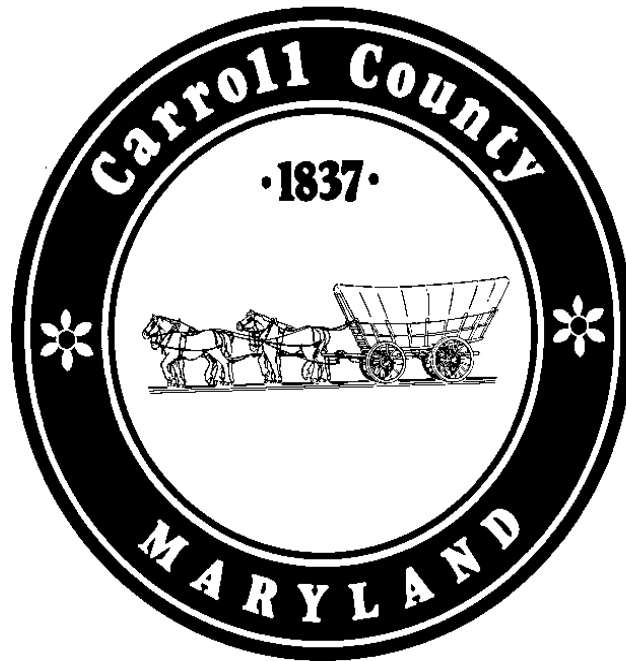
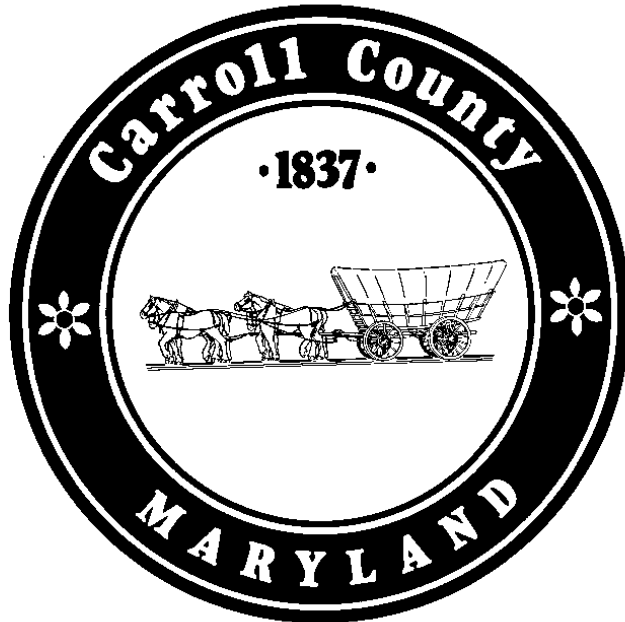


# Carroll County Maryland



Community Investment Plan  
Request  
Fiscal Years 2022 - 2027





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Request  
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# COMPARISON CHARTS



# PUBLIC SCHOOLS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Barrier Free Modifications</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Change From Prior Adopted	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
<b>BEST Program Addition - Robert Moton Elementary</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Change From Prior Adopted	90,000	1,399,000	0	0	0	0	0	0	1,489,000
<b>Career and Technology Center</b>									
Prior Adopted	9,000,000	9,000,000	9,000,000	4,614,000	0	0	43,100,000	0	74,714,000
Request	10,500,000	10,500,000	10,255,000	0	0	0	43,100,000	0	74,355,000
Change From Prior Adopted	1,500,000	1,500,000	1,255,000	(4,614,000)	0	0	0	0	(359,000)
<b>East Middle School Replacement</b>									
Prior Adopted	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
Request	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>HVAC Improvements and Replacements</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
Change From Prior Adopted	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
<b>HVAC System Replacement- Oklahoma Road Middle</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
Change From Prior Adopted	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
<b>HVAC System Replacement- Spring Garden Elementary</b>									
Prior Adopted	0	0	0	0	0	0	3,175,000	0	3,175,000
Request	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Change From Prior Adopted	3,160,000	0	0	0	0	0	0	0	3,160,000
<b>Kindergarten Addition - Cranberry Station Elementary</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Change From Prior Adopted	105,000	1,632,000	0	0	0	0	0	0	1,737,000
<b>Kindergarten Addition - Friendship Valley Elementary</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Change From Prior Adopted	211,000	3,263,000	0	0	0	0	0	0	3,474,000
<b>Kindergarten Addition - Sandymount Elementary</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Change From Prior Adopted	0	110,000	1,696,000	0	0	0	0	0	1,806,000
<b>Kindergarten Addition - Tancytown Elementary</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Change From Prior Adopted	0	137,000	2,126,000	0	0	0	0	0	2,263,000
<b>Paving</b>									
Prior Adopted	965,000	825,000	875,000	1,000,000	1,050,000	0	0	0	4,715,000
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	235,000	375,000	325,000	200,000	150,000	1,200,000	0	0	2,485,000

# PUBLIC SCHOOLS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Relocatable Classroom Removal</b>									
Prior Adopted	0	195,000	0	205,000	0	0	0	0	400,000
Request	0	195,000	0	205,000	0	220,000	0	0	620,000
Change From Prior Adopted	0	0	0	0	0	220,000	0	0	220,000
<b>Roof Repairs</b>									
Prior Adopted	190,000	0	200,000	0	210,000	0	0	0	600,000
Request	190,000	0	200,000	0	210,000	0	0	0	600,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Roof Replacement - North Carroll Middle</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Change From Prior Adopted	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
<b>Roof Replacement - Winfield Elementary</b>									
Prior Adopted	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Request	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Roof Replacements</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Change From Prior Adopted	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
<b>Security Improvements</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Change From Prior Adopted	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
<b>Technology Improvements</b>									
Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	6,000,000
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	0
<b>Transfer to Operating Budget for BOE Debt Service</b>									
Prior Adopted	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
Request	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>William Winchester Elementary Modernization</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	100,000	0	0	0	100,000
Change From Prior Adopted	0	0	0	0	100,000	0	0	0	100,000
<b>Window Replacement - South Carroll High</b>									
Prior Adopted	0	0	0	0	0	0	155,000	0	155,000
Request	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Change From Prior Adopted	2,300,000	0	0	0	0	0	0	0	2,300,000
<b>Window Replacement - Westminster High</b>									
Prior Adopted	0	0	0	0	0	0	155,000	0	155,000
Request	1,000,000	0	0	0	0	0	155,000	0	1,155,000
Change From Prior Adopted	1,000,000	0	0	0	0	0	0	0	1,000,000
<b>PUBLIC SCHOOLS TOTAL</b>									
Prior Adopted	66,371,186	35,351,029	25,308,098	21,949,889	17,931,327	0	52,784,894	0	220,696,423
Request	81,925,186	57,860,029	50,191,098	43,717,889	43,137,327	25,418,000	52,784,894	0	355,034,423
Change From Prior Adopted	15,554,000	22,509,000	24,883,000	21,768,000	25,206,000	25,418,000	0	0	134,338,000

# CONSERVATION AND OPEN SPACE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Agricultural Land Preservation</b>									
Prior Adopted	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	0	22,415,000
Request	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	0	0	26,898,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000
<b>Stormwater Facility Renovation</b>									
Prior Adopted	300,000	300,000	300,000	300,000	300,000	0	0	0	1,500,000
Request	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Change From Prior Adopted	0	0	0	0	0	300,000	0	0	300,000
<b>Watershed Assessment and Improvement (NPDES)</b>									
Prior Adopted	3,450,000	3,550,000	3,650,000	3,750,000	3,850,000	0	0	0	18,250,000
Request	3,234,120	3,296,000	3,426,000	3,557,000	3,690,000	3,825,000	0	0	21,028,120
Change From Prior Adopted	(215,880)	(254,000)	(224,000)	(193,000)	(160,000)	3,825,000	0	0	2,778,120
<b>CONSERVATION AND OPEN SPACE TOTAL</b>									
Prior Adopted	8,233,000	8,333,000	8,433,000	8,533,000	8,633,000	0	0	0	42,165,000
Request	8,017,120	8,079,000	8,209,000	8,340,000	8,473,000	8,608,000	0	0	49,726,120
Change From Prior Adopted	(215,880)	(254,000)	(224,000)	(193,000)	(160,000)	4,425,000	0	0	3,378,120

# ROADS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Englar Road and Monroe Street Roundabout</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	157,500	0	2,656,500	2,814,000
Change From Prior Adopted	0	0	0	0	0	157,500	0	2,656,500	2,814,000
<b>Freedom Avenue Sidewalk</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	465,000	2,374,000	0	0	0	0	0	2,839,000
Change From Prior Adopted	0	465,000	2,374,000	0	0	0	0	0	2,839,000
<b>Georgetown Boulevard Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	529,000	1,823,500	0	0	0	0	2,352,500
Change From Prior Adopted	0	0	529,000	1,823,500	0	0	0	0	2,352,500
<b>Highway Safety Improvements</b>									
Prior Adopted	33,000	35,000	37,000	38,000	40,000	0	0	0	183,000
Request	33,000	35,000	37,000	38,000	40,000	42,000	0	0	225,000
Change From Prior Adopted	0	0	0	0	0	42,000	0	0	42,000
<b>Johnsville Road &amp; Caren Drive Sidewalk</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	89,400	554,700	0	0	0	0	0	644,100
Change From Prior Adopted	0	89,400	554,700	0	0	0	0	0	644,100
<b>Monroe Avenue Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	250,000	0	757,000	0	32,240	0	1,039,240
Change From Prior Adopted	0	0	250,000	0	757,000	0	32,240	0	1,039,240
<b>Pavement Management Program</b>									
Prior Adopted	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	0	0	0	72,655,000
Request	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	17,510,000	0	0	90,165,000
Change From Prior Adopted	0	0	0	0	0	17,510,000	0	0	17,510,000
<b>Pavement Preservation</b>									
Prior Adopted	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	0	0	0	6,300,000
Request	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	1,400,000	0	0	7,700,000
Change From Prior Adopted	0	0	0	0	0	1,400,000	0	0	1,400,000
<b>Ramp and Sidewalk Upgrades</b>									
Prior Adopted	85,000	88,000	92,000	96,000	103,000	0	0	0	464,000
Request	85,000	88,000	92,000	96,000	103,000	109,000	0	0	573,000
Change From Prior Adopted	0	0	0	0	0	109,000	0	0	109,000
<b>Ridenour Way Extension</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	290,000	0	1,140,000	0	0	20,000	0	1,450,000
Change From Prior Adopted	0	290,000	0	1,140,000	0	0	20,000	0	1,450,000
<b>Small Drainage Structures</b>									
Prior Adopted	253,000	283,000	313,000	343,500	360,000	0	0	0	1,552,500
Request	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
Change From Prior Adopted	0	0	0	0	0	378,000	0	0	378,000
<b>State Road Projects</b>									
Prior Adopted	100,000	0	0	0	0	0	834,990	0	934,990
Request	100,000	0	0	0	0	0	834,990	0	934,990
Change From Prior Adopted	0	0	0	0	0	0	0	0	0



# ROADS

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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## Storm Drain Rehabilitation

Prior Adopted	253,000	283,000	313,000	343,500	360,000	0	0	0	1,552,500
Request	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
Change From Prior Adopted	0	0	0	0	0	378,000	0	0	378,000

## Storm Drain Video Inspection

Prior Adopted	146,000	153,000	161,000	169,000	177,000	0	0	0	806,000
Request	146,000	153,000	161,000	169,000	177,000	186,000	0	0	992,000
Change From Prior Adopted	0	0	0	0	0	186,000	0	0	186,000

## ROADS TOTAL

Prior Adopted	15,336,000	13,350,000	17,696,000	18,168,000	19,063,000	0	834,990	0	84,447,990
Request	15,336,000	13,640,000	18,475,000	21,131,500	19,820,000	20,160,500	887,230	2,656,500	112,106,730
Change From Prior Adopted	0	844,400	3,707,700	2,963,500	757,000	20,160,500	52,240	2,656,500	31,141,840

# BRIDGES

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Bridge Inspection and Inventory</b>									
Prior Adopted	31,000	32,000	33,000	34,000	35,000	0	0	0	165,000
Request	31,000	32,000	33,000	34,000	35,000	36,000	0	0	201,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000
<b>Bridge Maintenance and Structural Repair</b>									
Prior Adopted	78,000	82,000	85,000	89,000	94,000	0	0	0	428,000
Request	78,000	82,000	85,000	89,000	94,000	99,000	0	0	527,000
Change From Prior Adopted	0	0	0	0	0	99,000	0	0	99,000
<b>Brown Road over Roaring Run</b>									
Prior Adopted	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Request	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Cleaning and Painting of Bridge Structural Steel</b>									
Prior Adopted	234,000	246,000	258,000	271,000	284,000	0	0	0	1,293,000
Request	234,000	246,000	258,000	271,000	284,000	298,000	0	0	1,591,000
Change From Prior Adopted	0	0	0	0	0	298,000	0	0	298,000
<b>Gaither Road over South Branch Patapsco</b>									
Prior Adopted	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Request	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Hawks Hill Road over Little Pipe Creek Tributary</b>									
Prior Adopted	255,000	0	510,000	0	0	0	0	0	765,000
Request	255,000	0	510,000	0	0	0	0	0	765,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>McKinstry's Mill Road over Little Pipe Creek</b>									
Prior Adopted	0	0	250,000	0	0	1,746,000	0	0	1,996,000
Request	0	0	250,000	0	0	1,746,000	0	0	1,996,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Old Kays Mill Road over Beaver Run</b>									
Prior Adopted	0	0	270,000	0	2,296,000	0	0	0	2,566,000
Request	0	0	270,000	0	2,296,000	0	0	0	2,566,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Patapsco Road Bridge Deck Replacement</b>									
Prior Adopted	0	0	0	0	170,000	424,000	0	0	594,000
Request	0	0	0	0	170,000	424,000	0	0	594,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>BRIDGES TOTAL</b>									
Prior Adopted	2,694,850	360,000	1,676,000	394,000	4,318,000	2,170,000	275,000	0	11,887,850
Request	2,694,850	360,000	1,676,000	394,000	4,318,000	2,603,000	275,000	0	12,320,850
Change From Prior Adopted	0	0	0	0	0	433,000	0	0	433,000

