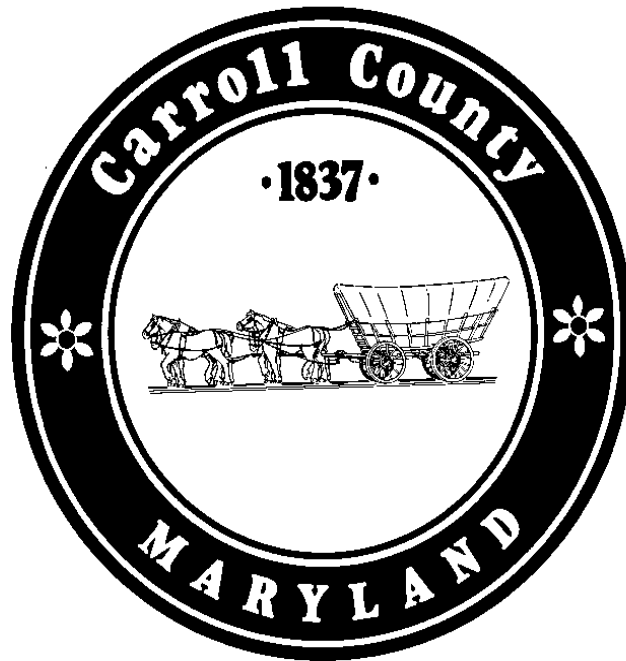
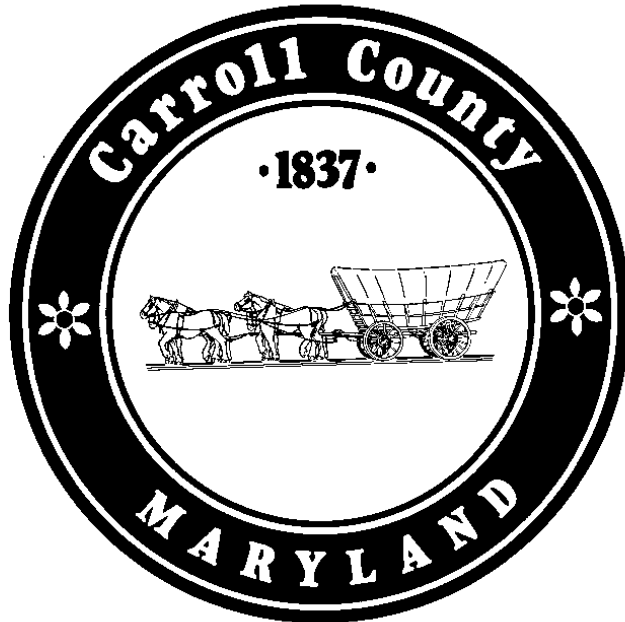


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2016-2021



PRODUCED BY

The Department of Management and Budget

Ted Zaleski..... Director
Deborah Effingham..... Bureau Chief
Sheree Lima Management and Budget Project Coordinator
Robin Hooper..... Management and Budget Project Coordinator
Heidi Pepin..... Senior Management and Budget Analyst
Lynn Karr..... Management and Budget Analyst
Christian Roop Management and Budget Analyst
Evan Cook Management and Budget Analyst

Special thanks to the staff in Production and Distribution

Accessibility

The Americans with Disability Act applies to the Carroll County Government and its programs, services, activities and facilities. If you have questions, suggestions, or complaints, please contact Jolene Sullivan, the Carroll County Government Americans with Disabilities Coordinator, at (410) 386-3600 or TTY (410) 848-9747. The mailing address is: 10 Distillery Drive, Suite 101, Westminster, Maryland 21157.

**FY 16 – FY 21 CIP
Requests
Table of Contents**

Comparison of FY 16 – 21 Requests to Adopted FY 15 – 20 CIP

Comparison of Adopted to Request Title Page.....1
 Public Schools Comparison3
 Conservation and Open Space Comparison.....4
 Roads Comparison5
 Bridges Comparison.....5
 Culture and Recreation Comparison.....6
 General Government Comparison7
 Enterprise Funds – Airport, Fiber Network and Solid Waste.....9
 Enterprise Fund – Utilities10

CIP Summary

Budget Summary Title Page13
 CIP Requests for FY 16 – 2115

Public Schools

Public Schools Title Page25
 Public Schools Summary Page27
 Cranberry Station Elementary Kindergarten Addition28
 Friendship Valley Elementary Kindergarten Addition29
 High School Science Room Renovations30
 New Career and Technology Center31
 New North Westminster K-8 School32
 Sandymount Elementary Kindergarten Addition.....33
 Taneytown Elementary Kindergarten Addition.....34
 Westminster West Middle Modernization35
 Barrier Free Modifications.....36
 Career and Technology Center Roof Replacement37
 Career and Technology Center – HVAC System Replacement38
 Electrical System Upgrades39
 Fire Alarm System Replacements.....40
 Francis Scott Key Roof Replacement41
 HVAC – Improvements and Replacements42
 Paving43
 Relocatable Classroom Movement44
 Roof Repairs45
 Roof Replacements46
 Sandymount Elementary Roof Replacement47
 South Carroll High Roof Replacement48
 Technology Improvements49
 Transfer to Operating Budget for BOE Debt Service.....50
 Westminster Elementary Roof Replacement51

Westminster High – Electrical Equipment Replacement.....	52
Westminster High Roof Replacement	53
Window Replacements	54

Conservation and Open Space

Conservation and Open Space Title Page.....	55
Conservation and Open Space Summary Page.....	57
Agricultural Land Preservation.....	58
Environmental Compliance	59
Stormwater Facility Maintenance	60
Watershed Assessment and Improvement (NPDES)	61

Roads

Roads Title Page	65
Roads Summary Page	67
Bark Hill Salt Barn Additional Storage	68
Cape Horn Salt Barn	69
Gravel Roads.....	70
Johnsville Road Sidewalk.....	71
Meadow Branch Road Extended (MD 97 to Sullivan Road)	72
Market Street Extended.....	73
Pavement Management Program	74
Pavement Preservation.....	75
Ramp and Sidewalk Upgrades	76
Small Drainage Structures	77
Storm Drain Inspection.....	78
Traffic Calming.....	79

Bridges

Bridges Title Page.....	81
Bridges Summary Page.....	83
Bear Run Road over Bear Branch.....	84
Bridge Inspection and Inventory.....	85
Bridge Maintenance and Structural Repairs	86
Cape Horn Road over Unnamed Stream.....	87
Cleaning and Painting of Existing Bridge Structural Steel.....	88
Gaither Road over South Branch Patapsco River	89
Hollingsworth Road over Unnamed Tributary	90
Stone Chapel Road over Little Pipe Creek	91

Culture and Recreation

Culture and Recreation Title Page	93
Culture and Recreation Summary Page	95
Bark Hill Park Improvements	96
Bear Branch Tot Lot	97
Community Self-Help Projects	98
Deer Park Tennis Court Replacement.....	99
Double Pipe Creek Boat Ramp.....	100

Gillis Falls Trail I.....	101
Gillis Falls Trail II	102
Leister Park II	103
Park Restoration.....	104
Sandymount Tennis and Basketball Court Replacement.....	105
Sports Complex Lighting.....	106
Sports Complex Overlay.....	107
Tot Lot Replacement.....	108
Town Fund.....	109
Westminster Veterans Memorial Park.....	110
Union Mills – Ongoing Restoration.....	111

General Government

General Government Title Page.....	113
General Government Summary Page.....	115
Animal Control – Kennel Expansion.....	116
Animal Control – Pole Barn	117
Animal Control – Storage Building	118
Carroll Community College – Emergency Exits	119
Carroll Community College – Parking	120
Carroll Community College – Parking Garage.....	121
Carroll Community College – Systemic Renovations	122
Carroll Community College – Technology.....	123
Community Media Center Digital Equipment Upgrade.....	124
County Building Systemic Renovations	125
County Phone System Replacement	126
County Technology.....	127
Courthouse Annex – Addition	128
Courthouse Space Renovation	129
Detention Center Basketball Court Enclosure	130
Fleet Lift Replacements	131
GIS Digital Orthophotography	132
Information Technology System Replacement.....	133
Infrastructure Planning Studies.....	134
Library – Technology Replacements	135
Library – Westminster Branch Basement Improvements.....	136
Maintenance Center Septage Upgrade.....	137
Minimum Security Facility.....	138
Parking Lot Overlays	139
PSTC II – Class A Burn Building.....	140
PSTC II – Outdoor Classroom.....	141
PSTC II – Parking Lower Lot.....	142
PSTC II – Parking Upper Lot	143
PSTC III – Training Props	144
PSTC IV – Utility Distribution.....	145
Records Management.....	146
Sheriff Services – Consolidated Space	147
State’s Attorney and Sheriff Services Combined Building	148

State’s Attorney Building	149
Transportation Building Addition.....	150
Transportation Software and Hardware Upgrade	151
Voting Machines – New Optical Scan.....	152
Westminster Senior Center Addition	153

Enterprise Funds

Enterprise Funds Title Page	155
-----------------------------------	-----

Airport Enterprise Fund

Airport Title Page	157
Airport Summary Page	159
Grounds and Maintenance Equipment.....	160

Fiber Network Enterprise Fund

Fiber Network Title Page.....	161
Fiber Network Summary Page.....	163
Equipment Replacement	164

Solid Waste Enterprise Fund

Solid Waste Title Page.....	165
Solid Waste Summary Page.....	167
Bark Hill Landfill Remediation and Maintenance.....	168
Hodges Landfill Remediation and Maintenance.....	169
Hoods Mill Landfill Remediation and Maintenance	170
Northern Landfill – Cap Waste Cells 1 and 2.....	171
Northern Landfill – Remediation.....	172

Utilities Enterprise Fund

Utilities Title Page	173
Utilities Summary Page	175
Fiber Optic Line Network.....	176
Freedom District – Relief Sewer No. 2.....	177
Freedom District – Relief Sewer No. 4 (Snowden’s Creek).....	178
Freedom District – Relief Sewer No. 10 (Sykesville Interceptor)	179
Freedom WTP – Clarifier Modification	180
Gaither Manor Utility Lines and Pumps Stations	181
Gravity Sewer Main – Houcksville Road to Treatment Plant	182
Hampstead Sewer Mains.....	183
Hampstead WWTP Upgrade.....	184
Hydrant Replacements	185
Patapsco Valley Pump Station Upgrade	186
Sewer Main Lining	187
Sewer Manhole Rehabilitation.....	188
Stone Manor Pump Station Rehabilitation	189
Tank Painting, Repair, and Rehabilitation.....	190
Town of Sykesville Streetscape – Water and Sewer Upgrades	191
Town of Sykesville Water and Sewer Upgrades	192

Water Main Loops	193
Water Main Valve Replacement	194
Water Meters.....	195
Water Service Line Replacement.....	196
Water/Sewer Studies.....	197
Waters Edge Pump Station Rehabilitation.....	198
West Hampstead Collector Sewer Main Upgrade / Repair	199
Winfield Pump Station Upgrade.....	200

Index

Index Title Page	201
Index	203

COMPARISON
OF
REQUEST
TO
FY 15 – 20 ADOPTED

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Public Schools:					
Barrier Free Modification	NEW				
Career and Technology – HVAC System Replacement	NEW				
Career and Technology Center Roof Replacement	68				X
Cranberry Station Elementary Kindergarten Addition	NEW				
Electrical System Upgrade	NEW				
Fire Alarm System Replacement	NEW				
Francis Scott Key High Roof Replacement	70				X
Friendship Valley Elementary Kindergarten Addition	NEW				
High School Science Room Renovations	67				X
HVAC - Improvements and Replacements	71		X		X
New Career and Technology Center	NEW				
New North Westminster K-8 School	NEW				
Paving	75		X		X
Relocatable Classroom Movement	NEW				
Roof Repairs	76		X		
Roof Replacements	77		X		X
Sandymount Elementary Kindergarten Addition	NEW				
Sandymount Elementary Roof Replacement	78		X		
South Carroll High Roof Replacement	NEW				

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Taneytown Elementary Kindergarten Addition	NEW				
Technology Improvements	80		X		X
Transfer to Operating Budget for BOE Debt Service	81		X		
Westminster Elementary Roof Replacement	NEW				
Westminster High – Electrical Equipment Replacement	NEW				
Westminster High School Roof Replacement	NEW				
Westminster West Middle Modernization	NEW				
Window Replacement	NEW				

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Conservation and Open Space:					
Agricultural Land Preservation	87		X		X
Environmental Compliance	89		X		
Stormwater Facility Maintenance	NEW				
Watershed Assessment and Improvement (NPDES)	90		X		X

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Roads:					
Bark Hill Equipment Storage	NEW				
Cape Horn Salt Storage Facility	NEW				
Gravel Roads	99			X	X
Johnsville Road Sidewalk	NEW				
Market Street Extended	NEW				
Meadow Branch Road Extended	NEW				
Pavement Management Program	100		X		
Pavement Preservation	101		X		
Ramp and Sidewalk Upgrades	NEW				
Small Drainage Structures	104		X		
Storm Drain Inspection	105		X		
Traffic Calming	NEW				

Bridges:					
Bear Run over Bear Branch	NEW				
Bridge Inspection and Inventory	110		X		
Bridge Maintenance and Structural Repairs	111		X		
Cape Horn Road over Unnamed Stream	112	X			
Cleaning and Painting of Existing Bridge Structural Steel	113		X		X
Gaither Road over South Branch Patapsco River	114	X			
Hollingsworth Road over Unnamed Tributary	115	X			
Stone Chapel Road over Little Pipe Creek	116	X			

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Culture and Recreation:					
Bark Hill Park Improvements	121				X
Bear Branch Tot Lot	NEW				
Community Self-Help Projects	122		X		
Deer Park Tennis and Basketball Court Resurfacing	123	X			
Double Pipe Creek Boat Ramp	124			X	X
Gillis Falls Trail I	125			X	X
Gillis Falls Trail II	NEW				
Leister Park II	NEW				
Park Restoration	128				X
Sandymount Tennis and Basketball Court Replacement	129	X			
Sports Complex Lighting	NEW				
Sports Complex Overlay	130	X			
Tot Lot Replacement	131		X		
Town Fund	132				X
Union Mills – Ongoing Restoration	NEW				
Westminster Veterans Memorial Park	134	X			

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
General Government:					
Animal Control – Kennel Expansion	NEW				
Animal Control – Storage Building	NEW				
Animal Control – Pole Barn	NEW				
Carroll Community College – Emergency Exit Upgrade	NEW				
Carroll Community College – Parking	NEW				
Carroll Community College – Parking Garage	NEW				
Carroll Community College – Systemic Renovations	142	X			
Carroll Community College-Technology	143			X	X
Community Media Center Digital Equipment Upgrade	NEW				
County Building Systemic Renovations	144		X		
County Phone System Replacement	NEW				
County Technology	145				X
Courthouse Annex - Addition	NEW				
Courthouse Space Renovation	NEW				
Detention Center – Basketball Court Enclosure	NEW				
Fleet Lift Replacements	146	X			
Information Technology System Replacement	NEW				
Infrastructure Planning Studies	149		X		
Library – Technology Replacement	150			X	X
Library – Westminster Branch Basement Improvements	NEW				
Maintenance Center Septage Upgrade	NEW				
Minimum Security Facility	NEW				
Parking Lot Overlays	151		X		

