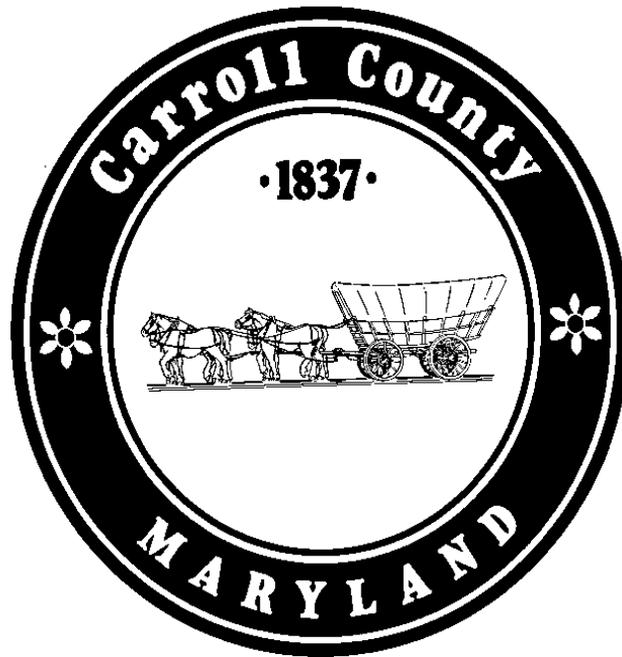


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2023 - 2028



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FY 23 – FY 28
CIP Request
Table of Contents

Comparison Charts

Comparison Charts Title Page1
Public Schools Comparison3
Conservation and Open Space Comparison.....5
Roads Comparison6
Bridges Comparison.....8
Recreation and Culture Comparison 9
General Government Comparison 11
Enterprise Funds – Airport, Fiber Network & Solid Waste Comparison15
Enterprise Fund – Utilities Comparison16

Budget Summary

Budget Summary Title Page19
FY 23 – FY 28 CIP Requests.....21

Public Schools

Public Schools Title Page 27
Public Schools Summary Page 29
Barrier Free Modifications.....30
BEST Program Addition – Robert Moton Elementary31
Career and Technology Center32
East Middle School Replacement33
HVAC Improvements and Replacements34
HVAC System Replacement – Oklahoma Road Middle 35
HVAC System Replacement – Spring Garden Elementary 36
Kindergarten Addition – Cranberry Station Elementary 37
Kindergarten Addition – Friendship Valley Elementary38
Kindergarten Addition – Sandymount Elementary..... 39
Kindergarten Addition – Taneytown Elementary40
Paving41
Relocatable Classroom Removal 42
Roof Repairs43
Roof Replacements44
Roof Replacement – North Carroll Middle45
Security Improvements46
Technology Improvements47
Transfer to Operating Budget for BOE Debt Service48
William Winchester Elementary Modernization 49
Window Replacement – South Carroll High50
Window Replacement – Westminster High.....51

Conservation and Open Space

Conservation and Open Space Title Page	53
Conservation and Open Space Summary Page	55
Agricultural Land Preservation	56
Stormwater Facility Renovation	57
Watershed Assessment and Improvement (NPDES)	58

Public Works

Public Works Title Page	59
-------------------------------	----

Roads

Roads Title Page	61
Roads Summary Page	63
Arrington/Raincliffe Road Connection and Realignment	64
Freedom Avenue Sidewalk	65
Georgetown Boulevard Extension	66
Highway Safety Improvements	67
Johnsville Road & Caren Drive Sidewalk	68
Material Storage Structures	69
Monroe Avenue Extension	70
Pavement Management Program	71
Pavement Preservation	72
Ramp and Sidewalk Upgrades	73
Ridenour Way Extension	74
Salt Storage Buildings	75
Small Drainage Structures	76
Storm Drain Rehabilitation	77
Storm Drain Video Inspection	78

Bridges

Bridges Title Page	79
Bridges Summary Page	81
Bridge Inspection and Inventory	82
Bridge Maintenance and Structural Repair	83
Brown Road over Roaring Run	84
Cleaning and Painting of Bridge Structural Steel	85
Gaither Road over South Branch Patapsco	86
Hawks Hill Road over Little Pipe Creek Tributary	87
Hughes Shop Road Bridge over Bear Branch Road	88
McKinstry's Mill Road over Little Pipe Creek	89
McKinstry's Mill Road over Sams Creek	90
Old Kays Mill Road over Beaver Run	91
Patapsco Road over E. Branch Patapsco	92
Stone Chapel Road over Little Pipe Creek	93
Upper Beckleystown Road over Murphy Run	94

Recreation and Culture

Recreation and Culture Title Page	95
Recreation and Culture Summary Page	97
Cape Horn Park Field Lighting	98
Cape Horn Park Waterless Restroom Replacement.....	99
City of Taneytown Skatepark Expansion.....	100
Community Self-Help Projects.....	101
Gillis Falls Trail Phase II.....	102
Hashawha Waterless Restroom.	103
Land Acquisition.....	104
Northwest Area Regional Park Master Plan	105
Northwest Regional Park Phase I.....	106
Northwest Trail	107
Outdoor Basketball Court Additions.....	108
Park Restoration.....	109
Piney Run Paving.....	110
Piney Run Seawall and Launch Replacement	111
Sandymount Park Waterless Restroom.....	112
Sports Complex Dugout Improvements.....	113
Tot Lot Replacement.....	114
Town Fund.....	115
Union Mills Flume, Shaft, and Waterwheel Replacement.....	116
Union Mills Recreation Master Plan.....	117

General Government

General Government Title Page.....	119
General Government Summary Page.....	121
BERC ADA Bathroom Renovation.....	122
BERC Building Elevator.....	123
Bureau of Aging and Disabilities Renovation	124
Carroll Community College Sports Complex.....	125
Carroll Community College Systemic Renovations	126
Carroll Community College Technology.....	127
Carroll County Parking Study and Garage	128
County Building Systemic Renovations	129
County Data Center HVAC Replacement.....	130
County Technology.....	131
Courthouse Annex Renovation.....	132
Eldersburg Library Renovation and HVAC Replacement.....	133
Elections Office Renovation	134
Facilities Operations Center.....	135
Farm Museum Pavilion Replacement	136
Fleet Lift Replacements	137
Generator Replacement.....	138
Health Department Renovation.....	139
Library Technology	140

Maintenance Center Sewer Line	141
North Carroll Library Renovation	142
Parking Lot Overlays	143
Piney Run Dam Rehabilitation.....	144
Public Safety Emergency Communication Radios	145
Public Safety Microwave Network Replacement	146
Public Safety Radio Circuit Replacement.....	147
Public Safety Regional Water Supply.....	148
Sheriff's Office – Detention Center Recreation Yard Roof.....	149
Sheriff's Office – Detention Center Replacement	150
Sheriff's Office – Detention Center Sally Port Roof	151
Sheriff's Office – Headquarters	152
Sheriff's Office – Patrol Area Renovation.....	153
Taneytown Senior Center Renovation	154
Technology Services Office Renovation/Expansion	155
Technology Services Space Needs Assessment.....	156
Visitation Center Replacement	157
Westminster Library Outreach Services Renovation.....	158
Westminster Senior Center Dining Room Expansion	159

Enterprise Funds

Enterprise Funds Title Page	161
Enterprise Summary Pages	163

Airport Enterprise Fund

Airport Title Page	167
Airport Summary Page	169
Airport Building Repairs.....	170
Grounds and Maintenance Equipment.....	171

Fiber Network Enterprise Fund

Fiber Network Title Page.....	173
Fiber Network Summary Page.....	175
CCPN Equipment Replacement.....	176

Solid Waste Enterprise Fund

Solid Waste Title Page.....	177
Solid Waste Summary Page.....	179
Equipment Run-In Shed.....	180
Maintenance Shop Water/Septic Service.....	181
Waste Transfer Station Floor Replacement.....	182

Utilities Enterprise Fund

Utilities Title Page	183
Utilities Summary Page	185
County Sewer Line Rehabilitation and Replacement	186

County Water Line Rehabilitation/Replacement	187
Freedom Water Treatment Plant Equipment Replacement.....	188
Freedom WTP Membrane Replacement.....	189
Freedom Wells Connections	190
Leak Detection System	191
Patapsco Valley Pump Station Upgrade	192
Pleasant Valley Wastewater Treatment Plant Rehab.....	193
Pump Station Equipment Replacement.....	194
Runnymede Wastewater Treatment Facility Rehabilitation	195
Sewer Manhole Rehabilitation.....	196
Shiloh Pump Station Expansion.....	197
South Carroll High Wastewater Treatment Plant Rehab	198
Sykesville Pump Station Expansion	199
Tank Rehabilitation and Replacement	200
Town of Sykesville Water and Sewer Upgrades	201
Water Main Loops	202
Water Main Valve Replacements	203
Water Meters.....	204
Water Service Line Replacement.....	205

Index

Index Title Page	207
Index	209

COMPARISON CHARTS

PUBLIC SCHOOLS

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Barrier Free Modifications									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
BEST Program Addition - Robert Moton Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	94,000	1,466,000	0	0	0	0	0	0	1,560,000
Change From Prior Adopted	94,000	1,466,000	0	0	0	0	0	0	1,560,000
Career and Technology Center									
Prior Adopted	10,500,000	9,746,000	0	0	0	0	53,600,000	0	73,846,000
Request	10,500,000	9,746,000	0	0	0	0	53,600,000	0	73,846,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
East Middle School Replacement									
Prior Adopted	24,000,000	0	0	0	0	0	35,958,000	0	59,958,000
Request	8,983,000	0	0	0	0	0	56,620,000	0	65,603,000
Change From Prior Adopted	(15,017,000)	0	0	0	0	0	20,662,000	0	5,645,000
HVAC Improvements and Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	5,643,000	16,359,000	21,603,000	20,088,000	20,195,000	0	0	83,888,000
Change From Prior Adopted	0	5,643,000	16,359,000	21,603,000	20,088,000	20,195,000	0	0	83,888,000
HVAC System Replacement - Spring Garden Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Prior Adopted	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
HVAC System Replacement - Oklahoma Road Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	5,034,000	5,500,000	0	0	0	0	0	0	10,534,000
Change From Prior Adopted	5,034,000	5,500,000	0	0	0	0	0	0	10,534,000
Kindergarten Addition - Cranberry Station Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	111,000	1,710,000	0	0	0	0	0	0	1,821,000
Change From Prior Adopted	111,000	1,710,000	0	0	0	0	0	0	1,821,000
Kindergarten Addition - Friendship Valley Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	221,000	3,419,000	0	0	0	0	0	0	3,640,000
Change From Prior Adopted	221,000	3,419,000	0	0	0	0	0	0	3,640,000
Kindergarten Addition - Sandymount Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	115,000	1,779,000	0	0	0	0	0	1,894,000
Change From Prior Adopted	0	115,000	1,779,000	0	0	0	0	0	1,894,000
Kindergarten Addition - Taneystown Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	144,000	2,231,000	0	0	0	0	0	2,375,000
Change From Prior Adopted	0	144,000	2,231,000	0	0	0	0	0	2,375,000
Paving									
Prior Adopted	825,000	875,000	1,000,000	1,050,000	1,102,500	0	0	0	4,852,500
Request	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Change From Prior Adopted	375,000	325,000	200,000	150,000	97,500	1,200,000	0	0	2,347,500
Relocatable Classroom Removal									
Prior Adopted	195,000	0	205,000	0	215,500	0	0	0	615,500
Request	195,000	0	205,000	0	215,500	0	0	0	615,500
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Roof Repairs									
Prior Adopted	0	200,000	0	210,000	0	0	0	0	410,000
Request	0	200,000	0	210,000	0	220,000	0	0	630,000
Change From Prior Adopted	0	0	0	0	0	220,000	0	0	220,000
Roof Replacements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Change From Prior Adopted	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000

PUBLIC SCHOOLS

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Roof Replacement - North Carroll Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Change From Prior Adopted	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Change From Prior Adopted	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Technology Improvements									
Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
Request	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000
Transfer to Operating Budget for BOE Debt Service									
Prior Adopted	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	0	70,931,563
Request	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	0	70,931,563
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
William Winchester Elementary Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	100,000	0	3,298,000	39,946,000	0	0	43,344,000
Change From Prior Adopted	0	0	100,000	0	3,298,000	39,946,000	0	0	43,344,000
Window Replacement - South Carroll High									
Prior Adopted	0	0	0	0	0	0	155,000	0	0
Request	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Change From Prior Adopted	2,300,000	0	0	0	0	0	0	0	2,455,000
Window Replacement - Westminster High									
Prior Adopted	0	0	0	0	0	0	155,000	0	0
Request	1,000,000	0	0	0	0	0	155,000	0	1,155,000
Change From Prior Adopted	1,000,000	0	0	0	0	0	0	0	1,155,000
PUBLIC SCHOOLS TOTAL									
Prior Adopted	48,527,642	25,658,171	16,921,655	17,553,467	17,394,628	0	89,868,000	0	215,613,563
Request	47,994,642	47,467,171	41,483,655	44,939,467	46,752,128	66,422,000	113,705,000	0	408,764,063
Change From Prior Adopted	(533,000)	21,809,000	24,562,000	27,386,000	29,357,500	66,422,000	23,837,000	0	193,150,500

CONSERVATION AND OPEN SPACE

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
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Agricultural Land Preservation

Prior Adopted	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	0	22,415,000
Request	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
Change From Prior Adopted	0	0	0	0	0	4,483,000	0	0	4,483,000

Stormwater Facility Renovation

Prior Adopted	300,000	300,000	300,000	300,000	300,000	0	0	0	1,500,000
Request	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000

Watershed Assessment and Improvement (NPDES)

Prior Adopted	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	0	0	0	18,138,334
Request	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	3,960,720	0	0	22,099,054
Change From Prior Adopted	0	0	0	0	0	3,960,720	0	0	3,960,720

CONSERVATION AND OPEN SPACE TOTAL

Prior Adopted	8,251,407	8,381,407	8,340,010	8,473,010	8,607,500	0	0	0	42,053,334
Request	8,251,407	8,381,407	8,340,010	8,473,010	8,607,500	8,743,720	0	0	50,797,054
Change From Prior Adopted	0	0	0	0	0	8,743,720	0	0	8,743,720

ROADS

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Arrington/Raincliffe Road Connection and Realignment									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	120,000	755,000	0	0	0	0	875,000
Change From Prior Adopted	0	0	120,000	755,000	0	0	0	0	875,000
Freedom Avenue Sidewalk									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	405,000	0	2,910,000	0	0	0	3,315,000
Change From Prior Adopted	0	0	405,000	0	2,910,000	0	0	0	3,315,000
Georgetown Boulevard Extension									
Prior Adopted	0	529,000	1,823,500	0	0	0	0	0	2,352,500
Request	0	529,000	1,823,500	0	0	0	0	0	2,352,500
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Highway Safety Improvements									
Prior Adopted	35,000	37,000	38,000	40,000	42,000	0	0	0	192,000
Request	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
Change From Prior Adopted	0	0	0	0	0	44,000	0	0	44,000
Johnsville Road & Caren Drive Sidewalk									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	0	315,000	0	0	0	0	0	365,000
Change From Prior Adopted	50,000	0	315,000	0	0	0	0	0	365,000
Material Storage Structures									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	148,000	1,464,000	0	0	0	0	0	0	1,612,000
Change From Prior Adopted	148,000	1,464,000	0	0	0	0	0	0	1,612,000
Monroe Avenue Extension									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	365,000	0	984,000	0	0	32,240	0	1,381,240
Change From Prior Adopted	0	365,000	0	984,000	0	0	32,240	0	1,381,240
Pavement Management Program									
Prior Adopted	14,815,000	15,525,000	15,878,000	16,673,000	17,510,000	0	0	0	80,401,000
Request	14,815,000	15,525,000	15,878,000	16,673,000	17,510,000	18,386,000	0	0	98,787,000
Change From Prior Adopted	0	0	0	0	0	18,386,000	0	0	18,386,000
Pavement Preservation									
Prior Adopted	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	0	0	0	6,375,000
Request	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	1,402,000	0	0	7,777,000
Change From Prior Adopted	0	0	0	0	0	1,402,000	0	0	1,402,000
Ramp and Sidewalk Upgrades									
Prior Adopted	88,000	92,000	96,000	103,000	109,000	0	0	0	488,000
Request	88,000	92,000	96,000	103,000	109,000	114,500	0	0	602,500
Change From Prior Adopted	0	0	0	0	0	114,500	0	0	114,500
Ridenour Way Extension									
Prior Adopted	1,160,000	0	0	0	0	0	290,000	0	1,450,000
Request	1,160,000	0	0	0	0	0	310,000	0	1,470,000
Change From Prior Adopted	0	0	0	0	0	0	20,000	0	20,000