# RECREATION AND CULTURE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Bark Hill Park Trail</b>									
Prior Adopted	0	0	0	0	312,000	0	0	0	312,000
Request	0	0	0	0	312,000	0	0	0	312,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Bear Branch Nature Center Pavilion Replacement</b>									
Prior Adopted	0	0	197,000	0	0	0	0	0	197,000
Request	0	0	197,000	0	0	0	0	0	197,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Cape Horn Park Field Lighting</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	528,000	0	0	528,000
Change From Prior Adopted	0	0	0	0	0	528,000	0	0	528,000
<b>Cape Horn Park Waterless Restroom Replacement</b>									
Prior Adopted	0	0	0	0	294,000	0	0	0	294,000
Request	0	0	0	0	294,000	0	0	0	294,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Community Self-Help Projects</b>									
Prior Adopted	84,000	86,000	88,000	90,000	92,000	0	0	0	534,000
Request	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
Change From Prior Adopted	0	0	0	0	0	94,000	0	0	0
<b>Deer Park Lighting Replacement</b>									
Prior Adopted	0	0	0	291,000	0	0	0	0	291,000
Request	0	0	0	291,000	0	0	0	0	291,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Gillis Falls Trail Phase II</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	655,180	0	0	655,180
Change From Prior Adopted	0	0	0	0	0	655,180	0	0	655,180
<b>Hashawha and Bear Branch Paving</b>									
Prior Adopted	0	552,000	0	0	0	0	0	0	552,000
Request	0	552,000	0	0	0	0	0	0	552,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Land Acquisition</b>									
Prior Adopted	340,000	358,000	365,000	376,000	387,000	0	0	0	1,826,000
Request	255,000	310,000	315,000	325,000	325,000	330,000	0	0	1,860,000
Change From Prior Adopted	(85,000)	(48,000)	(50,000)	(51,000)	(62,000)	330,000	0	0	34,000
<b>Leister Park Phase II</b>									
Prior Adopted	191,000	0	0	0	0	0	0	0	191,000
Request	191,000	0	0	0	0	0	0	0	191,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Northwest Area Regional Park Master Plan</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	335,000	0	0	335,000
Change From Prior Adopted	0	0	0	0	0	335,000	0	0	335,000
<b>Northwest Trail</b>									
Prior Adopted	0	0	0	1,100,000	0	0	0	0	1,100,000
Request	0	0	0	1,100,000	0	0	0	0	1,100,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

# RECREATION AND CULTURE

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Park Restoration</b>									
Prior Adopted	180,000	185,000	190,000	195,000	200,000	0	0	0	1,155,000
Request	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
Change From Prior Adopted	0	0	0	0	0	205,000	0	0	0
<b>Piney Run Pavilion Replacement</b>									
Prior Adopted	0	0	181,000	0	0	0	0	0	181,000
Request	0	0	181,000	0	0	0	0	0	181,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Piney Run Pavilion Road Paving</b>									
Prior Adopted	213,000	0	0	0	0	0	0	0	213,000
Request	213,000	0	0	0	0	0	0	0	213,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Piney Run Paving</b>									
Prior Adopted	0	0	0	0	290,000	0	0	0	290,000
Request	0	0	0	0	290,000	0	0	0	290,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Piney Run Seawall and Launch Replacement</b>									
Prior Adopted	0	0	0	0	277,000	0	0	0	277,000
Request	0	0	0	0	277,000	0	0	0	277,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Sandymount Park Waterless Restroom</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	282,090	0	0	282,090
Change From Prior Adopted	0	0	0	0	0	282,090	0	0	282,090
<b>Sports Complex Building Roof</b>									
Prior Adopted	0	301,000	0	0	0	0	0	0	301,000
Request	301,000	0	0	0	0	0	0	0	301,000
Change From Prior Adopted	301,000	(301,000)	0	0	0	0	0	0	0
<b>Sports Complex Dugout Improvements</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	301,000	0	0	301,000
Change From Prior Adopted	0	0	0	0	0	301,000	0	0	301,000
<b>Sports Complex Lighting</b>									
Prior Adopted	0	525,000	0	0	0	0	963,000	0	1,488,000
Request	0	525,000	0	0	0	0	963,000	0	1,488,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Tot Lot Replacement</b>									
Prior Adopted	86,000	89,000	92,000	97,000	321,000	0	0	0	685,000
Request	86,000	89,000	92,000	97,000	321,000	110,000	0	0	795,000
Change From Prior Adopted	0	0	0	0	0	110,000	0	0	110,000
<b>Town Fund</b>									
Prior Adopted	17,800	17,800	17,800	17,800	17,800	0	0	0	106,800
Request	13,200	15,500	15,500	15,500	15,500	15,500	0	0	90,700
Change From Prior Adopted	(4,600)	(2,300)	(2,300)	(2,300)	(2,300)	15,500	0	0	(16,100)
<b>Union Mills Flume, Shaft, and Waterwheel Replacement</b>									
Prior Adopted	0	164,000	435,000	0	0	0	291,000	0	890,000
Request	0	164,000	435,000	0	0	0	291,000	0	890,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>RECREATION AND CULTURE TOTAL</b>									
Prior Adopted	1,111,800	2,277,800	1,565,800	2,166,800	2,190,800	0	1,254,000	0	10,883,800
Request	1,323,200	1,926,500	1,513,500	2,113,500	2,126,500	2,855,770	1,254,000	0	13,112,970
Change From Prior Adopted	211,400	(351,300)	(52,300)	(53,300)	(64,300)	2,855,770	0	0	2,229,170

# GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>BERC Building Central Air Conditioning</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	111,500	931,000	0	0	0	0	0	0	1,042,500
Change From Prior Adopted	111,500	931,000	0	0	0	0	0	0	1,042,500
<b>BERC Building Elevator</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	143,000	940,400	0	0	1,083,400
Change From Prior Adopted	0	0	0	0	143,000	940,400	0	0	1,083,400
<b>Bureau of Aging &amp; Disabilities Expansion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	4,704,500
Request	565,000	5,410,000	0	0	0	0	0	0	5,975,000
Change From Prior Adopted	565,000	5,410,000	0	0	0	0	0	0	1,270,500
<b>Carroll Community College Sports Complex</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
Change From Prior Adopted	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
<b>Carroll Community College Systemic Renovations</b>									
Prior Adopted	0	2,473,650	0	0	0	0	5,744,000	0	8,217,650
Request	0	2,732,940	0	0	0	0	5,744,000	0	8,476,940
Change From Prior Adopted	0	259,290	0	0	0	0	0	0	259,290
<b>Carroll Community College Technology</b>									
Prior Adopted	350,000	0	0	0	0	0	1,400,000	0	2,800,000
Request	350,000	350,000	0	350,000	0	350,000	1,400,000	0	2,800,000
Change From Prior Adopted	0	350,000	0	350,000	0	350,000	0	0	0
<b>Carroll County Parking Garage</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
Change From Prior Adopted	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
<b>Carroll County Parking Study</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	25,000	0	0	0	0	0	0	0	25,000
Change From Prior Adopted	25,000	0	0	0	0	0	0	0	25,000
<b>County Building Systemics Renovations</b>									
Prior Adopted	788,500	826,500	864,500	912,000	960,000	0	0	0	4,351,500
Request	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
Change From Prior Adopted	0	0	0	0	0	1,010,000	0	0	1,010,000
<b>County Technology</b>									
Prior Adopted	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	0	0	0	7,201,580
Request	1,307,580	1,368,000	2,037,000	1,741,000	1,716,000	1,716,000	0	0	9,885,580
Change From Prior Adopted	0	0	669,000	183,000	116,000	1,716,000	0	0	2,684,000
<b>Courthouse Annex Renovation</b>									
Prior Adopted	0	897,826	0	0	0	0	154,574	0	1,052,400
Request	0	1,284,000	0	0	0	0	154,574	0	1,438,574
Change From Prior Adopted	0	386,174	0	0	0	0	0	0	386,174
<b>Eldersburg Library Renovation and HVAC Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	940,000	6,883,000	0	0	0	0	7,823,000
Change From Prior Adopted	0	0	940,000	6,883,000	0	0	0	0	7,823,000

# GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Elections Office Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	551,000	5,518,000	0	0	0	0	0	0	6,069,000
Change From Prior Adopted	551,000	5,518,000	0	0	0	0	0	0	6,069,000
<b>Facilities Operations Center</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
Change From Prior Adopted	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
<b>Farm Museum Pavilion Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	612,000	0	0	612,000
Change From Prior Adopted	0	0	0	0	0	612,000	0	0	612,000
<b>Fleet Lift Replacements</b>									
Prior Adopted	212,000	0	212,000	0	0	0	0	0	424,000
Request	212,000	0	212,000	0	0	217,000	0	0	641,000
Change From Prior Adopted	0	0	0	0	0	217,000	0	0	217,000
<b>Generator Replacement</b>									
Prior Adopted	139,000	146,000	153,000	161,000	170,000	0	0	0	948,000
Request	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
Change From Prior Adopted	0	0	0	0	0	179,000	0	0	0
<b>Library Technology</b>									
Prior Adopted	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Request	100,000	100,000	508,100	437,250	123,150	67,600	0	0	1,336,100
Change From Prior Adopted	0	0	408,100	337,250	23,150	67,600	0	0	836,100
<b>Maintenance Center Sewer Line</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	403,000	4,077,000	0	0	0	0	0	0	4,480,000
Change From Prior Adopted	403,000	4,077,000	0	0	0	0	0	0	4,480,000
<b>North Carroll Library Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
Change From Prior Adopted	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
<b>North Carroll Senior Center Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	720,000	6,805,000	0	0	0	0	0	7,525,000
Change From Prior Adopted	0	720,000	6,805,000	0	0	0	0	0	7,525,000
<b>Parking Lot Overlays</b>									
Prior Adopted	322,000	367,000	436,000	222,000	233,000	0	0	0	1,580,000
Request	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
Change From Prior Adopted	0	0	0	0	0	245,000	0	0	245,000
<b>Public Safety Emergency Communication Radios</b>									
Prior Adopted	849,000	785,000	891,000	927,000	956,000	0	0	0	5,491,000
Request	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
Change From Prior Adopted	0	89,000	9,000	0	0	985,000	0	0	0
<b>Public Safety Microwave Network Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	3,000,000	0	0	0	0	0	3,000,000
Change From Prior Adopted	0	0	3,000,000	0	0	0	0	0	3,000,000

# GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Public Safety Regional Water Supply</b>									
Prior Adopted	139,000	146,000	153,000	160,000	168,000	0	0	0	766,000
Request	150,000	0	157,500	0	165,500	0	0	0	473,000
Change From Prior Adopted	11,000	(146,000)	4,500	(160,000)	(2,500)	0	0	0	(293,000)
<b>Public Safety Training Center</b>									
Prior Adopted	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
Request	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Sheriff's Office - Detention Center Recreation Yard Enclosure</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	135,000	0	0	0	0	0	0	0	135,000
Change From Prior Adopted	135,000	0	0	0	0	0	0	0	135,000
<b>Sheriff's Office - Detention Center Sally Port Roof</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	430,000	0	0	0	0	0	0	0	430,000
Change From Prior Adopted	430,000	0	0	0	0	0	0	0	430,000
<b>Sheriff's Office - Eldersburg Precinct</b>									
Prior Adopted	0	650,000	6,500,000	0	0	0	0	0	7,150,000
Request	0	810,000	7,970,000	0	0	0	0	0	8,780,000
Change From Prior Adopted	0	160,000	1,470,000	0	0	0	0	0	1,630,000
<b>Sheriff's Office - Headquarters</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,794,000	22,398,000	0	0	0	0	0	0	24,192,000
Change From Prior Adopted	1,794,000	22,398,000	0	0	0	0	0	0	24,192,000
<b>Sheriff's Office - North Carroll Precinct</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	685,000	6,840,000	0	0	0	0	0	0	7,525,000
Change From Prior Adopted	685,000	6,840,000	0	0	0	0	0	0	7,525,000
<b>Sheriff's Office - Patrol Area Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,055,000	0	0	0	0	0	0	0	1,055,000
Change From Prior Adopted	1,055,000	0	0	0	0	0	0	0	1,055,000
<b>Sheriff's Office - Replacement Detention Center</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	85,000	0	7,200,000	71,600,000	0	0	0	78,885,000
Change From Prior Adopted	0	85,000	0	7,200,000	71,600,000	0	0	0	78,885,000
<b>Taneytown Senior Center Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	240,000	2,430,000	0	0	0	0	2,670,000
Change From Prior Adopted	0	0	240,000	2,430,000	0	0	0	0	2,670,000
<b>Technology Services Office Renovation/Expansion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	247,000	2,915,000	0	0	0	0	0	3,162,000
Change From Prior Adopted	0	247,000	2,915,000	0	0	0	0	0	3,162,000
<b>Technology Services Space Needs Assessment</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	13,000	0	0	0	0	0	0	13,000
Change From Prior Adopted	0	13,000	0	0	0	0	0	0	13,000