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PSTC II – Class A Burn Building	NEW			
PSTC II – Parking Upper Lot				
PSTC II – Parking Lower Lot	NEW			
PSTC II – Utility Distribution	NEW			
PSTC III – Training Props	NEW			
PSTC IV – Outdoor Classroom	NEW			
Records Management	NEW			
Sheriff Services – Consolidated Space	NEW			
State’s Attorney and Sheriff Services Combined Building	NEW			
State’s Attorney Building	NEW			
Transportation Building Addition	153	X		
Transportation Software and Hardware Upgrade	NEW			
Westminster Senior Center Addition	NEW			
Voting Machines – New Optical Scan	154	X		

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
ENTERPRISE FUNDS:					
Airport:					
Grounds and Maintenance Equipment	169		X		

Fiber Enterprise:					
Equipment Replacement	174			X	X

Solid Waste:					
Bark Hill Remediation and Maintenance – Formerly Closed Landfills	182		X		
Hodges Remediation and Maintenance – Formerly Closed Landfills	182		X		
Hoods Mill Remediation	183		X		
Northern Landfill – Cap Waste Cells #1 and 2	NEW				
Northern Landfill Remediation	185		X		

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 21	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Utilities:					
Fiber Optic Line Network	NEW				
Freedom District - Relief Sewer No. 2	191				X
Freedom District - Relief Sewer No. 4 (Snowden's Creek)	192				X
Freedom District - Relief Sewer No.10 (Sykesville Interceptor)	193				X
Freedom WTP Clarifier Modification	NEW				
Gaither Manor Utility Lines and Pump Stations	NEW				
Gravity Sewer Main - Houcksville Rd to Treatment Plant	196				X
Hampstead Sewer Mains	197				X
Hampstead WWTP ENR Upgrade	198				X
Hydrant Replacements	199		X		
Patapsco Valley Pump Station Upgrade	200	X			
Sewer Main Lining	202		X		
Sewer Manhole Rehabilitation	203		X		
Stone Manor Pump Station Rehabilitation	204	X			
Tank Painting, Repair and Rehabilitation	205				X
Town of Sykesville Streetscape - Water and Sewer Upgrades	NEW				

Comparison of FY 16-21 CIP Requests to FY 15-20 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 20	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Town of Sykesville Water and Sewer Upgrades	206				X
Water Main Loops	208	X			
Water Main Valve Replacements (formerly Water Main Blow-off Valve)	207				X
Water Meters	209				X
Water Service Line Replacement	210				X
Water/Sewer Studies	NEW				
Waters Edge Pump Station Rehabilitation	211	X			
West Hampstead Collector Sewer Main Upgrade/Repair	212	X			
Winfield Pump Station Upgrade	213				X

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Cranberry Station Elementary Kindergarten Addition	\$0	\$72,000	\$1,151,000	\$0	\$0	\$0	\$0	\$0	\$1,223,000
Friendship Valley Elementary Kindergarten Addition	0	0	76,000	1,172,000	0	0	0	0	1,248,000
High School Science Room Renovations	0	0	3,480,000	1,820,000	0	0	0	0	5,300,000
New Career and Technology Center	0	0	5,559,000	48,527,000	21,886,000	0	0	0	75,972,000
New North Westminster K-8 School	5,527,000	54,652,000	12,265,000	0	0	0	0	0	72,444,000
Sandymount Elementary Kindergarten Addition	0	0	0	79,000	1,233,000	0	0	0	1,312,000
Taneytown Elementary Kindergarten Addition	87,000	1,393,000	0	0	0	0	0	0	1,480,000
Westminster West Middle Modernization	0	0	0	0	70,000	7,088,000	0	0	7,158,000
<u>New Construction, Additions, Modernizations Total</u>	\$5,614,000	\$56,117,000	\$22,531,000	\$51,598,000	\$23,189,000	\$7,088,000	\$0	\$0	\$166,137,000
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Career and Technology Center Roof Replacement	2,468,000	0	0	0	0	0	151,000	0	2,619,000
CCC&T Center - HVAC System Replacement	853,000	11,457,000	0	0	0	0	0	0	12,310,000
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	261,000	3,557,000	0	0	0	0	0	0	3,818,000
HVAC - Improvements and Replacements	0	418,000	5,965,000	5,083,000	6,922,000	8,686,000	0	0	27,074,000
Paving	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	0	6,165,000
Relocatable Classroom Movement	60,000	60,000	60,000	60,000	60,000	60,000	0	0	360,000
Roof Repairs	160,000	165,000	170,000	175,000	180,000	185,000	155,000	0	1,190,000
Roof Replacements	0	0	246,000	3,614,000	3,713,000	4,345,000	0	0	11,918,000
Sandymount Elementary Roof Replacement	0	126,000	1,723,000	0	0	0	0	0	1,849,000
South Carroll High Roof Replacement	4,092,000	0	0	0	0	0	0	0	4,092,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	200,000	0	6,270,000
Transfer to Operating Budget for BOE Debt Service	11,761,098	10,512,533	8,691,858	7,650,750	6,679,500	6,613,033	0	0	51,908,773
Westminster Elementary Roof Replacement	1,755,000	0	0	0	0	0	0	0	1,755,000
Westminster High - Electrical Equipment Replacement	100,000	1,000,000	0	0	0	0	0	0	1,100,000
Westminster High School Roof Replacement	3,862,000	0	0	0	0	0	0	0	3,862,000
Window Replacements	0	0	150,000	1,650,000	1,500,000	0	0	0	3,300,000
<u>Other Projects Total</u>	\$27,587,098	\$28,980,533	\$19,330,858	\$20,722,750	\$20,994,500	\$22,639,033	\$846,000	\$0	\$141,100,773
<u>PUBLIC SCHOOLS TOTAL</u>	\$33,201,098	\$85,097,533	\$41,861,858	\$72,320,750	\$44,183,500	\$29,727,033	\$846,000	\$0	\$307,237,773

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$2,897,500	\$1,929,700	\$4,954,180	\$4,038,500	\$5,202,000	\$5,452,000	\$0	\$0	\$24,473,880
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Maintenance	280,000	300,000	330,000	290,000	440,000	310,000	0	0	1,950,000
Watershed Assessment and Improvement (NPDES)	4,916,000	5,848,000	3,838,000	3,470,000	2,770,000	1,750,000	0	0	22,592,000
CONSERVATION AND OPEN SPACE TOTAL	\$8,168,500	\$8,152,700	\$9,197,180	\$7,873,500	\$8,487,000	\$7,587,000	\$0	\$0	\$49,465,880

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
ROADS:									
Bark Hill Salt Barn Additional Storage	\$0	\$114,550	\$0	\$0	\$0	\$0	\$0	\$114,550	
Cape Horn Salt Storage Facility	130,300	888,500	0	0	0	0	0	1,018,800	
Gravel Roads	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	8,100,000	
Johnsville Road Sidewalk	29,200	189,800	0	0	0	0	0	219,000	
Market Street Extension	0	0	0	0	60,000	949,000	1,208,005	2,217,005	
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	405,300	4,042,800	485,000	4,973,100	
Pavement Management Program	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	0	71,498,000	
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	7,530,000	
Ramp and Sidewalk Upgrades	0	120,000	120,000	144,000	144,000	144,000	0	672,000	
Small Drainage Structures	81,000	84,000	87,000	90,000	93,000	95,000	0	530,000	
Storm Drain Inspection	0	0	0	180,000	180,000	100,000	0	460,000	
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	132,000	
ROADS TOTAL	\$13,055,500	\$14,744,850	\$14,239,000	\$15,053,000	\$16,114,300	\$21,064,800	\$3,193,005	\$0	\$97,464,455

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
BRIDGES:									
Bear Run Road over Bear Branch	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$1,300,000	\$1,540,000
Bridge Inspection and Inventory	33,600	33,600	37,000	37,000	37,500	42,000	0	0	220,700
Bridge Maintenance and Structural Repairs	50,700	53,200	55,900	58,700	61,600	64,700	0	0	344,800
Cape Horn Road over Unnamed Stream	372,000	0	0	0	0	0	129,000	0	501,000
Cleaning and Painting of Existing Bridge Structural Steel	75,000	78,800	82,700	86,900	91,200	95,800	0	0	510,400
Gaither Road over South Branch Patapsco River	0	0	230,000	0	1,898,000	0	0	0	2,128,000
Hollingsworth Road over Unnamed Tributary	0	0	0	0	230,000	649,000	0	0	879,000
Stone Chapel Road over Little Pipe Creek	207,000	0	729,000	0	0	0	0	0	936,000
BRIDGES TOTAL	\$738,300	\$165,600	\$1,134,600	\$182,600	\$2,318,300	\$1,091,500	\$129,000	\$1,300,000	\$7,059,900

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Bear Branch Tot Lot	110,000	0	0	0	0	0	0	0	110,000
Community Self-Help Projects	72,000	74,000	76,000	78,000	80,000	82,000	0	0	462,000
Deer Park Tennis and Basketball Court Resurfacing	0	82,400	0	0	0	0	0	0	82,400
Double Pipe Creek Boat Ramp	0	0	110,000	0	0	0	0	0	110,000
Gillis Falls Trail I	0	0	0	379,500	0	0	0	0	379,500
Gillis Falls Trail II	0	0	0	0	0	424,000	0	0	424,000
Leister Park II	0	0	0	0	2,000,000	0	3,070,230	0	5,070,230
Park Restoration	137,000	141,000	146,000	150,000	155,000	160,000	0	0	889,000
Sandymount Tennis and Basketball Court Replacement	0	134,200	0	0	0	0	0	0	134,200
Sports Complex Lighting	0	817,000	0	0	0	0	0	0	817,000
Sports Complex Overlay	0	0	225,700	0	0	0	0	0	225,700
Tot Lot Replacement	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
Town Fund	16,175	15,300	15,000	18,750	15,625	12,500	0	0	93,350
Westminster Veterans Memorial Park	2,800,000	0	0	0	0	0	1,407,596	0	4,207,596
Union Mills - Ongoing Restoration	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
CULTURE AND RECREATION TOTAL	\$3,248,675	\$1,343,900	\$1,084,300	\$709,550	\$2,335,625	\$765,300	\$4,666,726	\$0	\$14,154,076

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
GENERAL GOVERNMENT:									
Animal Control - Kennel Expansion	\$0	\$0	\$0	\$612,000	\$0	\$0	\$0	\$0	\$612,000
Animal Control - Storage Building	0	0	0	277,100	0	0	0	0	277,100
Animal Control - Pole Barn	18,000	154,000	0	0	0	0	0	0	172,000
Carroll Community College - Emergency Exits	66,200	0	0	0	0	0	0	0	66,200
Carroll Community College - Parking	0	161,000	1,947,500	0	0	0	0	0	2,108,500
Carroll Community College - Parking Garage	0	0	0	0	1,345,700	14,745,600	0	0	16,091,300
Carroll Community College - Systemic Renovations	0	2,604,000	0	0	0	0	50,000	0	2,654,000
Carroll Community College - Technology	0	300,000	500,000	500,000	500,000	500,000	0	0	2,300,000
Community Media Center Digital Equipment Upgrade	1,026,500	320,000	85,560	390,300	475,900	259,400	0	365,200	2,922,860
County Building Systemic Renovations	700,000	0	700,000	725,000	750,000	775,000	0	0	3,650,000
County Phone System Replacement	100,000	0	0	0	0	0	850,000	0	950,000
County Technology	850,000	690,000	575,000	990,000	780,000	640,000	0	0	4,525,000
Courthouse Annex - Addition	0	0	0	1,216,000	12,245,000	0	0	0	13,461,000
Courthouse Space Renovation	210,000	0	0	0	0	0	0	0	210,000
Detention Center Basketball Court Enclosure	0	0	216,350	0	0	0	0	0	216,350
Fleet Lift Replacements	0	0	0	0	166,000	0	0	0	166,000
GIS Digital Orthophotography	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Information Technology System Replacement	1,300,000	0	0	0	0	0	2,620,666	0	3,920,666
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library - Technology Replacements	313,100	306,400	336,400	413,400	313,100	431,400	0	0	2,113,800
Library - Westminster Branch Basement Improvements	0	0	215,000	0	2,144,000	0	0	0	2,359,000
Maintenance Center Septage Upgrade	0	125,100	1,112,400	0	0	0	0	0	1,237,500
Minimum Security Facility	0	0	0	0	140,000	11,605,150	0	0	11,745,150
Parking Lot Overlays	75,000	79,000	82,000	85,000	89,000	92,000	0	0	502,000
PSTC II - Class A Burn Building	50,000	1,972,032	0	0	0	0	0	0	2,022,032
PSTC II - Parking Lower Lot	51,508	443,320	0	0	0	0	0	0	494,828
PSTC II - Parking Upper Lot	47,001	404,857	0	0	0	0	0	0	451,858
PSTC II - Utility Distribution	52,922	463,067	0	0	0	0	0	0	515,989
PSTC III - Training Props	0	0	77,800	709,514	0	0	0	0	787,314
PSTC IV - Outdoor Classroom	0	0	0	0	27,200	333,636	0	0	360,836
Records Management	130,000	0	0	0	0	0	406,000	0	536,000
Sheriff Services - Consolidated Space	0	150,000	17,459,000	0	0	0	0	0	17,609,000
State's Attorney and Sheriff Services Combined Building	0	150,000	25,150,200	0	0	0	0	0	25,300,200
State's Attorney Building	150,000	11,416,000	0	0	0	0	0	0	11,566,000
Transportation Building Addition	61,000	599,000	0	0	0	0	0	0	660,000
Transportation Software and Hardware Upgrade	500,000	0	0	0	0	0	0	0	500,000
Voting Machines - New Optical Scan	70,542	0	0	0	0	0	449,458	0	520,000
Westminster Senior Center Addition	0	0	0	0	305,000	2,918,000	0	0	3,223,000
GENERAL GOVERNMENT TOTAL	\$5,851,773	\$20,417,776	\$48,537,210	\$5,998,314	\$19,360,900	\$32,380,186	\$4,376,124	\$730,400	\$137,287,483