ROADS

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
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Salt Storage Buildings

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	449,000	3,727,000	0	0	0	0	0	0	4,176,000
Change From Prior Adopted	449,000	3,727,000	0	0	0	0	0	0	4,176,000

Small Drainage Structures

Prior Adopted	283,000	313,000	343,500	360,000	378,000	0	0	0	1,677,500
Request	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Change From Prior Adopted	0	(30,000)	(60,500)	(77,000)	(95,000)	283,000	0	0	20,500

Storm Drain Rehabilitation

Prior Adopted	283,000	313,000	343,500	360,000	378,000	0	0	0	1,677,500
Request	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Change From Prior Adopted	0	(30,000)	(60,500)	(77,000)	(95,000)	283,000	0	0	20,500

Storm Drain Video Inspection

Prior Adopted	153,000	161,000	169,000	177,000	186,000	0	0	0	846,000
Request	153,000	161,000	169,000	177,000	186,000	195,000	0	0	1,041,000
Change From Prior Adopted	0	0	0	0	0	195,000	0	0	195,000

ROADS TOTAL

Prior Adopted	18,032,000	18,225,000	19,951,500	19,023,000	19,938,000	0	290,000	0	95,459,500
Request	18,679,000	23,721,000	20,670,500	20,608,000	22,658,000	20,707,500	342,240	0	127,386,240
Change From Prior Adopted	647,000	5,496,000	719,000	1,585,000	2,720,000	20,707,500	52,240	0	31,926,740

BRIDGES

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Bridge Inspection and Inventory									
Prior Adopted	32,000	33,000	34,000	35,000	36,000	0	0	0	170,000
Request	32,000	33,000	34,000	35,000	36,000	37,000	0	0	207,000
Change From Prior Adopted	0	0	0	0	0	37,000	0	0	37,000
Bridge Maintenance and Structural Repair									
Prior Adopted	82,000	85,000	89,000	94,000	99,000	0	0	0	449,000
Request	82,000	85,000	89,000	94,000	99,000	104,000	0	0	553,000
Change From Prior Adopted	0	0	0	0	0	104,000	0	0	104,000
Brown Road over Roaring Run									
Prior Adopted	0	270,000	0	1,439,000	0	0	0	0	1,709,000
Request	0	530,000	0	2,057,000	0	0	0	0	2,587,000
Change From Prior Adopted	0	260,000	0	618,000	0	0	0	0	878,000
Cleaning and Painting of Bridge Structural Steel									
Prior Adopted	246,000	258,000	271,000	284,000	298,000	0	0	0	1,357,000
Request	246,000	258,000	271,000	284,000	298,000	299,000	0	0	1,656,000
Change From Prior Adopted	0	0	0	0	0	299,000	0	0	299,000
Gaither Road over South Branch Patapsco									
Prior Adopted	0	0	0	0	0	0	2,371,850	0	0
Request	0	0	189,000	0	0	323,150	2,371,850	0	2,884,000
Change From Prior Adopted	0	0	189,000	0	0	323,150	0	0	2,884,000
Hawks Hill Road over Little Pipe Creek Tributary									
Prior Adopted	0	510,000	0	0	0	0	255,000	0	765,000
Request	28,000	0	0	847,000	0	0	255,000	0	1,130,000
Change From Prior Adopted	28,000	(510,000)	0	847,000	0	0	0	0	365,000
Hughes Shop Road Bridge over Bear Branch Road									
Prior Adopted	0	0	0	0	0	0	1,698,000	0	0
Request	0	0	703,000	0	0	0	1,698,000	0	2,401,000
Change From Prior Adopted	0	0	703,000	0	0	0	0	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	250,000	0	0	1,746,000	0	0	0	1,996,000
Request	0	0	0	480,000	0	2,090,800	0	0	2,570,800
Change From Prior Adopted	0	(250,000)	0	480,000	(1,746,000)	2,090,800	0	0	574,800
McKinstry's Mill Road over Sams Creek									
Prior Adopted	0	0	0	0	0	0	1,154,000	0	0
Request	0	0	511,000	0	0	0	1,154,000	0	1,665,000
Change From Prior Adopted	0	0	511,000	0	0	0	0	0	1,665,000
Old Kays Mill Road over Beaver Run									
Prior Adopted	0	270,000	0	2,296,000	0	0	0	0	2,566,000
Request	0	0	0	0	570,000	0	0	2,233,000	2,803,000
Change From Prior Adopted	0	(270,000)	0	(2,296,000)	570,000	0	0	2,233,000	237,000
Patapsco Road over E. Branch Patapsco									
Prior Adopted	0	0	0	170,000	424,000	0	0	0	594,000
Request	603,000	1,532,000	0	0	0	0	0	0	2,135,000
Change From Prior Adopted	603,000	1,532,000	0	(170,000)	(424,000)	0	0	0	1,541,000
Stone Chapel Road over Little Pipe Creek									
Prior Adopted	0	0	0	0	0	0	922,000	0	0
Request	0	0	712,000	0	0	0	922,000	0	1,634,000
Change From Prior Adopted	0	0	712,000	0	0	0	0	0	1,634,000
Upper Beckleysville Road over Murphy Run									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	580,000	1,096,000	0	0	0	0	0	0	1,676,000
Change From Prior Adopted	580,000	1,096,000	0	0	0	0	0	0	1,676,000
BRIDGES TOTAL									
Prior Adopted	360,000	1,676,000	394,000	4,318,000	2,603,000	0	6,400,850	0	9,606,000
Request	1,571,000	3,534,000	2,509,000	3,797,000	1,003,000	2,853,950	6,400,850	2,233,000	23,901,800
Change From Prior Adopted	1,211,000	1,858,000	2,115,000	(521,000)	(1,600,000)	2,853,950	0	2,233,000	14,295,800

RECREATION AND CULTURE

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Cape Horn Park Field Lighting									
Prior Adopted	0	0	0	507,000	0	0	0	0	507,000
Request	0	0	0	507,000	0	0	0	0	507,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Cape Horn Park Waterless Restrooms Replacement									
Prior Adopted	0	0	0	294,000	0	0	0	0	294,000
Request	0	294,000	0	0	0	0	0	0	294,000
Change From Prior Adopted	0	294,000	0	(294,000)	0	0	0	0	0
City of Taneytown Skatepark Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	275,000	0	0	275,000
Change From Prior Adopted	0	0	0	0	0	275,000	0	0	275,000
Community Self-Help Projects									
Prior Adopted	86,000	88,000	90,000	92,000	94,000	0	0	0	450,000
Request	86,000	88,000	90,000	92,000	94,000	96,000	0	0	546,000
Change From Prior Adopted	0	0	0	0	0	96,000	0	0	96,000
Gillis Falls Trail Phase II									
Prior Adopted	0	0	655,000	0	0	0	0	0	655,000
Request	0	0	655,000	0	0	0	0	0	655,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Hashawha Waterless Restroom									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	295,000	0	0	295,000
Change From Prior Adopted	0	0	0	0	0	295,000	0	0	295,000
Land Acquisition									
Prior Adopted	310,000	315,000	325,000	325,000	330,000	0	0	0	1,605,000
Request	335,000	342,000	348,000	355,000	362,000	370,000	0	0	2,112,000
Change From Prior Adopted	25,000	27,000	23,000	30,000	32,000	370,000	0	0	507,000
Northwest Regional Park Master Plan									
Prior Adopted	0	0	305,000	0	0	0	0	0	305,000
Request	305,000	0	0	0	0	0	0	0	305,000
Change From Prior Adopted	305,000	0	(305,000)	0	0	0	0	0	0
Northwest Regional Park Phase I									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	830,000	0	0	830,000
Change From Prior Adopted	0	0	0	0	0	830,000	0	0	830,000
Northwest Trail									
Prior Adopted	1,100,000	0	0	0	0	0	0	0	1,100,000
Request	0	400,000	700,000	0	0	0	0	0	1,100,000
Change From Prior Adopted	(1,100,000)	400,000	700,000	0	0	0	0	0	0
Outdoor Basketball Court Additions									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	188,000	0	0	188,000
Change From Prior Adopted	0	0	0	0	0	188,000	0	0	188,000
Park Restoration									
Prior Adopted	185,000	190,000	195,000	200,000	205,000	0	0	0	975,000
Request	185,000	190,000	195,000	200,000	205,000	210,000	0	0	1,185,000
Change From Prior Adopted	0	0	0	0	0	210,000	0	0	210,000
Piney Run Paving									
Prior Adopted	0	264,000	0	0	0	0	0	0	264,000
Request	0	264,000	0	0	0	0	0	0	264,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

RECREATION AND CULTURE

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Piney Run Seawall and Launch Replacement									
Prior Adopted	0	277,000	0	0	0	0	0	0	277,000
Request	277,000	0	0	0	0	0	0	0	277,000
Change From Prior Adopted	277,000	(277,000)	0	0	0	0	0	0	0
Sandymount Park Waterless Restrooms									
Prior Adopted	0	0	0	0	282,000	0	0	0	282,000
Request	0	0	0	0	287,000	0	0	0	287,000
Change From Prior Adopted	0	0	0	0	5,000	0	0	0	5,000
Sports Complex Dugout Improvements									
Prior Adopted	0	0	0	0	255,000	0	0	0	255,000
Request	0	0	0	0	268,000	0	0	0	268,000
Change From Prior Adopted	0	0	0	0	13,000	0	0	0	13,000
Tot Lot Replacement									
Prior Adopted	89,000	92,000	97,000	265,000	110,000	0	0	0	653,000
Request	89,000	92,000	97,000	102,000	107,000	370,000	0	0	857,000
Change From Prior Adopted	0	0	0	(163,000)	(3,000)	370,000	0	0	204,000
Town Fund									
Prior Adopted	15,500	15,500	15,500	15,500	15,500	0	0	0	77,500
Request	16,000	16,000	16,000	16,000	16,000	16,000	0	0	96,000
Change From Prior Adopted	500	500	500	500	500	16,000	0	0	18,500
Union Mills Flume, Shaft, and Waterwheel Replacement									
Prior Adopted	164,000	435,000	0	0	0	0	291,000	0	890,000
Request	164,000	435,000	0	0	0	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Union Mills Recreation Area Master Plan									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	350,000	0	0	350,000
Change From Prior Adopted	0	0	0	0	0	350,000	0	0	350,000
RECREATION AND CULTURE TOTAL									
Prior Adopted	1,949,500	1,676,500	1,682,500	1,698,500	1,291,500	0	291,000	0	8,589,500
Request	1,457,000	2,121,000	2,101,000	1,272,000	1,339,000	3,000,000	291,000	0	11,581,000
Change From Prior Adopted	(492,500)	444,500	418,500	(426,500)	47,500	3,000,000	0	0	2,991,500

GENERAL GOVERNMENT

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
BERC ADA Bathroom Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	90,000	487,000	0	0	0	0	0	0	577,000
Change From Prior Adopted	90,000	487,000	0	0	0	0	0	0	577,000
BERC Building Elevator									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	337,000	875,000	0	0	0	0	0	0	1,212,000
Change From Prior Adopted	337,000	875,000	0	0	0	0	0	0	1,212,000
Bureau of Aging and Disabilities Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	530,000	6,080,000	0	0	0	0	0	0	6,610,000
Change From Prior Adopted	530,000	6,080,000	0	0	0	0	0	0	6,610,000
Carroll Community College - Sports Complex									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,740,300	0	0	0	0	6,000,000	0	53,767,100	64,507,400
Change From Prior Adopted	4,740,300	0	0	0	0	6,000,000	0	53,767,100	64,507,400
Carroll Community College Systemic Renovations									
Prior Adopted	2,732,940	0	0	0	0	0	5,744,000	0	8,476,940
Request	6,238,000	0	0	0	0	0	5,744,000	0	11,982,000
Change From Prior Adopted	3,505,060	0	0	0	0	0	0	0	3,505,060
Carroll Community College Technology									
Prior Adopted	350,000	350,000	0	0	0	0	2,100,000	0	2,800,000
Request	350,000	350,000	0	0	0	0	2,100,000	0	2,800,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Carroll County Parking Study and Garage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	27,000	0	2,760,000	0	22,610,000	0	0	0	25,397,000
Change From Prior Adopted	27,000	0	2,760,000	0	22,610,000	0	0	0	25,397,000
County Building Systemic Renovations									
Prior Adopted	826,500	864,500	912,000	960,000	1,010,000	0	0	0	4,573,000
Request	1,027,000	1,078,000	1,132,000	1,189,000	1,248,000	1,310,000	0	0	6,984,000
Change From Prior Adopted	200,500	213,500	220,000	229,000	238,000	1,310,000	0	0	2,411,000
County Data Center HVAC Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	368,000	0	0	0	0	0	0	0	368,000
Change From Prior Adopted	368,000	0	0	0	0	0	0	0	368,000
County Technology									
Prior Adopted	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	0	0	0	7,542,000
Request	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	1,698,000	0	0	9,240,000
Change From Prior Adopted	0	0	0	0	0	1,698,000	0	0	1,698,000
Courthouse Annex Renovation									
Prior Adopted	0	1,354,000	0	0	0	0	154,574	0	1,508,574
Request	0	139,000	1,167,000	0	0	0	154,574	0	1,460,574
Change From Prior Adopted	0	(1,215,000)	1,167,000	0	0	0	0	0	(48,000)

GENERAL GOVERNMENT

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Eldersburg Library Renovation and HVAC Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,819,000	14,306,000	0	0	0	0	0	16,125,000
Change From Prior Adopted	0	1,819,000	14,306,000	0	0	0	0	0	16,125,000
Elections Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,048,000	6,710,000	0	0	0	0	0	0	7,758,000
Change From Prior Adopted	1,048,000	6,710,000	0	0	0	0	0	0	7,758,000
Facilities Operations Center									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,689,000	15,755,000	0	0	0	0	0	0	17,444,000
Change From Prior Adopted	1,689,000	15,755,000	0	0	0	0	0	0	17,444,000
Farm Museum Pavilion Replacement									
Prior Adopted	500,000	0	0	0	0	0	0	0	500,000
Request	575,000	0	0	0	0	0	0	0	575,000
Change From Prior Adopted	75,000	0	0	0	0	0	0	0	75,000
Fleet Lift Replacements									
Prior Adopted	0	212,000	0	0	217,000	0	0	0	429,000
Request	5,000	230,000	0	0	265,000	0	0	0	500,000
Change From Prior Adopted	5,000	18,000	0	0	48,000	0	0	0	71,000
Generator Replacement									
Prior Adopted	146,000	153,000	161,000	170,000	179,000	0	0	0	809,000
Request	146,000	153,000	161,000	170,000	179,000	188,000	0	0	997,000
Change From Prior Adopted	0	0	0	0	0	188,000	0	0	188,000
Health Department Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	555,000	0	0	0	0	0	0	0	555,000
Change From Prior Adopted	555,000	0	0	0	0	0	0	0	555,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	480,000	437,000	123,000	68,000	442,000	0	0	1,650,000
Change From Prior Adopted	0	380,000	337,000	23,000	(32,000)	442,000	0	0	1,150,000
Maintenance Center Sewer Line									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	439,000	3,285,000	0	0	0	0	0	0	3,724,000
Change From Prior Adopted	439,000	3,285,000	0	0	0	0	0	0	3,724,000
North Carroll Library Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,027,000	6,429,000	0	0	7,456,000
Change From Prior Adopted	0	0	0	0	1,027,000	6,429,000	0	0	7,456,000
Parking Lot Overlays									
Prior Adopted	367,000	436,000	222,000	233,000	245,000	0	0	0	1,503,000
Request	367,000	436,000	222,000	233,000	245,000	257,000	0	0	1,760,000
Change From Prior Adopted	0	0	0	0	0	257,000	0	0	257,000
Piney Run Dam Rehabilitation									
Prior Adopted	800,000	0	0	6,700,000	0	0	0	0	7,500,000
Request	1,475,000	0	0	6,025,000	0	0	0	0	7,500,000
Change From Prior Adopted	675,000	0	0	(675,000)	0	0	0	0	0

