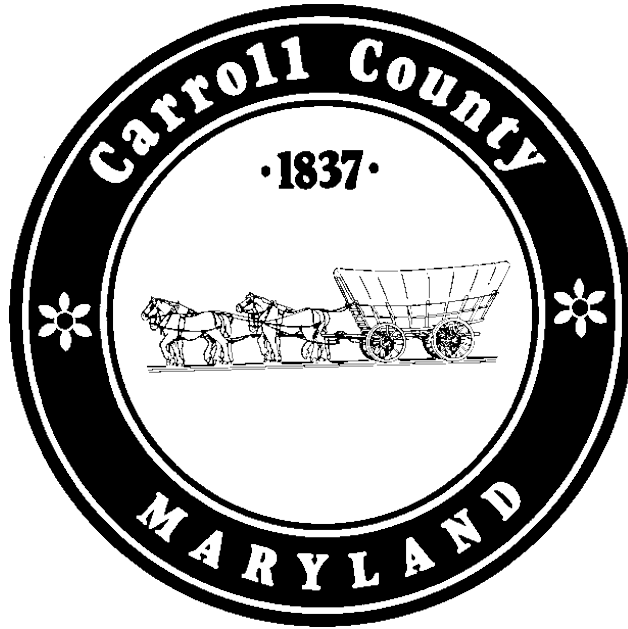


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2024 - 2029



PRODUCED BY

The Department of Management and Budget

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COMPARISON CHARTS

PUBLIC SCHOOLS

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
BEST Program/PreK Addition - Robert Moton Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	318,000	3,474,000	0	0	0	0	0	0	3,792,000
Change From Prior Adopted	318,000	3,474,000	0	0	0	0	0	0	3,792,000
Career and Technology Center									
Prior Adopted	9,746,000	0	0	0	0	0	64,100,000	0	73,846,000
Request	9,746,000	0	0	0	0	0	64,100,000	0	73,846,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
East Middle School Replacement									
Prior Adopted	2,990,203	0	0	0	0	0	62,612,797	0	65,603,000
Request	2,990,203	0	0	0	0	0	62,612,797	0	65,603,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
HVAC Improvements and Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	0	110,051,000
Change From Prior Adopted	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	0	110,051,000
HVAC System Replacement - Carroll Springs									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,809,000	3,117,000	0	0	0	0	0	0	5,926,000
Change From Prior Adopted	2,809,000	3,117,000	0	0	0	0	0	0	5,926,000
HVAC System Replacement - Carrolltowne Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,890,000	5,429,000	0	0	0	0	0	0	10,319,000
Change From Prior Adopted	4,890,000	5,429,000	0	0	0	0	0	0	10,319,000
HVAC System Replacement - Mount Airy Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,956,000	5,502,000	0	0	0	0	0	0	10,458,000
Change From Prior Adopted	4,956,000	5,502,000	0	0	0	0	0	0	10,458,000
HVAC System Replacement - Northwest Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	7,113,000	7,910,000	0	0	0	0	0	0	15,023,000
Change From Prior Adopted	7,113,000	7,910,000	0	0	0	0	0	0	15,023,000
Kindergarten and PreK Addition - Cranberry Station Elem.									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	245,000	2,672,000	0	0	0	0	0	0	2,917,000
Change From Prior Adopted	245,000	2,672,000	0	0	0	0	0	0	2,917,000
PRIDE/Kindergarten and PreK Addition - Friendship Valley Elem.									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	364,000	4,544,000	0	0	0	0	0	0	4,908,000
Change From Prior Adopted	364,000	4,544,000	0	0	0	0	0	0	4,908,000
Kindergarten and PreK Addition - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	245,000	2,672,000	0	0	0	0	0	0	2,917,000
Change From Prior Adopted	245,000	2,672,000	0	0	0	0	0	0	2,917,000
Kindergarten and PreK Addition - Taneytown Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	288,000	3,148,000	0	0	0	0	0	0	3,436,000
Change From Prior Adopted	288,000	3,148,000	0	0	0	0	0	0	3,436,000

PUBLIC SCHOOLS

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Paving									
Prior Adopted	875,000	1,000,000	1,050,000	1,102,500	1,158,000	0	0	0	5,185,500
Request	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Change From Prior Adopted	325,000	200,000	150,000	97,500	42,000	1,200,000	0	0	2,014,500
Prekindergarten Additions									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	1,234,000	13,464,000	0	0	0	0	0	14,898,000
Change From Prior Adopted	200,000	1,234,000	13,464,000	0	0	0	0	0	14,898,000
Relocatable Classrooms									
Prior Adopted	0	205,000	0	215,500	0	0	0	0	420,500
Request	195,000	0	205,000	0	215,500	0	0	0	615,500
Change From Prior Adopted	195,000	(205,000)	205,000	(215,500)	215,500	0	0	0	195,000
Roof Repairs									
Prior Adopted	200,000	0	210,000	0	220,000	0	0	0	630,000
Request	0	200,000	0	210,000	0	220,000	0	0	630,000
Change From Prior Adopted	(200,000)	200,000	(210,000)	210,000	(220,000)	220,000	0	0	0
Roof Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	2,918,000	7,747,000	7,628,000	3,957,000	816,000	0	0	23,066,000
Change From Prior Adopted	0	2,918,000	7,747,000	7,628,000	3,957,000	816,000	0	0	23,066,000
Roof Replacement - Spring Garden Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,476,000	1,913,000	0	0	0	0	0	0	3,389,000
Change From Prior Adopted	1,476,000	1,913,000	0	0	0	0	0	0	3,389,000
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	660,000	690,000	720,000	750,000	780,000	810,000	0	0	4,410,000
Change From Prior Adopted	660,000	690,000	720,000	750,000	780,000	810,000	0	0	4,410,000
Technology Improvements									
Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
Request	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000
Transfer to Operating Budget for BOE Debt Service									
Prior Adopted	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760	0	0	0	75,725,330
Request	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760	0	0	0	75,725,330
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
William Winchester Elementary Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	100,000	4,088,000	0	37,443,000	10,524,000	0	0	52,155,000
Change From Prior Adopted	0	100,000	4,088,000	0	37,443,000	10,524,000	0	0	52,155,000
PUBLIC SCHOOLS TOTAL									
Prior Adopted	27,960,823	17,084,050	18,404,430	18,221,470	18,026,760	0	126,712,797	0	226,410,330
Request	51,894,823	74,104,050	65,423,430	47,953,470	82,926,260	48,570,000	126,712,797	0	497,584,830
Change From Prior Adopted	23,934,000	57,020,000	47,019,000	29,732,000	64,899,500	48,570,000	0	0	271,174,500

CONSERVATION AND OPEN SPACE

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Agricultural Land Preservation									
Prior Adopted	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	0	22,415,000
Request	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
Change From Prior Adopted	0	0	0	0	0	4,483,000	0	0	4,483,000
Stormwater Facility Renovation									
Prior Adopted	300,000	300,000	300,000	300,000	300,000	0	0	0	1,500,000
Request	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,598,407	3,557,010	3,690,010	3,824,500	3,960,720	0	0	0	18,630,647
Request	3,548,407	3,557,010	3,690,010	3,824,500	3,960,720	4,125,000	0	0	22,705,647
Change From Prior Adopted	(50,000)	0	0	0	0	4,125,000	0	0	4,075,000
CONSERVATION AND OPEN SPACE TOTAL									
Prior Adopted	8,381,407	8,340,010	8,473,010	8,607,500	8,743,720	0	0	0	42,545,647
Request	8,331,407	8,340,010	8,473,010	8,607,500	8,743,720	8,908,000	0	0	51,403,647
Change From Prior Adopted	(50,000)	0	0	0	0	8,908,000	0	0	8,858,000

ROADS

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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Arrington/Raincliffe Road Connection and Realignment

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	187,000	1,913,000	0	0	0	0	2,100,000
Change From Prior Adopted	0	0	187,000	1,913,000	0	0	0	0	2,100,000

Georgetown Boulevard Extension

Prior Adopted	529,000	1,823,500	0	0	0	0	0	0	2,352,500
Request	575,000	1,970,000	0	0	0	0	0	0	2,545,000
Change From Prior Adopted	46,000	146,500	0	0	0	0	0	0	192,500

Highway Safety Improvements

Prior Adopted	37,000	38,000	40,000	42,000	44,000	0	0	0	201,000
Request	37,000	38,000	40,000	42,000	44,000	47,000	0	0	248,000
Change From Prior Adopted	0	0	0	0	0	47,000	0	0	47,000

Johnsville Road and Caren Drive Sidewalk

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	166,500	641,500	0	0	0	808,000
Change From Prior Adopted	0	0	0	166,500	641,500	0	0	0	808,000

Klees Mill Road Slope Repair

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	250,000	600,000	0	0	0	0	0	0	850,000
Change From Prior Adopted	250,000	600,000	0	0	0	0	0	0	850,000

Monroe Avenue Extension

Prior Adopted	365,000	0	984,000	0	0	0	32,240	0	1,381,240
Request	365,000	0	1,187,000	0	0	0	32,240	0	1,584,240
Change From Prior Adopted	0	0	203,000	0	0	0	0	0	203,000

Pavement Management Program

Prior Adopted	15,525,000	15,878,000	16,673,000	17,510,000	18,386,000	0	0	0	83,972,000
Request	16,525,000	16,578,000	17,723,000	18,970,000	20,319,000	#####	0	0	#####
Change From Prior Adopted	1,000,000	700,000	1,050,000	1,460,000	1,933,000	#####	0	0	27,809,000

Pavement Preservation

Prior Adopted	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	0	0	0	6,208,000
Request	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000	0	0	7,583,000
Change From Prior Adopted	0	0	0	0	0	1,375,000	0	0	1,375,000

Ramp and Sidewalk Upgrades

Prior Adopted	92,000	96,000	103,000	109,000	114,000	0	0	0	514,000
Request	92,000	96,000	103,000	109,000	114,000	119,500	0	0	633,500
Change From Prior Adopted	0	0	0	0	0	119,500	0	0	119,500

Salt Barn Facilities

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,839,365	4,801,926	0	0	0	0	0	0	6,641,291
Change From Prior Adopted	1,839,365	4,801,926	0	0	0	0	0	0	6,641,291

Slacks Road Improvements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	225,000	0	0	0	0	0	0	0	225,000
Change From Prior Adopted	225,000	0	0	0	0	0	0	0	225,000

ROADS

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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Small Drainage Structures

Prior Adopted	266,000	279,000	293,000	308,000	323,000	0	0	0	1,469,000
Request	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Change From Prior Adopted	0	0	0	0	0	340,000	0	0	340,000

Storage Shed Replacements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	403,000	0	0	0	0	0	0	0	403,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Storm Drain Rehabilitation

Prior Adopted	266,000	279,000	293,000	308,000	323,000	0	0	0	1,469,000
Request	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Change From Prior Adopted	0	0	0	0	0	340,000	0	0	340,000

Storm Drain Video Inspection

Prior Adopted	161,000	169,000	177,000	186,000	195,000	0	0	0	888,000
Request	161,000	169,000	177,000	186,000	195,000	205,000	0	0	1,093,000
Change From Prior Adopted	0	0	0	0	0	205,000	0	0	205,000

ROADS TOTAL

Prior Adopted	18,456,000	19,740,500	19,785,000	19,734,000	20,707,000	0	32,240	0	98,454,740
Request	22,219,365	25,988,926	21,225,000	23,273,500	23,281,500	#####	32,240	0	#####
Change From Prior Adopted	3,763,365	6,248,426	1,440,000	3,539,500	2,574,500	#####	0	0	41,658,291

BRIDGES

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Babylon Road over Silver Run									
Prior Adopted	0	0	0	0	0	0	899,000	0	899,000
Request	250,000	0	1,097,000	0	0	0	899,000	0	2,246,000
Change From Prior Adopted	250,000	0	1,097,000	0	0	0	0	0	1,347,000
Bridge Inspection and Inventory									
Prior Adopted	33,000	34,000	35,000	36,000	37,000	0	0	0	175,000
Request	33,000	34,000	35,000	36,000	37,000	38,000	0	0	213,000
Change From Prior Adopted	0	0	0	0	0	38,000	0	0	38,000
Bridge Maintenance and Structural Repair									
Prior Adopted	85,000	89,000	94,000	99,000	104,000	0	0	0	471,000
Request	85,000	89,000	94,000	99,000	104,000	110,000	0	0	581,000
Change From Prior Adopted	0	0	0	0	0	110,000	0	0	110,000
Brown Road over Roaring Run									
Prior Adopted	530,000	0	2,057,000	0	0	0	0	0	2,587,000
Request	530,000	0	0	2,112,000	0	0	0	0	2,642,000
Change From Prior Adopted	0	0	(2,057,000)	2,112,000	0	0	0	0	55,000
Cleaning and Painting of Bridge Structural Steel									
Prior Adopted	258,000	271,000	284,000	298,000	313,000	0	0	0	1,424,000
Request	258,000	271,000	284,000	298,000	313,000	329,000	0	0	1,753,000
Change From Prior Adopted	0	0	0	0	0	329,000	0	0	329,000
Gaither Road over South Branch Patapsco									
Prior Adopted	0	189,000	0	0	0	0	0	2,695,000	2,884,000
Request	0	464,000	0	0	2,420,000	0	0	0	2,884,000
Change From Prior Adopted	0	275,000	0	0	2,420,000	0	0	(2,695,000)	0
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	0	847,000	0	0	0	283,000	0	1,130,000
Request	19,000	0	847,000	0	0	0	283,000	0	1,149,000
Change From Prior Adopted	19,000	0	0	0	0	0	0	0	19,000
Hughes Shop Road Bridge over Bear Branch Road									
Prior Adopted	0	703,000	0	0	0	0	1,698,000	0	2,401,000
Request	263,000	440,000	0	0	0	0	1,698,000	0	2,401,000
Change From Prior Adopted	263,000	(263,000)	0	0	0	0	0	0	0
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	0	480,000	0	2,091,000	0	0	0	2,571,000
Request	0	0	480,000	0	2,091,000	0	0	0	2,571,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
McKinstry's Mill Road over Sams Creek									
Prior Adopted		511,000	0	0	0	0	1,154,000	0	1,665,000
Request	270,000	241,000	0	0	0	0	1,154,000	0	1,665,000
Change From Prior Adopted	270,000	(270,000)	0	0	0	0	0	0	0
McKinstry's Mill Road over Tributary to Little Pipe Creek									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	301,000	0	0	971,000	0	0	1,272,000
Change From Prior Adopted	0	0	301,000	0	0	971,000	0	0	1,272,000
Old Kays Mill Road over Beaver Run									
Prior Adopted	0	0	0	570,000	0	0	0	0	570,000
Request	0	0	0	570,000	0	2,233,000	0	0	2,803,000
Change From Prior Adopted	0	0	0	0	0	2,233,000	0	0	2,233,000

BRIDGES

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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Patapsco Road over E. Branch Patapsco

Prior Adopted	1,532,000	0	0	0	0	0	603,000	0	2,135,000
Request	0	1,596,000	0	0	0	0	603,000	0	2,199,000
Change From Prior Adopted	(1,532,000)	1,596,000	0	0	0	0	0	0	64,000

Stem Road over Wolf Pit Branch

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	288,000	0	956,000	0	0	0	0	0	1,244,000
Change From Prior Adopted	288,000	0	956,000	0	0	0	0	0	1,244,000

Stone Chapel Road over Little Pipe Creek

Prior Adopted	0	712,000	0	0	0	0	922,000	0	1,634,000
Request	20,000	692,000	0	0	0	0	922,000	0	1,634,000
Change From Prior Adopted	20,000	(20,000)	0	0	0	0	0	0	0

Upper Beckleysville Road over Murphy Run

Prior Adopted	1,096,000	0	0	0	0	0	580,000	0	1,676,000
Request	1,096,000	0	0	0	0	0	580,000	0	1,676,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Woodbine Road over South Branch Patapsco

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	1,121,000	0	0	0	0	6,367,000	7,488,000
Change From Prior Adopted	0	0	1,121,000	0	0	0	0	6,367,000	7,488,000

BRIDGES TOTAL

Prior Adopted	3,534,000	2,509,000	3,797,000	1,003,000	2,545,000	0	6,139,000	2,695,000	22,222,000
Request	3,112,000	3,827,000	5,215,000	3,115,000	4,965,000	3,681,000	6,139,000	6,367,000	36,421,000
Change From Prior Adopted	(422,000)	1,318,000	1,418,000	2,112,000	2,420,000	3,681,000	0	3,672,000	14,199,000

