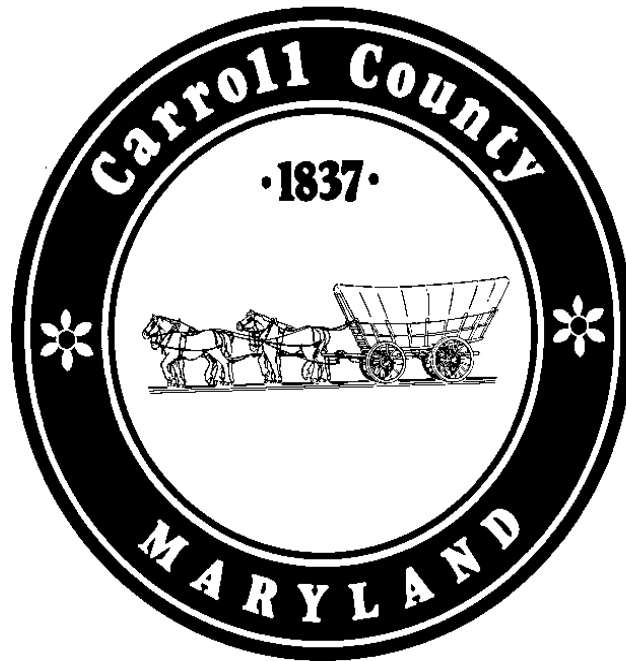
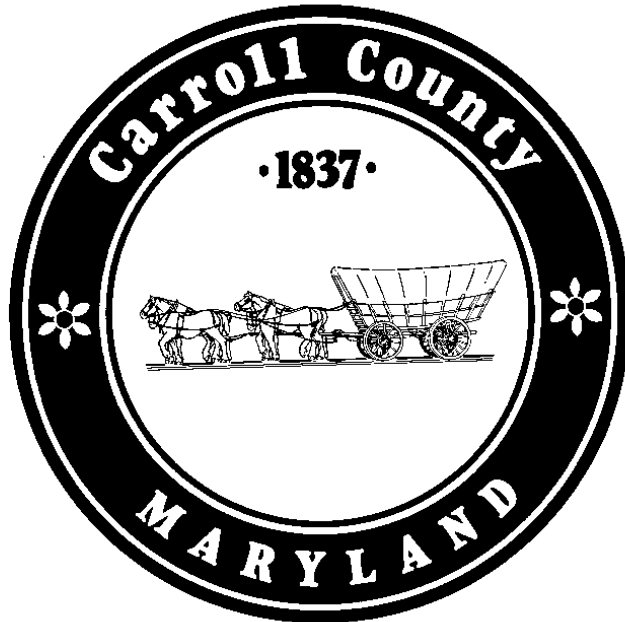


Carroll County Maryland



Community Investment Plan
Request
Fiscal Years 2017-2022



PRODUCED BY

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**FY 17 – FY 22 CIP
Request
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COMPARISON
OF
REQUEST
TO
FY 16 – 21 ADOPTED

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Public Schools:					
Career and Technology Center Replacement	61			X	X
Cranberry Station Elementary Kindergarten Addition	NEW				
East Middle Modernization	NEW				
Friendship Valley Elementary Kindergarten and PRIDE Addition	NEW				
High School Science Room Renovations	62	X			
Sandymount Elementary Kindergarten Addition	NEW				
Taneytown Elementary Kindergarten Addition	NEW				
West Middle Modernization	NEW				
Barrier Free Modifications	NEW				
Electrical System Upgrades	NEW				
Fire Alarm System Replacements	NEW				
Francis Scott Key High Roof Replacement	64				X
Friendship Valley Elementary Roof Replacement	NEW				
HVAC Improvements and Replacements	65			X	X
Paving	66				X
Piney Ridge Elementary Roof Replacement	NEW				
Relocatable Classroom Removal	67			X	X
Roof Repairs	68				X
Roof Replacements	69			X	X
Sandymount Elementary HVAC System Replacement	NEW				

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

South Carroll High Roof Replacement	71	X			
Technology Improvements	NEW				
Transfer to Operating Budget for BOE Debt Service	72	X			
Westminster High Electrical Equipment Replacement	NEW				
Westminster High Roof Replacement	74	X			
Window Replacements	NEW				

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Conservation and Open Space:					
Agricultural Land Preservation	79				X
Environmental Compliance	80		X		
Stormwater Facility Renovation	81				X
Watershed Assessment and Improvement (NPDES)	82				X

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Roads:					
Dickenson Road Extension	NEW				
Highway Safety Improvements	NEW				
Johnsville Road Sidewalk	90				X
Market Street Extended	91			X	X
Meadow Branch Road Extended (MD 97 to Sullivan Road)	NEW				
Pavement Management Program	92				X
Pavement Preservation	93		X		
Ramp and Sidewalk Upgrades	95		X		
Small Drainage Structures	96		X		
Storm Drain Rehabilitation	97		X		
Traffic Calming	NEW				

Bridges:					
Bear Run Road over Bear Branch	102	X			
Bridge Inspection and Inventory	103		X		
Bridge Maintenance and Structural Repairs	104		X		
Cleaning and Painting of Existing Bridge Structural Steel	106		X		
Gaither Road over South Branch Patapsco River	107	X			
Hollingsworth Road over Unnamed Tributary	108			X	X
Stone Chapel Road over Little Pipe Creek	109				X

Comparison of FY 17 – 22 CIP Request to FY 16 – 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Culture and Recreation:					
Bark Hill Park Improvements	115				X
Bear Branch Nature Center Roof Replacement	NEW				
Bear Branch Tot Lot	116	X			
Cape Horn Basketball Court and Dog Park	NEW				
Community Self-Help Projects	117		X		
Deer Park and Sandymount Court Resurfacings	118,124				X
Double Pipe Creek Boat Ramp	119				X
Gillis Falls Trail I	120				X
Gillis Falls Trail II	121				X
Leister Park II	NEW				
Northwest County Trail Acquisition	NEW				
Park Restoration	122		X		
Quaker Hill Park	NEW				
Sports Complex Lighting	125				X
Sports Complex Overlay	126				X
Tot Lot Replacement	127				X
Town Fund	128		X		
Westminster Veterans Memorial Park	129				X
Union Mills Ongoing Restoration	130				X

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
General Government:					
Army Reserve Renovation	135	X			
Bark Hill Additional Storage Shed	NEW				
Cape Horn Salt Storage Facility	NEW				
Carroll Community College Facility Improvements	NEW				
Carroll Community College Systemic Renovations	136	X			
Carroll Community College Technology Improvements	137				X
Communications Equipment	NEW				
County Building Systemic Renovations	138		X		
County Phone System Replacement	139				X
County Technology	140		X		X
Courthouse Annex Addition	NEW				
Courthouse Annex Renovation	141				X
Eldersburg Library Branch Renovation and Expansion	NEW				
Fleet Lift Replacements	143			X	X
Infrastructure Planning Studies	146		X		
Library Technology Replacements	147		X		X
Maintenance Center Septage Upgrade	NEW				
Maintenance Center Vehicle and Equipment Parking	NEW				
Minimum Security Facility	NEW				
Multiservice Center Central Air Conditioning	NEW				
Parking Lot Overlays	149		X		
Permits and Inspections Office Renovation	NEW				
Public Safety Emergency Crisis Management	NEW				

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

Public Safety Training Center Improvements	NEW					
Records Management	152					X
Taneytown Senior Center Renovation	NEW					
Transportation Building Addition	154					X
Vehicle Parking Storage	NEW					
Westminster Library Branch Basement Improvements	NEW					
Westminster Senior Center Curb Improvements	NEW					
Westminster Senior Center Improvements	NEW					

Comparison of FY 17 - 22 CIP Request to FY 16 - 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
ENTERPRISE FUNDS:					
Airport:					
Grounds and Maintenance Equipment	166		X		

Fiber Enterprise:					
Equipment Replacement	170		X		

Solid Waste:					
Bark Hill Remediation and Maintenance	174		X		
Hodges Remediation and Maintenance	175		X		
Hoods Mill Remediation and Maintenance	176	X			
Northern Landfill Additional Scale	NEW				
Northern Landfill Remediation	177		X		

Comparison of FY 17 – 22 CIP Request to FY 16 – 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Utilities:					
Fiber Optic Line Network	NEW				
Freedom District Relief Sewer No. 2	182	X			
Freedom District Relief Sewer No. 4 (Snowden's Creek)	183	X			
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	184				X
Freedom WWTP Capacity Expansion	NEW				
Greenmount Infrastructure	NEW				
Hampstead WWTP Capacity Expansion	NEW				
Hydrant Replacements	188				X
Patapsco Valley Pump Station Upgrade	189			X	X
Piney Run Station Improvements	NEW				
Pleasant Valley WWTP Rehabilitation	NEW				
Roberts Field Pump Station Rehab	NEW				
Sewer Main Rehabilitation	190				X
Sewer Manhole Rehabilitation	191		X		
Shiloh Pump Station Upgrade	NEW				
South Carroll WWTP Rehabilitation	NEW				
Standby Generator Replacements	NEW				
Stone Manor Pump Station Rehabilitation	192	X			
Tank Painting, Repair and Rehabilitation	193				X
Town of Sykesville Streetscape Water and Sewer Upgrades	194				X

Comparison of FY 17 – 22 CIP Request to FY 16 – 21 CIP Adopted

PROJECT	PAGE	SAME DOLLAR AND TIMING	ONGOING; FUNDING INCLUDED FOR FY 22	INCLUDED WITH TIMING CHANGE	INCLUDED WITH DOLLAR CHANGE
Town of Sykesville Water and Sewer Upgrades	195			X	
Water Main Loops	196				X
Water Main Valve Replacements	197				X
Water Meters	198				X
Water Service Line Replacement	199				X
Water/Sewer Studies	200	X			
Waters Edge Pump Station Rehabilitation	201	X			
West Hampstead Collector Sewer Main Upgrade/Repair	202	X			
Winfield Pump Station Upgrade	203			X	X

BUDGET SUMMARY

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center Replacement	\$0	\$65,000	\$7,145,000	\$63,552,000	\$26,508,000	\$0	\$0	\$0	\$97,270,000
Cranberry Station Elementary Kindergarten Addition	90,000	1,402,000	0	0	0	0	0	0	1,492,000
East Middle Modernization	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
Friendship Valley Elem. Kindergarten and PRIDE Addition	0	179,000	2,778,000	0	0	0	0	0	2,957,000
High School Science Room Renovations	0	3,480,000	1,820,000	0	0	0	0	0	5,300,000
Sandymount Elementary Kindergarten Addition	0	92,000	1,430,000	0	0	0	0	0	1,522,000
Taneytown Elementary Kindergarten Addition	110,000	1,760,000	0	0	0	0	0	0	1,870,000
West Middle Modernization	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
New Construction, Additions, Modernizations Total	\$265,000	\$10,506,000	\$50,407,000	\$69,350,000	\$26,578,000	\$4,952,000	\$0	\$61,500,000	\$223,558,000
<u>Other Projects Total</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Fire Alarm System Replacements	0	35,000	350,000	0	0	0	0	0	385,000
Francis Scott Key High Roof Replacement	3,818,000	0	0	0	0	0	0	0	3,818,000
Friendship Valley Elementary Roof Replacement	1,638,000	0	0	0	0	0	0	0	1,638,000
HVAC Improvements and Replacements	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
Paving	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
Piney Ridge Elementary Roof Replacement	1,153,000	0	0	0	0	0	0	0	1,153,000
Relocatable Classroom Removal	165,000	0	175,000	0	185,000	0	160,000	0	685,000
Roof Repairs	0	170,000	0	180,000	0	190,000	0	0	540,000
Roof Replacements	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
Sandymount Elementary HVAC System Replacement	420,000	5,620,000	0	0	0	0	0	0	6,040,000
South Carroll High Roof Replacement	3,999,000	0	0	0	0	0	283,000	0	4,282,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
Transfer to Operating Budget for BOE Debt Service	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	0	0	1,000,000
Westminster High Roof Replacement	3,778,000	0	0	0	0	0	264,000	0	4,042,000
Window Replacements	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
Other Projects Total	\$28,955,860	\$25,631,740	\$25,704,810	\$27,031,740	\$26,715,030	\$15,944,000	\$707,000	\$0	\$150,690,180
PUBLIC SCHOOLS TOTAL	\$29,220,860	\$36,137,740	\$76,111,810	\$96,381,740	\$53,293,030	\$20,896,000	\$707,000	\$61,500,000	\$374,248,180

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$4,190,100	\$6,103,880	\$6,285,160	\$6,471,880	\$6,664,190	\$6,862,280	\$0	\$0	\$36,577,490
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	331,500	331,500	331,500	331,500	331,500	331,500	0	0	1,989,000
Watershed Assessment and Improvement (NPDES)	6,567,790	4,445,770	4,605,600	3,010,000	10,700,000	10,700,000	0	0	40,029,160
CONSERVATION AND OPEN SPACE TOTAL	\$11,164,390	\$10,956,150	\$11,297,260	\$9,888,380	\$17,770,690	\$17,968,780	\$0	\$0	\$79,045,650

