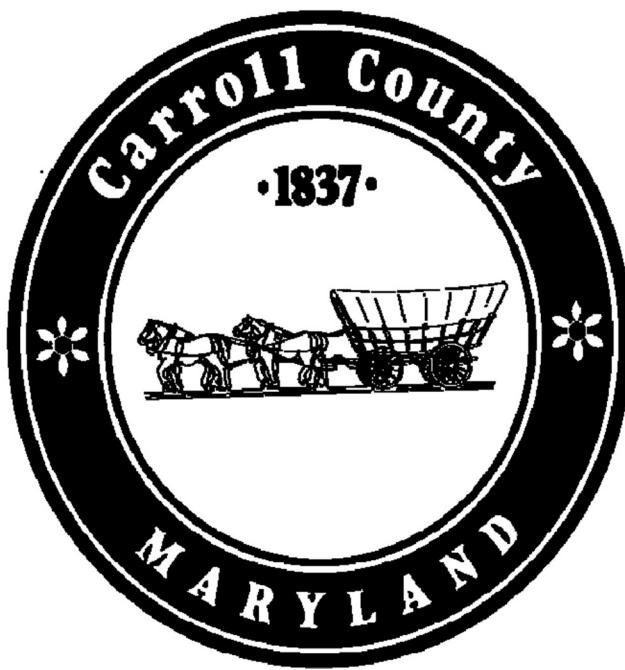


# Carroll County Maryland



Community Investment Plan  
Request  
Fiscal Years 2027 - 2032





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**FY 27 – FY 32**  
**CIP Request**  
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# COMPARISON CHARTS



## PUBLIC SCHOOLS

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### BEST Program Renovation - Robert Moton Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	391,000	1,824,000	2,560,000	0	0	0	0	0	4,775,000
Change From Prior Adopted	391,000	1,824,000	2,560,000	0	0	0	0	0	4,775,000

### Freedom Elementary Addition

Prior Adopted	2,961,000	0	0	0	0	0	4,258,000	0	7,219,000
Request	0	4,729,000	0	0	0	0	4,258,000	0	8,987,000
Change From Prior Adopted	(2,961,000)	4,729,000	0	0	0	0	0	0	1,768,000

### HVAC Improvements and Replacements

Prior Adopted	0	0	11,176,050	25,833,780	28,625,310	0	0	0	65,635,140
Request	0	10,865,000	23,080,000	33,455,000	21,180,000	22,240,000	0	0	110,820,000
Change From Prior Adopted	0	10,865,000	11,903,950	7,621,220	(7,445,310)	22,240,000	0	0	45,184,860

### HVAC System Replacement - Carroll Springs

Prior Adopted	1,087,790	0	0	0	0	0	5,969,220	0	7,057,010
Request	1,088,000	0	0	0	0	0	5,969,220	0	7,057,220
Change From Prior Adopted	210	0	0	0	0	0	0	0	210

### HVAC System Replacement - Carrolltowne Elementary

Prior Adopted	0	6,784,000	0	0	0	0	4,890,000	0	11,674,000
Request	5,985,000	477,000	0	0	0	0	4,890,000	0	11,352,000
Change From Prior Adopted	5,985,000	(6,307,000)	0	0	0	0	0	0	(322,000)

### HVAC System Replacement - Friendship Valley Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,598,000	4,902,000	0	0	0	0	0	0	9,500,000
Change From Prior Adopted	4,598,000	4,902,000	0	0	0	0	0	0	9,500,000

### HVAC System Replacement - Northwest Middle

Prior Adopted	0	0	9,447,000	0	0	0	7,113,000	0	16,560,000
Request	4,560,000	5,561,000	0	0	0	0	7,113,000	0	17,234,000
Change From Prior Adopted	4,560,000	5,561,000	(9,447,000)	0	0	0	0	0	674,000

### HVAC System Replacement - Piney Ridge Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,240,000	4,560,000	0	0	0	0	0	0	8,800,000
Change From Prior Adopted	4,240,000	4,560,000	0	0	0	0	0	0	8,800,000

### Liberty High Modernization

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	350,000	11,114,000	0	88,453,000	24,388,000	24,389,000	0	0	148,694,000
Change From Prior Adopted	350,000	11,114,000	0	88,453,000	24,388,000	24,389,000	0	0	148,694,000

### Paving

Prior Adopted	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	6,000,000
Request	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Change From Prior Adopted	0	0	0	0	0	1,200,000	0	0	1,200,000

### Prekindergarten Addition - Elmer Wolfe Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,357,000	0	0	0	0	0	0	0	1,357,000
Change From Prior Adopted	1,357,000	0	0	0	0	0	0	0	1,357,000

### Prekindergarten Addition - Robert Moton Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	866,000	0	0	0	0	0	0	0	866,000
Change From Prior Adopted	866,000	0	0	0	0	0	0	0	866,000

## PUBLIC SCHOOLS

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Prekindergarten Addition - Runnymede Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,060,000	0	0	0	0	0	0	0	1,060,000
Change From Prior Adopted	1,060,000	0	0	0	0	0	0	0	1,060,000

### Prekindergarten Addition - Spring Garden Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	756,000	0	0	0	0	0	0	0	756,000
Change From Prior Adopted	756,000	0	0	0	0	0	0	0	756,000

### Prekindergarten Addition - Westminster Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,432,000	0	0	0	0	0	0	0	1,432,000
Change From Prior Adopted	1,432,000	0	0	0	0	0	0	0	1,432,000

### Prekindergarten Addition - William Winchester Elementary

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,266,000	0	0	0	0	0	0	0	1,266,000
Change From Prior Adopted	1,266,000	0	0	0	0	0	0	0	1,266,000

### Prekindergarten Additions

Prior Adopted	9,776,000	8,217,000	3,730,000	0	0	0	8,026,000	0	29,749,000
Request	200,000	5,971,000	9,267,000	4,042,000	0	0	8,026,000	0	27,506,000
Change From Prior Adopted	(9,576,000)	(2,246,000)	5,537,000	4,042,000	0	0	0	0	(2,243,000)

### Relocatable Classrooms

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

### Roof Replacement - Century High

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,975,000	4,275,000	0	0	0	0	0	0	8,250,000
Change From Prior Adopted	3,975,000	4,275,000	0	0	0	0	0	0	8,250,000

### Roof Replacement - Shiloh Middle

Prior Adopted	3,703,000	0	0	0	0	0	3,466,000	0	7,169,000
Request	3,703,000	0	0	0	0	0	3,466,000	0	7,169,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

### Roof Replacements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,060,000	1,140,000	4,505,000	6,753,000	5,391,000	0	0	18,849,000
Change From Prior Adopted	0	1,060,000	1,140,000	4,505,000	6,753,000	5,391,000	0	0	18,849,000

### Security Improvements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Change From Prior Adopted	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000

### Sykesville Middle Addition

Prior Adopted	5,146,000	5,146,000	0	0	0	0	9,862,000	0	20,154,000
Request	0	7,386,000	4,010,000	0	0	0	9,862,000	0	21,258,000
Change From Prior Adopted	(5,146,000)	2,240,000	4,010,000	0	0	0	0	0	1,104,000

### Technology Improvements

Prior Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
Request	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Change From Prior Adopted	0	0	0	0	0	1,000,000	0	0	1,000,000

## PUBLIC SCHOOLS

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Transfer to Operating Budget for BOE Debt Service

Prior Adopted	16,697,940	17,952,450	19,330,440	17,313,930	17,247,050	0	0	0	88,541,810
Request	16,697,940	17,952,450	19,330,440	17,313,930	17,247,050	17,328,110	0	0	105,869,920
Change From Prior Adopted	0	0	0	0	0	17,328,110	0	0	17,328,110

### William Winchester Elementary Modernization

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	400,000	4,351,000	0	0	0	4,751,000
Change From Prior Adopted	0	0	0	400,000	4,351,000	0	0	0	4,751,000

### PUBLIC SCHOOLS TOTAL

Prior Adopted	41,871,730	40,599,450	46,183,490	45,647,710	48,372,360	0	43,584,220	0	266,258,960
Request	55,924,940	84,276,450	62,487,440	151,468,930	77,219,050	72,448,110	43,584,220	0	547,409,140
Change From Prior Adopted	14,053,210	43,677,000	16,303,950	105,821,220	28,846,690	72,448,110	0	0	281,150,180

## CONSERVATION AND OPEN SPACE

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Agricultural Land Preservation

Prior Adopted	3,433,300	3,433,300	3,433,400	3,433,300	3,433,400	0	0	0	17,166,700
Request	3,433,300	3,433,300	3,433,400	3,433,300	3,433,400	3,433,400	0	0	20,600,100
Change From Prior Adopted	0	0	0	0	0	3,433,400	0	0	3,433,400

### Stormwater Facility Renovation

Prior Adopted	318,000	328,000	338,000	348,000	358,000	0	0	0	1,690,000
Request	318,000	328,000	338,000	348,000	358,000	370,000	0	0	2,060,000
Change From Prior Adopted	0	0	0	0	0	370,000	0	0	370,000

### Watershed Assessment and Improvement (NPDES)

Prior Adopted	3,824,500	3,960,720	4,125,000	4,300,000	4,500,000	0	0	0	20,710,220
Request	3,824,500	3,960,720	4,500,000	5,000,000	5,500,000	6,000,000	0	0	28,785,220
Change From Prior Adopted	0	0	375,000	700,000	1,000,000	6,000,000	0	0	8,075,000

### CONSERVATION AND OPEN SPACE TOTAL

Prior Adopted	7,575,800	7,722,020	7,896,400	8,081,300	8,291,400	0	0	0	39,566,920
Request	7,575,800	7,722,020	8,271,400	8,781,300	9,291,400	9,803,400	0	0	51,445,320
Change From Prior Adopted	0	0	375,000	700,000	1,000,000	9,803,400	0	0	11,878,400

## ROADS

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Arrington Road Extension

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	325,000	493,000	0	0	0	0	0	0	818,000
Change From Prior Adopted	325,000	493,000	0	0	0	0	0	0	818,000

### Bark Hill Material Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	210,000	2,273,000	0	0	0	0	0	0	2,483,000
Change From Prior Adopted	210,000	2,273,000	0	0	0	0	0	0	2,483,000

### Hampstead Salt Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	1,208,000	7,347,000	0	0	0	0	0	0	8,555,000
Change From Prior Adopted	1,208,000	7,347,000	0	0	0	0	0	0	8,555,000

### Highway Safety Improvements

Prior Adopted	42,000	44,000	47,000	50,000	53,000	0	0	0	236,000
Request	42,000	44,000	47,000	50,000	53,000	56,000	0	0	292,000
Change From Prior Adopted	0	0	0	0	0	56,000	0	0	56,000