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
AIRPORT ENTERPRISE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$300,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$800,000	\$0	\$1,400,000
FIBER NETWORK ENTERPRISE TOTAL	\$300,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$800,000	\$0	\$1,400,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	2016	2017	2018	2019	2020	2021	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Bark Hill Landfill Remediation and Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$30,000
Hodges Landfill Remediation and Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
Hoods Mill Landfill Remediation and Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	0	0	240,000
Northern Landfill - Cap Waste Cells 1 and 2	500,000	0	0	0	0	0	3,460,000	0	3,960,000
Northern Landfill Remediation	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
SOLID WASTE ENTERPRISE TOTAL	\$605,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$3,460,000	\$0	\$4,590,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
UTILITIES ENTERPRISE:									
Fiber Optic Line Network	\$500,000	\$523,000	\$575,000	\$0	\$0		\$0	\$0	\$1,598,000
Freedom District - Relief Sewer No. 2	0	1,459,000	0	0	0	0	164,000	0	1,623,000
Freedom District - Relief Sewer No. 4 (Snowden's Creek)	670,000	0	0	0	0	0	108,500	0	778,500
Freedom District - Relief Sewer No.10 (Sykesville Interceptor)	361,000	1,397,000	0	0	0	0	405,300	0	2,163,300
Freedom WTP Clarifier Modification	15,000	165,000	0	0	0	0	0	0	180,000
Gäthner Manor Utility Lines and Pump Stations	800,000	1,300,000	4,500,000	4,650,000	0	0	0	0	11,250,000
Gravity Sewer Main - Houcksville Rd to Treatment Plant	1,729,000	0	0	0	0	0	251,400	0	1,980,400
Hampstead Sewer Mains	0	0	162,500	472,500	488,000	502,500	0	5,520,000	7,145,500
Hampstead WWTP Upgrade	12,435,000	0	0	0	0	0	3,000,000	0	15,435,000
Hydrant Replacements	104,000	110,000	115,000	121,000	127,000	133,000	0	0	710,000
Patapsco Valley Pump Station Upgrade	0	0	0	308,000	0	0	0	0	308,000
Sewer Main Lining	364,000	382,000	401,000	420,000	441,000	464,000	0	0	2,472,000
Sewer Manhole Rehabilitation	211,000	222,000	233,000	245,000	258,000	271,000	0	0	1,440,000
Stone Manor Pump Station Rehabilitation	0	306,000	0	0	0	0	0	0	306,000
Tank Painting, Repair and Rehabilitation	109,700	94,300	85,100	904,500	110,100	1,169,500	0	0	2,473,200
Town of Sykesville Streetscape - Water and Sewer Upgrades	0	140,000	140,000	1,640,000	0	0	0	0	1,920,000
Town of Sykesville Water and Sewer Upgrades	0	515,000	515,000	4,112,000	4,112,000	4,112,000	0	0	13,366,000
Water Main Loops	0	202,600	224,100	522,600	386,100	0	489,000	0	1,824,400
Water Main Valve Replacements	164,000	206,000	217,000	228,000	240,000	265,000	0	757,000	2,077,000
Water Meters	524,000	552,000	579,000	608,000	638,000	671,000	0	0	3,572,000
Water Service Line Replacement	270,000	277,000	284,000	291,000	299,000	306,000	0	0	1,727,000
Water/Sewer Studies	650,000	0	0	0	100,000	0	0	0	750,000
Waters Edge Pump Station Rehabilitation	0	0	329,000	0	0	0	0	0	329,000
West Hampstead Collector Sewer Main Upgrade/Repair	0	1,697,400	0	0	0	0	147,600	0	1,845,000
Winfield Pump Station Upgrade	0	0	0	176,000	0	0	0	0	176,000
UTILITIES ENTERPRISE TOTAL	\$18,906,700	\$9,548,300	\$8,359,700	\$14,698,600	\$7,199,200	\$7,894,000	\$4,565,800	\$6,277,000	\$77,449,300

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Cranberry Station Elementary Kindergarten Addition	\$0	\$72,000	\$1,151,000	\$0	\$0	\$0	\$0	\$0	\$1,223,000
Friendship Valley Elementary Kindergarten Addition	0	0	76,000	1,172,000	0	0	0	0	1,248,000
High School Science Room Renovations	0	0	3,480,000	1,820,000	0	0	0	0	5,300,000
New Career and Technology Center	0	0	5,559,000	48,527,000	21,886,000	0	0	0	75,972,000
New North Westminster K-8 School	5,527,000	54,652,000	12,265,000	0	0	0	0	0	72,444,000
Sandymount Elementary Kindergarten Addition	0	0	0	79,000	1,233,000	0	0	0	1,312,000
Taneytown Elementary Kindergarten Addition	87,000	1,393,000	0	0	0	0	0	0	1,480,000
Westminster West Middle Modernization	0	0	0	0	70,000	7,088,000	0	0	7,158,000
<u>New Construction, Additions, Modernizations Total</u>	\$5,614,000	\$56,117,000	\$22,531,000	\$51,598,000	\$23,189,000	\$7,088,000	\$0	\$0	\$166,137,000
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Career and Technology Center Roof Replacement	2,468,000	0	0	0	0	0	151,000	0	2,619,000
CCC&T Center - HVAC System Replacement	853,000	11,457,000	0	0	0	0	0	0	12,310,000
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	261,000	3,557,000	0	0	0	0	0	0	3,818,000
HVAC - Improvements and Replacements	0	418,000	5,965,000	5,083,000	6,922,000	8,686,000	0	0	27,074,000
Paving	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	0	6,165,000
Relocatable Classroom Movement	60,000	60,000	60,000	60,000	60,000	60,000	0	0	360,000
Roof Repairs	160,000	165,000	170,000	175,000	180,000	185,000	155,000	0	1,190,000
Roof Replacements	0	0	246,000	3,614,000	3,713,000	4,345,000	0	0	11,918,000
Sandymount Elementary Roof Replacement	0	126,000	1,723,000	0	0	0	0	0	1,849,000
South Carroll High Roof Replacement	4,092,000	0	0	0	0	0	0	0	4,092,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	200,000	0	6,270,000
Transfer to Operating Budget for BOE Debt Service	11,761,098	10,512,533	8,691,858	7,650,750	6,679,500	6,613,033	0	0	51,908,773
Westminster Elementary Roof Replacement	1,755,000	0	0	0	0	0	0	0	1,755,000
Westminster High - Electrical Equipment Replacement	100,000	1,000,000	0	0	0	0	0	0	1,100,000
Westminster High School Roof Replacement	3,862,000	0	0	0	0	0	0	0	3,862,000
Window Replacements	0	0	150,000	1,650,000	1,500,000	0	0	0	3,300,000
<u>Other Projects Total</u>	\$27,587,098	\$28,980,533	\$19,330,858	\$20,722,750	\$20,994,500	\$22,639,033	\$846,000	\$0	\$141,100,773
<u>PUBLIC SCHOOLS TOTAL</u>	\$33,201,098	\$85,097,533	\$41,861,858	\$72,320,750	\$44,183,500	\$29,727,033	\$846,000	\$0	\$307,237,773

Cranberry Station Elementary Kindergarten Addition

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms that are needed to provide a suitable learning environment for kindergarten-age students, based on current and projected kindergarten 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		72,000							72,000
Land Acquisition									0
Site Work			128,000						128,000
Construction			900,000						900,000
Equipment/Furnishings			72,000						72,000
Other			51,000						51,000
EXPENDITURES									
TOTAL	0	72,000	1,151,000	0	0	0	0	0	1,223,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elementary Kindergarten Addition

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for two additional kindergarten classrooms that are needed to provide a suitable learning environment for kindergarten-age students, based on current and projected kindergarten 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			76,000						76,000
Land Acquisition									0
Site Work				135,000					135,000
Construction				945,000					945,000
Equipment/Furnishings				38,000					38,000
Other				54,000					54,000
EXPENDITURES									
TOTAL	0	0	76,000	1,172,000	0	0	0	0	1,248,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

High School Science Room Renovations

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for projects that are 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 following projects are planned:

- North Carroll High (6 classrooms) - Design and Construction (FY18)
- Westminster High (6 classrooms) - Design and Construction (FY18)
- South Carroll High (4 classrooms) - Design and Construction (FY19)
- Liberty High (4 classrooms) - Design and Construction (FY19)

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			200,000	110,000					310,000
Land Acquisition									0
Site Work									0
Construction			2,860,000	1,490,000					4,350,000
Equipment/Furnishings			230,000	120,000					350,000
Other			190,000	100,000					290,000
EXPENDITURES									
TOTAL	0	0	3,480,000	1,820,000	0	0	0	0	5,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

New Career and Technology Center

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a new Career & Technology Center to accommodate 750 students in 29 occupational programs. This new building will replace the current Carroll County Career & Technology Center (CCCTC) built in 1971.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			5,559,000						5,559,000
Land Acquisition									0
Site Work				7,704,000					7,704,000
Construction				37,585,000	16,480,000				54,065,000
Equipment/Furnishings					5,406,000				5,406,000
Other				3,238,000					3,238,000
EXPENDITURES									
TOTAL	0	0	5,559,000	48,527,000	21,886,000	0	0	0	75,972,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

New North Westminster K-8 School

District Location: 1

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for a new school that will replace the current Charles Carroll Elementary, William Winchester Elementary, and East Middle schools. The school will be located on the north side of Westminster between the current William Winchester and Charles Carroll Elementary Schools. The budget is based on a 220,000 square foot building with a State-rated capacity of 1,827.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	5,527,000								5,527,000
Land Acquisition									0
Site Work		7,659,000							7,659,000
Construction		43,923,000	9,827,000						53,750,000
Equipment/Furnishings			2,438,000						2,438,000
Other		3,070,000							3,070,000
EXPENDITURES									
TOTAL	5,527,000	54,652,000	12,265,000	0	0	0	0	0	72,444,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sandymount Elementary Kindergarten Addition

District Location: 2

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms that are needed to provide a suitable learning environment for kindergarten-age students, based on current and projected kindergarten 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				79,000					79,000
Land Acquisition									0
Site Work					142,000				142,000
Construction					994,000				994,000
Equipment/Furnishings					40,000				40,000
Other					57,000				57,000
EXPENDITURES									
TOTAL	0	0	0	79,000	1,233,000	0	0	0	1,312,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Elementary Kindergarten Addition

District Location: 1

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for two additional kindergarten classrooms needed to provide a suitable learning environment for kindergarten-age students based on current and projected kindergarten 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	87,000								87,000
Land Acquisition									0
Site Work		140,000							140,000
Construction		1,103,000							1,103,000
Equipment/Furnishings		88,000							88,000
Other		62,000							62,000
EXPENDITURES									
TOTAL	87,000	1,393,000	0	0	0	0	0	0	1,480,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster West Middle Modernization

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the modernization of the existing West Middle School building of 135,733 square feet. The majority of this building will be over 50 years old at the time of modernization, and 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 needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					70,000	7,088,000			7,158,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	70,000	7,088,000	0	0	7,158,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Barrier Free Modifications

Christian Roop, Budget Analyst (410) 386-2082

9554

This project provides ongoing funding for 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Career and Technology Center Roof Replacement

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

8501

This project provides funding for the replacement of approximately 94,400 square feet of roofing at the Career and Technology Center. This includes replacing the insulation system, roof drains, and flashings.

County funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							151,000		151,000
Land Acquisition									0
Site Work									0
Construction	2,265,000								2,265,000
Equipment/Furnishings									0
Other	203,000								203,000
EXPENDITURES									
TOTAL	2,468,000	0	0	0	0	0	151,000	0	2,619,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CCC&T Center - HVAC System Replacement

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of the entire HVAC system. The current heating units will be replaced with a hot water heating plant and the chilled water and piping system will be replaced and upgraded.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	853,000								853,000
Land Acquisition									0
Site Work									0
Construction		10,658,000							10,658,000
Equipment/Furnishings									0
Other		799,000							799,000
EXPENDITURES									
TOTAL	853,000	11,457,000	0	0	0	0	0	0	12,310,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Electrical System Upgrades

District Location: 4

Christian Roop, Budget Analyst (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 the replacement of aging emergency generators.

Sykesville Middle - Design (FY18), Construction (FY19)

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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			

Fire Alarm System Replacements

District Location: 2

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the replacement of the fire alarm systems within the schools. This replacement includes the central alarm panel, annunciator panel, pull stations, smoke, heat and duct detectors, signaling devices and other peripheral devices.

North Carroll High - Design (FY17), Construction (FY18)

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		35,000							35,000
Land Acquisition									0
Site Work									0
Construction			350,000						350,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	35,000	350,000	0	0		0	0	385,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Francis Scott Key High Roof Replacement

District Location: 1

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 135,987 square feet of roofing. This includes replacing the insulation system, roof drains and flashings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	261,000								261,000
Land Acquisition									0
Site Work									0
Construction		3,264,000							3,264,000
Equipment/Furnishings									0
Other		293,000							293,000
EXPENDITURES									
TOTAL	261,000	3,557,000	0	0	0	0	0	0	3,818,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC - Improvements and Replacements

Christian Roop, Budget Analyst (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 which will be performed one year prior to construction. Projects starting in the near term are budgeted as separate projects. 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:

- Sandymount Elementary system replacement - Design (FY17), and Construction (FY18)
- Spring Garden Elementary system replacement - Design (FY18), and Construction (FY19)
- Winfield Elementary system replacement - Design (FY19), and Construction (FY20)
- New Windsor Middle system replacement - Design (FY20), and Construction (FY21)
- Oklahoma Road Middle system replacement - Design (FY21), and Construction (FY22)

County funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		418,000	343,000	471,000	599,000	633,000			2,464,000
Land Acquisition									0
Site Work									0
Construction			5,229,000	4,290,000	5,882,000	7,491,000			22,892,000
Equipment/Furnishings									0
Other			393,000	322,000	441,000	562,000			1,718,000
EXPENDITURES									
TOTAL	0	418,000	5,965,000	5,083,000	6,922,000	8,686,000	0	0	27,074,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

Christian Roop, Budget Analyst (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.

2016 - Career and Technology Center (main parking lot)

2017 - Westminster High School (stadium parking lot)

2018 - North Carroll High School (bus loop, service area and lower lot)

2019 - Northwest Middle School (driveway and main lot); Eldersburg Elementary School (bus loop and parking lot); Charles Carroll Elementary (entire site)

2020 - East Middle School (main lot and bus area); Freedom Elementary School (entire site); Robert Moton Elementary (entire site)

2021 - Sykesville MS (entire site); Sandymount ES (entire site)

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000		6,165,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	0	6,165,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Relocatable Classroom Movement

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the removal of relocatable classrooms from various school sites where they are no longer needed due to the declining student enrollments. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year to identify relocatables that were candidates for removal. The funding included in this request would reduce the current relocatable inventory by almost 50%.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	60,000	60,000	60,000	60,000	60,000	60,000			360,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	0	0	360,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Repairs

Christian Roop, Budget Analyst (410) 386-2082

9746

This project provides ongoing funding for minor repairs to roofs. Funding is planned to address emergencies, provide the preventive maintenance necessary to maintain the integrity of the roof systems, and to delay the full replacement of the roof.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	160,000	165,000	170,000	175,000	180,000	185,000	155,000		1,190,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	160,000	165,000	170,000	175,000	180,000	185,000	155,000	0	1,190,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacements

Christian Roop, Budget Analyst (410) 386-2082

8379

This project provides planned 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 yet been allocated as specific projects.