GENERAL GOVERNMENT

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Public Safety Emergency Communication Radios									
Prior Adopted	874,000	900,000	927,000	956,000	985,000	0	0	0	4,642,000
Request	974,000	900,000	680,800	701,000	722,000	758,100	0	0	4,735,900
Change From Prior Adopted	100,000	0	(246,200)	(255,000)	(263,000)	758,100	0	0	93,900
Public Safety Microwave Network Replacement									
Prior Adopted	0	3,000,000	0	0	0	0	0	0	3,000,000
Request	0	2,800,000	0	0	0	0	0	0	2,800,000
Change From Prior Adopted	0	(200,000)	0	0	0	0	0	0	(200,000)
Public Safety Radio Circuit Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,200,000	0	0	0	0	0	0	0	1,200,000
Change From Prior Adopted	1,200,000	0	0	0	0	0	0	0	1,200,000
Public Safety Regional Water Supply									
Prior Adopted	0	157,500	0	165,500	0	0	0	0	323,000
Request	0	157,500	0	165,500	0	173,900	0	0	496,900
Change From Prior Adopted	0	0	0	0	0	173,900	0	0	173,900
Sheriff's Office - Detention Center Recreation Yard Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	141,000	0	0	0	0	0	0	0	141,000
Change From Prior Adopted	141,000	0	0	0	0	0	0	0	141,000
Sheriff's Office - Detention Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	11,000	94,000	8,315,000	0	73,418,000	0	0	0	81,838,000
Change From Prior Adopted	11,000	94,000	8,315,000	0	73,418,000	0	0	0	81,838,000
Sheriff's Office - Detention Center Sally Port Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	468,000	0	0	0	0	0	0	0	468,000
Change From Prior Adopted	468,000	0	0	0	0	0	0	0	468,000
Sheriff's Office - Headquarters									
Prior Adopted	0	0	8,200,000	21,900,000	0	0	0	0	30,100,000
Request	2,770,000	0	24,763,000	0	0	0	0	0	27,533,000
Change From Prior Adopted	2,770,000	0	16,563,000	(21,900,000)	0	0	0	0	(2,567,000)
Sheriff's Office - Patrol Area Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	112,000	0	1,172,000	0	0	0	0	0	1,284,000
Change From Prior Adopted	112,000	0	1,172,000	0	0	0	0	0	1,284,000
Taneytown Senior Center Renovations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	215,000	2,735,000	0	0	0	0	2,950,000
Change From Prior Adopted	0	0	215,000	2,735,000	0	0	0	0	2,950,000
Technology Services Office Renovation/Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	275,000	3,000,000	0	0	0	0	0	0	3,275,000
Change From Prior Adopted	275,000	3,000,000	0	0	0	0	0	0	3,275,000
Technology Services Space Needs Assessment									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	15,000	0	0	0	0	0	0	0	15,000
Change From Prior Adopted	15,000	0	0	0	0	0	0	0	15,000

GENERAL GOVERNMENT

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Visitation Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	340,000	0	2,330,000	0	0	0	0	0	2,670,000
Change From Prior Adopted	340,000	0	2,330,000	0	0	0	0	0	2,670,000
Westminster Library Outreach Services Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	734,000	0	4,290,000	5,024,000
Change From Prior Adopted	0	0	0	0	0	734,000	0	4,290,000	5,024,000
Westminster Senior Center Dining Room Expansion									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	560,000	5,410,000	0	0	0	0	0	0	5,970,000
Change From Prior Adopted	560,000	5,410,000	0	0	0	0	0	0	5,970,000
GENERAL GOVERNMENT TOTAL									
Prior Adopted	8,064,440	8,895,000	12,080,000	32,784,500	4,384,000	0	7,998,574	0	74,206,514
Request	28,340,300	51,606,500	59,218,800	12,941,500	101,430,000	17,990,000	7,998,574	58,057,100	337,582,774
Change From Prior Adopted	20,275,860	42,711,500	47,138,800	(19,843,000)	97,046,000	17,990,000	0	58,057,100	263,376,260

AIRPORT ENTERPRISE FUND

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Airport Building Repairs									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	236,000	242,000	265,000	287,000	310,000	188,000	0	0	1,528,000
Change From Prior Adopted	236,000	242,000	265,000	287,000	310,000	188,000	0	0	1,528,000

Grounds and Maintenance Equipment

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

AIRPORT ENTERPRISE FUND TOTAL

Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	272,000	278,000	301,000	323,000	346,000	224,000	0	0	1,744,000
Change From Prior Adopted	236,000	242,000	265,000	287,000	310,000	224,000	0	0	1,564,000

FIBER NETWORK ENTERPRISE FUND

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
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CCPN Equipment Replacement

Prior Adopted	0	0	0	55,000	0	0	0	0	55,000
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	145,000	200,000	200,000	0	0	1,145,000

FIBER NETWORK ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	55,000	0	0	0	0	55,000
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	145,000	200,000	200,000	0	0	1,145,000

SOLID WASTE ENTERPRISE FUND

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
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Equipment Run-In Shed

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	362,000	0	0	0	0	0	0	0	362,000
Change From Prior Adopted	362,000	0	0	0	0	0	0	0	362,000

Maintenance Shop Water/Septic Service

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	93,000	180,000	0	0	0	0	0	0	273,000
Change From Prior Adopted	93,000	180,000	0	0	0	0	0	0	273,000

Waste Transfer Station Floor Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	402,000	0	0	0	0	0	0	0	402,000
Change From Prior Adopted	402,000	0	0	0	0	0	0	0	402,000

SOLID WASTE ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	857,000	180,000	0	0	0	0	0	0	1,037,000
Change From Prior Adopted	857,000	180,000	0	0	0	0	0	0	1,037,000

UTILITIES ENTERPRISE FUND

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
County Sewer Line Rehabilitation and Replacement									
Prior Adopted	481,000	481,000	481,000	481,000	481,000	0	962,000	0	3,367,000
Request	481,000	481,000	481,000	481,000	481,000	481,000	962,000	0	3,848,000
Change From Prior Adopted	0	0	0	0	0	481,000	0	0	481,000
County Water Line Rehabilitation and Replacement									
Prior Adopted	837,000	879,000	923,000	0	0	0	2,217,000	0	4,856,000
Request	837,000	879,000	923,000	965,000	1,008,000	1,051,000	2,283,000	0	7,946,000
Change From Prior Adopted	0	0	0	965,000	1,008,000	1,051,000	66,000	0	3,090,000
Freedom Water Treatment Plant Equipment Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	105,000	105,000	110,000	110,000	120,000	120,000	603,490	0	1,273,490
Change From Prior Adopted	105,000	105,000	110,000	110,000	120,000	120,000	603,490	0	1,273,490
Freedom Water Treatment Plant Membrane Replacement									
Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	1,699,250	0	2,729,250
Request	206,000	206,000	206,000	206,000	206,000	206,000	1,699,250	0	2,935,250
Change From Prior Adopted	0	0	0	0	0	206,000	0	0	206,000
Freedom Wells and Connections									
Prior Adopted	0	0	0	0	0	0	2,398,000	0	2,398,000
Request	275,000	550,000	275,000	275,000	275,000	275,000	2,398,000	0	4,323,000
Change From Prior Adopted	275,000	550,000	275,000	275,000	275,000	275,000	0	0	1,925,000
Hampstead WWTP Sludge Press									
Prior Adopted	2,700,000	0	0	0	0	0	300,000	0	3,000,000
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(2,700,000)	0	0	0	0	0	(300,000)	0	(3,000,000)
Leak Detection System									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	125,000	125,000	125,000	125,000	0	0	0	500,000
Change From Prior Adopted	0	125,000	125,000	125,000	125,000	0	0	0	500,000
Patapsco Valley Pump Station Upgrade									
Prior Adopted	0	300,000	770,000	0	0	0	0	0	1,070,000
Request	0	300,000	770,000	0	0	0	0	0	1,070,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Pleasant Valley Wastewater Treatment Plant Rehab									
Prior Adopted	0	0	0	0	0	0	1,000,000	0	1,000,000
Request	250,000	600,000	0	0	0	0	1,000,000	0	1,850,000
Change From Prior Adopted	250,000	600,000	0	0	0	0	0	0	850,000
Pump Station Equipment Replacement									
Prior Adopted	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Request	200,000	200,000	200,000	200,000	200,000	220,000	214,681	0	1,434,681
Change From Prior Adopted	0	0	0	0	0	220,000	214,681	0	434,681
Runnymede Wastewater Treatment Plant Rehabilitation									
Prior Adopted	297,000	0	0	0	0	0	72,000	0	369,000
Request	297,000	396,000	0	0	0	0	72,000	0	765,000
Change From Prior Adopted	0	396,000	0	0	0	0	0	0	396,000
Sewer Manhole Rehabilitation									
Prior Adopted	91,000	96,000	99,000	102,000	106,000	0	2,404,200	0	2,898,200
Request	91,000	96,000	99,000	102,000	106,000	109,000	2,404,200	0	3,007,200
Change From Prior Adopted	0	0	0	0	0	109,000	0	0	109,000

UTILITIES ENTERPRISE FUND

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
Shiloh Pump Station Expansion									
Prior Adopted	220,000	1,455,000	0	0	0	0	0	0	1,675,000
Request	220,000	1,595,000	0	0	0	0	0	0	1,815,000
Change From Prior Adopted	0	140,000	0	0	0	0	0	0	140,000
South Carroll High Wastewater Treatment Plant Rehab									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	120,000	320,000	0	0	0	0	658,000	0	1,098,000
Change From Prior Adopted	120,000	320,000	0	0	0	0	658,000	0	1,098,000
Standby Generators									
Prior Adopted	33,000	0	0	0	0	0	0	0	33,000
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(33,000)	0	0	0	0	0	0	0	(33,000)
Sykesville Pump Station Expansion									
Prior Adopted	290,000	2,086,200	0	0	0	0	0	0	2,376,200
Request	1,790,000	2,086,200	0	0	0	0	0	0	3,876,200
Change From Prior Adopted	1,500,000	0	0	0	0	0	0	0	1,500,000
Tank Rehabilitation and Replacement									
Prior Adopted	565,000	565,000	565,000	565,000	565,000	0	3,498,032	0	6,323,032
Request	565,000	565,000	565,000	565,000	565,000	660,000	4,063,032	0	7,548,032
Change From Prior Adopted	0	0	0	0	0	660,000	565,000	0	1,225,000
Town of Sykesville Water and Sewer Upgrades									
Prior Adopted	8,045,000	0	0	0	0	0	10,540,000	0	18,585,000
Request	8,045,000	0	0	0	0	0	10,540,000	0	18,585,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Water Main Loops									
Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	2,217,872	0	4,417,872
Request	440,000	440,000	440,000	440,000	440,000	500,000	2,217,872	0	4,917,872
Change From Prior Adopted	0	0	0	0	0	500,000	0	0	500,000
Water Main Valve Replacements									
Prior Adopted	360,000	360,000	360,000	360,000	0	0	2,399,700	0	3,839,700
Request	360,000	360,000	360,000	360,000	385,000	385,000	2,399,700	0	4,609,700
Change From Prior Adopted	0	0	0	0	385,000	385,000	0	0	770,000
Water Meters									
Prior Adopted	687,500	709,500	731,000	753,000	759,000	0	7,042,629	0	10,682,629
Request	687,500	709,500	731,000	753,000	759,000	765,000	7,042,629	0	11,447,629
Change From Prior Adopted	0	0	0	0	0	765,000	0	0	765,000
Water Service Line Replacement									
Prior Adopted	326,700	342,600	352,000	90,000	0	0	2,374,200	0	3,485,500
Request	326,700	342,600	352,000	90,000	356,000	360,000	2,374,200	0	4,201,500
Change From Prior Adopted	0	0	0	0	356,000	360,000	0	0	716,000
UTILITIES ENTERPRISE FUND TOTAL									
Prior Adopted	15,779,200	8,120,300	5,127,000	3,197,000	2,757,000	0	39,124,883	0	74,105,383
Request	15,296,200	10,356,300	5,637,000	4,672,000	5,026,000	5,132,000	40,932,054	0	87,051,554
Change From Prior Adopted	(483,000)	2,236,000	510,000	1,475,000	2,269,000	5,132,000	1,807,171	0	12,946,171

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	94,000	1,466,000	0	0	0	0	0	0	1,560,000
Career and Technology Center	10,500,000	9,746,000	0	0	0	0	53,600,000	0	73,846,000
East Middle School Replacement	8,983,000	0	0	0	0	0	56,620,000	0	65,603,000
HVAC Improvements and Replacements	0	5,643,000	16,359,000	21,603,000	20,088,000	20,195,000	0	0	83,888,000
HVAC System Replacement - Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
HVAC System Replacement - Oklahoma Road Middle	5,034,000	5,500,000	0	0	0	0	0	0	10,534,000
Kindergarten Addition - Cranberry Station Elementary	111,000	1,710,000	0	0	0	0	0	0	1,821,000
Kindergarten Addition - Friendship Valley Elementary	221,000	3,419,000	0	0	0	0	0	0	3,640,000
Kindergarten Addition - Sandymount Elementary	0	115,000	1,779,000	0	0	0	0	0	1,894,000
Kindergarten Addition - Taneytown Elementary	0	144,000	2,231,000	0	0	0	0	0	2,375,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Relocatable Classroom Removal	195,000	0	205,000	0	215,500	0	0	0	615,500
Roof Repairs	0	200,000	0	210,000	0	220,000	0	0	630,000
Roof Replacements	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Roof Replacement - North Carroll Middle	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Security Improvements	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
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	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	0	70,931,563
William Winchester Elementary Modernization	0	0	100,000	0	3,298,000	39,946,000	0	0	43,344,000
Window Replacement - South Carroll High	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Window Replacement - Westminster High	1,000,000	0	0	0	0	0	155,000	0	1,155,000
PUBLIC SCHOOLS TOTAL	\$47,994,642	\$47,467,171	\$41,483,655	\$44,939,467	\$46,752,128	\$66,422,000	\$113,705,000	\$0	\$408,764,063

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	3,960,720	0	0	22,099,054
CONSERVATION AND OPEN SPACE TOTAL	\$8,251,407	\$8,381,407	\$8,340,010	\$8,473,010	\$8,607,500	\$8,743,720	\$0	\$0	\$50,797,054

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington/Raincliffe Road Connection and Realignment	\$0	\$0	\$120,000	\$755,000	\$0	\$0	\$0	\$0	\$875,000
Freedom Avenue Sidewalk	0	0	405,000	0	2,910,000	0	0	0	3,315,000
Georgetown Boulevard Extension	0	529,000	1,823,500	0	0	0	0	0	2,352,500
Highway Safety Improvements	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
Johnsville Road & Caren Drive Sidewalk	50,000	0	315,000	0	0	0	0	0	365,000
Material Storage Structures	148,000	1,464,000	0	0	0	0	0	0	1,612,000
Monroe Avenue Extension	0	365,000	0	984,000	0	0	32,240	0	1,381,240
Pavement Management Program	14,815,000	15,525,000	15,878,000	16,673,000	17,510,000	18,386,000	0	0	98,787,000
Pavement Preservation	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	1,402,000	0	0	7,777,000
Ramp and Sidewalk Upgrades	88,000	92,000	96,000	103,000	109,000	114,500	0	0	602,500
Ridenour Way Extension	1,160,000	0	0	0	0	0	310,000	0	1,470,000
Salt Storage Buildings	449,000	3,727,000	0	0	0	0	0	0	4,176,000
Small Drainage Structures	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Storm Drain Rehabilitation	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Storm Drain Video Inspection	153,000	161,000	169,000	177,000	186,000	195,000	0	0	1,041,000
ROADS TOTAL	\$18,679,000	\$23,721,000	\$20,670,500	\$20,608,000	\$22,658,000	\$20,707,500	\$342,240	\$0	\$127,386,240