### Hodges Material Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	165,000	1,687,000	0	0	0	0	0	0	1,852,000
Change From Prior Adopted	165,000	1,687,000	0	0	0	0	0	0	1,852,000

### Maintenance Center Salt Storage Building Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	447,000	5,071,000	0	0	0	0	0	0	5,518,000
Change From Prior Adopted	447,000	5,071,000	0	0	0	0	0	0	5,518,000

### Monroe Avenue Connection

Prior Adopted	0	0	0	0	0	0	1,761,240	0	1,761,240
Request	575,000	0	0	0	0	0	1,761,240	0	2,336,240
Change From Prior Adopted	575,000	0	0	0	0	0	0	0	575,000

### Pavement Management Program

Prior Adopted	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	0	0	0	108,942,000
Request	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	26,542,000	0	0	135,484,000
Change From Prior Adopted	0	0	0	0	0	26,542,000	0	0	26,542,000

### Pavement Preservation

Prior Adopted	1,244,000	1,306,000	1,372,000	1,440,000	1,512,000	0	0	0	6,874,000
Request	1,244,000	1,306,000	1,372,000	1,440,000	1,512,000	1,588,000	0	0	8,462,000
Change From Prior Adopted	0	0	0	0	0	1,588,000	0	0	1,588,000

### Prothero Road Extension

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,100,000	0	0	0	0	0	0	0	2,100,000
Change From Prior Adopted	2,100,000	0	0	0	0	0	0	0	2,100,000

### Ramp and Sidewalk Upgrades

Prior Adopted	109,000	114,000	120,000	126,000	131,900	0	0	0	600,900
Request	109,000	115,000	120,000	126,000	132,000	139,000	0	0	741,000
Change From Prior Adopted	0	1,000	0	0	100	139,000	0	0	140,100

## ROADS

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Ridenour Way Extension

Prior Adopted	0	0	0	0	0	0	2,625,000	0	2,625,000
Request	100,000	0	0	0	0	0	2,625,000	0	2,725,000
Change From Prior Adopted	100,000	0	0	0	0	0	0	0	100,000

### Slacks Road Improvements

Prior Adopted	3,000,000	0	0	0	0	0	100,000	0	3,100,000
Request	0	0	0	0	0	0	100,000	0	100,000
Change From Prior Adopted	(3,000,000)	0	0	0	0	0	0	0	(3,000,000)

### Small Drainage Structures

Prior Adopted	221,000	232,000	244,000	256,000	268,000	0	0	0	1,221,000
Request	308,000	323,000	340,000	360,000	378,000	397,000	0	0	2,106,000
Change From Prior Adopted	87,000	91,000	96,000	104,000	110,000	397,000	0	0	885,000

### Storm Drain Rehabilitation

Prior Adopted	221,000	232,000	244,000	256,000	268,000	0	0	0	1,221,000
Request	308,000	323,000	340,000	357,000	375,000	394,000	0	0	2,097,000
Change From Prior Adopted	87,000	91,000	96,000	101,000	107,000	394,000	0	0	876,000

### Storm Drain Video Inspection

Prior Adopted	110,000	116,000	122,000	128,000	134,000	0	0	0	610,000
Request	186,000	195,000	205,000	216,000	227,000	239,000	0	0	1,268,000
Change From Prior Adopted	76,000	79,000	83,000	88,000	93,000	239,000	0	0	658,000

### Winfield Material Storage Facility

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	181,000	1,929,000	0	0	0	0	0	0	2,110,000
Change From Prior Adopted	181,000	1,929,000	0	0	0	0	0	0	2,110,000

### ROADS TOTAL

Prior Adopted	23,917,000	22,363,000	23,815,000	25,438,000	27,171,900	0	4,486,240	0	127,191,140
Request	26,478,000	41,425,000	24,090,000	25,731,000	27,482,000	29,355,000	4,486,240	0	179,047,240
Change From Prior Adopted	2,561,000	19,062,000	275,000	293,000	310,100	29,355,000	0	0	51,856,100

## BRIDGES

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Bridge Inspection and Inventory

Prior Adopted	36,000	37,000	38,000	39,000	40,000	0	0	0	190,000
Request	36,000	37,000	38,000	39,000	40,000	41,000	0	0	231,000
Change From Prior Adopted	0	0	0	0	0	41,000	0	0	41,000

### Bridge Maintenance and Structural Repair

Prior Adopted	99,000	104,000	110,000	115,000	121,000	0	0	0	549,000
Request	166,000	175,000	184,000	194,000	201,000	211,000	0	0	1,131,000
Change From Prior Adopted	67,000	71,000	74,000	79,000	80,000	211,000	0	0	582,000

### Brown Road over Roaring Run

Prior Adopted	2,158,000	0	0	0	0	0	556,000	0	2,714,000
Request	0	2,352,000	0	0	0	0	556,000	0	2,908,000
Change From Prior Adopted	(2,158,000)	2,352,000	0	0	0	0	0	0	194,000

### Cleaning and Painting of Bridge Structural Steel

Prior Adopted	298,000	313,000	329,000	345,000	362,000	0	0	0	1,647,000
Request	298,000	313,000	329,000	345,000	362,000	379,000	0	0	2,026,000
Change From Prior Adopted	0	0	0	0	0	379,000	0	0	379,000

### Gaither Road over South Branch Patapsco

Prior Adopted	0	2,420,000	0	0	0	0	480,000	0	2,900,000
Request	0	2,420,000	0	0	0	0	480,000	0	2,900,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

### Hawks Hill Road over Little Pipe Creek Tributary

Prior Adopted	0	0	0	0	0	0	1,177,000	0	1,177,000
Request	540,000	0	0	0	0	0	1,177,000	0	1,717,000
Change From Prior Adopted	540,000	0	0	0	0	0	0	0	540,000

### Hughes Shop Road Bridge over Bear Branch Road

Prior Adopted	0	0	0	0	0	0	2,601,000	0	2,601,000
Request	153,000	0	0	0	0	0	2,601,000	0	2,754,000
Change From Prior Adopted	153,000	0	0	0	0	0	0	0	153,000

### McKinstry's Mill Road over Little Pipe Creek

Prior Adopted	0	2,091,000	0	0	0	0	714,000	0	2,805,000
Request	0	2,259,000	0	0	0	0	714,000	0	2,973,000
Change From Prior Adopted	0	168,000	0	0	0	0	0	0	168,000

### McKinstry's Mill Road over Sams Creek

Prior Adopted	0	0	0	0	0	0	1,865,000	0	1,865,000
Request	92,000	0	0	0	0	0	1,865,000	0	1,957,000
Change From Prior Adopted	92,000	0	0	0	0	0	0	0	92,000

### McKinstry's Mill Road over Tributary to Little Pipe Creek

Prior Adopted	0	0	971,000	0	0	0	301,000	0	1,272,000
Request	99,000	0	1,320,000	0	0	0	301,000	0	1,720,000
Change From Prior Adopted	99,000	0	349,000	0	0	0	0	0	448,000

### Niner Road over Middle Run

Prior Adopted	0	0	0	0	431,000	0	0	939,000	1,370,000
Request	0	0	0	0	431,000	0	0	1,244,000	1,675,000
Change From Prior Adopted	0	0	0	0	0	0	0	305,000	305,000

## BRIDGES

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Old Kays Mill Road over Beaver Run

Prior Adopted	570,000	0	2,233,000	0	0	0	0	0	2,803,000
Request	840,000	0	2,422,000	0	0	0	0	0	3,262,000
Change From Prior Adopted	270,000	0	189,000	0	0	0	0	0	459,000

### Patapsco Road over E. Branch Patapsco

Prior Adopted	0	0	0	0	0	0	2,793,000	0	2,793,000
Request	199,000	0	0	0	0	0	2,793,000	0	2,992,000
Change From Prior Adopted	199,000	0	0	0	0	0	0	0	199,000

### Stem Road over Wolf Pit Branch

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	123,000	0	279,000	0	0	0	1,298,000	0	1,700,000
Change From Prior Adopted	123,000	0	279,000	0	0	0	1,298,000	0	1,700,000

### Stone Chapel Road over Little Pipe Creek

Prior Adopted	0	0	0	0	0	0	2,280,000	0	2,280,000
Request	126,000	0	0	0	0	0	2,280,000	0	2,406,000
Change From Prior Adopted	126,000	0	0	0	0	0	0	0	126,000

### Woodbine Road over S. Branch Patapsco

Prior Adopted	0	0	0	6,367,000	0	0	1,121,000	0	7,488,000
Request	0	0	0	6,924,000	0	0	1,121,000	0	8,045,000
Change From Prior Adopted	0	0	0	557,000	0	0	0	0	557,000

### BRIDGES TOTAL

Prior Adopted	3,161,000	4,965,000	3,681,000	6,866,000	954,000	0	13,888,000	939,000	34,454,000
Request	2,672,000	7,556,000	4,572,000	7,502,000	1,034,000	631,000	15,186,000	1,244,000	40,397,000
Change From Prior Adopted	(489,000)	2,591,000	891,000	636,000	80,000	631,000	1,298,000	305,000	5,943,000

## RECREATION AND CULTURE

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Cape Horn Park Field Lighting

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	489,000	0	0	0	0	0	0	489,000
Change From Prior Adopted	0	489,000	0	0	0	0	0	0	489,000

### Community Self-Help Projects

Prior Adopted	138,000	145,000	152,000	160,000	168,000	0	0	0	763,000
Request	138,000	145,000	152,000	160,000	168,000	177,000	0	0	940,000
Change From Prior Adopted	0	0	0	0	0	177,000	0	0	177,000

### Freedom Park Field Light Replacement

Prior Adopted	0	0	300,000	322,000	344,000	0	0	0	966,000
Request	0	0	0	0	0	0	0	0	0
Change From Prior Adopted	0	0	(300,000)	(322,000)	(344,000)	0	0	0	(966,000)

### Freedom Park Pavilion 1 Replacement

Prior Adopted	0	305,000	0	0	0	0	0	0	305,000
Request	0	410,000	0	0	0	0	0	0	410,000
Change From Prior Adopted	0	105,000	0	0	0	0	0	0	105,000

### Hashawha Raptor Mews Improvements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	747,000	0	0	0	0	0	747,000
Change From Prior Adopted	0	0	747,000	0	0	0	0	0	747,000

### Park Restoration

Prior Adopted	274,000	288,000	302,000	317,000	333,000	0	0	0	1,514,000
Request	274,000	288,000	302,000	317,000	333,000	350,000	0	0	1,864,000
Change From Prior Adopted	0	0	0	0	0	350,000	0	0	350,000