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

- Spring Garden ES - Design (FY18) and Construction (FY19)
- Friendship Valley ES - Design (FY18) and Construction (FY19)
- Piney Ridge ES - Design (FY19) and Construction (FY20)
- Winfield ES - Design (FY19) and Construction (FY20)
- Carrolltowne ES - Design (FY20) and Construction (FY21)
- Runnymede ES - Design (FY20) and Construction (FY21)
- North Carroll HS - Design (FY21) and Construction (FY22)
- Robert Moton ES - Design (FY21) and Construction (FY22)

County funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			246,000	252,000	285,000	466,000			1,249,000
Land Acquisition									0
Site Work									0
Construction				3,085,000	3,145,000	3,560,000			9,790,000
Equipment/Furnishings									0
Other				277,000	283,000	319,000			879,000
EXPENDITURES									
TOTAL	0	0	246,000	3,614,000	3,713,000	4,345,000	0	0	11,918,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Elementary Roof Replacement

District Location: 2

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the replacement of 61,044 square feet of roofing. This project includes replacing the insulation system, roof drains and flashings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		126,000							126,000
Land Acquisition									0
Site Work									0
Construction			1,581,000						1,581,000
Equipment/Furnishings									0
Other			142,000						142,000
EXPENDITURES									
TOTAL	0	126,000	1,723,000	0	0	0	0	0	1,849,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll High Roof Replacement

District Location: 4

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 166,411 square feet of roofing, associated tapered insulation system, and roof drains and flashings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	283,000								283,000
Land Acquisition									0
Site Work									0
Construction	3,543,000								3,543,000
Equipment/Furnishings									0
Other	266,000								266,000
EXPENDITURES									
TOTAL	4,092,000	0	0	0	0	0	0	0	4,092,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Technology Improvements

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding to address the integration of new and systematic 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 including switches, routers, and firewalls. 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,310,000	700,000	905,000	700,000	850,000	1,605,000	200,000		6,270,000
Other									0
EXPENDITURES									
TOTAL	1,310,000	700,000	905,000	700,000	850,000	1,605,000	200,000	0	6,270,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transfer to Operating Budget for BOE Debt Service

Christian Roop, Budget Analyst (410) 386-2082

9001

A percentage of the local income tax revenue is dedicated to school construction and is 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,761,098	10,512,533	8,691,858	7,650,750	6,679,500	6,613,033			51,908,773
EXPENDITURES									
TOTAL	11,761,098	10,512,533	8,691,858	7,650,750	6,679,500	6,613,033	0	0	51,908,773
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Elementary Roof Replacement

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 62,506 square feet of roofing, associated tapered insulation system, and roof drains and flashings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	120,000								120,000
Land Acquisition									0
Site Work									0
Construction	1,500,000								1,500,000
Equipment/Furnishings									0
Other	135,000								135,000
EXPENDITURES									
TOTAL	1,755,000	0	0	0	0	0	0	0	1,755,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High - Electrical Equipment Replacement

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of aging electrical equipment that is 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 upgrading of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction		1,000,000							1,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	1,000,000	0	0	0	0	0	0	1,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High School Roof Replacement

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 137,593 square feet of roofing, associated tapered insulation system, and roof drains and flashings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	264,000								264,000
Land Acquisition									0
Site Work									0
Construction	3,302,000								3,302,000
Equipment/Furnishings									0
Other	296,000								296,000
EXPENDITURES									
TOTAL	3,862,000	0	0	0	0	0	0	0	3,862,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacements

Christian Roop, Budget Analyst (410) 386-2082

Proj #

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

South Carroll High - Design (FY18), Construction (FY19)

Westminster High - Design (FY19), Construction (FY20)

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			150,000	150,000					300,000
Land Acquisition									0
Site Work									0
Construction				1,500,000	1,500,000				3,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	150,000	1,650,000	1,500,000	0	0	0	3,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CONSERVATION
AND
OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$2,897,500	\$1,929,700	\$4,954,180	\$4,038,500	\$5,202,000	\$5,452,000	\$0	\$0	\$24,473,880
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Maintenance	280,000	300,000	330,000	290,000	440,000	310,000	0	0	1,950,000
Watershed Assessment and Improvement (NPDES)	4,916,000	5,848,000	3,838,000	3,470,000	2,770,000	1,750,000	0	0	22,592,000
CONSERVATION AND OPEN SPACE TOTAL	\$8,168,500	\$8,152,700	\$9,197,180	\$7,873,500	\$8,487,000	\$7,587,000	\$0	\$0	\$49,465,880

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 their 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.

Generally 2.25% 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. New appropriations have been reduced in FY 16 and 17 drawing down on the existing balance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	2,897,500	1,929,700	4,954,180	4,038,500	5,202,000	5,452,000			24,473,880
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	2,897,500	1,929,700	4,954,180	4,038,500	5,202,000	5,452,000	0	0	24,473,880
--------------	------------------	------------------	------------------	------------------	------------------	------------------	----------	----------	-------------------

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 Maintenance

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

The project provides ongoing funding for long-term maintenance of stormwater management facilities owned by the County. These facilities are part of the County's infrastructure which needs periodic maintenance in order to function as designed. The plan is to evaluate and repair five to seven facilities per year over a 30 year period. The funding will be used for pipe replacement, erosion repairs, replacement of filter media, and other repairs which would render the facility non-compliant with the National Pollution Discharge Elimination Municipal Separate Storm Sewer (MS4) permit.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	60,000	50,000	60,000	125,000	70,000	60,000			425,000
Land Acquisition									0
Site Work									0
Construction	220,000	250,000	270,000	165,000	370,000	250,000			1,525,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	280,000	300,000	330,000	290,000	440,000	310,000	0	0	1,950,000
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 stormwater systems. The permit requires the County to map and assess the condition of the storm sewer systems and of the watershed that discharge into them. The County and the eight municipalities in the County have entered into a memorandum of agreement with the goal of obtaining a joint NPDES permit to address stormwater issues.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,000	35,000	265,000	110,000	80,000				620,000
Land Acquisition									0
Site Work									0
Construction	4,786,000	5,813,000	3,573,000	3,360,000	2,690,000	1,750,000			21,972,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,916,000	5,848,000	3,838,000	3,470,000	2,770,000	1,750,000	0	0	22,592,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
ROADS:									
Bark Hill Salt Barn Additional Storage	\$0	\$114,550	\$0	\$0	\$0	\$0	\$0	\$114,550	
Cape Horn Salt Storage Facility	130,300	888,500	0	0	0	0	0	1,018,800	
Gravel Roads	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	8,100,000	
Johnsville Road Sidewalk	29,200	189,800	0	0	0	0	0	219,000	
Market Street Extension	0	0	0	0	60,000	949,000	1,208,005	2,217,005	
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	405,300	4,042,800	485,000	4,973,100	
Pavement Management Program	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	0	71,498,000	
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	7,530,000	
Ramp and Sidewalk Upgrades	0	120,000	120,000	144,000	144,000	144,000	0	672,000	
Small Drainage Structures	81,000	84,000	87,000	90,000	93,000	95,000	0	530,000	
Storm Drain Inspection	0	0	0	180,000	180,000	100,000	0	460,000	
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	132,000	
ROADS TOTAL	\$13,055,500	\$14,744,850	\$14,239,000	\$15,053,000	\$16,114,300	\$21,064,800	\$3,193,005	\$0	\$97,464,455

Bark Hill Salt Barn Additional Storage

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to construct a storage building at the Bark Hill salt storage facility. This 1,800 square foot facility would provide protection from the weather and additional storage space for materials and equipment.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		10,400							10,400
Construction		99,150							99,150
Equipment/Furnishings									0
Other		5,000							5,000
EXPENDITURES									
TOTAL	0	114,550	0	0	0	0	0	0	114,550
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Salt Storage Facility

District Location: 2

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of a salt storage facility on Cape Horn Road in the Hampstead area.

Operating impacts include utilities and the one-time purchase of a front end loader.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,300								130,300
Land Acquisition									0
Site Work		472,000							472,000
Construction		396,600							396,600
Equipment/Furnishings									0
Other		19,900							19,900
EXPENDITURES									
TOTAL	130,300	888,500	0	0	0	0	0	0	1,018,800
PROJECTED OPERATING IMPACTS	0	0	168,034	3,126	3,221	3,318			

Gravel Roads

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8507

This project provides funding for making improvements to gravel roads. .

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000		8,100,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	0	8,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Johnsville Road Sidewalk

District Location: 5

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

Proj #

Length: Approximately 790 feet

Limits: Opposite Victor Drive to Bartholow Road

This project provides funding for construction of sidewalk along Johnsville Road in Freedom area. The sidewalk will provide a connection to Eldersburg Elementary School, Liberty High School, residential neighborhoods, and the commercial corridor along MD 32 (Sykesville Road) via Bartholow Road. It is anticipated that 80 percent of design and construction costs would be funded by the Safe Routes to School Program that is administered by the Maryland Department of Transportation.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	29,200								29,200
Land Acquisition									0
Site Work									0
Construction		146,000							146,000
Equipment/Furnishings									0
Other		43,800							43,800
EXPENDITURES									
TOTAL	29,200	189,800	0	0	0	0	0	0	219,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8504

This project provides ongoing funding for the maintenance, repair or rehabilitation of the County's 900 miles of paved roadways. A pavement management software program is used to collect 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 are considered mainline or collector and arterial roads. These roads typically carry a higher traffic volume. Sixty-five percent are lower volume roadways, including neighborhood roads.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000	70,000	80,000	80,000	90,000	90,000			480,000
Land Acquisition									0
Site Work									0
Construction	10,105,000	10,570,000	11,050,000	11,550,000	11,970,000	12,400,000			67,645,000
Equipment/Furnishings									0
Other	500,000	528,000	550,000	577,000	598,000	620,000			3,373,000
EXPENDITURES									
TOTAL	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	0	0	71,498,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Market Street Extension

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8318

Functional Classification: Collector
 Average Daily Traffic: TBD
 Length: Approximately 1,400 ft
 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, focusing on the goal of creating a safe and efficient redundant roadway network. By providing a more direct access route 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. The connection to MD 140 will be located at the existing traffic signal at Market Street/Old Baltimore Road.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition					60,000		1,208,005		1,268,005
Site Work						73,000			73,000
Construction						730,000			730,000
Equipment/Furnishings									0
Other						146,000			146,000
EXPENDITURES									
TOTAL	0	0	0	0	60,000	949,000	1,208,005	0	2,217,005
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Meadow Branch Road Extended (MD 97 to Sullivan Road)

District Location: 3

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

Proj #

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: N/A

Length: Approximately 4,000 ft total, measured linearly (approximately 3,550 ft by County; remainder, including roundabout, by developer of Windy Hills Farms)

Limits: MD 97 (Littlestown Pike) to Sullivan Road

This project provides funding for the design and construction of the extension of Meadow Branch Road from MD 97 (Littlestown Pike) to Sullivan Road. The planned extension of Meadow Branch Road comprises a segment of a planned continuous roadway. The second segment involves the extension of Bennett Cerf Drive north to Sullivan Road. When both segments are fully completed, a new primary collector will link MD 97 to MD 27.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					314,300				314,300
Land Acquisition					71,000		485,000		556,000
Site Work	10,000	10,000	10,000	10,000	20,000				60,000
Construction						3,571,400			3,571,400
Equipment/Furnishings									0
Other						471,400			471,400

EXPENDITURES

TOTAL	10,000	10,000	10,000	10,000	405,300	4,042,800	485,000	0	4,973,100
--------------	---------------	---------------	---------------	---------------	----------------	------------------	----------------	----------	------------------

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--

Pavement Preservation

Heidi K. Pepin, Senior Budget Analyst (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 pavements while they are still in good condition and before the onset of serious damage. Annual funding addresses approximately 30-40 miles.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000			7,530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to accelerate our current program of upgrading or replacing non-complaint sidewalk ramps for ADA accessibility.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		10,000	10,000	12,000	12,000	12,000			56,000
Construction		100,000	100,000	120,000	120,000	120,000			560,000
Equipment/Furnishings									0
Other		10,000	10,000	12,000	12,000	12,000			56,000
EXPENDITURES									
TOTAL	0	120,000	120,000	144,000	144,000	144,000	0	0	672,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9847

This project provides ongoing funding to repair or replace deteriorated drainage structures including culvert pipes, headwalls, and ancillary drainage features. Some recently completed project sites include Salem Bottom Road pipe culvert replacement, Piney Run Court drainage system, and White Rock Road culvert replacement/repairs.

The Department is working towards including 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 in replacing and repairing these drainage structures.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	81,000	84,000	87,000	90,000	93,000	95,000			530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	81,000	84,000	87,000	90,000	93,000	95,000	0	0	530,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Inspection

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to gather video camera data of the older metal storm drain pipes to assess the condition and determine if repairs or replacement are needed. Subsequent funding will be included to address repair or replacement of existing storm drain pipes and structures.

The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, mostly located in neighborhoods where curbing and inlets exist. Many of the storm drain systems were constructed in the late 1960s and 1970s and may be reaching the end of their useful life.



	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				180,000	180,000	100,000			460,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	180,000	180,000	100,000	0	0	460,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Calming

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for traffic calming for the use of various measures to alter driver behavior and improve safety conditions for street users. Traffic calming solutions may include the use of roundabouts, traffic circles, speed bumps, and median barriers. These projects are requested as part of the traffic calming citizen request process which involves extensive public involvement.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	20,000	20,000	22,000	22,000	24,000	24,000			132,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
BRIDGES:									
Bear Run Road over Bear Branch	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$1,300,000	\$1,540,000
Bridge Inspection and Inventory	33,600	33,600	37,000	37,000	37,500	42,000	0	0	220,700
Bridge Maintenance and Structural Repairs	50,700	53,200	55,900	58,700	61,600	64,700	0	0	344,800
Cape Horn Road over Unnamed Stream	372,000	0	0	0	0	0	129,000	0	501,000
Cleaning and Painting of Existing Bridge Structural Steel	75,000	78,800	82,700	86,900	91,200	95,800	0	0	510,400
Gaither Road over South Branch Patapsco River	0	0	230,000	0	1,898,000	0	0	0	2,128,000
Hollingsworth Road over Unnamed Tributary	0	0	0	0	230,000	649,000	0	0	879,000
Stone Chapel Road over Little Pipe Creek	207,000	0	729,000	0	0	0	0	0	936,000
BRIDGES TOTAL	\$738,300	\$165,600	\$1,134,600	\$182,600	\$2,318,300	\$1,091,500	\$129,000	\$1,300,000	\$7,059,900

Bear Run Road over Bear Branch

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Local
 Average Daily Traffic: 343
 Bridge No.: CL261



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

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

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						240,000			240,000
Land Acquisition									0
Site Work								100,000	100,000
Construction								1,015,000	1,015,000
Equipment/Furnishings									0
Other								185,000	185,000
EXPENDITURES									
TOTAL	0	0	0	0	0	240,000	0	1,300,000	1,540,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9684

This project provides ongoing funding for the inspection of twenty small structures that do not qualify for Federal funds. The twenty small structures are inspected on the same two-year cycle as the 131 major County-maintained structures. The project includes biennial field inspections as well as completion and submission of inspection reports to the County.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	33,600	33,600	37,000	37,000	37,500	42,000			220,700
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	33,600	33,600	37,000	37,000	37,500	42,000	0	0	220,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repairs

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9882

This project provides ongoing funding for preventive maintenance and small repairs to County-maintained bridges including: deck joint replacements, structural steel repairs, concrete patching, sediment removal, stream channel stabilization, traffic barrier replacement, and approach roadway repairs.

Most recently, this funding source was used to replace bridge seals on six bridges throughout the County. We will be looking at bridge railings for locations that may need to be updated as the next project.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,700	53,200	55,900	58,700	61,600	64,700			344,800
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,700	53,200	55,900	58,700	61,600	64,700	0	0	344,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cape Horn Road over Unnamed Stream

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8512

Functional Classification: Minor Collector
 Average Daily Traffic: 1,376
 Bridge No.: CL387



This project provides funding to replace the existing bridge located at the intersection of Cape Horn Road and Harvey Gummel Road. The existing structure is a steel beam bridge on concrete abutments. The new structure will be determined based on an alternatives analysis.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							125,000		125,000
Land Acquisition							4,000		4,000
Site Work	26,000								26,000
Construction	260,000								260,000
Equipment/Furnishings									0
Other	86,000								86,000
EXPENDITURES									
TOTAL	372,000	0	0	0	0	0	129,000	0	501,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cleaning and Painting of Existing Bridge Structural Steel

Heidi K. Pepin, Senior Budget Analyst (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.