# GENERAL GOVERNMENT

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Visitation Center Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	210,000	2,260,000	0	0	0	0	0	0	2,470,000
Change From Prior Adopted	210,000	2,260,000	0	0	0	0	0	0	2,470,000
<b>Westminster Library Outreach Services Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	0	0	576,000	0	4,429,000	5,005,000
Change From Prior Adopted	0	0	0	0	0	576,000	0	4,429,000	5,005,000
<b>Westminster Senior Center Expansion</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	505,000	5,060,000	0	0	0	0	0	5,565,000
Change From Prior Adopted	0	505,000	5,060,000	0	0	0	0	0	5,565,000
<b>GENERAL GOVERNMENT TOTAL</b>									
Prior Adopted	5,207,080	7,759,976	10,677,500	4,040,000	4,187,000	0	13,598,574	0	52,486,630
Request	14,232,580	95,228,440	106,927,600	21,263,250	77,137,650	14,845,000	13,598,574	4,429,000	347,662,094
Change From Prior Adopted	9,025,500	87,468,464	96,250,100	17,223,250	72,950,650	14,845,000	0	4,429,000	295,175,464



## AIRPORT ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Grounds and Maintenance Equipment</b>									
Prior Adopted	36,000	36,000	36,000	36,000	36,000	0	0	0	180,000
Request	36,000	36,000	36,000	36,000	36,000	36,000	0	0	216,000
Change From Prior Adopted	0	0	0	0	0	36,000	0	0	36,000

### AIRPORT ENTERPRISE FUND TOTAL

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

## FIBER NETWORK ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>CCPN Equipment Replacement</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,022,680	0	0	0	0	0	0	0	1,022,680
Change From Prior Adopted	1,022,680	0	0	0	55,000	0	0	0	1,077,680
Change From Prior Adopted	0	0	0	0	55,000	0	0	0	55,000

### FIBER NETWORK ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,022,680	0	0	0	55,000	0	0	0	1,077,680
Change From Prior Adopted	1,022,680	0	0	0	55,000	0	0	0	1,077,680
Change From Prior Adopted	0	0	0	0	55,000	0	0	0	55,000

## SOLID WASTE ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>Northern Landfill Rain Flap Installation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	180,000	0	0	0	0	0	0	0	180,000
Change From Prior Adopted	180,000	0	0	0	0	0	0	0	180,000

### SOLID WASTE ENTERPRISE FUND TOTAL

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

## UTILITIES ENTERPRISE FUND

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>County Sewer Line Rehabilitation and Replacement</b>									
Prior Adopted	481,000	481,000	481,000	481,000	481,000	0	481,000	0	2,886,000
Request	660,000	660,000	660,000	660,000	660,000	660,000	481,000	0	4,441,000
Change From Prior Adopted	179,000	179,000	179,000	179,000	179,000	660,000	0	0	1,555,000
<b>County Water Line Rehabilitation and Replacement</b>									
Prior Adopted	798,000	837,000	879,000	923,000	0	0	1,485,000	0	4,922,000
Request	800,000	800,000	800,000	800,000	800,000	800,000	1,485,000	0	6,285,000
Change From Prior Adopted	2,000	(37,000)	(79,000)	(123,000)	800,000	800,000	0	0	1,363,000
<b>Freedom Water Treatment Plant Equipment Replacement</b>									
Prior Adopted	103,490	0	0	0	0	0	500,000	0	603,490
Request	103,490	103,490	105,000	105,000	107,500	107,500	500,000	0	1,131,980
Change From Prior Adopted	0	103,490	105,000	105,000	107,500	107,500	0	0	528,490
<b>Freedom Wells and Connections</b>									
Prior Adopted	975,000	0	0	0	0	0	344,000	0	1,319,000
Request	975,000	200,000	200,000	200,000	200,000	200,000	1,423,000	0	3,398,000
Change From Prior Adopted	0	200,000	200,000	200,000	200,000	200,000	1,079,000	0	2,079,000
<b>Freedom WTP Membrane Replacement</b>									
Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	1,493,250	0	2,523,250
Request	231,000	200,000	200,000	200,000	200,000	200,000	1,493,250	0	2,724,250
Change From Prior Adopted	25,000	(6,000)	(6,000)	(6,000)	(6,000)	200,000	0	0	201,000
<b>Hampstead WWTP Sludge Press</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	300,000	0	2,700,000	0	0	0	0	3,000,000
Change From Prior Adopted	0	300,000	0	2,700,000	0	0	0	0	3,000,000
<b>Kabik Court Well</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	160,000	0	800,000	0	0	0	0	0	960,000
Change From Prior Adopted	160,000	0	800,000	0	0	0	0	0	960,000
<b>Patapsco Valley Pump Station Upgrade</b>									
Prior Adopted	0	0	305,000	2,210,000	0	0	0	0	2,515,000
Request	0	0	305,000	2,400,000	0	0	0	0	2,705,000
Change From Prior Adopted	0	0	0	190,000	0	0	0	0	190,000
<b>Runnymede Wastewater Treatment Facility Rehabilitation</b>									
Prior Adopted	44,000	297,000	0	0	0	0	28,000	0	369,000
Request	44,000	297,000	0	0	0	0	28,000	0	369,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Sewer Manhole Rehabilitation</b>									
Prior Adopted	87,000	91,000	96,000	99,000	102,000	0	2,317,200	0	2,792,200
Request	87,000	91,000	96,000	99,000	102,000	95,000	2,317,200	0	2,887,200
Change From Prior Adopted	0	0	0	0	0	95,000	0	0	95,000
<b>Shiloh Pump Station Expansion</b>									
Prior Adopted	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Request	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Standby Generator Replacement</b>									
Prior Adopted	37,000	33,000	0	0	0	0	547,550	0	617,550
Request	37,000	33,000	33,000	33,000	33,000	33,000	547,550	0	749,550
Change From Prior Adopted	0	0	33,000	33,000	33,000	33,000	0	0	132,000

**UTILITIES ENTERPRISE FUND**

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
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**Sykesville Pump Station Expansion**

Prior Adopted	0	290,000	2,086,200	0	0	0	0	0	2,376,200
Request	0	500,000	0	3,850,000	0	0	0	0	4,350,000
Change From Prior Adopted	0	210,000	(2,086,200)	3,850,000	0	0	0	0	1,973,800

**Tank Rehabilitation and Replacement**

Prior Adopted	565,000	565,000	565,000	565,000	565,000	0	3,498,032	0	6,323,032
Request	565,000	565,000	565,000	565,000	565,000	575,000	3,498,032	0	6,898,032
Change From Prior Adopted	0	0	0	0	0	575,000	0	0	575,000

**Town of Sykesville Water and Sewer Upgrades**

Prior Adopted	3,018,156	0	0	0	0	0	5,145,000	0	8,163,156
Request	4,495,000	8,045,000	0	0	0	0	6,045,000	0	18,585,000
Change From Prior Adopted	1,476,844	8,045,000	0	0	0	0	900,000	0	10,421,844

**Town of Sykesville Water and Sewer Upgrades**

Prior Adopted	1,475,000	8,043,902	0	0	0	900,000	0	0	10,418,902
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	(1,475,000)	(8,043,902)	0	0	0	(900,000)	0	0	#####

**Water Main Loops**

Prior Adopted	440,000	440,000	440,000	440,000	440,000	0	1,777,872	0	3,977,872
Request	440,000	440,000	440,000	440,000	440,000	440,000	1,777,872	0	4,417,872
Change From Prior Adopted	0	0	0	0	0	440,000	0	0	440,000

**Water Main Valve Replacements**

Prior Adopted	357,000	357,000	357,000	357,000	357,000	0	2,039,700	0	3,824,700
Request	360,000	360,000	360,000	360,000	360,000	360,000	2,039,700	0	4,199,700
Change From Prior Adopted	3,000	3,000	3,000	3,000	3,000	360,000	0	0	375,000

**Water Meters**

Prior Adopted	671,000	687,500	709,500	731,000	753,000	0	6,371,629	0	9,923,629
Request	671,000	687,500	709,500	731,000	753,000	765,000	6,371,629	0	10,688,629
Change From Prior Adopted	0	0	0	0	0	765,000	0	0	765,000

**Water Service Line Replacement**

Prior Adopted	310,800	326,700	342,600	352,000	90,000	0	1,863,400	0	3,285,500
Request	310,800	326,700	342,600	352,000	90,000	115,000	2,063,400	0	3,600,500
Change From Prior Adopted	0	0	0	0	0	115,000	200,000	0	315,000

**Winfield Pump Station Rehabilitation**

Prior Adopted	400,000	0	0	0	0	0	0	0	400,000
Request	400,000	0	0	0	0	0	0	0	400,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

**UTILITIES ENTERPRISE FUND**

Prior Adopted	9,968,446	12,875,102	7,922,300	6,364,000	2,994,000	900,000	27,891,633	0	68,915,481
Request	10,339,290	13,828,690	7,071,100	13,495,000	4,310,500	4,350,500	30,070,633	0	83,465,713
Change From Prior Adopted	370,844	953,588	(851,200)	7,131,000	1,316,500	3,450,500	2,179,000	0	14,550,232



# BUDGET SUMMARY



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
BEST Program Addition - Robert Moton Elementary	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Career and Technology Center	10,500,000	10,500,000	10,255,000	0	0	0	43,100,000	0	74,355,000
East Middle School Replacement	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
HVAC Improvements and Replacements	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
HVAC System Replacement- Oklahoma Road Middle	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
HVAC System Replacement- Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Kindergarten Addition - Cranberry Station Elementary	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Kindergarten Addition - Friendship Valley Elementary	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Kindergarten Addition - Sandymount Elementary	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Kindergarten Addition - Taneytown Elementary	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Relocatable Classroom Removal	0	195,000	0	205,000	0	220,000	0	0	620,000
Roof Repairs	190,000	0	200,000	0	210,000	0	0	0	600,000
Roof Replacement - North Carroll Middle	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Roof Replacement - Winfield Elementary	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Roof Replacements	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Security Improvements	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
William Winchester Elementary Modernization	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Window Replacement - Westminster High	1,000,000	0	0	0	0	0	155,000	0	1,155,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$81,925,186</b>	<b>\$57,860,029</b>	<b>\$50,191,098</b>	<b>\$43,717,889</b>	<b>\$43,137,327</b>	<b>\$25,418,000</b>	<b>\$52,784,894</b>	<b>\$0</b>	<b>\$355,034,423</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>CONSERVATION AND OPEN SPACE</b>									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,234,120	3,296,000	3,426,000	3,557,000	3,690,000	3,825,000	0	0	21,028,120
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$8,017,120</b>	<b>\$8,079,000</b>	<b>\$8,209,000</b>	<b>\$8,340,000</b>	<b>\$8,473,000</b>	<b>\$8,608,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,726,120</b>



