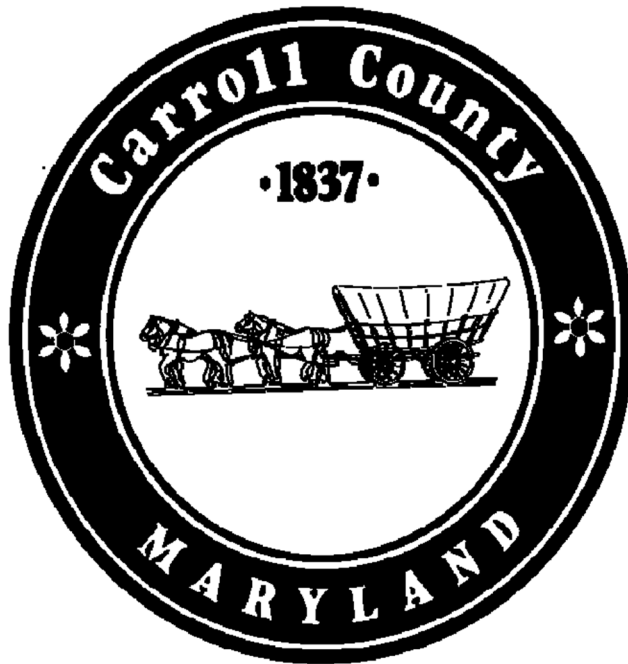


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2026 - 2031



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**FY26 – FY31
CIP Request
Table of Contents**

Comparison Charts

Comparison Charts Title Page	1
Public Schools Comparison	3
Conservation and Open Space Comparison.....	5
Roads Comparison	6
Bridges Comparison.....	7
Recreation and Culture Comparison	9
General Government Comparison	11
Enterprise Funds – Airport, Fiber Network, & Septage	14
Enterprise Fund – Utilities Comparison	15

Budget Summary

Budget Summary Title Page	17
FY26 – FY31 CIP Requests.....	19

Public Schools

Public Schools Title Page	25
Public Schools Summary Page	27
BEST Program Addition/Renovation - Robert Moton Elementary	28
Freedom Elementary Addition.....	29
HVAC Improvements and Replacements	30
HVAC System Replacement – Carroll Springs	31
HVAC System Replacement – Carrolltowne Elementary	32
HVAC System Replacement – Northwest Middle	33
Kindergarten and PreK Addition - Cranberry Station Elem.....	34
Kindergarten and PreK/PRIDE Addition – Friendship Valley Elem.	35
Kindergarten and PreK Addition – Sandymount Elementary.....	36
Kindergarten and PreK Addition – Taneytown Elementary.....	37
Liberty High Modernization	38
Paving	39
Prekindergarten Additions	40
Relocatable Classrooms	41
Roof Replacements	42
Roof Replacement – Oklahoma Road Middle.....	43
Roof Replacement – Shiloh Middle	44
Security Improvements	45
Sykesville Middle Addition.....	46
Technology Improvements	47
Transfer to Operating Budget for BOE Debt Service	48
William Winchester Elementary Modernization	49

Conservation and Open Space

Conservation and Open Space Title Page	51
Conservation and Open Space Summary Page	53
Agricultural Land Preservation	54
Stormwater Facility Renovation	55
Watershed Assessment and Improvement (NPDES)	56

Public Works

Public Works Title Page	57
-------------------------------	----

Roads

Roads Title Page	59
Roads Summary Page	61
Arrington Road Realignment	62
Hampstead Salt Storage Facility	63
Highway Safety Improvements	64
Maintenance Center Salt Storage Facility	65
Monroe Avenue Extension	66
Pavement Management Program	67
Pavement Preservation	68
Prothero Road Extension	69
Ramp and Sidewalk Upgrades	70
Ridenour Way Extension	71
Small Drainage Structures	72
Storm Drain Rehabilitation	73
Storm Drain Video Inspection	74

Bridges

Bridges Title Page	75
Bridges Summary Page	77
Bridge Inspection and Inventory	78
Bridge Maintenance and Structural Repair	79
Brown Road over Roaring Run	80
Cleaning and Painting of Bridge Structural Steel	81
Gaither Road over South Branch Patapsco	82
Hughes Shop Road over Bear Branch Road	83
McKinstry's Mill Road over Little Pipe Creek	84
McKinstry's Mill Road over Sams Creek	85
McKinstry's Mill Road over Tributary to Little Pipe Creek	86
Niner Road over Middle Run	87
Old Kays Mill Road over Beaver Run	88
Patapsco Road over E. Branch Patapsco	89
Stone Chapel Road over Little Pipe Creek	90
Woodbine Road over South Branch Patapsco	91

Recreation and Culture

Recreation and Culture Title Page	93
Recreation and Culture Summary Page	95
Cape Horn Park Field Lighting Phase II.....	96
Cape Horn Park Paving.....	97
Community Self-Help Projects	98
Freedom Park Field Light Replacement	99
Freedom Park Paving.....	100
Freedom Park Pavilion 1 Replacement.....	101
Krimgold Park Phase 3	102
Land Acquisition.....	103
Leister Park Pickleball Courts	104
Park Restoration.....	105
Piney Run Park Pavilion 3 Parking.....	106
Piney Run Park Pavilion 3 Replacement	107
Piney Run Park Paving	108
Sports Complex Field Improvements	109
Tot Lot Replacement.....	110
Town Fund.....	111

General Government

General Government Title Page.....	113
General Government Summary Page.....	115
Carroll Community College Tech Center and Athletic Facility	116
Carroll Community College Technology.....	117
Carroll County Parking Study and Garage	118
CCWD ADA Restroom	119
CCWD Building Elevator	120
County Building Systemic Renovations	121
County Technology.....	122
Courthouse Annex Building Renovation	123
Emergency Communications Headquarters.....	124
Eldersburg Library Modernization.....	125
Facilities Operations Building	126
Fire and EMS – Self Contained Breathing Apparatus Replacement	127
Fire and EMS – Regional Water Supply.....	128
Fleet Lift Replacements	129
Generator Replacement.....	130
Health Department Storage.....	131
Library Technology	132
North Carroll Library Renovation	133
Parking Lot Overlays	134
Public Safety Dispatch Console Upgrade.....	135
Public Safety Emergency Communication Radios	136
Public Safety Radio Tower Upgrade	137
Sheriff's Office - Detention Center Basement Renovation.....	138

Sheriff’s Office – Detention Center Recreation Yard Roof.....	139
Sheriff’s Office – Detention Center Replacement.....	140
Sheriff’s Office – Detention Center Sally Port Roof.....	141
Supervised Visitation Center Replacement.....	142
Taneytown Senior Center Renovation.....	143
Technology Services Office Renovation.....	144
Transit Building Addition.....	145
Westminster Library Renovations.....	146
Westminster Senior Center Porch Enclosure.....	147

Enterprise Funds

Enterprise Funds Title Page.....	149
Enterprise Summary Pages.....	151

Airport Enterprise Fund

Airport Title Page.....	155
Airport Summary Page.....	157
Grounds and Maintenance Equipment.....	158

Fiber Network Enterprise Fund

Fiber Network Title Page.....	159
Fiber Network Summary Page.....	161
CCPN Equipment Replacement.....	162

Septage Enterprise Fund

Septage Title Page.....	163
Septage Summary Page.....	165
Westminster Septage Facility Improvements.....	166

Utilities Enterprise Fund

Utilities Title Page.....	167
Utilities Summary Page.....	169
County Sewer Line Rehabilitation and Replacement.....	170
County Water Line Rehabilitation and Replacement.....	171
Freedom Water Treatment Plant Equipment Replacement.....	172
Freedom Water Treatment Plant Membrane Replacement.....	173
Piney Run Pump Station Electrical Upgrades.....	174
Pump Station Equipment Replacement.....	175
Shiloh Pump Station Expansion.....	176
Snowdens Run Pump Station Wet Well.....	177
Sykesville Pump Station Expansion.....	178
Tank Inspection and Rehabilitation.....	179
Water Main Valve Replacement and Rehabilitation.....	180
Water Meters.....	181
Water Meter System Upgrade.....	182
Water Service Line Replacement.....	183

Index

Index Title Page 185
Index 187

COMPARISON CHARTS

PUBLIC SCHOOLS

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
BEST Program Addition/Renovation - Robert Moton Elementary									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	340,000	1,945,000	2,106,000	0	0	0	0	0	4,391,000
Change From Prior Adopted	340,000	1,945,000	2,106,000	0	0	0	0	0	4,391,000
Freedom Elementary Addition									
Prior Adopted	3,556,000	3,140,000	0	0	0	0	523,000	0	7,219,000
Request	3,735,000	2,961,000	0	0	0	0	523,000	0	7,219,000
Change From Prior Adopted	179,000	(179,000)	0	0	0	0	0	0	0
HVAC Improvements and Replacements									
Prior Adopted	8,382,000	19,158,000	20,550,000	31,132,000	28,104,000	0	0	0	107,326,000
Request	0	10,137,000	23,432,000	25,964,000	36,335,000	30,972,000	0	0	126,840,000
Change From Prior Adopted	(8,382,000)	(9,021,000)	2,882,000	(5,168,000)	8,231,000	30,972,000	0	0	19,514,000
HVAC System Replacement - Carroll Springs									
Prior Adopted	2,911,700	0	0	0	0	0	3,128,300	0	6,040,000
Request	3,928,700	0	0	0	0	0	3,128,300	0	7,057,000
Change From Prior Adopted	1,017,000	0	0	0	0	0	0	0	1,017,000
HVAC System Replacement - Carrolltowne Elementary									
Prior Adopted	5,429,000	0	0	0	0	0	4,890,000	0	10,319,000
Request	0	6,784,000	0	0	0	0	4,890,000	0	11,674,000
Change From Prior Adopted	(5,429,000)	6,784,000	0	0	0	0	0	0	1,355,000
HVAC System Replacement - Northwest Middle									
Prior Adopted	7,910,000	0	0	0	0	0	7,113,000	0	15,023,000
Request	0	9,447,000	0	0	0	0	7,113,000	0	16,560,000
Change From Prior Adopted	(7,910,000)	9,447,000	0	0	0	0	0	0	1,537,000
Kindergarten and PreK Addition - Cranberry Station Elem.									
Prior Adopted	1,430,249	0	0	0	0	0	2,456,751	0	3,887,000
Request	1,737,249	0	0	0	0	0	2,456,751	0	4,194,000
Change From Prior Adopted	307,000	0	0	0	0	0	0	0	307,000
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.									
Prior Adopted	4,415,169	0	0	0	0	0	5,166,831	0	9,582,000
Request	5,432,169	0	0	0	0	0	5,166,831	0	10,599,000
Change From Prior Adopted	1,017,000	0	0	0	0	0	0	0	1,017,000
Kindergarten and PreK Addition - Sandymount Elementary									
Prior Adopted	2,892,967	0	0	0	0	0	3,863,033	0	6,756,000
Request	2,892,967	0	0	0	0	0	3,863,033	0	6,756,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Kindergarten and PreK Addition - Taneytown Elementary									
Prior Adopted	1,791,452	0	0	0	0	0	2,928,548	0	4,720,000
Request	2,100,452	0	0	0	0	0	2,928,548	0	5,029,000
Change From Prior Adopted	309,000	0	0	0	0	0	0	0	309,000
Liberty High Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	300,000	10,958,000	52,280,000	35,551,000	22,295,000	22,295,000	0	0	143,679,000
Change From Prior Adopted	300,000	10,958,000	52,280,000	35,551,000	22,295,000	22,295,000	0	0	143,679,000
Paving									
Prior Adopted	1,050,000	1,103,000	1,158,000	1,216,000	1,277,000	0	0	0	5,804,000
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	150,000	97,000	42,000	(16,000)	(77,000)	1,200,000	0	0	1,396,000
Prekindergarten Additions									
Prior Adopted	4,459,000	8,432,000	4,816,000	0	0	0	955,000	0	18,662,000
Request	7,071,000	9,776,000	8,217,000	3,730,000	0	0	955,000	0	29,749,000
Change From Prior Adopted	2,612,000	1,344,000	3,401,000	3,730,000	0	0	0	0	11,087,000

PUBLIC SCHOOLS

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Relocatable Classrooms									
Prior Adopted	315,000	331,000	348,000	365,000	383,000	0	0	0	1,742,000
Request	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Change From Prior Adopted	(15,000)	(31,000)	(48,000)	(65,000)	(83,000)	300,000	0	0	58,000
Roof Replacements									
Prior Adopted	4,017,000	10,105,000	7,290,000	1,154,000	0	0	0	0	22,566,000
Request	0	4,184,000	5,635,000	1,244,000	4,750,000	7,107,000	0	0	22,920,000
Change From Prior Adopted	(4,017,000)	(5,921,000)	(1,655,000)	90,000	4,750,000	7,107,000	0	0	354,000
Roof Replacement - Oklahoma Road Middle									
Prior Adopted	4,217,000	0	0	0	0	0	3,948,000	0	8,165,000
Request	0	0	0	0	0	0	3,948,000	0	3,948,000
Change From Prior Adopted	(4,217,000)	0	0	0	0	0	0	0	(4,217,000)
Roof Replacement - Shiloh Middle									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,466,000	3,703,000	0	0	0	0	0	0	7,169,000
Change From Prior Adopted	3,466,000	3,703,000	0	0	0	0	0	0	7,169,000
Security Improvements									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Change From Prior Adopted	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Sykesville Middle Addition									
Prior Adopted	7,424,000	8,989,000	0	0	0	0	1,271,000	0	17,684,000
Request	8,591,000	5,146,000	5,146,000	0	0	0	1,271,000	0	20,154,000
Change From Prior Adopted	1,167,000	(3,843,000)	5,146,000	0	0	0	0	0	2,470,000
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	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	0	99,208,780
Request	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	0	99,208,780
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	0	400,000	4,426,000	0	0	53,052,000	57,878,000
Change From Prior Adopted	0	0	0	400,000	4,426,000	0	0	53,052,000	57,878,000
PUBLIC SCHOOLS TOTAL									
Prior Adopted	77,161,377	70,365,480	56,503,990	57,856,530	51,572,940	0	36,243,463	0	349,703,780
Request	58,955,377	86,748,480	121,257,990	93,178,530	91,914,940	63,474,000	36,243,463	53,052,000	604,824,780
Change From Prior Adopted	(18,206,000)	16,383,000	64,754,000	35,322,000	40,342,000	63,474,000	0	53,052,000	255,121,000

CONSERVATION AND OPEN SPACE

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Agricultural Land Preservation									
Prior Adopted	2,433,400	2,433,300	2,433,300	2,433,400	2,433,300	0	0	0	12,166,700
Request	2,433,400	2,433,300	2,433,300	2,433,400	2,433,300	2,433,400	0	0	14,600,100
Change From Prior Adopted	0	0	0	0	0	2,433,400	0	0	2,433,400
Stormwater Facility Renovation									
Prior Adopted	310,000	318,000	328,000	338,000	348,000	0	0	0	1,642,000
Request	310,000	318,000	328,000	338,000	348,000	358,000	0	0	2,000,000
Change From Prior Adopted	0	0	0	0	0	358,000	0	0	358,000
Watershed Assessment and Improvement (NPDES)									
Prior Adopted	3,690,010	3,824,500	3,960,720	4,125,000	4,300,000	0	0	0	19,900,230
Request	3,690,010	3,824,500	3,960,720	4,125,000	4,500,000	4,750,000	0	0	24,850,230
Change From Prior Adopted	0	0	0	0	200,000	4,750,000	0	0	4,950,000
CONSERVATION AND OPEN SPACE TOTAL									
Prior Adopted	6,433,410	6,575,800	6,722,020	6,896,400	7,081,300	0	0	0	33,708,930
Request	6,433,410	6,575,800	6,722,020	6,896,400	7,281,300	7,541,400	0	0	41,450,330
Change From Prior Adopted	0	0	0	0	200,000	7,541,400	0	0	7,741,400