The following bridges are scheduled for cleaning and painting:

- McKinstry's Mill Road over Little Pipe Creek
- Mumma Ford Road over Monocacy River
- Winters Church Road over Little Pipe Creek
- Grimville Road over Gillis Falls
- Woodbine Road over South Branch Patapsco River

The funding amount included in each year covers engineering and 20 percent of the construction.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	78,800	82,700	86,900	91,200	95,800			510,400
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	78,800	82,700	86,900	91,200	95,800	0	0	510,400
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, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Minor Collector
 Average Daily Traffic: 1,118
 Bridge No.: CL 313



This project provides planned funding to replace the existing steel truss bridge, located in southern Carroll County on the Howard County border, with a new structure. The new structure will be determined based on an alternatives analysis.

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

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			230,000						230,000
Land Acquisition					5,000				5,000
Site Work					150,000				150,000
Construction					1,503,000				1,503,000
Equipment/Furnishings									0
Other					240,000				240,000
EXPENDITURES									
TOTAL	0	0	230,000	0	1,898,000	0	0	0	2,128,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hollingsworth Road over Unnamed Tributary

District Location: 2

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 1,114
 Bridge No.: 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 new structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

Local funding will be used for this project.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					230,000				230,000
Land Acquisition						8,000			8,000
Site Work						53,000			53,000
Construction						530,000			530,000
Equipment/Furnishings									0
Other						58,000			58,000
EXPENDITURES									
TOTAL	0	0	0	0	230,000	649,000	0	0	879,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Stone Chapel Road over Little Pipe Creek

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Minor Collector
 Average Daily Traffic: 4,805
 Bridge No.: 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 percent of the engineering, administrative, and construction costs.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition	7,000								7,000
Site Work			54,000						54,000
Construction			540,000						540,000
Equipment/Furnishings									0
Other			135,000						135,000
EXPENDITURES									
TOTAL	207,000	0	729,000	0	0	0	0	0	936,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CULTURE
AND
RECREATION

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Bear Branch Tot Lot	110,000	0	0	0	0	0	0	0	110,000
Community Self-Help Projects	72,000	74,000	76,000	78,000	80,000	82,000	0	0	462,000
Deer Park Tennis and Basketball Court Resurfacing	0	82,400	0	0	0	0	0	0	82,400
Double Pipe Creek Boat Ramp	0	0	110,000	0	0	0	0	0	110,000
Gillis Falls Trail I	0	0	0	379,500	0	0	0	0	379,500
Gillis Falls Trail II	0	0	0	0	0	424,000	0	0	424,000
Leister Park II	0	0	0	0	2,000,000	0	3,070,230	0	5,070,230
Park Restoration	137,000	141,000	146,000	150,000	155,000	160,000	0	0	889,000
Sandymount Tennis and Basketball Court Replacement	0	134,200	0	0	0	0	0	0	134,200
Sports Complex Lighting	0	817,000	0	0	0	0	0	0	817,000
Sports Complex Overlay	0	0	225,700	0	0	0	0	0	225,700
Tot Lot Replacement	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
Town Fund	16,175	15,300	15,000	18,750	15,625	12,500	0	0	93,350
Westminster Veterans Memorial Park	2,800,000	0	0	0	0	0	1,407,596	0	4,207,596
Union Mills - Ongoing Restoration	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
CULTURE AND RECREATION TOTAL	\$3,248,675	\$1,343,900	\$1,084,300	\$709,550	\$2,335,625	\$765,300	\$4,666,726	\$0	\$14,154,076

Bark Hill Park Improvements

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for improvements to Bark Hill Park, including a playground, a 20' x 40' pavilion, picnic tables, field renovations, an ADA compliant walkway, stone for the expansion of existing parking lot, and landscaping.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			430,000						430,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	430,000	0	0	0	0	0	430,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Tot Lot

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for a playground consistent with the natural environment of Bear Branch Nature Center and its surroundings. Included is poured-in-placed rubberized safety surfacing.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	110,000	0	0	0	0	0	0	0	110,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Community Self-Help Projects

Lynn Karr, 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	72,000	74,000	76,000	78,000	80,000	82,000			462,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	72,000	74,000	76,000	78,000	80,000	82,000	0	0	462,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park Tennis and Basketball Court Resurfacing

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to resurface and repair the tennis and basketball courts at Deer Park. The courts are in need of resurfacing, sealing, new paint lines and the replacement of nets, posts and backboards.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		82,400							82,400
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	82,400	0	0	0	0	0	0	82,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Double Pipe Creek Boat Ramp

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create a safe, accessible and improved entrance into the Double Pipe Creek waterway. Double Pipe Creek Park has a pavilion, playground and basketball court, and is part of a ten-mile water trail. This project includes a poured concrete staircase and ramp.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			110,000						110,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	110,000	0	0	0	0	0	110,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gillis Falls Trail I

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish a 5,700 foot compacted stone pedestrian trail connecting Salt Box Park to Flag Marsh Road near the Equestrian Center. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				379,500					379,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	379,500	0	0	0	0	379,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gillis Falls Trail II

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish an 8,000 linear foot compacted stone pedestrian trail connecting Salt Box Park (along Gillis Falls Road) to Gillis Road. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition									0
Site Work									0
Construction						404,000			404,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	424,000	0	0	424,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leister Park II

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the second phase of construction, which includes: a traffic study and improvements to the entrance; completion of park roadway system and parking lots; a 20' X 40' pavilion; multi-purpose field with fencing, player benches and bleachers; and landscaping.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					50,000		420,000		470,000
Land Acquisition							1,106,931		1,106,931
Site Work					1,150,000		788,000		1,938,000
Construction					600,000		693,299		1,293,299
Equipment/Furnishings									0
Other					200,000		62,000		262,000
EXPENDITURES									
TOTAL	0	0	0	0	2,000,000	0	3,070,230	0	5,070,230
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Lynn Karr, Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for the maintenance and renovation of County park sites due to age and deterioration. Typical projects include general building repairs, asphalt overlays, and fence replacement. Listed below are projects in priority order. However, planned funding is not adequate to complete all projects.

- Hashawha Lake Pavilion Replacement
- Piney Run Park Dock Replacement
- Ballfield Fencing at Sandymount Park and Deer Park
- Cape Horn Park Walking Trail Overlay
- Bear Branch Pavilion Roof Replacement
- Freedom Park Walking Trail Overlay
- Hashawha Algonquin Building Siding
- Hashawha Iroquois Building Siding
- Hashawha Entrance Road and Parking Lot Overlay
- Deer Park Pavilion Replacement
- Freedom Park Pavilion Roof Replacement
- Deer Park Trail Overlay
- Sports Complex Two Pavilion Roof Replacements
- Hashawha Octagon Pavilion Replacement

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	137,000	141,000	146,000	150,000	155,000	160,000			889,000
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	137,000	141,000	146,000	150,000	155,000	160,000	0	0	889,000
--------------	----------------	----------------	----------------	----------------	----------------	----------------	----------	----------	----------------

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--

Sandymount Tennis and Basketball Court Replacement

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to remove and replace tennis and basketball courts at Sandymount Park. The courts are warped and badly cracked and in need of new surfacing. Project includes fabric, paving, sealing, paint, nets, posts and basketball backboards.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		134,200							134,200
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	134,200	0	0	0	0	0	0	134,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

District Location: 1 and 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights and add additional lighting fixtures to the fields at the Sports Complex. Included are replacement lights on softball fields # 1, #2, and #3; and new lights on soccer field #1 and softball/baseball fields # 4 and #5.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		817,000							817,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	817,000	0	0	0	0	0	0	817,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sports Complex Overlay

District Location: 1 and 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to overlay the existing paved road and parking areas at Carroll County Sports Complex. Since the Complex opened in 1989, there has been no resurfacing of existing road and parking areas. Approximately 90,000 people attend programs and activities annually and demand for this facility remains high. This heavy usage over time has created deterioration of the drive and parking areas.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			225,700						225,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	225,700	0	0	0	0	0	225,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tot Lot Replacement

Lynn Karr, 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 16 - 21 Community Investment Plan:

FY 16 - Sandymount Park

FY 18 - Deer Park

FY 20 - Freedom Park

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	53,500	55,000	56,600	58,300	60,000	61,800			345,200
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
PROJECTED OPERATING IMPACTS	10	10	10	20	20	20			

Town Fund

Lynn Karr, 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	16,175	15,300	15,000	18,750	15,625	12,500			93,350
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,175	15,300	15,000	18,750	15,625	12,500	0	0	93,350
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Veterans Memorial Park

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

8175

This project provides funding for the design, engineering, and construction of a 32-acre parcel in the Westminster area into a new active park, including two multi-purpose fields, a playground, mini-pavilions, a walking trail, and a parking area.

Funding for this project is contingent on receiving State funding.

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

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	2,800,000								2,800,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,800,000	0	0	0	0	0	1,407,596	0	4,207,596
PROJECTED OPERATING IMPACTS	0	2,470	2,510	2,550	2,600	2,680			

Union Mills - Ongoing Restoration

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

8477

This project provides ongoing funding for maintenance and repair work at Union Mills Homestead. Planned work for FY 16 is for repairs to the Main House and includes:

- Structural repairs to the attic
- Roof repair at chimney
- Mold mitigation

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	60,000	25,000	25,000	25,000	25,000	25,000	188,900		373,900
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
GENERAL GOVERNMENT:									
Animal Control - Kennel Expansion	\$0	\$0	\$0	\$612,000	\$0	\$0	\$0	\$612,000	
Animal Control - Storage Building	0	0	0	277,100	0	0	0	277,100	
Animal Control - Pole Barn	18,000	154,000	0	0	0	0	0	172,000	
Carroll Community College - Emergency Exits	66,200	0	0	0	0	0	0	66,200	
Carroll Community College - Parking	0	161,000	1,947,500	0	0	0	0	2,108,500	
Carroll Community College - Parking Garage	0	0	0	0	1,345,700	14,745,600	0	16,091,300	
Carroll Community College - Systemic Renovations	0	2,604,000	0	0	0	0	50,000	2,654,000	
Carroll Community College - Technology	0	300,000	500,000	500,000	500,000	500,000	0	2,300,000	
Community Media Center Digital Equipment Upgrade	1,026,500	320,000	85,560	390,300	475,900	259,400	0	2,922,860	
County Building Systemic Renovations	700,000	0	700,000	725,000	750,000	775,000	0	3,650,000	
County Phone System Replacement	100,000	0	0	0	0	0	850,000	950,000	
County Technology	850,000	690,000	575,000	990,000	780,000	640,000	0	4,525,000	
Courthouse Annex - Addition	0	0	0	1,216,000	12,245,000	0	0	13,461,000	
Courthouse Space Renovation	210,000	0	0	0	0	0	0	210,000	
Detention Center Basketball Court Enclosure	0	0	216,350	0	0	0	0	216,350	
Fleet Lift Replacements	0	0	0	0	166,000	0	0	166,000	
GIS Digital Orthophotography	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	
Information Technology System Replacement	1,300,000	0	0	0	0	0	2,620,666	3,920,666	
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	180,000	
Library - Technology Replacements	313,100	306,400	336,400	413,400	313,100	431,400	0	2,113,800	
Library - Westminster Branch Basement Improvements	0	0	215,000	0	2,144,000	0	0	2,359,000	
Maintenance Center Septage Upgrade	0	125,100	1,112,400	0	0	0	0	1,237,500	
Minimum Security Facility	0	0	0	0	140,000	11,605,150	0	11,745,150	
Parking Lot Overlays	75,000	79,000	82,000	85,000	89,000	92,000	0	502,000	
PSTC II - Class A Burn Building	50,000	1,972,032	0	0	0	0	0	2,022,032	
PSTC II - Parking Lower Lot	51,508	443,320	0	0	0	0	0	494,828	
PSTC II - Parking Upper Lot	47,001	404,857	0	0	0	0	0	451,858	
PSTC II - Utility Distribution	52,922	463,067	0	0	0	0	0	515,989	
PSTC III - Training Props	0	0	77,800	709,514	0	0	0	787,314	
PSTC IV - Outdoor Classroom	0	0	0	0	27,200	333,636	0	360,836	
Records Management	130,000	0	0	0	0	0	406,000	536,000	
Sheriff Services - Consolidated Space	0	150,000	17,459,000	0	0	0	0	17,609,000	
State's Attorney and Sheriff Services Combined Building	0	150,000	25,150,200	0	0	0	0	25,300,200	
State's Attorney Building	150,000	11,416,000	0	0	0	0	0	11,566,000	
Transportation Building Addition	61,000	599,000	0	0	0	0	0	660,000	
Transportation Software and Hardware Upgrade	500,000	0	0	0	0	0	0	500,000	
Voting Machines - New Optical Scan	70,542	0	0	0	0	0	449,458	520,000	
Westminster Senior Center Addition	0	0	0	0	305,000	2,918,000	0	3,223,000	
GENERAL GOVERNMENT TOTAL	\$5,851,773	\$20,417,776	\$48,537,210	\$5,998,314	\$19,360,900	\$32,380,186	\$4,376,124	\$730,400	\$137,287,483

Animal Control - Kennel Expansion

District Location: 1

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

Proj #

This project provides planned funding for an addition that will provide twelve additional pens and a walkway area. The 1,250 square foot enclosure will provide space for housing stray and quarantined animals. The pens will be primarily used to house dogs, however, they can be used for any animal that requires indoor/outdoor care.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				80,000					80,000
Land Acquisition									0
Site Work				97,000					97,000
Construction				409,000					409,000
Equipment/Furnishings				5,000					5,000
Other				21,000					21,000
EXPENDITURES									
TOTAL	0	0	0	612,000	0	0	0	0	612,000
PROJECTED OPERATING IMPACTS	0	0	0	5,820	5,990	6,180			

Animal Control - Pole Barn

District Location: 1

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

Proj #

This project provides funding for a 2,000 square foot pole barn to store the mobile adoption vehicle. The vehicle is used to take animals off site to various areas of the County where citizens can more easily adopt animals closer to their residence.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,000								18,000
Land Acquisition									0
Site Work		71,000							71,000
Construction		79,000							79,000
Equipment/Furnishings									0
Other		4,000							4,000
EXPENDITURES									
TOTAL	18,000	154,000	0	0	0	0	0	0	172,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Animal Control - Storage Building

District Location: 1

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

Proj #

This project provides planned funding for the construction of a storage area of approximately 420 square feet to the existing building. The Humane Society has been forced to turn down donations of bulk food due to storage limitations. The addition will provide adequate space for the food, towels, blankets, and other animal related supplies required on a daily basis.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				36,500					36,500
Land Acquisition									0
Site Work				56,500					56,500
Construction				175,300					175,300
Equipment/Furnishings									0
Other				8,800					8,800
EXPENDITURES									
TOTAL	0	0	0	277,100	0	0	0	0	277,100
PROJECTED OPERATING IMPACTS	0	0	0	3,140	3,240	3,340			

Carroll Community College - Emergency Exits

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides upgrades to the emergency exit in the Theatre building at Carroll Community College.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	6,700								6,700
Land Acquisition									0
Site Work	45,000								45,000
Construction	9,000								9,000
Equipment/Furnishings	5,500								5,500
Other									0
EXPENDITURES									
TOTAL	66,200	0	0	0	0	0	0	0	66,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College - Parking Garage

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a 514 space parking garage at Carroll Community College. This project will increase the current inventory of parking spaces from 1,563 to 2,077 at completion.

