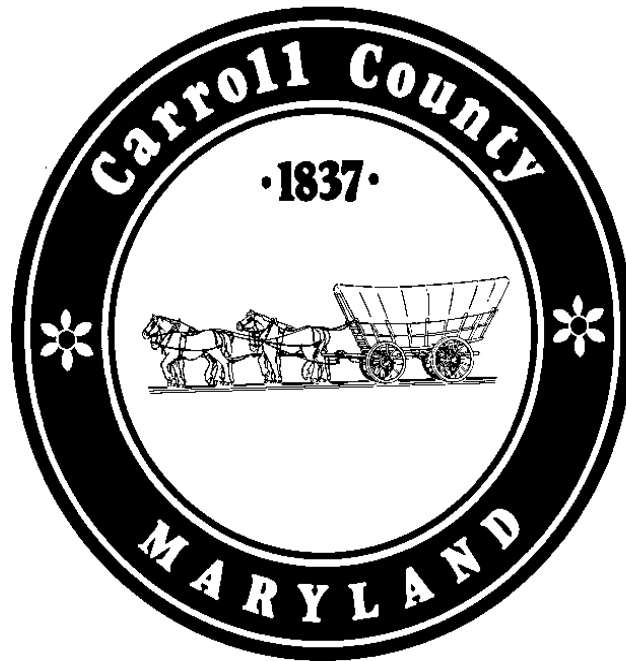
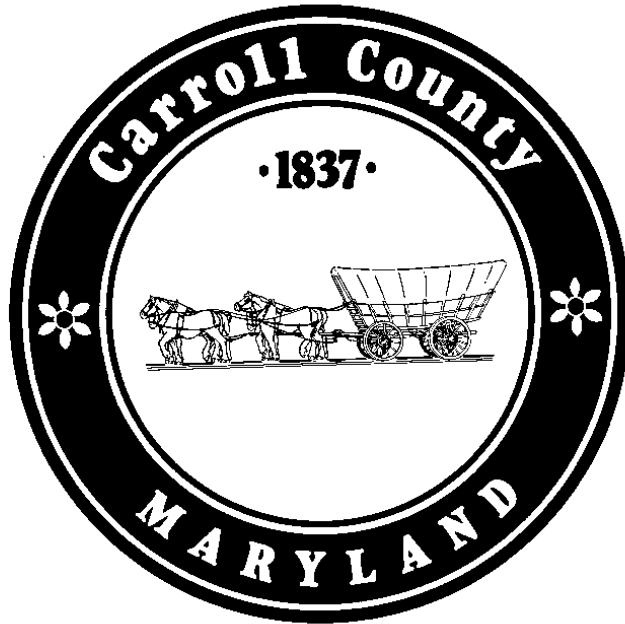


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2021-2026



PRODUCED BY

The Department of Management and Budget

Ted Zaleski..... Director
Deborah Effingham..... Chief, Bureau of Budget
Heidi Pepin..... Management and Budget Project Coordinator
Judy Flickinger..... Senior Management and Budget Analyst
Taylor Hockensmith..... Senior Management and Budget Analyst
Stephanie Krome..... Senior Management and Budget Analyst
Chizuko Godwin Management and Budget Analyst
Ashleigh Smith..... Management and Budget Analyst
Emily Ducote Administrative Assistant

Special thanks to the staff in Production and Distribution

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**FY 21 – FY 26 CIP
Request
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COMPARISON CHARTS

PUBLIC SCHOOLS

Prior Balance To Total
Allocation Complete Project Cost

FY 21 FY 22 FY 23 FY 24 FY 25 FY 26

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 Addition- Robert Moton Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	87,000	1,347,000	0	0	0	0	0	0	1,434,000
Change From Prior Adopted	87,000	1,347,000	0	0	0	0	0	0	1,434,000

Career and Technology Center

Prior Adopted	32,035,806	15,000,000	0	0	0	0	13,064,194	0	60,100,000
Request	36,035,806	12,807,000	12,807,000	0	0	0	13,064,194	0	74,714,000
Change From Prior Adopted	4,000,000	(2,193,000)	12,807,000	0	0	0	0	0	14,614,000

East Middle School Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000
Change From Prior Adopted	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000

Electrical Equipment Replacement - Sykesville Middle

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	750,000	0	0	0	0	0	0	850,000
Change From Prior Adopted	100,000	750,000	0	0	0	0	0	0	850,000

HVAC Improvements and Replacements

Prior Adopted	4,806,000	9,122,000	6,296,000	7,355,000	9,426,000	0	0	0	37,005,000
Request	0	5,933,000	14,889,000	18,872,000	18,511,000	18,136,000	0	0	76,341,000
Change From Prior Adopted	(4,806,000)	(3,189,000)	8,593,000	11,517,000	9,085,000	18,136,000	0	0	39,336,000

HVAC System Replacement - Oklahoma Road Middle

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000
Change From Prior Adopted	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000

HVAC System Replacement - Spring Garden Elementary

Prior Adopted	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Request	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Kindergarten Addition - Cranberry Station Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	102,000	1,572,000	0	0	0	0	0	0	1,674,000
Change From Prior Adopted	102,000	1,572,000	0	0	0	0	0	0	1,674,000

Kindergarten Addition - Friendship Valley Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	203,000	3,144,000	0	0	0	0	0	0	3,347,000
Change From Prior Adopted	203,000	3,144,000	0	0	0	0	0	0	3,347,000

Kindergarten Addition - Sandymount Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	106,000	1,637,000	0	0	0	0	0	1,743,000
Change From Prior Adopted	0	106,000	1,637,000	0	0	0	0	0	1,743,000

Kindergarten Addition - Taneytown Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	132,000	2,052,000	0	0	0	0	0	2,184,000
Change From Prior Adopted	0	132,000	2,052,000	0	0	0	0	0	2,184,000

PUBLIC SCHOOLS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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PUBLIC SCHOOLS TOTAL

Prior Adopted	58,726,937	39,749,081	24,659,040	28,013,226	31,618,255	0	16,549,194	0	199,315,733
Request	70,791,837	92,215,231	63,701,240	41,994,976	40,145,355	37,102,022	16,549,194	0	362,499,855
Change From Prior Adopted	12,064,900	52,466,150	39,042,200	13,981,750	8,527,100	37,102,022	0	0	163,184,122

CONSERVATION AND OPEN SPACE

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
Agricultural Land Preservation									
Prior Adopted	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	0	0	0	24,631,130
Request	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	5,067,000	0	0	29,698,130
Change From Prior Adopted	0	0	0	0	0	5,067,000	0	0	5,067,000
Stormwater Facility Renovation									
Prior Adopted	310,000	310,000	310,000	310,000	310,000	0	0	0	1,550,000
Request	325,000	300,000	290,000	300,000	250,000	280,000	0	0	1,745,000
Change From Prior Adopted	15,000	(10,000)	(20,000)	(10,000)	(60,000)	280,000	0	0	195,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	0	0	0	17,750,000
Request	3,300,000	4,470,000	3,270,000	3,870,000	3,685,000	3,632,800	0	0	22,227,800
Change From Prior Adopted	(50,000)	1,020,000	(280,000)	220,000	(65,000)	3,632,800	0	0	4,477,800
CONSERVATION AND OPEN SPACE TOTAL									
Prior Adopted	8,338,190	8,763,940	8,843,000	8,943,000	9,043,000	0	0	0	43,931,130
Request	8,303,190	9,773,940	8,543,000	9,153,000	8,918,000	8,979,800	0	0	53,670,930
Change From Prior Adopted	(35,000)	1,010,000	(300,000)	210,000	(125,000)	8,979,800	0	0	9,739,800

ROADS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
Babylon Road Realignment									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	150,000	0	749,000	0	0	0	0	899,000
Change From Prior Adopted	0	150,000	0	749,000	0	0	0	0	899,000
Englar Road Roundabout									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	150,000	0	2,530,000	2,680,000
Change From Prior Adopted	0	0	0	0	0	150,000	0	2,530,000	2,680,000
Georgetown Boulevard Extension									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	227,000	1,137,000	0	0	0	1,364,000
Change From Prior Adopted	0	0	0	227,000	1,137,000	0	0	0	1,364,000
Highway Safety Improvements									
Prior Adopted	32,000	33,000	35,000	37,000	38,000	0	0	0	175,000
Request	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000
Change From Prior Adopted	0	0	0	0	0	40,000	0	0	40,000
Monroe Avenue Extension									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	250,000	0	757,000	32,240	0	1,039,240
Change From Prior Adopted	0	0	0	250,000	0	757,000	32,240	0	1,039,240
Pavement Management Program									
Prior Adopted	12,861,000	12,806,000	10,853,000	15,125,000	15,878,000	0	0	0	67,523,000
Request	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	16,673,000	0	0	88,941,000
Change From Prior Adopted	259,000	964,000	3,522,000	0	0	16,673,000	0	0	21,418,000
Pavement Preservation									
Prior Adopted	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	0	0	0	6,169,000
Request	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000	0	0	7,569,000
Change From Prior Adopted	0	0	0	0	0	1,400,000	0	0	1,400,000
Ramp and Sidewalk Upgrades									
Prior Adopted	81,000	85,000	88,000	92,000	96,000	0	0	0	442,000
Request	81,000	85,000	88,000	92,000	96,000	109,000	0	0	551,000
Change From Prior Adopted	0	0	0	0	0	109,000	0	0	109,000
Ridenour Way Extension									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
Change From Prior Adopted	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
Small Drainage Structures									
Prior Adopted	223,500	253,000	283,000	313,000	343,500	0	0	0	1,416,000
Request	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Change From Prior Adopted	0	0	0	0	0	360,000	0	0	360,000
State Road Projects									
Prior Adopted	100,000	100,000	0	0	0	0	764,990	0	964,990
Request	100,000	100,000	0	0	0	0	764,990	0	964,990
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Storm Drain Rehabilitation									
Prior Adopted	223,500	253,000	283,000	313,000	343,500	0	0	0	1,416,000
Request	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Change From Prior Adopted	0	0	0	0	0	360,000	0	0	360,000

ROADS

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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Storm Drain Video Inspection

Prior Adopted	139,000	143,000	147,000	151,000	156,000	0	0	0	736,000
Request	139,000	143,000	147,000	151,000	156,000	160,000	0	0	896,000
Change From Prior Adopted	0	0	0	0	0	160,000	0	0	160,000

ROADS TOTAL

Prior Adopted	14,807,000	14,854,000	12,905,000	17,306,000	18,205,000	0	764,990	0	78,841,990
Request	15,066,000	15,968,000	16,717,000	18,532,000	20,482,000	20,009,000	817,230	2,530,000	110,121,230
Change From Prior Adopted	259,000	1,114,000	3,812,000	1,226,000	2,277,000	20,009,000	52,240	2,530,000	31,279,240

BRIDGES

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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Bridge Inspection and Inventory

Prior Adopted	44,000	45,000	47,000	49,000	52,000	0	0	0	237,000
Request	8,700	63,000	9,600	10,500	11,000	80,900	0	0	183,700
Change From Prior Adopted	(35,300)	18,000	(37,400)	(38,500)	(41,000)	80,900	0	0	(53,300)

Bridge Maintenance and Structural Repair

Prior Adopted	75,000	78,000	82,000	85,000	89,000	0	0	0	409,000
Request	75,000	78,000	82,000	85,000	89,000	94,000	0	0	503,000
Change From Prior Adopted	0	0	0	0	0	94,000	0	0	94,000

Cleaning and Painting of Bridge Structural Steel

Prior Adopted	223,000	234,000	246,000	258,000	271,000	0	0	0	1,232,000
Request	223,000	234,000	246,000	258,000	271,000	284,000	0	0	1,516,000
Change From Prior Adopted	0	0	0	0	0	284,000	0	0	284,000

Gaither Road over South Branch Patapsco

Prior Adopted	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Request	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Hawks Hill Road over Little Pipe Creek Tributary

Prior Adopted	0	255,000	0	510,000	0	0	0	0	765,000
Request	0	255,000	0	510,000	0	0	0	0	765,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

McKinstry's Mill Road over Little Pipe Creek

Prior Adopted	0	0	0	250,000	0	0	0	1,668,000	1,918,000
Request	0	0	0	250,000	0	0	0	1,668,000	1,918,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Patapsco Road Bridge Deck Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	170,000	0	339,000	509,000
Change From Prior Adopted	0	0	0	0	0	170,000	0	339,000	509,000

BRIDGES TOTAL

Prior Adopted	2,339,000	612,000	375,000	1,152,000	412,000	0	275,000	1,668,000	6,833,000
Request	2,303,700	630,000	337,600	1,113,500	371,000	628,900	275,000	2,007,000	7,666,700
Change From Prior Adopted	(35,300)	18,000	(37,400)	(38,500)	(41,000)	628,900	0	339,000	833,700

RECREATION AND CULTURE

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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RECREATION AND CULTURE TOTAL

Prior Adopted	1,876,560	2,157,780	1,084,780	1,664,780	2,140,780	0	2,678,000	0	11,602,680
Request	2,063,400	1,111,800	2,277,800	1,565,800	2,166,800	2,190,800	2,578,000	0	13,954,400
Change From Prior Adopted	186,840	(1,045,980)	1,193,020	(98,980)	26,020	2,190,800	(100,000)	0	2,351,720