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
ROADS:									
Dickenson Road Extension	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Highway Safety Improvements	40,000	40,000	50,000	50,000	59,000	59,000	0	0	298,000
Johnsville Road Sidewalk	290,565	0	0	0	0	0	29,200	0	319,765
Market Street Extended	63,000	0	861,900	0	0	0	1,208,005	0	2,132,905
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	358,700	3,650,500	485,000	0	4,534,200
Pavement Management Program	11,183,000	11,685,000	12,217,000	12,658,000	13,115,000	13,765,000	0	0	74,623,000
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
Ramp and Sidewalk Upgrades	120,000	120,000	144,000	144,000	144,000	179,000	0	0	851,000
Small Drainage Structures	84,000	87,000	90,000	93,000	95,000	98,000	0	0	547,000
Storm Drain Rehabilitation	0	0	180,000	180,000	180,000	300,000	0	0	840,000
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
ROADS TOTAL	\$12,920,565	\$13,112,000	\$14,794,900	\$14,457,000	\$15,325,700	\$19,755,500	\$1,722,205	\$0	\$92,087,870

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
BRIDGES:									
Bear Run Road over Bear Branch	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$1,300,000	\$1,540,000
Bridge Inspection and Inventory	33,600	37,000	37,000	37,500	42,000	42,000	0	0	229,100
Bridge Maintenance and Structural Repairs	53,200	55,900	58,700	61,600	64,700	66,000	0	0	360,100
Cleaning and Painting of Existing Bridge Structural Steel	81,800	84,700	87,700	92,100	96,800	99,800	0	0	542,900
Gaither Road over South Branch Patapsco River	0	230,000	0	1,898,000	0	0	0	0	2,128,000
Hollingsworth Road over Unnamed Tributary	200,000	0	587,000	0	0	0	0	0	787,000
Stone Chapel Road over Little Pipe Creek	0	709,000	0	0	0	0	207,000	0	916,000
BRIDGES TOTAL	\$368,600	\$1,116,600	\$770,400	\$2,089,200	\$443,500	\$207,800	\$207,000	\$1,300,000	\$6,503,100

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	0	0	287,000	0	0	287,000
Bear Branch Tot Lot	116,700	0	0	0	0	0	0	0	116,700
Cape Horn Basketball Court and Dog Park	0	0	0	0	0	126,600	0	0	126,600
Community Self-Help Projects	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
Deer Park and Sandymount Court Resurfacings	223,150	0	0	0	0	0	0	0	223,150
Double Pipe Creek Boat Ramp	0	0	176,600	0	0	0	0	0	176,600
Gillis Falls Trail I	0	0	0	457,000	0	0	0	0	457,000
Gillis Falls Trail II	0	0	0	0	567,200	0	0	0	567,200
Leister Park II	0	0	0	0	0	1,896,800	1,963,299	0	3,860,099
Northwest County Trail Acquisition	0	0	0	0	0	200,000	0	0	200,000
Park Restoration	109,600	113,400	117,200	121,200	125,300	129,500	0	0	716,200
Quaker Hill Park	0	0	0	0	0	102,500	0	1,350,000	1,452,500
Sports Complex Lighting	0	347,250	303,850	493,200	0	0	0	0	1,144,300
Sports Complex Overlay	236,850	0	0	0	0	0	0	0	236,850
Tot Lot Replacement	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
Town Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
Westminster Veterans Memorial Park	420,000	0	551,250	0	0	0	3,407,596	0	4,378,846
Union Mills Ongoing Restoration	510,000	150,000	25,000	25,000	25,000	25,000	0	0	760,000
CULTURE AND RECREATION TOTAL	\$1,755,300	\$1,240,400	\$1,322,550	\$1,250,070	\$876,350	\$2,931,600	\$5,370,895	\$1,350,000	\$16,097,165

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
GENERAL GOVERNMENT:									
Army Reserve Renovation	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$6,000,000
Bark Hill Additional Storage Shed	171,600	0	0	0	0	0	0	0	171,600
Cape Hom Salt Storage Facility	103,800	978,700	0	0	0	0	0	0	1,082,500
Carroll Community College Facility Improvements	0	0	0	0	0	549,300	0	0	549,300
Carroll Community College Systemic Renovations	0	0	2,594,000	0	0	0	50,000	0	2,644,000
Carroll Community College Technology Improvement	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
Communications Equipment	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
County Building Systemic Renovations	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
County Phone System Replacement	300,000	0	0	0	0	0	950,000	0	1,250,000
County Technology	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
Courthouse Annex Addition	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
Courthouse Annex Renovation	28,880	0	0	0	0	0	210,000	0	238,880
Eldersburg Library Branch Renovation and Expansion	0	0	0	592,800	6,166,200	0	0	0	6,759,000
Fleet Lift Replacements	0	150,000	0	0	0	182,000	0	0	332,000
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
Maintenance Center Septage Upgrade	173,500	1,612,500	0	0	0	0	0	0	1,786,000
Maintenance Center Vehicle and Equipment Parking	110,600	983,000	0	0	0	0	0	0	1,093,600
Minimum Security Facility	835,200	10,618,000	0	0	0	0	0	0	11,453,200
Multiservice Center Central Air Conditioning	68,700	775,400	0	0	0	0	0	0	844,100
Parking Lot Overlays	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
Permits and Inspections Office Renovation	0	0	971,400	0	0	0	0	0	971,400
Public Safety Emergency Crisis Management	100,000	0	0	0	0	0	275,000	0	375,000
Public Safety Training Center Phases	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
Records Management	25,800	0	0	0	0	0	436,000	0	461,800
Taneytown Senior Center Renovation	0	0	0	0	169,000	1,137,000	0	0	1,306,000
Transportation Building Addition	243,000	979,000	0	0	0	0	0	0	1,222,000
Vehicle Parking Storage	111,000	527,000	0	0	0	0	0	0	638,000
Westminster Library Branch Basement Improvements	0	281,300	2,972,100	0	0	0	0	0	3,253,400
Westminster Senior Center Curb Improvements	312,400	0	0	0	0	0	0	0	312,400
Westminster Senior Center Improvements	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
GENERAL GOVERNMENT TOTAL	\$9,442,880	\$20,188,690	\$13,202,700	\$5,245,230	\$14,484,810	\$19,427,000	\$10,746,000	\$0	\$92,737,310

PUBLIC SCHOOLS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
PUBLIC SCHOOLS:									
<u>New Construction, Additions, Modernizations</u>									
Career and Technology Center Replacement	\$0	\$65,000	\$7,145,000	\$63,552,000	\$26,508,000	\$0	\$0	\$0	\$97,270,000
Cranberry Station Elementary Kindergarten Addition	90,000	1,402,000	0	0	0	0	0	0	1,492,000
East Middle Modernization	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
Friendship Valley Elem. Kindergarten and PRIDE Addition	0	179,000	2,778,000	0	0	0	0	0	2,957,000
High School Science Room Renovations	0	3,480,000	1,820,000	0	0	0	0	0	5,300,000
Sandymount Elementary Kindergarten Addition	0	92,000	1,430,000	0	0	0	0	0	1,522,000
Taneytown Elementary Kindergarten Addition	110,000	1,760,000	0	0	0	0	0	0	1,870,000
West Middle Modernization	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
New Construction, Additions, Modernizations Total	\$265,000	\$10,506,000	\$50,407,000	\$69,350,000	\$26,578,000	\$4,952,000	\$0	\$61,500,000	\$223,558,000
<u>Other Projects Total</u>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
Electrical System Upgrades	0	0	75,000	750,000	0	0	0	0	825,000
Fire Alarm System Replacements	0	35,000	350,000	0	0	0	0	0	385,000
Francis Scott Key High Roof Replacement	3,818,000	0	0	0	0	0	0	0	3,818,000
Friendship Valley Elementary Roof Replacement	1,638,000	0	0	0	0	0	0	0	1,638,000
HVAC Improvements and Replacements	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
Paving	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
Piney Ridge Elementary Roof Replacement	1,153,000	0	0	0	0	0	0	0	1,153,000
Relocatable Classroom Removal	165,000	0	175,000	0	185,000	0	160,000	0	685,000
Roof Repairs	0	170,000	0	180,000	0	190,000	0	0	540,000
Roof Replacements	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
Sandymount Elementary HVAC System Replacement	420,000	5,620,000	0	0	0	0	0	0	6,040,000
South Carroll High Roof Replacement	3,999,000	0	0	0	0	0	283,000	0	4,282,000
Technology Improvements	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
Transfer to Operating Budget for BOE Debt Service	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
Westminster High Electrical Equipment Replacement	100,000	900,000	0	0	0	0	0	0	1,000,000
Westminster High Roof Replacement	3,778,000	0	0	0	0	0	264,000	0	4,042,000
Window Replacements	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
Other Projects Total	\$28,955,860	\$25,631,740	\$25,704,810	\$27,031,740	\$26,715,030	\$15,944,000	\$707,000	\$0	\$150,690,180
PUBLIC SCHOOLS TOTAL	\$29,220,860	\$36,137,740	\$76,111,810	\$96,381,740	\$53,293,030	\$20,896,000	\$707,000	\$61,500,000	\$374,248,180

Career and Technology Center Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a 200,000 square foot Career and Technology Center to accommodate 750 students in 29 occupational programs. The current Carroll County Career and Technology Center (CCCTC) was built in 1971.

This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed. Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		65,000	7,145,000						7,210,000
Land Acquisition									0
Site Work				13,914,000					13,914,000
Construction				45,518,000	19,960,000				65,478,000
Equipment/Furnishings					6,548,000				6,548,000
Other				4,120,000					4,120,000
EXPENDITURES									
TOTAL	0	65,000	7,145,000	63,552,000	26,508,000	0	0	0	97,270,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cranberry Station Elementary Kindergarten Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten space. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work		220,000							220,000
Construction		1,036,000							1,036,000
Equipment/Furnishings		83,000							83,000
Other		63,000							63,000
EXPENDITURES									
TOTAL	90,000	1,402,000	0	0	0	0	0	0	1,492,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

East Middle Modernization

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the modernization of the existing 120,400 square foot East Middle School building. The building is 75 years old and the last renovation was in 1975. The school will be brought up to current educational and building standards. To determine the best way to modernize this school, a feasibility study will be performed to evaluate options to address physical and educational deficiencies.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000	3,528,000							3,593,000
Land Acquisition									0
Site Work			1,756,000						1,756,000
Construction			31,646,000	5,798,000					37,444,000
Equipment/Furnishings			1,872,000						1,872,000
Other			1,960,000						1,960,000
EXPENDITURES									
TOTAL	65,000	3,528,000	37,234,000	5,798,000	0	0	0	0	46,625,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elem. Kindergarten and PRIDE Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms and additional square footage to house the PRIDE program, currently located in a relocatable classroom building next to Friendship Valley Elementary. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional classrooms. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. The final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		179,000							179,000
Land Acquisition									0
Site Work			386,000						386,000
Construction			2,177,000						2,177,000
Equipment/Furnishings			87,000						87,000
Other			128,000						128,000
EXPENDITURES									
TOTAL	0	179,000	2,778,000	0	0	0	0	0	2,957,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

High School Science Room Renovations

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to renovate aging high school science classrooms as part of the State's initiative, Look of the Future High School Science Classroom. These classrooms will be renovated to accommodate technology in the laboratory spaces. A large number of high school science classrooms were renovated in the 1990's as part of this initiative. This project will address the remaining school science classrooms.

The following projects are planned:

- North Carroll High (6 classrooms) - Design and Construction (FY18)
- Westminster High (6 classrooms) - Design and Construction (FY18)
- South Carroll High (4 classrooms) - Design and Construction (FY19)
- Liberty High (4 classrooms) - Design and Construction (FY19)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		200,000	110,000						310,000
Land Acquisition									0
Site Work									0
Construction		2,860,000	1,490,000						4,350,000
Equipment/Furnishings		230,000	120,000						350,000
Other		190,000	100,000						290,000
EXPENDITURES									
TOTAL	0	3,480,000	1,820,000	0	0	0	0	0	5,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Elementary Kindergarten Addition

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten space. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		92,000							92,000
Land Acquisition									0
Site Work			231,000						231,000
Construction			1,089,000						1,089,000
Equipment/Furnishings			44,000						44,000
Other			66,000						66,000
EXPENDITURES									
TOTAL	0	92,000	1,430,000	0	0	0	0	0	1,522,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Taneytown Elementary Kindergarten Addition

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for two additional kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the existing pre-kindergarten space. Full-day kindergarten was mandated by the Bridge to Excellence Act and created the need for additional kindergarten classrooms. Due to the shortage of kindergarten classrooms, some classes are being held in rooms not designed to meet the instructional needs of kindergarten students.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work		242,000							242,000
Construction		1,332,000							1,332,000
Equipment/Furnishings		107,000							107,000
Other		79,000							79,000
EXPENDITURES									
TOTAL	110,000	1,760,000	0	0	0	0	0	0	1,870,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

West Middle Modernization

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the modernization of the existing 135,733 square foot West Middle School building. The majority of this building will be over 50 years old at the time of modernization and the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a feasibility study needs to be performed to evaluate options for addressing physical and educational deficiencies.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					70,000	4,952,000			5,022,000
Land Acquisition									0
Site Work								3,700,000	3,700,000
Construction								51,300,000	51,300,000
Equipment/Furnishings								2,600,000	2,600,000
Other								3,900,000	3,900,000
EXPENDITURES									
TOTAL	0	0	0	0	70,000	4,952,000	0	61,500,000	66,522,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Barrier Free Modifications

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9554

This project provides ongoing funding for individual and group program needs and accommodations 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 may arise.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Electrical System Upgrades

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the upgrade of electrical service, replacement of aging distribution boards, installation of additional electrical branch circuits to accommodate the increasing use of technology, installation of emergency and stand-by power circuits, and the replacement of aging emergency generators.