There is a possibility that the State will participate in the funding of this project. Potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.

Operating impacts include utility costs, maintenance supplies, materials and insurance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,345,700				1,345,700
Land Acquisition									0
Site Work						214,700			214,700
Construction						13,242,100			13,242,100
Equipment/Furnishings						596,800			596,800
Other						692,000			692,000
EXPENDITURES									
TOTAL	0	0	0	0	1,345,700	14,745,600	0	0	16,091,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College - Parking

District Location: 3

Heidi K. Pepin, Senior Budget Analyst, (410) 386-2082

Proj #

This project provides funding for the design and construction of a parking lot on the grounds of Carroll Community College. The possibility of a gravel lot and a paved lot are being explored. The costs below reflect a paved parking lot while the cost of a gravel parking lot is approximately \$1,240,000 in FY 16.

There is a possibility that the State will participate in the funding of this project. Potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.

Projected operating impacts include utility costs, maintenance supplies, materials and insurance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		161,000							161,000
Land Acquisition									0
Site Work			117,500						117,500
Construction			1,227,000						1,227,000
Equipment/Furnishings			516,000						516,000
Other			87,000						87,000
EXPENDITURES									
TOTAL	0	161,000	1,947,500	0	0	0	0	0	2,108,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College - Systemic Renovations

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide 50 percent of the total funding for this project. Listed below are projects in priority order:

- Honeywell Control systems upgrades
- Fire Alarm upgrades
- Main "A" Building boiler replacements
- Chiller replacements

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		50,000
Land Acquisition									0
Site Work		518,100							518,100
Construction									0
Equipment/Furnishings		2,085,900							2,085,900
Other									0
EXPENDITURES									
TOTAL	0	2,604,000	0	0	0	0	50,000	0	2,654,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College - Technology

District Location: 3

Heidi K. Pepin, Senior Budget Analyst, (410) 386-2082

Proj #

This project provides ongoing funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		300,000	500,000	500,000	500,000	500,000			2,300,000
Other									0
EXPENDITURES									
TOTAL	0	300,000	500,000	500,000	500,000	500,000	0	0	2,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Community Media Center Digital Equipment Upgrade

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for an upgrade and conversion to digital and HD broadcast. Goals are to upgrade the facility to meet current standards for digital and HD broadcast for the 5 Public Educational and Governmental Access (PEG) channels, to expand Web presence to build a participatory media community and increase community outreach, and to explore new initiatives in education, entertainment and community involvement.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,026,500	320,000	85,560	390,300	475,900	259,400		365,200	2,922,860
Other									0
EXPENDITURES									
TOTAL	1,026,500	320,000	85,560	390,300	475,900	259,400	0	365,200	2,922,860
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Phone System Replacement

Lynn Karr, Budget Analyst (410) 386-2082

8412

This project provides funding to replace the existing County government phone system, installed in 1998, with a new Voice Over IP system. Included is the replacement of telephones currently incompatible with Voice Over IP technology.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000						850,000		950,000
Other									0
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	850,000	0	950,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Heidi K. Pepin, Senior Budget Analyst (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 17, a separate project, Carroll Community College - Systemic Renovations, is planned. Listed below are projects in priority order:

- Citizen Services (Distillery Building) roof
- County Office Building roof
- Courthouse Annex chiller
- Detention Center chiller
- Maintenance Center chiller
- Citizen Services (Distillery Building) AC unit
- Health Department rooftop units
- County Office Building rooftop units
- Eldersburg Library HVAC
- Maintenance Center boiler
- Historic Courthouse HVAC

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	700,000		700,000	725,000	750,000	775,000			3,650,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	700,000	0	700,000	725,000	750,000	775,000	0	0	3,650,000
--------------	----------------	----------	----------------	----------------	----------------	----------------	----------	----------	------------------

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
------------------------------------	---	---	---	---	---	---	--	--	---

County Technology

Lynn Karr, Budget Analyst (410) 386-2082

9648

This project provides ongoing funding for systematic replacement of County government information and communication systems including computers, servers, printers, and network infrastructure. The County plans to replace 15% to 18% of its personal computers and printers on an annual basis.

Included in the plan are the following:

- Judicial Dialogue
- Audio Visual Equipment for Circuit Court
- Maryland Electronic Courts (MDEC)
- CourtSmart Upgrade
- Storage Network (SAN)
- V Sphere and Avamar

Projected operating impacts include maintenance costs and software support.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	850,000	690,000	575,000	990,000	780,000	640,000			4,525,000
Other									0
EXPENDITURES									
TOTAL	850,000	690,000	575,000	990,000	780,000	640,000	0	0	4,525,000
PROJECTED OPERATING IMPACTS		18,000	18,900	19,850	20,950	21,900			

Courthouse Annex - Addition

District Location: 3

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

Proj #

This project provides planned funding for a 26,400 square foot addition to the Courthouse Annex. The first floor will house an additional courtroom, the basement will be used for storage and the second floor will be available for expansion. The addition will be built in the space behind the courthouse currently used as a courtyard.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				1,216,000					1,216,000
Land Acquisition									0
Site Work					559,000				559,000
Construction					9,574,000				9,574,000
Equipment/Furnishings					1,045,000				1,045,000
Other					1,067,000				1,067,000
EXPENDITURES									
TOTAL	0	0	0	1,216,000	12,245,000	0	0	0	13,461,000
PROJECTED OPERATING IMPACTS	0	0	0	0	41,930	43,190			

Courthouse Space Renovation

District Location: 3

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

Proj #

The project provides funding to renovate 1,200 square feet at the Courthouse Annex. The State Attorney's Office will be moving from the Courthouse Annex and that space will be renovated for use by the Circuit Court. The space will be occupied by existing Court employees.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	19,000								19,000
Land Acquisition									0
Site Work	5,000								5,000
Construction	140,000								140,000
Equipment/Furnishings	29,000								29,000
Other	17,000								17,000
EXPENDITURES									
TOTAL	210,000	0	0	0	0	0	0	0	210,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Detention Center Basketball Court Enclosure

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to enclose the existing basketball court at the Detention Center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			22,200						22,200
Land Acquisition									0
Site Work									0
Construction			185,350						185,350
Equipment/Furnishings									0
Other			8,800						8,800
EXPENDITURES									
TOTAL	0	0	216,350	0	0	0	0	0	216,350
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the maintenance facility. There are nine lifts in total, five above ground and four below ground. This project will replace a below ground lift originally installed in 2001.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					166,000				166,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	166,000	0	0	0	166,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

GIS Digital Orthophotography

Lynn Karr, Budget Analyst (410) 386-2082

8310

This project provides ongoing funding for updating the County's Geographic Information System (GIS) database with current aerial imagery of all 456 square miles of the County. The County began using orthophotography in the early 1990s. Orthophotography refers to aerial photography that is converted into digital data. Distortions due to hills, streams, valleys, and buildings can then be removed so that all ground features are shown in their correct ground positions. This makes a true image map with detailed portions of ground features and permits direct measurement of distances. In a digital format, orthophotography is used as a geographically accurate base map. The 1" to 100' scale photography provides greater accuracy and detail for use in public safety, planning, and development within the County.

Beginning in 2007, the State began providing the data to the Counties using State funding. County funding is planned in the event the State no longer funds the program.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	50,000	50,000	50,000	50,000	50,000	50,000			300,000
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

Information Technology System Replacement

Lynn Karr, Budget Analyst (410) 386-2082

8006

This project provides funding for converting the County's software applications from the current HP3000 to a Windows based platform. Hewlett Packard ended support for the HP3000 platform in 2006. Systems to be migrated are: Accela Land Management, Financial Management System, Payroll / Human Resources, and Collections.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings							2,438,666		2,438,666
Other	1,300,000						182,000		1,482,000
EXPENDITURES									
TOTAL	1,300,000	0	0	0	0	0	2,620,666	0	3,920,666
PROJECTED OPERATING IMPACTS	0	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 infrastructure projects. Studies may include feasibility, impact, and conceptual design. Initial planned studies include a conceptual design study for sidewalks and/or trails near William Winchester Elementary and Westminster West Middle schools to Englar Road and a transportation study with a focus on a continuous roadway connection from MD 97 (south of MD 140) to MD 31.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 information technology such as computer equipment, network devices, and printers used at the Carroll County Public Library Branches. This replacement schedule is based on a four-year useful equipment life.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	313,100	306,400	336,400	413,400	313,100	431,400			2,113,800
Other									0
EXPENDITURES									
TOTAL	313,100	306,400	336,400	413,400	313,100	431,400	0	0	2,113,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Library - Westminster Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst 410-386-2082

Proj #

This project provides planned funding to renovate 13,000 square feet of the Westminster branch basement to create flexible service space, including a large meeting room, small group study space, a technology workshop, and self-publishing equipment. Operating impacts include the addition of two full-time librarian positions, one part-time custodian, utilities, maintenance, and ITS beyond the plan.

Funding for this project is contingent on State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			215,000						215,000
Land Acquisition									0
Site Work					268,500				268,500
Construction					1,612,000				1,612,000
Equipment/Furnishings					174,500				174,500
Other					89,000				89,000
EXPENDITURES									
TOTAL	0	0	215,000	0	2,144,000	0	0	0	2,359,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Septage Upgrade

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the existing septage system at the Maintenance Center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		125,100							125,100
Land Acquisition									0
Site Work			108,800						108,800
Construction			933,500						933,500
Equipment/Furnishings			22,300						22,300
Other			47,800						47,800
EXPENDITURES									
TOTAL	0	125,100	1,112,400	0	0	0	0	0	1,237,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Minimum Security Facility

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8272

This project provides planned funding for a 25,000 square foot facility to house minimum security inmates to delay the need for a major expansion of existing detention facilities or the creation of a new medium security facility.

There is a possibility that the State will participate in the funding of this project. This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.

Operating impacts include the addition of twelve Correctional Officer positions, two part-time kitchen positions, utilities, insurance, ITS, and public safety equipment beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					140,000				140,000
Land Acquisition									0
Site Work						1,270,250			1,270,250
Construction						8,659,200			8,659,200
Equipment/Furnishings						1,183,700			1,183,700
Other						492,000			492,000
EXPENDITURES									
TOTAL	0	0	0	0	140,000	11,605,150	0	0	11,745,150
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9921

This ongoing project provides funding to overlay parking lots at County facilities. Listed below are projects in priority order:

- Community College Lot 3
- Cooperative Extension Services
- Sandymount Park
- Taneytown Library
- Landon C. Burns Park
- Deer Park
- Vietnam Memorial
- Eldersburg Library

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	79,000	82,000	85,000	89,000	92,000			502,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	79,000	82,000	85,000	89,000	92,000	0	0	502,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PSTC II - Class A Burn Building

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the design and construction of a two-story burn building onsite for Fire Departments and Sheriff Services to use for training at the Public Safety Training Center. The current burn building is located at the Northern Landfill and will be relocated to the PSTC once Phase I has been completed and will work in conjunction with the Class A Burn Building to provide two different fire-rescue situations and to reduce the use of the future Class A Burn Building thus prolonging its useful life.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work		436,234							436,234
Construction		1,462,665							1,462,665
Equipment/Furnishings									0
Other		73,133							73,133
EXPENDITURES									
TOTAL	50,000	1,972,032	0	0	0	0	0	0	2,022,032
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PSTC II - Parking Upper Lot

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the upper parking lot at the Public Safety Training Center. This part of Phase II includes paving the current stone parking lot that services the existing storage building and driveway to the back part of the PSTC. The design and construction of this upper lot will allow parking and access to the second entrance of the newly constructed classroom and auditorium. According to the initial design this project would create roughly 45 parking spaces for the training center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	47,001								47,001
Land Acquisition									0
Site Work		128,071							128,071
Construction		263,606							263,606
Equipment/Furnishings									0
Other		13,180							13,180
EXPENDITURES									
TOTAL	47,001	404,857	0	0	0	0	0	0	451,858
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PSTC II - Parking Lower Lot

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding the design and construction of the current lower parking spaces that serves the classroom, auditorium, "The Barn" (an indoor fire training facility) and the existing fire training grounds at the Public Safety Training Center. This project would create approximately 69 parking spaces for the training center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	51,508								51,508
Land Acquisition									0
Site Work		147,550							147,550
Construction		281,686							281,686
Equipment/Furnishings									0
Other		14,084							14,084
EXPENDITURES									
TOTAL	51,508	443,320	0	0	0	0	0	0	494,828
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PSTC II - Utility Distribution

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the beginning of Phase II of the Public Training Safety Center. Included in the project is the installation of all underground utility lines for the construction of new buildings and props at the PSTC. Utilities will also be provided to both the existing tower structure, which is currently unelectrified, and also to the burn container that will be relocated from the Northern Landfill to the PSTC once Phase I is completed.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	52,922								52,922
Land Acquisition									0
Site Work		441,016							441,016
Construction									0
Equipment/Furnishings									0
Other		22,051							22,051
EXPENDITURES									
TOTAL	52,922	463,067	0	0	0	0	0	0	515,989
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PSTC III - Training Props

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for Phase III of the CCVESA Public Safety Training Center. Phase III is the design and installation of Training Props for advance training abilities of the Volunteer Fire Fighters of Carroll County. These Training Props would provide additional and more realistic training for hazardous material and vehicular extrication (rescue).

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			77,800						77,800
Land Acquisition									0
Site Work				32,047					32,047
Construction				645,207					645,207
Equipment/Furnishings									0
Other				32,260					32,260
EXPENDITURES									
TOTAL	0	0	77,800	709,514	0	0	0	0	787,314
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PSTC IV - Outdoor Classroom

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for Phase IV of the CCVESA Public Safety Training Center. The bleacher building will be located near the requested burn building for Fire Departments and Sheriff Services to use when conducting onsite training and provide a place for storage of Fire/Resuce equipment and general storage for future burn building supplies.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					27,200				27,200
Land Acquisition									0
Site Work						17,666			17,666
Construction						300,924			300,924
Equipment/Furnishings									0
Other						15,046			15,046
EXPENDITURES									
TOTAL	0	0	0	0	27,200	333,636	0	0	360,836
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Records Management

Lynn Karr, Budget Analyst (410) 386-2082

8274

This project provides funding for a records management system to be implemented throughout Carroll County Government. With this system, documents are scanned and retained in an electronic format, historical documents are reviewed for retention, indexed, then "back-scanned" to electronic storage. The goal of this project is to reduce hard copy records through electronic compression and storage.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings							141,000		141,000
Other	130,000						265,000		395,000
EXPENDITURES									
TOTAL	130,000	0	0	0	0	0	406,000	0	536,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sheriff Services - Consolidated Space

District Location: 3

Heidi K. Pepin, Senior Budget Analyst, (410) 386-2082

Proj #

This project provides funding to construct a centralized law enforcement facility for the Sheriff's Office that would consolidate personnel from Domestic Violence, Child Support, Investigative Services, Field Services, Management Services, and Administrative Services into a 30,000 square foot full service public facility.