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>ROADS</b>									
Englar Road and Monroe Street Roundabout	\$0	\$0	\$0	\$0	\$0	\$157,500	\$0	\$2,656,500	\$2,814,000
Freedom Avenue Sidewalk	0	465,000	2,374,000	0	0	0	0	0	2,839,000
Georgetown Boulevard Extension	0	0	529,000	1,823,500	0	0	0	0	2,352,500
Highway Safety Improvements	33,000	35,000	37,000	38,000	40,000	42,000	0	0	225,000
Johnsville Road & Caren Drive Sidewalk	0	89,400	554,700	0	0	0	0	0	644,100
Monroe Avenue Extension	0	0	250,000	0	757,000	0	32,240	0	1,039,240
Pavement Management Program	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	17,510,000	0	0	90,165,000
Pavement Preservation	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	1,400,000	0	0	7,700,000
Ramp and Sidewalk Upgrades	85,000	88,000	92,000	96,000	103,000	109,000	0	0	573,000
Ridenour Way Extension	0	290,000	0	1,140,000	0	0	20,000	0	1,450,000
Small Drainage Structures	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
State Road Projects	100,000	0	0	0	0	0	834,990	0	934,990
Storm Drain Rehabilitation	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
Storm Drain Video Inspection	146,000	153,000	161,000	169,000	177,000	186,000	0	0	992,000
<b>ROADS TOTAL</b>	<b>\$15,336,000</b>	<b>\$14,194,400</b>	<b>\$21,403,700</b>	<b>\$21,131,500</b>	<b>\$19,820,000</b>	<b>\$20,160,500</b>	<b>\$887,230</b>	<b>\$2,656,500</b>	<b>\$115,589,830</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>BRIDGES</b>									
Bridge Inspection and Inventory	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$0	\$0	\$201,000
Bridge Maintenance and Structural Repair	78,000	82,000	85,000	89,000	94,000	99,000	0	0	527,000
Brown Road over Roaring Run	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Cleaning and Painting of Bridge Structural Steel	234,000	246,000	258,000	271,000	284,000	298,000	0	0	1,591,000
Gaither Road over South Branch PatapSCO	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Hawks Hill Road over Little Pipe Creek Tributary	255,000	0	510,000	0	0	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	250,000	0	0	1,746,000	0	0	1,996,000
Old Kays Mill Road over Beaver Run	0	0	270,000	0	2,296,000	0	0	0	2,566,000
PatapSCO Road Bridge Deck Replacement	0	0	0	0	170,000	424,000	0	0	594,000
<b>BRIDGES TOTAL</b>	<b>\$2,694,850</b>	<b>\$360,000</b>	<b>\$1,676,000</b>	<b>\$394,000</b>	<b>\$4,318,000</b>	<b>\$2,603,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$12,320,850</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND CULTURE</b>									
Bark Hill Park Trail	\$0	\$0	\$0	\$0	\$312,000	\$0	\$0	\$0	\$312,000
Bear Branch Nature Center Pavilion Replacement	0	0	197,000	0	0	0	0	0	197,000
Cape Horn Park Field Lighting	0	0	0	0	0	528,000	0	0	528,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	294,000	0	0	0	294,000
Community Self-Help Projects	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
Deer Park Lighting Replacement	0	0	0	291,000	0	0	0	0	291,000
Gillis Falls Trail Phase II	0	0	0	0	0	655,180	0	0	655,180
Hashawha and Bear Branch Paving	0	552,000	0	0	0	0	0	0	552,000
Land Acquisition	255,000	310,000	315,000	325,000	325,000	330,000	0	0	1,860,000
Leister Park Phase II	191,000	0	0	0	0	0	0	0	191,000
Northwest Area Regional Park Master Plan	0	0	0	0	0	335,000	0	0	335,000
Northwest Trail	0	0	0	1,100,000	0	0	0	0	1,100,000
Park Restoration	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
Piney Run Pavilion Replacement	0	0	181,000	0	0	0	0	0	181,000
Piney Run Pavilion Road Paving	213,000	0	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	0	0	290,000	0	0	0	290,000
Piney Run Seawall and Launch Replacement	0	0	0	0	277,000	0	0	0	277,000
Sandymount Park Waterless Restroom	0	0	0	0	0	282,090	0	0	282,090
Sports Complex Building Roof	301,000	0	0	0	0	0	0	0	301,000
Sports Complex Dugout Improvements	0	0	0	0	0	301,000	0	0	301,000
Sports Complex Lighting	0	525,000	0	0	0	0	963,000	0	1,488,000
Tot Lot Replacement	86,000	89,000	92,000	97,000	321,000	110,000	0	0	795,000
Town Fund	13,200	15,500	15,500	15,500	15,500	15,500	0	0	90,700
Union Mills Flume, Shaft, and Waterwheel Replacement	0	164,000	435,000	0	0	0	291,000	0	890,000
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$1,323,200</b>	<b>\$1,926,500</b>	<b>\$1,513,500</b>	<b>\$2,113,500</b>	<b>\$2,126,500</b>	<b>\$2,855,770</b>	<b>\$1,254,000</b>	<b>\$0</b>	<b>\$13,112,970</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
BERC Building Central Air Conditioning	\$111,500	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,042,500
BERC Building Elevator	0	0	0	0	143,000	940,400	0	0	1,083,400
Bureau of Aging & Disabilities Expansion	565,000	5,410,000	0	0	0	0	0	0	5,975,000
Carroll Community College Sports Complex	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
Carroll Community College Systemic Renovations	0	2,732,940	0	0	0	0	5,744,000	0	8,476,940
Carroll Community College Technology	350,000	350,000	0	350,000	0	350,000	1,400,000	0	2,800,000
Carroll County Parking Garage	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
Carroll County Parking Study	25,000	0	0	0	0	0	0	0	25,000
County Building Systemics Renovations	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
County Technology	1,307,580	1,368,000	2,037,000	1,741,000	1,716,000	1,716,000	0	0	9,885,580
Courthouse Annex Renovation	0	1,284,000	0	0	0	0	154,574	0	1,438,574
Eldersburg Library Renovation and HVAC Replacement	0	0	940,000	6,883,000	0	0	0	0	7,823,000
Elections Office Renovation	551,000	5,518,000	0	0	0	0	0	0	6,069,000
Facilities Operations Center	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
Farm Museum Pavilion Replacement	0	0	0	0	0	612,000	0	0	612,000
Fleet Lift Replacements	212,000	0	212,000	0	0	217,000	0	0	641,000
Generator Replacement	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
Library Technology	100,000	100,000	508,100	437,250	123,150	67,600	0	0	1,336,100
Maintenance Center Sewer Line	403,000	4,077,000	0	0	0	0	0	0	4,480,000
North Carroll Library Renovation	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
North Carroll Senior Center Renovation	0	720,000	6,805,000	0	0	0	0	0	7,525,000
Parking Lot Overlays	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
Public Safety Emergency Communication Radios	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
Public Safety Microwave Network Replacement	0	0	3,000,000	0	0	0	0	0	3,000,000
Public Safety Regional Water Supply	150,000	0	157,500	0	165,500	0	0	0	473,000
Public Safety Training Center	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	810,000	7,970,000	0	0	0	0	0	8,780,000
Sheriff's Office - Detention Center Recreation Yard Enclosure	135,000	0	0	0	0	0	0	0	135,000
Sheriff's Office - Detention Center Sally Port Roof	430,000	0	0	0	0	0	0	0	430,000
Sheriff's Office - Headquarters	1,794,000	22,398,000	0	0	0	0	0	0	24,192,000
Sheriff's Office - North Carroll Precinct	685,000	6,840,000	0	0	0	0	0	0	7,525,000
Sheriff's Office - Patrol Area Renovation	1,055,000	0	0	0	0	0	0	0	1,055,000
Sheriff's Office - Replacement Detention Center	0	85,000	0	7,200,000	71,600,000	0	0	0	78,885,000
Taneytown Senior Center Renovation	0	0	240,000	2,430,000	0	0	0	0	2,670,000
Technology Services Office Renovation/Expansion	0	247,000	2,915,000	0	0	0	0	0	3,162,000
Technology Services Space Needs Assessment	0	13,000	0	0	0	0	0	0	13,000
Visitation Center Replacement	210,000	2,260,000	0	0	0	0	0	0	2,470,000
Westminster Library Outreach Services Renovation	0	0	0	0	0	576,000	0	4,429,000	5,005,000
Westminster Senior Center Expansion	0	505,000	5,060,000	0	0	0	0	0	5,565,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$14,232,580</b>	<b>\$95,228,440</b>	<b>\$106,927,600</b>	<b>\$21,263,250</b>	<b>\$77,137,650</b>	<b>\$14,845,000</b>	<b>\$13,598,574</b>	<b>\$4,429,000</b>	<b>\$347,662,094</b>

# PUBLIC SCHOOLS



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
BEST Program Addition - Robert Moton Elementary	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Career and Technology Center	10,500,000	10,500,000	10,255,000	0	0	0	43,100,000	0	74,355,000
East Middle School Replacement	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
HVAC Improvements and Replacements	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
HVAC System Replacement- Oklahoma Road Middle	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
HVAC System Replacement- Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Kindergarten Addition - Cranberry Station Elementary	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Kindergarten Addition - Friendship Valley Elementary	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Kindergarten Addition - Sandymount Elementary	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Kindergarten Addition - Taneytown Elementary	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Relocatable Classroom Removal	0	195,000	0	205,000	0	220,000	0	0	620,000
Roof Repairs	190,000	0	200,000	0	210,000	0	0	0	600,000
Roof Replacement - North Carroll Middle	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Roof Replacement - Winfield Elementary	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Roof Replacements	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Security Improvements	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
William Winchester Elementary Modernization	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Window Replacement - Westminster High	1,000,000	0	0	0	0	0	155,000	0	1,155,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$81,925,186</b>	<b>\$57,860,029</b>	<b>\$50,191,098</b>	<b>\$43,717,889</b>	<b>\$43,137,327</b>	<b>\$25,418,000</b>	<b>\$52,784,894</b>	<b>\$0</b>	<b>\$355,034,423</b>

# Barrier Free Modifications

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# BEST Program Addition - Robert Moton Elementary

Commissioner District: 3

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work		226,000							226,000
Construction		1,065,000							1,065,000
Equipment/Furnishings		43,000							43,000
Other		65,000							65,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>90,000</b>	<b>1,399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Career and Technology Center

Commissioner District: 3

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

8619

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,100,194		<b>4,100,194</b>
Land Acquisition									<b>0</b>
Site Work							1,241,000		<b>1,241,000</b>
Construction	10,500,000	10,500,000	10,255,000				31,058,806		<b>62,313,806</b>
Equipment/Furnishings							4,300,000		<b>4,300,000</b>
Other							2,400,000		<b>2,400,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,100,000</b>	<b>0</b>	<b>74,355,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# East Middle School Replacement

Commissioner District: 3

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

8852

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,547,000		4,547,000
Land Acquisition									0
Site Work	7,798,000								7,798,000
Construction	30,726,000	12,000,000							42,726,000
Equipment/Furnishings	2,361,000								2,361,000
Other	2,526,000								2,526,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>43,411,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,547,000</b>	<b>0</b>	<b>59,958,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC Improvements and Replacements

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

9974

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		800,000	1,435,000	1,476,000	1,213,000	1,509,000			<b>6,433,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		4,100,000	13,256,000	18,151,000	17,110,000	16,685,000			<b>69,302,000</b>
Equipment/Furnishings									<b>0</b>
Other		500,000	897,000	922,000	759,000	943,000			<b>4,021,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>5,400,000</b>	<b>15,588,000</b>	<b>20,549,000</b>	<b>19,082,000</b>	<b>19,137,000</b>	<b>0</b>	<b>0</b>	<b>79,756,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC System Replacement- Oklahoma Road Middle

Commissioner District: 5

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	705,000								705,000
Land Acquisition									0
Site Work									0
Construction	3,618,000	5,206,000							8,824,000
Equipment/Furnishings									0
Other	441,000								441,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,764,000</b>	<b>5,206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,970,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC System Replacement- Spring Garden Elementary

Commissioner District: 2

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

8809

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							449,000		<b>449,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,160,000						2,446,000		<b>5,606,000</b>
Equipment/Furnishings									<b>0</b>
Other							280,000		<b>280,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>	<b>0</b>	<b>6,335,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition									0
Site Work		264,000							264,000
Construction		1,243,000							1,243,000
Equipment/Furnishings		50,000							50,000
Other		75,000							75,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>105,000</b>	<b>1,632,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,737,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	211,000								211,000
Land Acquisition									0
Site Work		528,000							528,000
Construction		2,485,000							2,485,000
Equipment/Furnishings		99,000							99,000
Other		151,000							151,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>211,000</b>	<b>3,263,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,474,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		110,000							110,000
Land Acquisition									0
Site Work			274,000						274,000
Construction			1,292,000						1,292,000
Equipment/Furnishings			52,000						52,000
Other			78,000						78,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>110,000</b>	<b>1,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		137,000							137,000
Land Acquisition									0
Site Work			301,000						301,000
Construction			1,661,000						1,661,000
Equipment/Furnishings			66,000						66,000
Other			98,000						98,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>137,000</b>	<b>2,126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,263,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Paving

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

9748

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Relocatable Classroom Removal

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

9745

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

*Projected operating impacts include a reduction in maintenance and utilities.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		195,000		205,000		220,000			620,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Roof Repairs

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

9746

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	190,000		200,000		210,000				600,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>190,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Roof Replacement - North Carroll Middle

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	121,000								121,000
Land Acquisition									0
Site Work									0
Construction	1,237,000	1,781,000							3,018,000
Equipment/Furnishings									0
Other	151,000								151,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,509,000</b>	<b>1,781,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,290,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Roof Replacement - Winfield Elementary

Commissioner District: 4

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

8853

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							94,000		<b>94,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	897,106						1,441,894		<b>2,339,000</b>
Equipment/Furnishings									<b>0</b>
Other							117,000		<b>117,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>897,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652,894</b>	<b>0</b>	<b>2,550,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Roof Replacements

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

8379

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

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		80,000	158,000	202,000	167,000	45,000			<b>652,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		816,000	2,797,000	4,408,000	4,698,000	2,930,000			<b>15,649,000</b>
Equipment/Furnishings									<b>0</b>
Other		100,000	198,000	253,000	209,000	56,000			<b>816,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>996,000</b>	<b>3,153,000</b>	<b>4,863,000</b>	<b>5,074,000</b>	<b>3,031,000</b>	<b>0</b>	<b>0</b>	<b>17,117,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Security Improvements

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	630,000	660,000	690,000	720,000	750,000	780,000			4,230,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>630,000</b>	<b>660,000</b>	<b>690,000</b>	<b>720,000</b>	<b>750,000</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>4,230,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Technology Improvements

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

9792

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Transfer to Operating Budget for BOE Debt Service

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

9001

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327				68,274,423
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,908,080</b>	<b>12,331,029</b>	<b>14,233,098</b>	<b>15,130,889</b>	<b>15,671,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,274,423</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# William Winchester Elementary Modernization

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					100,000				<b>100,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Window Replacement - South Carroll High

Commissioner District: 5

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

8811

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	2,300,000								2,300,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>2,455,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Window Replacement - Westminster High

Commissioner District: 3

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

8812

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	1,000,000								1,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>1,155,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

CONSERVATION  
AND OPEN SPACE





COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>CONSERVATION AND OPEN SPACE</b>									
Agricultural Land Preservation	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$26,898,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,234,120	3,296,000	3,426,000	3,557,000	3,690,000	3,825,000	0	0	21,028,120
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$8,017,120</b>	<b>\$8,079,000</b>	<b>\$8,209,000</b>	<b>\$8,340,000</b>	<b>\$8,473,000</b>	<b>\$8,608,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,726,120</b>

# Agricultural Land Preservation

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

9007

This project provides ongoing funding for the Carroll County Agricultural Land Preservation program. The program provides an opportunity for landowners to make a long-term commitment to agriculture by offering financial incentives in exchange for property development rights. Preserving farmland with permanent easements helps to maintain agriculture as a viable industry and preserve the rural character of Carroll County.