### Piney Run Boathouse Replacement

Prior Adopted	0	0	0	0	0	0	488,500	0	488,500
Request	62,000	0	0	0	0	0	488,500	0	550,500
Change From Prior Adopted	62,000	0	0	0	0	0	0	0	62,000

### Piney Run Park Outdoor Programming Area Improvements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	0	0	220,000	800,000	0	0	0	1,020,000
Change From Prior Adopted	0	0	0	220,000	800,000	0	0	0	1,020,000

### Piney Run Park Pavilion 3 Replacement

Prior Adopted	304,000	0	0	0	0	0	0	0	304,000
Request	282,000	0	0	0	0	0	0	0	282,000
Change From Prior Adopted	(22,000)	0	0	0	0	0	0	0	(22,000)

### Piney Run Seawall and Launch Replacement

Prior Adopted	0	0	0	0	0	0	277,000	0	277,000
Request	75,000	0	0	0	0	0	277,000	0	352,000
Change From Prior Adopted	75,000	0	0	0	0	0	0	0	75,000

### Playground Equipment Replacement

Prior Adopted	0	500,000	100,000	0	0	0	0	0	600,000
Request	0	750,000	175,000	350,000	0	725,000	0	0	2,000,000
Change From Prior Adopted	0	250,000	75,000	350,000	0	725,000	0	0	1,400,000

## RECREATION AND CULTURE

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### **Sports Complex Field Improvements**

Prior Adopted	745,000	0	0	0	0	0	1,700,000	0	2,445,000
Request	1,197,000	0	0	0	0	0	1,700,000	0	2,897,000
Change From Prior Adopted	452,000	0	0	0	0	0	0	0	452,000

### **Town Fund**

Prior Adopted	9,600	9,600	9,600	9,600	9,600	0	0	0	48,000
Request	9,600	9,600	9,600	9,600	9,600	9,600	0	0	57,600
Change From Prior Adopted	0	0	0	0	0	9,600	0	0	9,600

### **RECREATION AND CULTURE TOTAL**

Prior Adopted	1,470,600	1,247,600	863,600	808,600	854,600	0	2,465,500	0	7,710,500
Request	2,037,600	2,091,600	1,385,600	1,056,600	1,310,600	1,261,600	2,465,500	0	11,609,100
Change From Prior Adopted	567,000	844,000	522,000	248,000	456,000	1,261,600	0	0	3,898,600

## GENERAL GOVERNMENT

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Carroll Comm. College Trades, Technology, and Training Complex

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	450,000	0	0	17,000,000	0	174,000,000	0	0	191,450,000
Change From Prior Adopted	450,000	0	0	17,000,000	0	174,000,000	0	0	191,450,000

### Carroll Community College Technology

Prior Adopted	0	350,000	350,000	350,000	350,000	0	0	0	1,400,000
Request	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Change From Prior Adopted	500,000	150,000	150,000	150,000	150,000	500,000	0	0	1,600,000

### Carroll County Parking Garage

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,702,000	15,814,000	0	0	0	0	0	0	18,516,000
Change From Prior Adopted	2,702,000	15,814,000	0	0	0	0	0	0	18,516,000

### CCWD - ADA Unisex Bathroom

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	117,000	1,053,000	0	0	0	0	0	0	1,170,000
Change From Prior Adopted	117,000	1,053,000	0	0	0	0	0	0	1,170,000

### CCWD - Elevator

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	312,000	2,544,000	0	0	0	0	0	0	2,856,000
Change From Prior Adopted	312,000	2,544,000	0	0	0	0	0	0	2,856,000

### County Building Systemic Renovations

Prior Adopted	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	0	0	0	9,500,000
Request	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	0	0	0	11,500,000
Change From Prior Adopted	0	0	0	0	0	2,000,000	0	0	2,000,000

### County Technology Improvements

Prior Adopted	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	0	0	0	8,751,000
Request	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	2,021,000	0	0	10,772,000
Change From Prior Adopted	0	0	0	0	0	2,021,000	0	0	2,021,000

### Courthouse Annex Building Renovation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	669,000	0	7,018,000	0	0	0	0	0	7,687,000
Change From Prior Adopted	669,000	0	7,018,000	0	0	0	0	0	7,687,000

### Courtroom #6 Renovation

Prior Adopted	0	0	0	0	0	0	2,300,000	0	2,300,000
Request	3,400,000	0	0	0	0	0	2,300,000	0	5,700,000
Change From Prior Adopted	3,400,000	0	0	0	0	0	0	0	3,400,000

### Eldersburg Library Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	4,621,000	0	32,696,000	5,934,000	0	0	0	0	43,251,000
Change From Prior Adopted	4,621,000	0	32,696,000	5,934,000	0	0	0	0	43,251,000

### Emergency Communications - Accessibility Improvements

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	236,000	1,290,000	0	0	0	0	0	0	1,526,000
Change From Prior Adopted	236,000	1,290,000	0	0	0	0	0	0	1,526,000

### Emergency Communications Headquarters

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	2,600,000	0	22,900,000	0	0	0	0	0	25,500,000
Change From Prior Adopted	2,600,000	0	22,900,000	0	0	0	0	0	25,500,000

### Emergency Communication Radios

Prior Adopted	788,000	812,000	836,000	861,000	887,000	0	0	0	4,184,000
Request	788,000	812,000	836,000	861,000	887,000	940,000	0	0	5,124,000
Change From Prior Adopted	0	0	0	0	0	940,000	0	0	940,000

## GENERAL GOVERNMENT

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>Emergency Communications - Radio Management</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	362,000	140,000	0	0	0	0	0	0	502,000
Change From Prior Adopted	362,000	140,000	0	0	0	0	0	0	502,000
<b>Facilities Maintenance Building</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	3,114,000	0	23,846,000	5,168,000	0	0	0	0	32,128,000
Change From Prior Adopted	3,114,000	0	23,846,000	5,168,000	0	0	0	0	32,128,000
<b>Fire and EMS - Apparatus Building Bathroom Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	43,000	231,000	0	0	0	0	0	0	274,000
Change From Prior Adopted	43,000	231,000	0	0	0	0	0	0	274,000
<b>Fire and EMS - Regional Water Supply</b>									
Prior Adopted	168,000	176,000	185,000	194,000	204,000	0	0	0	927,000
Request	168,000	176,000	185,000	194,000	204,000	214,000	0	0	1,141,000
Change From Prior Adopted	0	0	0	0	0	214,000	0	0	214,000
<b>Fire and EMS - Self-Contained Breathing Apparatus Replacement</b>									
Prior Adopted	572,000	601,000	631,000	663,000	696,000	0	0	0	3,163,000
Request	572,000	601,000	631,000	663,000	696,000	731,000	0	0	3,894,000
Change From Prior Adopted	0	0	0	0	0	731,000	0	0	731,000
<b>Fleet Lift Replacements</b>									
Prior Adopted	0	355,000	0	0	0	0	0	0	355,000
Request	0	355,000	0	0	0	0	0	0	355,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0
<b>Generator Replacement</b>									
Prior Adopted	150,000	125,000	125,000	125,000	125,000	0	0	0	650,000
Request	150,000	125,000	125,000	125,000	125,000	100,000	0	0	750,000
Change From Prior Adopted	0	0	0	0	0	100,000	0	0	100,000
<b>Library Technology</b>									
Prior Adopted	100,000	100,000	150,000	150,000	150,000	0	0	0	650,000
Request	100,000	100,000	150,000	150,000	150,000	500,000	0	0	1,150,000
Change From Prior Adopted	0	0	0	0	0	500,000	0	0	500,000
<b>Mt Airy Senior Center/Library Addition</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	364,000	0	2,785,000	500,000	0	0	0	0	3,649,000
Change From Prior Adopted	364,000	0	2,785,000	500,000	0	0	0	0	3,649,000
<b>Mt. Airy Senior Center - Renovations</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	38,000	0	654,000	42,000	0	0	0	0	734,000
Change From Prior Adopted	38,000	0	654,000	42,000	0	0	0	0	734,000
<b>North Carroll Library - Basement Renovation</b>									
Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	1,551,000	13,710,000	0	0	0	0	0	15,261,000
Change From Prior Adopted	0	1,551,000	13,710,000	0	0	0	0	0	15,261,000
<b>Parking Lot Overlays</b>									
Prior Adopted	371,000	390,000	410,000	431,000	453,000	0	0	0	2,055,000
Request	371,000	390,000	410,000	431,000	453,000	476,000	0	0	2,531,000
Change From Prior Adopted	0	0	0	0	0	476,000	0	0	476,000

## GENERAL GOVERNMENT

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Sheriff's Office - Detention Center Recreation Yard Roof

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	36,000	306,000	0	0	0	0	0	0	342,000
Change From Prior Adopted	36,000	306,000	0	0	0	0	0	0	342,000

### Sheriff's Office - Detention Center Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	23,000	139,000	0	10,553,000	0	93,450,000	0	0	104,165,000
Change From Prior Adopted	23,000	139,000	0	10,553,000	0	93,450,000	0	0	104,165,000

### Sheriff's Office - Detention Center Sally Port Roof

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	78,000	677,000	0	0	0	0	0	0	755,000
Change From Prior Adopted	78,000	677,000	0	0	0	0	0	0	755,000

### Taneytown Senior Center Restrooms

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	190,000	1,192,000	0	0	0	0	0	0	1,382,000
Change From Prior Adopted	190,000	1,192,000	0	0	0	0	0	0	1,382,000

### Transportation Building and Parking Lot Expansion

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	545,000	0	4,025,000	0	0	0	0	0	4,570,000
Change From Prior Adopted	545,000	0	4,025,000	0	0	0	0	0	4,570,000

### Visitation Center Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	835,000	0	7,506,000	0	0	0	0	0	8,341,000
Change From Prior Adopted	835,000	0	7,506,000	0	0	0	0	0	8,341,000

### Westminster Library - Staff Office Space Renovation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	680,000	0	6,764,000	0	0	0	0	7,444,000
Change From Prior Adopted	0	680,000	0	6,764,000	0	0	0	0	7,444,000

### Westminster Senior Center Porch Enclosure

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	131,000	1,211,000	0	0	0	0	0	0	1,342,000
Change From Prior Adopted	131,000	1,211,000	0	0	0	0	0	0	1,342,000

### GENERAL GOVERNMENT TOTAL

Prior Adopted	5,483,000	6,322,000	6,433,000	6,607,000	6,790,000	0	2,300,000	0	33,935,000
Request	26,849,000	33,300,000	121,723,000	52,718,000	6,940,000	274,932,000	2,300,000	0	518,762,000
Change From Prior Adopted	21,366,000	26,978,000	115,290,000	46,111,000	150,000	274,932,000	0	0	484,827,000