ROADS

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Arrington Road Realignment									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	200,000	2,047,000	0	0	0	0	0	0	2,247,000
Change From Prior Adopted	200,000	2,047,000	0	0	0	0	0	0	2,247,000
Hampstead Salt Storage Facility									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,290,000	4,651,000	0	0	0	0	0	0	5,941,000
Change From Prior Adopted	1,290,000	4,651,000	0	0	0	0	0	0	5,941,000
Highway Safety Improvements									
Prior Adopted	40,000	42,000	44,000	47,000	50,000		0	0	223,000
Request	40,000	42,000	44,000	47,000	50,000	53,000	0	0	276,000
Change From Prior Adopted	0	0	0	0	0	53,000	0	0	53,000
Maintenance Center Salt Storage Facility									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	447,000	3,109,000	0	0	0	0	0	0	3,556,000
Change From Prior Adopted	447,000	3,109,000	0	0	0	0	0	0	3,556,000
Monroe Avenue Extension									
Prior Adopted	1,364,000	0	0	0	0		397,240	0	1,761,240
Request	165,000	0	1,199,000	0	0	0	397,240	0	1,761,240
Change From Prior Adopted	(1,199,000)	0	1,199,000	0	0	0	0	0	0
Pavement Management Program									
Prior Adopted	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000		0	0	101,860,000
Request	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	0	0	126,665,000
Change From Prior Adopted	0	0	0	0	0	24,805,000	0	0	24,805,000
Pavement Preservation									
Prior Adopted	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000		0	0	6,618,000
Request	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	1,485,000	0	0	8,103,000
Change From Prior Adopted	0	0	0	0	0	1,485,000	0	0	1,485,000
Prothero Road Extension									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	8,000	1,410,000	0	0	0	0	0	0	1,418,000
Change From Prior Adopted	8,000	1,410,000	0	0	0	0	0	0	1,418,000
Ramp and Sidewalk Upgrades									
Prior Adopted	103,000	109,000	114,000	120,000	126,000		0	0	572,000
Request	103,000	109,000	114,000	120,000	126,000	131,900	0	0	703,900
Change From Prior Adopted	0	0	0	0	0	131,900	0	0	131,900
Ridenour Way Extension									
Prior Adopted	0	0	0	0	0	0	1,470,000	0	0
Request	1,155,000	0	0	0	0	0	1,470,000	0	2,625,000
Change From Prior Adopted	1,155,000	0	0	0	0	0	0	0	2,625,000
Small Drainage Structures									
Prior Adopted	210,000	221,000	232,000	244,000	256,000		0	0	1,163,000
Request	293,000	308,000	323,000	340,000	360,000	378,000	0	0	2,002,000
Change From Prior Adopted	83,000	87,000	91,000	96,000	104,000	378,000	0	0	839,000
Storm Drain Rehabilitation									
Prior Adopted	210,000	221,000	232,000	244,000	256,000		0	0	1,163,000
Request	293,000	308,000	323,000	340,000	357,000	375,000	0	0	1,996,000
Change From Prior Adopted	83,000	87,000	91,000	96,000	101,000	375,000	0	0	833,000
Storm Drain Video Inspection									
Prior Adopted	105,000	110,000	116,000	122,000	128,000		0	0	581,000
Request	177,000	186,000	195,000	205,000	216,000	227,000	0	0	1,206,000
Change From Prior Adopted	72,000	76,000	79,000	83,000	88,000	227,000	0	0	625,000
ROADS TOTAL									
Prior Adopted	20,977,000	20,944,000	22,379,000	23,818,000	25,426,000	0	1,867,240	0	113,941,240
Request	23,116,000	32,411,000	23,839,000	24,093,000	25,719,000	27,454,900	1,867,240	0	158,500,140
Change From Prior Adopted	2,139,000	11,467,000	1,460,000	275,000	293,000	27,454,900	0	0	44,558,900

BRIDGES

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Bridge Inspection and Inventory									
Prior Adopted	35,000	36,000	37,000	38,000	39,000	0	0	0	185,000
Request	35,000	36,000	37,000	38,000	39,000	40,000	0	0	225,000
Change From Prior Adopted	0	0	0	0	0	40,000	0	0	40,000
Bridge Maintenance and Structural Repair									
Prior Adopted	94,000	99,000	104,000	110,000	115,000	0	0	0	522,000
Request	157,000	166,000	175,000	184,000	194,000	201,000	0	0	1,077,000
Change From Prior Adopted	63,000	67,000	71,000	74,000	79,000	201,000	0	0	555,000
Brown Road over Roaring Run									
Prior Adopted	0	2,158,000	0	0	0	0	556,000	0	2,714,000
Request	14,000	2,158,000	0	0	0	0	556,000	0	2,728,000
Change From Prior Adopted	14,000	0	0	0	0	0	0	0	14,000
Cleaning and Painting of Bridge Structural Steel									
Prior Adopted	284,000	298,000	313,000	329,000	345,000	0	0	0	1,569,000
Request	284,000	298,000	313,000	329,000	345,000	362,000	0	0	1,931,000
Change From Prior Adopted	0	0	0	0	0	362,000	0	0	362,000
Gaither Road over South Branch Patapsco									
Prior Adopted	480,000	0	2,420,000	0	0	0	0	0	2,900,000
Request	480,000	0	2,420,000	0	0	0	0	0	2,900,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Hughes Shop Road Bridge over Bear Branch Road									
Prior Adopted	0	0	0	0	0	0	2,401,000	0	2,401,000
Request	200,000	0	0	0	0	0	2,401,000	0	2,601,000
Change From Prior Adopted	200,000	0	0	0	0	0	0	0	200,000
McKinstry's Mill Road over Little Pipe Creek									
Prior Adopted	0	0	2,091,000	0	0	0	464,000	0	2,555,000
Request	250,000	0	2,091,000	0	0	0	464,000	0	2,805,000
Change From Prior Adopted	250,000	0	0	0	0	0	0	0	250,000
McKinstry's Mill Road over Sams Creek									
Prior Adopted	0	0	0	0	0	0	1,665,000	0	1,665,000
Request	200,000	0	0	0	0	0	1,665,000	0	1,865,000
Change From Prior Adopted	200,000	0	0	0	0	0	0	0	200,000
McKinstry's Mill Road over Tributary to Little Pipe Creek									
Prior Adopted	301,000	0	0	971,000	0	0	0	0	1,272,000
Request	301,000	0	0	971,000	0	0	0	0	1,272,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Niner Road over Middle Run									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	431,000	0	939,000	1,370,000
Change From Prior Adopted	0	0	0	0	0	431,000	0	939,000	1,370,000
Old Keys Mill Road over Beaver Run									
Prior Adopted	0	570,000	0	2,233,000	0	0	0	0	2,803,000
Request	0	570,000	0	2,233,000	0	0	0	0	2,803,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Patapsco Road over East Branch Patapsco									
Prior Adopted	0	0	0	0	0	0	2,648,000	0	2,648,000
Request	145,000	0	0	0	0	0	2,648,000	0	2,793,000
Change From Prior Adopted	145,000	0	0	0	0	0	0	0	145,000
Stone Chapel Road over Little Pipe Creek									
Prior Adopted	0	0	0	0	0	0	2,080,000	0	2,080,000
Request	200,000	0	0	0	0	0	2,080,000	0	2,280,000
Change From Prior Adopted	200,000	0	0	0	0	0	0	0	200,000

BRIDGES

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
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Woodbine Road over South Branch Patapsco

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

BRIDGES TOTAL

Prior Adopted	2,315,000	3,161,000	4,965,000	3,681,000	6,866,000	0	9,814,000	0	30,802,000
Request	3,387,000	3,228,000	5,036,000	3,755,000	6,945,000	1,034,000	9,814,000	939,000	34,138,000
Change From Prior Adopted	1,072,000	67,000	71,000	74,000	79,000	1,034,000	0	939,000	3,336,000

RECREATION AND CULTURE

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Cape Horn Park Field Lighting Phase II									
Prior Adopted	0	0	0	0	0	0	300,000	0	300,000
Request	0	0	0	0	0	0	300,000	0	300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Cape Horn Park Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	836,000	0	0	0	0	0	0	0	836,000
Change From Prior Adopted	836,000	0	0	0	0	0	0	0	836,000
Community Self-Help Projects									
Prior Adopted	131,000	138,000	145,000	152,000	160,000		0	0	726,000
Request	131,000	138,000	145,000	152,000	160,000	168,000	0	0	894,000
Change From Prior Adopted	0	0	0	0	0	168,000	0	0	168,000
Freedom Park Field Light Replacement									
Prior Adopted	0	0	0	600,000	320,000	0	0	1,814,900	2,734,900
Request	0	0	0	600,000	320,000	0	0	1,814,900	2,734,900
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Freedom Park Paving									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,600,000	0	0	0	0	0	0	0	1,600,000
Change From Prior Adopted	1,600,000	0	0	0	0	0	0	0	1,600,000
Freedom Park Pavilion 1 Replacement									
Prior Adopted	240,000	0	0	0	0	0	0	0	240,000
Request	0	285,000	0	0	0	0	0	0	285,000
Change From Prior Adopted	(240,000)	285,000	0	0	0	0	0	0	45,000
Kringold Park Phase 3									
Prior Adopted	0	0	0	0	0		0	0	0
Request	710,000	4,050,000	0	0	0	0	0	0	4,760,000
Change From Prior Adopted	710,000	4,050,000	0	0	0	0	0	0	4,760,000
Land Acquisition									
Prior Adopted	217,000	217,000	217,000	217,000	217,000		0	0	1,085,000
Request	217,000	217,000	217,000	217,000	217,000	217,000	0	0	1,302,000
Change From Prior Adopted	0	0	0	0	0	217,000	0	0	217,000
Leister Park Pickleball Courts									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	145,500	0	0	0	0	0	0	0	145,500
Change From Prior Adopted	145,500	0	0	0	0	0	0	0	145,500
Park Restoration									
Prior Adopted	261,000	274,000	288,000	302,000	317,000		0	0	1,442,000
Request	261,000	274,000	288,000	302,000	317,000	333,000	0	0	1,775,000
Change From Prior Adopted	0	0	0	0	0	333,000	0	0	333,000
Piney Run Park Pavilion 3 Parking									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	120,000	0	0	0	0	0	0	0	120,000
Change From Prior Adopted	120,000	0	0	0	0	0	0	0	120,000
Piney Run Park Pavilion 3 Replacement									
Prior Adopted	217,000	0	0	0	0	0	0	0	217,000
Request	305,000	0	0	0	0	0	0	0	305,000
Change From Prior Adopted	88,000	0	0	0	0	0	0	0	88,000

RECREATION AND CULTURE

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Piney Run Park Paving									
Prior Adopted	0	0	0	0	0	0	355,000	0	355,000
Request	479,000	0	0	0	0	0	355,000	0	834,000
Change From Prior Adopted	479,000	0	0	0	0	0	0	0	479,000
Sports Complex Field Improvements									
Prior Adopted	0	730,000	0	0	0		1,700,000	0	2,430,000
Request	0	730,000	0	0	0	0	1,700,000	0	2,430,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
Tot Lot Replacement									
Prior Adopted	200,000	0	610,000	0	250,000		0	0	1,060,000
Request	0	0	720,000	0	300,000	0	0	0	1,020,000
Change From Prior Adopted	(200,000)	0	110,000	0	50,000	0	0	0	(40,000)
Town Fund									
Prior Adopted	12,100	12,100	12,100	12,100	12,100	0	0	0	60,500
Request	12,100	12,100	12,100	12,100	12,100	12,100	0	0	72,600
Change From Prior Adopted	0	0	0	0	0	12,100	0	0	12,100
RECREATION AND CULTURE TOTAL									
Prior Adopted	1,278,100	1,371,100	1,272,100	1,283,100	1,276,100	0	2,355,000	1,814,900	10,650,400
Request	4,816,600	5,706,100	1,382,100	1,283,100	1,326,100	730,100	2,355,000	1,814,900	19,414,000
Change From Prior Adopted	3,538,500	4,335,000	110,000	0	50,000	730,100	0	0	8,763,600

GENERAL GOVERNMENT

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Carroll Community College Tech Center and Athletic Facility									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	200,000	0	13,670,000	78,947,000	0	0	92,817,000
Change From Prior Adopted	0	0	200,000	0	13,670,000	78,947,000	0	0	92,817,000
Carroll Community College Technology									
Prior Adopted	0	0	350,000	350,000	350,000	0	2,800,000	0	3,850,000
Request	0	0	350,000	350,000	350,000	350,000	2,800,000	0	4,200,000
Change From Prior Adopted	0	0	0	0	0	350,000	0	0	350,000
Carroll County Parking Study and Garage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	3,590,000	19,899,000	0	0	0	0	0	23,539,000
Change From Prior Adopted	50,000	3,590,000	19,899,000	0	0	0	0	0	23,539,000
CCWD ADA Restroom									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	84,000	784,000	0	0	0	0	0	0	868,000
Change From Prior Adopted	84,000	784,000	0	0	0	0	0	0	868,000
CCWD Building Elevator									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	231,000	2,206,000	0	0	0	0	0	0	2,437,000
Change From Prior Adopted	231,000	2,206,000	0	0	0	0	0	0	2,437,000
County Building Systemic Renovations									
Prior Adopted	1,575,000	1,654,000	1,737,000	1,824,000	1,915,000	0	0	0	8,705,000
Request	1,575,000	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000	0	0	10,575,000
Change From Prior Adopted	0	596,000	513,000	(324,000)	(415,000)	1,500,000	0	0	1,870,000
County Technology									
Prior Adopted	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	0	0	0	8,334,000
Request	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	0	0	10,259,000
Change From Prior Adopted	0	0	0	0	0	1,925,000	0	0	1,925,000
Courthouse Annex Building Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,319,000	5,691,000	0	0	0	0	0	0	7,010,000
Change From Prior Adopted	1,319,000	5,691,000	0	0	0	0	0	0	7,010,000
Eldersburg Library Modernization									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	3,500,000	33,500,000	0	0	0	0	0	37,000,000
Change From Prior Adopted	0	3,500,000	33,500,000	0	0	0	0	0	37,000,000
Emergency Communications Headquarters									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,397,000	0	18,193,000	0	0	0	0	0	21,590,000
Change From Prior Adopted	3,397,000	0	18,193,000	0	0	0	0	0	21,590,000
Facilities Operations Building									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,408,000	0	25,265,000	0	0	0	0	0	29,673,000
Change From Prior Adopted	4,408,000	0	25,265,000	0	0	0	0	0	29,673,000
Fire and EMS - Regional Water Supply									
Prior Adopted	160,000	168,000	176,000	185,000	194,000	0	0	0	883,000
Request	160,000	168,000	176,000	185,000	194,000	204,000	0	0	1,087,000
Change From Prior Adopted	0	0	0	0	0	204,000	0	0	204,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement									
Prior Adopted	544,000	572,000	601,000	631,000	663,000	0	0	0	3,011,000
Request	544,000	572,000	601,000	631,000	663,000	696,000	0	0	3,707,000
Change From Prior Adopted	0	0	0	0	0	696,000	0	0	696,000