Sykesville Middle - Design (FY19), Construction (FY20)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			75,000						75,000
Land Acquisition									0
Site Work									0
Construction				750,000					750,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	75,000	750,000	0	0	0	0	825,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fire Alarm System Replacements

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the replacement of the fire alarm systems within the schools. This replacement includes the central alarm panel, annunciator panel, pull stations, smoke, heat and duct detectors, signaling devices and other peripheral devices.

North Carroll High - Design (FY17), Construction (FY18)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		35,000							35,000
Land Acquisition									0
Site Work									0
Construction			350,000						350,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	35,000	350,000	0	0	0	0	0	385,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Francis Scott Key High Roof Replacement

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of 135,987 square feet of roofing. This includes replacing the insulation system, roof drains and flashings.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	261,000								261,000
Land Acquisition									0
Site Work									0
Construction	3,264,000								3,264,000
Equipment/Furnishings									0
Other	293,000								293,000
EXPENDITURES									
TOTAL	3,818,000	0	0	0	0	0	0	0	3,818,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Friendship Valley Elementary Roof Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This projects provides funding for the replacement of 58,349 square feet of roofing, associated tapered insulation system, and roof drains and flashings.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	112,000								112,000
Land Acquisition									0
Site Work									0
Construction	1,400,000								1,400,000
Equipment/Furnishings									0
Other	126,000								126,000
EXPENDITURES									
TOTAL	1,638,000	0	0	0	0	0	0	0	1,638,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

HVAC Improvements and Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9974

This project provides planned funding for the replacement of aging heating, ventilation, and air conditioning (HVAC) systems in schools. This project also includes funding for scope studies which will be performed one year prior to construction. Projects starting in the near term are budgeted as separate items. Funding is planned in this project for future HVAC improvements or replacements not yet identified as specific projects.

Future projects in the Board of Education's Facility Master Plan include:

- Spring Garden Elementary system replacement
- Winfield Elementary system replacement
- New Windsor Middle system replacement
- Oklahoma Road Middle system replacement
- Linton Springs Elementary system replacement

County funding for this project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		343,000	471,000	599,000	633,000	500,000			2,546,000
Land Acquisition									0
Site Work									0
Construction			4,290,000	5,882,000	7,491,000	7,907,000			25,570,000
Equipment/Furnishings									0
Other			322,000	441,000	562,000	593,000			1,918,000
EXPENDITURES									
TOTAL	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	0	30,034,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

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

- 2016 - Career and Technology Center (main parking lot)
- 2017 - Westminster HS (stadium parking lot)
- 2018 - East MS (Main Lot and roads); Robert Moton (entire site)
- 2019 - Westminster ES (entire site); Mt. Airy ES (entire site)
- 2020 - North Carroll HS (Panther Drive lower lot); South Carroll HS (Stadium Drive)
- 2021 - Mechanicsville ES (entire site); Shiloh MS (side lot and bus loop)
- 2022 - Liberty HS (side lots)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000			6,150,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	0	0	6,150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Piney Ridge Elementary Roof Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of 41,078 square feet of roofing, associated tapered insulation system, and roof drains and flashing at Piney Ridge Elementary School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	79,000								79,000
Land Acquisition									0
Site Work									0
Construction	986,000								986,000
Equipment/Furnishings									0
Other	88,000								88,000
EXPENDITURES									
TOTAL	1,153,000	0	0	0	0	0	0	0	1,153,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Relocatable Classroom Removal

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9745

This project provides funding for the removal of relocatable classrooms from various school sites where they are no longer needed due to declining student enrollments. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year. The Board of Education currently has an inventory of 37 relocatable classroom buildings. Planned funding should address demolition of approximately 60-70% of the inventory.

Projected operating impacts include a reduction of utilities and maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,000		175,000		185,000		160,000		685,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	165,000	0	175,000	0	185,000	0	160,000	0	685,000
PROJECTED OPERATING IMPACTS	0	(150,000)	(150,000)	(310,000)	(310,000)	(480,000)			

Roof Repairs

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9746

This project provides ongoing funding for minor repairs to roofs. Funding is planned to address emergencies, provide the preventive maintenance necessary to maintain the integrity of the roof systems, and to extend the useful life of the roof.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		170,000		180,000		190,000			540,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	170,000	0	180,000	0	190,000	0	0	540,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roof Replacements

This project provides planned funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Funding is planned in this project for future roof replacements and has not been allocated to specific projects.

Future projects in the Board of Education's Facility Master Plan include:

- Sandymount ES - Design (FY18) and Construction (FY19)
- North Carroll HS - Design (FY18) and Construction (FY19)
- Spring Garden ES - Design (FY19) and Construction (FY20)
- Carrolltowne ES - Design (FY19) and Construction (FY20)
- Runnymede ES - Design (FY19) and Construction (FY20)
- Winfield ES - Design (FY20) and Construction (FY21)
- Robert Moton ES - Design (FY20) and Construction (FY21)
- New Windsor MS - Design (FY21) and Construction (FY22)
- Oklahoma Road MS - Design (FY22) and Construction (FY23)

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		385,000	389,000	318,000	193,000	270,000			1,555,000
Land Acquisition									0
Site Work									0
Construction		4,813,000	4,873,000	3,969,000	2,413,000	3,376,000			19,444,000
Equipment/Furnishings									0
Other		432,000	438,000	356,000	217,000	303,000			1,746,000
EXPENDITURES									
TOTAL	0	5,630,000	5,700,000	4,643,000	2,823,000	3,949,000	0	0	22,745,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Elementary HVAC System Replacement

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of the existing rooftop air handling units and terminal control units at Sandymount Elementary School. The project will also include the replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. The emergency generator will also be replaced with an new unit sized to accommodate the emergency loads and additional MEMA requirements required for State funding of the project.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	420,000								420,000
Land Acquisition									0
Site Work									0
Construction		5,230,000							5,230,000
Equipment/Furnishings									0
Other		390,000							390,000
EXPENDITURES									
TOTAL	420,000	5,620,000	0	0	0	0	0	0	6,040,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll High Roof Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

8581

This project provides funding for the replacement of 166,411 square feet of roofing, associated tapered insulation system, and roof drains and flashings at South Carroll High School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							283,000		283,000
Land Acquisition									0
Site Work									0
Construction	3,999,000								3,999,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,999,000	0	0	0	0	0	283,000	0	4,282,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Technology Improvements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides ongoing funding to address the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as: servers, storage, telecommunications devices, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment are included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure to access links to available software, databases, the wide - area network, telecommunications networks, various private networks, and the Internet.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,310,000	700,000	905,000	700,000	850,000	1,605,000			6,070,000
Other									0
EXPENDITURES									
TOTAL	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	0	6,070,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transfer to Operating Budget for BOE Debt Service

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and is appropriated directly into the Capital Fund. A portion of the dedicated funds is transferred to the General Fund to pay debt service related to school construction projects. Due to the transfer from the Capital Fund to the General Fund, this funding is counted twice in the total budget summary.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030				57,683,180
EXPENDITURES									
TOTAL	11,624,860	11,083,740	10,716,810	11,236,740	13,021,030	0	0	0	57,683,180
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High Electrical Equipment Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for the replacement of aging electrical equipment that is showing signs of failure at Westminster High School. The scope includes the replacement of the existing main distribution board, the replacement of the sub-distribution board, the replacement of the existing undersized emergency generator, the upgrading of 13 wire panels throughout the building and the installation of emergency and standby power circuits.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction		900,000							900,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	900,000	0	0	0	0	0	0	1,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster High Roof Replacement

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

8583

This project provides funding for the replacement of 137,593 square feet of roofing, associated tapered insulation system, and roof drains and flashings at Westminster High School.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							264,000		264,000
Land Acquisition									0
Site Work									0
Construction	3,778,000								3,778,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,778,000	0	0	0	0	0	264,000	0	4,042,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Window Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj. #

This project provides planned funding for the replacement of windows that are exhibiting signs of failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and to preserve the learning environment.

South Carroll High - Design (FY18), Construction (FY19)

Westminster High - Design (FY19), Construction (FY20)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000	150,000						300,000
Land Acquisition									0
Site Work									0
Construction			1,500,000	1,500,000					3,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	150,000	1,650,000	1,500,000	0	0	0	0	3,300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CONSERVATION
AND
OPEN SPACE

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$4,190,100	\$6,103,880	\$6,285,160	\$6,471,880	\$6,664,190	\$6,862,280	\$0	\$0	\$36,577,490
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	331,500	331,500	331,500	331,500	331,500	331,500	0	0	1,989,000
Watershed Assessment and Improvement (NPDES)	6,567,790	4,445,770	4,605,600	3,010,000	10,700,000	10,700,000	0	0	40,029,160
CONSERVATION AND OPEN SPACE TOTAL	\$11,164,390	\$10,956,150	\$11,297,260	\$9,888,380	\$17,770,690	\$17,968,780	\$0	\$0	\$79,045,650

Agricultural Land Preservation

Sheree Lima, Management and Budget Project Coordinator (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 the rural character of Carroll County and enables agriculture to remain a viable industry.

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.

Generally 2.25% of the Property Tax revenue is dedicated to the Agricultural Land Preservation Program and is 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. Appropriations in FY 17 have been reduced to draw down on the existing balance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,190,100	6,103,880	6,285,160	6,471,880	6,664,190	6,862,280			36,577,490
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	4,190,100	6,103,880	6,285,160	6,471,880	6,664,190	6,862,280	0	0	36,577,490
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PROJECTED OPERATING IMPACTS	1,489,480	1,565,640	1,644,090	1,652,810	1,736,030	1,821,750			
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Environmental Compliance

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8328

This project provides ongoing funding for remediation efforts to maintain compliance with State and Federal environmental permits.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	75,000	75,000	75,000	75,000	75,000			450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stormwater Facility Renovation

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8584

The project provides ongoing funding for a long term plan to renovate County-owned stormwater management facilities. The plan is to evaluate and repair 5 to 7 facilities per year. The funding will be used for pipe replacement, erosion repairs, replacement of filter media, and other repairs which will extend the useful life of the facility and assure compliance with the National Pollution Discharge Elimination Municipal Separate Storm Sewer permit.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	63,000	63,000	63,000	63,000	63,000	63,000			378,000
Land Acquisition									0
Site Work									0
Construction	268,500	268,500	268,500	268,500	268,500	268,500			1,611,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	331,500	331,500	331,500	331,500	331,500	331,500	0	0	1,989,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Watershed Assessment and Improvement (NPDES)

Sheree Lima, Management and Budget Project Coordinator (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 understanding (MOU) to obtain a joint NPDES permit to address stormwater issues. Under the joint permit, the County is required to mitigate impervious surface runoff. As part of the MOU, the County will manage the construction of mitigation projects on behalf of the municipalities. The municipalities will provide funding to the County equivalent to 20% of the construction cost of municipal impervious acres.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		105,000	70,000	130,000	500,000	500,000			1,305,000
Land Acquisition									0
Site Work									0
Construction	6,567,790	4,340,770	4,535,600	2,880,000	10,200,000	10,200,000			38,724,160
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	6,567,790	4,445,770	4,605,600	3,010,000	10,700,000	10,700,000	0	0	40,029,160
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

PUBLIC WORKS

ROADS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
ROADS:									
Dickenson Road Extension	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Highway Safety Improvements	40,000	40,000	50,000	50,000	59,000	59,000	0	0	298,000
Johnsville Road Sidewalk	290,565	0	0	0	0	0	29,200	0	319,765
Market Street Extended	63,000	0	861,900	0	0	0	1,208,005	0	2,132,905
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	358,700	3,650,500	485,000	0	4,534,200
Pavement Management Program	11,183,000	11,685,000	12,217,000	12,658,000	13,115,000	13,765,000	0	0	74,623,000
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
Ramp and Sidewalk Upgrades	120,000	120,000	144,000	144,000	144,000	179,000	0	0	851,000
Small Drainage Structures	84,000	87,000	90,000	93,000	95,000	98,000	0	0	547,000
Storm Drain Rehabilitation	0	0	180,000	180,000	180,000	300,000	0	0	840,000
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
ROADS TOTAL	\$12,920,565	\$13,112,000	\$14,794,900	\$14,457,000	\$15,325,700	\$19,755,500	\$1,722,205	\$0	\$92,087,870

Dickenson Road Extension

District Location: 5

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

Area: 0.35 acre

Location: West side of West Hemlock Drive, approximately 240 feet north of MD 26 (Liberty Road)