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$0	\$0	\$207,000
Bridge Maintenance and Structural Repair	82,000	85,000	89,000	94,000	99,000	104,000	0	0	553,000
Brown Road over Roaring Run	0	530,000	0	2,057,000	0	0	0	0	2,587,000
Cleaning and Painting of Bridge Structural Steel	246,000	258,000	271,000	284,000	298,000	299,000	0	0	1,656,000
Gaither Road over South Branch Patapsco	0	0	189,000	0	0	323,150	2,371,850	0	2,884,000
Hawks Hill Road over Little Pipe Creek Tributary	28,000	0	0	847,000	0	0	255,000	0	1,130,000
Hughes Shop Road Bridge over Bear Branch Road	0	0	703,000	0	0	0	1,698,000	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	480,000	0	2,090,800	0	0	2,570,800
McKinstry's Mill Road over Sams Creek	0	0	511,000	0	0	0	1,154,000	0	1,665,000
Old Kays Mill Road over Beaver Run	0	0	0	0	570,000	0	0	2,233,000	2,803,000
Patapsco Road over E. Branch Patapsco	603,000	1,532,000	0	0	0	0	0	0	2,135,000
Stone Chapel Road over Little Pipe Creek	0	0	712,000	0	0	0	922,000	0	1,634,000
Upper Beckleysville Road over Murphy Run	580,000	1,096,000	0	0	0	0	0	0	1,676,000
BRIDGES TOTAL	\$1,571,000	\$3,534,000	\$2,509,000	\$3,797,000	\$1,003,000	\$2,853,950	\$6,400,850	\$2,233,000	\$23,901,800

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Field Lighting	\$0	\$0	\$0	\$507,000	\$0	\$0	\$0	\$0	\$507,000
Cape Horn Park Waterless Restrooms Replacement	0	294,000	0	0	0	0	0	0	294,000
City of Taneytown Skatepark Expansion	0	0	0	0	0	275,000	0	0	275,000
Community Self-Help Projects	86,000	88,000	90,000	92,000	94,000	96,000	0	0	546,000
Gillis Falls Trail Phase II	0	0	655,000	0	0	0	0	0	655,000
Hashawha Waterless Restroom	0	0	0	0	0	295,000	0	0	295,000
Land Acquisition	335,000	342,000	348,000	355,000	362,000	370,000	0	0	2,112,000
Northwest Regional Park Master Plan	305,000	0	0	0	0	0	0	0	305,000
Northwest Regional Park Phase I	0	0	0	0	0	830,000	0	0	830,000
Northwest Trail	0	400,000	700,000	0	0	0	0	0	1,100,000
Outdoor Basketball Court Additions	0	0	0	0	0	188,000	0	0	188,000
Park Restoration	185,000	190,000	195,000	200,000	205,000	210,000	0	0	1,185,000
Piney Run Paving	0	264,000	0	0	0	0	0	0	264,000
Piney Run Seawall and Launch Replacement	277,000	0	0	0	0	0	0	0	277,000
Sandymount Park Waterless Restrooms	0	0	0	0	287,000	0	0	0	287,000
Sports Complex Dugout Improvements	0	0	0	0	268,000	0	0	0	268,000
Tot Lot Replacement	89,000	92,000	97,000	102,000	107,000	370,000	0	0	857,000
Town Fund	16,000	16,000	16,000	16,000	16,000	16,000	0	0	96,000
Union Mills Flume, Shaft, and Waterwheel Replacement	164,000	435,000	0	0	0	0	291,000	0	890,000
Union Mills Recreation Area Master Plan	0	0	0	0	0	350,000	0	0	350,000
RECREATION AND CULTURE TOTAL	\$1,457,000	\$2,121,000	\$2,101,000	\$1,272,000	\$1,339,000	\$3,000,000	\$291,000	\$0	\$11,581,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
BERC ADA Bathroom Renovation	\$90,000	\$487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$577,000
BERC Building Central Air Conditioning	0	0	0	0	0	0	0	0	0
BERC Building Elevator	337,000	875,000	0	0	0	0	0	0	1,212,000
Bureau of Aging and Disabilities Renovation	530,000	6,080,000	0	0	0	0	0	0	6,610,000
Carroll Community College - Sports Complex	4,740,300	0	0	0	0	6,000,000	0	53,767,100	64,507,400
Carroll Community College Systemic Renovations	6,238,000	0	0	0	0	0	5,744,000	0	11,982,000
Carroll Community College Technology	350,000	350,000	0	0	0	0	2,100,000	0	2,800,000
Carroll County Parking Study and Garage	27,000	0	2,760,000	0	22,610,000	0	0	0	25,397,000
County Data Center HVAC Replacement	368,000	0	0	0	0	0	0	0	368,000
County Building Systemic Renovations	1,027,000	1,078,000	1,132,000	1,189,000	1,248,000	1,310,000	0	0	6,984,000
County Technology	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	1,698,000	0	0	9,240,000
Courthouse Annex Renovation	0	139,000	1,167,000	0	0	0	154,574	0	1,460,574
Eldersburg Library Renovation and HVAC Replacement	0	1,819,000	14,306,000	0	0	0	0	0	16,125,000
Elections Office Renovation	1,048,000	6,710,000	0	0	0	0	0	0	7,758,000
Facilities Operations Center	1,689,000	15,755,000	0	0	0	0	0	0	17,444,000
Farm Museum Pavilion Replacement	575,000	0	0	0	0	0	0	0	575,000
Fleet Lift Replacements	5,000	230,000	0	0	265,000	0	0	0	500,000
Generator Replacement	146,000	153,000	161,000	170,000	179,000	188,000	0	0	997,000
Health Department Renovation	555,000	0	0	0	0	0	0	0	555,000
Library Technology	100,000	480,000	437,000	123,000	68,000	442,000	0	0	1,650,000
Maintenance Center Sewer Line	439,000	3,285,000	0	0	0	0	0	0	3,724,000
North Carroll Library Renovation	0	0	0	0	1,027,000	6,429,000	0	0	7,456,000
Parking Lot Overlays	367,000	436,000	222,000	233,000	245,000	257,000	0	0	1,760,000
Piney Run Dam Rehabilitation	1,475,000	0	0	6,025,000	0	0	0	0	7,500,000
Public Safety Emergency Communication Radios	974,000	900,000	680,800	701,000	722,000	758,100	0	0	4,735,900
Public Safety Microwave Network Replacement	0	2,800,000	0	0	0	0	0	0	2,800,000
Public Safety Radio Circuit Replacement	1,200,000	0	0	0	0	0	0	0	1,200,000
Public Safety Regional Water Supply	0	157,500	0	165,500	0	173,900	0	0	496,900
Sheriff's Office - Detention Center Recreation Yard Roof	141,000	0	0	0	0	0	0	0	141,000
Sheriff's Office - Detention Center Replacement	11,000	94,000	8,315,000	0	73,418,000	0	0	0	81,838,000
Sheriff's Office - Detention Center Sally Port Roof	468,000	0	0	0	0	0	0	0	468,000
Sheriff's Office - Headquarters	2,770,000	0	24,763,000	0	0	0	0	0	27,533,000
Sheriff's Office - Patrol Area Renovation	112,000	0	1,172,000	0	0	0	0	0	1,284,000
Taneytown Senior Center Renovations	0	0	215,000	2,735,000	0	0	0	0	2,950,000
Technology Services Office Renovation/Expansion	275,000	3,000,000	0	0	0	0	0	0	3,275,000
Technology Services Space Needs Assessment	15,000	0	0	0	0	0	0	0	15,000
Visitation Center Replacement	340,000	0	2,330,000	0	0	0	0	0	2,670,000
Westminster Library Outreach Services Renovation	0	0	0	0	0	734,000	0	4,290,000	5,024,000
Westminster Senior Center Dining Room Expansion	560,000	5,410,000	0	0	0	0	0	0	5,970,000
GENERAL GOVERNMENT TOTAL	\$28,340,300	\$51,606,500	\$59,218,800	\$12,941,500	\$101,430,000	\$17,990,000	\$7,998,574	\$58,057,100	\$337,582,774

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	94,000	1,466,000	0	0	0	0	0	0	1,560,000
Career and Technology Center	10,500,000	9,746,000	0	0	0	0	53,600,000	0	73,846,000
East Middle School Replacement	8,983,000	0	0	0	0	0	56,620,000	0	65,603,000
HVAC Improvements and Replacements	0	5,643,000	16,359,000	21,603,000	20,088,000	20,195,000	0	0	83,888,000
HVAC System Replacement - Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
HVAC System Replacement - Oklahoma Road Middle	5,034,000	5,500,000	0	0	0	0	0	0	10,534,000
Kindergarten Addition - Cranberry Station Elementary	111,000	1,710,000	0	0	0	0	0	0	1,821,000
Kindergarten Addition - Friendship Valley Elementary	221,000	3,419,000	0	0	0	0	0	0	3,640,000
Kindergarten Addition - Sandymount Elementary	0	115,000	1,779,000	0	0	0	0	0	1,894,000
Kindergarten Addition - Taneytown Elementary	0	144,000	2,231,000	0	0	0	0	0	2,375,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Relocatable Classroom Removal	195,000	0	205,000	0	215,500	0	0	0	615,500
Roof Repairs	0	200,000	0	210,000	0	220,000	0	0	630,000
Roof Replacements	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Roof Replacement - North Carroll Middle	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Security Improvements	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
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	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	0	70,931,563
William Winchester Elementary Modernization	0	0	100,000	0	3,298,000	39,946,000	0	0	43,344,000
Window Replacement - South Carroll High	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Window Replacement - Westminster High	1,000,000	0	0	0	0	0	155,000	0	1,155,000
PUBLIC SCHOOLS TOTAL	\$47,994,642	\$47,467,171	\$41,483,655	\$44,939,467	\$46,752,128	\$66,422,000	\$113,705,000	\$0	\$408,764,063

Barrier Free Modifications

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

8853

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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

BEST Program Addition - Robert Moton Elementary

Commissioner District: 3

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

Proj #

This project provides funding for the construction of two additional classrooms for the Behavioral Education Support Team (BEST) program and additional square footage to home an Intensive Behavioral Unit program.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	94,000								94,000
Land Acquisition									0
Site Work		237,000							237,000
Construction		1,116,000							1,116,000
Equipment/Furnishings		45,000							45,000
Other		68,000							68,000
EXPENDITURES									
TOTAL	94,000	1,466,000	0	0	0	0	0	0	1,560,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Career and Technology Center

Commissioner District: 3

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

8619

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	10,500,000	9,746,000					41,558,806		61,804,806
Equipment/Furnishings							4,300,000		4,300,000
Other							2,400,000		2,400,000
EXPENDITURES									
TOTAL	10,500,000	9,746,000	0	0	0	0	53,600,000	0	73,846,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

East Middle School Replacement

Commissioner District: 3

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

8852

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	8,983,000						39,388,000		48,371,000
Equipment/Furnishings							2,361,000		2,361,000
Other							2,526,000		2,526,000
EXPENDITURES									
TOTAL	8,983,000	0	0	0	0	0	56,620,000	0	65,603,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

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

9974

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

- Mt. Airy Elementary
- Carroll Springs Elementary
- Liberty High
- Carrolltowne Elementary
- Northwest Middle
- Friendship Valley Elementary
- Piney Ridge Elementary
- Mechanicsville Elementary
- Runnymede Elementary

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		836,000	1,510,000	1,550,000	1,282,000	1,591,000			6,769,000
Land Acquisition									0
Site Work									0
Construction		4,285,000	13,905,000	19,084,000	18,004,000	17,609,000			72,887,000
Equipment/Furnishings									0
Other		522,000	944,000	969,000	802,000	995,000			4,232,000
EXPENDITURES									
TOTAL	0	5,643,000	16,359,000	21,603,000	20,088,000	20,195,000	0	0	83,888,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Oklahoma Road Middle

Commissioner District: 5

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

Proj #

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	746,000								746,000
Land Acquisition									0
Site Work									0
Construction	3,822,000	5,500,000							9,322,000
Equipment/Furnishings									0
Other	466,000								466,000
EXPENDITURES									
TOTAL	5,034,000	5,500,000	0	0	0	0	0	0	10,534,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

HVAC System Replacement - Spring Garden Elementary

Commissioner District: 2

Taylor Hockensmith, Management and Budget Project Coordinator (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 pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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			0

Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

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

Proj #

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	111,000								111,000
Land Acquisition									0
Site Work		277,000							277,000
Construction		1,302,000							1,302,000
Equipment/Furnishings		52,000							52,000
Other		79,000							79,000
EXPENDITURES									
TOTAL	111,000	1,710,000	0	0	0	0	0	0	1,821,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

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

Proj #

This project provides funding for the construction of two additional 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	221,000								221,000
Land Acquisition									0
Site Work		553,000							553,000
Construction		2,604,000							2,604,000
Equipment/Furnishings		104,000							104,000
Other		158,000							158,000
EXPENDITURES									
TOTAL	221,000	3,419,000	0	0	0	0	0	0	3,640,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

Taylor Hockensmith, Management and Budget Project Coordinator (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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		115,000							115,000
Land Acquisition									0
Site Work			288,000						288,000
Construction			1,355,000						1,355,000
Equipment/Furnishings			54,000						54,000
Other			82,000						82,000
EXPENDITURES									
TOTAL	0	115,000	1,779,000	0	0	0	0	0	1,894,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

Taylor Hockensmith, Management and Budget Project Coordinator (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 determine once an architect is hired and the Construction Planning Committee is formed.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		144,000							144,000
Land Acquisition									0
Site Work			316,000						316,000
Construction			1,742,000						1,742,000
Equipment/Furnishings			70,000						70,000
Other			103,000						103,000
EXPENDITURES									
TOTAL	0	144,000	2,231,000	0	0	0	0	0	2,375,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Paving

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

9748

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

- Linton Springs Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Runnymede Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle
- Shiloh Middle

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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Relocatable Classroom Removal

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

9745

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	195,000		205,000		215,500				615,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	195,000	0	205,000	0	215,500	0	0	0	615,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Repairs

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

9746

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		200,000		210,000		220,000			630,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	200,000	0	210,000	0	220,000	0	0	630,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacements

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

Proj #

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

- Spring Garden Elementary
- Oklahoma Road Middle
- Century High
- Shiloh Middle
- Gateway

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		80,000	158,000	202,000	167,000	45,000			652,000
Land Acquisition									0
Site Work									0
Construction		816,000	2,797,000	4,408,000	4,698,000	2,930,000			15,649,000
Equipment/Furnishings									0
Other		100,000	198,000	253,000	209,000	56,000			816,000
EXPENDITURES									
TOTAL	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacement - North Carroll Middle

Commissioner District: 2

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

Proj #

This project provides funding for the replacement of 94,319 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	121,000								121,000
Land Acquisition									0
Site Work									0
Construction	1,237,000	1,781,000							3,018,000
Equipment/Furnishings									0
Other	151,000								151,000
EXPENDITURES									
TOTAL	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Security Improvements

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	630,000	660,000	690,000	720,000	750,000	780,000			4,230,000
Other									0
EXPENDITURES									
TOTAL	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Technology Improvements

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

9792

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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			0

Transfer to Operating Budget for BOE Debt Service

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

9001

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628				70,931,563
EXPENDITURES									
TOTAL	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	0	70,931,563
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

William Winchester Elementary Modernization

Commissioner District: 3

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

Proj #

This project provides planned funding for a feasibility study and construction to modernize William Winchester Elementary.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			100,000		3,298,000				3,398,000
Land Acquisition									0
Site Work						4,473,000			4,473,000
Construction						31,392,000			31,392,000
Equipment/Furnishings						1,570,000			1,570,000
Other						2,511,000			2,511,000
EXPENDITURES									
TOTAL	0	0	100,000	0	3,298,000	39,946,000	0	0	43,344,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacement - South Carroll High

Commissioner District: 5

Taylor Hockensmith, Management and Budget Project Coordinator (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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	2,300,000								2,300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,300,000	0	0	0	0	0	155,000	0	2,455,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacement - Westminster High

Commissioner District: 3

Taylor Hockensmith, Management and Budget Project Coordinator (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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	1,000,000								1,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	0	0	0	0	0	155,000	0	1,155,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CONSERVATION
AND OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	3,960,720	0	0	22,099,054
CONSERVATION AND OPEN SPACE TOTAL	\$8,251,407	\$8,381,407	\$8,340,010	\$8,473,010	\$8,607,500	\$8,743,720	\$0	\$0	\$50,797,054

Agricultural Land Preservation

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

9007

This project provides ongoing funding for the Carroll County Agricultural Land Preservation program. The program provides an opportunity for landowners to make long-term commitment to agriculture as a viable industry and preserve the rural character of Carroll County.