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

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

The appropriations are listed in the charts below. The Total Appropriation - IPA and Lump Sum are for easement purchases; operating impacts are interest payments appropriated to the General Fund; and the Total Appropriation - Ag Pres at the bottom of this page includes costs for both the Lump Sum and IPA options.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000			26,898,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>0</b>	<b>0</b>	<b>26,898,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	1,597,924	1,652,086	1,705,278	1,752,476	1,720,076	1,765,390			

# Stormwater Facility Renovation

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000				10,000				45,000
Land Acquisition									0
Site Work									0
Construction	265,000	300,000	300,000	300,000	290,000	300,000			1,755,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Watershed Assessment and Improvement (NPDES)

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

9920

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	140,000	970,000	125,000	495,000	325,000	225,000			2,280,000
Land Acquisition									0
Site Work									0
Construction	3,094,120	2,326,000	3,301,000	3,062,000	3,365,000	3,600,000			18,748,120
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,234,120</b>	<b>3,296,000</b>	<b>3,426,000</b>	<b>3,557,000</b>	<b>3,690,000</b>	<b>3,825,000</b>	<b>0</b>	<b>0</b>	<b>21,028,120</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# PUBLIC WORKS



# ROADS





COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>ROADS</b>									
Englar Road and Monroe Street Roundabout	\$0	\$0	\$0	\$0	\$0	\$157,500	\$0	\$2,656,500	\$2,814,000
Freedom Avenue Sidewalk	0	465,000	2,374,000	0	0	0	0	0	2,839,000
Georgetown Boulevard Extension	0	0	529,000	1,823,500	0	0	0	0	2,352,500
Highway Safety Improvements	33,000	35,000	37,000	38,000	40,000	42,000	0	0	225,000
Johnsville Road & Caren Drive Sidewalk	0	89,400	554,700	0	0	0	0	0	644,100
Monroe Avenue Extension	0	0	250,000	0	757,000	0	32,240	0	1,039,240
Pavement Management Program	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	17,510,000	0	0	90,165,000
Pavement Preservation	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	1,400,000	0	0	7,700,000
Ramp and Sidewalk Upgrades	85,000	88,000	92,000	96,000	103,000	109,000	0	0	573,000
Ridenour Way Extension	0	290,000	0	1,140,000	0	0	20,000	0	1,450,000
Small Drainage Structures	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
State Road Projects	100,000	0	0	0	0	0	834,990	0	934,990
Storm Drain Rehabilitation	253,000	283,000	313,000	343,500	360,000	378,000	0	0	1,930,500
Storm Drain Video Inspection	146,000	153,000	161,000	169,000	177,000	186,000	0	0	992,000
<b>ROADS TOTAL</b>	<b>\$15,336,000</b>	<b>\$14,194,400</b>	<b>\$21,403,700</b>	<b>\$21,131,500</b>	<b>\$19,820,000</b>	<b>\$20,160,500</b>	<b>\$887,230</b>	<b>\$2,656,500</b>	<b>\$115,589,830</b>

# Englar Road and Monroe Street Roundabout

Commissioner District: 3

Donald England, Management and Budget Analyst (410) 386-2082

8283

Functional Classification: Major Urban Collector

Average Daily Traffic: 9,323

Length: N/A

Limits: Englar Road and Monroe Street in Westminster

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

Constructing a roundabout will provide improved traffic operations at the intersection and approaching roadway. Construction plan and estimate were developed to a 30-percent level in the mid-2000s. Including funding will allow for completing the design and contract documents. Land acquisition, utility relocation, and construction funds will be identified in future submissions.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						157,500			157,500
Land Acquisition								52,500	52,500
Site Work								262,500	262,500
Construction								2,100,000	2,100,000
Equipment/Furnishings									0
Other								241,500	241,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,500</b>	<b>0</b>	<b>2,656,500</b>	<b>2,814,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Freedom Avenue Sidewalk

Commissioner District: 5

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

Length: Approximately 4,070 feet (¾ mile)

Limits: Along Freedom Ave from existing sidewalk terminus, south of Erna Dr (approximately 230 feet south of Johnsville Rd) to MD 32.

This project provides funding to design and construct a sidewalk along Freedom Ave for an alternate route to Piney Ridge Elementary.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		465,000							<b>465,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			2,374,000						<b>2,374,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>465,000</b>	<b>2,374,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,839,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Georgetown Boulevard Extension

Commissioner District: 5

Donald England, Management and Budget Analyst (410) 386-2082

8023

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: TBD

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

This project provides planned funding to extend a portion of Georgetown Boulevard between the current terminus at Londontown Boulevard to Progress Way. The remaining portion of this planned extension will be provided by the developer of the property located along, and east of, the planned roadway alignment. This planned connection will provide an alternative to traveling through the intersection of MD 26 and MD 32. This extension will also provide access to future commercial and residential development located east of the planned extension.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			529,000						529,000
Land Acquisition									0
Site Work									0
Construction				1,823,500					1,823,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>529,000</b>	<b>1,823,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,352,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Highway Safety Improvements

Donald England, Management and Budget Analyst (410) 386-2082

9674

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

Recently completed improvements include Sunshine Way Traffic Calming, Bartholow Road Pedestrian Crossing and Compton Lane Intersection Evaluation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	33,000	35,000	37,000	38,000	40,000	42,000			225,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>	<b>38,000</b>	<b>40,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Johnsville Road & Caren Drive Sidewalk

Commissioner District: 5

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

Length: Approximately 2,955 feet (½ mile)

Limits: Along Johnsville Rd from existing walking path terminus (approximately 255 feet north of Caren Dr) to Caren Dr along Caren Dr from existing sidewalk terminus (approximately 445 feet east of Mayfair Way) to Johnsville Rd.

This project provides funding to design and construct a sidewalk along Johnsville Rd and Caren Dr for an alternate route to Eldersburg Elementary.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		89,400							<b>89,400</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			554,700						<b>554,700</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>89,400</b>	<b>554,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,100</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Monroe Avenue Extension

Commissioner District: 5

Donald England, Management and Budget Analyst (410) 386-2082

8609

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: TBD

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

Construction of the roadway includes installation of a bridge structure.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			250,000						250,000
Land Acquisition									0
Site Work					62,000				62,000
Construction					625,000		32,240		657,240
Equipment/Furnishings									0
Other					70,000				70,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>757,000</b>	<b>0</b>	<b>32,240</b>	<b>0</b>	<b>1,039,240</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Pavement Management Program

Donald England, 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 of paved roads. A pavement management software program is used to collect road condition information and to recommend the most cost-effective repair. Repair strategies include: patching, overlay, mill and overlay, full depth reclamation, and reconstruction. Drainage structures and traffic barriers will be inspected, repaired, replaced, or added where necessary, and sidewalk accessibility will also be evaluated and included if upgrades are due.

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

During the FY 20 budget process, funding over FY 21 - 23 was reduced by \$4.7M.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	125,000	125,000	125,000	128,000	135,000	142,000			780,000
Land Acquisition									0
Site Work									0
Construction	12,250,000	10,225,000	14,300,000	15,000,000	15,750,000	16,540,000			84,065,000
Equipment/Furnishings									0
Other	911,000	943,000	1,100,000	750,000	788,000	828,000			5,320,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>13,286,000</b>	<b>11,293,000</b>	<b>15,525,000</b>	<b>15,878,000</b>	<b>16,673,000</b>	<b>17,510,000</b>	<b>0</b>	<b>0</b>	<b>90,165,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Pavement Preservation

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	1,400,000			7,700,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,180,000</b>	<b>1,215,000</b>	<b>1,255,000</b>	<b>1,300,000</b>	<b>1,350,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Ramp and Sidewalk Upgrades

Donald England, 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. Non-compliant ramps and sidewalks are also addressed through the Pavement Management Program. This project allows for the acceleration of the replacement and upgrade process.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	8,500	8,500	9,000	9,000	9,500	10,000			54,500
Construction	69,000	72,000	75,000	79,000	85,000	90,000			470,000
Equipment/Furnishings									0
Other	7,500	7,500	8,000	8,000	8,500	9,000			48,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>85,000</b>	<b>88,000</b>	<b>92,000</b>	<b>96,000</b>	<b>103,000</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>573,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Ridenour Way Extension

Commissioner District: 5

Donald England, Management and Budget Analyst (410) 386-2082

8308

Functional Classification: Urban Local (planned)

Average Daily Traffic: TBD

Length: Approximately 1,000 feet

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		290,000					20,000		310,000
Land Acquisition									0
Site Work				310,000					310,000
Construction				500,000					500,000
Equipment/Furnishings									0
Other				330,000					330,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>1,140,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,450,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Small Drainage Structures

Donald England, 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 the Geographic Information Systems (GIS). Once the locations are identified and mapped, field condition assessments can be made to help determine the most-effective approach to replacing and repairing these structures.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	253,000	283,000	313,000	343,500	360,000	378,000			1,930,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>253,000</b>	<b>283,000</b>	<b>313,000</b>	<b>343,500</b>	<b>360,000</b>	<b>378,000</b>	<b>0</b>	<b>0</b>	<b>1,930,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# State Road Projects

Donald England, Management and Budget Analyst (410) 386-2082

8629

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000						834,990		<b>934,990</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,990</b>	<b>0</b>	<b>934,990</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Storm Drain Rehabilitation

Donald England, 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 (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.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	253,000	283,000	313,000	343,500	360,000	378,000			1,930,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>253,000</b>	<b>283,000</b>	<b>313,000</b>	<b>343,500</b>	<b>360,000</b>	<b>378,000</b>	<b>0</b>	<b>0</b>	<b>1,930,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Storm Drain Video Inspection

Donald England, 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 will determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in Storm Drain Rehabilitation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	146,000	153,000	161,000	169,000	177,000	186,000			<b>992,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>146,000</b>	<b>153,000</b>	<b>161,000</b>	<b>169,000</b>	<b>177,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>992,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			





# BRIDGES



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>BRIDGES</b>									
Bridge Inspection and Inventory	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$0	\$0	\$201,000
Bridge Maintenance and Structural Repair	78,000	82,000	85,000	89,000	94,000	99,000	0	0	527,000
Brown Road over Roaring Run	0	0	270,000	0	1,439,000	0	0	0	1,709,000
Cleaning and Painting of Bridge Structural Steel	234,000	246,000	258,000	271,000	284,000	298,000	0	0	1,591,000
Gaither Road over South Branch PatapSCO	2,096,850	0	0	0	0	0	275,000	0	2,371,850
Hawks Hill Road over Little Pipe Creek Tributary	255,000	0	510,000	0	0	0	0	0	765,000
McKinstry's Mill Road over Little Pipe Creek	0	0	250,000	0	0	1,746,000	0	0	1,996,000
Old Kays Mill Road over Beaver Run	0	0	270,000	0	2,296,000	0	0	0	2,566,000
PatapSCO Road Bridge Deck Replacement	0	0	0	0	170,000	424,000	0	0	594,000
<b>BRIDGES TOTAL</b>	<b>\$2,694,850</b>	<b>\$360,000</b>	<b>\$1,676,000</b>	<b>\$394,000</b>	<b>\$4,318,000</b>	<b>\$2,603,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$12,320,850</b>

# Bridge Inspection and Inventory

Donald England, 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 134 major County-maintained structures. Three bridges are inspected annually. This project includes hands-on field inspections of all 20 structures, as well as completion and submission of inspection reports, which summarize findings. Report recommendations are used to evaluate repairs and structure replacements.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,000	32,000	33,000	34,000	35,000	36,000			<b>201,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>201,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bridge Maintenance and Structural Repair

Donald England, Management and Budget Analyst (410) 386-2082

9882

This project provides ongoing funding for preventative maintenance and small repairs to County-maintained bridges, including: bridge seal, deck joint replacements, structural steel repairs, concrete patching, sediment removal, 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 River	CL 353 Patapsco over W. Branch Patapsco River
CL 266 Flickinger over Big Pipe Creek	CL 271 Arters Mill over Big Pipe Creek	CL 311 Morgan over S. Branch Patapsco River
CL 272 Halter over Big Pipe Creek	CL 310 Woodbine over S. Branch Patapsco River	

Listed below are potential sites for a concrete patching project:

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	78,000	82,000	85,000	89,000	94,000	99,000			527,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>78,000</b>	<b>82,000</b>	<b>85,000</b>	<b>89,000</b>	<b>94,000</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>527,000</b>
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<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			
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# Brown Road over Roaring Run

Commissioner District: 2

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			270,000						270,000
Land Acquisition									0
Site Work					116,000				116,000
Construction					1,108,000				1,108,000
Equipment/Furnishings									0
Other					215,000				215,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>1,439,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,709,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Cleaning and Painting of Bridge Structural Steel

Donald England, 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
- CL 402 York Road No. 1 over S. Branch Gunpowder Falls

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	20,000	21,000	22,000	23,000	24,000	25,000			135,000
Land Acquisition									0
Site Work									0
Construction	214,000	225,000	236,000	248,000	260,000	273,000			1,456,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>234,000</b>	<b>246,000</b>	<b>258,000</b>	<b>271,000</b>	<b>284,000</b>	<b>298,000</b>	<b>0</b>	<b>0</b>	<b>1,591,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

Donald England, 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 southern Carroll County on the Howard County border, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							275,000		275,000
Land Acquisition									0
Site Work	165,900								165,900
Construction	1,668,450								1,668,450
Equipment/Furnishings									0
Other	262,500								262,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,096,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>2,371,850</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Hawks Hill Road over Little Pipe Creek Tributary