The project provides planned funding to acquire a small improved lot located in the alignment of a planned major street. Acquisition of this property is necessary as a first step in the eventual construction of Dickenson Road.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition						280,000			280,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	280,000	0	0	280,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Highway Safety Improvements

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9674

This project provides ongoing funding to address roads and road intersections with a history of frequent or severe accidents, significant potential for accidents, or sites with inadequate levels of service. Improvements may include minor changes in intersection geometry, turn lanes, signing additions or upgrades, and pavement marking upgrades.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	30,000	30,000	38,000	38,000	45,000	45,000			226,000
Equipment/Furnishings									0
Other	10,000	10,000	12,000	12,000	14,000	14,000			72,000
EXPENDITURES									
TOTAL	40,000	40,000	50,000	50,000	59,000	59,000	0	0	298,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Johnsville Road Sidewalk

District Location: 5

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8587

Length: Approximately 790 feet

Limits: Opposite Victor Drive to Bartholow Road

This project provides funding for construction of a sidewalk along Johnsville Road in Freedom to connect Eldersburg Elementary School, Liberty High School, residential neighborhoods, and the commercial corridor along MD 32 (Sykesville Road) via Bartholow Road. Eighty (80) percent of design and construction costs are being funded by the Safe Routes to School Program that is administered by the Maryland Department of Transportation.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	20,200						29,200		49,400
Land Acquisition									0
Site Work	128,800								128,800
Construction	125,000								125,000
Equipment/Furnishings									0
Other	16,565								16,565
EXPENDITURES									
TOTAL	290,565	0	0	0	0	0	29,200	0	319,765
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Market Street Extended

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8318

Functional Classification: Collector
 Average Daily Traffic: TBD
 Length: Approximately 1,400 ft
 Limits: MD 140 to Old Westminster Pike

This project provides funding for the construction of a more direct connection to MD 140 from Old Westminster Pike, focusing on the goal of creating a safe, efficient roadway network. By providing a more direct access route to MD 140 from Old Westminster Pike, this connector will reduce traffic on Old Baltimore Road and the local streets that extend from Old Westminster Pike to Old Baltimore Road. The connection to MD 140 will be located at the existing traffic signal at Market Street/Old Baltimore Road.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	63,000						1,208,005		1,271,005
Site Work			66,300						66,300
Construction			663,000						663,000
Equipment/Furnishings									0
Other			132,600						132,600
EXPENDITURES									
TOTAL	63,000	0	861,900	0	0	0	1,208,005	0	2,132,905
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Meadow Branch Road Extended (MD 97 to Sullivan Road)

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Urban Major Collector (planned)

Average Daily Traffic: N/A

Length: Approximately 4,000 feet total

Limits: MD 97 (Littlestown Pike) to Sullivan Road (County portion: MD 97 to roundabout)

This project provides funding for the design and construction of the extension of Meadow Branch Road from MD 97 (Littlestown Pike) to a proposed roundabout west of Sullivan Road. The planned extension of Meadow Branch Road (MD 97 to Sullivan Road) comprises a segment of a planned continuous roadway that will extend to MD 27 (Manchester Road.)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					253,900				253,900
Land Acquisition					84,800		485,000		569,800
Site Work	10,000	10,000	10,000	10,000	20,000				60,000
Construction						3,269,600			3,269,600
Equipment/Furnishings									0
Other						380,900			380,900
EXPENDITURES									
TOTAL	10,000	10,000	10,000	10,000	358,700	3,650,500	485,000	0	4,534,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Pavement Management Program

Heidi K. Pepin, Senior 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 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 will be replaced or added where necessary.

Approximately thirty-five percent of the County's road network is considered mainline or collector and arterial roads. These roads typically carry a higher traffic volume. Sixty-five percent are lower volume roads, including neighborhood roads.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	85,000	85,000	90,000	90,000	95,000	95,000			540,000
Land Acquisition									0
Site Work									0
Construction	10,570,000	11,050,000	11,550,000	11,970,000	12,400,000	13,020,000			70,560,000
Equipment/Furnishings									0
Other	528,000	550,000	577,000	598,000	620,000	650,000			3,523,000
EXPENDITURES									
TOTAL	11,183,000	11,685,000	12,217,000	12,658,000	13,115,000	13,765,000	0	0	74,623,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Preservation

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000			7,530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding to upgrade or replace noncompliant sidewalks for ADA accessibility. Noncompliant ramps and sidewalks are also addressed as part of the Pavement Management project. This funding allows for acceleration of the replacement and upgrade process.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	10,000	10,000	12,000	12,000	12,000	14,000			70,000
Construction	100,000	100,000	120,000	120,000	120,000	150,000			710,000
Equipment/Furnishings									0
Other	10,000	10,000	12,000	12,000	12,000	15,000			71,000
EXPENDITURES									
TOTAL	120,000	120,000	144,000	144,000	144,000	179,000	0	0	851,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9847

This project provides ongoing funding to repair or replace deteriorated drainage structures including culvert pipes, headwalls, and ancillary drainage features. Some recently completed project sites include Salem Bottom Road pipe culvert replacement, Piney Run Court drainage system, and White Rock Road culvert replacement/repairs.

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	84,000	87,000	90,000	93,000	95,000	98,000			547,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	84,000	87,000	90,000	93,000	95,000	98,000	0	0	547,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Rehabilitation

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to gather video camera data of the older metal storm drain pipes to assess the condition and determine if repairs or replacement are needed. Funding is included in FY 22 to begin needed repairs or replacement of existing storm drain pipes and structures.

The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, mostly located in neighborhoods where curbing and inlets exist. Many of the storm drain systems were constructed in the late 1960s and 1970s and may be reaching the end of their useful life.



Photograph of a deteriorated metal pipe.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			180,000	180,000	180,000	50,000			590,000
Land Acquisition									0
Site Work									0
Construction						250,000			250,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	180,000	180,000	180,000	300,000	0	0	840,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Calming

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for traffic calming for the use of various measures to alter driver behavior and improve safety conditions for street users. Traffic calming solutions may include the use of roundabouts, traffic circles, speed bumps, and median barriers. These projects are requested as part of the traffic calming citizen request process which involves extensive public involvement.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	20,000	20,000	22,000	22,000	24,000	24,000			132,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

BRIDGES

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
BRIDGES:									
Bear Run Road over Bear Branch	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$1,300,000	\$1,540,000
Bridge Inspection and Inventory	33,600	37,000	37,000	37,500	42,000	42,000	0	0	229,100
Bridge Maintenance and Structural Repairs	53,200	55,900	58,700	61,600	64,700	66,000	0	0	360,100
Cleaning and Painting of Existing Bridge Structural Steel	81,800	84,700	87,700	92,100	96,800	99,800	0	0	542,900
Gaither Road over South Branch Patapsco River	0	230,000	0	1,898,000	0	0	0	0	2,128,000
Hollingsworth Road over Unnamed Tributary	200,000	0	587,000	0	0	0	0	0	787,000
Stone Chapel Road over Little Pipe Creek	0	709,000	0	0	0	0	207,000	0	916,000
BRIDGES TOTAL	\$368,600	\$1,116,600	\$770,400	\$2,089,200	\$443,500	\$207,800	\$207,000	\$1,300,000	\$6,503,100

Bear Run Road over Bear Branch

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Local
 Average Daily Traffic: 388
 Bridge Number: CL261



This project provides planned funding to replace the existing three cell culvert structure, located in central Carroll County, west of Westminster. The new structure will be determined based on an alternatives analysis.

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					240,000				240,000
Land Acquisition									0
Site Work								100,000	100,000
Construction								1,015,000	1,015,000
Equipment/Furnishings									0
Other								185,000	185,000
EXPENDITURES									
TOTAL	0	0	0	0	240,000	0	0	1,300,000	1,540,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9684

This project provides ongoing funding for the inspection of 21 small structures that do not qualify for Federal funds. Small structures are inspected on the same two-year cycle as the 132 major County-maintained structures. The project includes biennial field inspections as well as completion and submission of inspection reports to the County.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	33,600	37,000	37,000	37,500	42,000	42,000			229,100
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	33,600	37,000	37,000	37,500	42,000	42,000	0	0	229,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repairs

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9882

This project provides ongoing funding for preventive maintenance and small repairs to County-maintained bridges including deck joint replacements, structural steel repairs, concrete patching, sediment removal, stream channel stabilization, traffic barrier replacement, and approach roadway repairs.

Recent projects include seal replacements on six bridges and repairs to the millrace on Starner's Dam Road.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	53,200	55,900	58,700	61,600	64,700	66,000			360,100
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	53,200	55,900	58,700	61,600	64,700	66,000	0	0	360,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cleaning and Painting of Existing Bridge Structural Steel

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9686

This project provides ongoing funding for cleaning and painting of existing structural steel. Cleaning and painting slows deterioration and extends the useful life of steel structures.

Cleaning and painting the structural steel on the following bridges was completed in 2015:

- McKinstry's Mill Road over Little Pipe Creek
- Mumma Ford Road over Monocacy River
- Winters Church Road over Little Pipe Creek
- Grimville Road over Gillis Falls
- Woodbine Road over South Branch Patapsco River

The funding amount included in each year covers engineering and 20 percent of the construction.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	17,800	18,700	19,700	20,700	21,800	22,500			121,200
Land Acquisition									0
Site Work									0
Construction	64,000	66,000	68,000	71,400	75,000	77,300			421,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	81,800	84,700	87,700	92,100	96,800	99,800	0	0	542,900
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gaither Road over South Branch Patapsco River

District Location: border of 4 and 5

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

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



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

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		230,000							230,000
Land Acquisition				5,000					5,000
Site Work				150,000					150,000
Construction				1,503,000					1,503,000
Equipment/Furnishings									0
Other				240,000					240,000
EXPENDITURES									
TOTAL	0	230,000	0	1,898,000	0	0	0	0	2,128,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hollingsworth Road over Unnamed Tributary

District Location: 2

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

Functional Classification: Rural Local
 Average Daily Traffic: 1,114
 Bridge Number: CL348



This project provides funding to replace the existing bridge, located in eastern Carroll County near the Baltimore County line, west of Glen Falls Road. The existing structure is a steel beam bridge with a timber deck on stone abutments. The new structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition			8,000						8,000
Site Work			48,000						48,000
Construction			478,000						478,000
Equipment/Furnishings									0
Other			53,000						53,000
EXPENDITURES									
TOTAL	200,000	0	587,000	0	0	0	0	0	787,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stone Chapel Road over Little Pipe Creek

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8588

Functional Classification: Minor Collector
 Average Daily Traffic: 3,950
 Bridge Number: CL 363



This project provides planned funding to rehabilitate the existing bridge, located outside of Westminster, near State road MD 31. The scope of the rehabilitation will be determined during the preliminary engineering phase.

This project qualifies for Federal aid funding, which will cover 80 percent of the engineering, administrative, and construction costs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							7,000		7,000
Site Work		54,000							54,000
Construction		540,000							540,000
Equipment/Furnishings									0
Other		115,000							115,000
EXPENDITURES									
TOTAL	0	709,000	0	0	0	0	207,000	0	916,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

CULTURE
AND
RECREATION

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	0	0	287,000	0	0	287,000
Bear Branch Tot Lot	116,700	0	0	0	0	0	0	0	116,700
Cape Horn Basketball Court and Dog Park	0	0	0	0	0	126,600	0	0	126,600
Community Self-Help Projects	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
Deer Park and Sandymount Court Resurfacings	223,150	0	0	0	0	0	0	0	223,150
Double Pipe Creek Boat Ramp	0	0	176,600	0	0	0	0	0	176,600
Gillis Falls Trail I	0	0	0	457,000	0	0	0	0	457,000
Gillis Falls Trail II	0	0	0	0	567,200	0	0	0	567,200
Leister Park II	0	0	0	0	0	1,896,800	1,963,299	0	3,860,099
Northwest County Trail Acquisition	0	0	0	0	0	200,000	0	0	200,000
Park Restoration	109,600	113,400	117,200	121,200	125,300	129,500	0	0	716,200
Quaker Hill Park	0	0	0	0	0	102,500	0	1,350,000	1,452,500
Sports Complex Lighting	0	347,250	303,850	493,200	0	0	0	0	1,144,300
Sports Complex Overlay	236,850	0	0	0	0	0	0	0	236,850
Tot Lot Replacement	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
Town Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
Westminster Veterans Memorial Park	420,000	0	551,250	0	0	0	3,407,596	0	4,378,846
Union Mills Ongoing Restoration	510,000	150,000	25,000	25,000	25,000	25,000	0	0	760,000
CULTURE AND RECREATION TOTAL	\$1,755,300	\$1,240,400	\$1,322,550	\$1,250,070	\$876,350	\$2,931,600	\$5,370,895	\$1,350,000	\$16,097,165

Bark Hill Park Improvements

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for improvements to Bark Hill Park, located on Peace N Plenty Drive in Union Bridge. Project includes a playground, a 20' x 30' pavilion, picnic tables, field renovations, an ADA compliant walkway, and expansion of the existing parking lot and landscaping.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		463,000							463,000
Equipment/Furnishings									0
Other		23,000							23,000
EXPENDITURES									
TOTAL	0	486,000	0	0	0	0	0	0	486,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bear Branch Nature Center Roof Replacement

