Bridge Structural Steel	81,800	84,700	87,700	92,100	96,800	99,800	0	0	542,900
Gaither Road over South Branch Patapsco River	0	230,000	0	1,898,000	0	0	0	0	2,128,000
Hollingsworth Road over Unnamed Tributary	200,000	0	587,000	0	0	0	0	0	787,000
Stone Chapel Road over Little Pipe Creek	0	709,000	0	0	0	0	207,000	0	916,000
BRIDGES TOTAL	\$368,600	\$1,116,600	\$770,400	\$2,089,200	\$443,500	\$207,800	\$207,000	\$1,300,000	\$6,503,100

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CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	0	0	287,000	0	0	287,000
Bear Branch Tot Lot	116,700	0	0	0	0	0	0	0	116,700
Cape Horn Basketball Court and Dog Park	0	0	0	0	0	126,600	0	0	126,600
Community Self-Help Projects	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
Deer Park and Sandymount Court Resurfacings	223,150	0	0	0	0	0	0	0	223,150
Double Pipe Creek Boat Ramp	0	0	176,600	0	0	0	0	0	176,600
Gillis Falls Trail I	0	0	0	457,000	0	0	0	0	457,000
Gillis Falls Trail II	0	0	0	0	567,200	0	0	0	567,200
Leister Park II	0	0	0	0	0	1,896,800	1,963,299	0	3,860,099
Northwest County Trail Acquisition	0	0	0	0	0	200,000	0	0	200,000
Park Restoration	109,600	113,400	117,200	121,200	125,300	129,500	0	0	716,200
Quaker Hill Park	0	0	0	0	0	102,500	0	1,350,000	1,452,500
Sports Complex Lighting	0	347,250	303,850	493,200	0	0	0	0	1,144,300
Sports Complex Overlay	236,850	0	0	0	0	0	0	0	236,850
Tot Lot Replacement	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
Town Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
Westminster Veterans Memorial Park	420,000	0	551,250	0	0	0	3,407,596	0	4,378,846
Union Mills Ongoing Restoration	510,000	150,000	25,000	25,000	25,000	25,000	0	0	760,000
CULTURE AND RECREATION TOTAL	\$1,755,300	\$1,240,400	\$1,322,550	\$1,250,070	\$876,350	\$2,931,600	\$5,370,895	\$1,350,000	\$16,097,165

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GENERAL GOVERNMENT:									
Army Reserve Renovation	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$6,000,000
Bark Hill Additional Storage Shed	171,600	0	0	0	0	0	0	0	171,600
Cape Hom Salt Storage Facility	103,800	978,700	0	0	0	0	0	0	1,082,500
Carroll Community College Facility Improvements	0	0	0	0	0	549,300	0	0	549,300
Carroll Community College Systemic Renovations	0	0	2,594,000	0	0	0	50,000	0	2,644,000
Carroll Community College Technology Improvement	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
Communications Equipment	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
County Building Systemic Renovations	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
County Phone System Replacement	300,000	0	0	0	0	0	950,000	0	1,250,000
County Technology	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
Courthouse Annex Addition	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
Courthouse Annex Renovation	28,880	0	0	0	0	0	210,000	0	238,880
Eldersburg Library Branch Renovation and Expansion	0	0	0	592,800	6,166,200	0	0	0	6,759,000
Fleet Lift Replacements	0	150,000	0	0	0	182,000	0	0	332,000
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
Maintenance Center Septage Upgrade	173,500	1,612,500	0	0	0	0	0	0	1,786,000
Maintenance Center Vehicle and Equipment Parking	110,600	983,000	0	0	0	0	0	0	1,093,600
Minimum Security Facility	835,200	10,618,000	0	0	0	0	0	0	11,453,200
Multiservice Center Central Air Conditioning	68,700	775,400	0	0	0	0	0	0	844,100
Parking Lot Overlays	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
Permits and Inspections Office Renovation	0	0	971,400	0	0	0	0	0	971,400
Public Safety Emergency Crisis Management	100,000	0	0	0	0	0	275,000	0	375,000
Public Safety Training Center Phases	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
Records Management	25,800	0	0	0	0	0	436,000	0	461,800
Taneytown Senior Center Renovation	0	0	0	0	169,000	1,137,000	0	0	1,306,000
Transportation Building Addition	243,000	979,000	0	0	0	0	0	0	1,222,000
Vehicle Parking Storage	111,000	527,000	0	0	0	0	0	0	638,000
Westminster Library Branch Basement Improvements	0	281,300	2,972,100	0	0	0	0	0	3,253,400
Westminster Senior Center Curb Improvements	312,400	0	0	0	0	0	0	0	312,400
Westminster Senior Center Improvements	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
GENERAL GOVERNMENT TOTAL	\$9,442,880	\$20,188,690	\$13,202,700	\$5,245,230	\$14,484,810	\$19,427,000	\$10,746,000	\$0	\$92,737,310