RECREATION AND CULTURE

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Cape Horn Park Waterless Restrooms Replacement									
Prior Adopted	294,000	0	0	0	0	0	0	0	294,000
Request	294,000	0	0	0	0	0	0	0	294,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Community Self-Help Projects									
Prior Adopted	88,000	90,000	92,000	94,000	96,000	0	0	0	460,000
Request	88,000	90,000	92,000	94,000	96,000	98,000	0	0	558,000
Change From Prior Adopted	0	0	0	0	0	98,000	0	0	98,000
Freedom Park Field Light Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	2,778,000	0	0	2,778,000
Change From Prior Adopted	0	0	0	0	0	2,778,000	0	0	2,778,000
Gillis Falls Trail Phase II									
Prior Adopted	0	655,000	0	0	0	0	0	0	655,000
Request	0	0	0	855,000	0	0	0	0	855,000
Change From Prior Adopted	0	(655,000)	0	855,000	0	0	0	0	200,000
Hashawha Waterless Restroom									
Prior Adopted	0	0	0	0	140,000	0	0	0	140,000
Request	0	0	0	0	246,000	0	0	0	246,000
Change From Prior Adopted	0	0	0	0	106,000	0	0	0	106,000
Land Acquisition									
Prior Adopted	342,000	348,000	355,000	362,000	370,000	0	0	0	1,777,000
Request	342,000	348,000	355,000	362,000	370,000	378,000	0	0	2,155,000
Change From Prior Adopted	0	0	0	0	0	378,000	0	0	378,000
Northwest Regional Park									
Prior Adopted	0	0	0	0	830,000	0	305,000	0	1,135,000
Request	0	830,000	0	0	0	0	305,000	0	1,135,000
Change From Prior Adopted	0	830,000	0	0	(830,000)	0	0	0	0
Northwest Trail									
Prior Adopted	400,000	700,000	0	0	0	0	0	0	1,100,000
Request	0	600,000	1,032,000	0	0	0	0	0	1,632,000
Change From Prior Adopted	(400,000)	(100,000)	1,032,000	0	0	0	0	0	532,000
Outdoor Basketball Court Additions									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	250,000	0	0	250,000
Change From Prior Adopted	0	0	0	0	0	250,000	0	0	250,000
Park Restoration									
Prior Adopted	190,000	195,000	200,000	205,000	210,000	0	0	0	1,000,000
Request	190,000	195,000	200,000	205,000	210,000	215,000	0	0	1,215,000
Change From Prior Adopted	0	0	0	0	0	215,000	0	0	215,000
Pavilion Replacements									
Prior Adopted	0	0	290,000	0	0	0	0	0	290,000
Request	0	0	290,000	0	0	0	0	0	290,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

RECREATION AND CULTURE

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Piney Run Paving									
Prior Adopted	264,000	0	0	0	0	0	0	0	264,000
Request	355,000	0	0	0	0	0	0	0	355,000
Change From Prior Adopted	91,000	0	0	0	0	0	0	0	91,000
Sandymount Park Waterless Restrooms									
Prior Adopted	0	0	287,000	0	0	0	0	0	287,000
Request	0	0	352,000	0	0	0	0	0	352,000
Change From Prior Adopted	0	0	65,000	0	0	0	0	0	65,000
Sports Complex Dugout Improvements									
Prior Adopted	0	0	0	268,000	0	0	0	0	268,000
Request	0	0	0	385,000	0	0	0	0	385,000
Change From Prior Adopted	0	0	0	117,000	0	0	0	0	117,000
Tot Lot Replacement									
Prior Adopted	92,000	97,000	102,000	107,000	500,000	0	0	0	898,000
Request	92,000	97,000	102,000	107,000	500,000	118,000	0	0	1,016,000
Change From Prior Adopted	0	0	0	0	0	118,000	0	0	118,000
Town Fund									
Prior Adopted	17,000	17,000	17,000	17,000	17,000	0	0	0	85,000
Request	17,000	17,000	17,000	17,000	17,000	17,000	0	0	102,000
Change From Prior Adopted	0	0	0	0	0	17,000	0	0	17,000
Union Mills Recreation Area									
Prior Adopted	0	0	0	0	350,000	0	0	0	350,000
Request	0	0	0	0	350,000	0	0	0	350,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Union Mills Homestead - Bollman Bridge									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	0	0	0	0	0	0	0	150,000
Change From Prior Adopted	150,000	0	0	0	0	0	0	0	150,000
Union Mills Homestead - Workshop									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	230,000	996,000	0	0	0	0	0	0	1,226,000
Change From Prior Adopted	230,000	996,000	0	0	0	0	0	0	1,226,000
RECREATION AND CULTURE TOTAL									
Prior Adopted	1,687,000	2,102,000	1,343,000	1,053,000	2,513,000	0	305,000	0	9,003,000
Request	1,758,000	3,173,000	2,440,000	2,025,000	1,789,000	3,854,000	305,000	0	15,344,000
Change From Prior Adopted	71,000	1,071,000	1,097,000	972,000	(724,000)	3,854,000	0	0	6,341,000

GENERAL GOVERNMENT

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Carroll Community College Distributed Antenna System									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	500,000	0	0	0	0	0	0	0	500,000
Change From Prior Adopted	500,000	0	0	0	0	0	0	0	500,000
Carroll Community College Technology									
Prior Adopted	350,000	0	0	0	0	0	2,450,000	0	2,800,000
Request	350,000	0	0	0	350,000	350,000	2,450,000	0	3,500,000
Change From Prior Adopted	0	0	0	0	350,000	350,000	0	0	700,000
Carroll Community College Tech. Center and Athletic Facility									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	200,000	0	13,081,000	75,547,000	0	0	88,828,000
Change From Prior Adopted	0	0	200,000	0	13,081,000	75,547,000	0	0	88,828,000
Carroll County Parking Study and Garage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	34,700	3,367,000	18,048,000	0	0	0	0	0	21,449,700
Change From Prior Adopted	34,700	3,367,000	18,048,000	0	0	0	0	0	21,449,700
Carroll County Workforce Development Elevator									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,593,000	0	0	0	0	0	0	0	1,593,000
Change From Prior Adopted	1,593,000	0	0	0	0	0	0	0	1,593,000
Carroll County Workforce Development Accessible Restroom									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	148,000	0	0	0	0	0	0	0	148,000
Change From Prior Adopted	148,000	0	0	0	0	0	0	0	148,000
Comptroller Department Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,977,000	0	0	0	0	0	0	0	2,977,000
Change From Prior Adopted	2,977,000	0	0	0	0	0	0	0	2,977,000
County Building Systemic Renovations									
Prior Adopted	973,000	1,022,000	1,073,000	1,127,000	1,183,000	0	0	0	5,378,000
Request	1,675,000	1,081,000	1,135,000	1,192,000	1,252,000	1,314,000	0	0	7,649,000
Change From Prior Adopted	702,000	59,000	62,000	65,000	69,000	1,314,000	0	0	2,271,000
County Technology									
Prior Adopted	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	0	0	0	7,263,000
Request	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	1,587,000	0	0	8,850,000
Change From Prior Adopted	0	0	0	0	0	1,587,000	0	0	1,587,000
Courthouse Annex Renovation									
Prior Adopted	139,000	1,167,000	0	0	0	0	154,574	0	1,460,574
Request	751,000	4,253,426	0	0	0	0	154,574	0	5,159,000
Change From Prior Adopted	612,000	3,086,426	0	0	0	0	0	0	3,698,426
Eldersburg Library Renovation and HVAC Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	2,278,000	11,288,000	1,500,000	0	0	0	0	15,066,000
Change From Prior Adopted	0	2,278,000	11,288,000	1,500,000	0	0	0	0	15,066,000
Elections - New Building									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,622,000	0	15,695,000	0	0	0	0	0	18,317,000
Change From Prior Adopted	2,622,000	0	15,695,000	0	0	0	0	0	18,317,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	3,566,000	18,230,000	0	0	0	0	0	21,796,000
Change From Prior Adopted	0	3,566,000	18,230,000	0	0	0	0	0	21,796,000

GENERAL GOVERNMENT

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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Facilities Storage Building

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	305,000	0	0	0	0	0	0	0	305,000
Change From Prior Adopted	305,000	0	0	0	0	0	0	0	305,000

Farm Museum Animal Barn and Feed Storage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	148,000	1,176,000	0	0	0	0	0	0	1,324,000
Change From Prior Adopted	148,000	1,176,000	0	0	0	0	0	0	1,324,000

Farm Museum Parking Lot Overlay

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	852,000	0	0	0	0	0	0	0	852,000
Change From Prior Adopted	852,000	0	0	0	0	0	0	0	852,000

Farm Museum Restroom Renovations

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	153,000	905,000	0	0	0	0	0	0	1,058,000
Change From Prior Adopted	153,000	905,000	0	0	0	0	0	0	1,058,000

Fire and EMS - Self-Contained Breathing Apparatus Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	273,000	287,000	301,000	316,000	332,000	349,000	0	0	1,858,000
Change From Prior Adopted	273,000	287,000	301,000	316,000	332,000	349,000	0	0	1,858,000

Fleet Car Wash Conversion

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	607,000	0	0	0	0	0	0	0	607,000
Change From Prior Adopted	607,000	0	0	0	0	0	0	0	607,000

Fleet Lift Replacements

Prior Adopted	230,000	0	0	265,000	0	0	0	0	495,000
Request	255,000	0	0	295,000	0	0	0	0	550,000
Change From Prior Adopted	25,000	0	0	30,000	0	0	0	0	55,000

Generator Replacement

Prior Adopted	153,000	161,000	170,000	179,000	188,000	0	0	0	851,000
Request	158,000	171,000	179,000	188,000	198,000	207,000	0	0	1,101,000
Change From Prior Adopted	5,000	10,000	9,000	9,000	10,000	207,000	0	0	250,000

Health Department Building Expansion

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	756,000	0	4,110,000	0	0	0	0	0	4,866,000
Change From Prior Adopted	756,000	0	4,110,000	0	0	0	0	0	4,866,000

Health Department Parking and Curb Access

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	32,000	0	0	0	0	0	0	0	32,000
Change From Prior Adopted	32,000	0	0	0	0	0	0	0	32,000

Health Department Restroom Renovations

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,459,000	0	0	0	0	0	0	0	1,459,000
Change From Prior Adopted	1,459,000	0	0	0	0	0	0	0	1,459,000

Health Department RV Carport

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	64,000	0	0	0	0	0	0	0	64,000
Change From Prior Adopted	64,000	0	0	0	0	0	0	0	64,000

GENERAL GOVERNMENT

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Historic Courthouse Holding Area Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	0	0	0	0	0	0	0	100,000
Change From Prior Adopted	100,000	0	0	0	0	0	0	0	100,000
Kabik Court Water Supply									
Prior Adopted	0	0	0	0	0	0	100,000	0	100,000
Request	2,030,000	0	0	0	0	0	100,000	0	2,130,000
Change From Prior Adopted	2,030,000	0	0	0	0	0	0	0	2,030,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Change From Prior Adopted	0	0	0	0	0	100,000	0	0	100,000
Maintenance Center Sewer Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	894,000	3,387,000	0	0	0	0	0	0	4,281,000
Change From Prior Adopted	894,000	3,387,000	0	0	0	0	0	0	4,281,000
North Carroll Library Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	1,208,000	7,299,000	0	0	0	8,507,000
Change From Prior Adopted	0	0	0	1,208,000	7,299,000	0	0	0	8,507,000
Parking Lot Overlays									
Prior Adopted	436,000	222,000	233,000	245,000	257,000	0	0	0	1,393,000
Request	436,000	222,000	233,000	245,000	257,000	270,000	0	0	1,663,000
Change From Prior Adopted	0	0	0	0	0	270,000	0	0	270,000
Piney Run Dam Rehabilitation									
Prior Adopted	0	0	6,025,000	0	0	0	1,475,000	0	7,500,000
Request	0	0	6,025,000	0	0	0	1,475,000	0	7,500,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Public Safety Automated External Defibrillator Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	40,000	20,000	16,100	16,910	17,760	18,650	0	0	129,420
Change From Prior Adopted	40,000	20,000	16,100	16,910	17,760	18,650	0	0	129,420
Public Safety Emergency Communication Radios									
Prior Adopted	900,000	680,800	701,000	722,000	758,100	0	0	0	3,761,900
Request	900,000	680,800	701,000	722,000	758,100	780,900	0	0	4,542,800
Change From Prior Adopted	0	0	0	0	0	780,900	0	0	780,900
Public Safety Radio Circuit and Microwave Network Replacement									
Prior Adopted	2,800,000	0	0	0	0	0	1,200,000	0	4,000,000
Request	2,800,000	0	0	0	0	0	1,200,000	0	4,000,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Public Safety Regional Water Supply									
Prior Adopted	157,500	0	165,500	0	173,900	0	0	0	496,900
Request	0	250,000	0	262,500	0	276,000	0	0	788,500
Change From Prior Adopted	(157,500)	250,000	(165,500)	262,500	(173,900)	276,000	0	0	291,600
Sheriff's Office - Detention Center Recreation Yard Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	185,000	0	0	0	0	0	0	0	185,000
Change From Prior Adopted	185,000	0	0	0	0	0	0	0	185,000
Sheriff's Office - Detention Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	20,000	120,000	0	0	13,660,000	79,300,000	0	0	93,100,000
Change From Prior Adopted	20,000	120,000	0	0	13,660,000	79,300,000	0	0	93,100,000

GENERAL GOVERNMENT

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Sheriff's Office - Detention Center Sally Port Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	563,000	0	0	0	0	0	0	0	563,000
Change From Prior Adopted	563,000	0	0	0	0	0	0	0	563,000
Sheriff's Office - Headquarters									
Prior Adopted	21,900,000	0	0	0	0	0	8,450,000	0	30,350,000
Request	21,900,000	0	0	0	0	0	8,450,000	0	30,350,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sheriff's Office - Patrol Area Renovation									
Prior Adopted	0	120,000	1,300,000	0	0	0	0	0	1,420,000
Request	0	120,000	1,300,000	0	0	0	0	0	1,420,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sheriff's Office - Patrol Area Security Enhancements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	265,000	1,252,000	0	0	0	0	0	0	1,517,000
Change From Prior Adopted	265,000	1,252,000	0	0	0	0	0	0	1,517,000
Taneytown Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	738,000	3,020,000	0	0	0	0	0	0	3,758,000
Change From Prior Adopted	738,000	3,020,000	0	0	0	0	0	0	3,758,000
Transit Building Addition									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	510,000	0	2,307,000	0	0	0	0	0	2,817,000
Change From Prior Adopted	510,000	0	2,307,000	0	0	0	0	0	2,817,000
Visitation Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	647,000	2,959,000	0	0	0	0	0	0	3,606,000
Change From Prior Adopted	647,000	2,959,000	0	0	0	0	0	0	3,606,000
Westminster Library Outreach Services Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,347,000	5,087,000	0	1,500,000	7,934,000
Change From Prior Adopted	0	0	0	0	1,347,000	5,087,000	0	1,500,000	7,934,000
Westminster Senior Center Porch Enclosure									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	405,000	1,364,000	0	0	0	0	1,769,000
Change From Prior Adopted	0	0	405,000	1,364,000	0	0	0	0	1,769,000
GENERAL GOVERNMENT TOTAL									
Prior Adopted	29,506,500	4,881,800	11,218,500	4,133,000	4,200,000	0	13,829,574	0	67,769,374
Request	49,208,700	30,624,226	81,724,100	8,904,410	40,191,860	165,186,550	13,829,574	1,500,000	391,169,420
Change From Prior Adopted	19,702,200	25,742,426	70,505,600	4,771,410	35,991,860	165,186,550	0	1,500,000	323,400,046

AIRPORT ENTERPRISE FUND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Grounds and Maintenance Equipment									
Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000

AIRPORT ENTERPRISE FUND TOTAL

Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000

FIBER NETWORK ENTERPRISE FUND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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CCPN Equipment Replacement

Prior Adopted	0	0	55,000	0	1,177,000	0	0	0	1,232,000
Request	0	0	55,000	0	1,177,000	0	0	0	1,232,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

FIBER NETWORK ENTERPRISE FUND TOTAL

Prior Adopted	0	0	55,000	0	1,177,000	0	0	0	1,232,000
Request	0	0	55,000	0	1,177,000	0	0	0	1,232,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

SOLID WASTE ENTERPRISE FUND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
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Equipment Run-In Shed

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	822,710	0	0	0	0	0	0	0	822,710
Change From Prior Adopted	822,710	0	0	0	0	0	0	0	822,710

SOLID WASTE ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	822,710	0	0	0	0	0	0	0	822,710
Change From Prior Adopted	822,710	0	0	0	0	0	0	0	822,710