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the Bear Branch Nature Center roof. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Scope of project includes replacing the existing shingle roof with standing seam, and includes new gutters and downspouts.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						15,500			15,500
Land Acquisition									0
Site Work									0
Construction						258,000			258,000
Equipment/Furnishings									0
Other						13,500			13,500
EXPENDITURES									
TOTAL	0	0	0	0	0	287,000	0	0	287,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Tot Lot

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for playground equipment consistent with the natural environment of Bear Branch Nature Center and surroundings. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Included is poured-in-place rubberized safety surfacing.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	116,700								116,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	116,700	0	0	0	0	0	0	0	116,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cape Horn Basketball Court and Dog Park

District Location: 1 and 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for improvements to Cape Horn Park for a basketball court and a dog park. Cape Horn Park is located on Cape Horn Road near Route 30, south of Manchester. The dog park design will include separate exercise areas for small dogs and large dogs, with the overall dog park approximately 1.5 acres.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						120,600			120,600
Equipment/Furnishings									0
Other						6,000			6,000
EXPENDITURES									
TOTAL	0	0	0	0	0	126,600	0	0	126,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Community Self-Help Projects

Lynn Karr, Budget Analyst (410) 386-2082

9735

This project provides ongoing funding for the Self-Help program developed by the Board of County Commissioners in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It has enabled communities to help themselves with recreational programs they define and design. Typical projects include ballfield renovations, pavilions, storage sheds and improvements to existing facilities. Individual projects may not exceed \$20,000 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 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	74,000	76,000	78,000	80,000	82,000	84,000			474,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park and Sandymount Court Resurfacings

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for structural repairs to existing basketball and tennis courts, and includes an asphalt surface, sealing, and paint lines. Deer Park is located on Deer Park Road, close to the intersection with Route 32 near Westminster, and Sandymount Park is on Old Westminster Pike next to Sandymount Elementary School in Finksburg. Also included are nets, posts, basketball backboards, tennis standards with nets and court fencing. Prior to FY 17, these projects were listed separately.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	212,500								0
Equipment/Furnishings									0
Other	10,650								0
EXPENDITURES									
TOTAL	223,150	0	0	0	0	0	0	0	223,150
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Double Pipe Creek Boat Ramp

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create an accessible entrance into the Double Pipe Creek waterway. Double Pipe Creek Park, located on Keysville Road between Detour and the Frederick County line, has a pavilion, playground and basketball court, and is part of a ten-mile water trail. This project includes a poured concrete staircase and ramp.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			32,000						32,000
Land Acquisition									0
Site Work									0
Construction			136,100						136,100
Equipment/Furnishings									0
Other			8,500						8,500
EXPENDITURES									
TOTAL	0	0	176,600	0	0	0	0	0	176,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail I

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish a 5,700 foot compacted stone pedestrian trail connecting Salt Box Park to Flag Marsh Road near the Equestrian Center, north of Mt. Airy. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

Project is contingent on receiving State funding.

Projected operating impacts include general maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				28,000					28,000
Land Acquisition									0
Site Work									0
Construction				400,000					400,000
Equipment/Furnishings									0
Other				29,000					29,000
EXPENDITURES									
TOTAL	0	0	0	457,000	0	0	0	0	457,000
PROJECTED OPERATING IMPACTS	0	0	0	0	3,100	3,200			

Gillis Falls Trail II

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish an 8,000 linear foot compacted stone pedestrian trail connecting Gillis Falls Road at Salt Box Park to Gillis Road, located north of Mt. Airy. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

Project is contingent on receiving State funding.

Projected operating impacts include general maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					35,200				35,200
Land Acquisition									0
Site Work									0
Construction					505,000				505,000
Equipment/Furnishings									0
Other					27,000				27,000
EXPENDITURES									
TOTAL	0	0	0	0	567,200	0	0	0	567,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	3,200			

Leister Park II

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

8121

This project provides planned funding for Phase II of Leister Park, a 100-acre multi-purposed park on Black Rock Road in Hampstead. Project scope includes completion of the planned walking trail, a traffic study, entrance/exit road improvements, parking lot paving, a multipurpose field, two mini-pavilions and new benches and bleachers.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						17,350			17,350
Land Acquisition									0
Site Work							788,000		788,000
Construction						1,731,300	693,299		2,424,599
Equipment/Furnishings						61,650	420,000		481,650
Other						86,500	62,000		148,500
EXPENDITURES									
TOTAL	0	0	0	0	0	1,896,800	1,963,299	0	3,860,099
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northwest County Trail Acquisition

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to acquire approximately four miles of an existing inactive rail corridor for a future trail from Taneytown to the Pennsylvania state line.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition						200,000			200,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	200,000	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Park Restoration

Lynn Karr, Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for the maintenance and renovation of County park sites due to age and deterioration. Typical projects include general building repairs, asphalt overlays, and fence replacement. Some of the planned projects are listed below in priority order. However, planned funding is not adequate to complete all projects.

- Piney Run Park Dock Replacement
- Deer Park Pavilion Replacement
- Cape Horn Park Walking Trail Overlay
- Hashawha Octagon Pavilion Replacement
- Hashawha Algonquin Building Siding
- Hashawha Iroquois Building Siding
- Freedom Park Walking Trail Overlay
- Hashawha Entrance Road and Parking Lot Overlay
- Freedom Park Pavilion Roof Replacement
- Freedom Park Ballfield Fencing Replacement
- Deer Park Trail Overlay
- Deer Park Ballfield Fencing Replacement
- Sports Complex Two Pavilion Roof Replacements

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	109,600	113,400	117,200	121,200	125,300	129,500			716,200
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	109,600	113,400	117,200	121,200	125,300	129,500	0	0	716,200
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Quaker Hill Park

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for design of Quaker Hill Park, a ten-acre parcel on Quaker Hill Road, south of Union Bridge. Design will include an entrance road, parking, two ballfields, a playing field, sediment and erosion control and stormwater management. Development of this site is to provide fields for the West Carroll Recreation Council and will serve New Windsor and Union Bridge communities.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						102,500			102,500
Land Acquisition									0
Site Work									0
Construction								1,350,000	1,350,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	102,500	0	1,350,000	1,452,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Lighting

District Location: 1 and 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights and add additional lighting fixtures to the fields at the Carroll County Sports Complex, located on Route 97 north of Westminster. Funding in FY 18 is for replacement lights on softball/baseball fields #1, #2 and #3. FY 19 funding is for new lights on soccer field #1 and an additional electric panel. FY 20 funding is for new lights on softball/baseball fields # 4 and #5.

Project is contingent on receiving State funding.

Operating impacts are for electricity costs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		330,750	289,400	469,700					1,089,850
Equipment/Furnishings									0
Other		16,500	14,450	23,500					54,450
EXPENDITURES									
TOTAL	0	347,250	303,850	493,200	0	0	0	0	1,144,300
PROJECTED OPERATING IMPACTS	0	0	(3,375)	9,375	15,750	0			

Sports Complex Overlay

District Location: 1 and 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding to overlay the existing paved road and parking areas at Carroll County Sports Complex, located on Route 97 north of Westminster. Since the Complex opened in 1989, no resurfacing of existing road and parking areas have been done. Approximately 75,000 people attend programs and activities annually and demand for this facility remains high. This heavy usage has created deterioration of the drive and parking areas.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	225,550								225,550
Equipment/Furnishings									0
Other	11,300								11,300
EXPENDITURES									
TOTAL	236,850	0	0	0	0	0	0	0	236,850
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tot Lot Replacement

Lynn Karr, 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 surfacing.

The following tot lot structures are scheduled for replacement in the FY 17 - 22 Community Investment Plan:

FY 18 - Deer Park

FY 20 - Freedom Park

FY 22 - Hashawha

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	57,750	60,650	63,670	66,850	70,200			374,120
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town Fund

Lynn Karr, Budget Analyst (410) 386-2082

9736

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	10,000	10,000	10,000	10,000	10,000	10,000			60,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Veterans Memorial Park

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

8175

This project provides funding for the design, engineering, and construction of a 32-acre parcel in the Westminster area into a new active park. Design includes three multi-purpose fields, playground, pavilion, one-mile walking trail, and parking areas. Included in FY 19 is funding for park equipment.

Project is contingent on receiving State funding.

Projected operating impacts include mowing, trash removal and general maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							1,207,596		1,207,596
Site Work									0
Construction	420,000						2,000,000		2,420,000
Equipment/Furnishings			551,250						551,250
Other									0
EXPENDITURES									
TOTAL	420,000	0	551,250	0	0	0	3,407,596	0	4,378,846
PROJECTED OPERATING IMPACTS	0	42,470	43,750	45,060	43,650	46,400			

Union Mills Ongoing Restoration

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

8477

This project provides ongoing funding for maintenance and repair work at Union Mills Homestead. Specific projects have been planned based on an historic structures report completed spring 2015. The report evaluated the condition of, and detailed necessary repairs for, all buildings located at the Homestead. Projects planned for FY 17 include:

- Main House Roof Replacement
- Main House Air Circulation System
- Main House Renovations
- Main House and Mill Wildlife Decontamination and Prevention

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	510,000	150,000	25,000	25,000	25,000	25,000			760,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	510,000	150,000	25,000	25,000	25,000	25,000	0	0	760,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

GENERAL GOVERNMENT

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
GENERAL GOVERNMENT:									
Army Reserve Renovation	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$6,000,000
Bark Hill Additional Storage Shed	171,600	0	0	0	0	0	0	0	171,600
Cape Hom Salt Storage Facility	103,800	978,700	0	0	0	0	0	0	1,082,500
Carroll Community College Facility Improvements	0	0	0	0	0	549,300	0	0	549,300
Carroll Community College Systemic Renovations	0	0	2,594,000	0	0	0	50,000	0	2,644,000
Carroll Community College Technology Improvement	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
Communications Equipment	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
County Building Systemic Renovations	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
County Phone System Replacement	300,000	0	0	0	0	0	950,000	0	1,250,000
County Technology	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
Courthouse Annex Addition	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
Courthouse Annex Renovation	28,880	0	0	0	0	0	210,000	0	238,880
Eldersburg Library Branch Renovation and Expansion	0	0	0	592,800	6,166,200	0	0	0	6,759,000
Fleet Lift Replacements	0	150,000	0	0	0	182,000	0	0	332,000
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
Maintenance Center Septage Upgrade	173,500	1,612,500	0	0	0	0	0	0	1,786,000
Maintenance Center Vehicle and Equipment Parking	110,600	983,000	0	0	0	0	0	0	1,093,600
Minimum Security Facility	835,200	10,618,000	0	0	0	0	0	0	11,453,200
Multiservice Center Central Air Conditioning	68,700	775,400	0	0	0	0	0	0	844,100
Parking Lot Overlays	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
Permits and Inspections Office Renovation	0	0	971,400	0	0	0	0	0	971,400
Public Safety Emergency Crisis Management	100,000	0	0	0	0	0	275,000	0	375,000
Public Safety Training Center Phases	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
Records Management	25,800	0	0	0	0	0	436,000	0	461,800
Taneytown Senior Center Renovation	0	0	0	0	169,000	1,137,000	0	0	1,306,000
Transportation Building Addition	243,000	979,000	0	0	0	0	0	0	1,222,000
Vehicle Parking Storage	111,000	527,000	0	0	0	0	0	0	638,000
Westminster Library Branch Basement Improvements	0	281,300	2,972,100	0	0	0	0	0	3,253,400
Westminster Senior Center Curb Improvements	312,400	0	0	0	0	0	0	0	312,400
Westminster Senior Center Improvements	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
GENERAL GOVERNMENT TOTAL	\$9,442,880	\$20,188,690	\$13,202,700	\$5,245,230	\$14,484,810	\$19,427,000	\$10,746,000	\$0	\$92,737,310

Army Reserve Renovation

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8592

The project provides funding for renovations to the former Army Reserve building, including roof replacement and hazardous materials mitigation of the 14,000 square foot area in order to create additional space for the Sheriff's Office.

Projected operating impacts include utilities, building maintenance, contractual services, and insurance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							500,000		500,000
Land Acquisition									0
Site Work									0
Construction	4,200,000						1,300,000		5,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,200,000	0	0	0	0	0	1,800,000	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	49,964	51,463	53,007			

Bark Hill Additional Storage Shed

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for an additional storage shed at the Bark Hill Salt Storage facility, serving the northwest corner of the County.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	11,350								11,350
Construction	152,600								152,600
Equipment/Furnishings									0
Other	7,650								7,650
EXPENDITURES									
TOTAL	171,600	0	0	0	0	0	0	0	171,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Salt Storage Facility

District Location: 2

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding to construct a new salt storage facility off Cape Horn Road in the Hampstead area.