GENERAL GOVERNMENT

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
Elections Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Change From Prior Adopted	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Elections Voting Equipment									
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
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Change From Prior Adopted	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Farm Museum New Pavilion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	535,000	0	0	0	0	0	0	0	535,000
Change From Prior Adopted	535,000	0	0	0	0	0	0	0	535,000
Farm Museum Pavilion Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	450,000	0	0	0	0	0	0	0	450,000
Change From Prior Adopted	450,000	0	0	0	0	0	0	0	450,000
Farm Museum Reception Barn Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	118,000	0	0	0	0	0	0	0	118,000
Change From Prior Adopted	118,000	0	0	0	0	0	0	0	118,000
Fleet Lift Replacements									
Prior Adopted	0	212,000	0	212,000	0	0	0	0	424,000
Request	0	212,000	0	212,000	0	0	0	0	424,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Generator Replacement									
Prior Adopted	132,000	139,000	146,000	153,000	161,000	0	0	0	731,000
Request	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Change From Prior Adopted	0	0	0	0	0	170,000	0	0	170,000
Hodges Material and Equipment Storage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	190,000	0	0	0	0	0	0	0	190,000
Change From Prior Adopted	190,000	0	0	0	0	0	0	0	190,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
Change From Prior Adopted	0	0	272,000	309,000	384,000	280,000	0	0	1,245,000
Maintenance Center Sewer Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	432,000	3,264,000	0	0	3,696,000
Change From Prior Adopted	0	0	0	0	432,000	3,264,000	0	0	3,696,000
North Carroll Library Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	543,000	5,705,000	0	0	0	0	0	6,248,000
Change From Prior Adopted	0	543,000	5,705,000	0	0	0	0	0	6,248,000
North Carroll Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	45,000	552,000	0	0	0	0	597,000
Change From Prior Adopted	0	0	45,000	552,000	0	0	0	0	597,000

GENERAL GOVERNMENT

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
Technology Services Office Renovation/Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Change From Prior Adopted	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Technology Services Space Needs Assessment									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	11,000	0	0	0	0	0	0	0	11,000
Change From Prior Adopted	11,000	0	0	0	0	0	0	0	11,000
Visitation Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Change From Prior Adopted	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Westminster Library Outreach Services Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Change From Prior Adopted	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Westminster Senior Center Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,851,000	0	0	0	0	0	0	0	3,851,000
Change From Prior Adopted	3,851,000	0	0	0	0	0	0	0	3,851,000
Winfield Material and Equipment Storage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	200,000	0	0	0	0	0	0	200,000
Change From Prior Adopted	0	200,000	0	0	0	0	0	0	200,000
GENERAL GOVERNMENT TOTAL									
Prior Adopted	5,367,900	5,207,080	4,295,500	8,683,500	4,040,000	0	10,012,400	0	37,606,380
Request	16,946,800	58,770,412	21,799,000	67,293,000	14,155,000	55,964,000	10,012,400	0	244,940,612
Change From Prior Adopted	11,578,900	53,563,332	17,503,500	58,609,500	10,115,000	55,964,000	0	0	207,334,232

UTILITIES ENTERPRISE FUND

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
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Billing Software

Prior Adopted	0	0	28,000	0	0	0	0	0	28,000
Request	0	0	28,000	0	0	0	0	0	28,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

County Sewer Line Rehabilitation and Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
Change From Prior Adopted	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000

County Water Line Rehabilitation/Replacement

Prior Adopted	759,000	798,000	837,000	879,000	923,000	0	0	0	4,196,000
Request	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
Change From Prior Adopted	0	0	0	0	0	968,000	0	0	968,000

Freedom Water Treatment Plant Equipment Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
Change From Prior Adopted	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000

Freedom Wells and Connections

Prior Adopted	367,000	250,000	836,000	0	0	0	1,079,000	0	2,532,000
Request	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
Change From Prior Adopted	384,000	0	(816,000)	0	0	0	0	0	(432,000)

Freedom WTP Membrane Replacement

Prior Adopted	174,000	174,000	174,000	174,000	174,000	0	0	0	870,000
Request	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Change From Prior Adopted	0	0	0	0	0	174,000	0	0	174,000

Hodges Maintenance Facility Storage Bins

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	10,000	50,000	78,000	0	0	0	0	0	138,000
Change From Prior Adopted	10,000	50,000	78,000	0	0	0	0	0	138,000

Hydrant Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
Change From Prior Adopted	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000

Kabik Court Wells

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	836,000	0	0	0	0	836,000
Change From Prior Adopted	0	0	0	836,000	0	0	0	0	836,000

North Pump Station

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	0	2,340,000	0	2,340,000
Change from Proposed	0	0	0	0	0	0	0	0	0

Patapsco Valley Pump Station Upgrade

Prior Adopted	0	0	0	305,000	2,210,000	0	0	0	2,515,000
Request	0	0	0	305,000	2,210,000	0	0	0	2,515,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

Pleasant Valley WWTP Rehabilitation

Prior Adopted	0	0	0	387,000	0	0	0	0	387,000
Request	480,000	0	0	0	0	0	0	0	480,000
Change From Prior Adopted	480,000	0	0	(387,000)	0	0	0	0	93,000

UTILITIES ENTERPRISE FUND

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance To Complete	Total Project Cost
Water Main Loops									
Prior Adopted	440,000	440,000	440,000	440,000	0	0	792,000	0	2,552,000
Request	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
Change From Prior Adopted	0	0	0	0	440,000	440,000	(792,000)	0	88,000
Water Main Valve Replacements									
Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	0	0	1,785,000
Request	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Change From Prior Adopted	0	0	0	0	0	357,000	0	0	357,000
Water Meters									
Prior Adopted	649,000	671,000	687,500	709,500	731,000	0	0	0	3,448,000
Request	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
Change From Prior Adopted	0	0	0	0	0	753,000	0	0	753,000
Water Service Line Replacement									
Prior Adopted	295,900	310,800	326,700	342,600	352,000	0	0	0	1,628,000
Request	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
Change From Prior Adopted	0	0	0	0	0	369,500	0	0	369,500
Winfield Pump Station Rehabilitation									
Prior Adopted	0	181,500	0	0	0	0	0	0	181,500
Request	0	385,000	0	0	0	0	0	0	385,000
Change From Prior Adopted	0	203,500	0	0	0	0	0	0	203,500
UTILITIES ENTERPRISE FUND TOTAL									
Prior Adopted	6,842,400	5,671,300	7,034,200	8,611,100	5,598,000	0	4,483,500	0	38,240,500
Request	10,624,400	6,740,300	14,444,200	9,430,100	6,443,500	4,352,000	6,031,500	0	58,066,000
Change From Prior Adopted	3,782,000	1,069,000	7,410,000	819,000	845,500	4,352,000	1,548,000	0	19,825,500

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	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 Addition - Robert Moton Elementary	87,000	1,347,000	0	0	0	0	0	0	1,434,000
Career and Technology Center	36,035,806	12,807,000	12,807,000	0	0	0	13,064,194	0	74,714,000
East Middle School Replacement	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000
Electrical Equipment Replacement - Sykesville Middle	100,000	750,000	0	0	0	0	0	0	850,000
HVAC Improvements and Replacements	0	5,933,000	14,889,000	18,872,000	18,511,000	18,136,000	0	0	76,341,000
HVAC System Replacement - Oklahoma Road Middle	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000
HVAC System Replacement - Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Kindergarten Addition - Cranberry Station Elementary	102,000	1,572,000	0	0	0	0	0	0	1,674,000
Kindergarten Addition - Friendship Valley Elementary	203,000	3,144,000	0	0	0	0	0	0	3,347,000
Kindergarten Addition - Sandymount Elementary	0	106,000	1,637,000	0	0	0	0	0	1,743,000
Kindergarten Addition - Taneytown Elementary	0	132,000	2,052,000	0	0	0	0	0	2,184,000
Paving	1,300,000	1,300,000	1,300,000	1,600,000	700,000	1,000,000	0	0	7,200,000
Relocatable Classroom Removal	185,000	0	195,000	0	205,000	0	0	0	585,000
Roof Repairs	0	190,000	0	200,000	0	210,000	0	0	600,000
Roof Replacement - Spring Garden Elementary	2,037,000	0	0	0	0	0	0	0	2,037,000
Roof Replacement - Winfield Elementary	2,550,000	0	0	0	0	0	0	0	2,550,000
Roof Replacements	0	3,290,000	4,187,000	5,352,000	4,435,000	1,192,000	0	0	18,456,000
Security Improvements	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
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	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	14,764,022	0	0	78,988,855
Westminster High Modernization	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Window Replacement - Westminster High	1,575,000	0	0	0	0	0	155,000	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$70,791,837	\$92,215,231	\$63,701,240	\$41,994,976	\$40,145,355	\$37,102,022	\$16,549,194	\$0	\$362,499,855

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,678,190	\$5,003,940	\$4,983,000	\$4,983,000	\$4,983,000	\$5,067,000	\$0	\$0	\$29,698,130
Stormwater Facility Renovation	325,000	300,000	290,000	300,000	250,000	280,000	0	0	1,745,000
Watershed Assessment and Improvement (NPDES)	3,300,000	4,470,000	3,270,000	3,870,000	3,685,000	3,632,800	0	0	22,227,800
CONSERVATION AND OPEN SPACE TOTAL	\$8,303,190	\$9,773,940	\$8,543,000	\$9,153,000	\$8,918,000	\$8,979,800	\$0	\$0	\$53,670,930

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Babylon Road Realignment	\$0	\$150,000	\$0	\$749,000	\$0	\$0	\$0	\$0	\$899,000
Englar Road Roundabout	0	0	0	0	0	150,000	0	2,530,000	2,680,000
Georgetown Boulevard Extension	0	0	0	227,000	1,137,000	0	0	0	1,364,000
Highway Safety Improvements	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000
Monroe Avenue Extension	0	0	0	250,000	0	757,000	32,240	0	1,039,240
Pavement Management Program	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	16,673,000	0	0	88,941,000
Pavement Preservation	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000	0	0	7,569,000
Ramp and Sidewalk Upgrades	81,000	85,000	88,000	92,000	96,000	109,000	0	0	551,000
Ridenour Way Extension	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
Small Drainage Structures	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
State Road Projects	100,000	100,000	0	0	0	0	764,990	0	964,990
Storm Drain Rehabilitation	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Storm Drain Video Inspection	139,000	143,000	147,000	151,000	156,000	160,000	0	0	896,000
ROADS TOTAL	\$15,066,000	\$15,818,000	\$16,717,000	\$17,783,000	\$20,482,000	\$20,009,000	\$817,230	\$2,530,000	\$109,222,230

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$8,700	\$63,000	\$9,600	\$10,500	\$11,000	\$80,900	\$0	\$0	\$183,700
Bridge Maintenance and Structural Repair	75,000	78,000	82,000	85,000	89,000	94,000	0	0	503,000
Cleaning and Painting of Bridge Structural Steel	223,000	234,000	246,000	258,000	271,000	284,000	0	0	1,516,000
Gaither Road over South Branch Patapsco	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Hawks Hill Road over Little Pipe Creek Tributary	0	255,000	0	510,000	0	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	250,000	0	0	0	1,668,000	1,918,000
Patapsco Road Bridge Deck Replacement	0	0	0	0	0	170,000	0	339,000	509,000
BRIDGES TOTAL	\$2,303,700	\$630,000	\$337,600	\$1,113,500	\$371,000	\$628,900	\$275,000	\$2,007,000	\$7,666,700

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Bark Hill Park Trail	\$0	\$0	\$0	\$0	\$0	\$312,000	\$0	\$0	\$312,000
Bear Branch Nature Center Pavilion Replacement	0	0	0	197,000	0	0	0	0	197,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	0	294,000	0	0	294,000
Charles Carroll Tot Lot	0	0	0	0	0	216,000	0	0	216,000
Community Self-Help Projects	82,000	84,000	86,000	88,000	90,000	92,000	0	0	522,000
Deer Park Lighting Replacement	0	0	0	0	291,000	0	0	0	291,000
Deer Park Phase II	100,000	0	0	0	0	0	1,604,000	0	1,704,000
Gillis Falls Trail	467,000	0	0	0	0	0	0	0	467,000
Hashawha and Bear Branch Paving	0	0	552,000	0	0	0	0	0	552,000
Krimgold Park Phase II	400,000	0	0	0	0	0	0	0	400,000
Land Acquisition	307,000	340,000	358,000	365,000	376,000	387,000	0	0	2,133,000
Leister Park Phase II	0	191,000	0	0	0	0	0	0	191,000
Northwest Trail	0	0	0	0	1,100,000	0	0	0	1,100,000
Park Restoration	175,000	180,000	185,000	190,000	195,000	200,000	0	0	1,125,000
Piney Run Pavilion Replacement	0	0	0	181,000	0	0	0	0	181,000
Piney Run Pavilion Road Paving	0	213,000	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	0	0	0	290,000	0	0	290,000
Piney Run Seawall and Launch Replacement	0	0	0	0	0	277,000	0	0	277,000
Sports Complex Building Roof	0	0	301,000	0	0	0	0	0	301,000
Sports Complex Lighting	280,000	0	525,000	0	0	0	683,000	0	1,488,000
Tot Lot Replacement	83,000	86,000	89,000	92,000	97,000	105,000	0	0	552,000
Town Fund	16,700	17,800	17,800	17,800	17,800	17,800	0	0	105,700
Union Mills Flume, Shaft, and Waterwheel Replacement	0	0	164,000	435,000	0	0	291,000	0	890,000
Union Mills Storage Shed	152,700	0	0	0	0	0	0	0	152,700
RECREATION AND CULTURE TOTAL	\$2,063,400	\$1,111,800	\$2,277,800	\$1,565,800	\$2,166,800	\$2,190,800	\$2,578,000	\$0	\$13,954,400