The County offers two payment options to the landowners: Installment Purchase Agreement (IPA) or Lump Sum. The IPA option pays the landowner for easement over a 20-year period. The Lump Sum option pays for the easement at the time of settlement. The Maryland Agricultural Land Preservation Foundation (MALPF), a lump-sum payment program, is jointly funded by the State of Maryland and Carroll County.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000			26,898,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
PROJECTED OPERATING IMPACTS	1,619,099	1,665,380	1,656,662	1,702,732	1,749,686	1,773,510			

Stormwater Facility Renovation

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

8716

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	300,000	300,000	300,000	300,000	300,000	300,000			1,800,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Watershed Assessment and Improvement (NPDES)

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

9920

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

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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	550,000	600,000	400,000	550,000	500,000	200,000			2,800,000
Land Acquisition									0
Site Work									0
Construction	2,918,407	2,998,407	3,157,010	3,140,010	3,324,500	3,760,720			19,299,054
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	3,960,720	0	0	22,099,054
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington/Raincliffe Road Connection and Realignment	\$0	\$0	\$120,000	\$755,000	\$0	\$0	\$0	\$0	\$875,000
Freedom Avenue Sidewalk	0	0	405,000	0	2,910,000	0	0	0	3,315,000
Georgetown Boulevard Extension	0	529,000	1,823,500	0	0	0	0	0	2,352,500
Highway Safety Improvements	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
Johnsville Road & Caren Drive Sidewalk	50,000	0	315,000	0	0	0	0	0	365,000
Material Storage Structures	148,000	1,464,000	0	0	0	0	0	0	1,612,000
Monroe Avenue Extension	0	365,000	0	984,000	0	0	32,240	0	1,381,240
Pavement Management Program	14,815,000	15,525,000	15,878,000	16,673,000	17,510,000	18,386,000	0	0	98,787,000
Pavement Preservation	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	1,402,000	0	0	7,777,000
Ramp and Sidewalk Upgrades	88,000	92,000	96,000	103,000	109,000	114,500	0	0	602,500
Ridenour Way Extension	1,160,000	0	0	0	0	0	310,000	0	1,470,000
Salt Storage Buildings	449,000	3,727,000	0	0	0	0	0	0	4,176,000
Small Drainage Structures	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Storm Drain Rehabilitation	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
Storm Drain Video Inspection	153,000	161,000	169,000	177,000	186,000	195,000	0	0	1,041,000
ROADS TOTAL	\$18,679,000	\$23,721,000	\$20,670,500	\$20,608,000	\$22,658,000	\$20,707,500	\$342,240	\$0	\$127,386,240

Arrington/Raincliffe Road Connection and Realignment

Commissioner District: 5

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

Proj #

This project provides planned funding for the 400 foot realignment of Arrington Road, between Slacks Road and Gorsuch Switch Road, to improve the geometry of the roadway.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			50,000						50,000
Land Acquisition			70,000						70,000
Site Work									0
Construction				755,000					755,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	120,000	755,000	0	0	0	0	875,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Avenue Sidewalk

Commissioner District: 5

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

Proj #

This project provides planned funding for a sidewalk along Freedom Avenue. The purpose of this project is to provide children a safe and accessible transportation alternative to Piney Ridge Elementary School. The proposed sidewalk will be approximately 4,070 feet long and will extend from an existing sidewalk on Freedom Avenue to Route 32.

Project is contingent on receiving grant funding

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			405,000						405,000
Land Acquisition									0
Site Work									0
Construction					2,910,000				2,910,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	405,000	0	2,910,000	0	0	0	3,315,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Georgetown Boulevard Extension

Commissioner District: 5

Heidi K. Pepin, Management and Budget Project Coordinator (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 Georgetown Boulevard from the current terminus at Londontown Boulevard to Progress Way. The remaining portion of this extension will be provided by the developer of the property located along, and east of, the planned roadway alignment.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	529,000	1,823,500	0	0	0	0	0	2,352,500
PROJECTED OPERATING IMPACTS	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 intersections with a history of frequent or severe crashes, and those with a significant potential for crashes. Possible improvements include minor changes in intersection geometry, turn lanes, signing additions or upgrades, traffic calming measures and pavement marking upgrades.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	35,000	37,000	38,000	40,000	42,000	44,000			236,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Johnsville Road & Caren Drive Sidewalk

Commissioner District: 5

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

Proj #

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

Project is contingent on receiving grant funding

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work									0
Construction			315,000						315,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	0	315,000	0	0	0	0	0	365,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Material Storage Structures

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	141,200	68,000							209,200
Land Acquisition									0
Site Work		460,000							460,000
Construction		868,000							868,000
Equipment/Furnishings									0
Other	6,800	68,000							74,800
EXPENDITURES									
TOTAL	148,000	1,464,000	0	0	0	0	0	0	1,612,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Monroe Avenue Extension

Commissioner District: 5

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

8609

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		365,000							365,000
Land Acquisition									0
Site Work									0
Construction				984,000					984,000
Equipment/Furnishings									0
Other							32,240		32,240
EXPENDITURES									
TOTAL	0	365,000	0	984,000	0	0	32,240	0	1,381,240
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

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

Proj #

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

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

One-time funding is provided in FY 23 to restore funding reduced during the FY 20 budget process.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	125,000	125,000	128,000	135,000	142,000	149,000			804,000
Land Acquisition									0
Site Work									0
Construction	13,747,000	14,300,000	15,000,000	15,750,000	16,540,000	17,367,000			92,704,000
Equipment/Furnishings									0
Other	943,000	1,100,000	750,000	788,000	828,000	870,000			5,279,000
EXPENDITURES									
TOTAL	14,815,000	15,525,000	15,878,000	16,673,000	17,510,000	18,386,000	0	0	98,787,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

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

Proj #

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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	1,402,000			7,777,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,215,000	1,255,000	1,260,000	1,310,000	1,335,000	1,402,000	0	0	7,777,000
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. This project allows for the acceleration of the replacement and upgrade process for non-compliant ramps and sidewalks not addressed through the Pavement Management Program.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	8,500	9,000	9,000	9,500	10,000	10,500			56,500
Construction	72,000	75,000	79,000	85,000	90,000	94,500			495,500
Equipment/Furnishings									0
Other	7,500	8,000	8,000	8,500	9,000	9,500			50,500
EXPENDITURES									
TOTAL	88,000	92,000	96,000	103,000	109,000	114,500	0	0	602,500
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 funding to design and construct an extension from Ridenour Way to Old Liberty Road.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							290,000		290,000
Land Acquisition									0
Site Work									0
Construction	1,160,000						20,000		1,180,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,160,000	0	0	0	0	0	310,000	0	1,470,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Salt Storage Buildings

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

Proj #

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

Operating impacts of the additional structure to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	363,000	307,000							670,000
Land Acquisition	86,000								86,000
Site Work		1,034,000							1,034,000
Construction		2,215,000							2,215,000
Equipment/Furnishings									0
Other		171,000							171,000
EXPENDITURES									
TOTAL	449,000	3,727,000	0	0	0	0	0	0	4,176,000
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 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	283,000	283,000	283,000	283,000	283,000	283,000			1,698,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
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.

From 2018 to 2020, over 6,500 linear feet of storm drain pipes were rehabilitated.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	283,000	283,000	283,000	283,000	283,000	283,000			1,698,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	283,000	283,000	283,000	283,000	283,000	283,000	0	0	1,698,000
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 repaired through the Pavement Management program. Video inspections determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in Storm Drain Rehabilitation.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	153,000	161,000	169,000	177,000	186,000	195,000			1,041,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	153,000	161,000	169,000	177,000	186,000	195,000	0	0	1,041,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$0	\$0	\$207,000
Bridge Maintenance and Structural Repair	82,000	85,000	89,000	94,000	99,000	104,000	0	0	553,000
Brown Road over Roaring Run	0	530,000	0	2,057,000	0	0	0	0	2,587,000
Cleaning and Painting of Bridge Structural Steel	246,000	258,000	271,000	284,000	298,000	299,000	0	0	1,656,000
Gaither Road over South Branch Patapsco	0	0	189,000	0	0	323,150	2,371,850	0	2,884,000
Hawks Hill Road over Little Pipe Creek Tributary	28,000	0	0	847,000	0	0	255,000	0	1,130,000
Hughes Shop Road Bridge over Bear Branch Road	0	0	703,000	0	0	0	1,698,000	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek	0	0	0	480,000	0	2,090,800	0	0	2,570,800
McKinstry's Mill Road over Sams Creek	0	0	511,000	0	0	0	1,154,000	0	1,665,000
Old Kays Mill Road over Beaver Run	0	0	0	0	570,000	0	0	2,233,000	2,803,000
Patapsco Road over E. Branch Patapsco	603,000	1,532,000	0	0	0	0	0	0	2,135,000
Stone Chapel Road over Little Pipe Creek	0	0	712,000	0	0	0	922,000	0	1,634,000
Upper Beckleysville Road over Murphy Run	580,000	1,096,000	0	0	0	0	0	0	1,676,000
BRIDGES TOTAL	\$1,571,000	\$3,534,000	\$2,509,000	\$3,797,000	\$1,003,000	\$2,853,950	\$6,400,850	\$2,233,000	\$23,901,800

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	32,000	33,000	34,000	35,000	36,000	37,000			207,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	32,000	33,000	34,000	35,000	36,000	37,000	0	0	207,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bridge Maintenance and Structural Repair

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

9882

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

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

CL 208 Baptist over Alloway Creek	CL 211 Bowers over Alloway Creek	CL 364 Adams Mill over Little Pipe Creek
CL 234 Hapes Mill over Big Pipe Creek	CL 262 Mayberry over Bear Branch	CL 353 Patapsco over W. Branch Patapsco River
CL 266 Flickinger over Big Pipe Creek	CL 271 Arters Mill over Big Pipe Creek	CL 311 Morgan over S. Branch Patapsco River
CL 272 Halter over Big Pipe Creek	CL 310 Woodbine over S. Branch Patapsco River	

Listed below are potential sites for a concrete patching project:

CL 217 Stone over Silver Run	CL 310 Woodbine over S. Branch Patapsco River
CL 311 Morgan over S. Branch Patapsco River	CL 332 Marriottsville over S. Branch Patapsco River
CL 353 Patapsco over W. Branch Patapsco River	CL 373 Coon Club over E. Branch Patapsco River

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	82,000	85,000	89,000	94,000	99,000	104,000			553,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	82,000	85,000	89,000	94,000	99,000	104,000	0	0	553,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Brown Road over Roaring Run

Commissioner District: 2

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

Proj #

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



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		530,000							530,000
Land Acquisition									0
Site Work				170,000					170,000
Construction				1,700,000					1,700,000
Equipment/Furnishings									0
Other				187,000					187,000
EXPENDITURES									
TOTAL	0	530,000	0	2,057,000	0	0	0	0	2,587,000
PROJECTED OPERATING IMPACTS	0	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 involving multiple structures.

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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	21,000	22,000	23,000	24,000	25,000	26,000			141,000
Land Acquisition									0
Site Work									0
Construction	225,000	236,000	248,000	260,000	273,000	273,000			1,515,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	246,000	258,000	271,000	284,000	298,000	299,000	0	0	1,656,000
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 planned funding to replace the steel truss bridge, located in southern Carroll County on the Howard County border, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			189,000				270,000		459,000
Land Acquisition							5,000		5,000
Site Work						34,100	165,900		200,000
Construction						289,050	1,668,450		1,957,500
Equipment/Furnishings									0
Other							262,500		262,500
EXPENDITURES									
TOTAL	0	0	189,000	0	0	323,150	2,371,850	0	2,884,000
PROJECTED OPERATING IMPACTS	0	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

8891

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



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	28,000						250,000		278,000
Land Acquisition							5,000		5,000
Site Work				70,000					70,000
Construction				700,000					700,000
Equipment/Furnishings									0
Other				77,000					77,000
EXPENDITURES									
TOTAL	28,000	0	0	847,000	0	0	255,000	0	1,130,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hughes Shop Road Bridge over Bear Branch Road

Commissioner District: 3

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

8332

Functional Classification: Local Roadway
 Average Daily Traffic: 3000
 Bridge Number: CL 264



This project provides planned funding to replace the existing bridge, located near Pleasant Valley, with a new structure.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			263,000				287,000		550,000
Land Acquisition									0
Site Work			50,000				103,000		153,000
Construction			335,000				1,194,000		1,529,000
Equipment/Furnishings									0
Other			55,000				114,000		169,000
EXPENDITURES									
TOTAL	0	0	703,000	0	0	0	1,698,000	0	2,401,000
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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				480,000					480,000
Land Acquisition									0
Site Work						172,800			172,800
Construction						1,728,000			1,728,000
Equipment/Furnishings									0
Other						190,000			190,000
EXPENDITURES									
TOTAL	0	0	0	480,000	0	2,090,800	0	0	2,570,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

McKinstry's Mill Road over Sams Creek

Commissioner District: 4

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

8323

Functional Classification: Rural Local
 Average Daily Traffic: 395
 Bridge Number: CL 243



This project provides planned funding to replace the existing bridge, located west of New Windsor on the Carroll/Frederick County line, with a new structure. The structure is posted for weight limits.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			270,000				280,000		550,000
Land Acquisition							7,000		7,000
Site Work			29,000				63,000		92,000
Construction			181,000				734,000		915,000
Equipment/Furnishings									0
Other			31,000				70,000		101,000
EXPENDITURES									
TOTAL	0	0	511,000	0	0	0	1,154,000	0	1,665,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Old Kays Mill Road over Beaver Run

Commissioner District: 2

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

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 209
 Bridge Number: CL 344



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					570,000				570,000
Land Acquisition									0
Site Work								180,000	180,000
Construction								1,850,000	1,850,000
Equipment/Furnishings									0
Other								203,000	203,000
EXPENDITURES									
TOTAL	0	0	0	0	570,000	0	0	2,233,000	2,803,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Patapsco Road over E. Branch Patapsco

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 funding to replace the structure, located in eastern Carroll County.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	603,000								603,000
Land Acquisition									0
Site Work		127,000							127,000
Construction		1,265,000							1,265,000
Equipment/Furnishings									0
Other		140,000							140,000
EXPENDITURES									
TOTAL	603,000	1,532,000	0	0	0	0	0	0	2,135,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stone Chapel Road over Little Pipe Creek

Commissioner District: 3

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

8588

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



This project provides planned funding to rehabilitate the existing bridge, located outside of Westminster, near State Road MD 31. The scope of the rehabilitation will be determined during the preliminary engineering phase. The structure is posted for weight limits.

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			20,000				530,000		550,000
Land Acquisition							7,000		7,000
Site Work			54,000				35,000		89,000
Construction			540,000				350,000		890,000
Equipment/Furnishings									0
Other			98,000						98,000
EXPENDITURES									
TOTAL	0	0	712,000	0	0	0	922,000	0	1,634,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Upper Beckleystville Road over Murphy Run

Commissioner District: 2

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

Proj #

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



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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	580,000								580,000
Land Acquisition									0
Site Work		91,000							91,000
Construction		905,000							905,000
Equipment/Furnishings									0
Other		100,000							100,000
EXPENDITURES									
TOTAL	580,000	1,096,000	0	0	0	0	0	0	1,676,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

RECREATION AND CULTURE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Field Lighting	\$0	\$0	\$0	\$507,000	\$0	\$0	\$0	\$0	\$507,000
Cape Horn Park Waterless Restrooms Replacement	0	294,000	0	0	0	0	0	0	294,000
City of Taneytown Skatepark Expansion	0	0	0	0	0	275,000	0	0	275,000
Community Self-Help Projects	86,000	88,000	90,000	92,000	94,000	96,000	0	0	546,000
Gillis Falls Trail Phase II	0	0	655,000	0	0	0	0	0	655,000
Hashawha Waterless Restroom	0	0	0	0	0	295,000	0	0	295,000
Land Acquisition	335,000	342,000	348,000	355,000	362,000	370,000	0	0	2,112,000
Northwest Regional Park Master Plan	305,000	0	0	0	0	0	0	0	305,000
Northwest Regional Park Phase I	0	0	0	0	0	830,000	0	0	830,000
Northwest Trail	0	400,000	700,000	0	0	0	0	0	1,100,000
Outdoor Basketball Court Additions	0	0	0	0	0	188,000	0	0	188,000
Park Restoration	185,000	190,000	195,000	200,000	205,000	210,000	0	0	1,185,000
Piney Run Paving	0	264,000	0	0	0	0	0	0	264,000
Piney Run Seawall and Launch Replacement	277,000	0	0	0	0	0	0	0	277,000
Sandymount Park Waterless Restrooms	0	0	0	0	287,000	0	0	0	287,000
Sports Complex Dugout Improvements	0	0	0	0	268,000	0	0	0	268,000
Tot Lot Replacement	89,000	92,000	97,000	102,000	107,000	370,000	0	0	857,000
Town Fund	16,000	16,000	16,000	16,000	16,000	16,000	0	0	96,000
Union Mills Flume, Shaft, and Waterwheel Replacement	164,000	435,000	0	0	0	0	291,000	0	890,000
Union Mills Recreation Area Master Plan	0	0	0	0	0	350,000	0	0	350,000
RECREATION AND CULTURE TOTAL	\$1,457,000	\$2,121,000	\$2,101,000	\$1,272,000	\$1,339,000	\$3,000,000	\$291,000	\$0	\$11,581,000

Cape Horn Park Field Lighting

Commissioner District: 1

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

Proj #

This project provides planned funding to add lighting fixtures to one ballfield and two multipurpose fields at Cape Horn Park, located on Cape Horn Road in Hampstead.