Projected operating impacts include utilities, building maintenance, salt, insurance, and the one-time purchase of a loader.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	103,800								103,800
Land Acquisition									0
Site Work		476,100							476,100
Construction		478,700							478,700
Equipment/Furnishings									0
Other		23,900							23,900
EXPENDITURES									
TOTAL	103,800	978,700	0	0	0	0	0	0	1,082,500
PROJECTED OPERATING IMPACTS	0	414,400	214,860	221,300	227,940	234,780			

Carroll Community College Facility Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a variety of items required to aesthetically maintain the facilities, and for repair or replacement of items within areas of the College that are 20 - 25 years old. This includes renovations like replacing the back patio behind the A Building, repainting of steel supporting beams in the Great Hall, upgrading HVAC systems in several rooms, retrofitting science classrooms, and making aesthetic improvements at various locations through painting, recarpeting, and replacing worn components.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						549,300			549,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	549,300	0	0	549,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Systemic Renovations

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide 50 percent of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm upgrades
- Main "A" Building boiler replacements
- Chiller replacements

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		50,000
Land Acquisition									0
Site Work			519,000						519,000
Construction									0
Equipment/Furnishings			2,075,000						2,075,000
Other									0
EXPENDITURES									
TOTAL	0	0	2,594,000	0	0	0	50,000	0	2,644,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds			1,297,000				50,000		1,347,000
MD Higher Ed. Comm.			1,297,000						1,297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

9782

This project provides planned funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College in accordance with the College's Technology Master Plan. This project will help achieve the goal of providing the latest and most useful technology for the College's patrons.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		500,000	500,000	500,000	500,000	500,000			2,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Communications Equipment

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the systematic replacement of digital mobile and portable radios used by police, fire, ambulance and other government agencies, and tone-alerted voice pagers used by fire personnel. Planned funding in FY 22 includes approximately one-half of the tone-alerted voice pagers.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	1,200,000			4,200,000
Other									0
EXPENDITURES									
TOTAL	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9954

This project provides ongoing funding for systemic improvements and renovations to County facilities including roofing, heating, ventilation, and air conditioning systems. In FY 18, a separate project, Carroll Community College Systemic Renovations, is planned. Listed below are projects in priority order:

- County Office Building roof
- Maintenance Center chiller
- Citizen Services (Distillery Building) AC unit
- Health Department rooftop units
- County Office Building rooftop units
- Eldersburg Library HVAC System
- Maintenance Center Boiler
- Historic Courthouse HVAC system

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	700,000		425,000	750,000	775,000	800,000			3,450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Phone System Replacement

Lynn Karr, Budget Analyst (410) 386-2082

8412

This project provides funding to replace the existing County government phone system, installed in 1998, with a new Voice Over Internet Protocol (VOIP) system. Included is the replacement of telephones incompatible with VOIP technology, cabling and infrastructure necessary for upgrade.

Operating impacts are for maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	300,000						950,000		1,250,000
Other									0
EXPENDITURES									
TOTAL	300,000	0	0	0	0	0	950,000	0	1,250,000
PROJECTED OPERATING IMPACTS	0	18,100	19,000	20,000	21,000	22,000			

County Technology

Lynn Karr, Budget Analyst (410) 386-2082

9648

This project provides ongoing funding for systematic replacement of County government information and communication systems, including computers, servers, printers, and network infrastructure. The County replaces user equipment, peripherals and core IT infrastructure on a cyclical basis.

Included in the plan are the following:

Wireless System Upgrade

Storage Area Network (SAN)

Virtual Servers and Back-Up System Upgrades

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	820,000	721,000	1,243,000	765,000	788,000	812,000			5,149,000
Other									0
EXPENDITURES									
TOTAL	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Courthouse Annex Addition

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to add a 26,400 square foot addition, including a basement parking garage to the Courthouse Annex. The first floor will house an additional courtroom, and the second floor will be available for expansion. The addition will be built in the space behind the courthouse currently used as a courtyard.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,282,000				1,282,000
Land Acquisition									0
Site Work						526,000			526,000
Construction						10,951,600			10,951,600
Equipment/Furnishings						1,100,500			1,100,500
Other						1,205,200			1,205,200
EXPENDITURES									
TOTAL	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Courthouse Annex Renovation

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8589

This project provides funding for renovations to 1,200 square feet at the Courthouse Annex. The State's Attorney's Office will be moving from the Courthouse Annex and the vacated space will be renovated for use by the Circuit Court. The space will be occupied by the Court Administrator, Drug Court, and Volunteer Community Services.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							19,000		19,000
Land Acquisition									0
Site Work									0
Construction							140,000		140,000
Equipment/Furnishings							32,000		32,000
Other	28,880						19,000		47,880
EXPENDITURES									
TOTAL	28,880	0	0	0	0	0	210,000	0	238,880
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Eldersburg Library Branch Renovation and Expansion

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Branch. Included are an updated HVAC system, an emergency power transfer switch to enable us to connect the entire building to a portable generator, a surveillance system, and a new air handling layout. Also included is expansion into the parking lot to the north of the building to provide additional space for library functions and programs.

The project is contingent upon State grant funding.

Operating impacts will be determined as the project develops.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				592,800					592,800
Land Acquisition									0
Site Work					112,700				112,700
Construction					5,153,000				5,153,000
Equipment/Furnishings					350,200				350,200
Other					550,300				550,300
EXPENDITURES									
TOTAL	0	0	0	592,800	6,166,200	0	0	0	6,759,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the maintenance facility. There are nine lifts in total; five above ground and four below ground. This project will replace a below-ground lift originally installed in 2006. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		150,000				182,000			332,000
Other									0
EXPENDITURES									
TOTAL	0	150,000	0	0	0	182,000	0	0	332,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Infrastructure Planning Studies

Sherree Lima, Management and Budget Project Coordinator (410) 386-2082

9701

This project provides ongoing funding to perform studies needed to develop infrastructure projects. Studies may include feasibility, impact, and conceptual design. Initial planned studies include a conceptual design study for sidewalks and/or trails near William Winchester Elementary and West Middle schools to Englar Road and a transportation study focusing on a continuous roadway connection from MD 97 (south of MD 140) to MD 31.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology Replacements

Evan Cook, Budget Analyst (410) 386-2082

9822

This project provides ongoing funding for the systematic replacement of computer equipment, network devices, and printers used at the Carroll County Public Library Branches. This replacement schedule is based on a four-year useful equipment life.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	306,400	336,400	413,400	313,100	431,000	336,400			2,136,700
Other									0
EXPENDITURES									
TOTAL	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Maintenance Center Septage Upgrade

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace the existing septage system at the County Maintenance Center with a sewer line through the City of Westminster.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	173,500								173,500
Land Acquisition									0
Site Work		74,400							74,400
Construction		1,443,800							1,443,800
Equipment/Furnishings		21,000							21,000
Other		73,300							73,300
EXPENDITURES									
TOTAL	173,500	1,612,500	0	0	0	0	0	0	1,786,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Maintenance Center Vehicle and Equipment Parking

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for additional parking at the County Maintenance Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,600								110,600
Land Acquisition									0
Site Work									0
Construction		936,000							936,000
Equipment/Furnishings									0
Other		47,000							47,000
EXPENDITURES									
TOTAL	110,600	983,000	0	0	0	0	0	0	1,093,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Minimum Security Facility

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for a 25,000 square foot facility to house minimum security inmates to delay the need for a major expansion of existing detention facilities or the creation of a new medium security facility.

There is a possibility that the State will participate in the funding of this project.

Operating impacts include the additional Correctional Deputy positions, two part-time kitchen positions, utilities, insurance, ITS, and public safety equipment. These will be re-evaluated as the scope of the project is more fully defined and developed.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	835,200								835,200
Land Acquisition									0
Site Work		1,007,000							1,007,000
Construction		7,913,000							7,913,000
Equipment/Furnishings		1,272,500							1,272,500
Other		425,500							425,500

EXPENDITURES

TOTAL	835,200	10,618,000	0	0	0	0	0	0	11,453,200
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PROJECTED OPERATING IMPACTS	0	0	0	1,308,060	1,381,300	1,459,270
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Multiservice Center Central Air Conditioning

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized AC and ventilation system at the Multiservice Center in Westminster, which contains various agencies, including BERC, Rape Crisis, Carroll Community College. This will provide more effective temperature regulation, a better working environment for citizens and staff, greater energy efficiency and reduced maintenance.

Operating impacts to be determined as the project develops.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	68,700	72,100							140,800
Land Acquisition									0
Site Work									0
Construction		639,400							639,400
Equipment/Furnishings									0
Other		63,900							63,900
EXPENDITURES									
TOTAL	68,700	775,400	0	0	0	0	0	0	844,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9921

This ongoing project provides funding to overlay parking lots at County facilities. Listed below are projects in priority order that will be accomplished in the six-year plan:

- Community College Learning Resource Center
- Vietnam War Memorial
- Historic Courthouse Circle
- Taneytown Library
- North Street Lot
- Ascension Church Adjacent Lot
- County Office Building - Upper Section

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	79,000	82,000	85,000	89,000	92,000	97,000			524,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Crisis Management

Lynn Karr, Budget Analyst (410) 386-2082

8480

This project provides funding to address critical services and supplies throughout the County during an emergency crisis event. In FY 14, the Commissioners established the Service Station Energy Resilience Grant Program, designed to encourage service station owners to install emergency backup power generation equipment so fuel can be pumped during an extended outage. This program is part of a comprehensive emergency preparedness program and will provide funding assistance for the installation of power generation equipment in at least five sites strategically located throughout the County.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	100,000						275,000		375,000
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	275,000	0	375,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Public Safety Training Center Phases

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for additional phases to the Public Safety Training Center.

Following projects are included:

- Outdoor Restroom for use during outdoor training - Design FY 17; Construction FY 18
- Lower Level Parking Lot - paving of existing stone lot to provide 70 parking spaces - Design FY 17; Construction FY 18
- Upper Level Parking Lot - paving of existing stone lot to provide 56 parking spaces - Design FY 17; Construction FY 18
- Class A Burn Building for Fire and Sheriff Services training - Design FY 18; Construction FY 19
- Utility Distribution lines for props and planned burn building - Design FY 18; Construction FY 19
- Training Props for realistic drills with hazardous materials and vehicle extrication - Design FY 19; Construction FY 20
- Outdoor Classroom for onsite training by fire and sheriff personnel - Design FY 20; Construction FY 21

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	167,000	176,540	106,450	33,460			400,000		883,450
Land Acquisition									0
Site Work									0
Construction		1,437,850	2,862,350	821,870	440,610		6,620,000		12,182,680
Equipment/Furnishings									0
Other							5,000		5,000
EXPENDITURES									
TOTAL	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Records Management

Lynn Karr, Budget Analyst (410) 386-2082

8274

This project provides funding for a records management system to be implemented throughout Carroll County Government. Documents are scanned and retained in an electronic format; historical documents are reviewed for retention, indexed, then scanned for electronic storage. Goals of this project are to reduce hard copy records through electronic compression and storage, and to provide records management for disaster recovery.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	25,800						436,000		461,800
Other									0
EXPENDITURES									
TOTAL	25,800	0	0	0	0	0	436,000	0	461,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Taneytown Senior Center Renovation

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for renovating approximately 3,100 square feet at the Taneytown Senior and Community Center to create a new billiards room, woodworking room, craft room and two additional restrooms.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					169,000				169,000
Land Acquisition									0
Site Work						21,000			21,000
Construction						863,000			863,000
Equipment/Furnishings						145,000			145,000
Other						108,000			108,000
EXPENDITURES									
TOTAL	0	0	0	0	169,000	1,137,000	0	0	1,306,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transportation Building Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to build an 1,800 square foot addition to improve the existing building floorplan and create additional operating, storage, driver locker space, and restrooms with shower facilities at the Carroll County Transportation Building.

Project is contingent on receiving grant funding.

Operating impacts include utilities and insurance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	243,000								243,000
Land Acquisition									0
Site Work		140,000							140,000
Construction		700,000							700,000
Equipment/Furnishings		50,000							50,000
Other		89,000							89,000
EXPENDITURES									
TOTAL	243,000	979,000	0	0	0	0	0	0	1,222,000
PROJECTED OPERATING IMPACTS	0	0	8,700	9,000	9,300	9,600			

Vehicle Parking Storage

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to construct vehicle parking storage for the Carroll Transit System fleet. The metal structure will shelter approximately 40 vehicles.

Project is contingent on receiving grant funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	111,000								111,000
Land Acquisition									0
Site Work		84,000							84,000
Construction		419,000							419,000
Equipment/Furnishings									0
Other		24,000							24,000
EXPENDITURES									
TOTAL	111,000	527,000	0	0	0	0	0	0	638,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to convert the Westminster Branch basement into a multipurpose meeting and work area. Renovated space would be segmented into: a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies, such as milling machines and 3-D printers.