UTILITIES ENTERPRISE FUND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Bartholow Tank Water Booster Station									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,650,000	970,000	0	0	0	0	0	0	3,620,000
Change From Prior Adopted	2,650,000	970,000	0	0	0	0	0	0	3,620,000
County Sewer Line Rehabilitation and Replacement									
Prior Adopted	481,000	481,000	481,000	481,000	481,000	0	1,443,000	0	3,848,000
Request	481,000	481,000	481,000	481,000	481,000	481,000	1,443,000	0	4,329,000
Change From Prior Adopted	0	0	0	0	0	481,000	0	0	481,000
County Water Line Rehabilitation and Replacement									
Prior Adopted	1,208,000	1,269,000	1,332,000	1,399,000	1,469,000	0	3,433,000	0	10,110,000
Request	1,208,000	1,269,000	1,332,000	1,399,000	1,469,000	1,543,000	3,433,000	0	11,653,000
Change From Prior Adopted	0	0	0	0	0	1,543,000	0	0	1,543,000
Freedom Water Treatment Plant Equipment Replacement									
Prior Adopted	105,000	110,000	110,000	120,000	120,000	0	708,490	0	1,273,490
Request	105,000	110,000	110,000	120,000	120,000	120,000	708,490	0	1,393,490
Change From Prior Adopted	0	0	0	0	0	120,000	0	0	120,000
Freedom Water Treatment Plant Membrane Replacement									
Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	1,905,250	0	2,935,250
Request	206,000	206,000	206,000	206,000	206,000	206,000	1,905,250	0	3,141,250
Change From Prior Adopted	0	0	0	0	0	206,000	0	0	206,000
Freedom Wells and Connections									
Prior Adopted	550,000	275,000	275,000	275,000	275,000	0	2,673,000	0	4,323,000
Request	2,050,000	2,025,000	2,025,000	2,025,000	275,000	275,000	2,673,000	0	11,348,000
Change From Prior Adopted	1,500,000	1,750,000	1,750,000	1,750,000	0	275,000	0	0	7,025,000
Patapsco Valley Pump Station Upgrade									
Prior Adopted	300,000	770,000	0	0	0	0	0	0	1,070,000
Request	0	300,000	770,000	0	0	0	0	0	1,070,000
Change From Prior Adopted	(300,000)	(470,000)	770,000	0	0	0	0	0	0
Pump Station Equipment Replacement									
Prior Adopted	200,000	200,000	200,000	200,000	220,000	0	781,695	0	1,801,695
Request	200,000	200,000	200,000	200,000	200,000	210,000	781,695	0	1,991,695
Change From Prior Adopted	0	0	0	0	(20,000)	210,000	0	0	190,000
Sewer Manhole Rehabilitation									
Prior Adopted	96,000	99,000	102,000	106,000	109,000	0	2,495,200	0	3,007,200
Request	96,000	99,000	102,000	106,000	109,000	114,000	2,495,200	0	3,121,200
Change From Prior Adopted	0	0	0	0	0	114,000	0	0	114,000
Shiloh Pump Station Expansion									
Prior Adopted	1,455,000	0	0	0	0	0	220,000	0	1,675,000
Request	2,000,000	0	0	0	0	0	220,000	0	2,220,000
Change From Prior Adopted	545,000	0	0	0	0	0	0	0	545,000
South Carroll High Wastewater Treatment Plant Rehab									
Prior Adopted	546,000	0	0	0	0	0	658,000	0	1,204,000
Request	546,000	0	0	0	0	0	658,000	0	1,204,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Sykesville Pump Station Expansion									
Prior Adopted	2,086,200	0	0	0	0	0	1,790,000	0	3,876,200
Request	371,500	0	0	0	0	0	1,790,000	0	2,161,500
Change From Prior Adopted	(1,714,700)	0	0	0	0	0	0	0	(1,714,700)
Tank Rehabilitation and Replacement									
Prior Adopted	565,000	565,000	565,000	565,000	565,000	0	4,628,032	0	7,453,032
Request	565,000	565,000	565,000	565,000	565,000	593,000	4,628,032	0	8,046,032
Change From Prior Adopted	0	0	0	0	0	593,000	0	0	593,000

UTILITIES ENTERPRISE FUND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
Water Main Valve Replacements									
Prior Adopted	360,000	360,000	360,000	385,000	385,000	0	2,759,700	0	4,609,700
Request	360,000	360,000	360,000	385,000	385,000	385,000	2,759,700	0	4,994,700
Change From Prior Adopted	0	0	0	0	0	385,000	0	0	385,000
Water Meters									
Prior Adopted	709,500	731,000	753,000	759,000	765,000	0	7,730,129	0	11,447,629
Request	709,500	731,000	753,000	759,000	765,000	771,000	7,730,129	0	12,218,629
Change From Prior Adopted	0	0	0	0	0	771,000	0	0	771,000
Water Service Line Replacement									
Prior Adopted	237,000	249,000	262,000	275,000	289,000	0	2,599,200	0	3,911,200
Request	237,000	249,000	262,000	275,000	289,000	303,000	2,599,200	0	4,214,200
Change From Prior Adopted	0	0	0	0	0	303,000	0	0	303,000
UTILITIES ENTERPRISE FUND TOTAL									
Prior Adopted	9,104,700	5,315,000	4,646,000	4,771,000	4,884,000	0	33,924,696	0	62,645,396
Request	11,785,000	7,565,000	7,166,000	6,521,000	4,864,000	5,001,000	33,824,696	0	76,726,696
Change From Prior Adopted	2,680,300	2,250,000	2,520,000	1,750,000	(20,000)	5,001,000	(100,000)	0	14,081,300

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
BEST Program/PreK Addition - Robert Moton Elementary	318,000	3,474,000	0	0	0	0	0	0	3,792,000
Career and Technology Center	9,746,000	0	0	0	0	0	64,100,000	0	73,846,000
East Middle School Replacement	2,990,203	0	0	0	0	0	62,612,797	0	65,603,000
HVAC Improvements and Replacements	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	0	110,051,000
HVAC System Replacement - Carroll Springs	2,809,000	3,117,000	0	0	0	0	0	0	5,926,000
HVAC System Replacement - Carrolltowne Elementary	4,890,000	5,429,000	0	0	0	0	0	0	10,319,000
HVAC System Replacement - Mount Airy Elementary	4,956,000	5,502,000	0	0	0	0	0	0	10,458,000
HVAC System Replacement - Northwest Middle	7,113,000	7,910,000	0	0	0	0	0	0	15,023,000
Kindergarten and PreK Addition - Cranberry Station Elem.	245,000	2,672,000	0	0	0	0	0	0	2,917,000
PRIDE/Kindergarten and PreK Addition - Friendship Valley Elem.	364,000	4,544,000	0	0	0	0	0	0	4,908,000
Kindergarten and PreK Addition - Sandymount Elementary	245,000	2,672,000	0	0	0	0	0	0	2,917,000
Kindergarten and PreK Addition - Taneytown Elementary	288,000	3,148,000	0	0	0	0	0	0	3,436,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Additions	200,000	1,234,000	13,464,000	0	0	0	0	0	14,898,000
Relocatable Classrooms	195,000	0	205,000	0	215,500	0	0	0	615,500
Roof Repairs	0	200,000	0	210,000	0	220,000	0	0	630,000
Roof Replacements	0	2,918,000	7,747,000	7,628,000	3,957,000	816,000	0	0	23,066,000
Roof Replacement - Spring Garden Elementary	1,476,000	1,913,000	0	0	0	0	0	0	3,389,000
Security Improvements	660,000	690,000	720,000	750,000	780,000	810,000	0	0	4,410,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760	0	0	0	75,725,330
William Winchester Elementary Modernization	0	100,000	4,088,000	0	37,443,000	10,524,000	0	0	52,155,000
PUBLIC SCHOOLS TOTAL	\$51,894,823	\$74,104,050	\$65,423,430	\$47,953,470	\$82,926,260	\$48,570,000	\$126,712,797	\$0	\$497,584,830

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,548,407	3,557,010	3,690,010	3,824,500	3,960,720	4,125,000	0	0	22,705,647
CONSERVATION AND OPEN SPACE TOTAL	\$8,331,407	\$8,340,010	\$8,473,010	\$8,607,500	\$8,743,720	\$8,908,000	\$0	\$0	\$51,403,647

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington/Raincliffe Road Connection and Realignment	\$0	\$0	\$187,000	\$1,913,000	\$0	\$0	\$0	\$0	\$2,100,000
Georgetown Boulevard Extension	575,000	1,970,000	0	0	0	0	0	0	2,545,000
Highway Safety Improvements	37,000	38,000	40,000	42,000	44,000	47,000	0	0	248,000
Johnsville Road and Caren Drive Sidewalk	0	0	0	166,500	641,500	0	0	0	808,000
Klees Mill Road Slope Repair	250,000	600,000	0	0	0	0	0	0	850,000
Monroe Avenue Extension	365,000	0	1,187,000	0	0	0	32,240	0	1,584,240
Pavement Management Program	16,525,000	16,578,000	17,723,000	18,970,000	20,319,000	21,666,000	0	0	111,781,000
Pavement Preservation	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000	0	0	7,583,000
Ramp and Sidewalk Upgrades	92,000	96,000	103,000	109,000	114,000	119,500	0	0	633,500
Salt Barn Facilities	1,839,365	4,801,926	0	0	0	0	0	0	6,641,291
Slacks Road Improvements	225,000	0	0	0	0	0	0	0	225,000
Small Drainage Structures	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Storage Shed Replacements	403,000	0	0	0	0	0	0	0	403,000
Storm Drain Rehabilitation	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Storm Drain Video Inspection	161,000	169,000	177,000	186,000	195,000	205,000	0	0	1,093,000
ROADS TOTAL	\$22,219,365	\$25,988,926	\$21,038,000	\$21,360,500	\$23,281,500	\$24,092,500	\$32,240	\$0	\$138,013,031

SOURCES OF FUNDING:

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Babylon Road over Silver Run	\$250,000	\$0	\$1,097,000	\$0	\$0	\$0	\$899,000	\$0	\$2,246,000
Bridge Inspection and Inventory	33,000	34,000	35,000	36,000	37,000	38,000	0	0	213,000
Bridge Maintenance and Structural Repair	85,000	89,000	94,000	99,000	104,000	110,000	0	0	581,000
Brown Road over Roaring Run	530,000	0	0	2,112,000	0	0	0	0	2,642,000
Cleaning and Painting of Bridge Structural Steel	258,000	271,000	284,000	298,000	313,000	329,000	0	0	1,753,000
Gaither Road over South Branch Patapsco	0	464,000	0	0	2,420,000	0	0	0	2,884,000
Hawks Hill Road over Little Pipe Creek Tributary	19,000	0	847,000	0	0	0	283,000	0	1,149,000
Hughes Shop Road Bridge over Bear Branch Road	263,000	440,000	0	0	0	0	1,698,000	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek	0	0	480,000	0	2,091,000	0	0	0	2,571,000
McKinstry's Mill Road over Sams Creek	270,000	241,000	0	0	0	0	1,154,000	0	1,665,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	0	0	301,000	0	0	971,000	0	0	1,272,000
Old Kays Mill Road over Beaver Run	0	0	0	570,000	0	2,233,000	0	0	2,803,000
Patapsco Road over E. Branch Patapsco	0	1,596,000	0	0	0	0	603,000	0	2,199,000
Stem Road over Wolf Pit Branch	288,000	0	956,000	0	0	0	0	0	1,244,000
Stone Chapel Road over Little Pipe Creek	20,000	692,000	0	0	0	0	922,000	0	1,634,000
Upper Beckleysville Road over Murphy Run	1,096,000	0	0	0	0	0	580,000	0	1,676,000
Woodbine Road over South Branch Patapsco	0	0	1,121,000	0	0	0	0	6,367,000	7,488,000
BRIDGES TOTAL	\$3,112,000	\$3,827,000	\$5,215,000	\$3,115,000	\$4,965,000	\$3,681,000	\$6,139,000	\$6,367,000	\$36,421,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Waterless Restrooms Replacement	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000
Community Self-Help Projects	88,000	90,000	92,000	94,000	96,000	98,000	0	0	558,000
Freedom Park Field Light Replacement	0	0	0	0	0	2,778,000	0	0	2,778,000
Gillis Falls Trail Phase II	0	0	0	855,000	0	0	0	0	855,000
Hashawha Waterless Restroom	0	0	0	0	246,000	0	0	0	246,000
Land Acquisition	342,000	348,000	355,000	362,000	370,000	378,000	0	0	2,155,000
Northwest Regional Park	0	830,000	0	0	0	0	305,000	0	1,135,000
Northwest Trail	0	600,000	1,032,000	0	0	0	0	0	1,632,000
Outdoor Basketball Court Additions	0	0	0	0	0	250,000	0	0	250,000
Park Restoration	190,000	195,000	200,000	205,000	210,000	215,000	0	0	1,215,000
Pavilion Replacements	0	0	290,000	0	0	0	0	0	290,000
Piney Run Paving	355,000	0	0	0	0	0	0	0	355,000
Sandymount Park Waterless Restrooms	0	0	352,000	0	0	0	0	0	352,000
Sports Complex Dugout Improvements	0	0	0	385,000	0	0	0	0	385,000
Tot Lot Replacement	92,000	97,000	102,000	107,000	500,000	118,000	0	0	1,016,000
Town Fund	17,000	17,000	17,000	17,000	17,000	17,000	0	0	102,000
Union Mills Recreation Area	0	0	0	0	350,000	0	0	0	350,000
Union Mills Homestead - Bollman Bridge	150,000	0	0	0	0	0	0	0	150,000
Union Mills Homestead - Workshop	230,000	996,000	0	0	0	0	0	0	1,226,000
RECREATION AND CULTURE TOTAL	\$1,758,000	\$3,173,000	\$2,440,000	\$2,025,000	\$1,789,000	\$3,854,000	\$305,000	\$0	\$15,344,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Distributed Antenna System	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Carroll Community College Technology	350,000	0	0	0	350,000	350,000	2,450,000	0	3,500,000
Carroll Community College Tech. Center and Athletic Facility	0	0	200,000	0	13,081,000	75,547,000	0	0	88,828,000
Carroll County Parking Study and Garage	34,700	3,367,000	18,048,000	0	0	0	0	0	21,449,700
Carroll County Workforce Development Elevator	1,593,000	0	0	0	0	0	0	0	1,593,000
Carroll County Workforce Development Accessible Restroom	148,000	0	0	0	0	0	0	0	148,000
Comptroller Department Office Renovation	2,977,000	0	0	0	0	0	0	0	2,977,000
County Building Systemic Renovations	1,675,000	1,081,000	1,135,000	1,192,000	1,252,000	1,314,000	0	0	7,649,000
County Technology	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	1,587,000	0	0	8,850,000
Courthouse Annex Renovation	751,000	4,253,426	0	0	0	0	154,574	0	5,159,000
Eldersburg Library Renovation and HVAC Replacement	0	2,278,000	11,288,000	1,500,000	0	0	0	0	15,066,000
Elections - New Building	2,622,000	0	15,695,000	0	0	0	0	0	18,317,000
Facilities Operations Center	0	3,566,000	18,230,000	0	0	0	0	0	21,796,000
Facilities Storage Building	305,000	0	0	0	0	0	0	0	305,000
Farm Museum Animal Barn and Feed Storage	148,000	1,176,000	0	0	0	0	0	0	1,324,000
Farm Museum Parking Lot Overlay	852,000	0	0	0	0	0	0	0	852,000
Farm Museum Restroom Renovations	153,000	905,000	0	0	0	0	0	0	1,058,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	273,000	287,000	301,000	316,000	332,000	349,000	0	0	1,858,000
Fleet Car Wash Conversion	607,000	0	0	0	0	0	0	0	607,000
Fleet Lift Replacements	255,000	0	0	295,000	0	0	0	0	550,000
Generator Replacement	158,000	171,000	179,000	188,000	198,000	207,000	0	0	1,101,000
Health Department Building Expansion	756,000	0	4,110,000	0	0	0	0	0	4,866,000
Health Department Parking and Curb Access	32,000	0	0	0	0	0	0	0	32,000
Health Department Restroom Renovations	1,459,000	0	0	0	0	0	0	0	1,459,000
Health Department RV Carport	64,000	0	0	0	0	0	0	0	64,000
Historic Courthouse Holding Area Renovation	100,000	0	0	0	0	0	0	0	100,000
Kabik Court Water Supply	2,030,000	0	0	0	0	0	100,000	0	2,130,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Maintenance Center Sewer Line	894,000	3,387,000	0	0	0	0	0	0	4,281,000
North Carroll Library Renovation	0	0	0	1,208,000	7,299,000	0	0	0	8,507,000
Parking Lot Overlays	436,000	222,000	233,000	245,000	257,000	270,000	0	0	1,663,000
Piney Run Dam Rehabilitation	0	0	6,025,000	0	0	0	1,475,000	0	7,500,000
Public Safety Automated External Defibrillator Replacement	40,000	20,000	16,100	16,910	17,760	18,650	0	0	129,420
Public Safety Emergency Communication Radios	900,000	680,800	701,000	722,000	758,100	780,900	0	0	4,542,800
Public Safety Radio Circuit and Microwave Network Replacement	2,800,000	0	0	0	0	0	1,200,000	0	4,000,000
Public Safety Regional Water Supply	0	250,000	0	262,500	0	276,000	0	0	788,500
Sheriff's Office - Detention Center Sally Port Roof	563,000	0	0	0	0	0	0	0	563,000
Sheriff's Office - Detention Center Recreation Yard Roof	185,000	0	0	0	0	0	0	0	185,000
Sheriff's Office - Detention Center Replacement	20,000	120,000	0	0	13,660,000	79,300,000	0	0	93,100,000
Sheriff's Office - Headquarters	21,900,000	0	0	0	0	0	8,450,000	0	30,350,000
Sheriff's Office - Patrol Area Renovation	0	120,000	1,300,000	0	0	0	0	0	1,420,000
Sheriff's Office - Patrol Area Security Enhancements	265,000	1,252,000	0	0	0	0	0	0	1,517,000
Taneytown Senior Center Renovation	738,000	3,020,000	0	0	0	0	0	0	3,758,000
Transit Building Addition	510,000	0	2,307,000	0	0	0	0	0	2,817,000
Visitation Center Replacement	647,000	2,959,000	0	0	0	0	0	0	3,606,000
Westminster Library Outreach Services Renovation	0	0	0	0	1,347,000	5,087,000	0	1,500,000	7,934,000
Westminster Senior Center Porch Enclosure	0	0	405,000	1,364,000	0	0	0	0	1,769,000
GENERAL GOVERNMENT TOTAL	\$49,208,700	\$30,624,226	\$81,724,100	\$8,904,410	\$40,191,860	\$165,186,550	\$13,829,574	\$1,500,000	\$391,169,420