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Bark Hill Material and Equipment Storage	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
BERC Building Central Air Conditioning	77,500	782,500	0	0	0	0	0	0	860,000
Bureau of Aging and Disabilities Expansion	0	490,000	4,774,000	0	0	0	0	0	5,264,000
Carroll Community College Sports Complex	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	0	1,050,000	0	2,100,000
Carroll County Parking Garage	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
Carroll County Parking Study	23,000	0	0	0	0	0	0	0	23,000
Charles Carroll Gymnasium and Community Center	540,000	0	0	0	0	0	3,510,000	0	4,050,000
County Building Access System Replacements/Additions	790,000	0	0	0	0	0	836,000	0	1,626,000
County Building Systemic Renovations	788,000	830,000	870,000	910,000	960,000	1,010,000	0	0	5,368,000
County Technology	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	1,400,000	0	0	8,266,980
Courthouse Annex Renovation	0	0	900,000	0	0	0	152,400	0	1,052,400
Eldersburg Library Branch Renovation	404,000	4,333,512	0	0	0	0	0	0	4,737,512
Elections Office Renovation	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Elections Voting Equipment	500,000	0	0	0	0	0	0	0	500,000
Facilities Operations Center	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Farm Museum New Pavilion	535,000	0	0	0	0	0	0	0	535,000
Farm Museum Pavilion Renovation	450,000	0	0	0	0	0	0	0	450,000
Farm Museum Reception Barn Paving	118,000	0	0	0	0	0	0	0	118,000
Fleet Lift Replacements	0	212,000	0	212,000	0	0	0	0	424,000
Generator Replacement	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Hodges Material and Equipment Storage	190,000	0	0	0	0	0	0	0	190,000
Library Technology	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
Maintenance Center Sewer Line	0	0	0	0	432,000	3,264,000	0	0	3,696,000
North Carroll Library Renovation	0	543,000	5,705,000	0	0	0	0	0	6,248,000
North Carroll Senior Center Renovation	0	0	45,000	552,000	0	0	0	0	597,000
Northeast Salt Storage Facility	290,000	0	0	0	0	0	0	0	290,000
Parking Lot Overlays	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
Public Safety Emergency Communication Radios	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
Public Safety Regional Water Supply	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
Public Safety Training Center	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Sheriff's Office - Detention Center Recreation Yard Enclosure	123,000	0	0	0	0	0	0	0	123,000
Sheriff's Office - Detention Center Sally Port Roof	37,000	365,000	0	0	0	0	0	0	402,000
Sheriff's Office - Eldersburg Precinct	0	0	600,000	6,025,000	0	0	0	0	6,625,000
Sheriff's Office - Headquarters	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
Sheriff's Office - North Carroll Precinct	525,000	5,240,000	0	0	0	0	0	0	5,765,000
Sheriff's Office - Patrol Area Renovation	80,000	1,050,000	0	0	0	0	0	0	1,130,000
Sheriff's Office - Replacement Detention Center	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
Taneytown Senior Center Renovation	160,000	2,083,000	0	0	0	0	0	0	2,243,000
Technology Services Office Renovation/Expansion	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Technology Services Space Needs Assessment	11,000	0	0	0	0	0	0	0	11,000
Visitation Center Replacement	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Westminster Library Outreach Services Renovation	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Westminster Senior Center Expansion	3,851,000	0	0	0	0	0	0	0	3,851,000
Winfield Material and Equipment Storage	0	200,000	0	0	0	0	0	0	200,000
GENERAL GOVERNMENT TOTAL	\$17,270,200	\$58,701,592	\$21,727,000	\$67,221,000	\$14,073,000	\$55,824,000	\$10,848,400	\$0	\$245,665,192

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	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 Addition - Robert Moton Elementary	87,000	1,347,000	0	0	0	0	0	0	1,434,000
Career and Technology Center	36,035,806	12,807,000	12,807,000	0	0	0	13,064,194	0	74,714,000
East Middle School Replacement	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000
Electrical Equipment Replacement - Sykesville Middle	100,000	750,000	0	0	0	0	0	0	850,000
HVAC Improvements and Replacements	0	5,933,000	14,889,000	18,872,000	18,511,000	18,136,000	0	0	76,341,000
HVAC System Replacement - Oklahoma Road Middle	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000
HVAC System Replacement - Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Kindergarten Addition - Cranberry Station Elementary	102,000	1,572,000	0	0	0	0	0	0	1,674,000
Kindergarten Addition - Friendship Valley Elementary	203,000	3,144,000	0	0	0	0	0	0	3,347,000
Kindergarten Addition - Sandymount Elementary	0	106,000	1,637,000	0	0	0	0	0	1,743,000
Kindergarten Addition - Taneytown Elementary	0	132,000	2,052,000	0	0	0	0	0	2,184,000
Paving	1,300,000	1,300,000	1,300,000	1,600,000	700,000	1,000,000	0	0	7,200,000
Relocatable Classroom Removal	185,000	0	195,000	0	205,000	0	0	0	585,000
Roof Repairs	0	190,000	0	200,000	0	210,000	0	0	600,000
Roof Replacement - Spring Garden Elementary	2,037,000	0	0	0	0	0	0	0	2,037,000
Roof Replacement - Winfield Elementary	2,550,000	0	0	0	0	0	0	0	2,550,000
Roof Replacements	0	3,290,000	4,187,000	5,352,000	4,435,000	1,192,000	0	0	18,456,000
Security Improvements	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
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	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	14,764,022	0	0	78,988,855
Westminster High Modernization	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High	1,575,000	0	0	0	0	0	155,000	0	1,730,000
Window Replacement - Westminster High	1,575,000	0	0	0	0	0	155,000	0	1,730,000
PUBLIC SCHOOLS TOTAL	\$70,791,837	\$92,215,231	\$63,701,240	\$41,994,976	\$40,145,355	\$37,102,022	\$16,549,194	\$0	\$362,499,855

Barrier Free Modifications

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9554

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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BEST Program Addition - Robert Moton Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (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.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	87,000								87,000
Land Acquisition									0
Site Work		218,000							218,000
Construction		1,026,000							1,026,000
Equipment/Furnishings		41,000							41,000
Other		62,000							62,000
EXPENDITURES									
TOTAL	87,000	1,347,000	0	0	0	0	0	0	1,434,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Career and Technology Center

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located 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 a new Interactive Media program.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,100,194		4,100,194
Land Acquisition									0
Site Work							1,241,000		1,241,000
Construction	30,527,806	12,807,000	12,807,000				6,531,000		62,672,806
Equipment/Furnishings	3,647,000						653,000		4,300,000
Other	1,861,000						539,000		2,400,000
EXPENDITURES									
TOTAL	36,035,806	12,807,000	12,807,000	0	0	0	13,064,194	0	74,714,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

East Middle School Replacement

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the design and construction of a replacement school for the existing East Middle School.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	4,547,000								4,547,000
Land Acquisition									0
Site Work		7,798,000							7,798,000
Construction		30,726,000	12,000,000						42,726,000
Equipment/Furnishings		2,361,000							2,361,000
Other		2,526,000							2,526,000
EXPENDITURES									
TOTAL	4,547,000	43,411,000	12,000,000	0	0	0	0	0	59,958,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Electrical Equipment Replacement - Sykesville Middle

Commissioner District: 5

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of aging electrical equipment. The scope includes replacement of the existing main distribution board and the sub-distribution boards.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	100,000	750,000							850,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	750,000	0	0	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Oklahoma Road Middle

Commissioner District: 5

Taylor Hockensmith, Senior Management and Budget Analyst (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.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	679,000								679,000
Land Acquisition									0
Site Work									0
Construction	3,481,000	5,009,000							8,490,000
Equipment/Furnishings									0
Other	424,000								424,000
EXPENDITURES									
TOTAL	4,584,000	5,009,000	0	0	0	0	0	0	9,593,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Spring Garden Elementary

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8809

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 the pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							449,000		449,000
Land Acquisition									0
Site Work									0
Construction	3,160,000						2,446,000		5,606,000
Equipment/Furnishings									0
Other							280,000		280,000
EXPENDITURES									
TOTAL	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	102,000								102,000
Land Acquisition									0
Site Work		254,000							254,000
Construction		1,197,000							1,197,000
Equipment/Furnishings		48,000							48,000
Other		73,000							73,000
EXPENDITURES									
TOTAL	102,000	1,572,000	0	0	0	0	0	0	1,674,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of two additional kindergarten classrooms and additional square footage to permanently house the PRIDE program. The PRIDE program is an alternative educational setting for pre-kindergarten 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	203,000								203,000
Land Acquisition									0
Site Work		509,000							509,000
Construction		2,394,000							2,394,000
Equipment/Furnishings		96,000							96,000
Other		145,000							145,000
EXPENDITURES									
TOTAL	203,000	3,144,000	0	0	0	0	0	0	3,347,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		106,000							106,000
Land Acquisition									0
Site Work			265,000						265,000
Construction			1,246,000						1,246,000
Equipment/Furnishings			50,000						50,000
Other			76,000						76,000
EXPENDITURES									
TOTAL	0	106,000	1,637,000	0	0	0	0	0	1,743,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the current pre-kindergarten classroom to provide access to the new addition. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		132,000							132,000
Land Acquisition									0
Site Work			291,000						291,000
Construction			1,602,000						1,602,000
Equipment/Furnishings			64,000						64,000
Other			95,000						95,000
EXPENDITURES									
TOTAL	0	132,000	2,052,000	0	0	0	0	0	2,184,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

Taylor Hockensmith, Senior Management and Budget Analyst (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:

- Robert Moton Elementary
- Runnymede Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle Traffic Loop and Main Lot
- Shiloh Middle

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,300,000	1,300,000	1,300,000	1,600,000	700,000	1,000,000			7,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,300,000	1,300,000	1,300,000	1,600,000	700,000	1,000,000	0	0	7,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Relocatable Classroom Removal

Taylor Hockensmith, Senior Management and Budget Analyst (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.

Projected operating impacts include a reduction in maintenance and utilities.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	185,000		195,000		205,000				585,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	185,000	0	195,000	0	205,000	0	0	0	585,000
PROJECTED OPERATING IMPACTS	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)	(480,000)			

Roof Repairs

Taylor Hockensmith, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		190,000		200,000		210,000			600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	190,000	0	200,000	0	210,000	0	0	600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Spring Garden Elementary

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 60,304 square feet of roofing, associated tapered insulation system, roof drains and flashing.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000								75,000
Land Acquisition									0
Site Work									0
Construction	1,869,000								1,869,000
Equipment/Furnishings									0
Other	93,000								93,000
EXPENDITURES									
TOTAL	2,037,000	0	0	0	0	0	0	0	2,037,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	94,000								94,000
Land Acquisition									0
Site Work									0
Construction	2,339,000								2,339,000
Equipment/Furnishings									0
Other	117,000								117,000
EXPENDITURES									
TOTAL	2,550,000	0	0	0	0	0	0	0	2,550,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8379

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 Facility Master Plan not yet identified as specific projects include:

- North Carroll Middle
- Oklahoma Road Middle
- Century High
- Shiloh Middle
- The Gateway School

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		121,000	154,000	196,000	163,000	44,000			678,000
Land Acquisition									0
Site Work									0
Construction		3,018,000	3,841,000	4,910,000	4,069,000	1,093,000			16,931,000
Equipment/Furnishings									0
Other		151,000	192,000	246,000	203,000	55,000			847,000
EXPENDITURES									
TOTAL	0	3,290,000	4,187,000	5,352,000	4,435,000	1,192,000	0	0	18,456,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Security Improvements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8721

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	600,000	630,000	660,000	690,000	720,000	750,000			4,050,000
Other									0
EXPENDITURES									
TOTAL	600,000	630,000	660,000	690,000	720,000	750,000	0	0	4,050,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Improvements

Taylor Hockensmith, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									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, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	14,764,022			78,988,855
EXPENDITURES									
TOTAL	11,101,031	11,544,231	12,924,240	14,230,976	14,424,355	14,764,022	0	0	78,988,855
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster High Modernization

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a feasibility study to determine options for a modernization of Westminster High to address the educational and physical needs of the space.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					100,000				100,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	100,000	0	0	0	100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - South Carroll High

Commissioner District: 5

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8811

This project provides funding for replacement of the window wall system installed during the original construction of South Carroll High.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	1,575,000								1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,575,000	0	0	0	0	0	155,000	0	1,730,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Window Replacement - Westminster High

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8812

This project provides funding for replacement of the window wall system installed during the original construction of Westminster High.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	1,575,000								1,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,575,000	0	0	0	0	0	155,000	0	1,730,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CONSERVATION
AND OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,678,190	\$5,003,940	\$4,983,000	\$4,983,000	\$4,983,000	\$5,067,000	\$0	\$0	\$29,698,130
Stormwater Facility Renovation	325,000	300,000	290,000	300,000	250,000	280,000	0	0	1,745,000
Watershed Assessment and Improvement (NPDES)	3,300,000	4,470,000	3,270,000	3,870,000	3,685,000	3,632,800	0	0	22,227,800
CONSERVATION AND OPEN SPACE TOTAL	\$8,303,190	\$9,773,940	\$8,543,000	\$9,153,000	\$8,918,000	\$8,979,800	\$0	\$0	\$53,670,930

Agricultural Land Preservation

Chizuko M. Godwin, 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 a long-term commitment to agriculture by offering financial incentives in exchange for property development rights. Preserving farmland with permanent easements helps to maintain 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 the easement over a 20-year period. The Lump Sum option pays for the easement at the time of settlement. The Maryland Agricultural Land Preservation Foundation (MALPF), a lump-sum payment program, is jointly funded by the State of Maryland and Carroll County.