Project is contingent on State funding and may also include corporate grant funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		281,300							281,300
Land Acquisition									0
Site Work			182,100						182,100
Construction			2,353,000						2,353,000
Equipment/Furnishings			183,400						183,400
Other			253,600						253,600
EXPENDITURES									
TOTAL	0	281,300	2,972,100	0	0	0	0	0	3,253,400
PROJECTED OPERATING IMPACTS	0	0	400,000	152,000	152,000	152,000			

Westminster Senior Center Curb Improvements

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to improve the curbs to accomodate seniors and multiple buses unloading passengers at the Westminster Senior Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	45,400								45,400
Land Acquisition									0
Site Work	267,000								267,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	312,400	0	0	0	0	0	0	0	312,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Improvements

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to improve the Westminster Senior Center by renovating existing space and building an addition to create more space for the dining room and additional space for activities and classes. This project will be completed in phases. The first phase is the porch enclosure and the second phase is building a 6,500 square foot addition.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	104,000			350,000					454,000
Land Acquisition									0
Site Work	33,000				451,000				484,000
Construction	340,000				1,940,000				2,280,000
Equipment/Furnishings	36,000				170,000				206,000
Other	43,000				250,000				293,000
EXPENDITURES									
TOTAL	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

ENTERPRISE FUNDS

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
AIRPORT ENTERPRISE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Bark Hill Remediation and Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$30,000
Hodges Remediation and Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
Hoods Mill Remediation and Maintenance	40,000	40,000	40,000	40,000	40,000	0	0	0	200,000
Northern Landfill Additional Scale	150,000	0	0	0	0	0	0	0	150,000
Northern Landfill Remediation	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
SOLID WASTE ENTERPRISE TOTAL	\$255,000	\$105,000	\$105,000	\$105,000	\$105,000	\$65,000	\$0	\$0	\$740,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

UTILITIES ENTERPRISE:	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
Fiber Optic Line Network	\$0	\$0	\$0	\$500,000	\$523,000	\$575,000	\$0	\$0	\$1,598,000
Freedom District Relief Sewer No. 2	1,367,000	0	0	0	0	0	164,000	0	1,531,000
Freedom District Relief Sewer No. 4 (Snowden's Creek)	652,000	0	0	0	0	0	108,500	0	760,500
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	415,800	3,509,000	0	0	0	0	405,300	0	4,330,100
Freedom WWTP Capacity Expansion	0	0	0	0	1,225,000	12,865,000	0	0	14,090,000
Greenmount Infrastructure	0	0	0	0	2,338,000	7,780,000	0	0	10,118,000
Hampstead WWTP Capacity Expansion	0	0	0	0	766,000	8,040,000	0	0	8,806,000
Hydrant Replacements	118,000	124,000	130,000	137,000	143,000	150,150	0	0	802,150
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	356,400	0	0	356,400
Piney Run Pump Station Improvements	81,250	0	0	0	0	0	305,000	0	386,250
Pleasant Valley WWTP Rehabilitation	0	0	0	0	0	902,160	0	0	902,160
Roberts Field Pump Station Rehabilitation	164,500	0	0	0	0	0	0	0	164,500
Sewer Main Rehabilitation	433,000	455,000	477,100	501,000	526,000	553,000	0	0	2,945,100
Sewer Manhole Rehabilitation	222,000	233,000	245,000	258,000	271,000	285,000	0	0	1,514,000
Shiloh Pump Station Upgrade	0	0	0	0	91,500	788,000	0	0	879,500
South Carroll WWTP Rehabilitation	0	0	0	0	0	740,000	0	0	740,000
Standby Generator Replacement	133,350	151,000	180,300	192,000	211,000	39,000	0	0	906,650
Stone Manor Pump Station Rehabilitation	306,000	0	0	0	0	0	0	0	306,000
Tank Painting, Repair and Rehabilitation	275,000	322,000	900,000	350,000	424,000	450,000	0	0	2,721,000
Town of Sykesville Streetscape Water and Sewer Upgrades	350,000	4,900,000	0	0	0	0	0	0	5,250,000
Town of Sykesville Water and Sewer Upgrades	0	0	0	0	900,000	1,475,000	0	8,900,000	11,275,000
Water Main Loops	301,125	174,250	592,100	395,600	923,580	681,410	489,000	0	3,557,065
Water Main Valve Replacements	262,500	275,625	289,500	303,900	319,000	335,000	0	0	1,785,525
Water Meters	897,000	626,000	658,000	690,000	725,000	761,000	0	0	4,357,000
Water Service Line Replacement	240,000	246,000	268,000	320,000	335,000	353,000	0	0	1,762,000
Water/Sewer Studies	0	0	0	100,000	0	0	400,000	0	500,000
Waters Edge Pump Station Rehabilitation	0	275,000	0	0	0	0	0	0	275,000
West Hampstead Collector Sewer Main Upgrade/Repair	1,697,400	0	0	0	0	0	147,600	0	1,845,000
Winfield Pump Station Upgrade	0	0	0	0	0	204,600	0	0	204,600
UTILITIES ENTERPRISE TOTAL	\$7,915,925	\$11,290,875	\$3,740,000	\$3,747,500	\$9,721,080	\$37,333,720	\$2,019,400	\$8,900,000	\$84,668,500

AIRPORT
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
AIRPORT ENTERPRISE:									
Grounds and Maintenance Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
AIRPORT ENTERPRISE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000

Grounds and Maintenance Equipment

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

6818

This project provides ongoing funding for airport grounds and maintenance equipment. The Federal Aviation Administration (FAA) has approved the use of rental revenues collected from the properties jointly purchased by the Airport and the FAA. In FY 16, the runway/taxiway will be marked and painted.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	25,000	25,000	25,000	25,000	25,000	25,000			150,000
Other									0
EXPENDITURES									
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	0	0	150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

FIBER NETWORK
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000

Equipment Replacement

Lynn Karr, Budget Analyst 410-386-2082

6602

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

Operating impacts include ongoing maintenance support for equipment purchased in FY 15.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings			100,000	100,000	100,000	100,000	1,100,000		1,500,000
Other									
EXPENDITURES									
TOTAL	0	0	100,000	100,000	100,000	100,000	1,100,000	0	1,500,000
PROJECTED OPERATING IMPACTS	0	55,000	56,600	58,300	60,000	61,200			

**SOLID WASTE
ENTERPRISE FUND**

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Bark Hill Remediation and Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$30,000
Hodges Remediation and Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
Hoods Mill Remediation and Maintenance	40,000	40,000	40,000	40,000	40,000	0	0	0	200,000
Northern Landfill Additional Scale	150,000	0	0	0	0	0	0	0	150,000
Northern Landfill Remediation	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
SOLID WASTE ENTERPRISE TOTAL	\$255,000	\$105,000	\$105,000	\$105,000	\$105,000	\$65,000	\$0	\$0	\$740,000

Bark Hill Remediation and Maintenance

District Location: 1

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

6537

This project provides ongoing funding to maintain the Bark Hill closed landfill. The Environmental Protection Agency requires a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used to control the movement and proper handling of the gas and groundwater around the landfill, as well as needed repairs to the site. Prior to FY 16, funding for this project was included in the Closed Landfill project.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	5,000	5,000	5,000	5,000	5,000	5,000			30,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hodges Remediation and Maintenance

District Location: 5

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

6538

This project provides ongoing funding to maintain the Hodges closed landfill. The Environmental Protection Agency requires a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used to control the movement and proper handling of the gas and groundwater around the landfills, as well as needed repairs to the site.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	5,000	5,000	5,000	5,000	5,000	5,000			30,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hoods Mill Remediation and Maintenance

District Location: 4

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

6520

This project provides ongoing funding to maintain the closed Hoods Mill Landfill. The Environmental Protection Agency requires a landfill be monitored and maintained for a minimum of thirty years after closing. This funding is used for controlling the movement and proper handling of the gas and groundwater around the landfill and maintenance to the site.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	40,000	40,000	40,000	40,000	40,000	0	0		200,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	40,000	40,000	40,000	40,000	40,000	0	0	0	200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northern Landfill Additional Scale

District Location: 2

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for an additional scale at Northern Landfill to alleviate lines and move customers through in a timely fashion.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	150,000								150,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	150,000	0	0	0	0	0	0	0	150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Northern Landfill Remediation

District Location: 2

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

6521

This project provides ongoing funding to test and control the movement, collection, and proper handling of the gas and groundwater at the landfill. Landfill gas and water around the landfill are regulated by the Maryland Department of the Environment.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocated	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	55,000	55,000	55,000	55,000	55,000			330,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	55,000	55,000	55,000	55,000	55,000	55,000	0	0	330,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

UTILITIES
ENTERPRISE FUND

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
UTILITIES ENTERPRISE:									
Fiber Optic Line Network	\$0	\$0	\$0	\$500,000	\$523,000	\$575,000	\$0	\$0	\$1,598,000
Freedom District Relief Sewer No. 2	1,367,000	0	0	0	0	0	164,000	0	1,531,000
Freedom District Relief Sewer No. 4 (Snowden's Creek)	652,000	0	0	0	0	0	108,500	0	760,500
Freedom District Relief Sewer No.10 (Sykesville Interceptor)	415,800	3,509,000	0	0	0	0	405,300	0	4,330,100
Freedom WWTP Capacity Expansion	0	0	0	0	1,225,000	12,865,000	0	0	14,090,000
Greenmount Infrastructure	0	0	0	0	2,338,000	7,780,000	0	0	10,118,000
Hampstead WWTP Capacity Expansion	0	0	0	0	766,000	8,040,000	0	0	8,806,000
Hydrant Replacements	118,000	124,000	130,000	137,000	143,000	150,150	0	0	802,150
Patapsco Valley Pump Station Upgrade	0	0	0	0	0	356,400	0	0	356,400
Piney Run Pump Station Improvements	81,250	0	0	0	0	0	305,000	0	386,250
Pleasant Valley WWTP Rehabilitation	0	0	0	0	0	902,160	0	0	902,160
Roberts Field Pump Station Rehabilitation	164,500	0	0	0	0	0	0	0	164,500
Sewer Main Rehabilitation	433,000	455,000	477,100	501,000	526,000	553,000	0	0	2,945,100
Sewer Manhole Rehabilitation	222,000	233,000	245,000	258,000	271,000	285,000	0	0	1,514,000
Shiloh Pump Station Upgrade	0	0	0	0	91,500	788,000	0	0	879,500
South Carroll WWTP Rehabilitation	0	0	0	0	0	740,000	0	0	740,000
Standby Generator Replacement	133,350	151,000	180,300	192,000	211,000	39,000	0	0	906,650
Stone Manor Pump Station Rehabilitation	306,000	0	0	0	0	0	0	0	306,000
Tank Painting, Repair and Rehabilitation	275,000	322,000	900,000	350,000	424,000	450,000	0	0	2,721,000
Town of Sykesville Streetscape Water and Sewer Upgrades	350,000	4,900,000	0	0	0	0	0	0	5,250,000
Town of Sykesville Water and Sewer Upgrades	0	0	0	0	900,000	1,475,000	0	8,900,000	11,275,000
Water Main Loops	301,125	174,250	592,100	395,600	923,580	681,410	489,000	0	3,557,065
Water Main Valve Replacements	262,500	275,625	289,500	303,900	319,000	335,000	0	0	1,785,525
Water Meters	897,000	626,000	658,000	690,000	725,000	761,000	0	0	4,357,000
Water Service Line Replacement	240,000	246,000	268,000	320,000	335,000	353,000	0	0	1,762,000
Water/Sewer Studies	0	0	0	100,000	0	0	400,000	0	500,000
Waters Edge Pump Station Rehabilitation	0	275,000	0	0	0	0	0	0	275,000
West Hampstead Collector Sewer Main Upgrade/Repair	1,697,400	0	0	0	0	0	147,600	0	1,845,000
Winfield Pump Station Upgrade	0	0	0	0	0	204,600	0	0	204,600
UTILITIES ENTERPRISE TOTAL	\$7,915,925	\$11,290,875	\$3,740,000	\$3,747,500	\$9,721,080	\$37,333,720	\$2,019,400	\$8,900,000	\$84,668,500

Fiber Optic Line Network

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for installation of fiber optic lines, and supervisory control and data acquisition system for pump stations, water tanks, and treatment facilities. The system will allow the Bureau of Utilities to securely monitor and control the infrastructure remotely and monitor and evaluate emergency alarms at any time.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				450,000	473,000	525,000			1,448,000
Equipment/Furnishings									0
Other				50,000	50,000	50,000			150,000
EXPENDITURES									
TOTAL	0	0	0	500,000	523,000	575,000	0	0	1,598,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District Relief Sewer No. 2

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6374

This project provides funding for the replacement of the existing eight-inch sewer main with a sixteen-inch main in the vicinity of the Carroll Highlands and Harvest Farms developments to the Carroll Highlands Pump Station. Enlarging the main will provide relief to the sewer system, allow for increased flows resulting from in-fill development and/or major storm events, and reduction of inflow and infiltration.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							164,000		164,000
Land Acquisition	55,000								55,000
Site Work	109,000								109,000
Construction	1,094,000								1,094,000
Equipment/Furnishings									0
Other	109,000								109,000
EXPENDITURES									
TOTAL	1,367,000	0	0	0	0	0	164,000	0	1,531,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District Relief Sewer No. 4 (Snowden's Creek)

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6376

This project provides funding for replacing 2,050 feet of a sewer main that parallels Snowden's Creek Road. A video camera inspection has shown numerous sags in the main that constrict flow, allowing stormwater inflow and infiltration into the system. The main was originally constructed in 1978.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							108,500		108,500
Land Acquisition	26,000								26,000
Site Work	52,000								52,000
Construction	522,000								522,000
Equipment/Furnishings									0
Other	52,000								52,000
EXPENDITURES									
TOTAL	652,000	0	0	0	0	0	108,500	0	760,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom District Relief Sewer No.10 (Sykesville Interceptor)