GENERAL GOVERNMENT

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Fleet Lift Replacements									
Prior Adopted	0	275,000	0	0	0	0	0	0	275,000
Request	0	0	355,000	0	0	0	0	0	355,000
Change From Prior Adopted	0	(275,000)	355,000	0	0	0	0	0	80,000
Generator Replacement									
Prior Adopted	150,000	150,000	125,000	125,000	125,000	0	0	0	675,000
Request	150,000	150,000	150,000	100,000	100,000	100,000	0	0	750,000
Change From Prior Adopted	0	0	25,000	(25,000)	(25,000)	100,000	0	0	75,000
Health Department Storage									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	166,000	1,662,000	0	0	0	0	0	0	1,828,000
Change From Prior Adopted	166,000	1,662,000	0	0	0	0	0	0	1,828,000
Library Technology									
Prior Adopted	100,000	100,000	100,000	150,000	150,000	0	0	0	600,000
Request	100,000	100,000	100,000	150,000	150,000	1,000,000	0	0	1,600,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000
North Carroll Library Renovations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,208,000	7,300,000	0	0	0	0	0	8,508,000
Change From Prior Adopted	0	1,208,000	7,300,000	0	0	0	0	0	8,508,000
Parking Lot Overlays									
Prior Adopted	353,000	371,000	390,000	410,000	431,000	0	0	0	1,955,000
Request	353,000	1,200,000	1,200,000	1,200,000	600,000	600,000	0	0	5,153,000
Change From Prior Adopted	0	829,000	810,000	790,000	169,000	600,000	0	0	3,198,000
Public Safety Dispatch Console Upgrade									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	2,900,000	0	0	0	0	2,900,000
Change From Prior Adopted	0	0	0	2,900,000	0	0	0	0	2,900,000
Public Safety Emergency Communication Radios									
Prior Adopted	710,000	732,000	768,000	790,000	815,000	0	0	0	3,815,000
Request	765,000	788,000	812,000	836,000	861,000	887,000	0	0	4,949,000
Change From Prior Adopted	55,000	56,000	44,000	46,000	46,000	887,000	0	0	1,134,000
Public Safety Radio Tower Upgrade									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	771,000	0	0	0	0	0	771,000
Change From Prior Adopted	0	0	771,000	0	0	0	0	0	771,000
Sheriff's Office - Detention Center Basement Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	337,000	0	2,190,000	0	0	0	0	0	2,527,000
Change From Prior Adopted	337,000	0	2,190,000	0	0	0	0	0	2,527,000
Sheriff's Office - Detention Center Recreation Yard Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	333,000	0	0	0	0	0	0	0	333,000
Change From Prior Adopted	333,000	0	0	0	0	0	0	0	333,000
Sheriff's Office - Detention Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	22,100	132,300	15,073,000	0	91,250,000	0	0	0	106,477,400
Change From Prior Adopted	22,100	132,300	15,073,000	0	91,250,000	0	0	0	106,477,400
Sheriff's Office - Detention Center Sally Port Roof									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	756,000	0	0	0	0	0	0	0	756,000
Change From Prior Adopted	756,000	0	0	0	0	0	0	0	756,000

GENERAL GOVERNMENT

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Supervised Visitation Center Replacement									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,285,000	6,595,000	0	0	0	0	0	7,880,000
Change From Prior Adopted	0	1,285,000	6,595,000	0	0	0	0	0	7,880,000
Taneytown Senior Center Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	470,000	4,678,000	0	0	0	0	0	0	5,148,000
Change From Prior Adopted	470,000	4,678,000	0	0	0	0	0	0	5,148,000
Technology Services Office Renovation									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,081,000	5,234,000	0	0	0	0	0	0	6,315,000
Change From Prior Adopted	1,081,000	5,234,000	0	0	0	0	0	0	6,315,000
Transit Building Addition									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	365,000	0	4,048,000	0	0	0	0	0	4,413,000
Change From Prior Adopted	365,000	0	4,048,000	0	0	0	0	0	4,413,000
Westminster Library Renovations									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,352,000	5,360,000	1,660,000	0	0	0	0	0	8,372,000
Change From Prior Adopted	1,352,000	5,360,000	1,660,000	0	0	0	0	0	8,372,000
Westminster Senior Center Porch Enclosure									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	108,000	1,121,000	0	0	0	0	0	0	1,229,000
Change From Prior Adopted	108,000	1,121,000	0	0	0	0	0	0	1,229,000
GENERAL GOVERNMENT TOTAL									
Prior Adopted	5,100,000	5,606,000	5,910,000	6,211,000	6,476,000	0	2,800,000	0	32,103,000
Request	19,634,100	43,263,300	142,351,000	9,598,000	111,171,000	86,209,000	2,800,000	0	415,026,400
Change From Prior Adopted	14,534,100	37,657,300	136,441,000	3,387,000	104,695,000	86,209,000	0	0	382,923,400

AIRPORT ENTERPRISE FUND

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Grounds and Maintenance Equipment									
Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000

AIRPORT ENTERPRISE FUND TOTAL

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

FIBER NETWORK ENTERPRISE FUND

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
CCPN Equipment Replacement									
Prior Adopted	337,000	354,000	372,000	391,000	411,000	0	0	0	1,865,000
Request	337,000	354,000	372,000	391,000	411,000	432,000	0	0	2,297,000
Change From Prior Adopted	0	0	0	0	0	432,000	0	0	432,000

FIBER NETWORK ENTERPRISE FUND TOTAL

Prior Adopted	337,000	354,000	372,000	391,000	411,000	0	0	0	1,865,000
Request	337,000	354,000	372,000	391,000	411,000	432,000	0	0	2,297,000
Change From Prior Adopted	0	0	0	0	0	432,000	0	0	432,000

SEPTAGE ENTERPRISE FUND

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Westminster Septage Facility Improvements									
Prior Adopted	0	0	0	0	0	0	5,500,000	0	5,500,000
Request	300,000	0	0	0	0	0	5,500,000	0	5,800,000
Change From Prior Adopted	300,000	0	0	0	0	0	0	0	300,000

SEPTAGE ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	0	0	0	5,500,000	0	5,500,000
Request	300,000	0	0	0	0	0	5,500,000	0	5,800,000
Change From Prior Adopted	300,000	0	0	0	0	0	0	0	300,000

UTILITIES ENTERPRISE FUND

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
County Sewer Line Rehabilitation and Replacement									
Prior Adopted	530,000	556,000	583,000	612,000	642,000	0	2,429,000	0	5,352,000
Request	530,000	556,000	583,000	612,000	642,000	674,000	2,429,000	0	6,026,000
Change From Prior Adopted	0	0	0	0	0	674,000	0	0	674,000
County Water Line Rehabilitation and Replacement									
Prior Adopted	400,000	800,000	1,200,000	1,260,000	1,320,000	0	3,733,000	0	8,713,000
Request	400,000	800,000	1,200,000	1,260,000	1,320,000	1,386,000	3,733,000	0	10,099,000
Change From Prior Adopted	0	0	0	0	0	1,386,000	0	0	1,386,000
Freedom Water Treatment Plant Equipment Replacement									
Prior Adopted	110,000	120,000	120,000	120,000	130,000	0	1,128,490	0	1,728,490
Request	110,000	120,000	120,000	120,000	130,000	130,000	1,128,490	0	1,858,490
Change From Prior Adopted	0	0	0	0	0	130,000	0	0	130,000
Freedom Water Treatment Plant Membrane Replacement									
Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	2,317,250	0	3,347,250
Request	206,000	206,000	206,000	206,000	206,000	206,000	2,317,250	0	3,553,250
Change From Prior Adopted	0	0	0	0	0	206,000	0	0	206,000
Piney Run Pump Station Electrical Upgrades									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	0	0	0	0	0	0	0	100,000
Change From Prior Adopted	100,000	0	0	0	0	0	0	0	100,000
Pump Station Equipment Replacement									
Prior Adopted	100,000	125,000	150,000	175,000	200,000	0	906,695	0	1,656,695
Request	100,000	125,000	150,000	175,000	200,000	225,000	906,695	0	1,881,695
Change From Prior Adopted	0	0	0	0	0	225,000	0	0	225,000
Shiloh Pump Station Expansion									
Prior Adopted	0	0	0	0	0	0	1,720,000	0	1,720,000
Request	2,025,000	2,025,000	0	0	0	0	1,720,000	0	5,770,000
Change From Prior Adopted	2,025,000	2,025,000	0	0	0	0	0	0	4,050,000
Snowdens Run Pump Station Wet Well									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	675,000	0	0	0	0	0	0	825,000
Change From Prior Adopted	150,000	675,000	0	0	0	0	0	0	825,000
Sykesville Pump Station Expansion									
Prior Adopted	0	0	0	0	0	0	2,400,000	0	2,400,000
Request	500,000	3,100,000	0	0	0	0	2,400,000	0	6,000,000
Change From Prior Adopted	500,000	3,100,000	0	0	0	0	0	0	3,600,000
Tank Inspection and Rehabilitation									
Prior Adopted	303,000	318,000	334,000	351,000	150,000	0	5,192,032	0	6,648,032
Request	303,000	318,000	334,000	351,000	150,000	158,000	5,192,032	0	6,806,032
Change From Prior Adopted	0	0	0	0	0	158,000	0	0	158,000
Water Main Valve Replacement and Rehabilitation									
Prior Adopted	332,000	342,000	352,000	363,000	380,000	0	3,394,700	0	5,163,700
Request	332,000	342,000	352,000	363,000	380,000	400,000	3,394,700	0	5,563,700
Change From Prior Adopted	0	0	0	0	0	400,000	0	0	400,000
Water Meters									
Prior Adopted	611,000	655,000	699,000	759,000	811,000	0	8,836,660	0	12,371,660
Request	611,000	655,000	699,000	759,000	811,000	868,000	8,836,660	0	13,239,660
Change From Prior Adopted	0	0	0	0	0	868,000	0	0	868,000
Water Meter System Upgrade									
Prior Adopted	0	0	0	0	0	0	310,000	0	310,000
Request	100,000	0	0	0	0	0	310,000	0	410,000
Change From Prior Adopted	100,000	0	0	0	0	0	0	0	100,000

UTILITIES ENTERPRISE FUND

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Water Service Line Replacement									
Prior Adopted	262,000	275,000	289,000	303,000	0	0	3,085,200	0	4,214,200
Request	262,000	275,000	289,000	303,000	318,000	334,000	3,085,200	0	4,866,200
Change From Prior Adopted	0	0	0	0	318,000	334,000	0	0	652,000

UTILITIES ENTERPRISE FUND TOTAL

Prior Adopted	2,854,000	3,397,000	3,933,000	4,149,000	3,839,000	0	35,453,027	0	53,625,027
Request	5,729,000	9,197,000	3,933,000	4,149,000	4,157,000	4,381,000	35,453,027	0	66,999,027
Change From Prior Adopted	2,875,000	5,800,000	0	0	318,000	4,381,000	0	0	13,374,000

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
BEST Program Addition/Renovation - Robert Moton Elementary	\$340,000	\$1,945,000	\$2,106,000	\$0	\$0	\$0	\$0	\$0	\$4,391,000
Freedom Elementary Addition	3,735,000	2,961,000	0	0	0	0	523,000	0	7,219,000
HVAC Improvements and Replacements	0	10,137,000	23,432,000	25,964,000	36,335,000	30,972,000	0	0	126,840,000
HVAC System Replacement - Carroll Springs	3,928,700	0	0	0	0	0	3,128,300	0	7,057,000
HVAC System Replacement - Carrolltowne Elementary	0	6,784,000	0	0	0	0	4,890,000	0	11,674,000
HVAC System Replacement - Northwest Middle	0	9,447,000	0	0	0	0	7,113,000	0	16,560,000
Kindergarten and PreK Addition - Cranberry Station Elem.	1,737,249	0	0	0	0	0	2,456,751	0	4,194,000
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.	5,432,169	0	0	0	0	0	5,166,831	0	10,599,000
Kindergarten and PreK Addition - Sandymount Elementary	2,892,967	0	0	0	0	0	3,863,033	0	6,756,000
Kindergarten and PreK Addition - Taneytown Elementary	2,100,452	0	0	0	0	0	2,928,548	0	5,029,000
Liberty High Modernization	300,000	10,958,000	52,280,000	35,551,000	22,295,000	22,295,000	0	0	143,679,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Additions	7,071,000	9,776,000	8,217,000	3,730,000	0	0	955,000	0	29,749,000
Relocatable Classrooms	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Roof Replacements	0	4,184,000	5,635,000	1,244,000	4,750,000	7,107,000	0	0	22,920,000
Roof Replacement - Oklahoma Road Middle	0	0	0	0	0	0	3,948,000	0	3,948,000
Roof Replacement - Shiloh Middle	3,466,000	3,703,000	0	0	0	0	0	0	7,169,000
Security Improvements	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Sykesville Middle Addition	8,591,000	5,146,000	5,146,000	0	0	0	1,271,000	0	20,154,000
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	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	0	99,208,780
William Winchester Elementary Modernization	0	0	0	400,000	4,426,000	0	0	53,052,000	57,878,000
PUBLIC SCHOOLS TOTAL	\$58,955,377	\$86,748,480	\$121,257,990	\$93,178,530	\$91,914,940	\$63,474,000	\$36,243,463	\$53,052,000	\$604,824,780

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$2,433,400	\$2,433,300	\$2,433,300	\$2,433,400	\$2,433,300	\$2,433,400	\$0	\$0	\$14,600,100
Stormwater Facility Renovation	310,000	318,000	328,000	338,000	348,000	358,000	0	0	2,000,000
Watershed Assessment and Improvement (NPDES)	3,690,010	3,824,500	3,960,720	4,125,000	4,500,000	4,750,000	0	0	24,850,230
CONSERVATION AND OPEN SPACE TOTAL	\$6,433,410	\$6,575,800	\$6,722,020	\$6,896,400	\$7,281,300	\$7,541,400	\$0	\$0	\$41,450,330

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington Road Realignment	\$200,000	\$2,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,247,000
Hampstead Salt Storage Facility	1,290,000	4,651,000	0	0	0	0	0	0	5,941,000
Highway Safety Improvements	40,000	42,000	44,000	47,000	50,000	53,000	0	0	276,000
Maintenance Center Salt Storage Facility	447,000	3,109,000	0	0	0	0	0	0	3,556,000
Monroe Avenue Extension	165,000	0	1,199,000	0	0	0	397,240	0	1,761,240
Pavement Management Program	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	0	0	126,665,000
Pavement Preservation	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	1,485,000	0	0	8,103,000
Prothero Road Extension	8,000	1,410,000	0	0	0	0	0	0	1,418,000
Ramp and Sidewalk Upgrades	103,000	109,000	114,000	120,000	126,000	131,900	0	0	703,900
Ridenour Way Extension	1,155,000	0	0	0	0	0	1,470,000	0	2,625,000
Small Drainage Structures	293,000	308,000	323,000	340,000	360,000	378,000	0	0	2,002,000
Storm Drain Rehabilitation	293,000	308,000	323,000	340,000	357,000	375,000	0	0	1,996,000
Storm Drain Video Inspection	177,000	186,000	195,000	205,000	216,000	227,000	0	0	1,206,000
ROADS TOTAL	\$23,116,000	\$32,411,000	\$23,839,000	\$24,093,000	\$25,719,000	\$27,454,900	\$1,867,240	\$0	\$158,500,140