## AIRPORT ENTERPRISE FUND

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Grounds and Maintenance Equipment

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

### AIRPORT ENTERPRISE FUND TOTAL

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

## FIBER NETWORK ENTERPRISE FUND

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### CCPN Equipment Replacement

Prior Adopted	354,000	372,000	391,000	411,000	432,000	0	0	0	1,960,000
Request	354,000	372,000	391,000	411,000	432,000	454,000	0	0	2,414,000
Change From Prior Adopted	0	0	0	0	0	454,000	0	0	454,000

### FIBER NETWORK ENTERPRISE FUND TOTAL

Prior Adopted	354,000	372,000	391,000	411,000	432,000	0	0	0	1,960,000
Request	354,000	372,000	391,000	411,000	432,000	454,000	0	0	2,414,000
Change From Prior Adopted	0	0	0	0	0	454,000	0	0	454,000

## SOLID WASTE ENTERPRISE FUND

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Northern Landfill Western Perimeter Access Road Paving

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	175,000	0	0	0	0	0	0	0	175,000
Change From Prior Adopted	175,000	0	0	0	0	0	0	0	175,000

### SOLID WASTE ENTERPRISE FUND TOTAL

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	175,000	0	0	0	0	0	0	0	175,000
Change From Prior Adopted	175,000	0	0	0	0	0	0	0	175,000

## UTILITIES ENTERPRISE FUND

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### County Sewer Line Rehabilitation and Replacement

Prior Adopted	556,000	583,000	612,000	642,000	674,000	0	2,429,000	0	5,496,000
Request	1,693,000	1,549,000	2,001,000	1,853,000	2,206,000	2,000,000	2,429,000	0	13,731,000
Change From Prior Adopted	1,137,000	966,000	1,389,000	1,211,000	1,532,000	2,000,000	0	0	8,235,000

### County Water Line Rehabilitation and Replacement

Prior Adopted	500,000	600,000	700,000	800,000	900,000	0	4,133,000	0	7,633,000
Request	3,543,000	3,545,000	2,747,000	2,749,000	3,301,000	3,303,000	4,133,000	0	23,321,000
Change From Prior Adopted	3,043,000	2,945,000	2,047,000	1,949,000	2,401,000	3,303,000	0	0	15,688,000

### Edgewood Pump Station Rehabilitation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	150,000	1,900,000	0	0	0	0	0	0	2,050,000
Change From Prior Adopted	150,000	1,900,000	0	0	0	0	0	0	2,050,000

### Freedom Water Treatment Plant Equipment Replacement

Prior Adopted	120,000	120,000	120,000	130,000	130,000	0	1,238,490	0	1,858,490
Request	120,000	120,000	120,000	130,000	130,000	130,000	1,238,490	0	1,988,490
Change From Prior Adopted	0	0	0	0	0	130,000	0	0	130,000

### Freedom Water Treatment Plant Membrane Replacement

Prior Adopted	206,000	206,000	206,000	206,000	206,000	0	2,523,250	0	3,553,250
Request	206,000	206,000	206,000	206,000	206,000	206,000	2,523,250	0	3,759,250
Change From Prior Adopted	0	0	0	0	0	206,000	0	0	206,000

### Hampstead WWTP Equipment Replacement

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	100,000	100,000	120,000	120,000	130,000	0	0	570,000
Change From Prior Adopted	0	100,000	100,000	120,000	120,000	130,000	0	0	570,000

### PFAS Sewer Remediation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
Change From Prior Adopted	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000

### PFAS Water Remediation

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
Change From Prior Adopted	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000

### Pump Station Equipment Replacement

Prior Adopted	125,000	150,000	175,000	200,000	225,000	0	1,006,695	0	1,881,695
Request	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,006,695	0	6,856,695
Change From Prior Adopted	725,000	750,000	775,000	800,000	825,000	1,100,000	0	0	4,975,000

### Pump Station Rehabilitations

Prior Adopted	0	0	0	0	0	0	0	0	0
Request	0	2,600,000	13,500,000	1,250,000	11,500,000	0	0	0	28,850,000
Change From Prior Adopted	0	2,600,000	13,500,000	1,250,000	11,500,000	0	0	0	28,850,000

### Shiloh Pump Station Expansion

Prior Adopted	0	4,872,000	0	0	0	0	1,720,000	0	6,592,000
Request	0	5,500,000	0	0	0	0	898,000	0	6,398,000
Change From Prior Adopted	0	628,000	0	0	0	0	(822,000)	0	(194,000)

### Snowdens Run Pump Station Wet Well

Prior Adopted	675,000	0	0	0	0	0	150,000	0	825,000
Request	675,000	0	0	0	0	0	150,000	0	825,000
Change From Prior Adopted	0	0	0	0	0	0	0	0	0

## UTILITIES ENTERPRISE FUND

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
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### Tank Inspection and Rehabilitation

Prior Adopted	318,000	334,000	351,000	150,000	158,000	0	5,495,031	0	6,806,031
Request	318,000	334,000	351,000	150,000	158,000	165,000	5,495,031	0	6,971,031
Change From Prior Adopted	0	0	0	0	0	165,000	0	0	165,000

### Water Main Valve Replacement and Rehabilitation

Prior Adopted	342,000	352,000	363,000	380,000	400,000	0	3,726,700	0	5,563,700
Request	342,000	352,000	363,000	380,000	400,000	415,000	3,726,700	0	5,978,700
Change From Prior Adopted	0	0	0	0	0	415,000	0	0	415,000

### Water Meters

Prior Adopted	655,000	699,000	759,000	811,000	868,000	0	9,447,659	0	13,239,659
Request	655,000	699,000	759,000	811,000	868,000	928,000	9,447,659	0	14,167,659
Change From Prior Adopted	0	0	0	0	0	928,000	0	0	928,000

### Water Service Line Replacement

Prior Adopted	275,000	289,000	303,000	318,000	334,000	0	3,347,200	0	4,866,200
Request	324,000	340,000	357,000	375,000	393,000	413,000	3,347,200	0	5,549,200
Change From Prior Adopted	49,000	51,000	54,000	57,000	59,000	413,000	0	0	683,000

### UTILITIES ENTERPRISE FUND TOTAL

Prior Adopted	3,772,000	8,205,000	3,589,000	3,637,000	3,895,000	0	35,217,025	0	58,315,025
Request	9,076,000	18,445,000	22,254,000	11,924,000	23,332,000	11,890,000	34,395,025	0	131,316,025
Change From Prior Adopted	5,304,000	10,240,000	18,665,000	8,287,000	19,437,000	11,890,000	(822,000)	0	73,001,000

# BUDGET SUMMARY



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
BEST Program Renovation - Robert Moton Elementary	\$391,000	\$1,824,000	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$4,775,000
Freedom Elementary Addition	0	4,729,000	0	0	0	0	4,258,000	0	8,987,000
HVAC Improvements and Replacements	0	10,865,000	23,080,000	33,455,000	21,180,000	22,240,000	0	0	110,820,000
HVAC System Replacement - Carroll Springs	1,088,000	0	0	0	0	0	5,969,220	0	7,057,220
HVAC System Replacement - Carrolltowne Elementary	5,985,000	477,000	0	0	0	0	4,890,000	0	11,352,000
HVAC System Replacement - Friendship Valley Elementary	4,598,000	4,902,000	0	0	0	0	0	0	9,500,000
HVAC System Replacement - Northwest Middle	4,560,000	5,561,000	0	0	0	0	7,113,000	0	17,234,000
HVAC System Replacement - Piney Ridge Elementary	4,240,000	4,560,000	0	0	0	0	0	0	8,800,000
Liberty High Modernization	350,000	11,114,000	0	88,453,000	24,388,000	24,389,000	0	0	148,694,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Addition - Elmer Wolfe Elementary	1,357,000	0	0	0	0	0	0	0	1,357,000
Prekindergarten Addition - Robert Moton Elementary	866,000	0	0	0	0	0	0	0	866,000
Prekindergarten Addition - Runnymede Elementary	1,060,000	0	0	0	0	0	0	0	1,060,000
Prekindergarten Addition - Spring Garden Elementary	756,000	0	0	0	0	0	0	0	756,000
Prekindergarten Addition - Westminster Elementary	1,432,000	0	0	0	0	0	0	0	1,432,000
Prekindergarten Addition - William Winchester Elementary	1,266,000	0	0	0	0	0	0	0	1,266,000
Prekindergarten Additions	200,000	5,971,000	9,267,000	4,042,000	0	0	8,026,000	0	27,506,000
Relocatable Classrooms	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Roof Replacement - Century High	3,975,000	4,275,000	0	0	0	0	0	0	8,250,000
Roof Replacement - Shiloh Middle	3,703,000	0	0	0	0	0	3,466,000	0	7,169,000
Roof Replacements	0	1,060,000	1,140,000	4,505,000	6,753,000	5,391,000	0	0	18,849,000
Security Improvements	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Sykesville Middle Addition	0	7,386,000	4,010,000	0	0	0	9,862,000	0	21,258,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	16,697,940	17,952,450	19,330,440	17,313,930	17,247,050	17,328,110	0	0	105,869,920
William Winchester Elementary Modernization	0	0	0	400,000	4,351,000	0	0	0	4,751,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$55,924,940</b>	<b>\$84,276,450</b>	<b>\$62,487,440</b>	<b>\$151,468,930</b>	<b>\$77,219,050</b>	<b>\$72,448,110</b>	<b>\$43,584,220</b>	<b>\$0</b>	<b>\$542,634,140</b>