2.25% of the Property Tax revenue was 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 was reduced by \$0.5M in FY 21, and \$0.25M in FY 22, and capped at \$3.0M ongoing beginning in FY 23.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	5,067,000			29,698,130
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,678,190	5,003,940	4,983,000	4,983,000	4,983,000	5,067,000	0	0	29,698,130
PROJECTED OPERATING IMPACTS	1,504,330	1,563,490	1,624,400	1,685,100	1,752,500	1,801,570			

Stormwater Facility Renovation

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

Proj #

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. The plan is to evaluate and repair 5 to 7 facilities per year over a 30-year period. Funding will be used for repairs and to replace pipes and filter media.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000	35,000				10,000			55,000
Land Acquisition									0
Site Work									0
Construction	315,000	265,000	290,000	300,000	250,000	270,000			1,690,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	325,000	300,000	290,000	300,000	250,000	280,000	0	0	1,745,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment and Improvement (NPDES)

Chizuko M. Godwin, 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 to the County equivalent to 20% of the construction cost of municipal impervious acres.

The current permit expires in FY 20. Estimates of Town contributions have been included in anticipation that the Towns and County will again participate in a joint permit. The estimate is based on the assumptions of the MOA signed by the Towns and County for the current permit.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		210,000	270,000	510,000	260,000	345,000			1,595,000
Land Acquisition									0
Site Work									0
Construction	3,300,000	4,260,000	3,000,000	3,360,000	3,425,000	3,287,800			20,632,800
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,300,000	4,470,000	3,270,000	3,870,000	3,685,000	3,632,800	0	0	22,227,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Babylon Road Realignment	\$0	\$150,000	\$0	\$749,000	\$0	\$0	\$0	\$0	\$899,000
Englar Road Roundabout	0	0	0	0	0	150,000	0	2,530,000	2,680,000
Georgetown Boulevard Extension	0	0	0	227,000	1,137,000	0	0	0	1,364,000
Highway Safety Improvements	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000
Monroe Avenue Extension	0	0	0	250,000	0	757,000	32,240	0	1,039,240
Pavement Management Program	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	16,673,000	0	0	88,941,000
Pavement Preservation	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000	0	0	7,569,000
Ramp and Sidewalk Upgrades	81,000	85,000	88,000	92,000	96,000	109,000	0	0	551,000
Ridenour Way Extension	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
Small Drainage Structures	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
State Road Projects	100,000	100,000	0	0	0	0	764,990	0	964,990
Storm Drain Rehabilitation	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Storm Drain Video Inspection	139,000	143,000	147,000	151,000	156,000	160,000	0	0	896,000
ROADS TOTAL	\$15,066,000	\$15,818,000	\$16,717,000	\$17,783,000	\$20,482,000	\$20,009,000	\$817,230	\$2,530,000	\$109,222,230

Babylon Road Realignment

Commissioner District: 1

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

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 103

This project provides planned funding to realign a portion of Babylon Road between the bridge over Silver Run to 1,200-ft northward (+/-). The realigned road will be constructed in the existing 50-foot right-of-way dedicated to the County Commissioners in the early eighties. The bridge over Silver Run will be constructed through another capital project. The design will need to address all environmental issues within the corridor.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition									0
Site Work									0
Construction				749,000					749,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	150,000	0	749,000	0	0	0	0	899,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Englar Road Roundabout

Commissioner District: 3

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

8283

Functional Classification: Major Urban Collector

Average Daily Traffic: 9,323

Length: N/A

Limits: Englar Road and Monroe Street in Westminster

This project provides planned funding to construct a traffic roundabout on Englar Road and Monroe Street in Westminster. The concentration of commercial businesses in this area challenges access to Englar Road and MD 140.

Constructing a roundabout will provide improved traffic operations at the intersection and approaching roadway. The construction plan and estimate were developed to a 30% level in the mid-2000s. Funding allows for completion of the design and contract documents. Land acquisition, utility relocation, and construction funds will be identified in future submissions.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						150,000			150,000
Land Acquisition								50,000	50,000
Site Work								250,000	250,000
Construction								2,000,000	2,000,000
Equipment/Furnishings									0
Other								230,000	230,000
EXPENDITURES									
TOTAL	0	0	0	0	0	150,000	0	2,530,000	2,680,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Georgetown Boulevard Extension

Commissioner District: 5

Ashleigh Smith, 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 planned funding to extend a portion of Georgetown Boulevard between the current terminus at Londontown Boulevard to Progress Way. The remaining portion of this planned extension will be provided by the developer of the property located along, and east of, the planned roadway alignment. This planned connection, in its entirety, will provide an alternative to traveling through the intersection of MD 26 and MD 32, one of the County's most congested intersections. This extension will also provide access to future commercial and residential development located east of the planned extension.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				529,000					529,000
Land Acquisition									0
Site Work									0
Construction					1,823,500				1,823,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	529,000	1,823,500	0	0	0	2,352,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Highway Safety Improvements

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

9674

This project provides ongoing funding to address roadway segments and road intersections with a history of frequent or severe accidents, and those with a significant potential for accidents. Locations where improvements are needed to address geometric improvements or levels of service are also included in the project. 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 a joint project with MD State Highway Administration to address sight distance at Gorsuch Road at MD 482 and lane adjustments on Maple Grove Road by Manchester Valley High.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	32,000	33,000	35,000	37,000	38,000	40,000			215,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	32,000	33,000	35,000	37,000	38,000	40,000	0	0	215,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Monroe Avenue Extension

Commissioner District: 5

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

8609

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: TBD

This project provides planned funding to extend Monroe Avenue. The remaining portion of this extension will be provided by the developer of the property located along the planned roadway. This extension will also provide access to future residential development located east of the planned extension.

Construction of the roadway includes installation of a bridge structure.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				250,000					250,000
Land Acquisition									0
Site Work						62,000			62,000
Construction						625,000	32,240		657,240
Equipment/Furnishings									0
Other						70,000			70,000
EXPENDITURES									
TOTAL	0	0	0	250,000	0	757,000	32,240	0	1,039,240
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Pavement Management Program

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

8813

This project provides ongoing funding for the maintenance, repair, or rehabilitation of the County's 900 miles of paved roads. A pavement management software program is used to collect road condition information and to recommend the most cost-effective repair. Repair strategies include: patching, overlay, mill and overlay, full depth reclamation, and reconstruction. Drainage structures and traffic barriers will be 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 that are 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 repair is minimal and this balanced approach keeps the network in satisfactory condition.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	120,000	125,000	125,000	125,000	128,000	135,000			758,000
Land Acquisition									0
Site Work									0
Construction	12,539,000	12,734,000	13,747,000	14,300,000	15,000,000	15,750,000			84,070,000
Equipment/Furnishings									0
Other	461,000	911,000	503,000	700,000	750,000	788,000			4,113,000
EXPENDITURES									
TOTAL	13,120,000	13,770,000	14,375,000	15,125,000	15,878,000	16,673,000	0	0	88,941,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

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

8814

This project provides ongoing funding to place 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.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000			7,569,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	1,400,000	0	0	7,569,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

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

8626

This project provides ongoing funding to upgrade or replace non-compliant ramps and sidewalks for ADA accessibility. Non-compliant ramps and sidewalks are also addressed through the Pavement Management Program. This project allows for the acceleration of the replacement and upgrade process.

Eighty-four locations were upgraded in 2018 and 2019 and are now in compliance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	8,000	8,500	8,500	9,000	9,000	12,000			55,000
Construction	66,000	69,000	72,000	75,000	79,000	85,000			446,000
Equipment/Furnishings									0
Other	7,000	7,500	7,500	8,000	8,000	12,000			50,000
EXPENDITURES									
TOTAL	81,000	85,000	88,000	92,000	96,000	109,000	0	0	551,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ridenour Way Extension

Commissioner District: 5

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

8308

Functional Classification: Urban Local (planned)

Average Daily Traffic: TBD

Length: Approximately 1,000 feet

Limits: From terminus west of Fallon Road westerly to Old Liberty Road

This project provides planned funding for the design and construction of the continuation of Ridenour Way from its current terminus (nearly 500 feet west of Fallon Road) westerly to Old Liberty Road. The project is part of a planned major street, Ridenour Way, which will extend the roadway an additional 1,000 feet to the west and connect to Old Liberty Road. Completion of this segment of the planned roadway will result in a continuous roadway that parallels Liberty Road (MD 26) and connects to two roadways (Fallon Road and Old Liberty Road) that access the state highway.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			290,000				20,000		310,000
Land Acquisition									0
Site Work					310,000				310,000
Construction					500,000				500,000
Equipment/Furnishings									0
Other					330,000				330,000
EXPENDITURES									
TOTAL	0	0	290,000	0	1,140,000	0	20,000	0	1,450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

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

9847

This project provides ongoing funding to 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 the 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

State Road Projects

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

8629

This project provides funding to support projects for State roads in Carroll County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000	100,000					764,990		964,990
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	0	0	0	0	764,990	0	964,990
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Drain Rehabilitation

Heidi K. Pepin, Management and Budget Project Coordinator (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, depending on soil, corrosion, and water flow.

In 2018 and 2019, 3,490 linear feet of storm drain pipes were lined.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Video Inspection

Heidi K. Pepin, Management and Budget Project Coordinator (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 planned for repairs from the Pavement Management program. Video inspections will determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in Storm Drain Rehabilitation.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	139,000	143,000	147,000	151,000	156,000	160,000			896,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	139,000	143,000	147,000	151,000	156,000	160,000	0	0	896,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$8,700	\$63,000	\$9,600	\$10,500	\$11,000	\$80,900	\$0	\$0	\$183,700
Bridge Maintenance and Structural Repair	75,000	78,000	82,000	85,000	89,000	94,000	0	0	503,000
Cleaning and Painting of Bridge Structural Steel	223,000	234,000	246,000	258,000	271,000	284,000	0	0	1,516,000
Gaither Road over South Branch Patapsco	1,997,000	0	0	0	0	0	275,000	0	2,272,000
Hawks Hill Road over Little Pipe Creek Tributary	0	255,000	0	510,000	0	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	250,000	0	0	0	1,668,000	1,918,000
Patapsco Road Bridge Deck Replacement	0	0	0	0	0	170,000	0	339,000	509,000
BRIDGES TOTAL	\$2,303,700	\$630,000	\$337,600	\$1,113,500	\$371,000	\$628,900	\$275,000	\$2,007,000	\$7,666,700

Bridge Inspection and Inventory

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

9684

This project provides ongoing funding for the inspection of 21 minor structures that do not qualify for use of Federal funds. Small structures are inspected every four years in the same manner as the 133 major County-maintained structures. Three bridges are inspected annually. This project includes hands-on field inspections of all 21 structures, as well as completion and submission of inspection reports, which summarize findings. Report recommendations are used to evaluate repairs and structure replacements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	8,700	63,000	9,600	10,500	11,000	80,900			183,700
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	8,700	63,000	9,600	10,500	11,000	80,900	0	0	183,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Bridge Structural Steel

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

9686

This project provides ongoing funding for cleaning and painting of 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
- CL 402 York Road No. 1 over S. Branch Gunpowder Falls

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	19,000	20,000	21,000	22,000	23,000	24,000			129,000
Land Acquisition									0
Site Work									0
Construction	204,000	214,000	225,000	236,000	248,000	260,000			1,387,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	223,000	234,000	246,000	258,000	271,000	284,000	0	0	1,516,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

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

8722

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



This project provides 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							275,000		275,000
Land Acquisition									0
Site Work	158,000								158,000
Construction	1,589,000								1,589,000
Equipment/Furnishings									0
Other	250,000								250,000
EXPENDITURES									
TOTAL	1,997,000	0	0	0	0	0	275,000	0	2,272,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hawks Hill Road over Little Pipe Creek Tributary

Commissioner District: 4

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

Proj #

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



This project provides planned funding to replace the 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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		250,000							250,000
Land Acquisition		5,000							5,000
Site Work				42,000					42,000
Construction				422,000					422,000
Equipment/Furnishings									0
Other				46,000					46,000
EXPENDITURES									
TOTAL	0	255,000	0	510,000	0	0	0	0	765,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

McKinstry's Mill Road over Little Pipe Creek

Commissioner District: 4

Heidi K. Pepin, Management and Budget Project Coordinator (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				250,000					250,000
Land Acquisition									0
Site Work								131,000	131,000
Construction								1,308,000	1,308,000
Equipment/Furnishings									0
Other								229,000	229,000
EXPENDITURES									
TOTAL	0	0	0	250,000	0	0	0	1,668,000	1,918,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Road Bridge Deck Replacement

Commissioner District: 2

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

Proj #

Functional Classification: Minor Collector
 Average Daily Traffic: 147
 Bridge Number: CL 351



This project provides planned funding to replace the concrete deck on the structure, located in eastern Carroll County. This project also includes painting the steel beams and performing substructure masonry repairs.