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$225,000
Bridge Maintenance and Structural Repair	157,000	166,000	175,000	184,000	194,000	201,000	0	0	1,077,000
Brown Road over Roaring Run	14,000	2,158,000	0	0	0	0	556,000	0	2,728,000
Cleaning and Painting of Bridge Structural Steel	284,000	298,000	313,000	329,000	345,000	362,000	0	0	1,931,000
Gaither Road over South Branch Patapsco	480,000	0	2,420,000	0	0	0	0	0	2,900,000
Hughes Shop Road Bridge over Bear Branch Road	200,000	0	0	0	0	0	2,401,000	0	2,601,000
McKinstry's Mill Road over Little Pipe Creek	250,000	0	2,091,000	0	0	0	464,000	0	2,805,000
McKinstry's Mill Road over Sams Creek	200,000	0	0	0	0	0	1,665,000	0	1,865,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	301,000	0	0	971,000	0	0	0	0	1,272,000
Niner Road over Middle Run	0	0	0	0	0	431,000	0	939,000	1,370,000
Old Kays Mill Road over Beaver Run	0	570,000	0	2,233,000	0	0	0	0	2,803,000
Patapsco Road over East Branch Patapsco	145,000	0	0	0	0	0	2,648,000	0	2,793,000
Stone Chapel Road over Little Pipe Creek	200,000	0	0	0	0	0	2,080,000	0	2,280,000
Woodbine Road over South Branch Patapsco	1,121,000	0	0	0	6,367,000	0	0	0	7,488,000
BRIDGES TOTAL	\$3,387,000	\$3,228,000	\$5,036,000	\$3,755,000	\$6,945,000	\$1,034,000	\$9,814,000	\$939,000	\$34,138,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Field Lighting Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Cape Horn Park Paving	836,000	0	0	0	0	0	0	0	836,000
Community Self-Help Projects	131,000	138,000	145,000	152,000	160,000	168,000	0	0	894,000
Freedom Park Field Light Replacement	0	0	0	600,000	320,000	0	0	1,814,900	2,734,900
Freedom Park Paving	1,600,000	0	0	0	0	0	0	0	1,600,000
Freedom Park Pavilion 1 Replacement	0	285,000	0	0	0	0	0	0	285,000
Kringgold Park Phase 3	710,000	4,050,000	0	0	0	0	0	0	4,760,000
Land Acquisition	217,000	217,000	217,000	217,000	217,000	217,000	0	0	1,302,000
Leister Park Pickleball Courts	145,500	0	0	0	0	0	0	0	145,500
Park Restoration	261,000	274,000	288,000	302,000	317,000	333,000	0	0	1,775,000
Piney Run Park Pavilion 3 Parking	120,000	0	0	0	0	0	0	0	120,000
Piney Run Park Pavilion 3 Replacement	305,000	0	0	0	0	0	0	0	305,000
Piney Run Park Paving	479,000	0	0	0	0	0	355,000	0	834,000
Sports Complex Field Improvements	0	730,000	0	0	0	0	1,700,000	0	2,430,000
Tot Lot Replacement	0	0	720,000	0	300,000	0	0	0	1,020,000
Town Fund	12,100	12,100	12,100	12,100	12,100	12,100	0	0	72,600
RECREATION AND CULTURE TOTAL	\$4,816,600	\$5,706,100	\$1,382,100	\$1,283,100	\$1,326,100	\$730,100	\$2,355,000	\$1,814,900	\$19,414,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Tech Center and Athletic Facility	\$0	\$0	\$200,000	\$0	\$13,670,000	\$78,947,000	\$0	\$0	\$92,817,000
Carroll Community College Technology	0	0	350,000	350,000	350,000	350,000	2,800,000	0	4,200,000
Carroll County Parking Study and Garage	50,000	3,590,000	19,899,000	0	0	0	0	0	23,539,000
CCWD ADA Restroom	84,000	784,000	0	0	0	0	0	0	868,000
CCWD Building Elevator	231,000	2,206,000	0	0	0	0	0	0	2,437,000
County Building Systemic Renovations	1,575,000	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000	0	0	10,575,000
County Technology	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	0	0	10,259,000
Courthouse Annex Building Renovation	1,319,000	5,691,000	0	0	0	0	0	0	7,010,000
Eldersburg Library Modernization	0	3,500,000	33,500,000	0	0	0	0	0	37,000,000
Emergency Communications Headquarters	3,397,000	0	18,193,000	0	0	0	0	0	21,590,000
Facilities Operations Building	4,408,000	0	25,265,000	0	0	0	0	0	29,673,000
Fire and EMS - Regional Water Supply	160,000	168,000	176,000	185,000	194,000	204,000	0	0	1,087,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	544,000	572,000	601,000	631,000	663,000	696,000	0	0	3,707,000
Fleet Lift Replacements	0	0	355,000	0	0	0	0	0	355,000
Generator Replacement	150,000	150,000	150,000	100,000	100,000	100,000	0	0	750,000
Health Department Storage	166,000	1,662,000	0	0	0	0	0	0	1,828,000
Library Technology	100,000	100,000	100,000	150,000	150,000	1,000,000	0	0	1,600,000
North Carroll Library Renovations	0	1,208,000	7,300,000	0	0	0	0	0	8,508,000
Parking Lot Overlays	353,000	1,200,000	1,200,000	1,200,000	600,000	600,000	0	0	5,153,000
Public Safety Dispatch Console Upgrade	0	0	0	2,900,000	0	0	0	0	2,900,000
Public Safety Emergency Communication Radios	765,000	788,000	812,000	836,000	861,000	887,000	0	0	4,949,000
Public Safety Radio Tower Upgrade	0	0	771,000	0	0	0	0	0	771,000
Sheriff's Office - Detention Center Basement Renovation Sheriff's	337,000	0	2,190,000	0	0	0	0	0	2,527,000
Office - Detention Center Recreation Yard Roof	333,000	0	0	0	0	0	0	0	333,000
Sheriff's Office - Detention Center Replacement	22,100	132,300	15,073,000	0	91,250,000	0	0	0	106,477,400
Sheriff's Office - Detention Center Sally Port Roof	756,000	0	0	0	0	0	0	0	756,000
Supervised Visitation Center Replacement	0	1,285,000	6,595,000	0	0	0	0	0	7,880,000
Taneytown Senior Center Renovation	470,000	4,678,000	0	0	0	0	0	0	5,148,000
Technology Services Office Renovation	1,081,000	5,234,000	0	0	0	0	0	0	6,315,000
Transit Building Addition	365,000	0	4,048,000	0	0	0	0	0	4,413,000
Westminster Library Renovations	1,352,000	5,360,000	1,660,000	0	0	0	0	0	8,372,000
Westminster Senior Center Porch Enclosure	108,000	1,121,000	0	0	0	0	0	0	1,229,000
GENERAL GOVERNMENT TOTAL	\$19,634,100	\$43,263,300	\$142,351,000	\$9,598,000	\$111,171,000	\$86,209,000	\$2,800,000	\$0	\$415,026,400

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
BEST Program Addition/Renovation - Robert Moton Elementary	\$340,000	\$1,945,000	\$2,106,000	\$0	\$0	\$0	\$0	\$0	\$4,391,000
Freedom Elementary Addition	3,735,000	2,961,000	0	0	0	0	523,000	0	7,219,000
HVAC Improvements and Replacements	0	10,137,000	23,432,000	25,964,000	36,335,000	30,972,000	0	0	126,840,000
HVAC System Replacement - Carroll Springs	3,928,700	0	0	0	0	0	3,128,300	0	7,057,000
HVAC System Replacement - Carrolltowne Elementary	0	6,784,000	0	0	0	0	4,890,000	0	11,674,000
HVAC System Replacement - Northwest Middle	0	9,447,000	0	0	0	0	7,113,000	0	16,560,000
Kindergarten and PreK Addition - Cranberry Station Elem.	1,737,249	0	0	0	0	0	2,456,751	0	4,194,000
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.	5,432,169	0	0	0	0	0	5,166,831	0	10,599,000
Kindergarten and PreK Addition - Sandymount Elementary	2,892,967	0	0	0	0	0	3,863,033	0	6,756,000
Kindergarten and PreK Addition - Taneytown Elementary	2,100,452	0	0	0	0	0	2,928,548	0	5,029,000
Liberty High Modernization	300,000	10,958,000	52,280,000	35,551,000	22,295,000	22,295,000	0	0	143,679,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Additions	7,071,000	9,776,000	8,217,000	3,730,000	0	0	955,000	0	29,749,000
Relocatable Classrooms	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Roof Replacements	0	4,184,000	5,635,000	1,244,000	4,750,000	7,107,000	0	0	22,920,000
Roof Replacement - Oklahoma Road Middle	0	0	0	0	0	0	3,948,000	0	3,948,000
Roof Replacement - Shiloh Middle	3,466,000	3,703,000	0	0	0	0	0	0	7,169,000
Security Improvements	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Sykesville Middle Addition	8,591,000	5,146,000	5,146,000	0	0	0	1,271,000	0	20,154,000
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	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	0	99,208,780
William Winchester Elementary Modernization	0	0	0	400,000	4,426,000	0	0	53,052,000	57,878,000
PUBLIC SCHOOLS TOTAL	\$58,955,377	\$86,748,480	\$121,257,990	\$93,178,530	\$91,914,940	\$63,474,000	\$36,243,463	\$53,052,000	\$604,824,780

BEST Program Addition/Renovation - Robert Moton Elementary

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of two additional classrooms for the Behavioral Education Support Team (BEST) program and additional square footage to house an Intensive Behavioral Unit program at Robert Moton Elementary, located in Westminster. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	340,000								340,000
Site Work		227,000	136,000						363,000
Construction		1,368,000	1,970,000						3,338,000
Equipment/Furnishings		165,000							165,000
Other		185,000							185,000
EXPENDITURES									
TOTAL	340,000	1,945,000	2,106,000	0	0	0	0	0	4,391,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Elementary Addition

Commissioner District: 5

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

8982

This project provides funding for the design and construction of an addition at Freedom Elementary School, located in Sykesville.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							523,000		523,000
Site Work	481,000	420,000							901,000
Construction	2,687,000	2,541,000							5,228,000
Equipment/Furnishings	261,000								261,000
Other	306,000								306,000
EXPENDITURES									
TOTAL	3,735,000	2,961,000	0	0	0	0	523,000	0	7,219,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9974

This project provides ongoing funding for the replacements of aging heating, ventilation, and air condition (HVAC) systems in schools. FY26 HVAC projects are budgeted separately. Listed below are future HVAC improvements or replacements not yet identified as specific projects in the Board of Education's Facility Master Plan.

- Carrolltowne Elementary
- Northwest Middle
- Friendship Valley Elementary
- Piney Ridge Elementary
- Mechanicsville Elementary
- Runnymede Elementary
- Taneytown Elementary
- Elmer Wolfe Elementary
- South Carroll High
- Eldersburg Elementary

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		839,000	1,042,000	1,035,000	1,901,000	531,000			5,348,000
Site Work									0
Construction		8,386,000	21,256,000	23,805,000	32,367,000	29,864,000			115,678,000
Equipment/Furnishings									0
Other		912,000	1,134,000	1,124,000	2,067,000	577,000			5,814,000
EXPENDITURES									
TOTAL	0	10,137,000	23,432,000	25,964,000	36,335,000	30,972,000	0	0	126,840,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Carroll Springs

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9570

This project provides funding for replacement of existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps at Carroll Springs, located in Westminster. The replacement will also include the pneumatic control system, electrical equipment, and a replacement emergency generator. Lighting fixtures will also be updated to conform to energy codes.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							232,000		232,000
Site Work									0
Construction	3,861,700						2,638,300		6,500,000
Equipment/Furnishings									0
Other	67,000						258,000		325,000
EXPENDITURES									
TOTAL	3,928,700	0	0	0	0	0	3,128,300	0	7,057,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Carrolltowne Elementary

Commissioner District: 5

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9571

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. The replacement will also include the pneumatic control system and electrical equipment.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		617,000					403,000		1,020,000
Site Work									0
Construction		6,167,000					4,038,000		10,205,000
Equipment/Furnishings									0
Other							449,000		449,000
EXPENDITURES									
TOTAL	0	6,784,000	0	0	0	0	4,890,000	0	11,674,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC System Replacement - Northwest Middle

Commissioner District: 1

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9573

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. The replacement will also include the pneumatic control system and electrical equipment.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		859,000					581,000		1,440,000
Site Work									0
Construction		8,588,000					5,879,000		14,467,000
Equipment/Furnishings									0
Other							653,000		653,000
EXPENDITURES									
TOTAL	0	9,447,000	0	0	0	0	7,113,000	0	16,560,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Cranberry Station Elem.

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9574

This project provides funding for the design of two additional kindergarten classrooms and one prekindergarten classroom at Cranberry Station Elementary, located in Westminster. This project is based on projected kindergarten enrollment and the Blueprint for Maryland's Future legislation requirements.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							295,000		295,000
Site Work	249,000						535,000		784,000
Construction	1,488,249						1,335,751		2,824,000
Equipment/Furnishings							126,000		126,000
Other							165,000		165,000
EXPENDITURES									
TOTAL	1,737,249	0	0	0	0	0	2,456,751	0	4,194,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9575

This project provides funding for the design of two additional kindergarten classrooms, one prekindergarten classroom, and additional square footage to permanently house the Positive Response to Issues of Discipline with Elementary Children (PRIDE) program at Friendship Valley Elementary. The PRIDE program is an alternative educational setting for prekindergarten and elementary students currently located in a relocatable classroom, at Friendship Valley Elementary, located in Westminster.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							414,000		414,000
Site Work	102,000						1,423,000		1,525,000
Construction	5,330,169						2,559,831		7,890,000
Equipment/Furnishings							350,000		350,000
Other							420,000		420,000
EXPENDITURES									
TOTAL	5,432,169	0	0	0	0	0	5,166,831	0	10,599,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Sandymount Elementary

Commissioner District: 2

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9577

This project provides funding for the design of four kindergarten classrooms and two prekindergarten classroom at Sandymount Elementary, located in Finksburg. This project is based on projected kindergarten enrollment and the Blueprint for Maryland's Future legislation requirements.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							295,000		295,000
Site Work	391,000						890,000		1,281,000
Construction	2,501,967						2,143,033		4,645,000
Equipment/Furnishings							239,000		239,000
Other							296,000		296,000
EXPENDITURES									
TOTAL	2,892,967	0	0	0	0	0	3,863,033	0	6,756,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kindergarten and PreK Addition - Taneytown Elementary

Commissioner District: 1

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9578

This project provides funding for the design of two additional kindergarten classrooms and one prekindergarten classroom at Taneytown Elementary, located in Taneytown. This project is based on projected kindergarten enrollment and the Blueprint for Maryland's Future legislation requirements.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							312,000		312,000
Site Work	307,000						617,000		924,000
Construction	1,793,452						1,638,548		3,432,000
Equipment/Furnishings							159,000		159,000
Other							202,000		202,000
EXPENDITURES									
TOTAL	2,100,452	0	0	0	0	0	2,928,548	0	5,029,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Liberty High Modernization

Commissioner District: 5

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for a feasibility study and construction to modernize Liberty High, located in Eldersburg.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	300,000	10,958,000							11,258,000
Site Work			11,282,000	9,603,000					20,885,000
Construction			40,998,000	12,692,000	22,295,000	22,295,000			98,280,000
Equipment/Furnishings				4,914,000					4,914,000
Other				8,342,000					8,342,000
EXPENDITURES									
TOTAL	300,000	10,958,000	52,280,000	35,551,000	22,295,000	22,295,000	0	0	143,679,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9748