This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.

Operating impacts include utilities, contractual services, and ongoing maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition									0
Site Work			1,613,500						1,613,500
Construction			14,169,000						14,169,000
Equipment/Furnishings			922,000						922,000
Other			754,500						754,500
EXPENDITURES									
TOTAL	0	150,000	17,459,000	0	0	0	0	0	17,609,000
PROJECTED OPERATING IMPACTS	0	0	0	0	97,200	100,120			

State's Attorney and Sheriff Services Combined Building

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the construction of a new 53,500 square foot building to consolidate personnel from the State's Attorney's Office and Sheriff Services.

Operating impacts include utilities, insurance, ITS, public safety equipment, and maintenance beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition									0
Site Work			2,401,700						2,401,700
Construction			20,282,900						20,282,900
Equipment/Furnishings			1,382,300						1,382,300
Other			1,083,300						1,083,300
EXPENDITURES									
TOTAL	0	150,000	25,150,200	0	0	0	0	0	25,300,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

State's Attorney Building

District Location: 3

Sheree Lima, Management and Budget Project Coordinator

Proj #

This project provides planned funding to move and consolidate the State Attorney's Office. Currently the offices of the State's Attorney are located in the Circuit Court Annex and the Distillery Building with storage at the Kessler and the old North Carroll Communications Building. Limited space at the Circuit Courthouse Annex is driving the need. A new courtroom is being constructed in the Circuit Court Annex and in FY 14 the State granted Carroll County an additional judge.

Operating impacts include utilities, contractual services, and ongoing maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work		895,000							895,000
Construction		9,460,000							9,460,000
Equipment/Furnishings		560,000							560,000
Other		501,000							501,000
EXPENDITURES									
TOTAL	150,000	11,416,000	0	0	0	0	0	0	11,566,000
PROJECTED OPERATING IMPACTS		72,800	74,900	77,200	79,500	81,900			

Transportation Building Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to build a 1,800 square foot addition to create additional operating, storage, driver locker space, and additional restroom at the Carroll County Transportation Building.

Funding for this project is contingent on receiving grant funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	61,000								61,000
Land Acquisition									0
Site Work		124,000							124,000
Construction		383,000							383,000
Equipment/Furnishings		46,000							46,000
Other		46,000							46,000
EXPENDITURES									
TOTAL	61,000	599,000	0	0	0	0	0	0	660,000
PROJECTED OPERATING IMPACTS	0	0	8,450	8,700	8,970	9,300			

Transportation Software and Hardware Upgrade

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the purchase of replacement software and hardware for the County's public transportation system. The current software system is failing and is inadequate to meet the demands of the Federal Transit Authority (FTA) reporting requirements. With the software upgrade, it is also anticipated that the hardware (server, MDT's, etc) will also need to be replaced to be compatible with a new system. The procurement of a new system will be a shared cost between FTA, MTA and the County.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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
Other									0
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	0	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Voting Machines - New Optical Scan

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

8361

This project provides funding for the County's share of the new State-mandated optical scan voting machine system. Maryland law requires a voter-verified paper trail. The State's estimated cost for the purchase and implementation of the optical scan voting machines is approximately \$37 million, half of which will be passed on to the counties based on their percentage of the voting-age population. Carroll's current percentage of the State's voting age population is 3 percent.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	70,542						449,458		520,000
Other									0
EXPENDITURES									
TOTAL	70,542	0	0	0	0	0	449,458	0	520,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to build an addition to the Westminster Senior Center to create more space for the dining room and an additional space for activities and classes.

Operating impacts include utilities, insurance, and cleaning supplies beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					305,000				305,000
Land Acquisition									0
Site Work						508,000			508,000
Construction						2,035,000			2,035,000
Equipment/Furnishings						156,000			156,000
Other						219,000			219,000
EXPENDITURES									
TOTAL	0	0	0	0	305,000	2,918,000	0	0	3,223,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
AIRPORT ENTERPRISE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000

Grounds and Maintenance Equipment

District Location: 3

Heidi K. Pepin, Senior 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. In FY 16 the runway/taxiway will be marked and painted.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	25,000	25,000	25,000	25,000	25,000	25,000			150,000
Other									0
EXPENDITURES									
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	0	0	150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

**FIBER NETWORK
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$300,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$800,000	\$0	\$1,400,000
FIBER NETWORK ENTERPRISE TOTAL	\$300,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$800,000	\$0	\$1,400,000

Equipment Replacement

Lynn Karr, Budget Analyst 410-386-2082

6602

This project provides ongoing funding 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 over 100 sites have been brought onto the network.

Operating impacts are for ongoing maintenance support.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings	300,000	0	0	100,000	100,000	100,000	800,000		1,400,000
Other									
EXPENDITURES									
TOTAL	300,000	0	0	100,000	100,000	100,000	800,000	0	1,400,000
PROJECTED OPERATING IMPACTS	0	55,000	56,600	58,300	60,000	61,200			

**SOLID WASTE
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	2016	2017	2018	2019	2020	2021	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Bark Hill Landfill Remediation and Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$30,000
Hodges Landfill Remediation and Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
Hoods Mill Landfill Remediation and Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	0	0	240,000
Northern Landfill - Cap Waste Cells 1 and 2	500,000	0	0	0	0	0	3,460,000	0	3,960,000
Northern Landfill Remediation	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
SOLID WASTE ENTERPRISE TOTAL	\$605,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$3,460,000	\$0	\$4,590,000

Bark Hill Landfill Remediation and Maintenance

District Location: 1

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

Proj #

This project provides ongoing funding to maintain the closed Bark Hill Landfill. The Environmental Protection Agency requires that a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used to control the movement and proper handling of the gas and groundwater around the landfills, as well as needed repairs to the site. Prior to FY 16 the funding for this project was included in the Closed Landfills project.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	5,000	5,000	5,000	5,000	5,000	5,000			30,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hodges Landfill Remediation and Maintenance

District Location: 5

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

Proj #

This project provides ongoing funding to maintain the closed Hodges Landfill. The Environmental Protection Agency requires that a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used to control the movement and proper handling of the gas and groundwater around the landfills, as well as needed repairs to the site. Prior to FY 16 the funding for this project was included in the Closed Landfills project.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	5,000	5,000	5,000	5,000	5,000	5,000			30,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hoods Mill Landfill Remediation and Maintenance

District Location: 4

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

6520

This project provides ongoing funding to maintain the closed Hoods Mill Landfill. The Environmental Protection Agency requires a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used for controlling the movement and proper handling of the gas and groundwater around the landfill and maintenance to the site.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	40,000	40,000	40,000	40,000	40,000	40,000			240,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	40,000	40,000	40,000	40,000	40,000	40,000	0	0	240,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northern Landfill - Cap Waste Cells 1 and 2

District Location: 2

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

6534

This project provides funding to cap waste Cells 1 and 2 at the Northern Landfill. Capping cells reduces the amount of rainwater entering the cell and leachate generated in the cell. Leachate is a liquid created as moisture moves through the waste and must be drained and transported for treatment before final disposal. Capping the cell will save approximately \$125,000 annually in the transport and treatment of leachate.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design							300,000		300,000
Land Acquisition									0
Site Work									0
Construction	500,000						3,160,000		3,660,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	3,460,000	0	3,960,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northern Landfill Remediation

District Location: 2

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

6521

This project provides ongoing funding to test and control the movement, collection, and proper handling of the gas and groundwater at the landfill. Landfill gas and water around the landfill are regulated by the Maryland Department of the Environment.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	55,000	55,000	55,000	55,000	55,000			330,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
UTILITIES ENTERPRISE:									
Fiber Optic Line Network	\$500,000	\$523,000	\$575,000	\$0	\$0		\$0	\$0	\$1,598,000
Freedom District - Relief Sewer No. 2	0	1,459,000	0	0	0	0	164,000	0	1,623,000
Freedom District - Relief Sewer No. 4 (Snowden's Creek)	670,000	0	0	0	0	0	108,500	0	778,500
Freedom District - Relief Sewer No.10 (Sykesville Interceptor)	361,000	1,397,000	0	0	0	0	405,300	0	2,163,300
Freedom WTP Clarifier Modification	15,000	165,000	0	0	0	0	0	0	180,000
Gäthner Manor Utility Lines and Pump Stations	800,000	1,300,000	4,500,000	4,650,000	0	0	0	0	11,250,000
Gravity Sewer Main - Houcksville Rd to Treatment Plant	1,729,000	0	0	0	0	0	251,400	0	1,980,400
Hampstead Sewer Mains	0	0	162,500	472,500	488,000	502,500	0	5,520,000	7,145,500
Hampstead WWTP Upgrade	12,435,000	0	0	0	0	0	3,000,000	0	15,435,000
Hydrant Replacements	104,000	110,000	115,000	121,000	127,000	133,000	0	0	710,000
Patapsco Valley Pump Station Upgrade	0	0	0	308,000	0	0	0	0	308,000
Sewer Main Lining	364,000	382,000	401,000	420,000	441,000	464,000	0	0	2,472,000
Sewer Manhole Rehabilitation	211,000	222,000	233,000	245,000	258,000	271,000	0	0	1,440,000
Stone Manor Pump Station Rehabilitation	0	306,000	0	0	0	0	0	0	306,000
Tank Painting, Repair and Rehabilitation	109,700	94,300	85,100	904,500	110,100	1,169,500	0	0	2,473,200
Town of Sykesville Streetscape - Water and Sewer Upgrades	0	140,000	140,000	1,640,000	0	0	0	0	1,920,000
Town of Sykesville Water and Sewer Upgrades	0	515,000	515,000	4,112,000	4,112,000	4,112,000	0	0	13,366,000
Water Main Loops	0	202,600	224,100	522,600	386,100	0	489,000	0	1,824,400
Water Main Valve Replacements	164,000	206,000	217,000	228,000	240,000	265,000	0	757,000	2,077,000
Water Meters	524,000	552,000	579,000	608,000	638,000	671,000	0	0	3,572,000
Water Service Line Replacement	270,000	277,000	284,000	291,000	299,000	306,000	0	0	1,727,000
Water/Sewer Studies	650,000	0	0	0	100,000	0	0	0	750,000
Waters Edge Pump Station Rehabilitation	0	0	329,000	0	0	0	0	0	329,000
West Hampstead Collector Sewer Main Upgrade/Repair	0	1,697,400	0	0	0	0	147,600	0	1,845,000
Winfield Pump Station Upgrade	0	0	0	176,000	0	0	0	0	176,000
UTILITIES ENTERPRISE TOTAL	\$18,906,700	\$9,548,300	\$8,359,700	\$14,698,600	\$7,199,200	\$7,894,000	\$4,565,800	\$6,277,000	\$77,449,300

Fiber Optic Line Network

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides funding for installation of fiber optic lines and supervisory control and data acquisition system for pump stations, water tanks, and treatment facilities. The system will allow the Bureau of Utilities to securely monitor and control the infrastructure remotely and monitor and evaluate emergency alarms at any time.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	450,000	473,000	525,000						1,448,000
Equipment/Furnishings									0
Other	50,000	50,000	50,000						150,000
EXPENDITURES									
TOTAL	500,000	523,000	575,000	0	0	0	0	0	1,598,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District - Relief Sewer No. 2

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6374

This project provides planned funding to replace the existing eight-inch sewer main with a sixteen-inch main in the vicinity of the Carroll Highlands and Harvest Farms developments to the Carroll Highlands Pump Station. The existing sewer main is currently flowing at three-quarters to full capacity. Enlarging the main will provide relief to the sewer system, allow for increased flows resulting from in-fill development and/or major storm events, and reduction of inflow and infiltration.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							164,000		164,000
Land Acquisition		147,000							147,000
Site Work		109,000							109,000
Construction		1,094,000							1,094,000
Equipment/Furnishings									0
Other		109,000							109,000
EXPENDITURES									
TOTAL	0	1,459,000	0	0	0	0	164,000	0	1,623,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District - Relief Sewer No. 4 (Snowden's Creek)

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6376

This project provides funding for replacing 2,050 feet of a sewer main that parallels Snowden's Creek Road. A video camera inspection has shown numerous sags in the main which constrict flow and allow storm water inflow and infiltration into the system. The main was originally constructed in 1978.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							108,500		108,500
Land Acquisition	70,000								70,000
Site Work	50,000								50,000
Construction	500,000								500,000
Equipment/Furnishings									0
Other	50,000								50,000
EXPENDITURES									
TOTAL	670,000	0	0	0	0	0	108,500	0	778,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District - Relief Sewer No.10 (Sykesville Interceptor)

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6382

This project provides funding for the upgrade and repair of a twelve-inch sewer main that runs parallel to the railroad tracks and the South Branch Patapsco River and ends at the Sykesville Pump Station. This section of sanitary sewer main was constructed in 1969. An engineering evaluation will be performed for the addition of a pump station to move the sewer line from its current location between CSX line and the river to under Oklahoma Road.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	161,000						79,500		240,500
Land Acquisition	200,000								200,000
Site Work							86,800		86,800
Construction		1,397,000					217,000		1,614,000
Equipment/Furnishings									0
Other							22,000		22,000
EXPENDITURES									
TOTAL	361,000	1,397,000	0	0	0	0	405,300	0	2,163,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom WTP Clarifier Modification

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to modify the existing clarifier structure into a storage facility. The existing interior mechanical components will be removed and recycled.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	15,000								15,000
Land Acquisition									0
Site Work									0
Construction		150,000							150,000
Equipment/Furnishings									0
Other		15,000							15,000
EXPENDITURES									
TOTAL	15,000	165,000	0	0	0	0	0	0	180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gaither Manor Utility Lines and Pump Stations

District Location: 4

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the installation of approximately 30,000 feet for both water lines and sewer infrastructure to the Gaither area of Freedom/Sykesville District. The installation of water lines will also include the associated laterals, valves, and fire hydrants. The installation of the sewer infrastructure will also include manholes, laterals and pump stations.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	800,000	800,000							1,600,000
Land Acquisition		500,000							500,000
Site Work			400,000	400,000					800,000
Construction			3,100,000	3,100,000					6,200,000
Equipment/Furnishings				150,000					150,000
Other			1,000,000	1,000,000					2,000,000
EXPENDITURES									
TOTAL	800,000	1,300,000	4,500,000	4,650,000	0	0	0	0	11,250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gravity Sewer Main - Houcksville Rd to Treatment Plant

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (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 very densely populated area.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	24,000						188,550		212,550
Land Acquisition	8,000						62,850		70,850
Site Work	141,000								141,000
Construction	1,414,000								1,414,000
Equipment/Furnishings									0
Other	142,000								142,000
EXPENDITURES									
TOTAL	1,729,000	0	0	0	0	0	251,400	0	1,980,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hampstead Sewer Mains

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the lining, repair, pipe bursting and/or replacement of the old existing clay sewer mains throughout Hampstead. These sewer lines were installed by the Sanitary Sewer Commission in the late 1960s and early 1970s. This project includes closed circuit video inspection of existing lines, evaluation of current lines, spot repairs, and root cutting followed by lining of the existing infrastructure. Additionally, the sewer laterals would be lined.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			162,500	162,500	162,500	162,500			650,000
Land Acquisition									0
Site Work									0
Construction				310,000	325,500	340,000		5,520,000	6,495,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	162,500	472,500	488,000	502,500	0	5,520,000	7,145,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hampstead WWTP Upgrade