Deck replacement is a more cost-effective approach and avoids replacement of the entire structure at this time.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						170,000			170,000
Land Acquisition									0
Site Work								28,000	28,000
Construction								280,000	280,000
Equipment/Furnishings									0
Other								31,000	31,000
EXPENDITURES									
TOTAL	0	0	0	0	0	170,000	0	339,000	509,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

RECREATION AND CULTURE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Bark Hill Park Trail	\$0	\$0	\$0	\$0	\$0	\$312,000	\$0	\$0	\$312,000
Bear Branch Nature Center Pavilion Replacement	0	0	0	197,000	0	0	0	0	197,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	0	294,000	0	0	294,000
Charles Carroll Tot Lot	0	0	0	0	0	216,000	0	0	216,000
Community Self-Help Projects	82,000	84,000	86,000	88,000	90,000	92,000	0	0	522,000
Deer Park Lighting Replacement	0	0	0	0	291,000	0	0	0	291,000
Deer Park Phase II	100,000	0	0	0	0	0	1,604,000	0	1,704,000
Gillis Falls Trail	467,000	0	0	0	0	0	0	0	467,000
Hashawha and Bear Branch Paving	0	0	552,000	0	0	0	0	0	552,000
Krimgold Park Phase II	400,000	0	0	0	0	0	0	0	400,000
Land Acquisition	307,000	340,000	358,000	365,000	376,000	387,000	0	0	2,133,000
Leister Park Phase II	0	191,000	0	0	0	0	0	0	191,000
Northwest Trail	0	0	0	0	1,100,000	0	0	0	1,100,000
Park Restoration	175,000	180,000	185,000	190,000	195,000	200,000	0	0	1,125,000
Piney Run Pavilion Replacement	0	0	0	181,000	0	0	0	0	181,000
Piney Run Pavilion Road Paving	0	213,000	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	0	0	0	290,000	0	0	290,000
Piney Run Seawall and Launch Replacement	0	0	0	0	0	277,000	0	0	277,000
Sports Complex Building Roof	0	0	301,000	0	0	0	0	0	301,000
Sports Complex Lighting	280,000	0	525,000	0	0	0	683,000	0	1,488,000
Tot Lot Replacement	83,000	86,000	89,000	92,000	97,000	105,000	0	0	552,000
Town Fund	16,700	17,800	17,800	17,800	17,800	17,800	0	0	105,700
Union Mills Flume, Shaft, and Waterwheel Replacement	0	0	164,000	435,000	0	0	291,000	0	890,000
Union Mills Storage Shed	152,700	0	0	0	0	0	0	0	152,700
RECREATION AND CULTURE TOTAL	\$2,063,400	\$1,111,800	\$2,277,800	\$1,565,800	\$2,166,800	\$2,190,800	\$2,578,000	\$0	\$13,954,400

Bark Hill Park Trail

Commissioner District: 1

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

Proj #

This project provides planned funding for approximately 22,800 square feet of new paved trail in Bark Hill Park, located on Peace N Plenty Road in Union Bridge.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition									0
Site Work									0
Construction						292,000			292,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	312,000	0	0	312,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Nature Center Pavilion Replacement

Commissioner District: 1

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

Proj #

This project provides planned funding to replace the Bear Branch Nature Center pavilion, installed in 1991. Bear Branch is located at the Hashawha Environmental Center on John Owings Road, north of Westminster.

Project is contingent on State funding .

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				12,000					12,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				176,000					176,000
Other				9,000					9,000
EXPENDITURES									
TOTAL	0	0	0	197,000	0	0	0	0	197,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Park Waterless Restroom Replacement

Commissioner District: 1

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

Proj #

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

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						19,000			19,000
Land Acquisition									0
Site Work									0
Construction						50,000			50,000
Equipment/Furnishings						225,000			225,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	294,000	0	0	294,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Charles Carroll Tot Lot

Commissioner District: 1

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

Proj #

This project provides planned funding for the replacement of a tot lot at the site formerly known as Charles Carroll Elementary, located on Littlestown Pike in Westminster.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						205,000			205,000
Equipment/Furnishings									0
Other						11,000			11,000
EXPENDITURES									
TOTAL	0	0	0	0	0	216,000	0	0	216,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Community Self-Help Projects

Ashleigh Smith, 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	82,000	84,000	86,000	88,000	90,000	92,000			522,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	82,000	84,000	86,000	88,000	90,000	92,000	0	0	522,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Deer Park Lighting Replacement

Commissioner District: 2

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

Proj #

This project provides planned funding to upgrade the existing lights on a multipurpose field at Deer Park, located on Deer Park Road, south of Westminster.

Project is contingent on State funding.

Operating impacts will include reduced electricity consumption.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					18,000				18,000
Land Acquisition									0
Site Work									0
Construction					258,000				258,000
Equipment/Furnishings									0
Other					15,000				15,000
EXPENDITURES									
TOTAL	0	0	0	0	291,000	0	0	0	291,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Deer Park Phase II

Commissioner District: 2

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

8701

This project provides funding for the design, engineering, and construction of an 18.85-acre parcel addition to Deer Park. Included is an access road, parking, two multipurpose fields, and a walking trail.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							200,000		200,000
Site Work									0
Construction	100,000						1,204,000		1,304,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	1,604,000	0	1,704,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail

Commissioner District: 4

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

Proj #

This project provides funding to establish a 5,700 linear foot compacted-stone walking trail connecting Salt Box Park to Flag Marsh Road near the Carroll County Equestrian Center, located northeast of Mt. Airy. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	407,000								407,000
Equipment/Furnishings	30,000								30,000
Other									0
EXPENDITURES									
TOTAL	467,000	0	0	0	0	0	0	0	467,000
PROJECTED OPERATING IMPACTS	0	2,700	2,780	2,860	2,950	3,040			

Hashawha and Bear Branch Paving

Commissioner District: 1

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

Proj #

This project provides planned funding for new paving and an overlay of approximately 150,000 square feet. Overlay will include the entrance and parking lot of the Bear Branch Nature Center, the entrance and parking lot of the Hashawha Environmental Center, and areas around the caretaker house, barn, shop, and lake. New paving will include the road to the raptor cages.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			35,000						35,000
Land Acquisition									0
Site Work			490,000						490,000
Construction									0
Equipment/Furnishings									0
Other			27,000						27,000
EXPENDITURES									
TOTAL	0	0	552,000	0	0	0	0	0	552,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Krimgold Park Phase II

Commissioner District: 4

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

Proj #

This project provides funding for a new roadway, parking, and trail paving at Krimgold Park, located on Woodbine Road in Sykesville.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	21,000								21,000
Land Acquisition									0
Site Work									0
Construction	360,000								360,000
Equipment/Furnishings									0
Other	19,000								19,000
EXPENDITURES									
TOTAL	400,000	0	0	0	0	0	0	0	400,000
PROJECTED OPERATING IMPACTS	0	2,700	2,781	2,864	2,950	3,040			

Land Acquisition

Ashleigh Smith, 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.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	307,000	340,000	358,000	365,000	376,000	387,000			2,133,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	307,000	340,000	358,000	365,000	376,000	387,000	0	0	2,133,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Leister Park Phase II

Commissioner District: 2

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

Proj #

This project provides planned funding to establish an additional 4,700 linear foot walking trail at Leister Park, located on Black Rock Road in Hampstead.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		12,000							12,000
Land Acquisition									0
Site Work		171,000							171,000
Construction									0
Equipment/Furnishings									0
Other		8,000							8,000
EXPENDITURES									
TOTAL	0	191,000	0	0	0	0	0	0	191,000
PROJECTED OPERATING IMPACTS	0	0	2,700	2,781	2,864	2,950			

Northwest Trail

Commissioner District: 1

Ashleigh Smith, 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 receiving State funding.

Operating impacts will include maintenance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					70,000				70,000
Land Acquisition									0
Site Work									0
Construction					970,000				970,000
Equipment/Furnishings									0
Other					60,000				60,000
EXPENDITURES									
TOTAL	0	0	0	0	1,100,000	0	0	0	1,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Ashleigh Smith, 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:

- Bear Branch Nature Center Storage Building Roof Replacement
- Charles Carroll Pavilion
- Deer Park Baseball Backstop and Fencing
- Deer Park Storage/Concession Building Roof Replacement
- Freedom Park Walking Trail Overlay Phase II
- Hashawha Poolhouse Roof

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	175,000	180,000	185,000	190,000	195,000	200,000			1,125,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	175,000	180,000	185,000	190,000	195,000	200,000	0	0	1,125,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Run Pavilion Replacement

Commissioner District: 4

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

Proj #

This project provides planned funding to replace Piney Run Park Pavilion #3, installed in 1993. Piney Run Park is located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				172,000					172,000
Equipment/Furnishings									0
Other				9,000					9,000
EXPENDITURES									
TOTAL	0	0	0	181,000	0	0	0	0	181,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Pavilion Road Paving

Commissioner District: 4

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

Proj #

This project provides planned funding for 22,500 square feet of paving for the entrance road, parking lot around the office building, and parking lot near Pavilions #4 and #6. Piney Run is located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		203,000							203,000
Construction									0
Equipment/Furnishings									0
Other		10,000							10,000
EXPENDITURES									
TOTAL	0	213,000	0	0	0	0	0	0	213,000
PROJECTED OPERATING IMPACTS	0	0	(1,000)	(1,030)	(1,061)	(1,093)			

Piney Run Paving

Commissioner District: 4

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

Proj #

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

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						18,000			18,000
Land Acquisition									0
Site Work									0
Construction						258,000			258,000
Equipment/Furnishings									0
Other						14,000			14,000
EXPENDITURES									
TOTAL	0	0	0	0	0	290,000	0	0	290,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Seawall and Launch Replacement

Commissioner District: 4

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

Proj #

This project provides planned funding to replace the aging wood seawall and rowboat launch, located in Piney Run Park on Martz Road in Sykesville.

Project is contingent on State funding

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						17,500			17,500
Land Acquisition									0
Site Work									0
Construction						246,000			246,000
Equipment/Furnishings									0
Other						13,500			13,500
EXPENDITURES									
TOTAL	0	0	0	0	0	277,000	0	0	277,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Building Roof

Commissioner Districts: 1 and 3

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

Proj #

This project provides planned funding for replacement of the roof on the building at the Carroll County Sports Complex, located on Route 97, north of Westminster. Project includes replacement of the existing shingle roof, installed in 1990, with a standing-seam roof.

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			271,000						271,000
Equipment/Furnishings									0
Other			30,000						30,000
EXPENDITURES									
TOTAL	0	0	301,000	0	0	0	0	0	301,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

Commissioner Districts: 1 and 3

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

8816

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

Project is contingent on State funding.