Project is contingent on State funding.

Operating impacts include electricity.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				32,000					32,000
Land Acquisition									0
Site Work				475,000					475,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	507,000	0	0	0	0	507,000
PROJECTED OPERATING IMPACTS	0	0	0	0	2,600	2,730			

Cape Horn Park Waterless Restrooms Replacement

Commissioner District: 1

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

Proj #

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

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		18,000							18,000
Land Acquisition									0
Site Work									0
Construction		264,000							264,000
Equipment/Furnishings									0
Other		12,000							12,000
EXPENDITURES									
TOTAL	0	294,000	0	0	0	0	0	0	294,000
PROJECTED OPERATING IMPACTS	0	0	1,520	1,570	1,620	1,670			

City of Taneytown Skatepark Expansion

Commissioner District: 1

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

Proj #

This project provides planned funding to construct the expansion of a BMX bike area onto the existing skatepark in the City of Taneytown.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						262,000			262,000
Equipment/Furnishings									0
Other						13,000			13,000
EXPENDITURES									
TOTAL	0	0	0	0	0	275,000	0	0	275,000
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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	86,000	88,000	90,000	92,000	94,000	96,000			546,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	86,000	88,000	90,000	92,000	94,000	96,000	0	0	546,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail Phase II

Commissioner District: 4

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

Proj #

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

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			75,000						75,000
Land Acquisition									0
Site Work									0
Construction			540,000						540,000
Equipment/Furnishings									0
Other			40,000						40,000
EXPENDITURES									
TOTAL	0	0	655,000	0	0	0	0	0	655,000
PROJECTED OPERATING IMPACTS	0	0	0	9,000	9,270	9,548			

Hashawha Waterless Restroom

Commissioner Districts: 1 and 3

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

Proj #

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

Project is contingent on State funding.

Operating impacts, beginning outside the plan, include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						3,000			3,000
Land Acquisition									0
Site Work									0
Construction						278,000			278,000
Equipment/Furnishings									0
Other						14,000			14,000
EXPENDITURES									
TOTAL	0	0	0	0	0	295,000	0	0	295,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	335,000	342,000	348,000	355,000	362,000	370,000			2,112,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	335,000	342,000	348,000	355,000	362,000	370,000	0	0	2,112,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Regional Park Master Plan

Commissioner District: 1

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

Proj #

This project provides funding to develop a Master Plan for a 145-acre site, located off of Route 194, north of Taneytown. The start of construction is included in the Northwest Regional Park Phase I project.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	305,000								305,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	305,000	0	0	0	0	0	0	0	305,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Regional Park Phase I

Commissioner District: 1

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

Proj #

This project provides planned funding for the first phase of the Northwest Regional Park, located off of Route 194, north of Taneytown.

Project is contingent on State funding.

Operating impacts, beginning outside of the plan, include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						120,000			120,000
Land Acquisition									0
Site Work									0
Construction						670,000			670,000
Equipment/Furnishings									0
Other						40,000			40,000
EXPENDITURES									
TOTAL	0	0	0	0	0	830,000	0	0	830,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 State funding.

Operating impacts include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		70,000							70,000
Land Acquisition									0
Site Work									0
Construction		330,000	700,000						1,030,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	400,000	700,000	0	0	0	0	0	1,100,000
PROJECTED OPERATING IMPACTS	0	0	0	16,880	17,390	17,910			

Outdoor Basketball Court Additions

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

Proj #

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						178,000			178,000
Equipment/Furnishings									0
Other						10,000			10,000
EXPENDITURES									
TOTAL	0	0	0	0	0	188,000	0	0	188,000
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:

- Cherrytown Road Parking Lot Paving
- Deer Park Waterless Restroom Repairs
- Freedom Park Pavilion Replacement
- Hashawha Wetland Boardwalk Repairs
- Sandymount Storage Building Renovation

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	185,000	190,000	195,000	200,000	205,000	210,000			1,185,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	185,000	190,000	195,000	200,000	205,000	210,000	0	0	1,185,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 paving 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		16,000							16,000
Land Acquisition									0
Site Work									0
Construction		235,000							235,000
Equipment/Furnishings									0
Other		13,000							13,000
EXPENDITURES									
TOTAL	0	264,000	0	0	0	0	0	0	264,000
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 funding to replace the aging wooden seawall and boat launch, located in Piney Run Park on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	277,000	0	0	0	0	0	0	0	277,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Park Waterless Restrooms

Commissioner District: 2

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

Proj #

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

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					5,000				5,000
Land Acquisition									0
Site Work									0
Construction					87,000				87,000
Equipment/Furnishings					181,000				181,000
Other					14,000				14,000
EXPENDITURES									
TOTAL	0	0	0	0	287,000	0	0	0	287,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	1,670			

Sports Complex Dugout Improvements

Commissioner Districts: 1 and 3

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

Proj #

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					20,000				20,000
Land Acquisition									0
Site Work									0
Construction					235,000				235,000
Equipment/Furnishings									0
Other					13,000				13,000
EXPENDITURES									
TOTAL	0	0	0	0	268,000	0	0	0	268,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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. In FY 28, additional funding is included for Westminster Community Pond. Listed below are planned projects:

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

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	89,000	92,000	97,000	102,000	107,000	370,000			857,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	89,000	92,000	97,000	102,000	107,000	370,000	0	0	857,000
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% of the cost of the municipal projects maybe reimbursed through POS funding. The County contribution shown below is to cover 5% of the approved municipal projects. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	16,000	16,000	16,000	16,000	16,000	16,000			96,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,000	16,000	16,000	16,000	16,000	16,000	0	0	96,000
PROJECTED OPERATING IMPACTS	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 includes funding to replace the flume, waterwheel, and waterwheel shaft at Union Mills Homestead, located on Route 97, north of Westminster. The Prior Allocation is for purchase of the waterwheel shaft.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	164,000	435,000	0	0	0	0	291,000	0	890,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Recreation Area Master Plan

Commissioner Districts: 1 and 3

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

Proj #

This project provides planned funding to develop a Master Plan for over 1000 acres of land surrounding and including Hashahawha Environmental Center, Sports Complex, and Bear Branch Nature Center, located on Route 97, north of Westminster.

Project is contingent on State funding.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						350,000			350,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	350,000	0	0	350,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
BERC ADA Bathroom Renovation	\$90,000	\$487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$577,000
BERC Building Central Air Conditioning	0	0	0	0	0	0	0	0	0
BERC Building Elevator	337,000	875,000	0	0	0	0	0	0	1,212,000
Bureau of Aging and Disabilities Renovation	530,000	6,080,000	0	0	0	0	0	0	6,610,000
Carroll Community College - Sports Complex	4,740,300	0	0	0	0	6,000,000	0	53,767,100	64,507,400
Carroll Community College Systemic Renovations	6,238,000	0	0	0	0	0	5,744,000	0	11,982,000
Carroll Community College Technology	350,000	350,000	0	0	0	0	2,100,000	0	2,800,000
Carroll County Parking Study and Garage	27,000	0	2,760,000	0	22,610,000	0	0	0	25,397,000
County Data Center HVAC Replacement	368,000	0	0	0	0	0	0	0	368,000
County Building Systemic Renovations	1,027,000	1,078,000	1,132,000	1,189,000	1,248,000	1,310,000	0	0	6,984,000
County Technology	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	1,698,000	0	0	9,240,000
Courthouse Annex Renovation	0	139,000	1,167,000	0	0	0	154,574	0	1,460,574
Eldersburg Library Renovation and HVAC Replacement	0	1,819,000	14,306,000	0	0	0	0	0	16,125,000
Elections Office Renovation	1,048,000	6,710,000	0	0	0	0	0	0	7,758,000
Facilities Operations Center	1,689,000	15,755,000	0	0	0	0	0	0	17,444,000
Farm Museum Pavilion Replacement	575,000	0	0	0	0	0	0	0	575,000
Fleet Lift Replacements	5,000	230,000	0	0	265,000	0	0	0	500,000
Generator Replacement	146,000	153,000	161,000	170,000	179,000	188,000	0	0	997,000
Health Department Renovation	555,000	0	0	0	0	0	0	0	555,000
Library Technology	100,000	480,000	437,000	123,000	68,000	442,000	0	0	1,650,000
Maintenance Center Sewer Line	439,000	3,285,000	0	0	0	0	0	0	3,724,000
North Carroll Library Renovation	0	0	0	0	1,027,000	6,429,000	0	0	7,456,000
Parking Lot Overlays	367,000	436,000	222,000	233,000	245,000	257,000	0	0	1,760,000
Piney Run Dam Rehabilitation	1,475,000	0	0	6,025,000	0	0	0	0	7,500,000
Public Safety Emergency Communication Radios	974,000	900,000	680,800	701,000	722,000	758,100	0	0	4,735,900
Public Safety Microwave Network Replacement	0	2,800,000	0	0	0	0	0	0	2,800,000
Public Safety Radio Circuit Replacement	1,200,000	0	0	0	0	0	0	0	1,200,000
Public Safety Regional Water Supply	0	157,500	0	165,500	0	173,900	0	0	496,900
Sheriff's Office - Detention Center Recreation Yard Roof	141,000	0	0	0	0	0	0	0	141,000
Sheriff's Office - Detention Center Replacement	11,000	94,000	8,315,000	0	73,418,000	0	0	0	81,838,000
Sheriff's Office - Detention Center Sally Port Roof	468,000	0	0	0	0	0	0	0	468,000
Sheriff's Office - Headquarters	2,770,000	0	24,763,000	0	0	0	0	0	27,533,000
Sheriff's Office - Patrol Area Renovation	112,000	0	1,172,000	0	0	0	0	0	1,284,000
Taneytown Senior Center Renovations	0	0	215,000	2,735,000	0	0	0	0	2,950,000
Technology Services Office Renovation/Expansion	275,000	3,000,000	0	0	0	0	0	0	3,275,000
Technology Services Space Needs Assessment	15,000	0	0	0	0	0	0	0	15,000
Visitation Center Replacement	340,000	0	2,330,000	0	0	0	0	0	2,670,000
Westminster Library Outreach Services Renovation	0	0	0	0	0	734,000	0	4,290,000	5,024,000
Westminster Senior Center Dining Room Expansion	560,000	5,410,000	0	0	0	0	0	0	5,970,000
GENERAL GOVERNMENT TOTAL	\$28,340,300	\$51,606,500	\$59,218,800	\$12,941,500	\$101,430,000	\$17,990,000	\$7,998,574	\$58,057,100	\$337,582,774

BERC ADA Bathroom Renovation

Commissioner District: 3

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

Proj #

This project provides funding to renovate three restrooms in the Business Employment and Resource Center (BERC) Building, located on North Center Street in Westminster, to make them ADA accessible.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work									0
Construction		405,000							405,000
Equipment/Furnishings		16,000							16,000
Other		66,000							66,000
EXPENDITURES									
TOTAL	90,000	487,000	0	0	0	0	0	0	577,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BERC Building Elevator

Commissioner District: 3

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

Proj #

This project provides funding for the installation of an elevator in the Business Employment and Resource Center (BERC) Building, located on North Center Street in Westminster.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	337,000								337,000
Land Acquisition									0
Site Work									0
Construction		748,000							748,000
Equipment/Furnishings		4,000							4,000
Other		123,000							123,000
EXPENDITURES									
TOTAL	337,000	875,000	0	0	0	0	0	0	1,212,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bureau of Aging and Disabilities Renovation

Commissioner District: 3

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

Proj #

This project provides funding to renovate the Bureau of Aging and Disabilities office space, located on Stoner Avenue in Westminster. This includes offices, conference rooms, and storage space.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	530,000								530,000
Land Acquisition									0
Site Work									0
Construction		6,080,000							6,080,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	530,000	6,080,000	0	0	0	0	0	0	6,610,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College - Sports Complex

Commissioner District: 3

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

Proj #

This project provides funding for the construction of a multipurpose athletic/health and fitness complex on campus. This includes a physical education building, an aquatic center, and an indoor track, artificial turf fields, an outdoor track, lights, and bleachers. Phase I of the project, in FY 23, would include a multipurpose turf field with lighting and seating. Phase II includes a gym/track building, a field house, practice field, and reforestation.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	591,130					6,000,000			6,591,130
Land Acquisition									0
Site Work	2,837,000								2,837,000
Construction	754,140							45,255,380	46,009,520
Equipment/Furnishings	378,470							6,218,950	6,597,420
Other	179,560							2,292,770	2,472,330
EXPENDITURES									
TOTAL	4,740,300	0	0	0	0	6,000,000	0	53,767,100	64,507,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Systemic Renovations

Commissioner District: 3

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

8517

This project provides funding for systemic improvements to Carroll Community College facilities including building envelope restoration, fire alarm, and boiler and chiller replacements. It is anticipated the State will provide approximately half of the total funding for this project.