Commissioner District: 4

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	250,000								250,000
Land Acquisition	5,000								5,000
Site Work			42,000						42,000
Construction			422,000						422,000
Equipment/Furnishings									0
Other			46,000						46,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>255,000</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# McKinstry Mill Road over Little Pipe Creek

Commissioner District: 4

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local  
 Average Daily Traffic: 338  
 Bridge Number: CL 236



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			250,000						250,000
Land Acquisition									0
Site Work						138,000			138,000
Construction						1,373,000			1,373,000
Equipment/Furnishings									0
Other						235,000			235,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>1,746,000</b>	<b>0</b>	<b>0</b>	<b>1,996,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Old Kays Mill Road over Beaver Run

Commissioner District: 2

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			270,000						270,000
Land Acquisition									0
Site Work					180,000				180,000
Construction					1,831,000				1,831,000
Equipment/Furnishings									0
Other					285,000				285,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,566,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Patapsco Road Bridge Deck Replacement

Commissioner District: 2

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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



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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					170,000				170,000
Land Acquisition									0
Site Work						28,000			28,000
Construction						280,000			280,000
Equipment/Furnishings									0
Other						116,000			116,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>424,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# RECREATION AND CULTURE



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND CULTURE</b>									
Bark Hill Park Trail	\$0	\$0	\$0	\$0	\$312,000	\$0	\$0	\$0	\$312,000
Bear Branch Nature Center Pavilion Replacement	0	0	197,000	0	0	0	0	0	197,000
Cape Horn Park Field Lighting	0	0	0	0	0	528,000	0	0	528,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	294,000	0	0	0	294,000
Community Self-Help Projects	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
Deer Park Lighting Replacement	0	0	0	291,000	0	0	0	0	291,000
Gillis Falls Trail Phase II	0	0	0	0	0	655,180	0	0	655,180
Hashawha and Bear Branch Paving	0	552,000	0	0	0	0	0	0	552,000
Land Acquisition	255,000	310,000	315,000	325,000	325,000	330,000	0	0	1,860,000
Leister Park Phase II	191,000	0	0	0	0	0	0	0	191,000
Northwest Area Regional Park Master Plan	0	0	0	0	0	335,000	0	0	335,000
Northwest Trail	0	0	0	1,100,000	0	0	0	0	1,100,000
Park Restoration	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
Piney Run Pavilion Replacement	0	0	181,000	0	0	0	0	0	181,000
Piney Run Pavilion Road Paving	213,000	0	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	0	0	290,000	0	0	0	290,000
Piney Run Seawall and Launch Replacement	0	0	0	0	277,000	0	0	0	277,000
Sandymount Park Waterless Restroom	0	0	0	0	0	282,090	0	0	282,090
Sports Complex Building Roof	301,000	0	0	0	0	0	0	0	301,000
Sports Complex Dugout Improvements	0	0	0	0	0	301,000	0	0	301,000
Sports Complex Lighting	0	525,000	0	0	0	0	963,000	0	1,488,000
Tot Lot Replacement	86,000	89,000	92,000	97,000	321,000	110,000	0	0	795,000
Town Fund	13,200	15,500	15,500	15,500	15,500	15,500	0	0	90,700
Union Mills Flume, Shaft, and Waterwheel Replacement	0	164,000	435,000	0	0	0	291,000	0	890,000
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$1,323,200</b>	<b>\$1,926,500</b>	<b>\$1,513,500</b>	<b>\$2,113,500</b>	<b>\$2,126,500</b>	<b>\$2,855,770</b>	<b>\$1,254,000</b>	<b>\$0</b>	<b>\$13,112,970</b>

# Bark Hill Park Trail

Commissioner District: 1

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

Proj #

This project provides planned funding for approximately 3,800 linear feet of new paved trail in Bark Hill Park, located on Peace N Plenty Road in Union Bridge.

*Project is contingent on State funding.*

*Operating impacts include maintenance.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					20,000				20,000
Land Acquisition									0
Site Work									0
Construction					277,000				277,000
Equipment/Furnishings					15,000				15,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	5,620			



# Bear Branch Nature Center Pavilion Replacement

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			12,000						12,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			176,000						176,000
Other			9,000						9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Cape Horn Park Field Lighting

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts will include electricity, beginning in FY 28.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						33,500			<b>33,500</b>
Land Acquisition									<b>0</b>
Site Work						65,670			<b>65,670</b>
Construction						428,830			<b>428,830</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,000</b>	<b>0</b>	<b>0</b>	<b>528,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Cape Horn Park Waterless Restroom Replacement

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					19,000				19,000
Land Acquisition									0
Site Work									0
Construction					261,000				261,000
Equipment/Furnishings									0
Other					14,000				14,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Community Self-Help Projects

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

9735

This project provides ongoing funding for the Self-Help program in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It enables communities to accomplish recreational projects approved by the Recreation and Parks Advisory Board and Board of County Commissioners. Individual projects may not exceed \$25,000 and can receive up to 75% funding from Community Self-Help, up to 85% if it includes volunteer labor. The remaining cost of the project is provided by the community.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	84,000	86,000	88,000	90,000	92,000	94,000			534,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>84,000</b>	<b>86,000</b>	<b>88,000</b>	<b>90,000</b>	<b>92,000</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>534,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Deer Park Lighting Replacement

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts will include reduced electricity.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				18,000					18,000
Land Acquisition									0
Site Work									0
Construction				258,000					258,000
Equipment/Furnishings									0
Other				15,000					15,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	(850)	(880)			

# Gillis Falls Trail Phase II

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts will include maintenance.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						73,700			73,700
Land Acquisition									0
Site Work						11,940			11,940
Construction						569,540			569,540
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,180</b>	<b>0</b>	<b>0</b>	<b>655,180</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Hashawha and Bear Branch Paving

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding.*

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

# Land Acquisition

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

8233

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	255,000	310,000	315,000	325,000	325,000	330,000			1,860,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>255,000</b>	<b>310,000</b>	<b>315,000</b>	<b>325,000</b>	<b>325,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Leister Park Phase II

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts include maintenance.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	12,000								12,000
Land Acquisition									0
Site Work	171,000								171,000
Construction									0
Equipment/Furnishings									0
Other	8,000								8,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	5,150	5,300	5,460	5,620	5,790			

# Northwest Area Regional Park Master Plan

Commissioner District: 1

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

Proj #

This project will provide planned funding to develop a Master Plan for a 145-acre site located off of Route 194 north of Taneytown.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						335,000			<b>335,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Northwest Trail

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts will include maintenance.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				70,000					70,000
Land Acquisition									0
Site Work									0
Construction				970,000					970,000
Equipment/Furnishings									0
Other				60,000					60,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	17,390	17,910			

# Park Restoration

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

8232

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

- Salt Box Park pavilion replacement
- Freedom Park trail overlay part 3
- CC Sports Complex rear storage building roof replacement
- Sandymount Park upper pavilion roof replacement
- Double Pipe Creek Park parking improvements
- Piney Run Park tennis court repairs

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	180,000	185,000	190,000	195,000	200,000	205,000			1,155,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Piney Run Pavilion Replacement

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			172,000						172,000
Equipment/Furnishings									0
Other			9,000						9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Piney Run Pavilion Road Paving

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	203,000								203,000
Construction									0
Equipment/Furnishings									0
Other	10,000								10,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	(1,000)	(1,030)	(1,060)	(1,095)	(1,130)			

# Piney Run Paving

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					18,000				18,000
Land Acquisition									0
Site Work									0
Construction					258,000				258,000
Equipment/Furnishings									0
Other					14,000				14,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Piney Run Seawall and Launch Replacement

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					17,500				<b>17,500</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction					246,000				<b>246,000</b>
Equipment/Furnishings									<b>0</b>
Other					13,500				<b>13,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Sandymount Park Waterless Restroom

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,771			20,771
Land Acquisition									0
Site Work									0
Construction						261,319			261,319
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,090</b>	<b>0</b>	<b>0</b>	<b>282,090</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sports Complex Building Roof

Commissioner Districts: 1 and 3

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	287,000								287,000
Equipment/Furnishings									0
Other	14,000								14,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sports Complex Dugout Improvements

Commissioner Districts: 1 and 3

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

Proj #

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,100			<b>20,100</b>
Land Acquisition									<b>0</b>
Site Work						46,900			<b>46,900</b>
Construction						160,300			<b>160,300</b>
Equipment/Furnishings						73,700			<b>73,700</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>301,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sports Complex Lighting

Commissioner Districts: 1 and 3

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

8816

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

*Project is contingent on State funding.*

*Operating impacts include reduced electricity with lighting upgrades, offset by increased electricity usage from the installation of new lighting fixtures.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		30,000					70,000		<b>100,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		470,000					848,000		<b>1,318,000</b>
Equipment/Furnishings									<b>0</b>
Other		25,000					45,000		<b>70,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963,000</b>	<b>0</b>	<b>1,488,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	2,710	2,790	2,870	2,960	3,050	3,140			

# Tot Lot Replacement

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

9925

This project provides ongoing funding to replace tot lots. The cost includes installation of the tot lot structure, border, and safety surfacing. In FY 26, additional funding is included for Charles Carroll. Listed below are planned projects:

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

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	86,000	89,000	92,000	97,000	321,000	110,000			795,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>86,000</b>	<b>89,000</b>	<b>92,000</b>	<b>97,000</b>	<b>321,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>795,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Town Fund

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

9736

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	13,200	15,500	15,500	15,500	15,500	15,500			90,700
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>13,200</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>90,700</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Union Mills Flume, Shaft, and Waterwheel Replacement

Commissioner District: 1

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

8776

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		25,000	40,000				25,000		<b>90,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction							140,000		<b>140,000</b>
Equipment/Furnishings		94,000	325,000				96,000		<b>515,000</b>
Other		45,000	70,000				30,000		<b>145,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>164,000</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>890,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			





# GENERAL GOVERNMENT



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
BERC Building Central Air Conditioning	\$111,500	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,042,500
BERC Building Elevator	0	0	0	0	143,000	940,400	0	0	1,083,400
Bureau of Aging & Disabilities Expansion	565,000	5,410,000	0	0	0	0	0	0	5,975,000
Carroll Community College Sports Complex	0	8,046,000	74,729,500	0	0	0	0	0	82,775,500
Carroll Community College Systemic Renovations	0	2,732,940	0	0	0	0	5,744,000	0	8,476,940
Carroll Community College Technology	350,000	350,000	0	350,000	0	350,000	1,400,000	0	2,800,000
Carroll County Parking Garage	1,601,000	14,737,000	0	0	0	0	0	0	16,338,000
Carroll County Parking Study	25,000	0	0	0	0	0	0	0	25,000
County Building Systemics Renovations	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
County Technology	1,307,580	1,368,000	2,037,000	1,741,000	1,716,000	1,716,000	0	0	9,885,580
Courthouse Annex Renovation	0	1,284,000	0	0	0	0	154,574	0	1,438,574
Eldersburg Library Renovation and HVAC Replacement	0	0	940,000	6,883,000	0	0	0	0	7,823,000
Elections Office Renovation	551,000	5,518,000	0	0	0	0	0	0	6,069,000
Facilities Operations Center	1,449,000	14,583,000	0	0	0	0	0	0	16,032,000
Farm Museum Pavilion Replacement	0	0	0	0	0	612,000	0	0	612,000
Fleet Lift Replacements	212,000	0	212,000	0	0	217,000	0	0	641,000
Generator Replacement	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
Library Technology	100,000	100,000	508,100	437,250	123,150	67,600	0	0	1,336,100
Maintenance Center Sewer Line	403,000	4,077,000	0	0	0	0	0	0	4,480,000
North Carroll Library Renovation	0	0	0	0	1,071,000	7,947,000	0	0	9,018,000
North Carroll Senior Center Renovation	0	720,000	6,805,000	0	0	0	0	0	7,525,000
Parking Lot Overlays	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
Public Safety Emergency Communication Radios	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
Public Safety Microwave Network Replacement	0	0	3,000,000	0	0	0	0	0	3,000,000
Public Safety Regional Water Supply	150,000	0	157,500	0	165,500	0	0	0	473,000
Public Safety Training Center	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	810,000	7,970,000	0	0	0	0	0	8,780,000
Sheriff's Office - Detention Center Recreation Yard Enclosure	135,000	0	0	0	0	0	0	0	135,000
Sheriff's Office - Detention Center Sally Port Roof	430,000	0	0	0	0	0	0	0	430,000
Sheriff's Office - Headquarters	1,794,000	22,398,000	0	0	0	0	0	0	24,192,000
Sheriff's Office - North Carroll Precinct	685,000	6,840,000	0	0	0	0	0	0	7,525,000
Sheriff's Office - Patrol Area Renovation	1,055,000	0	0	0	0	0	0	0	1,055,000
Sheriff's Office - Replacement Detention Center	0	85,000	0	7,200,000	71,600,000	0	0	0	78,885,000
Taneytown Senior Center Renovation	0	0	240,000	2,430,000	0	0	0	0	2,670,000
Technology Services Office Renovation/Expansion	0	247,000	2,915,000	0	0	0	0	0	3,162,000
Technology Services Space Needs Assessment	0	13,000	0	0	0	0	0	0	13,000
Visitation Center Replacement	210,000	2,260,000	0	0	0	0	0	0	2,470,000
Westminster Library Outreach Services Renovation	0	0	0	0	0	576,000	0	4,429,000	5,005,000
Westminster Senior Center Expansion	0	505,000	5,060,000	0	0	0	0	0	5,565,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$14,232,580</b>	<b>\$95,228,440</b>	<b>\$106,927,600</b>	<b>\$21,263,250</b>	<b>\$77,137,650</b>	<b>\$14,845,000</b>	<b>\$13,598,574</b>	<b>\$4,429,000</b>	<b>\$347,662,094</b>

# BERC Building Central Air Conditioning

Commissioner District: 3

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

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	111,500								111,500
Land Acquisition									0
Site Work									0
Construction		715,000							715,000
Equipment/Furnishings		130,500							130,500
Other		85,500							85,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>111,500</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# BERC Building Elevator

Commissioner District: 3

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

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					143,000				143,000
Land Acquisition									0
Site Work									0
Construction						842,000			842,000
Equipment/Furnishings						4,200			4,200
Other						94,200			94,200
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,000</b>	<b>940,400</b>	<b>0</b>	<b>0</b>	<b>1,083,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bureau of Aging & Disabilities Expansion

Commissioner District: 3

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

Proj #

This project provides funding for an expansion of the Bureau of Aging and Disabilities to provide additional office space at the Westminster Senior Center.