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
BEST Program/PreK Addition - Robert Moton Elementary	318,000	3,474,000	0	0	0	0	0	0	3,792,000
Career and Technology Center	9,746,000	0	0	0	0	0	64,100,000	0	73,846,000
East Middle School Replacement	2,990,203	0	0	0	0	0	62,612,797	0	65,603,000
HVAC Improvements and Replacements	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	0	110,051,000
HVAC System Replacement - Carroll Springs	2,809,000	3,117,000	0	0	0	0	0	0	5,926,000
HVAC System Replacement - Carrolltowne Elementary	4,890,000	5,429,000	0	0	0	0	0	0	10,319,000
HVAC System Replacement - Mount Airy Elementary	4,956,000	5,502,000	0	0	0	0	0	0	10,458,000
HVAC System Replacement - Northwest Middle	7,113,000	7,910,000	0	0	0	0	0	0	15,023,000
Kindergarten and PreK Addition - Cranberry Station Elem.	245,000	2,672,000	0	0	0	0	0	0	2,917,000
PRIDE/Kindergarten and PreK Addition - Friendship Valley Elem.	364,000	4,544,000	0	0	0	0	0	0	4,908,000
Kindergarten and PreK Addition - Sandymount Elementary	245,000	2,672,000	0	0	0	0	0	0	2,917,000
Kindergarten and PreK Addition - Taneytown Elementary	288,000	3,148,000	0	0	0	0	0	0	3,436,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Additions	200,000	1,234,000	13,464,000	0	0	0	0	0	14,898,000
Relocatable Classrooms	195,000	0	205,000	0	215,500	0	0	0	615,500
Roof Repairs	0	200,000	0	210,000	0	220,000	0	0	630,000
Roof Replacements	0	2,918,000	7,747,000	7,628,000	3,957,000	816,000	0	0	23,066,000
Roof Replacement - Spring Garden Elementary	1,476,000	1,913,000	0	0	0	0	0	0	3,389,000
Security Improvements	660,000	690,000	720,000	750,000	780,000	810,000	0	0	4,410,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760	0	0	0	75,725,330
William Winchester Elementary Modernization	0	100,000	4,088,000	0	37,443,000	10,524,000	0	0	52,155,000
PUBLIC SCHOOLS TOTAL	\$51,894,823	\$74,104,050	\$65,423,430	\$47,953,470	\$82,926,260	\$48,570,000	\$126,712,797	\$0	\$497,584,830

Barrier Free Modifications

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

Proj #

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									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			

BEST Program/PreK Addition - Robert Moton Elementary

Commissioner District: 3

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

Proj #

This project provides funding for the construction of two additional classrooms for the Behavioral Education Support Team (BEST) program and additional square footage to house an Intensive Behavioral Unit program. One prekindergarten classroom will also be added based on the Blueprint for Maryland's Future legislation requirements. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	318,000								318,000
Site Work		558,000							558,000
Construction		2,626,000							2,626,000
Equipment/Furnishings		131,000							131,000
Other		159,000							159,000
EXPENDITURES									
TOTAL	318,000	3,474,000	0	0	0	0	0	0	3,792,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Career and Technology Center

Commissioner District: 3

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

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located on Washington Road in Westminster. Included in the project is construction of approximately 108,000 square feet of additional space, demolition of 23,500 square feet, and renovation of 83,000 square feet. The renovated and additional square footage will better accommodate existing programs and create space for the new Interactive Media program.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							4,100,194		4,100,194
Site Work							1,241,000		1,241,000
Construction	9,746,000						52,058,806		61,804,806
Equipment/Furnishings							4,300,000		4,300,000
Other							2,400,000		2,400,000
EXPENDITURES									
TOTAL	9,746,000	0	0	0	0	0	64,100,000	0	73,846,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

East Middle School Replacement

Commissioner District: 3

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

8852

This project provides funding for the design and construction of a 126,000 square foot replacement school for East Middle, located on Longwell Avenue in Westminster. In addition to a new building, this project will also include parking and athletic fields.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							4,547,000		4,547,000
Site Work							7,798,000		7,798,000
Construction	2,990,203						45,380,797		48,371,000
Equipment/Furnishings							2,361,000		2,361,000
Other							2,526,000		2,526,000
EXPENDITURES									
TOTAL	2,990,203	0	0	0	0	0	62,612,797	0	65,603,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

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

9974

This project provides planned ongoing funding for the replacements of aging heating, ventilation, and air condition (HVAC) systems in schools. Funding is also included for scope studies performed one year prior to construction. Projects starting in the near term are budgeted as separate projects. Listed below are future HVAC improvements or replacements in the Board of Education's Facility Master Plan not yet identified as specific projects.

- Liberty High
- Friendship Valley Elementary
- Piney Ridge Elementary
- Mechanicsville Elementary
- Runnymede Elementary
- Taneytown Elementary
- Elmer Wolfe Elementary
- South Carroll High

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		951,000	786,000	982,000	908,000	1,922,000			5,549,000
Site Work									0
Construction		9,510,000	19,200,000	19,206,000	20,779,000	30,026,000			98,721,000
Equipment/Furnishings									0
Other		991,000	819,000	1,024,000	945,000	2,002,000			5,781,000
EXPENDITURES									
TOTAL	0	11,452,000	20,805,000	21,212,000	22,632,000	33,950,000	0	0	110,051,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Carroll Springs

Commissioner District: 3

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

Proj #

This project provides funding for replacement of existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of the pneumatic control system, and an upgrade to the electrical equipment with new panelboards and replacement emergency generator. Lighting fixtures will also be updated at this time to conform to modern energy codes.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	232,000	283,000							515,000
Site Work									0
Construction	2,319,000	2,834,000							5,153,000
Equipment/Furnishings									0
Other	258,000								258,000
EXPENDITURES									
TOTAL	2,809,000	3,117,000	0	0	0	0	0	0	5,926,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Carrolltowne Elementary

Commissioner District: 5

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

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	403,000	494,000							897,000
Site Work									0
Construction	4,038,000	4,935,000							8,973,000
Equipment/Furnishings									0
Other	449,000								449,000
EXPENDITURES									
TOTAL	4,890,000	5,429,000	0	0	0	0	0	0	10,319,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Northwest Middle

Commissioner District: 1

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

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	581,000	725,000							1,306,000
Site Work									0
Construction	5,879,000	7,185,000							13,064,000
Equipment/Furnishings									0
Other	653,000								653,000
EXPENDITURES									
TOTAL	7,113,000	7,910,000	0	0	0	0	0	0	15,023,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Mount Airy Elementary

Commissioner District: 4

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

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	409,000	500,000							909,000
Site Work									0
Construction	4,092,000	5,002,000							9,094,000
Equipment/Furnishings									0
Other	455,000								455,000
EXPENDITURES									
TOTAL	4,956,000	5,502,000	0	0	0	0	0	0	10,458,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Cranberry Station Elem.

Commissioner District: 3

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

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment and one prekindergarten classroom based on the Blueprint for Maryland's Future legislation requirements. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	245,000								245,000
Site Work		429,000							429,000
Construction		2,020,000							2,020,000
Equipment/Furnishings		101,000							101,000
Other		122,000							122,000
EXPENDITURES									
TOTAL	245,000	2,672,000	0	0	0	0	0	0	2,917,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PRIDE/Kindergarten and PreK Addition - Friendship Valley Elem. Commissioner District: 3

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

Proj #

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

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	364,000								364,000
Site Work		730,000							730,000
Construction		3,434,000							3,434,000
Equipment/Furnishings		172,000							172,000
Other		208,000							208,000
EXPENDITURES									
TOTAL	364,000	4,544,000	0	0	0	0	0	0	4,908,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Sandymount Elementary

Commissioner District: 2

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

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment and one prekindergarten classroom based on the Blueprint for Maryland's Future legislation requirements. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	245,000								245,000
Site Work		429,000							429,000
Construction		2,020,000							2,020,000
Equipment/Furnishings		101,000							101,000
Other		122,000							122,000
EXPENDITURES									
TOTAL	245,000	2,672,000	0	0	0	0	0	0	2,917,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Taneytown Elementary

Commissioner District: 1

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

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment and one prekindergarten classroom based on the Blueprint for Maryland's Future legislation requirements. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	288,000								288,000
Site Work		459,000							459,000
Construction		2,424,000							2,424,000
Equipment/Furnishings		121,000							121,000
Other		144,000							144,000
EXPENDITURES									
TOTAL	288,000	3,148,000	0	0	0	0	0	0	3,436,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

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

9748

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

- Liberty High
- Mechanicsville Elementary
- Runnymede Elementary
- Francis Scott Key High
- Mt. Airy Elementary
- Winfield Elementary
- Manchester Elementary
- Northwest Middle
- Sykesville Middle
- Sandymount Elementary
- Spring Garden Elementary
- Taneytown Elementary

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Prekindergarten Additions

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

Proj #

This project provides funding for the addition of 16 prekindergarten classrooms at elementary schools. The addition of these prekindergarten classrooms is due to the required expansion of prekindergarten services to all 3 and 4 year olds as stated in the Blueprint for Maryland's Future legislation. The first year of funding is for a feasibility study to determine where the classrooms can be added at the schools. The subsequent funding is for design and construction of classrooms. Individual projects for each school will be developed as the project progresses.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	200,000	1,234,000							1,434,000
Site Work			2,162,000						2,162,000
Construction			10,176,000						10,176,000
Equipment/Furnishings			509,000						509,000
Other			617,000						617,000
EXPENDITURES									
TOTAL	200,000	1,234,000	13,464,000	0	0	0	0	0	14,898,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Relocatable Classrooms

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

9745

This project provides ongoing funding for the removal and relocation of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing classroom inventory was performed to identify units for potential removal or relocation.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	195,000		205,000		215,500				615,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	195,000	0	205,000	0	215,500	0	0	0	615,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Repairs

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

9746

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		200,000		210,000		220,000			630,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	200,000	0	210,000	0	220,000	0	0	630,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacements

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

Proj #

This project provides planned ongoing funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Future roof replacements in the Board of Education's Master Plan not yet identified as specific projects include:

- Oklahoma Road Middle
- Century High
- Shiloh Middle
- Gateway

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		241,000	374,000	263,000	68,000				946,000
Site Work									0
Construction		2,409,000	6,983,000	7,091,000	3,818,000	816,000			21,117,000
Equipment/Furnishings									0
Other		268,000	390,000	274,000	71,000				1,003,000
EXPENDITURES									
TOTAL	0	2,918,000	7,747,000	7,628,000	3,957,000	816,000	0	0	23,066,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Spring Garden Elementary

Commissioner District: 2

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

Proj #

This project provides funding for the replacement of 65,490 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	121,000	174,000							295,000
Site Work									0
Construction	1,208,000	1,739,000							2,947,000
Equipment/Furnishings									0
Other	147,000								147,000
EXPENDITURES									
TOTAL	1,476,000	1,913,000	0	0	0	0	0	0	3,389,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Security Improvements

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

Proj #

This project provides ongoing funding for the replacement of aging surveillance equipment including cameras, encoders, intercoms, and access control systems. Expansion of the existing security systems will include new cameras and access control locations.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	660,000	690,000	720,000	750,000	780,000	810,000			4,410,000
Other									0
EXPENDITURES									
TOTAL	660,000	690,000	720,000	750,000	780,000	810,000	0	0	4,410,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Improvements

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

9792

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transfer to Operating Budget for BOE Debt Service

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

9001

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760				75,725,330
EXPENDITURES									
TOTAL	13,149,620	14,879,050	16,144,430	15,903,470	15,648,760	0	0	0	75,725,330
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

William Winchester Elementary Modernization

Commissioner District: 3

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

Proj #

This project provides planned funding for a feasibility study and construction to modernize William Winchester Elementary, located on Monroe Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		100,000	4,088,000						4,188,000
Site Work					7,565,000				7,565,000
Construction					25,076,000	10,524,000			35,600,000
Equipment/Furnishings					1,780,000				1,780,000
Other					3,022,000				3,022,000
EXPENDITURES									
TOTAL	0	100,000	4,088,000	0	37,443,000	10,524,000	0	0	52,155,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CONSERVATION AND OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,548,407	3,557,010	3,690,010	3,824,500	3,960,720	4,125,000	0	0	22,705,647
CONSERVATION AND OPEN SPACE TOTAL	\$8,331,407	\$8,340,010	\$8,473,010	\$8,607,500	\$8,743,720	\$8,908,000	\$0	\$0	\$51,403,647

Agricultural Land Preservation

Lydia K. Rogers, Management and Budget Analyst (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 long-term commitment to agriculture as a viable industry and preserve the rural character of Carroll County.

The County offers two payment options to the landowners: Installment Purchase Agreement (IPA) or Lump Sum. The IPA option pays the landowner for 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.

A portion of Property Tax revenue is dedicated to the Agricultural Land Preservation program, to be appropriated in the Capital Fund for easement purchases, and in the General Fund for interest payments to landowners in the Debt Service-Agricultural Preservation budget. The Capital Fund portion is capped at \$2.5M ongoing.

Operating impacts include debt service payments.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000			26,898,000
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
PROJECTED OPERATING IMPACTS	1,578,571	1,569,854	1,615,923	1,662,878	1,710,394	1,805,055			

Stormwater Facility Renovation

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

8716

This project provides ongoing funding to keep existing County-owned stormwater management facilities in working condition and in compliance with the National Pollution Discharge Elimination System (NPDES) Permit. Six to eight facilities per year, over a 30-year period, will be evaluated. Funding will be used for repairs and to replace pipes and filter media.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			10,000	10,000		10,000			30,000
Site Work									0
Construction	300,000	300,000	290,000	290,000	300,000	290,000			1,770,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Watershed Assessment and Improvement (NPDES)

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

9920

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

The current permit expired in FY 20, but has been administratively extended. A new permit is expected to be issued later this year.