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>CONSERVATION AND OPEN SPACE</b>									
Agricultural Land Preservation	\$3,433,300	\$3,433,300	\$3,433,400	\$3,433,300	\$3,433,400	\$3,433,400	\$0	\$0	\$20,600,100
Stormwater Facility Renovation	318,000	328,000	338,000	348,000	358,000	370,000	0	0	2,060,000
Watershed Assessment and Improvement (NPDES)	3,824,500	3,960,720	4,500,000	5,000,000	5,500,000	6,000,000	0	0	28,785,220
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$7,575,800</b>	<b>\$7,722,020</b>	<b>\$8,271,400</b>	<b>\$8,781,300</b>	<b>\$9,291,400</b>	<b>\$9,803,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,445,320</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>ROADS</b>									
Arrington Road Extension	\$325,000	\$493,000	\$0	\$0	\$0	\$0	\$0	\$0	\$818,000
Bark Hill Material Storage Facility	210,000	2,273,000	0	0	0	0	0	0	2,483,000
Hampstead Salt Storage Facility	1,208,000	7,347,000	0	0	0	0	0	0	8,555,000
Highway Safety Improvements	42,000	44,000	47,000	50,000	53,000	56,000	0	0	292,000
Hodges Material Storage Facility	165,000	1,687,000	0	0	0	0	0	0	1,852,000
Maintenance Center Salt Storage Building Replacement	447,000	5,071,000	0	0	0	0	0	0	5,518,000
Monroe Avenue Connection	575,000	0	0	0	0	0	1,761,240	0	2,336,240
Pavement Management Program	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	26,542,000	0	0	135,484,000
Pavement Preservation	1,244,000	1,306,000	1,372,000	1,440,000	1,512,000	1,588,000	0	0	8,462,000
Prothero Road Extension	2,100,000	0	0	0	0	0	0	0	2,100,000
Ramp and Sidewalk Upgrades	109,000	115,000	120,000	126,000	132,000	139,000	0	0	741,000
Ridenuo Way Extension	100,000	0	0	0	0	0	2,625,000	0	2,725,000
Slacks Road Improvements	0	0	0	0	0	0	100,000	0	100,000
Small Drainage Structures	308,000	323,000	340,000	360,000	378,000	397,000	0	0	2,106,000
Storm Drain Rehabilitation	308,000	323,000	340,000	357,000	375,000	394,000	0	0	2,097,000
Storm Drain Video Inspection	186,000	195,000	205,000	216,000	227,000	239,000	0	0	1,268,000
Winfield Material Storage Facility	181,000	1,929,000	0	0	0	0	0	0	2,110,000
<b>ROADS TOTAL</b>	<b>\$26,478,000</b>	<b>\$41,425,000</b>	<b>\$24,090,000</b>	<b>\$25,731,000</b>	<b>\$27,482,000</b>	<b>\$29,355,000</b>	<b>\$4,486,240</b>	<b>\$0</b>	<b>\$179,047,240</b>

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>BRIDGES</b>									
Bridge Inspection and Inventory	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$0	\$0	\$231,000
Bridge Maintenance and Structural Repair	166,000	175,000	184,000	194,000	201,000	211,000	0	0	1,131,000
Brown Road over Roaring Run	0	2,352,000	0	0	0	0	556,000	0	2,908,000
Cleaning and Painting of Bridge Structural Steel	298,000	313,000	329,000	345,000	362,000	379,000	0	0	2,026,000
Gaither Road over South Branch Patapsco	0	2,420,000	0	0	0	0	480,000	0	2,900,000
Hawks Hill Road over Little Pipe Creek Tributary	540,000	0	0	0	0	0	1,177,000	0	1,717,000
Hughes Shop Road Bridge over Bear Branch Road	153,000	0	0	0	0	0	2,601,000	0	2,754,000
McKinstry's Mill Road over Little Pipe Creek	0	2,259,000	0	0	0	0	714,000	0	2,973,000
McKinstry's Mill Road over Sams Creek	92,000	0	0	0	0	0	1,865,000	0	1,957,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	99,000	0	1,320,000	0	0	0	301,000	0	1,720,000
Niner Road over Middle Run	0	0	0	0	431,000	0	0	1,244,000	1,675,000
Old Kays Mill Road over Beaver Run	840,000	0	2,422,000	0	0	0	0	0	3,262,000
Patapsco Road over E. Branch Patapsco	199,000	0	0	0	0	0	2,793,000	0	2,992,000
Stem Road over Wolf Pit Branch	123,000	0	279,000	0	0	0	1,298,000	0	1,700,000
Stone Chapel Road over Little Pipe Creek	126,000	0	0	0	0	0	2,280,000	0	2,406,000
Woodbine Road over S. Branch Patapsco	0	0	0	6,924,000	0	0	1,121,000	0	8,045,000
<b>BRIDGES TOTAL</b>	<b>\$2,672,000</b>	<b>\$7,556,000</b>	<b>\$4,572,000</b>	<b>\$7,502,000</b>	<b>\$1,034,000</b>	<b>\$631,000</b>	<b>\$15,186,000</b>	<b>\$1,244,000</b>	<b>\$40,397,000</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND CULTURE</b>									
Cape Horn Park Field Lighting	\$0	\$489,000	\$0	\$0	\$0	\$0	\$0	\$0	\$489,000
Community Self-Help Projects	138,000	145,000	152,000	160,000	168,000	177,000	0	0	940,000
Freedom Park Pavilion 1 Replacement	0	410,000	0	0	0	0	0	0	410,000
Hashawha Raptor Mews Improvements	0	0	747,000	0	0	0	0	0	747,000
Park Restoration	274,000	288,000	302,000	317,000	333,000	350,000	0	0	1,864,000
Piney Run Boathouse Replacement	62,000	0	0	0	0	0	488,500	0	550,500
Piney Run Park Outdoor Programming Area Improvements	0	0	0	220,000	800,000	0	0	0	1,020,000
Piney Run Park Pavilion 3 Replacement	282,000	0	0	0	0	0	0	0	282,000
Piney Run Seawall and Launch Replacement	75,000	0	0	0	0	0	277,000	0	352,000
Playground Equipment Replacement	0	750,000	175,000	350,000	0	725,000	0	0	2,000,000
Sports Complex Field Improvements	1,197,000	0	0	0	0	0	1,700,000	0	2,897,000
Town Fund	9,600	9,600	9,600	9,600	9,600	9,600	0	0	57,600
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$2,037,600</b>	<b>\$2,091,600</b>	<b>\$1,385,600</b>	<b>\$1,056,600</b>	<b>\$1,310,600</b>	<b>\$1,261,600</b>	<b>\$2,465,500</b>	<b>\$0</b>	<b>\$11,609,100</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
Carroll Comm. College Trades, Technology, and Training Complex	\$450,000	\$0	\$0	\$17,000,000	\$0	\$174,000,000	\$0	\$0	\$191,450,000
Carroll Community College Technology	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Carroll County Parking Garage	2,702,000	15,814,000	0	0	0	0	0	0	18,516,000
CCWD - ADA Unisex Bathroom	117,000	1,053,000	0	0	0	0	0	0	1,170,000
CCWD - Elevator	312,000	2,544,000	0	0	0	0	0	0	2,856,000
County Building Systemic Renovations	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	11,500,000
County Technology Improvements	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	2,021,000	0	0	10,772,000
Courthouse Annex Building Renovation	669,000	0	7,018,000	0	0	0	0	0	7,687,000
Courtroom #6 Renovation	3,400,000	0	0	0	0	0	2,300,000	0	5,700,000
Eldersburg Library Replacement	4,621,000	0	32,696,000	5,934,000	0	0	0	0	43,251,000
Emergency Mgmt and Comm. Building Improvements	236,000	1,290,000	0	0	0	0	0	0	1,526,000
Emergency Mgmt and Comm. Headquarters	2,600,000	0	22,900,000	0	0	0	0	0	25,500,000
Emergency Mgmt and Comm. Radios	788,000	812,000	836,000	861,000	887,000	940,000	0	0	5,124,000
Emergency Mgmt and Comm. Radio Management	362,000	140,000	0	0	0	0	0	0	502,000
Facilities Maintenance Building	3,114,000	0	23,846,000	5,168,000	0	0	0	0	32,128,000
Fire and EMS - Apparatus Building Bathroom Renovation	43,000	231,000	0	0	0	0	0	0	274,000
Fire and EMS - Regional Water Supply	168,000	176,000	185,000	194,000	204,000	214,000	0	0	1,141,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	572,000	601,000	631,000	663,000	696,000	731,000	0	0	3,894,000
Fleet Lift Replacements	0	355,000	0	0	0	0	0	0	355,000
Generator Replacement	150,000	125,000	125,000	125,000	125,000	100,000	0	0	750,000
Library Technology	100,000	100,000	150,000	150,000	150,000	500,000	0	0	1,150,000
Mt Airy Senior Center/Library Addition	364,000	0	2,785,000	500,000	0	0	0	0	3,649,000
Mt. Airy Senior Center - Renovations	38,000	0	654,000	42,000	0	0	0	0	734,000
North Carroll Library - Basement Renovation	0	1,551,000	13,710,000	0	0	0	0	0	15,261,000
Parking Lot Overlays	371,000	390,000	410,000	431,000	453,000	476,000	0	0	2,531,000
Sheriff's Office Detention Center Recreation Yard Roof	36,000	306,000	0	0	0	0	0	0	342,000
Sheriff's Office Detention Center Replacement	23,000	139,000	0	10,553,000	0	93,450,000	0	0	104,165,000
Sheriff's Office Detention Center Sally Port Roof	78,000	677,000	0	0	0	0	0	0	755,000
Taneytown Senior Center Restrooms	190,000	1,192,000	0	0	0	0	0	0	1,382,000
Transportation Building and Parking Lot Expansion	545,000	0	4,025,000	0	0	0	0	0	4,570,000
Visitation Center Replacement	835,000	0	7,506,000	0	0	0	0	0	8,341,000
Westminster Library - Staff Office Space Renovation	0	680,000	0	6,764,000	0	0	0	0	7,444,000
Westminster Senior Center Porch Enclosure	131,000	1,211,000	0	0	0	0	0	0	1,342,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$26,849,000</b>	<b>\$33,300,000</b>	<b>\$121,723,000</b>	<b>\$52,718,000</b>	<b>\$6,940,000</b>	<b>\$274,932,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$518,762,000</b>