*Potential operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	565,000								565,000
Land Acquisition									0
Site Work		1,404,000							1,404,000
Construction		2,680,000							2,680,000
Equipment/Furnishings		175,000							175,000
Other		1,151,000							1,151,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>565,000</b>	<b>5,410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,975,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll Community College Sports Complex

Commissioner District: 3

Donald England, Management and Budget Analyst (410) 386-2082

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		8,046,000							<b>8,046,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			70,778,500						<b>70,778,500</b>
Equipment/Furnishings									<b>0</b>
Other			3,951,000						<b>3,951,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>8,046,000</b>	<b>74,729,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,775,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll Community College Systemic Renovations

Commissioner District: 3

Donald England, Management and Budget Analyst (410) 386-2082

8517

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							442,000		442,000
Land Acquisition									0
Site Work									0
Construction		2,732,940					5,302,000		8,034,940
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,732,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,744,000</b>	<b>0</b>	<b>8,476,940</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Carroll Community College Technology

Commissioner District: 3

Donald England, Management and Budget Analyst (410) 386-2082

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College. The Prior Allocation and funding in FY 22 is intended to match private funds raised by The Carroll Community College Foundation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	350,000	350,000		350,000		350,000	1,400,000		2,800,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>1,400,000</b>	<b>0</b>	<b>2,800,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll County Parking Garage

Commissioner District: 3

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

Proj #

This project provides funding for a parking garage to be located near the County Office Building, Circuit and District Courts, Sheriff's Office, and Detention Center.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,531,000	753,000							2,284,000
Land Acquisition									0
Site Work		2,052,000							2,052,000
Construction		10,600,000							10,600,000
Equipment/Furnishings									0
Other	70,000	1,332,000							1,402,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,601,000</b>	<b>14,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,338,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll County Parking Study

Commissioner District: 3

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

Proj #

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

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

# County Building Systemics Renovations

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

9954

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

- County Office Building Building Envelope
- Courthouse Annex Roof
- Citizen Services Building Elevator Replacement
- County Office Building Elevator Replacement
- Courthouse Annex Sewer Pumps
- Farm Museum Sewer Pumps
- County Office Building Roof
- Detention Center Water Lines
- Detention Center HVAC Upgrade
- Westminster Shelter Roof
- Westminster Library Cooling Tower

During the FY 20 budget process, funding over FY 22 - 25 was reduced by 5% annually.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	788,500	826,500	864,500	912,000	960,000	1,010,000			5,361,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>788,500</b>	<b>826,500</b>	<b>864,500</b>	<b>912,000</b>	<b>960,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>5,361,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# County Technology

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

9648

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

- Virtual Server and Back-Up System Upgrade/Replacement
- Switch Replacements
- Wireless Equipment
- Security cameras and door controller/access equipment
- Audio Video Suite and Court Smart Replacements for Circuit Court

During the FY 20 budget process, funding over FY 22 - 25 was reduced by 5% annually.

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,307,580	1,368,000	2,037,000	1,741,000	1,716,000	1,716,000			9,885,580
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,307,580</b>	<b>1,368,000</b>	<b>2,037,000</b>	<b>1,741,000</b>	<b>1,716,000</b>	<b>1,716,000</b>	<b>0</b>	<b>0</b>	<b>9,885,580</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>(36,400)</b>	<b>36,510</b>	<b>37,605</b>	<b>38,733</b>	<b>39,895</b>	<b>41,092</b>			

# Courthouse Annex Renovation

Commissioner District: 3

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

8589

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		253,000							253,000
Land Acquisition									0
Site Work		18,000							18,000
Construction		795,000					137,376		932,376
Equipment/Furnishings		117,000							117,000
Other		101,000					17,198		118,198
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,284,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,574</b>	<b>0</b>	<b>1,438,574</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Eldersburg Library Renovation and HVAC Replacement

Commissioner District: 5

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			940,000						940,000
Land Acquisition									0
Site Work				977,000					977,000
Construction				4,276,000					4,276,000
Equipment/Furnishings				999,000					999,000
Other				631,000					631,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>940,000</b>	<b>6,883,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,823,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Elections Office Renovation

Commissioner District: 3

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

Proj #

This project provides funding for an interior renovation or construction of a new facility for the Board of Elections, located on South Center Street in Westminster. Funding in FY 22 and FY 23 includes renovation of the existing space. Additional funding will be required for new building construction.

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	551,000	248,000							799,000
Land Acquisition									0
Site Work									0
Construction		4,590,000							4,590,000
Equipment/Furnishings		162,000							162,000
Other		518,000							518,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>551,000</b>	<b>5,518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,069,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Facilities Operations Center

Commissioner District: 3

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

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,449,000	698,000							2,147,000
Land Acquisition									0
Site Work		2,762,000							2,762,000
Construction		8,914,000							8,914,000
Equipment/Furnishings		1,452,000							1,452,000
Other		757,000							757,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,449,000</b>	<b>14,583,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,032,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Farm Museum Pavilion Replacement

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						84,000			<b>84,000</b>
Land Acquisition									<b>0</b>
Site Work						280,400			<b>280,400</b>
Construction						218,500			<b>218,500</b>
Equipment/Furnishings									<b>0</b>
Other						29,100			<b>29,100</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>0</b>	<b>0</b>	<b>612,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Fleet Lift Replacements

Commissioner District: 3

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

9956

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	212,000		212,000			217,000			641,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>641,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Generator Replacement

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

8778

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	139,000	146,000	153,000	161,000	170,000	179,000			948,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>161,000</b>	<b>170,000</b>	<b>179,000</b>	<b>0</b>	<b>0</b>	<b>948,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Library Technology

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

9822

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	508,100	437,250	123,150	67,600			1,336,100
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>508,100</b>	<b>437,250</b>	<b>123,150</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>1,336,100</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Maintenance Center Sewer Line

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	403,000	147,000							550,000
Land Acquisition									0
Site Work		1,390,000							1,390,000
Construction		1,488,000							1,488,000
Equipment/Furnishings		1,052,000							1,052,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>403,000</b>	<b>4,077,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,480,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# North Carroll Library Renovation

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,071,000				<b>1,071,000</b>
Land Acquisition									<b>0</b>
Site Work						319,000			<b>319,000</b>
Construction						5,630,000			<b>5,630,000</b>
Equipment/Furnishings						1,277,000			<b>1,277,000</b>
Other						721,000			<b>721,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,000</b>	<b>7,947,000</b>	<b>0</b>	<b>0</b>	<b>9,018,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# North Carroll Senior Center Renovation

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

Proj #

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

*Potential operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		720,000							720,000
Land Acquisition									0
Site Work			1,290,000						1,290,000
Construction			3,880,000						3,880,000
Equipment/Furnishings			820,000						820,000
Other			815,000						815,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>720,000</b>	<b>6,805,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Parking Lot Overlays

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

9921

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

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

*Funding increases in FY 22 - 24 due to projected additional Highway User Revenue applied to the Pavement Management capital project, making General Fund dollars available for use on this project.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	322,000	367,000	436,000	222,000	233,000	245,000			1,825,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>322,000</b>	<b>367,000</b>	<b>436,000</b>	<b>222,000</b>	<b>233,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>1,825,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Public Safety Emergency Communication Radios

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

8819

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	849,000	874,000	900,000	927,000	956,000	985,000			5,491,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>849,000</b>	<b>874,000</b>	<b>900,000</b>	<b>927,000</b>	<b>956,000</b>	<b>985,000</b>	<b>0</b>	<b>0</b>	<b>5,491,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Public Safety Microwave Network Replacement

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			3,000,000						3,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Public Safety Regional Water Supply

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

9022

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	150,000		157,500		165,500				473,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>157,500</b>	<b>0</b>	<b>165,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Public Safety Training Center

Commissioner District: 3

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

8166

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

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		<b>867,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	1,000,000						5,433,000		<b>6,433,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>7,300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office - Detention Center Recreation Yard Enclosure

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	13,000								13,000
Land Acquisition									0
Site Work									0
Construction	110,000								110,000
Equipment/Furnishings									0
Other	12,000								12,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	42,000								42,000
Land Acquisition									0
Site Work	21,000								21,000
Construction	330,000								330,000
Equipment/Furnishings									0
Other	37,000								37,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

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

Proj #

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		810,000							<b>810,000</b>
Land Acquisition									<b>0</b>
Site Work			2,270,000						<b>2,270,000</b>
Construction			4,425,000						<b>4,425,000</b>
Equipment/Furnishings			865,000						<b>865,000</b>
Other			410,000						<b>410,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>810,000</b>	<b>7,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,780,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	251,840	205,400	211,560			



# Sheriff's Office - Headquarters

Commissioner District: 3

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

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,794,000								1,794,000
Land Acquisition									0
Site Work									0
Construction		22,398,000							22,398,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,794,000</b>	<b>22,398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,192,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office - North Carroll Precinct

Commissioner District: 2

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

Proj #

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

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	685,000								685,000
Land Acquisition									0
Site Work		1,790,000							1,790,000
Construction		3,875,000							3,875,000
Equipment/Furnishings		825,000							825,000
Other		350,000							350,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>685,000</b>	<b>6,840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office - Patrol Area Renovation

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work									0
Construction	765,000								765,000
Equipment/Furnishings	110,000								110,000
Other	90,000								90,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,055,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office - Replacement Detention Center

Commissioner District: 3

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

Proj #

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

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		85,000		7,200,000	3,400,000				<b>10,685,000</b>
Land Acquisition									<b>0</b>
Site Work					9,100,000				<b>9,100,000</b>
Construction					50,500,000				<b>50,500,000</b>
Equipment/Furnishings					4,900,000				<b>4,900,000</b>
Other					3,700,000				<b>3,700,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>7,200,000</b>	<b>71,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,885,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Taneytown Senior Center Renovation

Commissioner District: 1

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

Proj #

This project provides planned funding for a 3,100 square foot renovation at the Taneytown Senior and Community Center to create a new billiards room, woodworking room, craft room, multipurpose room and two additional restrooms, as well as a new HVAC system for the renovated space and poured surface flooring in all renovated rooms.

*Potential operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			240,000						240,000
Land Acquisition									0
Site Work				220,000					220,000
Construction				1,575,000					1,575,000
Equipment/Furnishings				255,000					255,000
Other				380,000					380,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>2,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Technology Services Office Renovation/Expansion

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		247,000	135,000						382,000
Land Acquisition									0
Site Work			1,000						1,000
Construction			2,058,000						2,058,000
Equipment/Furnishings			465,000						465,000
Other			256,000						256,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>247,000</b>	<b>2,915,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,162,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Technology Services Space Needs Assessment

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		13,000							13,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Visitation Center Replacement

Commissioner District: 3

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	210,000	100,000							310,000
Land Acquisition									0
Site Work		560,000							560,000
Construction		1,265,000							1,265,000
Equipment/Furnishings		220,000							220,000
Other		115,000							115,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>210,000</b>	<b>2,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,470,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Westminster Library Outreach Services Renovation

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						576,000			576,000
Land Acquisition									0
Site Work								903,000	903,000
Construction								2,364,000	2,364,000
Equipment/Furnishings								765,000	765,000
Other								397,000	397,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,000</b>	<b>0</b>	<b>4,429,000</b>	<b>5,005,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Westminster Senior Center Expansion

Commissioner District: 3

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

Proj #

This project provides planned funding to improve the Westminster Senior Center by enclosing the porch and building a 6,500 square foot addition to enlarge the dining room, activities room and classroom areas.