Because dedicated Property Tax is budgeted in the Special Revenue Fund and then transferred to the Capital Fund, the funding is counted twice in the All Funds Budget.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	550,000	400,000	550,000	500,000	500,000	500,000			3,000,000
Site Work									0
Construction	2,998,407	3,157,010	3,140,010	3,324,500	3,460,720	3,625,000			19,705,647
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,548,407	3,557,010	3,690,010	3,824,500	3,960,720	4,125,000	0	0	22,705,647
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington/Raincliffe Road Connection and Realignment	\$0	\$0	\$187,000	\$1,913,000	\$0	\$0	\$0	\$0	\$2,100,000
Georgetown Boulevard Extension	575,000	1,970,000	0	0	0	0	0	0	2,545,000
Highway Safety Improvements	37,000	38,000	40,000	42,000	44,000	47,000	0	0	248,000
Johnsville Road and Caren Drive Sidewalk	0	0	0	166,500	641,500	0	0	0	808,000
Klees Mill Road Slope Repair	250,000	600,000	0	0	0	0	0	0	850,000
Monroe Avenue Extension	365,000	0	1,187,000	0	0	0	32,240	0	1,584,240
Pavement Management Program	16,525,000	16,578,000	17,723,000	18,970,000	20,319,000	21,666,000	0	0	111,781,000
Pavement Preservation	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000	0	0	7,583,000
Ramp and Sidewalk Upgrades	92,000	96,000	103,000	109,000	114,000	119,500	0	0	633,500
Salt Barn Facilities	1,839,365	4,801,926	0	0	0	0	0	0	6,641,291
Slacks Road Improvements	225,000	0	0	0	0	0	0	0	225,000
Small Drainage Structures	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Storage Shed Replacements	403,000	0	0	0	0	0	0	0	403,000
Storm Drain Rehabilitation	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
Storm Drain Video Inspection	161,000	169,000	177,000	186,000	195,000	205,000	0	0	1,093,000
ROADS TOTAL	\$22,219,365	\$25,988,926	\$21,038,000	\$21,360,500	\$23,281,500	\$24,092,500	\$32,240	\$0	\$138,013,031

SOURCES OF FUNDING:

Arrington/Raincliffe Road Connection and Realignment

Commissioner District: 5

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the 1,200 foot realignment of Arrington Road, between Slacks Road and Gorsuch Switch Road, to improve the geometry of the roadway.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition			71,000						71,000
Engineering/Design			116,000						116,000
Site Work									0
Construction				1,913,000					1,913,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	187,000	1,913,000	0	0	0	0	2,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Georgetown Boulevard Extension

Commissioner District: 5

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8023

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: TBD

Total Planned Project Limits: Londontown Blvd. north to Progress Way (total length of approximately 2,200 feet, of which approximately 1,500 feet will be provided by developers)

This project provides funding to extend Georgetown Boulevard from the current terminus at Londontown Boulevard to Progress Way. The remaining portion of this extension will be provided by the developer of the property located along, and east of, the planned roadway alignment.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	575,000								575,000
Site Work									0
Construction		1,970,000							1,970,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	575,000	1,970,000	0	0	0	0	0	0	2,545,000
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PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			
	575,000	1,970,000	0	0	0	0	0	0	2,545,000
	575,000	1,970,000	0	0	0	0	0	0	2,545,000

Highway Safety Improvements

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9674

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

Recently completed improvements includes Bandy Avenue traffic calming concept design, Sunshine Way traffic calming concept design, Bartholow Road pedestrian crossing design, and Compton Lane intersection evaluation.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	37,000	38,000	40,000	42,000	44,000	47,000			248,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,000	38,000	40,000	42,000	44,000	47,000	0	0	248,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Johnsville Road and Caren Drive Sidewalk

Commissioner District: 5

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a sidewalk along Johnsville Road and Caren Drive to provide a safe and accessible transportation alternative to Eldersburg Elementary School. The proposed sidewalk would be 2,955 feet long and would run along Johnsville Road from the existing walking path to Caren Drive and along Caren Drive from the existing sidewalk.

Project is contingent on grant funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				159,970					159,970
Site Work					602,560				602,560
Construction					6,860				6,860
Equipment/Furnishings									0
Other				6,530	32,080				38,610
EXPENDITURES									
TOTAL	0	0	0	166,500	641,500	0	0	0	808,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Klees Mill Road Slope Repair

Commissioner District: 5

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to identify and implement engineering solutions to address the settling issues along 450 feet of Klees Mill Road.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	250,000								250,000
Site Work									0
Construction		600,000							600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	250,000	600,000	0	0	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Monroe Avenue Extension

Commissioner District: 5

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8609

This project provides funding to extend Monroe Avenue, an urban major collector road. A portion of the extension will be provided by the developer of the property located along the planned roadway. The installation of a bridge is included in this project.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	365,000								365,000
Site Work			98,000						98,000
Construction			984,000						984,000
Equipment/Furnishings									0
Other			105,000				32,240		137,240
EXPENDITURES									
TOTAL	365,000	0	1,187,000	0	0	0	32,240	0	1,584,240
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

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

Maintaining a road network in satisfactory condition is one of the goals of the Department of Public Works. While addressing roads near failure is important, maintaining roads in fair and satisfactory condition is important as well. It is cost effective to address roads while the amount of repairs is minimal and this balanced approach keeps the network in satisfactory condition.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	125,000	128,000	135,000	142,000	149,000	156,000			835,000
Site Work									0
Construction	15,300,000	15,700,000	16,800,000	18,000,000	19,300,000	20,600,000			105,700,000
Equipment/Furnishings									0
Other	1,100,000	750,000	788,000	828,000	870,000	910,000			5,246,000
EXPENDITURES									
TOTAL	16,525,000	16,578,000	17,723,000	18,970,000	20,319,000	21,666,000	0	0	111,781,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

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

This project list will be generated in the spring in preparation for the summer construction season.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000			7,583,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,215,000	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000	0	0	7,583,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ramp and Sidewalk Upgrades

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8626

This project provides ongoing funding to upgrade or replace non-compliant ramps and sidewalks for ADA accessibility. This project allows for the acceleration of the replacement and upgrade process for non-compliant ramps and sidewalks not addressed through the Pavement Management Program.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	9,000	9,000	9,500	10,000	10,500	11,000			59,000
Construction	75,000	79,000	85,000	90,000	94,500	99,000			522,500
Equipment/Furnishings									0
Other	8,000	8,000	8,500	9,000	9,000	9,500			52,000
EXPENDITURES									
TOTAL	92,000	96,000	103,000	109,000	114,000	119,500	0	0	633,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Salt Barn Facilities

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for three replacement and one additional pre-engineered steel-framed fabric buildings for salt storage at County facilities. Replacements include Bark Hill, Hodges, Winfield, and the County Maintenance Center while the additional structure would be located in the Hampstead area. The Hampstead area facility includes land acquisition and a bunk trailer.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	0								0
Engineering/Design	954,114								954,114
Site Work	372,004	1,717,611							2,089,615
Construction	513,247	3,084,315							3,597,562
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,839,365	4,801,926	0	0	0	0	0	0	6,641,291
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Slacks Road Improvements

Commissioner District: 5

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

The project provides funding for engineering and construction of road improvements on Slacks Road.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	225,000								225,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	225,000	0	0	0	0	0	0	0	225,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9847

This project provides ongoing funding to rehabilitate or replace deteriorated drainage structures including culvert headwalls and ancillary drainage features.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	266,000	279,000	293,000	308,000	323,000	340,000			1,809,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storage Shed Replacements

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace existing storage sheds with pre-engineered steel-framed fabric buildings at four County facilities, including Bark Hill, Hodges, Winfield, and the County Maintenance Center.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	45,000								45,000
Site Work	69,000								69,000
Construction	253,000								253,000
Equipment/Furnishings									0
Other	36,000								36,000
EXPENDITURES									
TOTAL	403,000	0	0	0	0	0	0	0	403,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Drain Rehabilitation

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8627

This project provides ongoing funding to maintain the storm drain system through rehabilitation and replacement. The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, primarily located in neighborhoods where curbing, inlets, and manholes exist. Many of these systems were constructed with corrugated metal pipe, which has a life span of 30 - 50 years.

From 2018 to 2021, over 9,600 linear feet of storm drain pipes were rehabilitated.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	266,000	279,000	293,000	308,000	323,000	340,000			1,809,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	266,000	279,000	293,000	308,000	323,000	340,000	0	0	1,809,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Drain Video Inspection

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8769

This project provides ongoing funding to gather video inspection data of existing storm drain pipes. Inspection data is also collected for roads repaired through the Pavement Management program. Video inspections determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in Storm Drain Rehabilitation.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	161,000	169,000	177,000	186,000	195,000	205,000			1,093,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	161,000	169,000	177,000	186,000	195,000	205,000	0	0	1,093,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Babylon Road over Silver Run	\$250,000	\$0	\$1,097,000	\$0	\$0	\$0	\$899,000	\$0	\$2,246,000
Bridge Inspection and Inventory	33,000	34,000	35,000	36,000	37,000	38,000	0	0	213,000
Bridge Maintenance and Structural Repair	85,000	89,000	94,000	99,000	104,000	110,000	0	0	581,000
Brown Road over Roaring Run	530,000	0	0	2,112,000	0	0	0	0	2,642,000
Cleaning and Painting of Bridge Structural Steel	258,000	271,000	284,000	298,000	313,000	329,000	0	0	1,753,000
Gaither Road over South Branch Patapsco	0	464,000	0	0	2,420,000	0	0	0	2,884,000
Hawks Hill Road over Little Pipe Creek Tributary	19,000	0	847,000	0	0	0	283,000	0	1,149,000
Hughes Shop Road Bridge over Bear Branch Road	263,000	440,000	0	0	0	0	1,698,000	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek	0	0	480,000	0	2,091,000	0	0	0	2,571,000
McKinstry's Mill Road over Sams Creek	270,000	241,000	0	0	0	0	1,154,000	0	1,665,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	0	0	301,000	0	0	971,000	0	0	1,272,000
Old Kays Mill Road over Beaver Run	0	0	0	570,000	0	2,233,000	0	0	2,803,000
Patapsco Road over E. Branch Patapsco	0	1,596,000	0	0	0	0	603,000	0	2,199,000
Stem Road over Wolf Pit Branch	288,000	0	956,000	0	0	0	0	0	1,244,000
Stone Chapel Road over Little Pipe Creek	20,000	692,000	0	0	0	0	922,000	0	1,634,000
Upper Beckleysville Road over Murphy Run	1,096,000	0	0	0	0	0	580,000	0	1,676,000
Woodbine Road over South Branch Patapsco	0	0	1,121,000	0	0	0	0	6,367,000	7,488,000
BRIDGES TOTAL	\$3,112,000	\$3,827,000	\$5,215,000	\$3,115,000	\$4,965,000	\$3,681,000	\$6,139,000	\$6,367,000	\$36,421,000

Babylon Road over Silver Run

Commissioner District: 1

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8322

Functional Classification: Rural Local
 Average Daily Traffic: 117
 Bridge Number: CL 269



This project provides funding to replace the existing acrow-style truss bridge, located near Westminster in Carroll County, with a concrete rigid frame structure.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	250,000						150,000		400,000
Site Work			150,000						150,000
Construction			747,000				749,000		1,496,000
Equipment/Furnishings									0
Other			200,000						200,000
EXPENDITURES									
TOTAL	250,000	0	1,097,000	0	0	0	899,000	0	2,246,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9684

This project provides ongoing funding for the inspection of 20 minor structures that do not qualify for use of Federal funds. Small structures are inspected every four years in the same manner as the 136 major County-maintained structures. This project includes hands-on field inspections of all 20 structures, as well as completion and submission of inspection reports, which summarize findings. Report recommendations are used to evaluate repairs and structure replacements.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	33,000	34,000	35,000	36,000	37,000	38,000			213,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	33,000	34,000	35,000	36,000	37,000	38,000	0	0	213,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repair

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9882

This project provides ongoing funding for preventative maintenance and small repairs to County-maintained bridges, including: deck joint replacements, structural steel repairs, concrete patching, stream channel stabilization, traffic barrier replacement, and approach roadway repairs. Several projects have been identified for the work types and are listed below.

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

CL 208 Baptist over Alloway Creek	CL 211 Bowers over Alloway Creek	CL 364 Adams Mill over Little Pipe Creek
CL 234 Hapes Mill over Big Pipe Creek	CL 262 Mayberry over Bear Branch	CL 353 Patapsco over W. Branch Patapsco River
CL 266 Flickinger over Big Pipe Creek	CL 271 Arters Mill over Big Pipe Creek	CL 311 Morgan over S. Branch Patapsco River
CL 272 Halter over Big Pipe Creek		

Listed below are potential sites for a concrete patching project:

CL 217 Stone over Silver Run	CL 311 Morgan over S. Branch Patapsco River
CL 332 Marriottsville over S. Branch Patapsco River	CL 373 Coon Club over E. Branch Patapsco River
CL 353 Patapsco over W. Branch Patapsco River	

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	85,000	89,000	94,000	99,000	104,000	110,000			581,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	85,000	89,000	94,000	99,000	104,000	110,000	0	0	581,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Brown Road over Roaring Run

Commissioner District: 2

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 395
 Bridge Number: CL 346



This project provides funding to replace the three cell corrugated steel pipe culverts, located in the central eastern area of Carroll County, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	530,000								530,000
Site Work				175,000					175,000
Construction				1,750,000					1,750,000
Equipment/Furnishings									0
Other				187,000					187,000
EXPENDITURES									
TOTAL	530,000	0	0	2,112,000	0	0	0	0	2,642,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Bridge Structural Steel

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9686

This project provides ongoing funding for cleaning and painting of bridge structural steel. Cleaning and painting slows deterioration and extends the useful life of steel structures. Funding is accumulated over several years to allow for completion of a larger project.

Listed below are potential sites for the next project:

- CL 207 Baptist Road over Alloway Creek
- CL 208 Baptist Road over Alloway Creek
- CL 211 Bowers Road over Alloway Creek
- CL 262 Mayberry Road over Bear Branch
- CL 272 Halter Road over Big Pipe Creek
- CL 364 Adams Mill Road over Little Pipe Creek

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	22,000	23,000	24,000	25,000	26,000	27,000			147,000
Site Work									0
Construction	236,000	248,000	260,000	273,000	287,000	302,000			1,606,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	258,000	271,000	284,000	298,000	313,000	329,000	0	0	1,753,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8722

Functional Classification: Minor Collector

Average Daily Traffic: 1,190

Bridge Number: CL 313



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

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition					5,000				5,000
Engineering/Design		464,000							464,000
Site Work					200,000				200,000
Construction					1,995,000				1,995,000
Equipment/Furnishings									0
Other					220,000				220,000
EXPENDITURES									
TOTAL	0	464,000	0	0	2,420,000	0	0	0	2,884,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hawks Hill Road over Little Pipe Creek Tributary

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8891

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



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

This project does not qualify for Federal aid due to the overall length of the structure.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							5,000		5,000
Engineering/Design	19,000						278,000		297,000
Site Work			70,000						70,000
Construction			700,000						700,000
Equipment/Furnishings									0
Other			77,000						77,000
EXPENDITURES									
TOTAL	19,000	0	847,000	0	0	0	283,000	0	1,149,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hughes Shop Road Bridge over Bear Branch Road

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8332

Functional Classification: Minor Collector

Average Daily Traffic: 3,000

Bridge Number: CL 264



This project provides funding to replace the existing bridge, located near Pleasant Valley, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	263,000						287,000		550,000
Site Work		50,000					103,000		153,000
Construction		335,000					1,194,000		1,529,000
Equipment/Furnishings									0
Other		55,000					114,000		169,000
EXPENDITURES									
TOTAL	263,000	440,000	0	0	0	0	1,698,000	0	2,401,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Little Pipe Creek

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 338

Bridge Number: CL 236



This project provides planned funding to replace the bridge, located in western Carroll County, east of the Town of Union Bridge, with a new structure. The type of replacement structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			480,000						480,000
Site Work					173,000				173,000
Construction					1,728,000				1,728,000
Equipment/Furnishings									0
Other					190,000				190,000
EXPENDITURES									
TOTAL	0	0	480,000	0	2,091,000	0	0	0	2,571,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Sams Creek

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8323

Functional Classification: Rural Local

Average Daily Traffic: 395

Bridge Number: CL 243



This project provides funding to replace the bridge, located west of New Windsor on the Carroll/Frederick county line, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		7,000
Engineering/Design	270,000						280,000		550,000
Site Work		29,000					63,000		92,000
Construction		181,000					734,000		915,000
Equipment/Furnishings									0
Other		31,000					70,000		101,000
EXPENDITURES									
TOTAL	270,000	241,000	0	0	0	0	1,154,000	0	1,665,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Tributary to Little Pipe Creek

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 375

Bridge Number: CL 240X



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

This project does not qualify for Federal aid due to the overall length of the structure.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			301,000						301,000
Site Work						70,000			70,000
Construction						701,000			701,000
Equipment/Furnishings									0
Other						200,000			200,000
EXPENDITURES									
TOTAL	0	0	301,000	0	0	971,000	0	0	1,272,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Old Kays Mill Road over Beaver Run

Commissioner District: 2

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 209

Bridge Number: CL 344



This project provides planned funding to replace the three cell structural plate pipe culverts, located in the Finksburg area, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				570,000					570,000
Site Work						180,000			180,000
Construction						1,850,000			1,850,000
Equipment/Furnishings									0
Other						203,000			203,000
EXPENDITURES									
TOTAL	0	0	0	570,000	0	2,233,000	0	0	2,803,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Road over E. Branch Patapsco

Commissioner District: 2

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8933

Functional Classification: Minor Collector

Average Daily Traffic: 147

Bridge Number: CL 351



This project provides planned funding to replace the structure, located in eastern Carroll County.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							603,000		603,000
Site Work		127,000							127,000
Construction		1,329,000							1,329,000
Equipment/Furnishings									0
Other		140,000							140,000
EXPENDITURES									

TOTAL	0	1,596,000	0	0	0	0	603,000	0	2,199,000
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PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			
	0	1,596,000	0	0	0	0	603,000	0	2,199,000
	0	1,596,000	0	0	0	0	603,000	0	2,199,000

Stem Road over Wolf Pit Branch

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 47
 Bridge Number: CL 235X



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

This project does not qualify for Federal aid due to the overall length of the structure.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	288,000								288,000
Site Work			69,000						69,000
Construction			687,000						687,000
Equipment/Furnishings									0
Other			200,000						200,000
EXPENDITURES									
TOTAL	288,000	0	956,000	0	0	0	0	0	1,244,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Stone Chapel Road over Little Pipe Creek

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8588

Functional Classification: Urban Minor Collector
 Average Daily Traffic: 4000 vpd
 Bridge Number: CL 363



This project provides funding to replace the existing bridge located outside of Westminster, near State Road MD 31. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		7,000
Engineering/Design	20,000						530,000		550,000
Site Work		54,000					35,000		89,000
Construction		540,000					350,000		890,000
Equipment/Furnishings									0
Other		98,000							98,000
EXPENDITURES									
TOTAL	20,000	692,000	0	0	0	0	922,000	0	1,634,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Upper Beckleysville Road over Murphy Run

Commissioner District: 2

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

8934

Functional Classification: Urban Minor Collector
 Average Daily Traffic: 1600
 Bridge Number: CL 383



This project provides funding to replace the steel beam bridge, located in eastern Carroll County on the Baltimore County border, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							580,000		580,000
Site Work	91,000								91,000
Construction	905,000								905,000
Equipment/Furnishings									0
Other	100,000								100,000
EXPENDITURES									
TOTAL	1,096,000	0	0	0	0	0	580,000	0	1,676,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Woodbine Road over South Branch Patapsco

Commissioner District: 4

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 8182

Bridge Number: CL 310



This project provides planned funding to replace the bridge, located southeast of Mount Airy. The existing structure is a steel beam bridge on concrete abutments and pier. The type of replacement structure will be determined based on an alternative analysis. The structure width and waterway opening will be evaluated as part of the analysis.