Operating impacts include reduced electricity consumption with lighting fixture replacements, offset by increased electricity usage from the installation of new lighting fixtures.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	27,000		30,000				43,000		100,000
Land Acquisition									0
Site Work									0
Construction	240,000		470,000				608,000		1,318,000
Equipment/Furnishings									0
Other	13,000		25,000				32,000		70,000
EXPENDITURES									
TOTAL	280,000	0	525,000	0	0	0	683,000	0	1,488,000
PROJECTED OPERATING IMPACTS	(375)	(386)	3,000	3,300	3,400	3,500			

Tot Lot Replacement

Ashleigh Smith, 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. Listed below are planned projects:

- Cape Horn Park
- Hashawha Environmental Center
- Double Pipe Creek Park

Project is contingent on State funding.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	83,000	86,000	89,000	92,000	97,000	105,000			552,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	83,000	86,000	89,000	92,000	97,000	105,000	0	0	552,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town Fund

Ashleigh Smith, 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 percent of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover five percent of the approved municipal projects. The remaining five percent, as well as any cost overruns, are the responsibility of the towns.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	16,700	17,800	17,800	17,800	17,800	17,800			105,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,700	17,800	17,800	17,800	17,800	17,800	0	0	105,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Union Mills Flume, Shaft, and Waterwheel Replacement

Commissioner District: 1

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

8776

This project provides planned funding to replace the flume, waterwheel, and waterwheel shaft at Union Mills Homestead, located on Route 97, north of Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			25,000	40,000			25,000		90,000
Land Acquisition									0
Site Work									0
Construction							140,000		140,000
Equipment/Furnishings			94,000	325,000			96,000		515,000
Other			45,000	70,000			30,000		145,000
EXPENDITURES									
TOTAL	0	0	164,000	435,000	0	0	291,000	0	890,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Storage Shed

Commissioner District: 1

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	8,700								8,700
Land Acquisition									0
Site Work									0
Construction	144,000								144,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	152,700	0	0	0	0	0	0	0	152,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Bark Hill Material and Equipment Storage	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
BERC Building Central Air Conditioning	77,500	782,500	0	0	0	0	0	0	860,000
Bureau of Aging and Disabilities Expansion	0	490,000	4,774,000	0	0	0	0	0	5,264,000
Carroll Community College Sports Complex	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	0	1,050,000	0	2,100,000
Carroll County Parking Garage	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
Carroll County Parking Study	23,000	0	0	0	0	0	0	0	23,000
Charles Carroll Gymnasium and Community Center	540,000	0	0	0	0	0	3,510,000	0	4,050,000
County Building Systemic Renovations	788,000	830,000	870,000	910,000	960,000	1,010,000	0	0	5,368,000
County Technology	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000	0	0	8,768,400
Courthouse Annex Renovation	0	0	900,000	0	0	0	152,400	0	1,052,400
Detention Center Access System Replacement	400,000	0	0	0	0	0	0	0	400,000
Eldersburg Library Branch Renovation	404,000	4,333,512	0	0	0	0	0	0	4,737,512
Elections Office Renovation	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Elections Voting Equipment	500,000	0	0	0	0	0	0	0	500,000
Facilities Operations Center	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Farm Museum New Pavilion	535,000	0	0	0	0	0	0	0	535,000
Farm Museum Pavilion Renovation	450,000	0	0	0	0	0	0	0	450,000
Farm Museum Reception Barn Paving	118,000	0	0	0	0	0	0	0	118,000
Fleet Lift Replacements	0	212,000	0	212,000	0	0	0	0	424,000
Generator Replacement	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Hodges Material and Equipment Storage	190,000	0	0	0	0	0	0	0	190,000
Library Technology	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
Maintenance Center Sewer Line	0	0	0	0	432,000	3,264,000	0	0	3,696,000
North Carroll Library Renovation	0	543,000	5,705,000	0	0	0	0	0	6,248,000
North Carroll Senior Center Renovation	0	0	45,000	552,000	0	0	0	0	597,000
Northeast Salt Storage Facility	290,000	0	0	0	0	0	0	0	290,000
Parking Lot Overlays	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
Public Safety Emergency Communication Radios	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
Public Safety Regional Water Supply	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
Public Safety Training Center	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Sheriff's Office - Detention Center Recreation Yard Enclosure	123,000	0	0	0	0	0	0	0	123,000
Sheriff's Office - Detention Center Sally Port Roof	37,000	365,000	0	0	0	0	0	0	402,000
Sheriff's Office - Eldersburg Precinct	0	0	600,000	6,025,000	0	0	0	0	6,625,000
Sheriff's Office - Headquarters	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
Sheriff's Office - North Carroll Precinct	525,000	5,240,000	0	0	0	0	0	0	5,765,000
Sheriff's Office - Patrol Area Renovation	80,000	1,050,000	0	0	0	0	0	0	1,130,000
Sheriff's Office - Replacement Detention Center	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
Taneytown Senior Center Renovation	160,000	2,083,000	0	0	0	0	0	0	2,243,000
Technology Services Office Renovation/Expansion	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Technology Services Space Needs Assessment	11,000	0	0	0	0	0	0	0	11,000
Visitation Center Replacement	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Westminster Library Outreach Services Renovation	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Westminster Senior Center Expansion	3,851,000	0	0	0	0	0	0	0	3,851,000
Winfield Material and Equipment Storage	0	200,000	0	0	0	0	0	0	200,000
GENERAL GOVERNMENT TOTAL	\$16,946,800	\$58,770,412	\$21,799,000	\$67,293,000	\$14,155,000	\$55,964,000	\$10,012,400	\$0	\$244,940,612

Bark Hill Material and Equipment Storage

Commissioner District: 1

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

Proj #

This project provides planned funding for a 2,400 square foot storage building at the Bark Hill Salt Storage facility, serving the northwest area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			210,000						210,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	210,000	0	0	0	0	0	210,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BERC Building Central Air Conditioning

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized air conditioning and ventilation system at the BERC Building, located on North Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	77,500								77,500
Land Acquisition									0
Site Work									0
Construction		680,000							680,000
Equipment/Furnishings									0
Other		102,500							102,500
EXPENDITURES									
TOTAL	77,500	782,500	0	0	0	0	0	0	860,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bureau of Aging and Disabilities Expansion

Commissioner District: 3

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the expansion of the Bureau of Aging and Disabilities office space, located at the Westminster Senior Center.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		490,000	220,000						710,000
Land Acquisition									0
Site Work			1,655,000						1,655,000
Construction			2,355,000						2,355,000
Equipment/Furnishings			94,000						94,000
Other			450,000						450,000
EXPENDITURES									
TOTAL	0	490,000	4,774,000	0	0	0	0	0	5,264,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Sports Complex

Commissioner District: 3

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

Proj #

This project provides planned funding to construct a multipurpose sports complex including a new building for indoor activities, artificial turf fields, outdoor track, lights, and bleachers on the Carroll Community College campus.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					2,650,000				2,650,000
Land Acquisition									0
Site Work						1,500,000			1,500,000
Construction						33,700,000			33,700,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

Commissioner District: 3

Chizuko M. Godwin, 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. The Prior Allocation and funding in FY 21 – 22 is intended to match private funds raised by The Carroll Community College Foundation. Included in FY 23 is a request for additional matching funds.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	350,000	350,000	350,000				1,050,000		2,100,000
EXPENDITURES									
TOTAL	350,000	350,000	350,000	0	0	0	1,050,000	0	2,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Garage

Commissioner District: 3

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

Proj #

This project provides funding for a 350 space parking garage to serve the District and Circuit Courts. It is anticipated to be a pay-to-park facility for citizens and government employees.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,202,000	493,000							1,695,000
Land Acquisition									0
Site Work		900,000							900,000
Construction		8,960,000							8,960,000
Equipment/Furnishings									0
Other	60,000	520,000							580,000
EXPENDITURES									
TOTAL	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study

Commissioner District: 3

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

Proj #

This project provides funding to perform a study to determine the size of a parking garage, to be located near the County Office Building, Winchester Building, Circuit and District Courts, Sheriff's Office, and Detention Center.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	23,000								23,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	23,000	0	0	0	0	0	0	0	23,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Charles Carroll Gymnasium and Community Center

Commissioner District: 1

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8727

This project provides funding for the construction of a 13,680 square foot building to include a gymnasium and community center on the site formerly known as Charles Carroll Elementary, located on Littlestown Pike. The Prior Allocation provided for demolition of the original building and construction of a 12,000 square foot community center. Funding in FY 21 increases the building by 1,680 square feet to include bleachers in the gymnasium and provides funding for necessary road improvements.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work							925,000		925,000
Construction	540,000						2,400,000		2,940,000
Equipment/Furnishings									0
Other							185,000		185,000
EXPENDITURES									
TOTAL	540,000	0	0	0	0	0	3,510,000	0	4,050,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Building Systemic Renovations

Taylor Hockensmith, Senior 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:

- Kessler Building Roof
- County Office Building Air Handler Units
- County Office Building Roof
- Courthouse Annex Roof
- Citizen Services Building Elevator Replacement
- Westminster Library Cooling Tower
- Farm Museum Sewer Pump Replacement
- County Office Building Elevator Replacement
- Detention Center Water Lines
- Westminster Shelter Roof

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	788,000	830,000	870,000	910,000	960,000	1,010,000			5,368,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	788,000	830,000	870,000	910,000	960,000	1,010,000	0	0	5,368,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Technology

Chizuko M. Godwin, 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:

- Virtual Server and Back-Up System Upgrade/Replacement
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

During the FY 20 budget process, funding over FY 21 - 25 was reduced by 5% annually.

Operating impacts include maintenance costs and software support. The reduction in operating impacts in FY 21 and FY 22 is due to the purchase of a multi-year software and hardware maintenance contract associated with the Virtual Server upgrade/replacement.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000			8,768,400
Other									0
EXPENDITURES									
TOTAL	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000	0	0	8,768,400
PROJECTED OPERATING IMPACTS	(35,300)	(36,400)	36,510	37,605	38,733	39,895			

Courthouse Annex Renovation

Commissioner District: 3

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

8589

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			132,000						132,000
Land Acquisition									0
Site Work									0
Construction			611,000				137,376		748,376
Equipment/Furnishings			85,000						85,000
Other			72,000				15,024		87,024
EXPENDITURES									
TOTAL	0	0	900,000	0	0	0	152,400	0	1,052,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Detention Center Access System Replacement

Commissioner District: 3

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

Proj #

This project provides funding to replace the building access system at the Detention Center. Funding is included for licenses, cabling, and various IT components.

Operating impacts include software maintenance agreements and licenses.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	400,000								400,000
Other									0
EXPENDITURES									
TOTAL	400,000	0	0	0	0	0	0	0	400,000
PROJECTED OPERATING IMPACTS	0	46,000	47,380	48,800	50,260	51,770			

Eldersburg Library Branch Renovation

Commissioner District: 5

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

Proj #

This project provides 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	385,000	222,000							607,000
Land Acquisition									0
Site Work		112,000							112,000
Construction		3,100,000							3,100,000
Equipment/Furnishings		530,000							530,000
Other	19,000	369,000							388,000
EXPENDITURES									
TOTAL	404,000	4,333,000	0	0	0	0	0	0	4,737,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Elections Office Renovation

Commissioner District: 3

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

Proj #

This project provides funding for an interior renovation, or construction of a new facility, for the Board of Elections, located on South Center Street in Westminster. Funding in FY 21 and FY 22 includes renovation of the existing space. Additional funding will be required for new building construction.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	510,000	230,000							740,000
Land Acquisition									0
Site Work									0
Construction		4,250,000							4,250,000
Equipment/Furnishings		150,000							150,000
Other		480,000							480,000
EXPENDITURES									
TOTAL	510,000	5,110,000	0	0	0	0	0	0	5,620,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Elections Voting Equipment

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

Proj #

This project provides funding to update, implement, and/or purchase voting equipment as required by the State Board of Elections. The scope of this project will be determined as the State moves forward with voting equipment selection and additional funding may be needed.

Operating impacts may include maintenance costs and software and hardware support and will be determined as the project scope is defined.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000								500,000
Other									0
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	0	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Operations Center

Commissioner District: 3

Taylor Hockensmith, Senior 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,356,000				1,356,000
Land Acquisition									0
Site Work						1,408,000			1,408,000
Construction						10,389,000			10,389,000
Equipment/Furnishings						720,000			720,000
Other					68,000	626,000			694,000
EXPENDITURES									
TOTAL	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum New Pavilion

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to install a new pavilion at the Farm Museum, located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	81,000								81,000
Land Acquisition									0
Site Work	217,000								217,000
Construction	212,000								212,000
Equipment/Furnishings									0
Other	25,000								25,000
EXPENDITURES									
TOTAL	535,000	0	0	0	0	0	0	0	535,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Pavilion Renovation

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the existing pavilion at the Farm Museum, located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000								40,000
Land Acquisition									0
Site Work	250,000								250,000
Construction	100,000								100,000
Equipment/Furnishings									0
Other	60,000								60,000
EXPENDITURES									
TOTAL	450,000	0	0	0	0	0	0	0	450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Reception Barn Paving

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for new paving and an overlay of approximately 2,250 square feet. Paving includes 20 feet of asphalt in an expanded area near the barn entrance as well as a ramp from the bride's room to the barn entrance. The Farm Museum is located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,000								11,000
Land Acquisition									0
Site Work	24,000								24,000
Construction	65,000								65,000
Equipment/Furnishings									0
Other	18,000								18,000
EXPENDITURES									
TOTAL	118,000	0	0	0	0	0	0	0	118,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

Commissioner District: 3

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

9956

This project provides ongoing funding to continue replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five aboveground and four belowground. Planned for replacement are belowground lifts originally installed over ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		212,000		212,000					424,000
Other									0
EXPENDITURES									
TOTAL	0	212,000	0	212,000	0	0	0	0	424,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Taylor Hockensmith, Senior 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:

- Gorsuch Road Tower Site (2)
- CCC A Building
- CCC T Building
- Courthouse Annex
- Cherrytown Road Tower Site
- Louisville Road Tower Site
- Harvey Gummel Road Tower Site
- Taylorsville Tower Site
- County Office Building

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	132,000	139,000	146,000	153,000	161,000	170,000			901,000
Other									0
EXPENDITURES									
TOTAL	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Material and Equipment Storage

Commissioner District: 5

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

Proj #

This project provides funding for a 2,400 square foot storage building at the Hodges Salt Storage facility, serving the southeast area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	190,000								190,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	190,000	0	0	0	0	0	0	0	190,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology

Ashleigh Smith, 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	372,000	409,000	484,000	280,000			1,745,000
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Sewer Line

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					411,000				411,000
Land Acquisition									0
Site Work						1,310,500			1,310,500
Construction						1,770,000			1,770,000
Equipment/Furnishings						28,000			28,000
Other					21,000	155,500			176,500
EXPENDITURES									
TOTAL	0	0	0	0	432,000	3,264,000	0	0	3,696,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Library Renovation

Commissioner District: 2

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

Proj #

The project provides planned funding to renovate 7,500 square feet at the North Carroll Library, including the basement space currently occupied by the Sheriff's Office.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		543,000	274,000						817,000
Land Acquisition									0
Site Work			134,000						134,000
Construction			4,395,000						4,395,000
Equipment/Furnishings			374,000						374,000
Other			528,000						528,000
EXPENDITURES									
TOTAL	0	543,000	5,705,000	0	0	0	0	0	6,248,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Senior Center Renovation

Commissioner District: 2

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the renovation of the North Carroll Senior Center to provide additional space for the woodworking area and to create a large, open room for fitness classes.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			45,000	31,000					76,000
Land Acquisition									0
Site Work									0
Construction				375,000					375,000
Equipment/Furnishings				79,000					79,000
Other				67,000					67,000
EXPENDITURES									
TOTAL	0	0	45,000	552,000	0	0	0	0	597,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northeast Salt Storage Facility

Commissioner District: 2

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

Proj #

This project provides funding to construct a new 3,300 square foot salt storage facility in the northeast area of the County.