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6382

This project provides funding for the installation of a new sanitary sewer main and pump station. The current gravity sewer main runs parallel to the railroad tracks and the South Branch Patapsco River. This section of sanitary sewer main was constructed in 1969 and has a history of problems with limited access. An engineering evaluation will be performed to determine the location of the new sewer line and pumping station.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	326,000						79,500		405,500
Land Acquisition	70,000								70,000
Site Work							86,800		86,800
Construction		2,000,000					217,000		2,217,000
Equipment/Furnishings		1,190,000							1,190,000
Other	19,800	319,000					22,000		360,800
EXPENDITURES									
TOTAL	415,800	3,509,000	0	0	0	0	405,300	0	4,330,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Freedom WWTP Capacity Expansion

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for improvements at the Freedom Wastewater Treatment plant to increase capacity. The scope of the expansion may include an addition of two clarifiers, deepening the enhanced nutrient removal tanks, additional filtration capacity, pump upgrades and expansion of the ultra-violet chamber. After the expansion, capacity is anticipated to increase from 3.5 million gallons per day (MGD) to 4.2-4.7 MGD.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,225,000				1,225,000
Land Acquisition									0
Site Work									0
Construction						12,865,000			12,865,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	1,225,000	12,865,000	0	0	14,090,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Greenmount Infrastructure

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the addition of two wastewater pumping stations, installation of approximately 4,200 linear feet of gravity main, and 1,000 linear feet of force main. This expansion will accommodate the additional loads anticipated from the Greenmount priority service area in the Hampstead Water/Sewer Master Plan.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					778,000				778,000
Land Acquisition					1,560,000				1,560,000
Site Work									0
Construction						7,780,000			7,780,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	2,338,000	7,780,000	0	0	10,118,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Hampstead WWTP Capacity Expansion

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for upgrades to the Hampstead WWTP to increase capacity from 0.9 million gallons per day (MGD) to 1.2 MGD. The upgrade will include an addition of enhanced nutrient removal tank, clarifier, sand filter expansion, pump upgrades, and piping.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					766,000				766,000
Land Acquisition									0
Site Work									0
Construction						8,040,000			8,040,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	766,000	8,040,000	0	0	8,806,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hydrant Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6359

This project provides ongoing funding to replace the County's 900 hydrants. The annual allocation for this project funds the replacement of approximately 25 hydrants.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	118,000	124,000	130,000	137,000	143,000	150,150			802,150
Other									0
EXPENDITURES									
TOTAL	118,000	124,000	130,000	137,000	143,000	150,150	0	0	802,150
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Patapsco Valley Pump Station Upgrade

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate the Patapsco Valley Pump Station, which was built in 2000, with new pumps, controls, grinder, generator, roofing, bypass valving, fencing and paving repairs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						324,000			324,000
Equipment/Furnishings									0
Other						32,400			32,400
EXPENDITURES									
TOTAL	0	0	0	0	0	356,400	0	0	356,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Pump Station Improvements

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6436

This project provides funding for improvements to Piney Run Pump Station. The existing pumps are experiencing mechanical problems. Modifications will be made to the pump station to install larger heavy-duty pumps in order to handle the current and projected flows.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							305,000		305,000
Land Acquisition									0
Site Work									0
Construction	81,250								81,250
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	81,250	0	0	0	0	0	305,000	0	386,250
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Pleasant Valley WWTP Rehabilitation

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the Pleasant Valley Wastewater Treatment Facility, which was put in service in 1997. The scope will include replacement of pumps, blowers and generator, as well as electrical and control upgrades, painting of the sequence batch reactor tanks, and other site improvements.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						902,160			902,160
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	902,160	0	0	902,160
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Roberts Field Pump Station Rehabilitation

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to rehabilitate the Roberts Field Pump Station, which was built in 1993, with new pumps, controls, grinder, generator, roofing, bypass valving, fencing and paving repairs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	164,500								164,500
Other									0
EXPENDITURES									
TOTAL	164,500	0	0	0	0	0	0	0	164,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Main Rehabilitation

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6421

This project provides ongoing funding for the lining and/or pipe bursting of the sanitary sewer mains. Lining the pipe increases the life of the sewer mains by sealing the joints and cracks and stopping tree roots and inflow and infiltration from damaging the system. Pipe bursting is a trenchless method for replacement of sewer pipes.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	393,000	413,000	433,000	455,000	478,000	502,000			2,674,000
Equipment/Furnishings									0
Other	40,000	42,000	44,100	46,000	48,000	51,000			271,100
EXPENDITURES									
TOTAL	433,000	455,000	477,100	501,000	526,000	553,000	0	0	2,945,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sewer Manhole Rehabilitation

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6403

This project provides ongoing funding to rehabilitate the Freedom area's 3,000 sanitary sewer manholes and Hampstead's 1,000 sanitary sewer manholes. The funding for this project will address 40 - 60 manholes annually. Repair strategies include foam injection rehabilitation, structure rehabilitation through spray-on lining, the addition of manhole risers to raise the top of structures above ground level to 100 year flood plain elevations, and replacement of existing manhole covers with sealed structures.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	222,000	233,000	245,000	258,000	271,000	285,000			1,514,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	222,000	233,000	245,000	258,000	271,000	285,000	0	0	1,514,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Shiloh Pump Station Upgrade

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of Shiloh Pump Station for replacement of pumps, generator and electrical system. The pumps will be upgraded in order to accommodate current flows, as well as future flows, anticipated in the Hampstead Master Plan.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					91,500				91,500
Land Acquisition									0
Site Work									0
Construction						788,000			788,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	91,500	788,000	0	0	879,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll WWTP Rehabilitation

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the rehabilitation of the South Carroll Wastewater Treatment Facility, which was put into service in 1992. The scope will include replacement of pumps, blowers and generator, as well as electrical and control upgrades, painting of the sequence batch reactor tanks, and other site improvements.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						740,000			740,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	740,000	0	0	740,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Standby Generator Replacement

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for replacement of the standby generator fleet. Currently, there are a total of 24 standby generators at the wastewater pumping stations and wastewater treatment plants and a total of 4 at the water treatment facilities and water tanks. The standby generators are critical in continuing to provide water and sewer service should a power failure occur.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	133,350	151,000	180,300	192,000	211,000	39,000			906,650
Other									0
EXPENDITURES									
TOTAL	133,350	151,000	180,300	192,000	211,000	39,000	0	0	906,650
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stone Manor Pump Station Rehabilitation

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6437

This project provides funding to rehabilitate the Stone Manor Pump Station, which was built in 1997, with new pumps and controls, roofing, a generator, and upgrade of the electrical system.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	255,000								255,000
Other	51,000								51,000
EXPENDITURES									
TOTAL	306,000	0	0	0	0	0	0	0	306,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tank Painting, Repair and Rehabilitation

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6332

This project provides ongoing funding for protective coatings to both interior and exterior surfaces, addressing safety concerns, performing ongoing spot maintenance on coatings to protect assets from corrosion, trimming and/or removal of trees around the tank that affect the coating, and general security maintenance upgrades of water storage tanks. The following water tank sites are planned for painting as funds become available:

Bark Hill
Martz
Liberty

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	275,000	300,000	900,000	350,000	400,000	450,000			2,675,000
Construction									0
Equipment/Furnishings									0
Other		22,000			24,000				46,000
EXPENDITURES									
TOTAL	275,000	322,000	900,000	350,000	424,000	450,000	0	0	2,721,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Streetscape Water and Sewer Upgrades

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6431

This project provides funding to replace the water and sewer infrastructure on Maryland Route 851. This project will coincide with the Town of Sykesville Streetscape project.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	350,000								350,000
Land Acquisition									0
Site Work									0
Construction		3,500,000							3,500,000
Equipment/Furnishings									0
Other		1,400,000							1,400,000
EXPENDITURES									
TOTAL	350,000	4,900,000	0	0	0	0	0	0	5,250,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town of Sykesville Water and Sewer Upgrades

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate or replace the cast iron water mains and clay sanitary sewer lines in the Town of Sykesville. The Bureau of Utilities operates and maintains both the water and sewer lines in the Town, which are between 50 and 90 years old. The aging condition of lines has led to water and sanitary sewer breaks, affecting both businesses and residents. Engineering for the project is expected to start in FY 21 and construction will begin in FY 22 and continue through FY 30.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					900,000				900,000
Land Acquisition									0
Site Work									0
Construction						1,475,000		8,900,000	10,375,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	900,000	1,475,000	0	8,900,000	11,275,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Loops

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6425

This project provides funding to connect various water mains in the Freedom area to provide adequate looping in the Freedom 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, provides for fire flow improvements, and helps maintain and improve water quality.

Projects include:

- Calvert Way and Dale Drive 8" loop (925')
- Kennard Court and Lawrence Court 8" loop (510')
- Sussex Court and Breckenridge Court 8" loop (1,650')
- Brunswick Drive and Woodridge Lane 8" loop (1,050')
- Slacks Road from Quad Lane to Macbeth Way 8" loop (1,150')
- Oklahoma Avenue (Sykesville) from Main Street to Oklahoma Avenue 8" loop (1,300')
- Ronsdale Road to Linton Road 8" loop (1,640')

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design/Insp.	19,425	11,250	38,200	25,500	59,560	44,000	154,000		351,935
Land Acquisition	38,850	22,500	76,400	51,000	119,120	87,910	16,000		411,780
Site Work									0
Construction	194,250	112,500	382,000	255,300	596,000	439,600	292,000		2,271,650
Equipment/Furnishings									0
Other	48,600	28,000	95,500	63,800	148,900	109,900	27,000		521,700
EXPENDITURES									
TOTAL	301,125	174,250	592,100	395,600	923,580	681,410	489,000	0	3,557,065
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Main Valve Replacements

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6428

This project provides ongoing funding to replace the County's water line valves and blow-off valves. Water line valves provide ability to shut off lines in the event of water main breaks or new tapings into the system. Blow-off valves allow for waterline flushing to reduce the buildup of sediment and stagnant water. The planned annual allocation will fund approximately 25 valve replacements.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	262,500	275,625	289,500	303,900	319,000	335,000			1,785,525
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	262,500	275,625	289,500	303,900	319,000	335,000	0	0	1,785,525
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Meters

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6311

This project provides ongoing funding for the upgrade and replacement of the 10,000 existing meters. The upgrade will include software and hardware equipment that will enable staff to collect meter readings while driving by homes and could also include replacement of the vault and/or conversion from curb stop water house connections to meter vault connections. The conversion to meter vaults would move the meter from inside private houses to a vault located in the County right of way to allow easier maintenance and meter readings. The annual allocation for this project funds the replacement of approximately 1,000 water meters. Additional funding is included in FY 17 to replace 2,000 meters.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	897,000	626,000	658,000	690,000	725,000	761,000			4,357,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	897,000	626,000	658,000	690,000	725,000	761,000	0	0	4,357,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Water Service Line Replacement

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6429

This project provides ongoing funding to replace water service lines in the Freedom area of the County. The service lines vary in length, but typically average 50 to 75 feet. The annual allocation for this project funds the replacement of approximately 50-60 water service lines each year.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	240,000	246,000	268,000	320,000	335,000	353,000			1,762,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	240,000	246,000	268,000	320,000	335,000	353,000	0	0	1,762,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water/Sewer Studies

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6385

This project provides funding for a study of the Freedom water distribution system and of the Freedom and Hampstead sewer collection systems. The studies performed will include asset conditions, expected life, capacity condition, breaches in system, etc. The study will also become a platform for follow-up studies to keep the study up to date for the budgeting and maintenance scheduling.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				100,000			400,000		500,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	100,000	0	0	400,000	0	500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Waters Edge Pump Station Rehabilitation

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate the Waters Edge Pump Station, which was built in 2001, with new pump assembly, roofing, updated electric controls, grinder, paving and fencing.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		230,000							230,000
Other		45,000							45,000
EXPENDITURES									
TOTAL	0	275,000	0	0	0	0	0	0	275,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

West Hampstead Collector Sewer Main Upgrade/Repair

District Location: 2

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

6426

This project provides funding for the upgrade, repair and/or replacement of the clay sewer main serving Carroll Street, Houcksville Road, Gill Avenue, and Shiloh Road on the west side of the Town of Hampstead. The main was originally constructed in 1968.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							147,600		147,600
Land Acquisition									0
Site Work	73,800								73,800
Construction	1,476,000								1,476,000
Equipment/Furnishings									0
Other	147,600								147,600
EXPENDITURES									
TOTAL	1,697,400	0	0	0	0	0	147,600	0	1,845,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Winfield Pump Station Upgrade

District Location: 5

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to rehabilitate the Winfield Pump Station, built in 1993, with new pumps, control systems, roofing, generator, bypass valving, and paving. This pump station was built by the Board of Education specifically for Winfield Elementary School on Salem Bottom Road.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						186,000			186,000
Other						18,600			18,600
EXPENDITURES									
TOTAL	0	0	0	0	0	204,600	0	0	204,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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