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			1,121,000						1,121,000
Site Work								600,000	600,000
Construction								5,567,000	5,567,000
Equipment/Furnishings									0
Other								200,000	200,000
EXPENDITURES									
TOTAL	0	0	1,121,000	0	0	0	0	6,367,000	7,488,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

RECREATION AND CULTURE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Waterless Restrooms Replacement	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000
Community Self-Help Projects	88,000	90,000	92,000	94,000	96,000	98,000	0	0	558,000
Freedom Park Field Light Replacement	0	0	0	0	0	2,778,000	0	0	2,778,000
Gillis Falls Trail Phase II	0	0	0	855,000	0	0	0	0	855,000
Hashawha Waterless Restroom	0	0	0	0	246,000	0	0	0	246,000
Land Acquisition	342,000	348,000	355,000	362,000	370,000	378,000	0	0	2,155,000
Northwest Regional Park	0	830,000	0	0	0	0	305,000	0	1,135,000
Northwest Trail	0	600,000	1,032,000	0	0	0	0	0	1,632,000
Outdoor Basketball Court Additions	0	0	0	0	0	250,000	0	0	250,000
Park Restoration	190,000	195,000	200,000	205,000	210,000	215,000	0	0	1,215,000
Pavilion Replacements	0	0	290,000	0	0	0	0	0	290,000
Piney Run Paving	355,000	0	0	0	0	0	0	0	355,000
Sandymount Park Waterless Restrooms	0	0	352,000	0	0	0	0	0	352,000
Sports Complex Dugout Improvements	0	0	0	385,000	0	0	0	0	385,000
Tot Lot Replacement	92,000	97,000	102,000	107,000	500,000	118,000	0	0	1,016,000
Town Fund	17,000	17,000	17,000	17,000	17,000	17,000	0	0	102,000
Union Mills Recreation Area	0	0	0	0	350,000	0	0	0	350,000
Union Mills Homestead - Bollman Bridge	150,000	0	0	0	0	0	0	0	150,000
Union Mills Homestead - Workshop	230,000	996,000	0	0	0	0	0	0	1,226,000
RECREATION AND CULTURE TOTAL	\$1,758,000	\$3,173,000	\$2,440,000	\$2,025,000	\$1,789,000	\$3,854,000	\$305,000	\$0	\$15,344,000

Cape Horn Park Waterless Restrooms Replacement

Commissioner District: 1

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to purchase and install replacement waterless restrooms at Cape Horn Park, located on Cape Horn Road in Hampstead.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	18,000								18,000
Site Work									0
Construction	264,000								264,000
Equipment/Furnishings									0
Other	12,000								12,000
EXPENDITURES									
TOTAL	294,000	0	0	0	0	0	0	0	294,000
PROJECTED OPERATING IMPACTS	0	6,520	6,716	6,917	7,125	7,338			

Community Self-Help Projects

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

9735

This project provides ongoing funding for the Self-Help program in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It enables communities to accomplish recreational projects approved by the Recreation and Parks Advisory Board and Board of County Commissioners. Individual projects may not exceed \$25,000 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 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	88,000	90,000	92,000	94,000	96,000	98,000			558,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	88,000	90,000	92,000	94,000	96,000	98,000	0	0	558,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Park Field Light Replacement

Commissioner District: 4

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights for 2 multipurpose and 6 ball fields, located on Raincliffe Road in Sykesville.

Project is contingent on State funding.

Operating impacts will be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction						2,778,000			2,778,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	2,778,000	0	0	2,778,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail Phase II

Commissioner District: 4

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a new parking lot and approximately a mile and half of stone dust trail, beginning at Salt Box Park to Gillis Road in Woodbine.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				161,000					161,000
Site Work									0
Construction				653,000					653,000
Equipment/Furnishings									0
Other				41,000					41,000
EXPENDITURES									
TOTAL	0	0	0	855,000	0	0	0	0	855,000
PROJECTED OPERATING IMPACTS	0	0	0	0	9,000	9,270			

Hashawha Waterless Restroom

Commissioner Districts: 1 and 3

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to install a new waterless restroom at Hashawha Environmental Center, located on Route 97, north of Westminster.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design					46,000				46,000
Site Work									0
Construction					183,000				183,000
Equipment/Furnishings									0
Other					17,000				17,000
EXPENDITURES									
TOTAL	0	0	0	0	246,000	0	0	0	246,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	750			

Land Acquisition

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

8233

This project provides ongoing funding for the required 25% Program Open Space allocation for land acquisition projects. Projects must be consistent with the goals of the local Land Preservation Parks and Recreation Plan (LPPRP) and Program Open Space Annual Program. Funding is included in this project for future acquisitions and has not been allocated to specific projects.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	342,000	348,000	355,000	362,000	370,000	378,000			2,155,000
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	342,000	348,000	355,000	362,000	370,000	378,000	0	0	2,155,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Regional Park

Commissioner District: 1

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

8935

This project provides planned funding to begin the first phase of construction for a 145-acre site, located off of Route 194, north of Taneytown. Additional phases of construction will be included outside of the plan.

Project is contingent on State funding.

Operating impacts will be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		120,000					305,000		425,000
Site Work									0
Construction		670,000							670,000
Equipment/Furnishings									0
Other		40,000							40,000
EXPENDITURES									
TOTAL	0	830,000	0	0	0	0	305,000	0	1,135,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Trail

Commissioner District: 1

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a five-mile trail from Taneytown to the Pennsylvania state line.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		174,000							174,000
Site Work									0
Construction		426,000	954,000						1,380,000
Equipment/Furnishings									0
Other			78,000						78,000
EXPENDITURES									
TOTAL	0	600,000	1,032,000	0	0	0	0	0	1,632,000
PROJECTED OPERATING IMPACTS	0	0	0	16,880	17,390	17,910			

Outdoor Basketball Court Additions

Commissioner Districts: 2 and 4

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to install basketball courts at Krimgold and Leister Parks.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction						250,000			250,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	250,000	0	0	250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for maintenance and renovation projects at County park sites. Listed below are planned projects:

- Salt Box Pavilion
- Bennett Cerf Park Stream Repairs
- Union Mills Recreation Area Kiosk

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	190,000	195,000	200,000	205,000	210,000	215,000			1,215,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	190,000	195,000	200,000	205,000	210,000	215,000	0	0	1,215,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavilion Replacements

Commissioner Districts: 4 and 5

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for three replacement pavilions at Freedom Park and Piney Run Park.

Project is contingent on state funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction			290,000						290,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	290,000	0	0	0	0	0	290,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Paving

Commissioner District: 4

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for 64,000 square feet of paving at the park entrance and north parking lot at Piney Run Park, located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	20,000								20,000
Site Work									0
Construction	318,000								318,000
Equipment/Furnishings									0
Other	17,000								17,000
EXPENDITURES									
TOTAL	355,000	0	0	0	0	0	0	0	355,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Park Waterless Restrooms

Commissioner District: 2

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to purchase and install new waterless restrooms at Sandymount Park, located on Old Westminster Pike in Finksburg.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			25,000						25,000
Site Work									0
Construction			301,000						301,000
Equipment/Furnishings									0
Other			26,000						26,000
EXPENDITURES									
TOTAL	0	0	352,000	0	0	0	0	0	352,000
PROJECTED OPERATING IMPACTS	0	0	0	6,917	7,125	7,338			

Sports Complex Dugout Improvements

Commissioner Districts: 1 and 3

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to install new shade structures, concrete pads and replacement benches for five ballfield dugouts at Carroll County Sports Complex, located on Route 97, north of Westminster. The shade structures consist of removable sail cloth supported by steel posts and cabling.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				16,000					16,000
Site Work									0
Construction				351,000					351,000
Equipment/Furnishings									0
Other				18,000					18,000
EXPENDITURES									
TOTAL	0	0	0	385,000	0	0	0	0	385,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tot Lot Replacement

Ashleigh Smith, Senior Management and 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 safety surfacing. In FY 28, additional funding is included for Westminster Community Pond. Listed below are planned projects:

- Salt Box
- Double Pipe Creek
- Sports Complex
- Westminster Community Pond

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	92,000	97,000	102,000	107,000	500,000	118,000			1,016,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	92,000	97,000	102,000	107,000	500,000	118,000	0	0	1,016,000
PROJECTED OPERATING IMPACTS	30,000	30,900	31,830	32,780	33,760	34,770			

Town Fund

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to the eight towns within the County as a five percent match to Program Open Space (POS) projects. Every year since the early 1970s, the State has made POS 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 approved municipal projects. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	17,000	17,000	17,000	17,000	17,000	17,000			102,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	17,000	17,000	17,000	17,000	17,000	17,000	0	0	102,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Homestead - Bollman Bridge

Commissioner District: 1

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the historical restoration of the Bollman Bridge at Union Mills Homestead, located on Route 97, north of Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	19,200								19,200
Site Work									0
Construction	107,700								107,700
Equipment/Furnishings									0
Other	23,100								23,100
EXPENDITURES									
TOTAL	150,000	0	0	0	0	0	0	0	150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Homestead - Workshop

Commissioner District: 1

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for a workshop, including storage space, at Union Mills Homestead, located on Route 97, north of Westminster.

Operating impacts will be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	230,000								230,000
Site Work									0
Construction		871,000							871,000
Equipment/Furnishings		69,000							69,000
Other		56,000							56,000
EXPENDITURES									
TOTAL	230,000	996,000	0	0	0	0	0	0	1,226,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Recreation Area

Commissioner Districts: 1 and 3

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to develop a Master Plan for over 1,000 acres of land surrounding and including Hashahawha Environmental Center, Sports Complex, and Bear Branch Nature Center, located on Route 97, north of Westminster.

Project is contingent on State funding.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design					350,000				350,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	350,000	0	0	0	350,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Distributed Antenna System	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Carroll Community College Technology	350,000	0	0	0	350,000	350,000	2,450,000	0	3,500,000
Carroll Community College Tech. Center and Athletic Facility	0	0	200,000	0	13,081,000	75,547,000	0	0	88,828,000
Carroll County Parking Study and Garage	34,700	3,367,000	18,048,000	0	0	0	0	0	21,449,700
Carroll County Workforce Development Elevator	1,593,000	0	0	0	0	0	0	0	1,593,000
Carroll County Workforce Development Accessible Restroom	148,000	0	0	0	0	0	0	0	148,000
Comptroller Department Office Renovation	2,977,000	0	0	0	0	0	0	0	2,977,000
County Building Systemic Renovations	1,675,000	1,081,000	1,135,000	1,192,000	1,252,000	1,314,000	0	0	7,649,000
County Technology	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	1,587,000	0	0	8,850,000
Courthouse Annex Renovation	751,000	4,253,426	0	0	0	0	154,574	0	5,159,000
Eldersburg Library Renovation and HVAC Replacement	0	2,278,000	11,288,000	1,500,000	0	0	0	0	15,066,000
Elections - New Building	2,622,000	0	15,695,000	0	0	0	0	0	18,317,000
Facilities Operations Center	0	3,566,000	18,230,000	0	0	0	0	0	21,796,000
Facilities Storage Building	305,000	0	0	0	0	0	0	0	305,000
Farm Museum Animal Barn and Feed Storage	148,000	1,176,000	0	0	0	0	0	0	1,324,000
Farm Museum Parking Lot Overlay	852,000	0	0	0	0	0	0	0	852,000
Farm Museum Restroom Renovations	153,000	905,000	0	0	0	0	0	0	1,058,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	273,000	287,000	301,000	316,000	332,000	349,000	0	0	1,858,000
Fleet Car Wash Conversion	607,000	0	0	0	0	0	0	0	607,000
Fleet Lift Replacements	255,000	0	0	295,000	0	0	0	0	550,000
Generator Replacement	158,000	171,000	179,000	188,000	198,000	207,000	0	0	1,101,000
Health Department Building Expansion	756,000	0	4,110,000	0	0	0	0	0	4,866,000
Health Department Parking and Curb Access	32,000	0	0	0	0	0	0	0	32,000
Health Department Restroom Renovations	1,459,000	0	0	0	0	0	0	0	1,459,000
Health Department RV Carport	64,000	0	0	0	0	0	0	0	64,000
Historic Courthouse Holding Area Renovation	100,000	0	0	0	0	0	0	0	100,000
Kabik Court Water Supply	2,030,000	0	0	0	0	0	100,000	0	2,130,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Maintenance Center Sewer Line	894,000	3,387,000	0	0	0	0	0	0	4,281,000
North Carroll Library Renovation	0	0	0	1,208,000	7,299,000	0	0	0	8,507,000
Parking Lot Overlays	436,000	222,000	233,000	245,000	257,000	270,000	0	0	1,663,000
Piney Run Dam Rehabilitation	0	0	6,025,000	0	0	0	1,475,000	0	7,500,000
Public Safety Automated External Defibrillator Replacement	40,000	20,000	16,100	16,910	17,760	18,650	0	0	129,420
Public Safety Emergency Communication Radios	900,000	680,800	701,000	722,000	758,100	780,900	0	0	4,542,800
Public Safety Radio Circuit and Microwave Network Replacement	2,800,000	0	0	0	0	0	1,200,000	0	4,000,000
Public Safety Regional Water Supply	0	250,000	0	262,500	0	276,000	0	0	788,500
Sheriff's Office - Detention Center Sally Port Roof	563,000	0	0	0	0	0	0	0	563,000
Sheriff's Office - Detention Center Recreation Yard Roof	185,000	0	0	0	0	0	0	0	185,000
Sheriff's Office - Detention Center Replacement	20,000	120,000	0	0	13,660,000	79,300,000	0	0	93,100,000
Sheriff's Office - Headquarters	21,900,000	0	0	0	0	0	8,450,000	0	30,350,000
Sheriff's Office - Patrol Area Renovation	0	120,000	1,300,000	0	0	0	0	0	1,420,000
Sheriff's Office - Patrol Area Security Enhancements	265,000	1,252,000	0	0	0	0	0	0	1,517,000
Taneytown Senior Center Renovation	738,000	3,020,000	0	0	0	0	0	0	3,758,000
Transit Building Addition	510,000	0	2,307,000	0	0	0	0	0	2,817,000
Visitation Center Replacement	647,000	2,959,000	0	0	0	0	0	0	3,606,000
Westminster Library Outreach Services Renovation	0	0	0	0	1,347,000	5,087,000	0	1,500,000	7,934,000
Westminster Senior Center Porch Enclosure	0	0	405,000	1,364,000	0	0	0	0	1,769,000
GENERAL GOVERNMENT TOTAL	\$49,208,700	\$30,624,226	\$81,724,100	\$8,904,410	\$40,191,860	\$165,186,550	\$13,829,574	\$1,500,000	\$391,169,420

Carroll Community College Distributed Antenna System

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of the distributed antenna system (DAS) at Carroll Community College, located on Washington Road in Westminster. The DAS is a network of antennas which extends public cellular wireless network coverage and public safety signals.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	500,000								500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	0	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College, located on Washington Road in Westminster. Funding in FY 24 is intended to match private funds raised by the Carroll Community College Foundation. Funding requested in FY 28 - 29 is also intended to match private funds raised by the Foundation.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	350,000				350,000	350,000	2,450,000		3,500,000
Other									0
EXPENDITURES									
TOTAL	350,000	0	0	0	350,000	350,000	2,450,000	0	3,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Tech. Center and Athletic Facility

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the construction of a Technology Center and Athletic Facility at Carroll Community College, located on Washington Road in Westminster. Funds are requested in FY 26 to complete a Facility Program describing the scope and purpose of the project as required by the State.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			200,000		12,646,400				12,846,400
Site Work						4,090,000			4,090,000
Construction						61,617,300			61,617,300
Equipment/Furnishings						6,061,300			6,061,300
Other					434,600	3,778,400			4,213,000
EXPENDITURES									
TOTAL	0	0	200,000	0	13,081,000	75,547,000	0	0	88,828,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study and Garage