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

- Manchester Elementary
- Spring Garden Elementary
- Winfield Elementary
- Mount Airy Elementary
- Sandymount Elementary
- Taneytown Elementary
- Friendship Valley Elementary
- Piney Ridge Elementary
- Oklahoma Road Middle
- Carrolltowne Elementary
- Elmer Wolfe Elementary

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Prekindergarten Additions

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9579

This project provides funding to design and construct one prekindergarten classroom at each of the 16 elementary schools. The need for the addition of prekindergarten classrooms is due to the required expansion of prekindergarten services to all three and four year olds as stated in the Blueprint for Maryland's Future legislation. The final scope was determined by the feasibility study conducted in FY24.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	666,000	809,000					955,000		2,430,000
Site Work	1,059,000	1,314,000	1,224,000	485,000					4,082,000
Construction	4,393,000	7,039,000	6,250,000	3,245,000					20,927,000
Equipment/Furnishings	440,000	281,000	339,000						1,060,000
Other	513,000	333,000	404,000						1,250,000
EXPENDITURES									
TOTAL	7,071,000	9,776,000	8,217,000	3,730,000	0	0	955,000	0	29,749,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Relocatable Classrooms

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9745

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									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			

Roof Replacements

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned ongoing funding to replace roofs that are failing and no longer repairable. FY26 roof projects are budgeted separately. Future roof replacements not yet identified as specific projects in the Board of Education's Master Plan include:

- Century High
- Gateway
- Winters Mill High
- Eldersburg Elementary

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		346,000	96,000		393,000	168,000			1,003,000
Site Work									0
Construction		3,462,000	5,434,000	1,244,000	3,930,000	6,756,000			20,826,000
Equipment/Furnishings									0
Other		376,000	105,000		427,000	183,000			1,091,000
EXPENDITURES									
TOTAL	0	4,184,000	5,635,000	1,244,000	4,750,000	7,107,000	0	0	22,920,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Oklahoma Road Middle

Commissioner District: 5

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

8983

This project provides funding for the replacement of approximately 116,400 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							710,000		710,000
Site Work									0
Construction							2,883,000		2,883,000
Equipment/Furnishings									0
Other							355,000		355,000
EXPENDITURES									
TOTAL	0	0	0	0	0	0	3,948,000	0	3,948,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Shiloh Middle

Commissioner District: 2

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

8983

This project provides funding for the replacement of approximately 116,500 square feet of roofing, associated tapered insulation system, roof drains, and flashing at Shiloh Middle, located in Hampstead.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	287,000	336,000							623,000
Site Work									0
Construction	2,867,000	3,367,000							6,234,000
Equipment/Furnishings									0
Other	312,000								312,000
EXPENDITURES									
TOTAL	3,466,000	3,703,000	0	0	0	0	0	0	7,169,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Security Improvements

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	900,000	1,100,000	600,000	800,000	800,000	600,000			4,800,000
Other									0
EXPENDITURES									
TOTAL	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Middle Addition

Commissioner District: 5

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

8984

This project provides funding for the design and construction of an addition at Sykesville Middle, located in Sykesville.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							1,271,000		1,271,000
Site Work	1,591,000	552,000	552,000						2,695,000
Construction	5,500,000	4,594,000	4,594,000						14,688,000
Equipment/Furnishings	700,000								700,000
Other	800,000								800,000
EXPENDITURES									
TOTAL	8,591,000	5,146,000	5,146,000	0	0	0	1,271,000	0	20,154,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Improvements

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9792

This project provides ongoing funding for technology improvements. Funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transfer to Operating Budget for BOE Debt Service

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

9001

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940				99,208,780
EXPENDITURES									
TOTAL	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	0	99,208,780
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

William Winchester Elementary Modernization

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				400,000	4,426,000			1,699,000	6,525,000
Site Work								8,411,000	8,411,000
Construction								39,582,000	39,582,000
Equipment/Furnishings									0
Other								3,360,000	3,360,000
EXPENDITURES									
TOTAL	0	0	0	400,000	4,426,000	0	0	53,052,000	57,878,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CONSERVATION AND OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$2,433,400	\$2,433,300	\$2,433,300	\$2,433,400	\$2,433,300	\$2,433,400	\$0	\$0	\$14,600,100
Stormwater Facility Renovation	310,000	318,000	328,000	338,000	348,000	358,000	0	0	2,000,000
Watershed Assessment and Improvement (NPDES)	3,690,010	3,824,500	3,960,720	4,125,000	4,500,000	4,750,000	0	0	24,850,230
CONSERVATION AND OPEN SPACE TOTAL	\$6,433,410	\$6,575,800	\$6,722,020	\$6,896,400	\$7,281,300	\$7,541,400	\$0	\$0	\$41,450,330

Agricultural Land Preservation

Hanley Allen, Management and Budget Analyst (410) 386-2082

9007

This project provides ongoing funding for the Carroll County Agricultural Land Preservation program. The program provides an opportunity for landowners to make a long-term commitment to agriculture 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 an 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.

Operating impacts include debt service payments.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	2,433,400	2,433,300	2,433,300	2,433,400	2,433,300	2,433,400			14,600,100
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,433,400	2,433,300	2,433,300	2,433,400	2,433,300	2,433,400	0	0	14,600,100
PROJECTED OPERATING IMPACTS	1,541,096	1,589,531	1,636,833	1,684,539	1,733,674	1,621,162			

Stormwater Facility Renovation

Hanley Allen, 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. Five to seven facilities per year, over a 30-year period, will be evaluated. Funding will be used for repairs, pipe replacements, and filter media.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	10,000	10,000		10,000	10,000	10,000			50,000
Site Work									0
Construction	300,000	308,000	328,000	328,000	338,000	348,000			1,950,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	310,000	318,000	328,000	338,000	348,000	358,000	0	0	2,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment and Improvement (NPDES)

Hanley Allen, 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 FY23, the County and municipalities are required to mitigate impervious surface runoff. As part of the MOA, the County manages the construction of the mitigation projects on behalf of the municipalities. The municipalities provide funding to the County equivalent to 20% of the construction cost of municipal impervious acres.

The current permit will expire in FY27. Town contribution estimates have been included through FY31 in anticipation that the Towns and County will continue to participate in a joint permit. The estimate is based on the same assumptions as the MOA signed by the Towns and County for the current permit.

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	550,000	500,000	500,000	500,000	500,000	500,000			3,050,000
Site Work									0
Construction	3,140,010	3,324,500	3,460,720	3,625,000	4,000,000	4,250,000			21,800,230
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,690,010	3,824,500	3,960,720	4,125,000	4,500,000	4,750,000	0	0	24,850,230
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Arrington Road Realignment	\$200,000	\$2,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,247,000
Hampstead Salt Storage Facility	1,290,000	4,651,000	0	0	0	0	0	0	5,941,000
Highway Safety Improvements	40,000	42,000	44,000	47,000	50,000	53,000	0	0	276,000
Maintenance Center Salt Storage Facility	447,000	3,109,000	0	0	0	0	0	0	3,556,000
Monroe Avenue Extension	165,000	0	1,199,000	0	0	0	397,240	0	1,761,240
Pavement Management Program	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	0	0	126,665,000
Pavement Preservation	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	1,485,000	0	0	8,103,000
Prothero Road Extension	8,000	1,410,000	0	0	0	0	0	0	1,418,000
Ramp and Sidewalk Upgrades	103,000	109,000	114,000	120,000	126,000	131,900	0	0	703,900
Ridenour Way Extension	1,155,000	0	0	0	0	0	1,470,000	0	2,625,000
Small Drainage Structures	293,000	308,000	323,000	340,000	360,000	378,000	0	0	2,002,000
Storm Drain Rehabilitation	293,000	308,000	323,000	340,000	357,000	375,000	0	0	1,996,000
Storm Drain Video Inspection	177,000	186,000	195,000	205,000	216,000	227,000	0	0	1,206,000
ROADS TOTAL	\$23,116,000	\$32,411,000	\$23,839,000	\$24,093,000	\$25,719,000	\$27,454,900	\$1,867,240	\$0	\$158,500,140

Arrington Road Realignment

Commissioner District: 5

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the 400 foot realignment of Arrington Road, between Slacks Road and Gorsuch Switch Road in Sykesville.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	76,000								76,000
Engineering/Design	124,000								124,000
Site Work									0
Construction		2,047,000							2,047,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	200,000	2,047,000	0	0	0	0	0	0	2,247,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hampstead Salt Storage Facility

Commissioner District: 2

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

Proj #

This project provides funding for a new pre-engineered steel-framed fabric building for salt storage in the Hampstead area. This funding includes land acquisition and a bunk trailer.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	212,000								212,000
Engineering/Design	1,044,000								1,044,000
Site Work		2,430,000							2,430,000
Construction		1,379,000							1,379,000
Equipment/Furnishings		31,000							31,000
Other	34,000	811,000							845,000
EXPENDITURES									
TOTAL	1,290,000	4,651,000	0	0	0	0	0	0	5,941,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Highway Safety Improvements

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

9674

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	40,000	42,000	44,000	47,000	50,000	53,000			276,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	40,000	42,000	44,000	47,000	50,000	53,000	0	0	276,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Maintenance Center Salt Storage Facility

Commissioner District: 3

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

Proj #

This project provides funding for a replacement pre-engineered steel-framed fabric building for salt storage at the Maintenance Center, located in Westminster.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	433,000								433,000
Site Work		553,000							553,000
Construction		2,009,000							2,009,000
Equipment/Furnishings									0
Other	14,000	547,000							561,000
EXPENDITURES									
TOTAL	447,000	3,109,000	0	0	0	0	0	0	3,556,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Monroe Avenue Extension

Commissioner District: 5

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

8609

This project provides funding to extend Monroe Avenue, an urban major collector road. A portion of the extension will be provided by the developer of the property located along the planned roadway. Funding includes installation of a structure.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	28,000						365,000		393,000
Site Work			110,000						110,000
Construction			1,089,000						1,089,000
Equipment/Furnishings									0
Other	137,000						32,240		169,240
EXPENDITURES									
TOTAL	165,000	0	1,199,000	0	0	0	397,240	0	1,761,240
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

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

Proj #

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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	135,000	142,000	149,000	156,000	167,000	179,000			928,000
Site Work									0
Construction	16,800,000	18,000,000	19,300,000	20,600,000	22,040,000	23,583,000			120,323,000
Equipment/Furnishings									0
Other	788,000	828,000	870,000	910,000	975,000	1,043,000			5,414,000
EXPENDITURES									
TOTAL	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	0	0	126,665,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

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

Proj #

This project provides ongoing funding to place a maintenance seal coat, such as microsurface, on paved roads. Pavement preservation is applied to roads still in good condition, before the onset of serious damage. Annual funding addresses approximately 25 - 30 miles.

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	1,485,000			8,103,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	1,485,000	0	0	8,103,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Prothero Road Extension

Commissioner District: 5

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to create a continuous section of road and sidewalk improvements from the current intersection of Prothero Road and Falling Leaves Court to the intersection of Prothero Road and beyond Marriottsville Road located in Marriottsville.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	8,000								8,000
Engineering/Design									0
Site Work									0
Construction		1,410,000							1,410,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	8,000	1,410,000	0	0	0	0	0	0	1,418,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ramp and Sidewalk Upgrades

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

8626

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	9,500	10,000	10,500	11,000	11,600	12,200			64,800
Construction	85,000	90,000	94,500	99,000	104,000	109,200			581,700
Equipment/Furnishings									0
Other	8,500	9,000	9,000	10,000	10,400	10,500			57,400
EXPENDITURES									
TOTAL	103,000	109,000	114,000	120,000	126,000	131,900	0	0	703,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ridenour Way Extension

Commissioner District: 5

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

8308

This project provides funding for the design and construction of the continuation of Ridenour Way to Old Liberty Road. The project will extend the roadway an additional 1,000 feet to the west and connect to Old Liberty Road, located in Eldersburg.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	25,000								25,000
Engineering/Design							290,000		290,000
Site Work	50,000								50,000
Construction	1,080,000						1,180,000		2,260,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,155,000	0	0	0	0	0	1,470,000	0	2,625,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

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

9847

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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	293,000	308,000	323,000	340,000	360,000	378,000			2,002,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	293,000	308,000	323,000	340,000	360,000	378,000	0	0	2,002,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Drain Rehabilitation

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

8627

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	293,000	308,000	323,000	340,000	357,000	375,000			1,996,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	293,000	308,000	323,000	340,000	357,000	375,000	0	0	1,996,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Drain Video Inspection

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

8769

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	177,000	186,000	195,000	205,000	216,000	227,000			1,206,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	177,000	186,000	195,000	205,000	216,000	227,000	0	0	1,206,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$225,000
Bridge Maintenance and Structural Repair	157,000	166,000	175,000	184,000	194,000	201,000	0	0	1,077,000
Brown Road over Roaring Run	14,000	2,158,000	0	0	0	0	556,000	0	2,728,000
Cleaning and Painting of Bridge Structural Steel	284,000	298,000	313,000	329,000	345,000	362,000	0	0	1,931,000
Gaither Road over South Branch Patapsco	480,000	0	2,420,000	0	0	0	0	0	2,900,000
Hughes Shop Road Bridge over Bear Branch Road	200,000	0	0	0	0	0	2,401,000	0	2,601,000
McKinstry's Mill Road over Little Pipe Creek	250,000	0	2,091,000	0	0	0	464,000	0	2,805,000
McKinstry's Mill Road over Sams Creek	200,000	0	0	0	0	0	1,665,000	0	1,865,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	301,000	0	0	971,000	0	0	0	0	1,272,000
Niner Road over Middle Run	0	0	0	0	0	431,000	0	939,000	1,370,000
Old Kays Mill Road over Beaver Run	0	570,000	0	2,233,000	0	0	0	0	2,803,000
Patapsco Road over East Branch Patapsco	145,000	0	0	0	0	0	2,648,000	0	2,793,000
Stone Chapel Road over Little Pipe Creek	200,000	0	0	0	0	0	2,080,000	0	2,280,000
Woodbine Road over South Branch Patapsco	1,121,000	0	0	0	6,367,000	0	0	0	7,488,000
BRIDGES TOTAL	\$3,387,000	\$3,228,000	\$5,036,000	\$3,755,000	\$6,945,000	\$1,034,000	\$9,814,000	\$939,000	\$34,138,000

Bridge Inspection and Inventory

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

9684

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	35,000	36,000	37,000	38,000	39,000	40,000			225,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	36,000	37,000	38,000	39,000	40,000	0	0	225,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repair

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

9882

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

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

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

Listed below are potential sites for a concrete patching project:

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	157,000	166,000	175,000	184,000	194,000	201,000			1,077,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	157,000	166,000	175,000	184,000	194,000	201,000	0	0	1,077,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Brown Road over Roaring Run

Commissioner District: 2

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

9589

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



This project provides funding to replace the three cell corrugated steel pipe culverts, located near Finksburg, 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	14,000						556,000		570,000
Site Work		175,000							175,000
Construction		1,796,000							1,796,000
Equipment/Furnishings									0
Other		187,000							187,000
EXPENDITURES									
TOTAL	14,000	2,158,000	0	0	0	0	556,000	0	2,728,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Bridge Structural Steel

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

9686

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

Listed below are potential sites for the next project:

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	24,000	25,000	26,000	27,000	28,000	29,000			159,000
Site Work									0
Construction	260,000	273,000	287,000	302,000	317,000	333,000			1,772,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	284,000	298,000	313,000	329,000	345,000	362,000	0	0	1,931,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