# PUBLIC SCHOOLS



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
BEST Program Renovation - Robert Moton Elementary	\$391,000	\$1,824,000	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$4,775,000
Freedom Elementary Addition	0	4,729,000	0	0	0	0	4,258,000	0	8,987,000
HVAC Improvements and Replacements	0	10,865,000	23,080,000	33,455,000	21,180,000	22,240,000	0	0	110,820,000
HVAC System Replacement - Carroll Springs	1,088,000	0	0	0	0	0	5,969,220	0	7,057,220
HVAC System Replacement - Carrolltowne Elementary	5,985,000	477,000	0	0	0	0	4,890,000	0	11,352,000
HVAC System Replacement - Friendship Valley Elementary	4,598,000	4,902,000	0	0	0	0	0	0	9,500,000
HVAC System Replacement - Northwest Middle	4,560,000	5,561,000	0	0	0	0	7,113,000	0	17,234,000
HVAC System Replacement - Piney Ridge Elementary	4,240,000	4,560,000	0	0	0	0	0	0	8,800,000
Liberty High Modernization	350,000	11,114,000	0	88,453,000	24,388,000	24,389,000	0	0	148,694,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Prekindergarten Addition - Elmer Wolfe Elementary	1,357,000	0	0	0	0	0	0	0	1,357,000
Prekindergarten Addition - Robert Moton Elementary	866,000	0	0	0	0	0	0	0	866,000
Prekindergarten Addition - Runnymede Elementary	1,060,000	0	0	0	0	0	0	0	1,060,000
Prekindergarten Addition - Spring Garden Elementary	756,000	0	0	0	0	0	0	0	756,000
Prekindergarten Addition - Westminster Elementary	1,432,000	0	0	0	0	0	0	0	1,432,000
Prekindergarten Addition - William Winchester Elementary	1,266,000	0	0	0	0	0	0	0	1,266,000
Prekindergarten Additions	200,000	5,971,000	9,267,000	4,042,000	0	0	8,026,000	0	27,506,000
Relocatable Classrooms	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Roof Replacement - Century High	3,975,000	4,275,000	0	0	0	0	0	0	8,250,000
Roof Replacement - Shiloh Middle	3,703,000	0	0	0	0	0	3,466,000	0	7,169,000
Roof Replacements	0	1,060,000	1,140,000	4,505,000	6,753,000	5,391,000	0	0	18,849,000
Security Improvements	900,000	1,100,000	600,000	800,000	800,000	600,000	0	0	4,800,000
Sykesville Middle Addition	0	7,386,000	4,010,000	0	0	0	9,862,000	0	21,258,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	16,697,940	17,952,450	19,330,440	17,313,930	17,247,050	17,328,110	0	0	105,869,920
William Winchester Elementary Modernization	0	0	0	400,000	4,351,000	0	0	0	4,751,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$55,924,940</b>	<b>\$84,276,450</b>	<b>\$62,487,440</b>	<b>\$151,468,930</b>	<b>\$77,219,050</b>	<b>\$72,448,110</b>	<b>\$43,584,220</b>	<b>\$0</b>	<b>\$542,634,140</b>

# BEST Program Renovation - Robert Moton Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

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

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	391,000								391,000
Site Work		164,000	106,000						270,000
Construction		1,380,000	2,348,000						3,728,000
Equipment/Furnishings		80,000	106,000						186,000
Other		200,000							200,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>391,000</b>	<b>1,824,000</b>	<b>2,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,775,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Freedom Elementary Addition

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

8982

This project provides planned funding for the design and construction of four additional classrooms, one additional Pre-K room, a resource room, a workroom, and bathrooms at Freedom Elementary, located in Sykesville. The additional classrooms replace space currently provided by relocatable classrooms.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							523,000		<b>523,000</b>
Site Work		878,000					481,000		<b>1,359,000</b>
Construction		3,710,000					2,687,000		<b>6,397,000</b>
Equipment/Furnishings		59,000					261,000		<b>320,000</b>
Other		82,000					306,000		<b>388,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>4,729,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,258,000</b>	<b>0</b>	<b>8,987,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## HVAC Improvements and Replacements

Jacob Dellinger, Budget Analyst II (410) 386-2082

9974

This project provides planned ongoing funding for the replacements of aging heating, ventilation, and air conditioning (HVAC) systems in schools. FY27 HVAC projects are budgeted separately, in addition to projects that have prior County funding but are waiting on State funding allocations. Listed below are future HVAC improvements or replacements not yet identified as specific projects in the Board of Education's Facility Master Plan.

Mechanicsville Elementary  
 Runnymede Elementary  
 Taneytown Elementary  
 Elmer Wolfe Elementary  
 South Carroll High  
 Eldersburg Elementary  
 Linton Springs Elementary

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		1,025,000	1,075,000	2,000,000	600,000	700,000			5,400,000
Site Work									0
Construction		8,815,000	20,930,000	29,455,000	19,980,000	20,840,000			100,020,000
Equipment/Furnishings									0
Other		1,025,000	1,075,000	2,000,000	600,000	700,000			5,400,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>10,865,000</b>	<b>23,080,000</b>	<b>33,455,000</b>	<b>21,180,000</b>	<b>22,240,000</b>	<b>0</b>	<b>0</b>	<b>110,820,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## HVAC System Replacement - Carroll Springs

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

9570

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

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							232,000		<b>232,000</b>
Site Work									<b>0</b>
Construction	1,088,000						5,412,220		<b>6,500,220</b>
Equipment/Furnishings									<b>0</b>
Other							325,000		<b>325,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,088,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969,220</b>	<b>0</b>	<b>7,057,220</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## HVAC System Replacement - Carrolltowne Elementary

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

9571

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, and associated piping and pumps at Carrolltowne Elementary, located in Sykesville. The replacement will also include the pneumatic control system and electrical equipment.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							403,000		<b>403,000</b>
Site Work									<b>0</b>
Construction	5,985,000	477,000					4,038,000		<b>10,500,000</b>
Equipment/Furnishings									<b>0</b>
Other							449,000		<b>449,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>5,985,000</b>	<b>477,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,890,000</b>	<b>0</b>	<b>11,352,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# HVAC System Replacement - Friendship Valley Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, and associated piping and pumps at Friendship Valley Elementary, located in Westminster. The replacement will also include the pneumatic control system, electrical equipment, and generator.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	450,000								450,000
Site Work									0
Construction	3,698,000	4,902,000							8,600,000
Equipment/Furnishings									0
Other	450,000								450,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,598,000</b>	<b>4,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## HVAC System Replacement - Northwest Middle

Commissioner District: 1

Jacob Dellinger, Budget Analyst II (410) 386-2082

9573

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, and associated piping and pumps at Northwest Middle, located in Taneytown. The replacement will also include the pneumatic control system and electrical equipment.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	410,000						581,000		<b>991,000</b>
Site Work									<b>0</b>
Construction	4,150,000	5,561,000					5,879,000		<b>15,590,000</b>
Equipment/Furnishings									<b>0</b>
Other							653,000		<b>653,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,560,000</b>	<b>5,561,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,113,000</b>	<b>0</b>	<b>17,234,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## HVAC System Replacement - Piney Ridge Elementary

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, and associated piping and pumps at Piney Ridge Elementary, located in Eldersburg. The replacement will also include the pneumatic control system, electrical equipment, and generator.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	400,000								400,000
Site Work									0
Construction	3,440,000	4,560,000							8,000,000
Equipment/Furnishings									0
Other	400,000								400,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,240,000</b>	<b>4,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Liberty High Modernization

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for a feasibility study and construction to modernize Liberty High, located in Eldersburg. A feasibility study is included to determine the options for addressing the physical and educational deficiencies in the school and includes comparing the cost of work to a replacement school. The final scope of this project will be determined by the feasibility study, a Construction Planning Committee, and an Educational Specification document approved by the Board of Education.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	350,000	11,114,000							11,464,000
Site Work				21,643,000					21,643,000
Construction				55,837,000	21,624,000	24,389,000			101,850,000
Equipment/Furnishings				2,328,000	2,764,000				5,092,000
Other				8,645,000					8,645,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>350,000</b>	<b>11,114,000</b>		<b>0</b>	<b>88,453,000</b>	<b>24,388,000</b>	<b>24,389,000</b>	<b>0</b>	<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	148,694,000

## Paving

Jacob Dellinger, Budget Analyst II (410) 386-2082

9748

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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Addition - Elmer Wolfe Elementary

Commissioner District: 1

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of a 3,500 square foot addition at Elmer Wolfe Elementary, located in Union Bridge. The addition includes 2,075 square feet for one Pre-K classroom and 1,425 square feet for one Kindergarten classroom. The design for this project was included in the Prekindergarten Additions project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	162,000								162,000
Construction	1,195,000								1,195,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,357,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,357,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Addition - Robert Moton Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of a 3,000 square foot addition at Robert Moton Elementary, located in Westminster. The addition includes 2,500 square feet for one Pre-K classroom and 500 square feet for an associated planning room. The design for this project was included in the Prekindergarten Additions project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	84,000								84,000
Construction	782,000								782,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>866,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Addition - Runnymede Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of 2,300 square feet of additional space and 900 square feet of renovations at Runnymede Elementary, located in Westminster. The addition includes one Pre-K classroom and the renovations are to expand the existing first grade classroom. The design for this project was included in the Prekindergarten Additions project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	116,000								116,000
Construction	944,000								944,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,060,000</b>	0	0	0	0	0	0	0	1,060,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Prekindergarten Addition - Spring Garden Elementary

Commissioner District: 2

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of 1,900 square feet of additional space at Spring Garden Elementary, located in Hampstead. The addition includes one Pre-K classroom and associated planning room. The design for this project was included in the Prekindergarten Additions project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	84,000								84,000
Construction	672,000								672,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Addition - Westminster Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of 3,350 square feet of additional space at Westminster Elementary, located in Westminster. The addition includes 2,250 square feet for one Pre-K classroom and 1,100 square feet for one instrumental band classroom. The design for this project was included in the Prekindergarten Addition project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	140,000								140,000
Construction	1,292,000								1,292,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,432,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Addition - William Winchester Elementary

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the construction of 2,000 square feet of additional space at William Winchester Elementary, located in Westminster. The addition includes one Pre-K room and an associated planning room. The design for this project was included in the Prekindergarten Additions project in FY26.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	484,000								484,000
Construction	782,000								782,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,266,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prekindergarten Additions

Jacob Dellinger, Budget Analyst II (410) 386-2082

9579

This project provides funding to design and construct one Pre-K classroom at 15 elementary schools, in addition to the four separately budgeted Pre-K projects. The need for additional Pre-K classrooms is due to the required expansion of Pre-K services to all three and four year olds as stated in the Blueprint for Maryland's Future legislation. The final scope was determined by the feasibility study conducted in FY24.

Phase one projects are budgeted separately and include: Elmer Wolfe, Robert Moton, Runnymede, Spring Garden, Westminster, and William Winchester Elementary Schools.

Phase two projects include: Ebb Valley, Hampstead, Manchester, and Winfield Elementary Schools.