Operating impacts may include electricity, maintenance costs, insurance, and salt and will be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000								37,000
Land Acquisition									0
Site Work	37,000								37,000
Construction	200,000								200,000
Equipment/Furnishings									0
Other	16,000								16,000
EXPENDITURES									
TOTAL	290,000	0	0	0	0	0	0	0	290,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Taylor Hockensmith, Senior 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:

- Deer Park
- Courthouse Annex
- Sandymount Park
- Farm Museum
- County Office Building Upper Lot
- Kessler Building
- Public Safety Training Center
- Union Mills
- Ascension Church

Funding increases in FY 21 - 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	279,000	322,000	367,000	436,000	222,000	233,000			1,859,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Public Safety Emergency Communication Radios

Taylor Hockensmith, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	824,000	849,000	874,000	900,000	927,000	956,000			5,330,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Regional Water Supply

Taylor Hockensmith, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	132,300	139,000	146,000	153,000	160,000	168,000			898,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Public Safety Training Center

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8166

This project provides funding for additional phases to the Public Safety Training Center, located on Kate Wagner Road in Westminster. The Training Center is used by emergency services and law enforcement personnel. Listed below are planned projects:

- Lower Level Parking Lot
- Upper Level Parking Lot
- Class A Burn Building
- Utility Distribution Lines for props and planned burn building
- Training Props for drills with hazardous materials and vehicle extrication
- Outdoor Classroom

Operating impacts include gas for props and electricity to light parking lots.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000					4,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
PROJECTED OPERATING IMPACTS	0	10,300	10,610	10,930	11,260	11,600			

Sheriff's Office - Detention Center Recreation Yard Enclosure 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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	20,000								20,000
Land Acquisition									0
Site Work									0
Construction	93,000								93,000
Equipment/Furnishings									0
Other	10,000								10,000
EXPENDITURES									
TOTAL	123,000	0	0	0	0	0	0	0	123,000
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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000								37,000
Land Acquisition									0
Site Work									0
Construction		365,000							365,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,000	365,000	0	0	0	0	0	0	402,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

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

Proj #

This project provides planned funding for construction of an 11,000 square foot Sheriff's Office precinct, located on West Hemlock Drive in Eldersburg.

Operating impacts, beginning in FY 25, may include an administrative position, utilities, insurance, trash removal, janitorial services, etc.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			600,000						600,000
Land Acquisition									0
Site Work									0
Construction				6,025,000					6,025,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	600,000	6,025,000	0	0	0	0	6,625,000
PROJECTED OPERATING IMPACTS	0	0	0	0	175,210	182,220			

Sheriff's Office - Headquarters

Commissioner District: 3

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

Proj #

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

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,661,000								1,661,000
Land Acquisition									0
Site Work									0
Construction		20,739,000							20,739,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - North Carroll Precinct

Commissioner District: 2

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

Proj #

This project provides funding to construct an 11,000 square foot Sheriff's Office precinct, located in the North Carroll area.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	525,000								525,000
Land Acquisition									0
Site Work									0
Construction		5,240,000							5,240,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	525,000	5,240,000	0	0	0	0	0	0	5,765,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Patrol Area Renovation

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	80,000	40,000							120,000
Land Acquisition									0
Site Work									0
Construction		680,000							680,000
Equipment/Furnishings		60,000							60,000
Other		270,000							270,000
EXPENDITURES									
TOTAL	80,000	1,050,000	0	0	0	0	0	0	1,130,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Replacement Detention Center

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.

Operating impacts will include insurance, utilities, and staffing, and will be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000		5,000,000						5,075,000
Land Acquisition									0
Site Work				4,200,000					4,200,000
Construction				45,500,000					45,500,000
Equipment/Furnishings				2,900,000					2,900,000
Other				3,000,000					3,000,000
EXPENDITURES									
TOTAL	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

Commissioner District: 1

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for a 3,100 square foot renovation at the Taneytown Senior Center, located on Roberts Mill Road in Taneytown. The renovation will create a new billiards, woodworking, craft, and multipurpose rooms, two additional restrooms, a new HVAC system and poured surface flooring for renovated areas.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	160,000	97,000							257,000
Land Acquisition									0
Site Work		20,000							20,000
Construction		1,315,000							1,315,000
Equipment/Furnishings		136,000							136,000
Other		515,000							515,000
EXPENDITURES									
TOTAL	160,000	2,083,000	0	0	0	0	0	0	2,243,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Office Renovation/Expansion

Commissioner District: 3

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

Proj #

This project provides planned funding to renovate and/or expand the office space for the Department of Technology Services, located in the County Office Building.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				242,000	127,000				369,000
Land Acquisition									0
Site Work									0
Construction					2,015,000				2,015,000
Equipment/Furnishings					161,000				161,000
Other				12,000	222,000				234,000
EXPENDITURES									
TOTAL	0	0	0	254,000	2,525,000	0	0	0	2,779,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Space Needs Assessment

Commissioner District: 3

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

Proj #

This project provides funding to perform a study to configure more efficient office space for the Department of Technology Services, located in the County Office Building.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,000								11,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	11,000	0	0	0	0	0	0	0	11,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Visitation Center Replacement

Commissioner District: 3

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

Proj #

This project provides funding to demolish and replace the existing Carroll County Visitation Center, located on North Center Street in Westminster. The Visitation Center is used for court-ordered supervised family visitation.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	178,000	83,000							261,000
Land Acquisition									0
Site Work		307,000							307,000
Construction		1,071,000							1,071,000
Equipment/Furnishings		105,000							105,000
Other	9,000	78,000							87,000
EXPENDITURES									
TOTAL	187,000	1,644,000	0	0	0	0	0	0	1,831,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Outreach Services Renovation

Commissioner District: 3

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

Proj #

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

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				237,000	119,000				356,000
Land Acquisition									0
Site Work					39,000				39,000
Construction					1,935,000				1,935,000
Equipment/Furnishings					155,000				155,000
Other				12,000	322,000				334,000
EXPENDITURES									
TOTAL	0	0	0	249,000	2,570,000	0	0	0	2,819,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Expansion

Commissioner District: 3

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to expand the Westminster Senior Center, located on Stoner Avenue in Westminster, by enclosing the porch and building an addition to enlarge the dining room, activities room, and a classroom.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	350,000								350,000
Land Acquisition	175,000								175,000
Site Work	370,000								370,000
Construction	2,266,000								2,266,000
Equipment/Furnishings	239,000								239,000
Other	451,000								451,000
EXPENDITURES									
TOTAL	3,851,000	0	0	0	0	0	0	0	3,851,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Winfield Material and Equipment Storage

Commissioner District: 4

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

Proj #

This project provides planned funding for a 2,400 square foot storage building at the Winfield Salt Storage facility, serving the southwest area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		200,000							200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	200,000	0	0	0	0	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Airport Runway Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$82,601,525	\$0	\$82,601,525
Grounds and Maintenance Equipment	52,000	36,000	36,000	36,000	36,000	36,000	0	0	232,000
AIRPORT ENTERPRISE FUND TOTAL	\$52,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$232,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Billing Software	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
County Sewer Line Rehabilitation and Replacement	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
County Water Line Rehabilitation/Replacement	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
Freedom Water Treatment Plant Equipment Replacement	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
Freedom Wells and Connections	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hodges Maintenance Facility Storage Bins	10,000	50,000	78,000	0	0	0	0	0	138,000
Hydrant Replacement	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
Kabik Court Wells	0	0	0	836,000	0	0	0	0	836,000
North Pump Station	0	0	0	0	0	0	2,340,000	0	2,340,000
Patapsco Valley Pump Station Upgrade	0	0	0	305,000	2,210,000	0	0	0	2,515,000
Pleasant Valley WWTP Rehabilitation	480,000	0	0	0	0	0	0	0	480,000
Pump Station Equipment Replacement/Repairs	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Runnymede Wastewater Treatment Facility Rehabilitation	0	44,000	297,000	0	0	0	28,000	0	369,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
Sewer Manhole Rehabilitation	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
Shiloh Pump Station Expansion	0	0	220,000	1,455,000	0	0	0	0	1,675,000
South Carroll Wastewater Treatment Facility Rehabilitation	495,000	0	0	0	0	0	163,000	0	658,000
Standby Generator Replacement	144,000	37,000	0	0	0	0	0	0	181,000
Sykesville Pump Station Expansion	0	0	290,000	2,106,000	0	0	0	0	2,396,000
Tank Rehabilitations and Replacements	610,000	610,000	610,000	610,000	0	0	0	0	2,440,000
Town of Sykesville Streetscape Water and Sewer Upgrades	3,180,000	0	0	0	0	0	1,965,000	0	5,145,000
Town of Sykesville Water and Sewer Upgrades	900,000	1,475,000	8,900,000	0	0	0	0	0	11,275,000
Warfield Complex	275,000	0	0	0	0	0	335,500	0	610,500
Water Main Loops	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
Water Main Valve Replacements	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Water Meters	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
Water Service Line Replacement	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
Winfield Pump Station Rehabilitation	0	385,000	0	0	0	0	0	0	385,000
UTILITIES ENTERPRISE FUND TOTAL	\$10,624,400	\$6,740,300	\$14,444,200	\$9,430,100	\$6,443,500	\$4,352,000	\$6,031,500	\$0	\$58,066,000

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Airport Runway Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$82,601,525	\$0	\$82,601,525
Grounds and Maintenance Equipment	52,000	36,000	36,000	36,000	36,000	36,000	0	0	232,000
AIRPORT ENTERPRISE FUND TOTAL	\$52,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$232,000

Airport Runway Extension

Commissioner District: 3

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6821

This project provides funding to extend the current 5,100 foot runway to 5,400 feet and widen and extend taxiways. The runway will be moved approximately 400 feet from its current location.

Due to recent changes from the State, State Aviation funding is decreasing and Airport funding is increasing. There is no change to the total project cost anticipated at this time.

Operating impacts will be determined as the project develops.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction							82,601,525		82,601,525
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	0	82,601,525	0	82,601,525
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Grounds and Maintenance Equipment

Commissioner District: 3

Stephanie R. Krome, Senior 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	52,000	36,000	36,000	36,000	36,000	36,000			232,000
Other									0
EXPENDITURES									
TOTAL	52,000	36,000	36,000	36,000	36,000	36,000	0	0	232,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

FIBER NETWORK
ENTERPRISE FUND

CCPN Equipment Replacement

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

6602

This project provides planned funding for the replacement of equipment installed in FY 15 for the Carroll County Public Network (CCPN). Construction of the CCPN began in 2006 and was completed in 2013. In addition to the 112 miles of backbone fiber, 33 miles of laterals have been built and over 100 sites have been brought onto the Network.