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

8722

Functional Classification: Minor Collector

Average Daily Traffic: 1,190

Bridge Number: CL 313



This project provides funding to replace the steel truss bridge, located in Sykesville near 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition			5,000						5,000
Engineering/Design	480,000								480,000
Site Work			200,000						200,000
Construction			1,995,000						1,995,000
Equipment/Furnishings									0
Other			220,000						220,000
EXPENDITURES									
TOTAL	480,000	0	2,420,000	0	0	0	0	0	2,900,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hughes Shop Road Bridge over Bear Branch Road

Commissioner District: 3

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

8332

Functional Classification: Minor Collector
 Average Daily Traffic: 3,000
 Bridge Number: CL 264



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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	200,000						550,000		750,000
Site Work							153,000		153,000
Construction							1,529,000		1,529,000
Equipment/Furnishings									0
Other							169,000		169,000
EXPENDITURES									
TOTAL	200,000	0	0	0	0	0	2,401,000	0	2,601,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Little Pipe Creek

Commissioner District: 4

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

8987

Functional Classification: Rural Local

Average Daily Traffic: 338

Bridge Number: CL 236



This project provides funding to replace the bridge, located near 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	250,000						464,000		714,000
Site Work			173,000						173,000
Construction			1,728,000						1,728,000
Equipment/Furnishings									0
Other			190,000						190,000
EXPENDITURES									
TOTAL	250,000	0	2,091,000	0	0	0	464,000	0	2,805,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Sams Creek

Commissioner District: 4

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

8323

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



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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		7,000
Engineering/Design	200,000						550,000		750,000
Site Work							92,000		92,000
Construction							915,000		915,000
Equipment/Furnishings									0
Other							101,000		101,000
EXPENDITURES									
TOTAL	200,000	0	0	0	0	0	1,665,000	0	1,865,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Tributary to Little Pipe Creek

Commissioner District: 4

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

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 375

Bridge Number: CL 240X



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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	301,000								301,000
Site Work				70,000					70,000
Construction				701,000					701,000
Equipment/Furnishings									0
Other				200,000					200,000
EXPENDITURES									
TOTAL	301,000	0	0	971,000	0	0	0	0	1,272,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Niner Road over Middle Run

Commissioner District: 2

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

Proj #

Functional Classification: Urban Local
 Average Daily Traffic: 630
 Bridge Number: CL 340X



This project provides planned funding to replace the small bridge, located near Finksburg. The existing structure consists of steel beams on a combination of stone masonry and concrete abutments and wingwalls. The type of replacement structure will be determined based on an alternative analysis. The structure width and waterway opening will be evaluated as part of the analysis.

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design						431,000			431,000
Site Work									0
Construction								939,000	939,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	431,000	0	939,000	1,370,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Old Kays Mill Road over Beaver Run

Commissioner District: 2

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

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 209

Bridge Number: CL 344



This project provides planned funding to replace the three cell structural plate pipe culverts, located near Finksburg, 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		570,000							570,000
Site Work				180,000					180,000
Construction				1,850,000					1,850,000
Equipment/Furnishings									0
Other				203,000					203,000
EXPENDITURES									
TOTAL	0	570,000	0	2,233,000	0	0	0	0	2,803,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Road over East Branch Patapsco

Commissioner District: 2

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

8933

Functional Classification: Minor Collector

Average Daily Traffic: 147

Bridge Number: CL 351



This project provides funding to replace the structure, located near Finksburg. 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	145,000						603,000		748,000
Site Work							127,000		127,000
Construction							1,778,000		1,778,000
Equipment/Furnishings									0
Other							140,000		140,000
EXPENDITURES									
TOTAL	145,000	0	0	0	0	0	2,648,000	0	2,793,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Stone Chapel Road over Little Pipe Creek

Commissioner District: 3

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

8588

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



This project provides funding to replace the existing bridge located near Westminster. 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		7,000
Engineering/Design	200,000						550,000		750,000
Site Work							200,000		200,000
Construction							1,255,000		1,255,000
Equipment/Furnishings									0
Other							68,000		68,000
EXPENDITURES									
TOTAL	200,000	0	0	0	0	0	2,080,000	0	2,280,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Woodbine Road over South Branch Patapsco

Commissioner District: 4

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

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 8182

Bridge Number: CL 310



This project provides funding to replace the bridge, located near Mount Airy. The existing structure is a steel beam bridge on concrete abutments and pier. The type of replacement structure will be determined based on an 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	1,121,000								1,121,000
Site Work					600,000				600,000
Construction					5,567,000				5,567,000
Equipment/Furnishings									0
Other					200,000				200,000
EXPENDITURES									
TOTAL	1,121,000	0	0	0	6,367,000	0	0	0	7,488,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

RECREATION AND CULTURE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Cape Horn Park Field Lighting Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Cape Horn Park Paving	836,000	0	0	0	0	0	0	0	836,000
Community Self-Help Projects	131,000	138,000	145,000	152,000	160,000	168,000	0	0	894,000
Freedom Park Field Light Replacement	0	0	0	600,000	320,000	0	0	1,814,900	2,734,900
Freedom Park Paving	1,600,000	0	0	0	0	0	0	0	1,600,000
Freedom Park Pavilion 1 Replacement	0	285,000	0	0	0	0	0	0	285,000
Kringgold Park Phase 3	710,000	4,050,000	0	0	0	0	0	0	4,760,000
Land Acquisition	217,000	217,000	217,000	217,000	217,000	217,000	0	0	1,302,000
Leister Park Pickleball Courts	145,500	0	0	0	0	0	0	0	145,500
Park Restoration	261,000	274,000	288,000	302,000	317,000	333,000	0	0	1,775,000
Piney Run Park Pavilion 3 Parking	120,000	0	0	0	0	0	0	0	120,000
Piney Run Park Pavilion 3 Replacement	305,000	0	0	0	0	0	0	0	305,000
Piney Run Park Paving	479,000	0	0	0	0	0	355,000	0	834,000
Sports Complex Field Improvements	0	730,000	0	0	0	0	1,700,000	0	2,430,000
Tot Lot Replacement	0	0	720,000	0	300,000	0	0	0	1,020,000
Town Fund	12,100	12,100	12,100	12,100	12,100	12,100	0	0	72,600
RECREATION AND CULTURE TOTAL	\$4,816,600	\$5,706,100	\$1,382,100	\$1,283,100	\$1,326,100	\$730,100	\$2,355,000	\$1,814,900	\$19,414,000

Cape Horn Park Field Lighting Phase II

Commissioner District: 2

Lexi Biondo, Management and Budget Analyst (410) 386-2082

9592

This project provides funding to add lighting fixtures to one athletic field at Cape Horn Park, located on Cape Horn Road in Hampstead.

In FY26, Program Open Space funding will be replaced with Park Impact Fees.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction							300,000		300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	0	300,000	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Park Paving

Commissioner District: 2

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for 111,500 square feet of paving at Cape Horn Park, located on Cape Horn Road in Manchester. The project also includes replacement wheel stops, signs, pavement marking, and traffic calming measures.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	771,000								771,000
Equipment/Furnishings									0
Other	65,000								65,000
EXPENDITURES									
TOTAL	836,000	0	0	0	0	0	0	0	836,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Community Self-Help Projects

Lexi Biondo, 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	131,000	138,000	145,000	152,000	160,000	168,000			894,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	131,000	138,000	145,000	152,000	160,000	168,000	0	0	894,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Park Field Light Replacement

Commissioner District: 5

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the existing lights for three ball fields, located on Raincliffe Road in Sykesville. The remaining five fields will be addressed outside of the plan.

Project is contingent on State funding.

Operating impacts will include a reduction in electricity cost.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction				570,000	295,000			1,728,500	2,593,500
Equipment/Furnishings									0
Other				30,000	25,000			86,400	141,400
EXPENDITURES									
TOTAL	0	0	0	600,000	320,000	0	0	1,814,900	2,734,900
PROJECTED OPERATING IMPACTS	0	0	0	0	(400)	(612)			

Freedom Park Paving

Commissioner District: 5

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for 210,500 square feet of paving at Freedom Park, located on Raincliffe Road in Sykesville. The project also includes replacement wheel stops, signs, pavement marking, and traffic calming measures.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,475,000								1,475,000
Equipment/Furnishings									0
Other	125,000								125,000
EXPENDITURES									
TOTAL	1,600,000	0	0	0	0	0	0	0	1,600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Park Pavilion 1 Replacement

Commissioner District: 5

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace Pavilion 1 at Freedom Park, located on Raincliffe Road in Sykesville. This was previously included as part of the Pavilion Replacements project in the FY25 - 30 Adopted CIP.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		285,000							285,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	285,000	0	0	0	0	0	0	285,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Kringold Park Phase 3

Commissioner District: 4

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for an access road, a parking lot, two softball fields, and walking trails at Kringold Park, on Woodbine Road, located in Woodbine.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	710,000								710,000
Site Work									0
Construction		3,700,000							3,700,000
Equipment/Furnishings									0
Other		350,000							350,000
EXPENDITURES									
TOTAL	710,000	4,050,000	0	0	0	0	0	0	4,760,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Land Acquisition

Lexi Biondo, Management and Budget Analyst (410) 386-2082

8233

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

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	217,000	217,000	217,000	217,000	217,000	217,000			1,302,000
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	217,000	217,000	217,000	217,000	217,000	217,000	0	0	1,302,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leister Park Pickleball Courts

Commissioner District: 2

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to install two pickleball courts at Leister Park, located on Black Rock Road in Hampstead.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	135,000								135,000
Equipment/Furnishings									0
Other	10,500								10,500
EXPENDITURES									
TOTAL	145,500	0	0	0	0	0	0	0	145,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Lexi Biondo, 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 for FY26:

- Hashawa Pond Repairs
- Hashawa Martin Cabin Logs Retoration
- Piney Run Deck to Concrete

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	261,000	274,000	288,000	302,000	317,000	333,000			1,775,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	261,000	274,000	288,000	302,000	317,000	333,000	0	0	1,775,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Park Pavilion 3 Parking

Commissioner District: 4

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for 3,900 square feet of new parking, adjacent to Pavilion 3 at Piney Run Park, located on Martz Road in Sykesville. Pavilion 3 will be relocated as part of a separate project. Project also includes grading, pavement marking, and traffic calming measures.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	110,000								110,000
Equipment/Furnishings									0
Other	10,000								10,000
EXPENDITURES									
TOTAL	120,000	0	0	0	0	0	0	0	120,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Park Pavilion 3 Replacement

Commissioner District: 4

Lexi Biondo, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to relocate Pavilion 3 at Piney Run Park, located on Martz Road in Sykesville. The pavilion will be relocated near the upper restrooms and includes electrical work, sidewalk, and concrete work. This was previously included as part of the Pavilion Replacements project in the FY25 - 30 Adopted CIP.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	250,000								250,000
Equipment/Furnishings									0
Other	55,000								55,000
EXPENDITURES									
TOTAL	305,000	0	0	0	0	0	0	0	305,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Park Paving

Commissioner District: 4

Lexi Biondo, Management and Budget Analyst (410) 386-2082

9591

This project provides funding for 30,000 square feet of paving at the park entrance and north parking lot at Piney Run Park, located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							20,000		20,000
Site Work									0
Construction	479,000						318,000		797,000
Equipment/Furnishings									0
Other							17,000		17,000
EXPENDITURES									
TOTAL	479,000	0	0	0	0	0	355,000	0	834,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Field Improvements

Commissioner Districts: 1 and 3

Lexi Biondo, Management and Budget Analyst (410) 386-2082

8988

This project provides planned funding to improve drainage issues and install concrete pads and shade structures for all five ballfields 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		106,000					340,000		446,000
Site Work									0
Construction		567,000					1,190,000		1,757,000
Equipment/Furnishings									0
Other		57,000					170,000		227,000
EXPENDITURES									
TOTAL	0	730,000	0	0	0	0	1,700,000	0	2,430,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tot Lot Replacement

Lexi Biondo, Management and Budget Analyst (410) 386-2082

9925

This project provides ongoing funding to replace tot lots. The cost includes installation of the tot lot structure, border, and safety surfacing. Listed below are planned projects:

- Westminster Community Pond
- Mayeski Park
- Double Pipe Creek Park

Project is contingent on State funding.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction			720,000		300,000				1,020,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	720,000	0	300,000	0	0	0	1,020,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Town Fund

Lexi Biondo, Management and Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to the eight towns within the County as a 5% match to Program Open Space (POS) projects. Every year since the early 1970s, the State has made POS funds available to the towns for development of municipal parks. Up to 90% of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover 5% of the approved municipal projects. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	12,100	12,100	12,100	12,100	12,100	12,100			72,600
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	12,100	12,100	12,100	12,100	12,100	12,100	0	0	72,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Tech Center and Athletic Facility	\$0	\$0	\$200,000	\$0	\$13,670,000	\$78,947,000	\$0	\$0	\$92,817,000
Carroll Community College Technology	0	0	350,000	350,000	350,000	350,000	2,800,000	0	4,200,000
Carroll County Parking Study and Garage	50,000	3,590,000	19,899,000	0	0	0	0	0	23,539,000
CCWD ADA Restroom	84,000	784,000	0	0	0	0	0	0	868,000
CCWD Building Elevator	231,000	2,206,000	0	0	0	0	0	0	2,437,000
County Building Systemic Renovations	1,575,000	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000	0	0	10,575,000
County Technology	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	0	0	10,259,000
Courthouse Annex Building Renovation	1,319,000	5,691,000	0	0	0	0	0	0	7,010,000
Eldersburg Library Modernization	0	3,500,000	33,500,000	0	0	0	0	0	37,000,000
Emergency Communications Headquarters	3,397,000	0	18,193,000	0	0	0	0	0	21,590,000
Facilities Operations Building	4,408,000	0	25,265,000	0	0	0	0	0	29,673,000
Fire and EMS - Regional Water Supply	160,000	168,000	176,000	185,000	194,000	204,000	0	0	1,087,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	544,000	572,000	601,000	631,000	663,000	696,000	0	0	3,707,000
Fleet Lift Replacements	0	0	355,000	0	0	0	0	0	355,000
Generator Replacement	150,000	150,000	150,000	100,000	100,000	100,000	0	0	750,000
Health Department Storage	166,000	1,662,000	0	0	0	0	0	0	1,828,000
Library Technology	100,000	100,000	100,000	150,000	150,000	1,000,000	0	0	1,600,000
North Carroll Library Renovations	0	1,208,000	7,300,000	0	0	0	0	0	8,508,000
Parking Lot Overlays	353,000	1,200,000	1,200,000	1,200,000	600,000	600,000	0	0	5,153,000
Public Safety Dispatch Console Upgrade	0	0	0	2,900,000	0	0	0	0	2,900,000
Public Safety Emergency Communication Radios	765,000	788,000	812,000	836,000	861,000	887,000	0	0	4,949,000
Public Safety Radio Tower Upgrade	0	0	771,000	0	0	0	0	0	771,000
Sheriff's Office - Detention Center Basement Renovation Sheriff's	337,000	0	2,190,000	0	0	0	0	0	2,527,000
Office - Detention Center Recreation Yard Roof	333,000	0	0	0	0	0	0	0	333,000
Sheriff's Office - Detention Center Replacement	22,100	132,300	15,073,000	0	91,250,000	0	0	0	106,477,400
Sheriff's Office - Detention Center Sally Port Roof	756,000	0	0	0	0	0	0	0	756,000
Supervised Visitation Center Replacement	0	1,285,000	6,595,000	0	0	0	0	0	7,880,000
Taneytown Senior Center Renovation	470,000	4,678,000	0	0	0	0	0	0	5,148,000
Technology Services Office Renovation	1,081,000	5,234,000	0	0	0	0	0	0	6,315,000
Transit Building Addition	365,000	0	4,048,000	0	0	0	0	0	4,413,000
Westminster Library Renovations	1,352,000	5,360,000	1,660,000	0	0	0	0	0	8,372,000
Westminster Senior Center Porch Enclosure	108,000	1,121,000	0	0	0	0	0	0	1,229,000
GENERAL GOVERNMENT TOTAL	\$19,634,100	\$43,263,300	\$142,351,000	\$9,598,000	\$111,171,000	\$86,209,000	\$2,800,000	\$0	\$415,026,400