Phase three projects include: Carrolltowne, Eldersburg, Linton Springs, Mechanicsville, and Piney Ridge Elementary Schools.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	200,000	910,000					1,621,000		<b>2,731,000</b>
Site Work		790,000	1,423,000	526,000			1,059,000		<b>3,798,000</b>
Construction		3,582,000	6,987,000	3,516,000			4,393,000		<b>18,478,000</b>
Equipment/Furnishings		315,000	390,000				440,000		<b>1,145,000</b>
Other		374,000	467,000				513,000		<b>1,354,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>200,000</b>	<b>5,971,000</b>	<b>9,267,000</b>	<b>4,042,000</b>	<b>0</b>	<b>0</b>	<b>8,026,000</b>	<b>0</b>	<b>27,506,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## Relocatable Classrooms

Jacob Dellinger, Budget Analyst II (410) 386-2082

9745

This project provides ongoing funding for the removal and installation of relocatable classrooms from various school sites where they are no longer needed. The funding included in this plan allows for moving one relocatable classroom per year. An evaluation of the condition and utilization of the existing classroom inventory was performed to identify units for potential removal or relocation.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	300,000	300,000	300,000	300,000	300,000	300,000			1,800,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Roof Replacement - Century High

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the replacement of approximately 166,000 square feet of roofing, associated tapered insulation system, roof drains, and flashing at Century High, located in Sykesville.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	375,000								<b>375,000</b>
Site Work									<b>0</b>
Construction	3,225,000	4,275,000							<b>7,500,000</b>
Equipment/Furnishings									<b>0</b>
Other	375,000								<b>375,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,975,000</b>	<b>4,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Roof Replacement - Shiloh Middle

Commissioner District: 2

Jacob Dellinger, Budget Analyst II (410) 386-2082

9217

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

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	336,000						287,000		<b>623,000</b>
Site Work									<b>0</b>
Construction	3,367,000						2,867,000		<b>6,234,000</b>
Equipment/Furnishings									<b>0</b>
Other							312,000		<b>312,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,703,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,466,000</b>	<b>0</b>	<b>7,169,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Roof Replacements

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides planned ongoing funding to replace roofs that are failing and no longer repairable. FY27 roof projects are budgeted separately. Future roof replacements not yet identified as specific projects in the Board of Education's Master Plan include:

Gateway School  
Winters Mill High  
Eldersburg Elementary  
Northwest Middle

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design		100,000		425,000	180,000	315,000			<b>1,020,000</b>
Site Work									<b>0</b>
Construction		860,000	1,140,000	3,655,000	6,393,000	4,761,000			<b>16,809,000</b>
Equipment/Furnishings									<b>0</b>
Other		100,000		425,000	180,000	315,000			<b>1,020,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,060,000</b>	<b>1,140,000</b>	<b>4,505,000</b>	<b>6,753,000</b>	<b>5,391,000</b>	<b>0</b>	<b>0</b>	<b>18,849,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## Security Improvements

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	900,000	1,100,000	600,000	800,000	800,000	600,000			4,800,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>900,000</b>	<b>1,100,000</b>	<b>600,000</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Sykesville Middle Addition

Commissioner District: 5

Jacob Dellinger, Budget Analyst II (410) 386-2082

8984

This project provides planned funding for the design and construction of a 23,200 square foot addition and 7,450 square feet of renovations at Sykesville Middle, located in Sykesville. The project includes instructional rooms, health suite offices, guidance counselor rooms, and administrative offices.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							1,271,000		<b>1,271,000</b>
Site Work		846,000					1,591,000		<b>2,437,000</b>
Construction		6,440,000	4,010,000				5,500,000		<b>15,950,000</b>
Equipment/Furnishings		50,000					700,000		<b>750,000</b>
Other		50,000					800,000		<b>850,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>7,386,000</b>	<b>4,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,862,000</b>	<b>0</b>	<b>21,258,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## Technology Improvements

Jacob Dellinger, Budget Analyst II (410) 386-2082

9792

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Transfer to Operating Budget for BOE Debt Service

Jacob Dellinger, Budget Analyst II (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. This project is for the portion of these dedicated funds transferred to the General Fund to pay debt service related to school construction projects. Dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, so the funding is counted twice in the All Funds Budget. The total cost of this project will be updated as new debt schedules are available.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	16,697,940	17,952,450	19,330,440	17,313,930	17,247,050	17,328,110			105,869,920
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>16,697,940</b>	<b>17,952,450</b>	<b>19,330,440</b>	<b>17,313,930</b>	<b>17,247,050</b>	<b>17,328,110</b>	<b>0</b>	<b>0</b>	<b>105,869,920</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# William Winchester Elementary Modernization

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design				400,000	4,351,000				4,751,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,351,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,751,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# CONSERVATION AND OPEN SPACE



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>CONSERVATION AND OPEN SPACE</b>									
Agricultural Land Preservation	\$3,433,300	\$3,433,300	\$3,433,400	\$3,433,300	\$3,433,400	\$3,433,400	\$0	\$0	\$20,600,100
Stormwater Facility Renovation	318,000	328,000	338,000	348,000	358,000	370,000	0	0	2,060,000
Watershed Assessment and Improvement (NPDES)	3,824,500	3,960,720	4,500,000	5,000,000	5,500,000	6,000,000	0	0	28,785,220
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$7,575,800</b>	<b>\$7,722,020</b>	<b>\$8,271,400</b>	<b>\$8,781,300</b>	<b>\$9,291,400</b>	<b>\$9,803,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,445,320</b>

## Agricultural Land Preservation

Lexi Biondo, Budget Analyst I (410) 386-2082

9007

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

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

*Operating impacts include debt service payments for new IPAs.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	3,433,300	3,433,300	3,433,400	3,433,300	3,433,400	3,433,400			<b>20,600,100</b>
Engineering/Design									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,433,300</b>	<b>3,433,300</b>	<b>3,433,400</b>	<b>3,433,300</b>	<b>3,433,400</b>	<b>3,433,400</b>	<b>0</b>	<b>0</b>	<b>20,600,100</b>
<b>PROJECTED OPERATING IMPACTS</b>	1,548,272	1,505,702	1,691,028	1,658,101	1,360,828	1,360,828			

## Stormwater Facility Renovation

Lexi Biondo, Budget Analyst I (410) 386-2082

8716

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	10,000		10,000	10,000	10,000	10,000			<b>50,000</b>
Site Work									<b>0</b>
Construction	308,000	328,000	328,000	338,000	348,000	360,000			<b>2,010,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>318,000</b>	<b>328,000</b>	<b>338,000</b>	<b>348,000</b>	<b>358,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>2,060,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Watershed Assessment and Improvement (NPDES)

Lexi Biondo, Budget Analyst I (410) 386-2082

9920

This project provides ongoing funding to comply with the Federal Clean Water Act. The Act requires the County to secure a permit under the National Pollutant Discharge Elimination System (NPDES) for storm sewer systems. The permit requires the County to map and assess the condition of the storm sewer systems and of the watersheds that discharge into them. The County and the eight municipalities have entered into a memorandum of agreement (MOA) to obtain a joint five-year NPDES permit to address stormwater issues. Under the joint permit issued in FY23, the County and municipalities are required to mitigate impervious surface runoff. As part of the MOA, the County manages the construction of the mitigation projects on behalf of the municipalities. The municipalities provide funding to the County equivalent to 20% of the construction cost of municipal impervious acres.

The current permit will expire in FY27. Town contribution estimates have been included through FY32 in anticipation that the Towns and County will continue to participate in a joint permit. The estimate is based on the same assumptions as the MOA signed by the Towns and County for the current permit.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
Site Work									0
Construction	3,324,500	3,460,720	4,000,000	4,500,000	5,000,000	5,500,000			25,785,220
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,824,500</b>	<b>3,960,720</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>28,785,220</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# PUBLIC WORKS



# ROADS



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>ROADS</b>									
Arrington Road Extension	\$325,000	\$493,000	\$0	\$0	\$0	\$0	\$0	\$0	\$818,000
Bark Hill Material Storage Facility	210,000	2,273,000	0	0	0	0	0	0	2,483,000
Hampstead Salt Storage Facility	1,208,000	7,347,000	0	0	0	0	0	0	8,555,000
Highway Safety Improvements	42,000	44,000	47,000	50,000	53,000	56,000	0	0	292,000
Hodges Material Storage Facility	165,000	1,687,000	0	0	0	0	0	0	1,852,000
Maintenance Center Salt Storage Building Replacement	447,000	5,071,000	0	0	0	0	0	0	5,518,000
Monroe Avenue Connection	575,000	0	0	0	0	0	1,761,240	0	2,336,240
Pavement Management Program	18,970,000	20,319,000	21,666,000	23,182,000	24,805,000	26,542,000	0	0	135,484,000
Pavement Preservation	1,244,000	1,306,000	1,372,000	1,440,000	1,512,000	1,588,000	0	0	8,462,000
Prothero Road Extension	2,100,000	0	0	0	0	0	0	0	2,100,000
Ramp and Sidewalk Upgrades	109,000	115,000	120,000	126,000	132,000	139,000	0	0	741,000
Ridenuo Way Extension	100,000	0	0	0	0	0	2,625,000	0	2,725,000
Slacks Road Improvements	0	0	0	0	0	0	100,000	0	100,000
Small Drainage Structures	308,000	323,000	340,000	360,000	378,000	397,000	0	0	2,106,000
Storm Drain Rehabilitation	308,000	323,000	340,000	357,000	375,000	394,000	0	0	2,097,000
Storm Drain Video Inspection	186,000	195,000	205,000	216,000	227,000	239,000	0	0	1,268,000
Winfield Material Storage Facility	181,000	1,929,000	0	0	0	0	0	0	2,110,000
<b>ROADS TOTAL</b>	<b>\$26,478,000</b>	<b>\$41,425,000</b>	<b>\$24,090,000</b>	<b>\$25,731,000</b>	<b>\$27,482,000</b>	<b>\$29,355,000</b>	<b>\$4,486,240</b>	<b>\$0</b>	<b>\$179,047,240</b>

## Arrington Road Extension

Commissioner District: 5

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition	75,000								75,000
Engineering/Design	250,000								250,000
Site Work									0
Construction		493,000							493,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>325,000</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Bark Hill Material Storage Facility

Commissioner District: 1

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for a new A-Frame or Lean-to style structure for storage at the Bark Hill Facility, located in Union Bridge.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	210,000								<b>210,000</b>
Site Work									<b>0</b>
Construction		2,155,000							<b>2,155,000</b>
Equipment/Furnishings		118,000							<b>118,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>210,000</b>	<b>2,273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,483,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Hampstead Salt Storage Facility

Commissioner District: 2

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	1,208,000								<b>1,208,000</b>
Site Work									<b>0</b>
Construction		6,738,000							<b>6,738,000</b>
Equipment/Furnishings		609,000							<b>609,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,208,000</b>	<b>7,347,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>8,555,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Highway Safety Improvements

Maria Masturzo, Budget Analyst I (410) 386-2082

9674

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

Recently completed improvements include Sullivan Road at Great Day Roundabout and Brady Avenue calming island.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	42,000	44,000	47,000	50,000	53,000	56,000			292,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>42,000</b>	<b>44,000</b>	<b>47,000</b>	<b>50,000</b>	<b>53,000</b>	<b>56,000</b>		<b>0</b>	<b>292,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0		0	

## Hodges Material Storage Facility

Commissioner District: 5

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for a new A-Frame or Lean-to style structure for storage at the Hodges Facility, located in Sykesville.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	165,000								<b>165,000</b>
Site Work									<b>0</b>
Construction		1,605,000							<b>1,605,000</b>
Equipment/Furnishings		82,000							<b>82,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>165,000</b>	<b>1,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,852,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Maintenance Center Salt Storage Building Replacement

Commissioner District: 3

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	447,000								<b>447,000</b>
Site Work									<b>0</b>
Construction		4,809,000							<b>4,809,000</b>
Equipment/Furnishings		262,000							<b>262,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>447,000</b>	<b>5,071,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>5,518,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Monroe Avenue Connection

Commissioner District: 5

Maria Masturzo, Budget Analyst I (410) 386-2082

8609

This project provides funding to connect two existing segments of Monroe Avenue. The County will construct 180 feet of the connection and a structure. The remainder of the connection will be provided by the developer of the property located along the planned roadway.