*Potential operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		505,000							505,000
Land Acquisition									0
Site Work			990,000						990,000
Construction			2,790,000						2,790,000
Equipment/Furnishings			460,000						460,000
Other			820,000						820,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>505,000</b>	<b>5,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,565,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# ENTERPRISE FUNDS



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>AIRPORT ENTERPRISE FUND</b>									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
<b>AIRPORT ENTERPRISE FUND TOTAL</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>FIBER NETWORK ENTERPRISE FUND</b>									
CCPN Equipment Replacement	\$1,022,680	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$1,077,680
<b>FIBER NETWORK ENTERPRISE FUND TOTAL</b>	<b>\$1,022,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,680</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>SOLID WASTE ENTERPRISE FUND</b>									
Northern Landfill Rain Flap Installation	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>UTILITIES ENTERPRISE FUND</b>									
County Sewer Line Rehabilitation and Replacement	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	\$481,000	\$0	\$4,441,000
County Water Line Rehabilitation and Replacement	800,000	800,000	800,000	800,000	800,000	800,000	1,485,000	0	6,285,000
Freedom Water Treatment Plant Equipment Replacement	103,490	103,490	105,000	105,000	107,500	107,500	500,000	0	1,131,980
Freedom Wells and Connections	975,000	200,000	200,000	200,000	200,000	200,000	1,423,000	0	3,398,000
Freedom WTP Membrane Replacement	231,000	200,000	200,000	200,000	200,000	200,000	1,493,250	0	2,724,250
Hampstead WWTP Sludge Press	0	300,000	0	2,700,000	0	0	0	0	3,000,000
Kabik Court Well	160,000	0	800,000	0	0	0	0	0	960,000
Patapsco Valley Pump Station Upgrade	0	0	305,000	2,400,000	0	0	0	0	2,705,000
Runnymede Wastewater Treatment Facility Rehabilitation	44,000	297,000	0	0	0	0	28,000	0	369,000
Sewer Manhole Rehabilitation	87,000	91,000	96,000	99,000	102,000	95,000	2,317,200	0	2,887,200
Shiloh Pump Station Expansion	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Standby Generator Replacement	37,000	33,000	33,000	33,000	33,000	33,000	547,550	0	749,550
Sykesville Pump Station Expansion	0	500,000	0	3,850,000	0	0	0	0	4,350,000
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	575,000	3,498,032	0	6,898,032
Town of Sykesville Water and Sewer Upgrades	4,495,000	8,045,000	0	0	0	0	6,045,000	0	18,585,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	440,000	1,777,872	0	4,417,872
Water Main Valve Replacements	360,000	360,000	360,000	360,000	360,000	360,000	2,039,700	0	4,199,700
Water Meters	671,000	687,500	709,500	731,000	753,000	765,000	6,371,629	0	10,688,629
Water Service Line Replacement	310,800	326,700	342,600	352,000	90,000	115,000	2,063,400	0	3,600,500
Winfield Pump Station Rehabilitation	400,000	0	0	0	0	0	0	0	400,000
<b>UTILITIES ENTERPRISE FUND</b>	<b>\$10,339,290</b>	<b>\$13,828,690</b>	<b>\$7,071,100</b>	<b>\$13,495,000</b>	<b>\$4,310,500</b>	<b>\$4,350,500</b>	<b>\$30,070,633</b>	<b>\$0</b>	<b>\$83,465,713</b>



AIRPORT  
ENTERPRISE FUND



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>AIRPORT ENTERPRISE FUND</b>									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
<b>AIRPORT ENTERPRISE FUND TOTAL</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>

# Grounds and Maintenance Equipment

Commissioner District: 3

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

6818

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	36,000	36,000	36,000	36,000	36,000	36,000			216,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>216,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

FIBER NETWORK  
ENTERPRISE FUND



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>FIBER NETWORK ENTERPRISE FUND</b>									
CCPN Equipment Replacement	\$1,022,680	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$1,077,680
<b>FIBER NETWORK ENTERPRISE FUND TOTAL</b>	<b>\$1,022,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,680</b>

# CCPN Equipment Replacement

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

6602

This project provides funding for the replacement of equipment installed in FY 15 and FY 19 for the Carroll County Public Network (CCPN)

*Operating impacts include hardware maintenance agreements.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,022,680				55,000				1,077,680
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,022,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,680</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	90,000	94,500	99,230	104,190			



**SOLID WASTE  
ENTERPRISE FUND**



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>SOLID WASTE ENTERPRISE FUND</b>									
Northern Landfill Rain Flap Installation	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

# Northern Landfill Rain Flap Installation

Commissioner District: 2

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

Proj #

This project provides funding for the design and construction of a rain flap for the newly opened portion of cell 3 at Northern Landfill, located in Westminster.

*Operating impacts include additional leachate hauling.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	150,000								150,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	300,000	309,000	318,270	327,800	337,650			

UTILITIES  
ENTERPRISE FUND



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>UTILITIES ENTERPRISE FUND</b>									
County Sewer Line Rehabilitation and Replacement	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	\$481,000	\$0	\$4,441,000
County Water Line Rehabilitation and Replacement	800,000	800,000	800,000	800,000	800,000	800,000	1,485,000	0	6,285,000
Freedom Water Treatment Plant Equipment Replacement	103,490	103,490	105,000	105,000	107,500	107,500	500,000	0	1,131,980
Freedom Wells and Connections	975,000	200,000	200,000	200,000	200,000	200,000	1,423,000	0	3,398,000
Freedom WTP Membrane Replacement	231,000	200,000	200,000	200,000	200,000	200,000	1,493,250	0	2,724,250
Hampstead WWTP Sludge Press	0	300,000	0	2,700,000	0	0	0	0	3,000,000
Kabik Court Well	160,000	0	800,000	0	0	0	0	0	960,000
Patapsco Valley Pump Station Upgrade	0	0	305,000	2,400,000	0	0	0	0	2,705,000
Runnymede Wastewater Treatment Facility Rehabilitation	44,000	297,000	0	0	0	0	28,000	0	369,000
Sewer Manhole Rehabilitation	87,000	91,000	96,000	99,000	102,000	95,000	2,317,200	0	2,887,200
Shiloh Pump Station Expansion	0	220,000	1,455,000	0	0	0	0	0	1,675,000
Standby Generator Replacement	37,000	33,000	33,000	33,000	33,000	33,000	547,550	0	749,550
Sykesville Pump Station Expansion	0	500,000	0	3,850,000	0	0	0	0	4,350,000
Tank Rehabilitation and Replacement	565,000	565,000	565,000	565,000	565,000	575,000	3,498,032	0	6,898,032
Town of Sykesville Water and Sewer Upgrades	4,495,000	8,045,000	0	0	0	0	6,045,000	0	18,585,000
Water Main Loops	440,000	440,000	440,000	440,000	440,000	440,000	1,777,872	0	4,417,872
Water Main Valve Replacements	360,000	360,000	360,000	360,000	360,000	360,000	2,039,700	0	4,199,700
Water Meters	671,000	687,500	709,500	731,000	753,000	765,000	6,371,629	0	10,688,629
Water Service Line Replacement	310,800	326,700	342,600	352,000	90,000	115,000	2,063,400	0	3,600,500
Winfield Pump Station Rehabilitation	400,000	0	0	0	0	0	0	0	400,000
<b>UTILITIES ENTERPRISE FUND</b>	<b>\$10,339,290</b>	<b>\$13,828,690</b>	<b>\$7,071,100</b>	<b>\$13,495,000</b>	<b>\$4,310,500</b>	<b>\$4,350,500</b>	<b>\$30,070,633</b>	<b>\$0</b>	<b>\$83,465,713</b>

# County Sewer Line Rehabilitation and Replacement

Stephanie R. Krome, Senior 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.

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	600,000	600,000	600,000	600,000	600,000	600,000	440,000		4,040,000
Equipment/Furnishings									0
Other	60,000	60,000	60,000	60,000	60,000	60,000	41,000		401,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>481,000</b>	<b>0</b>	<b>4,441,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# County Water Line Rehabilitation and Replacement

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

6456

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	180,000	180,000	180,000	180,000	180,000	180,000	187,000		<b>1,267,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	570,000	570,000	570,000	570,000	570,000	570,000	1,180,000		<b>4,600,000</b>
Equipment/Furnishings									<b>0</b>
Other	50,000	50,000	50,000	50,000	50,000	50,000	118,000		<b>418,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>1,485,000</b>	<b>0</b>	<b>6,285,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Freedom Wells and Connections

Commissioner District: 5

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

6445

This project provides funding for additional wells in the Freedom Water Service Area and to rehabilitate existing well houses.

*Operating impacts to be determined as the project develops.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000						195,000		345,000
Land Acquisition							110,000		110,000
Site Work									0
Construction	825,000	200,000	200,000	200,000	200,000	200,000	1,039,000		2,864,000
Equipment/Furnishings									0
Other							79,000		79,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>975,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,423,000</b>	<b>0</b>	<b>3,398,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

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

6462

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	103,490	103,490	105,000	105,000	107,500	107,500	500,000		1,131,980
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>103,490</b>	<b>103,490</b>	<b>105,000</b>	<b>105,000</b>	<b>107,500</b>	<b>107,500</b>	<b>500,000</b>	<b>0</b>	<b>1,131,980</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Freedom WTP Membrane Replacement

Commissioner District: 5

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

6434

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	231,000	200,000	200,000	200,000	200,000	200,000	1,344,000		2,575,000
Other							149,250		149,250
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>231,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,493,250</b>	<b>0</b>	<b>2,724,250</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Hampstead WWTP Sludge Press

Commissioner District: 1

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

Proj #

This project provides planned funding for the installation of a redundant sludge press at the Hampstead Wastewater Treatment Plant, located in the Town of Hampstead.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		300,000							<b>300,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction				2,700,000					<b>2,700,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kabik Court Well

Commissioner District: 4

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

Proj #

This project provides funding for the development of a well, well house, and water main to provide water to the businesses located on Kabik Court in Woodbine.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	160,000								160,000
Land Acquisition									0
Site Work									0
Construction			800,000						800,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>160,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Patapsco Valley Pump Station Upgrade

Commissioner District: 5

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			305,000						305,000
Land Acquisition									0
Site Work									0
Construction				2,200,000					2,200,000
Equipment/Furnishings									0
Other				200,000					200,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Runnymede Wastewater Treatment Facility Rehabilitation

Commissioner District: 1

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

6457

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

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



# Sewer Manhole Rehabilitation

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

6403

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	79,000	83,000	87,000	90,000	93,000	95,000	2,302,200		2,829,200
Equipment/Furnishings									0
Other	8,000	8,000	9,000	9,000	9,000		15,000		58,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>87,000</b>	<b>91,000</b>	<b>96,000</b>	<b>99,000</b>	<b>102,000</b>	<b>95,000</b>	<b>2,317,200</b>	<b>0</b>	<b>2,887,200</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Shiloh Pump Station Expansion

Commissioner District: 2

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		220,000							220,000
Land Acquisition									0
Site Work									0
Construction			1,455,000						1,455,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>220,000</b>	<b>1,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Standby Generator Replacement

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

6443

This project provides funding for replacement of aging standby generators, which are critical to providing water and sewer service should a power failure occur.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	33,000	30,000	30,000	30,000	30,000	30,000	407,550		590,550
Other	4,000	3,000	3,000	3,000	3,000	3,000	140,000		159,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>37,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>547,550</b>	<b>0</b>	<b>749,550</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sykesville Pump Station Expansion

Commissioner District: 5

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		500,000							500,000
Land Acquisition									0
Site Work									0
Construction				3,500,000					3,500,000
Equipment/Furnishings									0
Other				350,000					350,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Tank Rehabilitation and Replacement

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

6332

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

Bartholow  
Linton  
Pleasant Valley

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							102,500		<b>102,500</b>
Land Acquisition							250,000		<b>250,000</b>
Site Work	515,000	515,000	515,000	515,000	515,000	520,000	2,804,350		<b>5,899,350</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other	50,000	50,000	50,000	50,000	50,000	55,000	341,182		<b>646,182</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>575,000</b>	<b>3,498,032</b>	<b>0</b>	<b>6,898,032</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Town of Sykesville Water and Sewer Upgrades

Commissioner District: 5

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

6431

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							1,450,000		<b>1,450,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	4,495,000	8,045,000					4,470,000		<b>17,010,000</b>
Equipment/Furnishings									<b>0</b>
Other							125,000		<b>125,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,495,000</b>	<b>8,045,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,045,000</b>	<b>0</b>	<b>18,585,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Water Main Loops

Commissioner District: 5

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

6425

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,622		<b>50,622</b>
Land Acquisition							16,000		<b>16,000</b>
Site Work									<b>0</b>
Construction	400,000	400,000	400,000	400,000	400,000	400,000	1,604,250		<b>4,004,250</b>
Equipment/Furnishings									<b>0</b>
Other	40,000	40,000	40,000	40,000	40,000	40,000	107,000		<b>347,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>1,777,872</b>	<b>0</b>	<b>4,417,872</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Water Main Valve Replacements

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

6428

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	325,000	325,000	325,000	325,000	325,000	325,000	1,915,800		3,865,800
Equipment/Furnishings									0
Other	35,000	35,000	35,000	35,000	35,000	35,000	123,900		333,900
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>2,039,700</b>	<b>0</b>	<b>4,199,700</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Water Meters

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

6311

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	610,000	625,000	645,000	665,000	685,000	695,000	3,391,407		7,316,407
Equipment/Furnishings							2,746,922		2,746,922
Other	61,000	62,500	64,500	66,000	68,000	70,000	233,300		625,300
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>671,000</b>	<b>687,500</b>	<b>709,500</b>	<b>731,000</b>	<b>753,000</b>	<b>765,000</b>	<b>6,371,629</b>	<b>0</b>	<b>10,688,629</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Water Service Line Replacement

Commissioner District: 5

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

6429

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	283,000	297,000	312,000	327,000	85,000	105,000	1,986,300		3,395,300
Equipment/Furnishings									0
Other	27,800	29,700	30,600	25,000	5,000	10,000	77,100		205,200
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>310,800</b>	<b>326,700</b>	<b>342,600</b>	<b>352,000</b>	<b>90,000</b>	<b>115,000</b>	<b>2,063,400</b>	<b>0</b>	<b>3,600,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Winfield Pump Station Rehabilitation

Commissioner District: 4

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

Proj #

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	365,000								365,000
Equipment/Furnishings									0
Other	35,000								35,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



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