The Prior Allocation is for design, restoration of the building envelope, and fire alarm replacement. Listed below are projects in priority order:

- Honeywell Control systems upgrades
- Fire Alarm upgrades
- Main/"A" Building boiler replacements
- Chiller replacements
- Main. "A Building" Roof Replacement
- Exterior Building Renovations

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							442,000		442,000
Land Acquisition									0
Site Work									0
Construction	6,238,000						5,302,000		11,540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	6,238,000	0	0	0	0	0	5,744,000	0	11,982,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

Commissioner District: 3

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

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College, located on Washington Road in Westminster. Funding in FY 23 - 24 is intended to match private funds raised by the Carroll Community College Foundation.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	350,000	350,000					2,100,000		2,800,000
Other									0
EXPENDITURES									
TOTAL	350,000	350,000	0	0	0	0	2,100,000	0	2,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study and Garage

Commissioner District: 3

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

Proj #

This project provides funding for a parking garage to be located near the County Office Building, Circuit and District Courts, Sheriff's Office, and Detention Center. Included in FY 23 is funding for a study to determine the parking garage size.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	27,000		2,760,000						2,787,000
Land Acquisition									0
Site Work					2,440,000				2,440,000
Construction					18,230,000				18,230,000
Equipment/Furnishings					800,000				800,000
Other					1,140,000				1,140,000
EXPENDITURES									
TOTAL	27,000	0	2,760,000	0	22,610,000	0	0	0	25,397,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Chizuko M. Godwin, 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:

- County Office Building Controls and AHU
- County Office Building Electrical Upgrade
- Mt. Airy Library and Senior Center Boilers
- County Office Building Electrical Upgrade
- Courthouse Sewer Pumps
- County Office Building Elevator Replacement
- Farm Museum Sewer Pump
- Westminster Library Rectory Office Roof and Gutters
- County Office Building Roof
- Citizen Services Elevator Replacement
- Courthouse Annex Roof
- Detention Center Water Lines and HVAC Upgrade

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,027,000	1,078,000	1,132,000	1,189,000	1,248,000	1,310,000			6,984,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,027,000	1,078,000	1,132,000	1,189,000	1,248,000	1,310,000	0	0	6,984,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Data Center HVAC Replacement

Commissioner District: 4

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

Proj #

This project includes funding to replace the HVAC system for the County Data Center.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	368,000								368,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	368,000	0	0	0	0	0	0	0	368,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Technology

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

9648

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

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	1,698,000			9,240,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	1,698,000	0	0	9,240,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Renovation

Commissioner District: 3

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

8589

This project provides 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		139,000	60,000				19,000		218,000
Land Acquisition									0
Site Work									0
Construction			848,000				52,174		900,174
Equipment/Furnishings			170,000				64,400		234,400
Other			89,000				19,000		108,000
EXPENDITURES									
TOTAL	0	139,000	1,167,000	0	0	0	154,574	0	1,460,574
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Renovation and HVAC Replacement

Commissioner District: 5

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

Proj #

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

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,819,000							1,819,000
Land Acquisition									0
Site Work			450,000						450,000
Construction			11,500,000						11,500,000
Equipment/Furnishings			1,566,000						1,566,000
Other			790,000						790,000
EXPENDITURES									
TOTAL	0	1,819,000	14,306,000	0	0	0	0	0	16,125,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Elections Office Renovation

Commissioner District: 3

Ashleigh Smith, Management and Budget Analyst (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 23 and FY 24 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,048,000								1,048,000
Land Acquisition									0
Site Work									0
Construction		5,670,000							5,670,000
Equipment/Furnishings		383,000							383,000
Other		657,000							657,000
EXPENDITURES									
TOTAL	1,048,000	6,710,000	0	0	0	0	0	0	7,758,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Operations Center

Commissioner District: 3

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

Proj #

This project provides 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,689,000	973,000							2,662,000
Land Acquisition									0
Site Work		2,763,000							2,763,000
Construction		9,627,000							9,627,000
Equipment/Furnishings		1,568,000							1,568,000
Other		824,000							824,000
EXPENDITURES									
TOTAL	1,689,000	15,755,000	0	0	0	0	0	0	17,444,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Pavilion Replacement

Commissioner District: 3

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	102,000								102,000
Land Acquisition									0
Site Work	276,000								276,000
Construction	170,000								170,000
Equipment/Furnishings									0
Other	27,000								27,000
EXPENDITURES									
TOTAL	575,000	0	0	0	0	0	0	0	575,000
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 the replacement of aging vehicle lifts at the Maintenance Center, located on Old Meadow Branch Road in Westminster. There are nine lifts total, five aboveground and four belowground. Planned for replacement are belowground lifts. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	5,000	230,000			265,000				500,000
Other									0
EXPENDITURES									
TOTAL	5,000	230,000	0	0	265,000	0	0	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Chizuko M. Godwin, 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:

- 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
- Mayberry Tower Site
- Springfield Tower Site
- CCC N Building

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	146,000	153,000	161,000	170,000	179,000	188,000			997,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	146,000	153,000	161,000	170,000	179,000	188,000	0	0	997,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department Renovation

Commissioner District: 3

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

Proj #

This project provides funding for the renovation and reconfiguration of existing space at the Health Department, located on South Center Street in Westminster, to create additional offices.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work									0
Construction	505,000								505,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	555,000	0	0	0	0	0	0	0	555,000
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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	100,000	480,000	437,000	123,000	68,000	442,000			1,650,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	480,000	437,000	123,000	68,000	442,000	0	0	1,650,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Sewer Line

Commissioner District: 3

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

Proj #

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

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	439,000	266,000							705,000
Land Acquisition									0
Site Work		1,239,000							1,239,000
Construction		1,607,000							1,607,000
Equipment/Furnishings									0
Other		173,000							173,000
EXPENDITURES									
TOTAL	439,000	3,285,000	0	0	0	0	0	0	3,724,000
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, located on Route 30 in Hampstead.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,027,000				1,027,000
Land Acquisition									0
Site Work						211,000			211,000
Construction						4,485,000			4,485,000
Equipment/Furnishings						1,143,000			1,143,000
Other						590,000			590,000
EXPENDITURES									
TOTAL	0	0	0	0	1,027,000	6,429,000	0	0	7,456,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Chizuko M. Godwin, 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:

- Sandymount Park
- Farm Museum
- County Office Building Upper Lot
- Union Mills
- North Street Front Lot
- BERC
- Maintenance Center Back Lot
- Ascension Church
- Kessler Building

Funding increases in FY 23 - 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	367,000	436,000	222,000	233,000	245,000	257,000			1,760,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	367,000	436,000	222,000	233,000	245,000	257,000	0	0	1,760,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Dam Rehabilitation

Commissioner District: 5

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,475,000								1,475,000
Land Acquisition									0
Site Work									0
Construction				6,025,000					6,025,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,475,000	0	0	6,025,000	0	0	0	0	7,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Communication Radios

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

8819

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	974,000	900,000	680,800	701,000	722,000	758,100			4,735,900
Other									0
EXPENDITURES									
TOTAL	974,000	900,000	680,800	701,000	722,000	758,100	0	0	4,735,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Microwave Network Replacement

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

Proj #

This project provides planned funding for replacement of the microwave network components of the County's wireless communication system.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		2,800,000							2,800,000
Other									0
EXPENDITURES									
TOTAL	0	2,800,000	0	0	0	0	0	0	2,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Radio Circuit Replacement

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

Proj #

This project provides funding for the required conversion of T1 circuits to Ethernet circuits in order to maintain updates for the County's 800 MHz radio system.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,200,000								1,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,200,000	0	0	0	0	0	0	0	1,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Regional Water Supply

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

9022

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		157,500		165,500		173,900			496,900
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	157,500	0	165,500	0	173,900	0	0	496,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Recreation Yard Roof

Commissioner District: 3

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

Proj #

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

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	23,000								23,000
Land Acquisition									0
Site Work									0
Construction	106,000								106,000
Equipment/Furnishings									0
Other	12,000								12,000
EXPENDITURES									
TOTAL	141,000	0	0	0	0	0	0	0	141,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Replacement

Commissioner District: 3

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

Proj #

This project provides funding to construct a 300-bed, 82,000 square foot detention center to replace the existing facility, located on North Court Street in Westminster.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,000	94,000	8,000,000		3,468,000				11,573,000
Land Acquisition									0
Site Work			315,000		7,500,000				7,815,000
Construction					53,000,000				53,000,000
Equipment/Furnishings					5,950,000				5,950,000
Other					3,500,000				3,500,000
EXPENDITURES									
TOTAL	11,000	94,000	8,315,000	0	73,418,000	0	0	0	81,838,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

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

Proj #

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

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000								75,000
Land Acquisition									0
Site Work									0
Construction	353,000								353,000
Equipment/Furnishings									0
Other	40,000								40,000
EXPENDITURES									
TOTAL	468,000	0	0	0	0	0	0	0	468,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Headquarters

Commissioner District: 3

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

Proj #

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

Operating impacts, beginning outside the plan, may include administrative positions, utilities, insurance, trash removal, janitorial services, etc.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	2,770,000		1,141,000						3,911,000
Land Acquisition									0
Site Work			3,242,000						3,242,000
Construction			15,875,000						15,875,000
Equipment/Furnishings			3,325,000						3,325,000
Other			1,180,000						1,180,000
EXPENDITURES									
TOTAL	2,770,000	0	24,763,000	0	0	0	0	0	27,533,000
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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	112,000		55,000						167,000
Land Acquisition									0
Site Work									0
Construction			856,000						856,000
Equipment/Furnishings			162,000						162,000
Other			99,000						99,000
EXPENDITURES									
TOTAL	112,000	0	1,172,000	0	0	0	0	0	1,284,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovations

Commissioner District: 1

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

Proj #

This project provides planned funding for the renovation of the Taneytown Senior Center, located on Roberts Mill in Taneytown, to include additional restrooms.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			215,000						215,000
Land Acquisition									0
Site Work									0
Construction				2,735,000					2,735,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	215,000	2,735,000	0	0	0	0	2,950,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Office Renovation/Expansion

Commissioner District: 3

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	275,000	140,000							415,000
Land Acquisition									0
Site Work									0
Construction		2,117,000							2,117,000
Equipment/Furnishings		479,000							479,000
Other		264,000							264,000
EXPENDITURES									
TOTAL	275,000	3,000,000	0	0	0	0	0	0	3,275,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Space Needs Assessment

Commissioner District: 3

Chizuko M. Godwin, Senior 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 in Westminster.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	15,000								15,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	15,000	0	0	0	0	0	0	0	15,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Visitation Center Replacement

Commissioner District: 3

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

Proj #

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

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	340,000								340,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other			2,330,000						2,330,000
EXPENDITURES									
TOTAL	340,000	0	2,330,000	0	0	0	0	0	2,670,000
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 on Main Street in Westminster.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						734,000			734,000
Land Acquisition									0
Site Work								891,000	891,000
Construction								2,540,000	2,540,000
Equipment/Furnishings								467,000	467,000
Other								392,000	392,000
EXPENDITURES									
TOTAL	0	0	0	0	0	734,000	0	4,290,000	5,024,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Dining Room Expansion

Commissioner District: 3

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

Proj #

This project provides funding for an expansion of the dining room in the Westminster Senior Center, located on Stoner Avenue in Westminster. The expansion would add 6,500 square feet and enlarge the dining room, activities room, and classroom areas. Included are movable partition walls.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	560,000								560,000
Land Acquisition									0
Site Work									0
Construction		5,410,000							5,410,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	560,000	5,410,000	0	0	0	0	0	0	5,970,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Airport Building Repairs	\$236,000	\$242,000	\$265,000	\$287,000	\$310,000	\$188,000	\$0	\$0	\$1,528,000
Grounds and Maintenance Equipment	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
AIRPORT ENTERPRISE FUND TOTAL	\$272,000	\$278,000	\$301,000	\$323,000	\$346,000	\$224,000	\$0	\$0	\$1,744,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,200,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,200,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Equipment Run-In Shed	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,000
Maintenance Shop Water/Septic Service	93,000	180,000	0	0	0	0	0	0	273,000
Waste Transfer Station Floor Replacement	402,000	0	0	0	0	0	0	0	402,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$857,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,037,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
County Sewer Line Rehabilitation and Replacement	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$962,000	\$0	\$3,848,000
County Water Line Rehabilitation and Replacement	837,000	879,000	923,000	965,000	1,008,000	1,051,000	2,283,000	0	7,946,000
Freedom Water Treatment Plant Equipment Replacement	105,000	105,000	110,000	110,000	120,000	120,000	603,490	0	1,273,490
Freedom Wells and Connections	275,000	550,000	275,000	275,000	275,000	275,000	2,398,000	0	4,323,000
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	1,699,250	0	2,935,250
Leak Detection System	0	125,000	125,000	125,000	125,000	0	0	0	500,000
Patapsco Valley Pump Station Upgrade	0	300,000	770,000	0	0	0	0	0	1,070,000
Pleasant Valley Wastewater Treatment Plant Rehab	250,000	600,000	0	0	0	0	1,000,000	0	1,850,000
Pump Station Equipment Replacement	200,000	200,000	200,000	200,000	200,000	220,000	214,681	0	1,434,681
Runnymede Wastewater Treatment Plant Rehabilitation	297,000	396,000	0	0	0	0	72,000	0	765,000
Sewer Manhole Rehabilitation	91,000	96,000	99,000	102,000	106,000	109,000	2,404,200	0	3,007,200
Shiloh Pump Station Expansion	220,000	1,595,000	0	0	0	0	0	0	1,815,000
South Carroll High Wastewater Treatment Plant Rehab	120,000	320,000	0	0	0	0	658,000	0	1,098,000
Sykesville Pump Station Expansion	1,790,000	2,086,200	0	0	0	0	0	0	3,876,200
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	660,000	4,063,032	0	7,548,032
Town of Sykesville Water and Sewer Upgrades	8,045,000	0	0	0	0	0	10,540,000	0	18,585,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	500,000	2,217,872	0	4,917,872
Water Main Valve Replacements	360,000	360,000	360,000	360,000	385,000	385,000	2,399,700	0	4,609,700
Water Meters	687,500	709,500	731,000	753,000	759,000	765,000	7,042,629	0	11,447,629
Water Service Line Replacement	326,700	342,600	352,000	90,000	356,000	360,000	2,374,200	0	4,201,500
UTILITIES ENTERPRISE FUND TOTAL	\$15,296,200	\$10,356,300	\$5,637,000	\$4,672,000	\$5,026,000	\$5,132,000	\$40,932,054	\$0	\$87,051,554

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Airport Building Repairs	\$236,000	\$242,000	\$265,000	\$287,000	\$310,000	\$188,000	\$0	\$0	\$1,528,000
Grounds and Maintenance Equipment	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
AIRPORT ENTERPRISE FUND TOTAL	\$272,000	\$278,000	\$301,000	\$323,000	\$346,000	\$224,000	\$0	\$0	\$1,744,000

Airport Building Repairs

Commissioner District: 3

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

Proj #

This project provides ongoing funding for roof and building repairs on Carroll County Regional Airport, located off Route 97 in Westminster, including corporate hangars and t-hangars.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	236,000	242,000	265,000	287,000	310,000	188,000			1,528,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	236,000	242,000	265,000	287,000	310,000	188,000	0	0	1,528,000
PROJECTED OPERATING IMPACTS	0	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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	36,000	36,000	36,000	36,000	36,000	36,000			216,000
Other									0
EXPENDITURES									
TOTAL	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK ENTERPRISE FUND									
CCPN Equipment Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,200,000
FIBER NETWORK ENTERPRISE FUND TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,200,000

CCPN Equipment Replacement

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

6606

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

Operating impacts will be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	200,000	200,000	200,000	200,000	200,000	200,000			1,200,000
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			0

SOLID WASTE
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
SOLID WASTE ENTERPRISE FUND									
Equipment Run-In Shed	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,000
Maintenance Shop Water/Septic Service	93,000	180,000	0	0	0	0	0	0	273,000
Waste Transfer Station Floor Replacement	402,000	0	0	0	0	0	0	0	402,000
SOLID WASTE ENTERPRISE FUND TOTAL	\$857,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,037,000

Equipment Run-In Shed

Commissioner District: 2

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	126,000								126,000
Land Acquisition									0
Site Work									0
Construction	223,000								223,000
Equipment/Furnishings									0
Other	13,000								13,000
EXPENDITURES									
TOTAL	362,000	0	0	0	0	0	0	0	362,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Shop Water/Septic Service

Commissioner District: 2

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

Proj #

This project provides funding to construct a water and sewer line to the maintenance shop at the Northern Landfill, located on Route 140 in Westminster.