Carroll Community College Tech Center and Athletic Facility

Commissioner District: 3

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

Proj #

This project provides planned funding for the construction of a Technology Center and Athletic Facility at Carroll Community College, located in Westminster. Funds are requested in FY28 to complete a Facility Program describing the scope and purpose of the project as required by the State.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design			200,000		13,216,000				13,416,000
Site Work						4,274,000			4,274,000
Construction						64,390,000			64,390,000
Equipment/Furnishings						6,334,000			6,334,000
Other					454,000	3,949,000			4,403,000
EXPENDITURES									
TOTAL	0	0	200,000	0	13,670,000	78,947,000	0	0	92,817,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

Commissioner District: 3

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

9782

This project provides planned funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College, located in Westminster. Funding is contingent on matching private funds raised by the Carroll Community College Foundation.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings			350,000	350,000	350,000	350,000	2,800,000		4,200,000
Other									0
EXPENDITURES									
TOTAL	0	0	350,000	350,000	350,000	350,000	2,800,000	0	4,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll County Parking Study and Garage

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for a parking garage to be located near the County Office Building, Circuit and District Courts, and Detention Center. Included in FY26 is funding for a study to determine parking garage size and need.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	50,000	3,590,000							3,640,000
Site Work			1,566,000						1,566,000
Construction			17,337,000						17,337,000
Equipment/Furnishings									0
Other			996,000						996,000
EXPENDITURES									
TOTAL	50,000	3,590,000	19,899,000	0	0	0	0	0	23,539,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CCWD ADA Restroom

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to add a unisex ADA bathroom on the second floor at the Carroll County Workforce Development (CCWD) located in Westminster.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	84,000								84,000
Site Work									0
Construction		784,000							784,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	84,000	784,000	0	0	0	0	0	0	868,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CCWD Building Elevator

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the installation of an elevator at the Carroll County Workforce Development Center (CCWD) located in Westminster.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	231,000								231,000
Site Work									0
Construction		2,206,000							2,206,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	231,000	2,206,000	0	0	0	0	0	0	2,437,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Kelly Burke, 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:

- Safe Haven Roof
- Westminster Library Cooling Tower
- Westminster Senior Center Cooling Tower/HVAC
- County Office Building Electrical Upgrade
- Eldersburg Library Roof
- Courthouse Annex New Roof Section
- Detention Center Sheriff Patrol Area
- Eldersburg Library HVAC Upgrade
- Court House Annex Mechanical Room Upgrades
- Mount Airy Library/Senior Center Roof Replacement

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,575,000	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000			10,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,575,000	2,250,000	2,250,000	1,500,000	1,500,000	1,500,000	0	0	10,575,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Technology

Aubrey Karoglan, 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, security cameras, and door controls. The County replaces user equipment, peripherals, and core IT infrastructure on a cyclical basis.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000			10,259,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	0	0	10,259,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Courthouse Annex Building Renovation

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the Courthouse Annex office space, located in Westminster, currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving to a new building to relieve overcrowding in the Courthouse Annex. Funding is included to renovate bathrooms, reconfigure office space, and construct a 150-person capacity Jury Assembly Room.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	1,264,000								1,264,000
Site Work		400,000							400,000
Construction		3,490,000							3,490,000
Equipment/Furnishings		535,000							535,000
Other	55,000	1,266,000							1,321,000
EXPENDITURES									
TOTAL	1,319,000	5,691,000	0	0	0	0	0	0	7,010,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Eldersburg Library Modernization

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Library Branch, located in Sykesville. Project includes an updated HVAC system, an emergency power transfer switch, collaborative meeting rooms, quiet study areas, dedicated children's programming space, and other program opportunities.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition		10,000							10,000
Engineering/Design		3,000,000							3,000,000
Site Work			2,000,000						2,000,000
Construction			31,500,000						31,500,000
Equipment/Furnishings									0
Other		490,000							490,000
EXPENDITURES									
TOTAL	0	3,500,000	33,500,000	0	0	0	0	0	37,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Emergency Communications Headquarters

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for construction of a 20,000 square foot Emergency Communications Headquarters building located in Westminster.

Operating impacts will be determined as project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	3,302,000								3,302,000
Site Work			3,448,000						3,448,000
Construction			10,525,000						10,525,000
Equipment/Furnishings			1,198,000						1,198,000
Other	95,000		3,022,000						3,117,000
EXPENDITURES									
TOTAL	3,397,000	0	18,193,000	0	0	0	0	0	21,590,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Facilities Operations Building

Commissioner District: 3

Kelly Burke, 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, located in Westminster.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	4,272,000								4,272,000
Site Work			3,535,000						3,535,000
Construction			15,137,000						15,137,000
Equipment/Furnishings			2,223,000						2,223,000
Other	136,000		4,370,000						4,506,000
EXPENDITURES									
TOTAL	4,408,000	0	25,265,000	0	0	0	0	0	29,673,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fire and EMS - Self-Contained Breathing Apparatus Replacement

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

9594

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	544,000	572,000	601,000	631,000	663,000	696,000			3,707,000
Other									0
EXPENDITURES									
TOTAL	544,000	572,000	601,000	631,000	663,000	696,000	0	0	3,707,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fire and EMS - Regional Water Supply

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

9022

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	160,000	168,000	176,000	185,000	194,000	204,000			1,087,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	160,000	168,000	176,000	185,000	194,000	204,000	0	0	1,087,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

Commissioner District: 3

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

9956

This project provides ongoing funding to continue the replacement of aging vehicle lifts at the Maintenance Center, located in Westminster. There are four belowground lifts total. Additional lifts are scheduled outside of the six-year plan

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction			355,000						355,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	355,000	0	0	0	0	0	355,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Kelly Burke, 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:

- Mayberry Tower Site
- County Office Building
- Springfield Tower Site
- Arcadia Tower Site
- Lineboro Tower Site

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	150,000	150,000	150,000	100,000	100,000	100,000			750,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	150,000	150,000	100,000	100,000	100,000	0	0	750,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Health Department Storage

Commissioner District: 3

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the expansion of the Health Department building, located in Westminster.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	166,000								166,000
Site Work									0
Construction		1,662,000							1,662,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	166,000	1,662,000	0	0	0	0	0	0	1,828,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology

Kelly Burke, 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	100,000	150,000	150,000	1,000,000			1,600,000
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	100,000	150,000	150,000	1,000,000	0	0	1,600,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

North Carroll Library Renovations

Commissioner District: 2

Kelly Burke, Management and Budget Analyst (410) 386-2082

Proj #

The project provides planned funding to expand 7,500 square feet of the lower level of the North Carroll Library, located in Hampstead.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		1,208,000							1,208,000
Site Work									0
Construction			6,054,000						6,054,000
Equipment/Furnishings									0
Other			1,246,000						1,246,000
EXPENDITURES									
TOTAL	0	1,208,000	7,300,000	0	0	0	0	0	8,508,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Kelly Burke, 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:

- Ascension Church
- The COVE
- Cape Horn Park
- Public Safety Training Center
- Mount Airy Library/Senior Center
- Robert Moton Center/Health Department
- Freedom Park
- Farm Museum Main Lot
- Westminster Senior Center/Safe Haven
- Humane Society/Animal Shelter

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	353,000	1,200,000	1,200,000	1,200,000	600,000	600,000			5,153,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	353,000	1,200,000	1,200,000	1,200,000	600,000	600,000	0	0	5,153,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Dispatch Console Upgrade

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the upgrade of 32 dispatch consoles and two servers utilized by the department of Public Safety.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings				2,900,000					2,900,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	2,900,000	0	0	0	0	2,900,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Communication Radios

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

8819

This project provides ongoing funding for the systematic replacement of mobile and portable radios used by the Sheriff's office, Fire and Emergency Medical Services, and other government agencies.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	765,000	788,000	812,000	836,000	861,000	887,000			4,949,000
Other									0
EXPENDITURES									
TOTAL	765,000	788,000	812,000	836,000	861,000	887,000	0	0	4,949,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Radio Tower Upgrade

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the upgrade of the Public Safety radio tower system hardware and software.

Operating impacts will be determined as project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings			771,000						771,000
Other									0
EXPENDITURES									
TOTAL	0	0	771,000	0	0	0	0	0	771,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Basement Renovation

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the renovation of the basement of the Detention Center, located in Westminster.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	326,000								326,000
Site Work									0
Construction			1,509,000						1,509,000
Equipment/Furnishings			190,000						190,000
Other	11,000		491,000						502,000
EXPENDITURES									
TOTAL	337,000	0	2,190,000	0	0	0	0	0	2,527,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Recreation Yard Roof

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

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

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	46,000								46,000
Site Work									0
Construction	197,000								197,000
Equipment/Furnishings	24,000								24,000
Other	66,000								66,000
EXPENDITURES									
TOTAL	333,000	0	0	0	0	0	0	0	333,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Replacement

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (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 in Westminster. Funding in FY26 - FY27 is to complete a Facility Program describing the scope and purpose of the project as required by the State.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	22,100	132,300	14,573,000						14,727,400
Site Work					11,174,000				11,174,000
Construction					58,403,000				58,403,000
Equipment/Furnishings					6,592,000				6,592,000
Other			500,000		15,081,000				15,581,000
EXPENDITURES									
TOTAL	22,100	132,300	15,073,000	0	91,250,000	0	0	0	106,477,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

Jacob Dellinger, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to enclose the existing 2,210 square foot sally port area at the Detention Center, located in Westminster. Funding is requested in FY26 to conduct a feasibility study to determine the type of structure needed.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	101,000								101,000
Site Work									0
Construction	423,000								423,000
Equipment/Furnishings	65,000								65,000
Other	167,000								167,000
EXPENDITURES									
TOTAL	756,000	0	0	0	0	0	0	0	756,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Supervised Visitation Center Replacement

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to demolish the existing Supervisor Visitation Center, located in Westminster, and construct a new 4,500 square foot one-story facility with 30 parking spaces. The Supervised 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		1,245,000							1,245,000
Site Work			965,000						965,000
Construction			4,215,000						4,215,000
Equipment/Furnishings			305,000						305,000
Other		40,000	1,110,000						1,150,000
EXPENDITURES									
TOTAL	0	1,285,000	6,595,000	0	0	0	0	0	7,880,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Senior Center Renovation

Commissioner District: 1

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the renovation of the Taneytown Senior Center, located in Taneytown.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	470,000								470,000
Site Work									0
Construction		4,678,000							4,678,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	470,000	4,678,000	0	0	0	0	0	0	5,148,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Services Office Renovation

Commissioner District: 3

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the design and renovation of the 9,000 square foot office space in the County Office Building, located in Westminster, used by the Department of Technology Services.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	1,057,000								1,057,000
Site Work									0
Construction		3,512,000							3,512,000
Equipment/Furnishings		570,000							570,000
Other	24,000	1,152,000							1,176,000
EXPENDITURES									
TOTAL	1,081,000	5,234,000	0	0	0	0	0	0	6,315,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transit Building Addition

Commissioner District: 3

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to create 2,000 square feet for additional operating, storage, driver locker space, and parking lot upgrades at the Carroll County Transportation Building, located in Westminster.

Project is contingent on grant funding

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	365,000								365,000
Site Work									0
Construction			4,048,000						4,048,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	365,000	0	4,048,000	0	0	0	0	0	4,413,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Renovations

Commissioner District: 3

Kelly Burke, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the Outreach Services area and a portion of the public area on the main level of the Westminster Library, located in Westminster.

Project is contingent on State funding.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	1,352,000								1,352,000
Site Work									0
Construction		4,220,000	1,660,000						5,880,000
Equipment/Furnishings									0
Other		1,140,000							1,140,000
EXPENDITURES									
TOTAL	1,352,000	5,360,000	1,660,000	0	0	0	0	0	8,372,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Porch Enclosure

Commissioner District: 3

Hanley Allen, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to enclose the back porch at the Westminster Senior Center, located in Westminster.

Operating impacts to be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	108,000								108,000
Site Work									0
Construction		1,121,000							1,121,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	108,000	1,121,000	0	0	0	0	0	0	1,229,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Airport Enterprise Fund									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK									
CCPN Equipment Replacement	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$0	\$0	\$2,297,000
FIBER NETWORK TOTAL	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$0	\$0	\$2,297,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
SEPTAGE ENTERPRISE FUND									
Westminster Septage Facility Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,800,000
SEPTAGE ENTERPRISE FUND TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,800,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
County Sewer Line Rehabilitation and Replacement	\$530,000	\$556,000	\$583,000	\$612,000	\$642,000	\$674,000	\$2,429,000	\$0	\$6,026,000
County Water Line Rehabilitation and Replacement	400,000	800,000	1,200,000	1,260,000	1,320,000	1,386,000	3,733,000	0	10,099,000
Freedom Water Treatment Plant Equipment Replacement	110,000	120,000	120,000	120,000	130,000	130,000	1,128,490	0	1,858,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	2,317,250	0	3,553,250
Piney Run Pump Station Electrical Upgrades	100,000	0	0	0	0	0	0	0	100,000
Pump Station Equipment Replacement	100,000	125,000	150,000	175,000	200,000	225,000	906,695	0	1,881,695
Shiloh Pump Station Expansion	2,025,000	2,025,000	0	0	0	0	1,720,000	0	5,770,000
Snowdens Run Pump Station Wet Well	150,000	675,000	0	0	0	0	0	0	825,000
Sykesville Pump Station Expansion	500,000	3,100,000	0	0	0	0	2,400,000	0	6,000,000
Tank Inspection and Rehabilitation	303,000	318,000	334,000	351,000	150,000	158,000	5,192,032	0	6,806,032
Water Main Valve Replacement and Rehabilitation	332,000	342,000	352,000	363,000	380,000	400,000	3,394,700	0	5,563,700
Water Meters	611,000	655,000	699,000	759,000	811,000	868,000	8,836,660	0	13,239,660
Water Meter System Upgrade	100,000	0	0	0	0	0	310,000	0	410,000
Water Service Line Replacement	262,000	275,000	289,000	303,000	318,000	334,000	3,085,200	0	4,866,200
UTILITIES ENTERPRISE FUND TOTAL	\$5,729,000	\$9,197,000	\$3,933,000	\$4,149,000	\$4,157,000	\$4,381,000	\$35,453,027	\$0	\$66,999,027

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
Airport Enterprise Fund									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000

Grounds and Maintenance Equipment

Commissioner District: 3

Jacob Dellinger, 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 the properties that were jointly purchased by the Airport and the FAA.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	36,000	36,000	36,000	36,000	36,000	36,000			216,000
Other									0
EXPENDITURES									
TOTAL	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK									
CCPN Equipment Replacement	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$0	\$0	\$2,297,000
FIBER NETWORK TOTAL	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$0	\$0	\$2,297,000

CCPN Equipment Replacement

Aubrey Karoglan, Management and Budget Analyst (410) 386-2082

6606

This project provides ongoing funding for Carroll County Public Network (CCPN) equipment replacement every five to seven years.