Operating impacts include hardware maintenance agreements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			1,015,000						1,015,000
Other									0
EXPENDITURES									
TOTAL	0	0	1,015,000	0	0	0	0	0	1,015,000
PROJECTED OPERATING IMPACTS	0	0	0	90,000	94,500	99,225			

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
Billing Software	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
County Sewer Line Rehabilitation and Replacement	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
County Water Line Rehabilitation/Replacement	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
Freedom Water Treatment Plant Equipment Replacement	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
Freedom Wells and Connections	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
Freedom WTP Membrane Replacement	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
Hodges Maintenance Facility Storage Bins	10,000	50,000	78,000	0	0	0	0	0	138,000
Hydrant Replacement	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
Kabik Court Wells	0	0	0	836,000	0	0	0	0	836,000
North Pump Station	0	0	0	0	0	0	2,340,000	0	2,340,000
Patapsco Valley Pump Station Upgrade	0	0	0	305,000	2,210,000	0	0	0	2,515,000
Pleasant Valley WWTP Rehabilitation	480,000	0	0	0	0	0	0	0	480,000
Pump Station Equipment Replacement/Repairs	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Runnymede Wastewater Treatment Facility Rehabilitation	0	44,000	297,000	0	0	0	28,000	0	369,000
Sewer Grinder Installation/Rehabilitation	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
Sewer Manhole Rehabilitation	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
Shiloh Pump Station Expansion	0	0	220,000	1,455,000	0	0	0	0	1,675,000
South Carroll Wastewater Treatment Facility Rehabilitation	495,000	0	0	0	0	0	163,000	0	658,000
Standby Generator Replacement	144,000	37,000	0	0	0	0	0	0	181,000
Sykesville Pump Station Expansion	0	0	290,000	2,106,000	0	0	0	0	2,396,000
Tank Rehabilitations and Replacements	610,000	610,000	610,000	610,000	0	0	0	0	2,440,000
Town of Sykesville Streetscape Water and Sewer Upgrades	3,180,000	0	0	0	0	0	1,965,000	0	5,145,000
Town of Sykesville Water and Sewer Upgrades	900,000	1,475,000	8,900,000	0	0	0	0	0	11,275,000
Warfield Complex	275,000	0	0	0	0	0	335,500	0	610,500
Water Main Loops	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
Water Main Valve Replacements	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
Water Meters	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
Water Service Line Replacement	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
Winfield Pump Station Rehabilitation	0	385,000	0	0	0	0	0	0	385,000
UTILITIES ENTERPRISE FUND TOTAL	\$10,624,400	\$6,740,300	\$14,444,200	\$9,430,100	\$6,443,500	\$4,352,000	\$6,031,500	\$0	\$58,066,000

Billing Software

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the billing software used by Utilities and Accounting, in conjunction with a larger software upgrade.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			25,000						25,000
Equipment/Furnishings									0
Other			3,000						3,000
EXPENDITURES									
TOTAL	0	0	28,000	0	0	0	0	0	28,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Sewer Line Rehabilitation and Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

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

This project combines the former Hampstead Sewer Rehabilitation, Freedom Sewer Rehabilitation, and Sewer Line Repair, Replacement, and New Installation.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	510,000	537,000	566,000	592,000	623,000	654,000			3,482,000
Equipment/Furnishings									0
Other	51,000	54,000	56,000	62,000	63,000	63,000			349,000
EXPENDITURES									
TOTAL	561,000	591,000	622,000	654,000	686,000	717,000	0	0	3,831,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Water Line Rehabilitation/Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	187,000	204,000	216,000	230,000	241,000	253,000			1,331,000
Land Acquisition									0
Site Work									0
Construction	520,000	540,000	565,000	590,000	620,000	650,000			3,485,000
Equipment/Furnishings									0
Other	52,000	54,000	56,000	59,000	62,000	65,000			348,000
EXPENDITURES									
TOTAL	759,000	798,000	837,000	879,000	923,000	968,000	0	0	5,164,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding to replace critical equipment at the Freedom Water Treatment Plant including the generator, finish water pumps, and motor control centers, which is over ten years old.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	150,000	150,000	150,000	150,000	150,000	150,000			900,000
Other									0
EXPENDITURES									
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	0	0	900,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom WTP Membrane Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6434

This project provides ongoing funding to replace the membrane filters at the Freedom Water Treatment Plant (WTP), previously replaced in FY 16. Funding is being accumulated for future replacement of the filters.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	158,000	158,000	158,000	158,000	158,000	158,000			948,000
Other	16,000	16,000	16,000	16,000	16,000	16,000			96,000
EXPENDITURES									
TOTAL	174,000	174,000	174,000	174,000	174,000	174,000	0	0	1,044,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Wells and Connections

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000					195,000		345,000
Land Acquisition		79,000					110,000		189,000
Site Work									0
Construction	717,000						695,000		1,412,000
Equipment/Furnishings			20,000						20,000
Other	34,000	21,000					79,000		134,000
EXPENDITURES									
TOTAL	751,000	250,000	20,000	0	0	0	1,079,000	0	2,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hodges Maintenance Facility Storage Bins

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for storage bins for materials at Hodges Maintenance Facility.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000								10,000
Land Acquisition									0
Site Work									0
Construction		50,000	78,000						128,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	10,000	50,000	78,000	0	0	0	0	0	138,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hydrant Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6359

This project provides funding to replace County hydrants located in the Bark Hill, Pleasant Valley, and Freedom Area Water Systems.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	200,000	200,000	200,000	200,000	200,000	200,000			1,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kabik Court Wells

Commissioner District: 4

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to establish wells in order to provide water to Kabik Court, located in Woodbine. Included is digging wells, installing water lines, building a well house, and connecting to the existing system.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				790,000					790,000
Equipment/Furnishings									0
Other				60,000					60,000
EXPENDITURES									
TOTAL	0	0	0	850,000	0	0	0	0	850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Pump Station

Commissioner District: 2

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6418

This project provides the replacement, expansion, and relocation of North Pump Station, currently located along Route 30 in Hampstead. The existing station is at capacity with no room for expansion.

The total project cost is not anticipated to change, however the IDA contributed to the project, reducing the need for Utilities Sewer User Fees to fund the project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							455,000		455,000
Land Acquisition									0
Site Work									0
Construction							1,774,000		1,774,000
Equipment/Furnishings									0
Other							111,000		111,000
EXPENDITURES									
TOTAL	0	0	0	0	0	0	2,340,000	0	2,340,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Valley Pump Station Upgrade

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				305,000					305,000
Land Acquisition									0
Site Work									0
Construction					2,010,000				2,010,000
Equipment/Furnishings									0
Other					200,000				200,000
EXPENDITURES									
TOTAL	0	0	0	305,000	2,210,000	0	0	0	2,515,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pleasant Valley WWTP Rehabilitation

Commissioner District: 1

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Pleasant Valley Wastewater Treatment Plant (WWTP). Included are replacement pumps, controls, grinder, and generator; as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000								40,000
Land Acquisition									0
Site Work									0
Construction	400,000								400,000
Equipment/Furnishings									0
Other	40,000								40,000
EXPENDITURES									
TOTAL	480,000	0	0	0	0	0	0	0	480,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pump Station Equipment Replacement/Repairs

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the replacement/repair of equipment at the County's 20 sewer pump stations.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Runnymede Wastewater Treatment Facility Rehabilitation

Commissioner District: 1

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6457

This project provides planned funding for the rehabilitation of the Runnymede Sequential Batch Reactor (SBR) Wastewater Treatment Facility, which was put in service in 1994 and serves Runnymede Elementary School. The scope includes replacement pumps, UV blowers, a generator, and a transfer switch; as well as electrical/control upgrades, painting of the SBR tanks, and other site improvements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		40,000					25,000		65,000
Land Acquisition									0
Site Work									0
Construction			270,000						270,000
Equipment/Furnishings									0
Other		4,000	27,000				3,000		34,000
EXPENDITURES									
TOTAL	0	44,000	297,000	0	0	0	28,000	0	369,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Grinder Installation/Rehabilitation

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6453

This project provides ongoing funding for the installation of new grinders and the rehabilitation of existing grinders at pump stations throughout Sewer Service Areas.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	55,000	60,000	60,000	65,000	65,000	110,000		470,000
Equipment/Furnishings									0
Other	5,500	5,500	6,000	6,000	6,500	6,500	11,000		47,000
EXPENDITURES									
TOTAL	60,500	60,500	66,000	66,000	71,500	71,500	121,000	0	517,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Manhole Rehabilitation

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6403

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	79,000	83,000	87,000	90,000	93,000			507,000
Equipment/Furnishings									0
Other	8,000	8,000	8,000	9,000	9,000	9,000			51,000
EXPENDITURES									
TOTAL	83,000	87,000	91,000	96,000	99,000	102,000	0	0	558,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Shiloh Pump Station Expansion

Commissioner District: 2

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			220,000						220,000
Land Acquisition									0
Site Work									0
Construction				1,455,000					1,455,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	220,000	1,455,000	0	0	0	0	1,675,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll Wastewater Treatment Facility Rehabilitation

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6458

This project provides funding for the rehabilitation of the South Carroll Wastewater Treatment Facility, which serves South Carroll High. Included are replacement pumps, blowers, and a generator; as well as electrical and control upgrades, and other site improvements including repair of a failing outfall and headwall.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							80,000		80,000
Land Acquisition									0
Site Work									0
Construction	450,000						75,000		525,000
Equipment/Furnishings									0
Other	45,000						8,000		53,000
EXPENDITURES									
TOTAL	495,000	0	0	0	0	0	163,000	0	658,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Standby Generator Replacement

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6443

This project provides ongoing funding for replacement of the standby generator fleet. Standby generators are critical to providing water and sewer service should a power failure occur.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	130,000	33,000							163,000
Other	14,000	4,000							18,000
EXPENDITURES									
TOTAL	144,000	37,000	0	0	0	0	0	0	181,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Expansion

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			290,000						290,000
Land Acquisition									0
Site Work									0
Construction				1,914,500					1,914,500
Equipment/Furnishings									0
Other				191,500					191,500
EXPENDITURES									
TOTAL	0	0	290,000	2,106,000	0	0	0	0	2,396,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Rehabilitations and Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6332

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

Bartholow
Linton
Pleasant Valley

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	560,000	560,000	560,000	560,000					2,240,000
Construction									0
Equipment/Furnishings									0
Other	50,000	50,000	50,000	50,000					200,000
EXPENDITURES									
TOTAL	610,000	610,000	610,000	610,000	0	0	0	0	2,440,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Streetscape Water and Sewer Upgrades

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6431

This project provides funding to line clay pipes that are more than 50 years old along Main Street in the Town of Sykesville. Remaining lines within Town limits will be addressed through the Town of Sykesville Water and Sewer Upgrades project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition									0
Site Work									0
Construction	3,180,000						1,290,000		4,470,000
Equipment/Furnishings									0
Other							125,000		125,000
EXPENDITURES									
TOTAL	3,180,000	0	0	0	0	0	1,965,000	0	5,145,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Water and Sewer Upgrades

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to line clay pipes that are more than 50 years old in the Town of Sykesville. Main Street will be addressed through the Town of Sykesville Streetscape Water and Sewer Upgrades project.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	900,000								900,000
Land Acquisition									0
Site Work									0
Construction		1,475,000	8,900,000						10,375,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	900,000	1,475,000	8,900,000	0	0	0	0	0	11,275,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Warfield Complex

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6455

This project provides funding for the rehabilitation and/or removal and replacement of existing water and sewer lines at the Warfield Complex in Sykesville.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction							305,000		305,000
Equipment/Furnishings	250,000								250,000
Other	25,000						30,500		55,500
EXPENDITURES									
TOTAL	275,000	0	0	0	0	0	335,500	0	610,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Loops

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6425

This project provides ongoing funding to connect various water mains to provide adequate looping in the Freedom Area Water System. Looping of water mains is the connection of dead ends of two separate water lines. Connecting these lines improves water flow throughout the system, and helps maintain and improve water quality.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	400,000	400,000	400,000	400,000	400,000	400,000			2,400,000
Equipment/Furnishings									0
Other	40,000	40,000	40,000	40,000	40,000	40,000			240,000
EXPENDITURES									
TOTAL	440,000	440,000	440,000	440,000	440,000	440,000	0	0	2,640,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

Stephanie R. Krome, Senior Management and Budget Analyst (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 annual allocation will fund approximately 25 blow-off valve replacements and 5 water main valve replacements.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	325,000	325,000	325,000	325,000	325,000	325,000			1,950,000
Equipment/Furnishings									0
Other	32,000	32,000	32,000	32,000	32,000	32,000			192,000
EXPENDITURES									
TOTAL	357,000	357,000	357,000	357,000	357,000	357,000	0	0	2,142,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Meters

Stephanie R. Krome, Senior Management and Budget Analyst (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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	590,000	610,000	625,000	645,000	665,000	685,000			3,820,000
Equipment/Furnishings									0
Other	59,000	61,000	62,500	64,500	66,000	68,000			381,000
EXPENDITURES									
TOTAL	649,000	671,000	687,500	709,500	731,000	753,000	0	0	4,201,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Service Line Replacement

Commissioner District: 5

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

6429

This project provides ongoing funding to replace water service lines in the Freedom Water Service Area. Leaking water lines lead to increased operational costs and loss of treated water. The annual allocation for this project funds the replacement of approximately 80 - 90 water service lines each year.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	270,000	283,000	297,000	312,000	327,000	343,000			1,832,000
Equipment/Furnishings									0
Other	25,900	27,800	29,700	30,600	25,000	26,500			165,500
EXPENDITURES									
TOTAL	295,900	310,800	326,700	342,600	352,000	369,500	0	0	1,997,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Winfield Pump Station Rehabilitation

Commissioner District: 4

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Winfield Pump Station, which serves Winfield Elementary. Included are replacement pumps, controls, and generator; as well as new roofing, bypass valving, fencing, and paving repairs.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		365,000							365,000
Equipment/Furnishings									0
Other		35,000							35,000
EXPENDITURES									
TOTAL	0	400,000	0	0	0	0	0	0	400,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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