Commissioner District: 3

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

Proj #

This project provides funding for a parking garage to be located near the County Office Building, Circuit and District Courts, Sheriff's Office, and Detention Center. Included in FY 24 is funding for a study to determine the parking garage size and need.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	33,000	3,256,000							3,289,000
Site Work			1,420,000						1,420,000
Construction			15,725,000						15,725,000
Equipment/Furnishings									0
Other	1,700	111,000	903,000						1,015,700
EXPENDITURES									
TOTAL	34,700	3,367,000	18,048,000	0	0	0	0	0	21,449,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Workforce Development Accessible Restroom

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to add a unisex accessible restroom on the second floor at the Carroll County Workforce Development (CCWD) Center, located on North Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	18,000								18,000
Site Work									0
Construction	130,000								130,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	148,000	0	0	0	0	0	0	0	148,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Workforce Development Elevator

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the installation of an elevator in the Carroll County Workforce Development (CCWD) Center building, located on North Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	256,000								256,000
Site Work									0
Construction	1,337,000								1,337,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,593,000	0	0	0	0	0	0	0	1,593,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Comptroller Department Office Renovation

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate office space in the Comptroller Department, located at the County Office Building on North Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	418,000								418,000
Site Work									0
Construction	2,443,000								2,443,000
Equipment/Furnishings	116,000								116,000
Other									0
EXPENDITURES									
TOTAL	2,977,000	0	0	0	0	0	0	0	2,977,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Jonathan Naab, Management and Budget Analyst (410) 386-2082

9954

This project provides ongoing funding for systemic replacements and improvements to County facilities including roofing, heating, ventilation, and air conditioning systems. Listed below are planned projects:

- County Office Building Elevator Replacement
- Detention Center AC Units Replacement
- Humane Society Roof
- County Office Building Electrical Upgrade
- Westminster Library Rectory Office Roof and Gutters
- County Office Building Roof
- Citizen Services Elevator Replacement
- Courthouse Sewer Pumps
- Farm Museum Sewer Pumps
- Courthouse Annex New Section Roof
- Safe Haven Roof

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,675,000	1,081,000	1,135,000	1,192,000	1,252,000	1,314,000			7,649,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,675,000	1,081,000	1,135,000	1,192,000	1,252,000	1,314,000	0	0	7,649,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Technology

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

9648

This project provides ongoing funding for systematic replacement of County information and communication systems including computers, servers, printers, network infrastructure, and security cameras. The County replaces user equipment, peripherals, and core IT infrastructure on a cyclical basis. Listed below are planned projects:

- Routers and Switches Replacements
- Security Cameras and Door Controller Replacement
- Virtual Server and Back-Up System Upgrade/Replacement
- Wireless Equipment

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	1,587,000			8,850,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,368,000	1,409,000	1,451,000	1,495,000	1,540,000	1,587,000	0	0	8,850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Renovation

Commissioner District: 3

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

8589

This project provides funding to renovate the Courthouse Annex office space currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving to a new building to relieve overcrowding in the Courthouse Annex. Funding is included to renovate the bathrooms and reconfigure the office space, which may include an additional courtroom.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	729,000						19,000		748,000
Site Work		161,000							161,000
Construction		3,207,826					52,174		3,260,000
Equipment/Furnishings		509,600					64,400		574,000
Other	22,000	375,000					19,000		416,000
EXPENDITURES									
TOTAL	751,000	4,253,426	0	0	0	0	154,574	0	5,159,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Renovation and HVAC Replacement

Commissioner District: 5

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Library Branch, located on West Hemlock Drive. Project includes an updated HVAC system, an emergency power transfer switch, collaborative meeting rooms, quiet study areas, dedicated children's programming space, and expanded room for makerspace activities.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		2,202,800							2,202,800
Site Work			1,066,500						1,066,500
Construction			7,882,700	1,500,000					9,382,700
Equipment/Furnishings			1,206,800						1,206,800
Other		75,200	1,132,000						1,207,200
EXPENDITURES									
TOTAL	0	2,278,000	11,288,000	1,500,000	0	0	0	0	15,066,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Elections - New Building

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of a new office and warehouse building, for the Board of Elections, currently located on South Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	2,540,000								2,540,000
Site Work									0
Construction			13,170,000						13,170,000
Equipment/Furnishings			1,651,000						1,651,000
Other	82,000		874,000						956,000
EXPENDITURES									
TOTAL	2,622,000	0	15,695,000	0	0	0	0	0	18,317,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Operations Center

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to construct a 33,000 square foot building to house the Bureau of Facilities.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		3,449,800							3,449,800
Site Work			3,398,500						3,398,500
Construction			11,752,000						11,752,000
Equipment/Furnishings			2,167,000						2,167,000
Other		116,200	912,500						1,028,700
EXPENDITURES									
TOTAL	0	3,566,000	18,230,000	0	0	0	0	0	21,796,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Storage Building

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to construct a 8,000 square foot storage building to house parts and equipment for the Bureau of Facilities.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	59,000								59,000
Site Work									0
Construction	231,000								231,000
Equipment/Furnishings									0
Other	15,000								15,000
EXPENDITURES									
TOTAL	305,000	0	0	0	0	0	0	0	305,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Animal Barn and Feed Storage

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for an animal barn and feed storage area at the Carroll County Farm Museum, located at South Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	148,000								148,000
Site Work									0
Construction		1,145,000							1,145,000
Equipment/Furnishings		31,000							31,000
Other									0
EXPENDITURES									
TOTAL	148,000	1,176,000	0	0	0	0	0	0	1,324,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Parking Lot Overlay

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for striping and resurfacing of the Farm Museum parking lot, located at South Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	103,000								103,000
Site Work									0
Construction	749,000								749,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	852,000	0	0	0	0	0	0	0	852,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Restroom Renovations

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the renovation of the Farm Museum public restrooms, located at South Center Street in Westminster. Renovations include upgraded fixtures and ventilation.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	153,000								153,000
Site Work									0
Construction		897,000							897,000
Equipment/Furnishings		8,000							8,000
Other									0
EXPENDITURES									
TOTAL	153,000	905,000	0	0	0	0	0	0	1,058,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fire and EMS - Self-Contained Breathing Apparatus Replacement

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

Proj #

This project provides ongoing funding for replacement Self-Contained Breathing Apparatus (SCBA) for volunteer and career firefighters in Carroll County.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	273,000	287,000	301,000	316,000	332,000	349,000			1,858,000
Other									0
EXPENDITURES									
TOTAL	273,000	287,000	301,000	316,000	332,000	349,000	0	0	1,858,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

9956

This project provides ongoing funding to continue the replacement of aging vehicle lifts at the Maintenance Center, located on Old Meadow Branch Road in Westminster. There are nine lifts total, five aboveground and four belowground. Planned for replacement are belowground lifts. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	255,000			295,000					550,000
Other									0
Total	255,000	0	0	295,000	0	0	0	0	550,000
EXPENDITURES									
TOTAL	255,000	0	0	295,000	0	0	0	0	550,000
PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Fleet Car Wash Conversion

Commissioner District: 3

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to convert the automatic car wash, located at the Maintenance Center on Old Meadow Branch Road in Westminster, into a vehicle maintenance bay, which will include a vehicle lift, HVAC, and air compressor.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	607,000								607,000
Other									0
EXPENDITURES									
TOTAL	607,000	0	0	0	0	0	0	0	607,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Jonathan Naab, Management and Budget Analyst (410) 386-2082

8778

This project provides ongoing funding to replace aging generators at County facilities. Listed below are planned projects:

- Courthouse Annex
- Cherrytown Road Tower Site
- Louisville Road Tower Site
- Harvey Gummel Road Tower Site
- Taylorsville Tower Site
- County Office Building
- Mayberry Tower Site
- Springfield Tower Site
- CCC N Building
- Arcadia Tower
- Lineboro Tower

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	158,000	171,000	179,000	188,000	198,000	207,000			1,101,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	158,000	171,000	179,000	188,000	198,000	207,000	0	0	1,101,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Historic Courthouse Holding Area Renovation

Commissioner District: 3

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

Proj #

This project provides funding to renovate and expand the existing holding area in Courtroom #1 of the Historic Courthouse, located on Willis Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	100,000								100,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	0	0	100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department Building Expansion

Commissioner District: 3

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the expansion of the Health Department building, located on South Center Street in Westminster, to create additional offices.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	735,000								735,000
Site Work			795,000						795,000
Construction			2,600,000						2,600,000
Equipment/Furnishings			510,000						510,000
Other	21,000		205,000						226,000
EXPENDITURES									
TOTAL	756,000	0	4,110,000	0	0	0	0	0	4,866,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department Parking and Curb Access

Commissioner District: 3

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to reconfigure the Health Department's parking lot to establish a designated area for the Kids in Safety Seats program and provide ADA curb access at the employee entrance. The Health Department is located on South Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	5,000								5,000
Site Work									0
Construction	25,000								25,000
Equipment/Furnishings									0
Other	2,000								2,000
EXPENDITURES									
TOTAL	32,000	0	0	0	0	0	0	0	32,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department Restroom Renovations

Commissioner District: 3

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the bathrooms in the Health Department building, located on South Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	217,000								217,000
Site Work									0
Construction	1,115,000								1,115,000
Equipment/Furnishings	2,000								2,000
Other	125,000								125,000
EXPENDITURES									
TOTAL	1,459,000	0	0	0	0	0	0	0	1,459,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department RV Carport

Commissioner District: 3

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the installation of a carport to house the mobile clinic RV at the Health Department, located on South Center Street in Westminster.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	13,000								13,000
Site Work									0
Construction	48,000								48,000
Equipment/Furnishings									0
Other	3,000								3,000
EXPENDITURES									
TOTAL	64,000	0	0	0	0	0	0	0	64,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kabik Court Water Supply

Commissioner District: 4

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

6467

This project provides funding to construct a well, treatment system, storage tank, and distribution system to serve Kabik Court, located in Woodbine.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	200,000								200,000
Site Work	300,000								300,000
Construction	900,000								900,000
Equipment/Furnishings	350,000						100,000		450,000
Other	280,000								280,000
EXPENDITURES									
TOTAL	2,030,000	0	0	0	0	0	100,000	0	2,130,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology

Jonathan Naab, Management and Budget Analyst (410) 386-2082

9822

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Sewer Line

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace the existing septage system at the Maintenance Center, located on Old Meadow Branch Road in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	869,200								869,200
Site Work		1,382,600							1,382,600
Construction		1,834,800							1,834,800
Equipment/Furnishings									0
Other	24,800	169,600							194,400
EXPENDITURES									
TOTAL	894,000	3,387,000	0	0	0	0	0	0	4,281,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Library Renovation

Commissioner District: 2

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

The project provides planned funding to renovate 7,500 square feet of the North Carroll Library, located on Route 30 in Hampstead.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				1,172,500					1,172,500
Site Work					238,500				238,500
Construction					5,814,900				5,814,900
Equipment/Furnishings					606,400				606,400
Other				35,500	639,200				674,700
EXPENDITURES									
TOTAL	0	0	0	1,208,000	7,299,000	0	0	0	8,507,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Jonathan Naab, Management and Budget Analyst (410) 386-2082

9921

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

- Union Mills
- North Street Front Lot
- Carroll County Workforce Development Building (formerly BEREC)
- Maintenance Center Back Lot
- Ascension Church
- Kessler Building
- Mt. Airy Library
- North Carroll Senior Center

Funding increases in FY 24 due to projected additional Highway User Revenue applied to the Pavement Management capital project, making General Fund dollars available for use on this project.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	436,000	222,000	233,000	245,000	257,000	270,000			1,663,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	436,000	222,000	233,000	245,000	257,000	270,000	0	0	1,663,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Dam Rehabilitation

Commissioner District: 5

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

8940

This project provides planned funding to bring the Piney Run Dam up to safety and performance standards required by the Maryland Department of the Environment Dam Safety Division.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							1,475,000		1,475,000
Site Work									0
Construction			6,025,000						6,025,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	6,025,000	0	0	0	1,475,000	0	7,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Automated External Defibrillator Replacement

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

Proj #

This project provides ongoing funding for the replacement of automated external defibrillators (AEDs), located at County facilities.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	40,000	20,000	16,100	16,910	17,760	18,650			129,420
Other									0
EXPENDITURES									
TOTAL	40,000	20,000	16,100	16,910	17,760	18,650	0	0	129,420
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Communication Radios

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

8819

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

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	900,000	680,800	701,000	722,000	758,100	780,900			4,542,800
Other									0
EXPENDITURES									
TOTAL	900,000	680,800	701,000	722,000	758,100	780,900	0	0	4,542,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Radio Circuit and Microwave Network Replacement

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

8944

This two phased project provides funding for replacement components of the County's radio network. The first phase, in FY 23, provided funding for the required conversion of T1 circuits to Ethernet circuits in order to maintain updates for the County's 800 MHz radio system. The second phase, in FY 24, provides funding for replacement of the microwave network components of the County's wireless communication system.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	2,800,000						1,200,000		4,000,000
Other									0
EXPENDITURES									
TOTAL	2,800,000	0	0	0	0	0	1,200,000	0	4,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Regional Water Supply

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

9022

This project provides ongoing funding for the installation of water tanks and dry hydrants throughout the County. Water tanks provide a 30,000 gallon source of water to support firefighting operations. Dry hydrants use sources, such as streams and ponds, to access water for use in firefighting activities in areas that are otherwise without a readily accessible supply of water.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		250,000		262,500		276,000			788,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	250,000	0	262,500	0	276,000	0	0	788,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Recreation Yard Roof

Commissioner District: 3

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

Proj #

This project provides funding to enclose the existing 900 square foot recreation yard at the Detention Center, located on North Court Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	40,000								40,000
Site Work									0
Construction	145,000								145,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	185,000	0	0	0	0	0	0	0	185,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Replacement

Commissioner District: 3

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

Proj #

This project provides funding to construct a 300-bed, 82,000 square foot detention center to replace the existing facility, located on North Court Street in Westminster. Funding in FY 24 - 25 is to complete a Facility Program describing the scope and purpose of the project as required by the State.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	20,000	120,000			13,660,000				13,800,000
Site Work						5,800,000			5,800,000
Construction						63,000,000			63,000,000
Equipment/Furnishings						6,400,000			6,400,000
Other						4,100,000			4,100,000
EXPENDITURES									
TOTAL	20,000	120,000	0	0	13,660,000	79,300,000	0	0	93,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

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

Proj #

This project provides funding to enclose the existing 2,210 square foot sally port area at the Detention Center, located on North Court Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	110,000								110,000
Site Work									0
Construction	406,000								406,000
Equipment/Furnishings									0
Other	47,000								47,000
EXPENDITURES									
TOTAL	563,000	0	0	0	0	0	0	0	563,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Headquarters

Commissioner District: 3

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

8943

This project provides funding for construction of a 42,500 square foot consolidated Sheriff's Office headquarters, located in Westminster.

Operating impacts, beginning in FY 26, include utilities, insurance, trash removal, janitorial services, etc.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							2,600,000		2,600,000
Site Work							5,850,000		5,850,000
Construction	21,900,000								21,900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	21,900,000	0	0	0	0	0	8,450,000	0	30,350,000
PROJECTED OPERATING IMPACTS	0	0	262,000	269,860	277,960	286,300			

Sheriff's Office - Patrol Area Renovation

Commissioner District: 3

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

Proj #

This project provides planned funding to renovate 2,900 square feet of the lower level of the Detention Center, currently occupied by Sheriff's Office personnel.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		120,000							120,000
Site Work									0
Construction			1,300,000						1,300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	120,000	1,300,000	0	0	0	0	0	1,420,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Patrol Area Security Enhancements

Commissioner District: 3

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

Proj #

This project provides funding to provide security enhancements to the lower level of the Detention Center, currently occupied by Sheriff's Office personnel.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	255,000								255,000
Site Work									0
Construction		970,000							970,000
Equipment/Furnishings		170,000							170,000
Other	10,000	112,000							122,000
EXPENDITURES									
TOTAL	265,000	1,252,000	0	0	0	0	0	0	1,517,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

Commissioner District: 1

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the renovation of the Taneytown Senior Center, located on Roberts Mill Road in Taneytown, to include additional restrooms and an exercise area.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	712,000								712,000
Site Work		242,000							242,000
Construction		2,316,000							2,316,000
Equipment/Furnishings		182,000							182,000
Other	26,000	280,000							306,000
EXPENDITURES									
TOTAL	738,000	3,020,000	0	0	0	0	0	0	3,758,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transit Building Addition

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to create 2,000 square foot additional operating, storage, and driver locker space, along with parking lot upgrades, at the Carroll County Transportation Building, located on Old Meadow Branch Road in Westminster.