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6430

This project provides funding for the required upgrade at the Hampstead Wastewater Treatment Plant. The Maryland Department of the Environment (MDE) is requiring this wastewater treatment facility to meet the Enhanced Nutrient Removal (ENR) effluent limits. The total cost of the project is approximately \$15.5 million and the County's portion is anticipated to be \$6.5 million with addition of \$2.0 million for effluent temperature resolution.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	400,000						500,000		900,000
Land Acquisition	30,000								30,000
Site Work	235,000								235,000
Construction	11,300,000						2,500,000		13,800,000
Equipment/Furnishings									0
Other	470,000								470,000
EXPENDITURES									
TOTAL	12,435,000	0	0	0	0	0	3,000,000	0	15,435,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hydrant Replacements

Robin Hooper, Management and Budget Project Coordinator (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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	104,000	110,000	115,000	121,000	127,000	133,000			710,000
Other									0
EXPENDITURES									
TOTAL	104,000	110,000	115,000	121,000	127,000	133,000	0	0	710,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Patapsco Valley Pump Station Upgrade

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate the Patapsco Valley Pump Station, which was built in 2000, with new pumps, controls, grinder, generator, roofing, bypass valuing, fencing and paving repair.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				280,000					280,000
Other				28,000					28,000
EXPENDITURES									
TOTAL	0	0	0	308,000	0	0	0	0	308,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Main Lining

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6421

This project provides ongoing funding for the lining and/or pipe bursting of the sanitary sewer mains. This increases the life of the sewer mains by sealing the joints and cracks with a continuous liner to stop tree roots and inflow and infiltration from damaging the system. More lines will be identified as video inspection work is completed during upcoming sewer studies.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	331,000	347,000	364,000	382,000	401,000	422,000			2,247,000
Equipment/Furnishings									0
Other	33,000	35,000	37,000	38,000	40,000	42,000			225,000
EXPENDITURES									
TOTAL	364,000	382,000	401,000	420,000	441,000	464,000	0	0	2,472,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Manhole Rehabilitation

Robin Hooper, Management and Budget Project Coordinator (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. The funding for this project will address 25 to 40 manholes annually. Repair strategies include foam injection rehabilitation and structure rehabilitation through spray-on lining, the addition of manhole risers to raise top of structures above ground level to 100 year flood plain elevations, and the replacment of existing manhole covers with sealed structures.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	211,000	222,000	233,000	245,000	258,000	271,000			1,440,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	211,000	222,000	233,000	245,000	258,000	271,000	0	0	1,440,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stone Manor Pump Station Rehabilitation

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate the Stone Manor Pump Station, which was built in 1997, with new pumps and controls, roofing, a generator, and upgrade of the electrical system.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		255,000							255,000
Other		51,000							51,000
EXPENDITURES									
TOTAL	0	306,000	0	0	0	0	0	0	306,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tank Painting, Repair and Rehabilitation

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6332

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

Martz Road
Bark Hill
Liberty

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,900	12,500	13,100	14,000	14,800	15,500			81,800
Land Acquisition									0
Site Work	77,800	81,800		90,500	95,300				345,400
Construction	20,000		50,000	800,000		1,130,000			2,000,000
Equipment/Furnishings									0
Other			22,000			24,000			46,000
EXPENDITURES									
TOTAL	109,700	94,300	85,100	904,500	110,100	1,169,500	0	0	2,473,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Streetscape - Water and Sewer Upgrades

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		140,000	140,000						280,000
Land Acquisition									0
Site Work									0
Construction				1,360,000					1,360,000
Equipment/Furnishings									0
Other				280,000					280,000
EXPENDITURES									
TOTAL	0	140,000	140,000	1,640,000	0	0	0	0	1,920,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Water and Sewer Upgrades

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6431

This project provides planned funding to replace the current cast iron water mains and clay sanitary sewer lines in the Town of Sykesville. The Bureau of Utilities operates and maintains both the water and sewer lines in the Town, 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. Engineering for the project is expected to start in FY 17 and construction will begin in FY 19.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		515,000	515,000						1,030,000
Land Acquisition									0
Site Work				172,000	172,000	172,000			516,000
Construction				3,600,000	3,600,000	3,600,000			10,800,000
Equipment/Furnishings									0
Other				340,000	340,000	340,000			1,020,000
EXPENDITURES									
TOTAL	0	515,000	515,000	4,112,000	4,112,000	4,112,000	0	0	13,366,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Loops

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6425

This project provides planned funding to connect various water mains in the Freedom area 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 dead end to Linton Road 8" loop (1,640')

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design/Insp.			24,900	58,100	42,900		154,000		279,900
Land Acquisition		6,800	8,300	19,400	14,300		16,000		64,800
Site Work		22,400	8,300	19,400	14,300				64,400
Construction		155,700	166,000	387,000	286,000		292,000		1,286,700
Equipment/Furnishings									0
Other		17,700	16,600	38,700	28,600		27,000		128,600
EXPENDITURES									
TOTAL	0	202,600	224,100	522,600	386,100	0	489,000	0	1,824,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6428

This project provides ongoing funding to replace the County's water line valves and blow-off valves. Water line valves provide ability to shut off lines in the event of water main breaks or new tappings 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 25 valve replacements.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	164,000	206,000	217,000	228,000	240,000	265,000		757,000	2,077,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	164,000	206,000	217,000	228,000	240,000	265,000	0	757,000	2,077,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Meters

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6311

This project provides ongoing funding for the upgrade and replacement of the 9,000 existing meters .The upgrade will include software and hardware equipment that will enable staff to collect meter readings while driving by homes and could also include replacement of the vault and/or conversion from curb stop type water house connections to meter vault type connections. The conversion to meter vaults would move the meter from inside private houses to a vault located in the County right-of-way to allow easier maintenance and meter readings.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	42,000	45,000	47,000	49,000	52,000	54,000			289,000
Equipment/Furnishings	362,000	381,000	400,000	420,000	440,000	463,000			2,466,000
Other	120,000	126,000	132,000	139,000	146,000	154,000			817,000
EXPENDITURES									
TOTAL	524,000	552,000	579,000	608,000	638,000	671,000	0	0	3,572,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Service Line Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6429

This project provides ongoing funding to replace water service lines and water meter pig-tails in the Freedom area of the County. The service lines vary in length, but typically average 50 to 75 feet. The annual allocation for this project funds the replacement of approximately 50-55 water service lines each year.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	270,000	277,000	284,000	291,000	299,000	306,000			1,727,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	270,000	277,000	284,000	291,000	299,000	306,000	0	0	1,727,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water/Sewer Studies

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6385

This project provides funding for a study of the Freedom water distribution system and of the Freedom and Hampstead sewer collection systems. The studies performed will include asset conditions, expected life, capacity condition, breaches in system, etc. The study will also become a platform for 4 to 5 year follow-up studies to keep the study up-to-date for the budgeting and maintenance scheduling.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	650,000				100,000				750,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	650,000	0	0	0	100,000	0	0	0	750,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Waters Edge Pump Station Rehabilitation

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

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

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			274,000						274,000
Other			55,000						55,000
EXPENDITURES									
TOTAL	0	0	329,000	0	0	0	0	0	329,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

West Hampstead Collector Sewer Main Upgrade/Repair

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6426

This project provides funding for the upgrade, repair and/or replacement of the clay sewer main serving Carroll Street, Houcksville Road, Gill Avenue, and Shiloh Road on the west side of the Town of Hampstead. The main was originally constructed in 1968.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							147,600		147,600
Land Acquisition									0
Site Work		73,800							73,800
Construction		1,476,000							1,476,000
Equipment/Furnishings									0
Other		147,600							147,600
EXPENDITURES									
TOTAL	0	1,697,400	0	0	0	0	147,600	0	1,845,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Winfield Pump Station Upgrade

District Location: 4

Robin Hooper, Management and Budget Project Coordinator (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, grinder, generator, bypass valving, fencing and paving. This pump station was built by the Board of Education specifically for Winfield Elementary School on Salem Bottom Road.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				160,000					160,000
Other				16,000					16,000
EXPENDITURES									
TOTAL	0	0	0	176,000	0	0	0	0	176,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

INDEX

Index

Agricultural Land Preservation.....	58
Airport Summary Page	159
Airport Title Page	157
Animal Control – Kennel Expansion.....	116
Animal Control – Pole Barn	117
Animal Control – Storage Building	118
Bark Hill Landfill Remediation and Maintenance.....	168
Bark Hill Park Improvements	96
Bark Hill Salt Barn Additional Storage	68
Barrier Free Modifications.....	36
Bear Branch Tot Lot	97
Bear Run Road over Bear Branch.....	84
Bridge Inspection and Inventory.....	85
Bridge Maintenance and Structural Repairs	86
Bridges Comparison.....	5
Bridges Summary Page.....	83
Bridges Title Page.....	81
Budget Summary Title Page	13
Cape Horn Road over Unnamed Stream.....	87
Cape Horn Salt Barn	69
Career and Technology Center – HVAC System Replacement	38
Career and Technology Center Roof Replacement	37
Carroll Community College – Emergency Exits	119
Carroll Community College – Parking Garage.....	121
Carroll Community College – Parking	120
Carroll Community College – Systemic Renovations	122
Carroll Community College – Technology.....	123
CIP Requests for FY 16 – 21	15
Cleaning and Painting of Existing Bridge Structural Steel.....	88
Community Media Center Digital Equipment Upgrade	124
Community Self-Help Projects	98
Comparison of Adopted to Request Title Page.....	1
Conservation and Open Space Comparison.....	4
Conservation and Open Space Summary Page.....	57
Conservation and Open Space Title Page.....	55
County Building Systemic Renovations	125
County Phone System Replacement	126
County Technology.....	127
Courthouse Annex – Addition	128
Courthouse Space Renovation	129
Cranberry Station Elementary Kindergarten Addition	28
Culture and Recreation Comparison.....	6
Culture and Recreation Summary Page	95
Culture and Recreation Title Page	93
Deer Park Tennis Court Replacement.....	99
Detention Center Basketball Court Enclosure	130

Double Pipe Creek Boat Ramp	100
Electrical System Upgrades	39
Enterprise Fund – Utilities	10
Enterprise Funds – Airport, Fiber Network and Solid Waste	9
Enterprise Funds Title Page	155
Environmental Compliance	59
Equipment Replacement	164
Fiber Network Summary Page.....	163
Fiber Network Title Page.....	161
Fiber Optic Line Network.....	176
Fire Alarm System Replacements.....	40
Fleet Lift Replacements	131
Francis Scott Key Roof Replacement	41
Freedom District – Relief Sewer No. 10 (Sykesville Interceptor)	179
Freedom District – Relief Sewer No. 2.....	177
Freedom District – Relief Sewer No. 4 (Snowden’s Creek).....	178
Freedom WTP – Clarifier Modification	180
Friendship Valley Elementary Kindergarten Addition.....	29
Gaither Manor Utility Lines and Pumps Stations	181
Gaither Road over South Branch Patapsco River	89
General Government Comparison	7
General Government Summary Page.....	115
General Government Title Page.....	113
Gillis Falls Trail I.....	101
Gillis Falls Trail II	102
GIS Digital Orthophotography	132
Gravel Roads.....	70
Gravity Sewer Main – Houcksville Road to Treatment Plant	182
Grounds and Maintenance Equipment.....	160
Hampstead Sewer Mains.....	183
Hampstead WWTP Upgrade.....	184
High School Science Room Renovations	30
Hodges Landfill Remediation and Maintenance.....	169
Hollingsworth Road over Unnamed Tributary	90
Hoods Mill Landfill Remediation and Maintenance	170
HVAC – Improvements and Replacements.....	42
Hydrant Replacements	185
Index Title Page	201
Index	203
Information Technology System Replacement.....	133
Infrastructure Planning Studies.....	134
Johnsville Road Sidewalk.....	71
Leister Park II	103
Library – Technology Replacements	135
Library – Westminster Branch Basement Improvements.....	136
Maintenance Center Septage Upgrade.....	137
Market Street Extended.....	73
Meadow Branch Road Extended (MD 97 to Sullivan Road)	72
Minimum Security Facility	138

New Career and Technology Center.....	31
New North Westminster K-8 School.....	32
Northern Landfill – Cap Waste Cells 1 and 2.....	171
Northern Landfill – Remediation.....	172
Park Restoration.....	104
Parking Lot Overlays.....	139
Patapsco Valley Pump Station Upgrade.....	186
Pavement Management Program.....	74
Pavement Preservation.....	75
Paving.....	43
PSTC II – Class A Burn Building.....	140
PSTC II – Outdoor Classroom.....	141
PSTC II – Parking Lower Lot.....	142
PSTC II – Parking Upper Lot.....	143
PSTC III – Training Props.....	144
PSTC IV – Utility Distribution.....	145
Public Schools Comparison.....	3
Public Schools Summary Page.....	27
Public Schools Title Page.....	25
Ramp and Sidewalk Upgrades.....	76
Records Management.....	146
Relocatable Classroom Movement.....	44
Roads Comparison.....	5
Roads Summary Page.....	67
Roads Title Page.....	65
Roof Repairs.....	45
Roof Replacements.....	46
Sandymount Elementary Kindergarten Addition.....	33
Sandymount Elementary Roof Replacement.....	47
Sandymount Tennis and Basketball Court Replacement.....	105
Sewer Main Lining.....	187
Sewer Manhole Rehabilitation.....	188
Sheriff Services – Consolidated Space.....	147
Small Drainage Structures.....	77
Solid Waste Summary Page.....	167
Solid Waste Title Page.....	165
South Carroll High Roof Replacement.....	48
Sports Complex Lighting.....	106
Sports Complex Overlay.....	107
State’s Attorney and Sheriff Services Combined Building.....	148
State’s Attorney Building.....	149
Stone Chapel Road over Little Pipe Creek.....	91
Stone Manor Pump Station Rehabilitation.....	189
Storm Drain Inspection.....	78
Stormwater Facility Maintenance.....	60
Taneytown Elementary Kindergarten Addition.....	34
Tank Painting, Repair, and Rehabilitation.....	190
Technology Improvements.....	49
Tot Lot Replacement.....	108

Town Fund	109
Town of Sykesville Streetscape – Water and Sewer Upgrades	191
Town of Sykesville Water and Sewer Upgrades	192
Traffic Calming.....	79
Transfer to Operating Budget for BOE Debt Service.....	50
Transportation Building Addition.....	150
Transportation Software and Hardware Upgrade	151
Union Mills – Ongoing Restoration.....	111
Utilities Summary Page	175
Utilities Title Page	173
Voting Machines – New Optical Scan.....	152
Water Main Loops	193
Water Main Valve Replacement.....	194
Water Meters.....	195
Water Service Line Replacement.....	196
Water/Sewer Studies.....	197
Waters Edge Pump Station Rehabilitation.....	198
Watershed Assessment and Improvement (NPDES)	61
West Hampstead Collector Sewer Main Upgrade / Repair	199
Westminster Elementary Roof Replacement	51
Westminster High – Electrical Equipment Replacement.....	52
Westminster High Roof Replacement	53
Westminster Senior Center Addition.....	153
Westminster Veterans Memorial Park.....	110
Westminster West Middle Modernization.....	35
Window Replacements	54
Winfield Pump Station Upgrade.....	200