Operating impacts will be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	93,000								93,000
Land Acquisition									0
Site Work		165,000							165,000
Construction		5,000							5,000
Equipment/Furnishings									0
Other		10,000							10,000
EXPENDITURES									
TOTAL	93,000	180,000	0	0	0	0	0	0	273,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Waste Transfer Station Floor Replacement

Commissioner District: 2

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

Proj #

This project provides funding to replace the waste transfer station floor at the Northern Landfill, located on Route 140 in Westminster.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	12,000								12,000
Land Acquisition									0
Site Work									0
Construction	354,000								354,000
Equipment/Furnishings									0
Other	36,000								36,000
EXPENDITURES									
TOTAL	402,000	0	0	0	0	0	0	0	402,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2023 TO 2028

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
County Sewer Line Rehabilitation and Replacement	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$962,000	\$0	\$3,848,000
County Water Line Rehabilitation and Replacement	837,000	879,000	923,000	965,000	1,008,000	1,051,000	2,283,000	0	7,946,000
Freedom Water Treatment Plant Equipment Replacement	105,000	105,000	110,000	110,000	120,000	120,000	603,490	0	1,273,490
Freedom Wells and Connections	275,000	550,000	275,000	275,000	275,000	275,000	2,398,000	0	4,323,000
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	1,699,250	0	2,935,250
Leak Detection System	0	125,000	125,000	125,000	125,000	0	0	0	500,000
Patapsco Valley Pump Station Upgrade	0	300,000	770,000	0	0	0	0	0	1,070,000
Pleasant Valley Wastewater Treatment Plant Rehab	250,000	600,000	0	0	0	0	1,000,000	0	1,850,000
Pump Station Equipment Replacement	200,000	200,000	200,000	200,000	200,000	220,000	214,681	0	1,434,681
Runnymede Wastewater Treatment Plant Rehabilitation	297,000	396,000	0	0	0	0	72,000	0	765,000
Sewer Manhole Rehabilitation	91,000	96,000	99,000	102,000	106,000	109,000	2,404,200	0	3,007,200
Shiloh Pump Station Expansion	220,000	1,595,000	0	0	0	0	0	0	1,815,000
South Carroll High Wastewater Treatment Plant Rehab	120,000	320,000	0	0	0	0	658,000	0	1,098,000
Sykesville Pump Station Expansion	1,790,000	2,086,200	0	0	0	0	0	0	3,876,200
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	660,000	4,063,032	0	7,548,032
Town of Sykesville Water and Sewer Upgrades	8,045,000	0	0	0	0	0	10,540,000	0	18,585,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	500,000	2,217,872	0	4,917,872
Water Main Valve Replacements	360,000	360,000	360,000	360,000	385,000	385,000	2,399,700	0	4,609,700
Water Meters	687,500	709,500	731,000	753,000	759,000	765,000	7,042,629	0	11,447,629
Water Service Line Replacement	326,700	342,600	352,000	90,000	356,000	360,000	2,374,200	0	4,201,500
UTILITIES ENTERPRISE FUND TOTAL	\$15,296,200	\$10,356,300	\$5,637,000	\$4,672,000	\$5,026,000	\$5,132,000	\$40,932,054	\$0	\$87,051,554

County Sewer Line Rehabilitation and Replacement

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

6461

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	440,000	440,000	440,000	440,000	440,000	440,000	880,000		3,520,000
Equipment/Furnishings									0
Other	41,000	41,000	41,000	41,000	41,000	41,000	82,000		328,000
EXPENDITURES									
TOTAL	481,000	481,000	481,000	481,000	481,000	481,000	962,000	0	3,848,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Water Line Rehabilitation and Replacement

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

6456

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	216,000	230,000	241,000	250,000	260,000	270,000	391,000		1,858,000
Land Acquisition									0
Site Work									0
Construction	565,000	590,000	620,000	650,000	680,000	710,000	1,720,000		5,535,000
Equipment/Furnishings									0
Other	56,000	59,000	62,000	65,000	68,000	71,000	172,000		553,000
EXPENDITURES									
TOTAL	837,000	879,000	923,000	965,000	1,008,000	1,051,000	2,283,000	0	7,946,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

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

6462

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	105,000	105,000	110,000	110,000	120,000	120,000	603,490		1,273,490
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	105,000	105,000	110,000	110,000	120,000	120,000	603,490	0	1,273,490
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Membrane Replacement

Commissioner District: 5

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

6434

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	190,000	190,000	190,000	190,000	190,000	190,000	1,534,000		2,674,000
Other	16,000	16,000	16,000	16,000	16,000	16,000	165,250		261,250
EXPENDITURES									
TOTAL	206,000	206,000	206,000	206,000	206,000	206,000	1,699,250	0	2,935,250
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Wells and Connections

Commissioner District: 5

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

6445

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

Operating impacts to be determined as the project develops.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							345,000		345,000
Land Acquisition							110,000		110,000
Site Work									0
Construction	250,000	500,000	250,000	250,000	250,000	250,000	1,864,000		3,614,000
Equipment/Furnishings									0
Other	25,000	50,000	25,000	25,000	25,000	25,000	79,000		254,000
EXPENDITURES									
TOTAL	275,000	550,000	275,000	275,000	275,000	275,000	2,398,000	0	4,323,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leak Detection System

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

Proj #

This project provides planned funding for an automated leak detection system.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	100,000	100,000				400,000
Other		25,000	25,000	25,000	25,000				100,000
EXPENDITURES									
TOTAL	0	125,000	125,000	125,000	125,000	0	0	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Valley Pump Station Upgrade

Commissioner District: 5

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

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

Pleasant Valley Wastewater Treatment Plant Rehab

Commissioner District: 1

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

6463

This project provides funding for the rehabilitation of the Pleasant Valley Sequential Batch Reactor (SBR) Wastewater Treatment Plant, which was put into service in 1997 and serves the Pleasant Valley Service Area. Included are replacement pumps, controls, chemical feed systems, and blowers; as well as new roofing, bypass valving, fencing, tank repairs and painting, and paving repairs.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							100,000		100,000
Land Acquisition									0
Site Work									0
Construction	200,000	500,000					800,000		1,500,000
Equipment/Furnishings									0
Other	50,000	100,000					100,000		250,000
EXPENDITURES									
TOTAL	250,000	600,000	0	0	0	0	1,000,000	0	1,850,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pump Station Equipment Replacement

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

6468

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	220,000	214,681		1,434,681
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	200,000	200,000	200,000	200,000	220,000	214,681	0	1,434,681
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Runnymede Wastewater Treatment Plant Rehabilitation

Commissioner District: 1

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

6457

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							65,000		65,000
Land Acquisition									0
Site Work									0
Construction	270,000	346,000							616,000
Equipment/Furnishings									0
Other	27,000	50,000					7,000		84,000
EXPENDITURES									
TOTAL	297,000	396,000	0	0	0	0	72,000	0	765,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sewer Manhole Rehabilitation

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

6403

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	83,000	87,000	90,000	93,000	96,000	99,000	2,381,200		2,929,200
Equipment/Furnishings									0
Other	8,000	9,000	9,000	9,000	10,000	10,000	23,000		78,000
EXPENDITURES									
TOTAL	91,000	96,000	99,000	102,000	106,000	109,000	2,404,200	0	3,007,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Shiloh Pump Station Expansion

Commissioner District: 2

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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		140,000							140,000
EXPENDITURES									
TOTAL	220,000	1,595,000	0	0	0	0	0	0	1,815,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

South Carroll High Wastewater Treatment Plant Rehab

Commissioner District: 4

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

6458

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							80,000		80,000
Land Acquisition									0
Site Work									0
Construction	100,000	290,000					525,000		915,000
Equipment/Furnishings									0
Other	20,000	30,000					53,000		103,000
EXPENDITURES									
TOTAL	120,000	320,000	0	0	0	0	658,000	0	1,098,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Expansion

Commissioner District: 5

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

Proj #

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	290,000								290,000
Land Acquisition									0
Site Work									0
Construction		1,914,700							1,914,700
Equipment/Furnishings									0
Other	1,500,000	171,500							1,671,500
EXPENDITURES									
TOTAL	1,790,000	2,086,200	0	0	0	0	0	0	3,876,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Rehabilitation and Replacement

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

6332

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

Bartholow
Linton
Pleasant Valley

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							102,500		102,500
Land Acquisition							250,000		250,000
Site Work	515,000	515,000	515,000	515,000	515,000	600,000	3,319,350		6,494,350
Construction									0
Equipment/Furnishings									0
Other	50,000	50,000	50,000	50,000	50,000	60,000	391,182		701,182
EXPENDITURES									
TOTAL	565,000	565,000	565,000	565,000	565,000	660,000	4,063,032	0	7,548,032
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town of Sykesville Water and Sewer Upgrades

Commissioner District: 5

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

6431

This project provides funding to rehabilitate or replace clay pipes that are more than 50 years old along Main Street and the surrounding roads in the Town of Sykesville. This project combines the former Town of Sykesville Main Street Water and Sewer Upgrades and Town of Sykesville Water and Sewer Upgrades projects.

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							550,000		550,000
Land Acquisition									0
Site Work									0
Construction	8,045,000						9,865,000		17,910,000
Equipment/Furnishings									0
Other							125,000		125,000
EXPENDITURES									
TOTAL	8,045,000	0	0	0	0	0	10,540,000	0	18,585,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Loops

Commissioner District: 5

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

6425

This project provides ongoing funding to connect various water mains 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 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,622		50,622
Land Acquisition							16,000		16,000
Site Work									0
Construction	400,000	400,000	400,000	400,000	400,000	450,000	2,004,250		4,454,250
Equipment/Furnishings									0
Other	40,000	40,000	40,000	40,000	40,000	50,000	147,000		397,000
EXPENDITURES									
TOTAL	440,000	440,000	440,000	440,000	440,000	500,000	2,217,872	0	4,917,872
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Valve Replacements

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

6428

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	350,000	350,000	2,240,800		4,240,800
Equipment/Furnishings									0
Other	35,000	35,000	35,000	35,000	35,000	35,000	158,900		368,900
EXPENDITURES									
TOTAL	360,000	360,000	360,000	360,000	385,000	385,000	2,399,700	0	4,609,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meters

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

6311

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	625,000	645,000	665,000	685,000	690,000	695,000	4,001,407		8,006,407
Equipment/Furnishings							2,746,922		2,746,922
Other	62,500	64,500	66,000	68,000	69,000	70,000	294,300		694,300
EXPENDITURES									
TOTAL	687,500	709,500	731,000	753,000	759,000	765,000	7,042,629	0	11,447,629
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Service Line Replacement

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

6429

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

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	297,000	312,000	327,000	85,000	330,000	333,000	2,269,300		3,953,300
Equipment/Furnishings									0
Other	29,700	30,600	25,000	5,000	26,000	27,000	104,900		248,200
EXPENDITURES									
TOTAL	326,700	342,600	352,000	90,000	356,000	360,000	2,374,200	0	4,201,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

INDEX

Index

Agricultural Land Preservation.....	56
Airport Building Repairs.....	170
Airport Summary Page	169
Airport Title Page	167
Arrington/Raincliffe Road Connection and Realignment.....	64
Barrier Free Modifications.....	30
BERC ADA Bathroom Renovation	122
BERC Building Elevator.....	123
BEST Program Addition – Robert Moton Elementary.....	31
Bridge Inspection and Inventory.....	82
Bridge Maintenance and Structural Repair.....	83
Bridges Comparison.....	8
Bridges Summary Page.....	81
Bridges Title Page.....	79
Brown Road over Roaring Run.....	84
Budget Summary Title Page	19
Bureau of Aging and Disabilities Renovation	124
Cape Horn Park Field Lighting.....	98
Cape Horn Park Waterless Restroom Replacement.....	99
Career and Technology Center	32
Carroll Community College Sports Complex.....	125
Carroll Community College Systemic Renovations	126
Carroll Community College Technology.....	127
Carroll County Parking Study and Garage.....	128
CCPN Equipment Replacement.....	176
City of Taneytown Skatepark Expansion.....	100
Cleaning and Painting of Bridge Structural Steel	85
Community Self-Help Projects.....	101
Comparison Charts Title Page	1
Conservation and Open Space Comparison.....	5
Conservation and Open Space Summary Page.....	55
Conservation and Open Space Title Page.....	53
County Building Systemic Renovations	129
County Data Center HVAC Replacement.....	130
County Sewer Line Rehabilitation and Replacement	186
County Technology.....	131
County Water Line Rehabilitation/Replacement	187
Courthouse Annex Renovation.....	132
East Middle School Replacement	33
Eldersburg Library Renovation and HVAC Replacement.....	133
Elections Office Renovation.....	134
Enterprise Funds – Airport, Fiber Network & Solid Waste Comparison	15
Enterprise Fund – Utilities Comparison	16
Enterprise Funds Title Page.....	161
Enterprise Summary Pages	163
Equipment Run-In Shed.....	180
Facilities Operations Center.....	135
Farm Museum Pavilion Replacement.....	136

Fiber Network Summary Page.....	175
Fiber Network Title Page.....	173
Fleet Lift Replacements	137
Freedom Avenue Sidewalk	65
Freedom Water Treatment Plant Equipment Replacement.....	188
Freedom Water Treatment Plant Membrane Replacement.....	189
Freedom Wells and Connections	190
FY 23 – FY 28 CIP Requests.....	21
Gaither Road over South Branch Patapsco	86
General Government Comparison	11
General Government Summary Page.....	121
General Government Title Page.....	119
Generator Replacement.....	138
Georgetown Boulevard Extension	66
Gillis Falls Trail Phase II	102
Grounds and Maintenance Equipment.....	171
Hashawha Waterless Restroom.....	103
Hawks Hill Road over Little Pipe Creek Tributary	87
Health Department Renovation.....	139
Highway Safety Improvements.....	67
Hughes Shop Road Bridge over Bear Branch Road.....	88
HVAC Improvements and Replacements	34
HVAC System Replacement – Oklahoma Road Middle	35
HVAC System Replacement – Spring Garden Elementary.....	36
Index Title Page	207
Index	209
Johnsville Road & Caren Drive Sidewalk	68
Kindergarten Addition – Cranberry Station Elementary	37
Kindergarten Addition – Friendship Valley Elementary	38
Kindergarten Addition – Sandymount Elementary.....	39
Kindergarten Addition – Taneytown Elementary.....	40
Land Acquisition.....	104
Leak Detection System.....	191
Library Technology	140
Maintenance Center Sewer Line.....	141
Maintenance Shop Water/Septic Service.....	181
Material Storage Structures.....	69
McKinstry's Mill Road over Little Pipe Creek.....	89
McKinstry's Mill Road over Sams Creek.....	90
Monroe Avenue Extension.....	70
North Carroll Library Renovation	142
Northwest Area Regional Park Master Plan	105
Northwest Regional Park Phase I.....	106
Northwest Trail	107
Old Kays Mill Road over Beaver Run	91
Outdoor Basketball Court Additions.....	108
Park Restoration.....	109
Parking Lot Overlays	143
Patapsco Road over E. Branch Patapsco.....	92
Patapsco Valley Pump Station Upgrade.....	192
Pavement Management Program	71
Pavement Preservation.....	72

Paving	41
Piney Run Dam Rehabilitation.....	144
Piney Run Paving.....	110
Piney Run Seawall and Launch Replacement	111
Pleasant Valley Wastewater Treatment Plant Rehab.....	193
Public Safety Emergency Communication Radios	145
Public Safety Microwave Network Replacement	146
Public Safety Radio Circuit Replacement.....	147
Public Safety Regional Water Supply.....	148
Public Schools Comparison	3
Public Schools Summary Page.....	28
Public Schools Title Page	27
Public Works Title Page	59
Pump Station Equipment Replacement.....	194
Ramp and Sidewalk Upgrades	73
Recreation and Culture Comparison.....	9
Recreation and Culture Summary Page	97
Recreation and Culture Title Page	95
Relocatable Classroom Removal	42
Ridenour Way Extension	74
Roads Comparison	6
Roads Summary Page	63
Roads Title Page	61
Roof Repairs	43
Roof Replacements	44
Roof Replacement – North Carroll Middle.....	45
Runnymede Wastewater Treatment Plant Rehabilitation	195
Salt Storage Buildings.....	75
Sandymount Park Waterless Restroom.....	112
Security Improvements	46
Sewer Manhole Rehabilitation.....	196
Sheriff’s Office – Detention Center Recreation Yard Roof.....	149
Sheriff’s Office – Detention Center Replacement.....	150
Sheriff’s Office – Detention Center Sally Port Roof.....	151
Sheriff’s Office – Headquarters.....	152
Sheriff’s Office – Patrol Area Renovation.....	153
Shiloh Pump Station Expansion.....	197
Small Drainage Structures	76
Solid Waste Summary Page.....	179
Solid Waste Title Page.....	177
South Carroll High Wastewater Treatment Plant Rehab.....	198
Sports Complex Dugout Improvements	113
Stone Chapel Road over Little Pipe Creek.....	93
Storm Drain Rehabilitation	77
Storm Drain Video Inspection	78
Stormwater Facility Renovation	57
Sykesville Pump Station Expansion.....	199
Taneytown Senior Center Renovation	154
Tank Rehabilitation and Replacement	200
Technology Improvements	47
Technology Services Office Renovation/Expansion	155
Technology Services Space Needs Assessment.....	156

Tot Lot Replacement.....	114
Town Fund.....	115
Town of Sykesville Water and Sewer Upgrades.....	201
Transfer to Operating Budget for BOE Debt Service.....	48
Union Mills Flume, Shaft, and Waterwheel Replacement.....	116
Union Mills Recreation Area Master Plan.....	117
Upper Beckleysville Road over Murphy Run.....	94
Utilities Summary Page.....	185
Utilities Title Page.....	183
Visitation Center Replacement.....	157
Waste Transfer Station Floor Replacement.....	182
Water Main Loops.....	202
Water Main Valve Replacements.....	203
Water Meters.....	204
Water Service Line Replacement.....	205
Watershed Assessment and Improvement (NPDES).....	58
Westminster Library Outreach Services Renovation.....	158
Westminster Senior Center Dining Room Expansion.....	159
William Winchester Elementary Modernization.....	49
Window Replacement – South Carroll High.....	50
Window Replacement – Westminster High.....	51