Project is contingent on receiving grant funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	496,500								496,500
Site Work			1,446,500						1,446,500
Construction			519,500						519,500
Equipment/Furnishings			126,800						126,800
Other	13,500		214,200						227,700
EXPENDITURES									
TOTAL	510,000	0	2,307,000	0	0	0	0	0	2,817,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Visitation Center Replacement

Commissioner District: 3

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

Proj #

This project provides funding to demolish the existing Visitation Center and construct a new 4,500 square foot one-story facility with 30 parking spaces. The Visitation Center, part of Family Law through the Circuit Court, is used for supervised visitations or monitored exchanges of children for visitation elsewhere.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	632,000								632,000
Site Work		840,000							840,000
Construction		1,700,000							1,700,000
Equipment/Furnishings		270,000							270,000
Other	15,000	149,000							164,000
EXPENDITURES									
TOTAL	647,000	2,959,000	0	0	0	0	0	0	3,606,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Outreach Services Renovation

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to renovate the Outreach Services area, located in the Westminster Library on Main Street in Westminster.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design					1,312,200				1,312,200
Site Work						1,458,500			1,458,500
Construction						2,269,500		1,500,000	3,769,500
Equipment/Furnishings						277,200			277,200
Other					34,800	1,081,800			1,116,600
EXPENDITURES									
TOTAL	0	0	0	0	1,347,000	5,087,000	0	1,500,000	7,934,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Porch Enclosure

Commissioner District: 3

Lydia K. Rogers, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to enclose the back porch at the Westminster Senior Center, located on Stoner Avenue in Westminster. The enclosure would provide additional space for congregate meals and activities.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			390,000						390,000
Site Work				497,000					497,000
Construction				613,000					613,000
Equipment/Furnishings				131,000					131,000
Other			15,000	123,000					138,000
EXPENDITURES									
TOTAL	0	0	405,000	1,364,000	0	0	0	0	1,769,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$0	\$0	\$55,000	\$0	\$1,177,000	\$0	\$0	\$0	\$1,232,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$0	\$0	\$55,000	\$0	\$1,177,000	\$0	\$0	\$0	\$1,232,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Equipment Run-In Shed	\$822,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,710
SOLID WASTE ENTERPRISE FUND TOTAL	\$822,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,710

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Bartholow Tank Water Booster Station	\$2,650,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,620,000
County Sewer Line Rehabilitation and Replacement	481,000	481,000	481,000	481,000	481,000	481,000	1,443,000	0	4,329,000
County Water Line Rehabilitation and Replacement	1,208,000	1,269,000	1,332,000	1,399,000	1,469,000	1,543,000	3,433,000	0	11,653,000
Freedom Water Treatment Plant Equipment Replacement	105,000	110,000	110,000	120,000	120,000	120,000	708,490	0	1,393,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	1,905,250	0	3,141,250
Freedom Wells and Connections	2,050,000	2,025,000	2,025,000	2,025,000	275,000	275,000	2,673,000	0	11,348,000
Patapsco Valley Pump Station Upgrade	0	300,000	770,000	0	0	0	0	0	1,070,000
Pump Station Equipment Replacement	200,000	200,000	200,000	200,000	200,000	210,000	781,695	0	1,991,695
Sewer Manhole Rehabilitation	96,000	99,000	102,000	106,000	109,000	114,000	2,495,200	0	3,121,200
Shiloh Pump Station Expansion	2,000,000	0	0	0	0	0	220,000	0	2,220,000
South Carroll High Wastewater Treatment Plant Rehab	546,000	0	0	0	0	0	658,000	0	1,204,000
Sykesville Pump Station Expansion	371,500	0	0	0	0	0	1,790,000	0	2,161,500
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	593,000	4,628,032	0	8,046,032
Water Main Valve Replacements	360,000	360,000	360,000	385,000	385,000	385,000	2,759,700	0	4,994,700
Water Meters	709,500	731,000	753,000	759,000	765,000	771,000	7,730,129	0	12,218,629
Water Service Line Replacement	237,000	249,000	262,000	275,000	289,000	303,000	2,599,200	0	4,214,200
UTILITIES ENTERPRISE FUND TOTAL	\$11,785,000	\$7,565,000	\$7,166,000	\$6,521,000	\$4,864,000	\$5,001,000	\$33,824,696	\$0	\$76,726,696

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000

Grounds and Maintenance Equipment

Commissioner District: 3

Jonathan Naab, Management and Budget Analyst (410) 386-2082

6818

This project provides ongoing funding for grounds and maintenance equipment at the Carroll County Regional Airport, located off Route 97 in Westminster. The Federal Aviation Administration (FAA) has approved County use of rental revenues collected from properties that were jointly purchased by the Airport and the FAA.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	36,000	36,000	36,000	36,000	36,000	36,000			216,000
Other									0
EXPENDITURES									
TOTAL	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$0	\$0	\$55,000	\$0	\$1,177,000	\$0	\$0	\$0	\$1,232,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$0	\$0	\$55,000	\$0	\$1,177,000	\$0	\$0	\$0	\$1,232,000

CCPN Equipment Replacement

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

6606

This project provides ongoing funding for the replacement of equipment installed for the Carroll County Public Network (CCPN).

Operating impacts will be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings			55,000		1,177,000				1,232,000
Other									0
EXPENDITURES									
TOTAL	0	0	55,000	0	1,177,000	0	0	0	1,232,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

**SOLID WASTE
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Equipment Run-In Shed	\$822,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,710
SOLID WASTE ENTERPRISE FUND TOTAL	\$822,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,710

Equipment Run-In Shed

Commissioner District: 2

Ashleigh Smith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of a new 40' x 100' equipment run-in shed at Northern Landfill, located on Route 140 in Westminster. The structure will be used for parking and storage for large equipment and trucks that are used in the operation of Northern Landfill.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	181,490								181,490
Site Work									0
Construction	602,960								602,960
Equipment/Furnishings									0
Other	38,260								38,260
EXPENDITURES									
TOTAL	822,710	0	0	0	0	0	0	0	822,710
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2024 TO 2029

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Bartholow Tank Water Booster Station	\$2,650,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,620,000
County Sewer Line Rehabilitation and Replacement	481,000	481,000	481,000	481,000	481,000	481,000	1,443,000	0	4,329,000
County Water Line Rehabilitation and Replacement	1,208,000	1,269,000	1,332,000	1,399,000	1,469,000	1,543,000	3,433,000	0	11,653,000
Freedom Water Treatment Plant Equipment Replacement	105,000	110,000	110,000	120,000	120,000	120,000	708,490	0	1,393,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	1,905,250	0	3,141,250
Freedom Wells and Connections	2,050,000	2,025,000	2,025,000	2,025,000	275,000	275,000	2,673,000	0	11,348,000
Patapsco Valley Pump Station Upgrade	0	300,000	770,000	0	0	0	0	0	1,070,000
Pump Station Equipment Replacement	200,000	200,000	200,000	200,000	200,000	210,000	781,695	0	1,991,695
Sewer Manhole Rehabilitation	96,000	99,000	102,000	106,000	109,000	114,000	2,495,200	0	3,121,200
Shiloh Pump Station Expansion	2,000,000	0	0	0	0	0	220,000	0	2,220,000
South Carroll High Wastewater Treatment Plant Rehab	546,000	0	0	0	0	0	658,000	0	1,204,000
Sykesville Pump Station Expansion	371,500	0	0	0	0	0	1,790,000	0	2,161,500
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	593,000	4,628,032	0	8,046,032
Water Main Valve Replacements	360,000	360,000	360,000	385,000	385,000	385,000	2,759,700	0	4,994,700
Water Meters	709,500	731,000	753,000	759,000	765,000	771,000	7,730,129	0	12,218,629
Water Service Line Replacement	237,000	249,000	262,000	275,000	289,000	303,000	2,599,200	0	4,214,200
UTILITIES ENTERPRISE FUND TOTAL	\$11,785,000	\$7,565,000	\$7,166,000	\$6,521,000	\$4,864,000	\$5,001,000	\$33,824,696	\$0	\$76,726,696

Bartholow Tank Water Booster Station

Commissioner District: 5

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

Proj #

This project provides funding for a redundant water supply to the high elevation zone of the Freedom District Service Area, located on Old Bartholow Road.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	100,000								100,000
Site Work									0
Construction	2,500,000	970,000							3,470,000
Equipment/Furnishings									0
Other	50,000								50,000
EXPENDITURES									
TOTAL	2,650,000	970,000	0	0	0	0	0	0	3,620,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Sewer Line Rehabilitation and Replacement

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

6461

This project provides ongoing funding for the rehabilitation, repair, or replacement of aging sewer lines in the Freedom, Hampstead, and Pleasant Valley Service Areas.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	440,000	440,000	440,000	440,000	440,000	440,000	1,320,000		3,960,000
Equipment/Furnishings									0
Other	41,000	41,000	41,000	41,000	41,000	41,000	123,000		369,000
EXPENDITURES									
TOTAL	481,000	481,000	481,000	481,000	481,000	481,000	1,443,000	0	4,329,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Water Line Rehabilitation and Replacement

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

6456

This project provides ongoing funding for the rehabilitation, repair, or replacement of aging water lines in the Freedom, Bark Hill, and Pleasant Valley Service Areas.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	310,000	326,000	342,000	359,000	377,000	396,000	686,000		2,796,000
Site Work									0
Construction	814,000	855,000	898,000	943,000	990,000	1,040,000	2,495,000		8,035,000
Equipment/Furnishings									0
Other	84,000	88,000	92,000	97,000	102,000	107,000	252,000		822,000
EXPENDITURES									
TOTAL	1,208,000	1,269,000	1,332,000	1,399,000	1,469,000	1,543,000	3,433,000	0	11,653,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

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

6462

This project provides ongoing funding to replace equipment at the Freedom Water Treatment Plant including the generator, finish water pumps, rapid mixers, and motor control centers.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	105,000	110,000	110,000	120,000	120,000	120,000	708,490		1,393,490
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	105,000	110,000	110,000	120,000	120,000	120,000	708,490	0	1,393,490
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Membrane Replacement

Commissioner District: 5

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

6434

This project provides ongoing funding to replace the membrane filters at the Freedom Water Treatment Plant (WTP). Funding is being accumulated for future replacement of the filters.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	190,000	190,000	190,000	190,000	190,000	190,000	1,724,000		2,864,000
Other	16,000	16,000	16,000	16,000	16,000	16,000	181,250		277,250
EXPENDITURES									
TOTAL	206,000	206,000	206,000	206,000	206,000	206,000	1,905,250	0	3,141,250
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Wells and Connections

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

6445

This project provides funding to add wells to provide additional sources of water to the Freedom Water Service Area and rehabilitate existing well houses.

Operating impacts to be determined as the project develops.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							110,000		110,000
Engineering/Design							345,000		345,000
Site Work									0
Construction	2,000,000	2,000,000	2,000,000	2,000,000	250,000	250,000	2,114,000		10,614,000
Equipment/Furnishings									0
Other	50,000	25,000	25,000	25,000	25,000	25,000	104,000		279,000
EXPENDITURES									
TOTAL	2,050,000	2,025,000	2,025,000	2,025,000	275,000	275,000	2,673,000	0	11,348,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Valley Pump Station Upgrade

Commissioner District: 5

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

6465

This project provides planned funding to rehabilitate and expand the Patapsco Valley Pump Station, located in Sykesville, to prepare for anticipated additional flows. Included are replacement pumps, controls, grinder, and generator; as well as wet well relocation, new roofing, bypass valving, fencing, and paving repairs.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		300,000							300,000
Site Work									0
Construction			700,000						700,000
Equipment/Furnishings									0
Other			70,000						70,000
EXPENDITURES									
TOTAL	0	300,000	770,000	0	0	0	0	0	1,070,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pump Station Equipment Replacement

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

6468

This project provides ongoing funding for replacement equipment at the twenty-one pump stations in the Freedom and Hampstead service areas, including pumps and grinders.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	200,000	200,000	200,000	200,000	200,000	210,000	781,695		1,991,695
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	200,000	200,000	200,000	200,000	210,000	781,695	0	1,991,695
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Manhole Rehabilitation

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

6403

This project provides ongoing funding to rehabilitate sewer manholes. Rehabilitation strategies include: foam injection, spray-on lining, manhole risers to raise the top structures, and replacement of existing manhole covers with sealed structures. New manhole installations are also included in this project.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	87,000	90,000	93,000	96,000	99,000	104,000	2,464,200		3,033,200
Equipment/Furnishings									0
Other	9,000	9,000	9,000	10,000	10,000	10,000	31,000		88,000
EXPENDITURES									
TOTAL	96,000	99,000	102,000	106,000	109,000	114,000	2,495,200	0	3,121,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Shiloh Pump Station Expansion

Commissioner District: 2

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

6459

This project provides funding to expand capacity for anticipated future flows at the Shiloh Pump Station, located on Shiloh Road in Hampstead. Included are replacement pumps, controls, grinder, and generator, as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							220,000		220,000
Site Work									0
Construction	2,000,000								2,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,000,000	0	0	0	0	0	220,000	0	2,220,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll High Wastewater Treatment Plant Rehab

Commissioner District: 4

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

6458

This project provides funding for the rehabilitation of the South Carroll Sequential Batch Reactor (SBR) Wastewater Treatment Plant, which was put into service in 1993 and serves South Carroll High School, Winfield Elementary School, and the Winfield Community Fire Department. The facility is located on West Old Liberty Road in Sykesville. Included are replacement pumps, controls, chemical feed systems, blowers, and generator; as well as new roofing, bypass valving, fencing, tank repairs and painting and paving repairs.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							80,000		80,000
Site Work									0
Construction	252,000						525,000		777,000
Equipment/Furnishings									0
Other	294,000						53,000		347,000
EXPENDITURES									
TOTAL	546,000	0	0	0	0	0	658,000	0	1,204,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Expansion

Commissioner District: 5

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

6460

This project provides funding to expand capacity for anticipated future flows at the Sykesville Pump Station, located on Main Street in Sykesville. Included are replacement pumps, controls, grinder, and a generator; as well as wet well relocation, new roofing, bypass valving, fencing, and paving repairs.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							290,000		290,000
Site Work									0
Construction	200,000								200,000
Equipment/Furnishings									0
Other	171,500						1,500,000		1,671,500
EXPENDITURES									
TOTAL	371,500	0	0	0	0	0	1,790,000	0	2,161,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Rehabilitation and Replacement

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

6332

This project provides ongoing funding for tank inspections every three years and the rehabilitation and/or replacement of existing tanks. General maintenance, site work, and repairs are also included. Listed below are planned projects:

Linton
 Bartholow
 Pleasant Valley

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							250,000		250,000
Engineering/Design							102,500		102,500
Site Work	515,000	515,000	515,000	515,000	515,000	540,000	3,834,350		6,949,350
Construction									0
Equipment/Furnishings									0
Other	50,000	50,000	50,000	50,000	50,000	53,000	441,182		744,182
EXPENDITURES									
TOTAL	565,000	565,000	565,000	565,000	565,000	593,000	4,628,032	0	8,046,032
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Valve Replacements

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

6428

This project provides ongoing funding to replace the County's water main valves and blow-off valves. Water main valves are needed to shut off lines in the event of water main breaks or if new connections are added into the system. Blow-off valves allow for water line flushing. The planned allocation will fund approximately 25 blow-off valve replacements and 5 water main valve replacements annually.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	325,000	325,000	325,000	350,000	350,000	350,000	2,565,800		4,590,800
Equipment/Furnishings									0
Other	35,000	35,000	35,000	35,000	35,000	35,000	193,900		403,900
EXPENDITURES									
TOTAL	360,000	360,000	360,000	385,000	385,000	385,000	2,759,700	0	4,994,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meters

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

6311

This project provides ongoing funding for the upgrade and replacement of approximately 10,000 residential meters and 420 commercial meters. The upgrade includes software and hardware equipment that will enable remote readings, and could also include replacement of, or conversion to, meter vaults. Conversion moves the meter from inside private houses to a vault located in the County right-of-way to allow easier maintenance and meter readings.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	645,000	665,000	685,000	690,000	695,000	700,000	4,626,407		8,706,407
Equipment/Furnishings							2,746,922		2,746,922
Other	64,500	66,000	68,000	69,000	70,000	71,000	356,800		765,300
EXPENDITURES									
TOTAL	709,500	731,000	753,000	759,000	765,000	771,000	7,730,129	0	12,218,629
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Service Line Replacement

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

6429

This project provides ongoing funding to replace water service lines. Leaking water lines lead to increased operational costs and loss of treated water. The allocation for this project funds the replacement of approximately 80 - 90 water service lines annually. This is for the the service line from the water main to either the water meter vault or the curb stop, which is the responsibility of the County.

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	205,000	215,000	226,000	237,000	249,000	261,000	2,464,300		3,857,300
Equipment/Furnishings									0
Other	32,000	34,000	36,000	38,000	40,000	42,000	134,900		356,900
EXPENDITURES									
TOTAL	237,000	249,000	262,000	275,000	289,000	303,000	2,599,200	0	4,214,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			