Operating impacts will be determined as the project develops.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	337,000	354,000	372,000	391,000	411,000	432,000			2,297,000
Other									0
EXPENDITURES									
TOTAL	337,000	354,000	372,000	391,000	411,000	432,000	0	0	2,297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

SEPTAGE
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
SEPTAGE ENTERPRISE FUND									
Westminster Septage Facility Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,800,000
SEPTAGE ENTERPRISE FUND TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,800,000

Westminster Septage Facility Improvements

Commissioner District: 3

Kelly Burke, Management and Budget Analyst (410) 386-2082

6704

This project provides funding for improvements at the Septage Facility to coincide with the City of Westminster's Wastewater Treatment Plant Enhanced Nutrient Removal and Bio-Solids Upgrade. The Bio-Solids Upgrade requires installation of a sludge press and pumping station. Also included is the replacement of the screen, installation of a grit removal system, and electrical upgrades.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							305,000		305,000
Engineering/Design									0
Site Work									0
Construction	300,000						4,695,000		4,995,000
Equipment/Furnishings									0
Other							500,000		500,000
EXPENDITURES									
TOTAL	300,000	0	0	0	0	0	5,500,000	0	5,800,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2026 TO 2031

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
County Sewer Line Rehabilitation and Replacement	\$530,000	\$556,000	\$583,000	\$612,000	\$642,000	\$674,000	\$2,429,000	\$0	\$6,026,000
County Water Line Rehabilitation and Replacement	400,000	800,000	1,200,000	1,260,000	1,320,000	1,386,000	3,733,000	0	10,099,000
Freedom Water Treatment Plant Equipment Replacement	110,000	120,000	120,000	120,000	130,000	130,000	1,128,490	0	1,858,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	2,317,250	0	3,553,250
Piney Run Pump Station Electrical Upgrades	100,000	0	0	0	0	0	0	0	100,000
Pump Station Equipment Replacement	100,000	125,000	150,000	175,000	200,000	225,000	906,695	0	1,881,695
Shiloh Pump Station Expansion	2,025,000	2,025,000	0	0	0	0	1,720,000	0	5,770,000
Snowdens Run Pump Station Wet Well	150,000	675,000	0	0	0	0	0	0	825,000
Sykesville Pump Station Expansion	500,000	3,100,000	0	0	0	0	2,400,000	0	6,000,000
Tank Inspection and Rehabilitation	303,000	318,000	334,000	351,000	150,000	158,000	5,192,032	0	6,806,032
Water Main Valve Replacement and Rehabilitation	332,000	342,000	352,000	363,000	380,000	400,000	3,394,700	0	5,563,700
Water Meters	611,000	655,000	699,000	759,000	811,000	868,000	8,836,660	0	13,239,660
Water Meter System Upgrade	100,000	0	0	0	0	0	310,000	0	410,000
Water Service Line Replacement	262,000	275,000	289,000	303,000	318,000	334,000	3,085,200	0	4,866,200
UTILITIES ENTERPRISE FUND TOTAL	\$5,729,000	\$9,197,000	\$3,933,000	\$4,149,000	\$4,157,000	\$4,381,000	\$35,453,027	\$0	\$66,999,027

County Sewer Line Rehabilitation and Replacement

Kelly Burke, Management and Budget Analyst (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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	485,000	509,000	534,000	561,000	589,000	618,000	2,222,000		5,518,000
Equipment/Furnishings									0
Other	45,000	47,000	49,000	51,000	53,000	56,000	207,000		508,000
EXPENDITURES									
TOTAL	530,000	556,000	583,000	612,000	642,000	674,000	2,429,000	0	6,026,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Water Line Rehabilitation and Replacement

Kelly Burke, Management and Budget Analyst (410) 386-2082

6456

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	100,000	200,000	300,000	315,000	330,000	348,000	761,000		2,354,000
Site Work									0
Construction	200,000	400,000	600,000	630,000	660,000	690,000	2,645,000		5,825,000
Equipment/Furnishings									0
Other	100,000	200,000	300,000	315,000	330,000	348,000	327,000		1,920,000
EXPENDITURES									
TOTAL	400,000	800,000	1,200,000	1,260,000	1,320,000	1,386,000	3,733,000	0	10,099,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

6462

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	110,000	120,000	120,000	120,000	130,000	130,000	1,128,490		1,858,490
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	110,000	120,000	120,000	120,000	130,000	130,000	1,128,490	0	1,858,490
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Freedom Water Treatment Plant Membrane Replacement

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

6434

This project provides ongoing funding to replace the membrane filters at the Freedom Water Treatment Plant, located in Sykesville.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	190,000	190,000	190,000	190,000	190,000	190,000	2,104,000		3,244,000
Other	16,000	16,000	16,000	16,000	16,000	16,000	213,250		309,250
EXPENDITURES									
TOTAL	206,000	206,000	206,000	206,000	206,000	206,000	2,317,250	0	3,553,250
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Pump Station Electrical Upgrades

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to conduct an electrical study on the generator at the Piney Run Pump Station, located in Sykesville.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	100,000								100,000
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	0	0	100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pump Station Equipment Replacement

Kelly Burke, Management and Budget Analyst (410) 386-2082

6468

This project provides ongoing funding for replacement equipment at the 21 pump stations in the Freedom and Hampstead service areas, including pumps and grinders.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	100,000	125,000	150,000	175,000	200,000	225,000	906,695		1,881,695
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	125,000	150,000	175,000	200,000	225,000	906,695	0	1,881,695
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Shiloh Pump Station Expansion

Commissioner District: 2

Kelly Burke, Management and Budget Analyst (410) 386-2082

6459

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

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							220,000		220,000
Site Work									0
Construction	2,025,000	2,025,000					1,500,000		5,550,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,025,000	2,025,000	0	0	0	0	1,720,000	0	5,770,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Snowdens Run Pump Station Wet Well

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the redesign of the wet well and force main at Snowdens Run Pumping Station, located in Sykesville.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	150,000								150,000
Site Work									0
Construction		675,000							675,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	675,000	0	0	0	0	0	0	825,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sykesville Pump Station Expansion

Commissioner District: 5

Kelly Burke, Management and Budget Analyst (410) 386-2082

6460

This project provides funding to expand capacity at the Sykesville Pump Station, located in Sykesville. Expansion includes wet well relocation, new roofing, bypass valving, fencing, and paving repairs. Funding is also included for replacement pumps, controls, a grinder, and a generator.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	500,000						290,000		790,000
Site Work									0
Construction		3,100,000					410,000		3,510,000
Equipment/Furnishings									0
Other							1,700,000		1,700,000
EXPENDITURES									
TOTAL	500,000	3,100,000	0	0	0	0	2,400,000	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Inspection and Rehabilitation

Kelly Burke, Management and Budget Analyst (410) 386-2082

6332

This project provides ongoing funding for tank inspections every four years and the rehabilitation or replacement of existing water tanks. General maintenance, site work, and repairs are also included.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	303,000	318,000	334,000	351,000	150,000	158,000	5,192,032		6,806,032
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	303,000	318,000	334,000	351,000	150,000	158,000	5,192,032	0	6,806,032
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Main Valve Replacement and Rehabilitation

Kelly Burke, Management and Budget Analyst (410) 386-2082

6428

This project provides ongoing funding to replace and rehabilitate 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.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	299,000	308,000	317,000	327,000	343,000	362,000	3,137,800		5,093,800
Equipment/Furnishings									0
Other	33,000	34,000	35,000	36,000	37,000	38,000	256,900		469,900
EXPENDITURES									
TOTAL	332,000	342,000	352,000	363,000	380,000	400,000	3,394,700	0	5,563,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meters

Kelly Burke, Management and Budget Analyst (410) 386-2082

6311

This project provides ongoing funding for the replacement of approximately 10,000 residential meters and 420 commercial meters.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	555,000	595,000	635,000	690,000	738,000	790,000	5,631,938		9,634,938
Equipment/Furnishings									0
Other	56,000	60,000	64,000	69,000	73,000	78,000	3,204,722		3,604,722
EXPENDITURES									
TOTAL	611,000	655,000	699,000	759,000	811,000	868,000	8,836,660	0	13,239,660
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Meter System Upgrade

Kelly Burke, Management and Budget Analyst (410) 386-2082

6479

This project provides funding to upgrade the water meter system, including leak detection between meters and residences. Leaks lead to increased operational costs and loss of treated water.

Operating impacts include annual software maintenance.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000						305,000		405,000
Other							5,000		5,000
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	310,000	0	410,000
PROJECTED OPERATING IMPACTS	0	16,000	16,800	17,600	18,500	19,500			

Water Service Line Replacement

Kelly Burke, Management and Budget Analyst (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 70 water service lines annually. This is for the service line from the water main to either the water meter vault or the curb stop, which is the responsibility of the County.

	FY26	FY27	FY28	FY29	FY30	FY31	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	226,000	237,000	249,000	261,000	274,000	288,000	2,884,300		4,419,300
Equipment/Furnishings									0
Other	36,000	38,000	40,000	42,000	44,000	46,000	200,900		446,900
EXPENDITURES									
TOTAL	262,000	275,000	289,000	303,000	318,000	334,000	3,085,200	0	4,866,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

INDEX

Index

Agricultural Land Preservation	54
Airport Summary Page	157
Airport Title Page	155
Arrington Road Realignment	62
BEST Program Addition/Renovation - Robert Moton Elementary	28
Bridge Inspection and Inventory	78
Bridge Maintenance and Structural Repair	79
Bridges Comparison.....	7
Bridges Summary Page.....	77
Bridges Title Page.....	75
Brown Road over Roaring Run.....	80
Budget Summary Title Page	17
Cape Horn Park Field Lighting Phase II.....	96
Cape Horn Park Paving.....	97
Carroll Community College Tech Center and Athletic Facility	116
Carroll Community College Technology.....	117
Carroll County Parking Study and Garage	118
CCPN Equipment Replacement.....	162
CCWD ADA Restroom	119
CCWD Building Elevator	120
Cleaning and Painting of Bridge Structural Steel	81
Community Self-Help Projects	98
Comparison Charts Title Page	1
Conservation and Open Space Comparison.....	5
Conservation and Open Space Summary Page	53
Conservation and Open Space Title Page	51
County Building Systemic Renovations	121
County Sewer Line Rehabilitation and Replacement	170
County Technology.....	122
County Water Line Rehabilitation and Replacement	171
Courthouse Annex Building Renovation	123
Eldersburg Library Modernization.....	125
Emergency Communications Headquarters.....	124
Enterprise Fund – Utilities Comparison	15
Enterprise Funds – Airport, Fiber Network, & Septage	14
Enterprise Funds Title Page	149
Enterprise Summary Pages	151
Facilities Operations Building	126
Fiber Network Summary Page.....	161
Fiber Network Title Page.....	159
Fire and EMS – Regional Water Supply.....	128
Fire and EMS – Self Contained Breathing Apparatus Replacement	127
Fleet Lift Replacements	129
Freedom Elementary Addition.....	29
Freedom Park Field Light Replacement	99

Freedom Park Pavilion 1 Replacement.....	101
Freedom Park Paving.....	100
Freedom Water Treatment Plant Equipment Replacement.....	172
Freedom Water Treatment Plant Membrane Replacement.....	173
FY26 – FY31 CIP Requests.....	19
Gaither Road over South Branch Patapsco	82
General Government Comparison	11
General Government Summary Page.....	115
General Government Title Page.....	113
Generator Replacement.....	130
Grounds and Maintenance Equipment.....	158
Hampstead Salt Storage Facility	63
Health Department Storage.....	131
Highway Safety Improvements.....	64
Hughes Shop Road over Bear Branch Road.....	83
HVAC Improvements and Replacements	30
HVAC System Replacement – Carroll Springs	31
HVAC System Replacement – Carrolltowne Elementary	32
HVAC System Replacement – Northwest Middle	33
Index Title Page	185
Index	187
Kindergarten and PreK Addition - Cranberry Station Elem.....	34
Kindergarten and PreK Addition – Sandymount Elementary.....	36
Kindergarten and PreK Addition – Taneytown Elementary.....	37
Kindergarten and PreK/PRIDE Addition – Friendship Valley Elem.	35
Krimgold Park Phase 3	102
Land Acquisition.....	103
Leister Park Pickleball Courts	104
Liberty High Modernization	38
Library Technology	132
Maintenance Center Salt Storage Facility.....	65
McKinstry’s Mill Road over Little Pipe Creek	84
McKinstry’s Mill Road over Sams Creek	85
McKinstry’s Mill Road over Tributary to Little Pipe Creek	86
Monroe Avenue Extension	66
Niner Road over Middle Run	87
North Carroll Library Renovation	133
Old Kays Mill Road over Beaver Run.....	88
Park Restoration.....	105
Parking Lot Overlays	134
Patapsco Road over E. Branch Patapsco.....	89
Pavement Management Program	67
Pavement Preservation.....	68
Paving	39
Piney Run Park Pavilion 3 Parking.....	106
Piney Run Park Pavilion 3 Replacement	107
Piney Run Park Paving	108
Piney Run Pump Station Electrical Upgrades	174

Prekindergarten Additions	40
Prothero Road Extension	69
Public Safety Dispatch Console Upgrade	135
Public Safety Emergency Communication Radios	136
Public Safety Radio Tower Upgrade	137
Public Schools Comparison	3
Public Schools Summary Page	27
Public Schools Title Page	25
Public Works Title Page	57
Pump Station Equipment Replacement	175
Ramp and Sidewalk Upgrades	70
Recreation and Culture Comparison	9
Recreation and Culture Summary Page	95
Recreation and Culture Title Page	93
Relocatable Classrooms	41
Ridenour Way Extension	71
Roads Comparison	6
Roads Summary Page	61
Roads Title Page	59
Roof Replacement – Oklahoma Road Middle	43
Roof Replacement – Shiloh Middle	44
Roof Replacements	42
Security Improvements	45
Septage Summary Page	165
Septage Title Page	163
Sheriff’s Office – Detention Center Recreation Yard Roof	139
Sheriff’s Office – Detention Center Replacement	140
Sheriff’s Office – Detention Center Sally Port Roof	141
Sheriff’s Office - Detention Center Basement Renovation	138
Shiloh Pump Station Expansion	176
Small Drainage Structures	72
Snowdens Run Pump Station Wet Well	177
Sports Complex Field Improvements	109
Stone Chapel Road over Little Pipe Creek	90
Storm Drain Rehabilitation	73
Storm Drain Video Inspection	74
Stormwater Facility Renovation	55
Supervised Visitation Center Replacement	142
Sykesville Middle Addition	46
Sykesville Pump Station Expansion	178
Taneytown Senior Center Renovation	143
Tank Inspection and Rehabilitation	179
Technology Improvements	47
Technology Services Office Renovation	144
Tot Lot Replacement	110
Town Fund	111
Transfer to Operating Budget for BOE Debt Service	48
Transit Building Addition	145

Utilities Summary Page	169
Utilities Title Page	167
Water Main Valve Replacement and Rehabilitation	180
Water Meter System Upgrade.....	182
Water Meters.....	181
Water Service Line Replacement.....	183
Watershed Assessment and Improvement (NPDES)	56
Westminster Library Renovations	146
Westminster Senior Center Porch Enclosure.....	147
Westminster Septage Facility Improvements	166
William Winchester Elementary Modernization	49
Woodbine Road over South Branch Patapsco	91