Construction of the roadway includes installation of a bridge structure.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	225,000						392,500		<b>617,500</b>
Site Work							110,000		<b>110,000</b>
Construction	350,000						1,089,000		<b>1,439,000</b>
Equipment/Furnishings									<b>0</b>
Other							169,740		<b>169,740</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,761,240</b>	<b>0</b>	<b>2,336,240</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Pavement Management Program

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	142,000	149,000	156,000	167,000	179,000	192,000			<b>985,000</b>
Site Work									<b>0</b>
Construction	18,000,000	19,300,000	20,600,000	22,040,000	23,583,000	25,234,000			<b>128,757,000</b>
Equipment/Furnishings									<b>0</b>
Other	828,000	870,000	910,000	975,000	1,043,000	1,116,000			<b>5,742,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>18,970,000</b>	<b>20,319,000</b>	<b>21,666,000</b>	<b>23,182,000</b>	<b>24,805,000</b>	<b>26,542,000</b>	<b>0</b>	<b>0</b>	<b>135,484,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Pavement Preservation

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,244,000	1,306,000	1,372,000	1,440,000	1,512,000	1,588,000			8,462,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,244,000</b>	<b>1,306,000</b>	<b>1,372,000</b>	<b>1,440,000</b>	<b>1,512,000</b>	<b>1,588,000</b>	<b>0</b>	<b>0</b>	<b>8,462,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Prothero Road Extension

Commissioner District: 5

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design									<b>0</b>
Site Work									<b>0</b>
Construction	2,100,000								<b>2,100,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Ramp and Sidewalk Upgrades

Maria Masturzo, Budget Analyst I (410) 386-2082

8626

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

Projects are completed on a biennial basis. A project list will be generated in the spring in preparation for the summer construction season.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work	10,000	11,000	11,000	12,000	12,000	13,000			69,000
Construction	90,000	95,000	99,000	104,000	109,000	115,000			612,000
Equipment/Furnishings									0
Other	9,000	9,000	10,000	10,000	11,000	11,000			60,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>109,000</b>	<b>115,000</b>	<b>120,000</b>	<b>126,000</b>	<b>132,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>741,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Ridenour Way Extension

Commissioner District: 5

Maria Masturzo, Budget Analyst I (410) 386-2082

8308

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	50,000						25,000		<b>75,000</b>
Site Work							50,000		<b>50,000</b>
Construction							2,550,000		<b>2,550,000</b>
Equipment/Furnishings									<b>0</b>
Other	50,000								<b>50,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625,000</b>	<b>0</b>	<b>2,725,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Slacks Road Improvements

Commissioner District: 5

Maria Masturzo, Budget Analyst I (410) 386-2082

9586

This project provides funding for improvements to Slacks Road, adjacent to the intersection with Raincliffe Road. Scope of the work will be determined as the project develops. Funding was previously included in FY24 for a traffic study.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							100,000		<b>100,000</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Small Drainage Structures

Maria Masturzo, Budget Analyst I (410) 386-2082

9847

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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	308,000	323,000	340,000	360,000	378,000	397,000			2,106,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>308,000</b>	<b>323,000</b>	<b>340,000</b>	<b>360,000</b>	<b>378,000</b>	<b>397,000</b>	<b>0</b>	<b>0</b>	<b>2,106,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Storm Drain Rehabilitation

Maria Masturzo, Budget Analyst I (410) 386-2082

8627

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	308,000	323,000	340,000	357,000	375,000	394,000			2,097,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>308,000</b>	<b>323,000</b>	<b>340,000</b>	<b>357,000</b>	<b>375,000</b>	<b>394,000</b>		<b>0</b>	<b>2,097,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Storm Drain Video Inspection

Maria Masturzo, Budget Analyst I (410) 386-2082

8769

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	186,000	195,000	205,000	216,000	227,000	239,000			<b>1,268,000</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>186,000</b>	<b>195,000</b>	<b>205,000</b>	<b>216,000</b>	<b>227,000</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>1,268,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Winfield Material Storage Facility

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for a new A-Frame or Lean-to style structure for storage at the Winfield Facility, located in Winfield.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	181,000								<b>181,000</b>
Site Work									<b>0</b>
Construction		1,828,000							<b>1,828,000</b>
Equipment/Furnishings		101,000							<b>101,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>181,000</b>	<b>1,929,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# BRIDGES



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>BRIDGES</b>									
Bridge Inspection and Inventory	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$0	\$0	\$231,000
Bridge Maintenance and Structural Repair	166,000	175,000	184,000	194,000	201,000	211,000	0	0	1,131,000
Brown Road over Roaring Run	0	2,352,000	0	0	0	0	556,000	0	2,908,000
Cleaning and Painting of Bridge Structural Steel	298,000	313,000	329,000	345,000	362,000	379,000	0	0	2,026,000
Gaither Road over South Branch Patapsco	0	2,420,000	0	0	0	0	480,000	0	2,900,000
Hawks Hill Road over Little Pipe Creek Tributary	540,000	0	0	0	0	0	1,177,000	0	1,717,000
Hughes Shop Road Bridge over Bear Branch Road	153,000	0	0	0	0	0	2,601,000	0	2,754,000
McKinstry's Mill Road over Little Pipe Creek	0	2,259,000	0	0	0	0	714,000	0	2,973,000
McKinstry's Mill Road over Sams Creek	92,000	0	0	0	0	0	1,865,000	0	1,957,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	99,000	0	1,320,000	0	0	0	301,000	0	1,720,000
Niner Road over Middle Run	0	0	0	0	431,000	0	0	1,244,000	1,675,000
Old Kays Mill Road over Beaver Run	840,000	0	2,422,000	0	0	0	0	0	3,262,000
Patapsco Road over E. Branch Patapsco	199,000	0	0	0	0	0	2,793,000	0	2,992,000
Stem Road over Wolf Pit Branch	123,000	0	279,000	0	0	0	1,298,000	0	1,700,000
Stone Chapel Road over Little Pipe Creek	126,000	0	0	0	0	0	2,280,000	0	2,406,000
Woodbine Road over S. Branch Patapsco	0	0	0	6,924,000	0	0	1,121,000	0	8,045,000
<b>BRIDGES TOTAL</b>	<b>\$2,672,000</b>	<b>\$7,556,000</b>	<b>\$4,572,000</b>	<b>\$7,502,000</b>	<b>\$1,034,000</b>	<b>\$631,000</b>	<b>\$15,186,000</b>	<b>\$1,244,000</b>	<b>\$40,397,000</b>

## Bridge Inspection and Inventory

Maria Masturzo, Budget Analyst I (410) 386-2082

9684

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

As mandated by the federal government, each state, county and municipality owning and maintaining bridge structures meeting the federal definition of a structure, is required to inspect and report on each structure. Federal funds cover the biennial inspection of our major structures, those greater than 20 feet in length. Federal funds cover the same type of inspection for 20 small structures the County maintains. Each inspection is hands-on and the findings are summarized in a written report.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	36,000	37,000	38,000	39,000	40,000	41,000			<b>231,000</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>40,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>231,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Bridge Maintenance and Structural Repair

Maria Masturzo, Budget Analyst I (410) 386-2082

9882

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

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

CL 208 Baptist over Alloway Creek

CL 234 Hapes Mill over Big Pipe Creek

CL 266 Flickinger over Big Pipe Creek

CL 211 Bowers over Alloway Creek

CL 262 Mayberry over Bear Branch

CL 271 Arters Mill over Big Pipe Creek

CL 364 Adams Mill over Little Pipe Creek

CL 353 Patapsco over W. Branch Patapsco River

CL 311 Morgan over S. Branch Patapsco River

Listed below are potential sites for a concrete patching project:

CL 217 Stone over Silver Run

CL 311 Morgan over S. Branch Patapsco River

CL 353 Patapsco over W. Branch Patapsco River

CL 332 Marriottsville over S. Branch Patapsco River

CL 373 Coon Club over E. Branch Patapsco River

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	166,000	175,000	184,000	194,000	201,000	211,000			1,131,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>166,000</b>	<b>175,000</b>	<b>184,000</b>	<b>194,000</b>	<b>201,000</b>	<b>211,000</b>	<b>0</b>	<b>0</b>	<b>1,131,000</b>

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0
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## Brown Road over Roaring Run

Commissioner District: 2

Maria Masturzo, Budget Analyst I (410) 386-2082

9589

Functional Classification: Rural Local

Average Daily Traffic: 395

Bridge Number: CL 346



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design		194,000					556,000		<b>750,000</b>
Site Work		175,000							<b>175,000</b>
Construction		1,796,000							<b>1,796,000</b>
Equipment/Furnishings									<b>0</b>
Other		187,000							<b>187,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,352,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>	<b>0</b>	<b>2,908,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Cleaning and Painting of Bridge Structural Steel

Maria Masturzo, Budget Analyst I (410) 386-2082

9686

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

Listed below are potential sites for the next project:

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	25,000	26,000	27,000	28,000	29,000	30,000			<b>165,000</b>
Site Work									<b>0</b>
Construction	273,000	287,000	302,000	317,000	333,000	349,000			<b>1,861,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>298,000</b>	<b>313,000</b>	<b>329,000</b>	<b>345,000</b>	<b>362,000</b>	<b>379,000</b>	<b>0</b>	<b>0</b>	<b>2,026,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Gaither Road over South Branch Patapsco

Commissioner Districts: 4 and 5

Maria Masturzo, Budget Analyst I (410) 386-2082

8722

Functional Classification: Minor Collector

Average Daily Traffic: 1,190

Bridge Number: CL 313



This project provides planned funding to replace the steel truss bridge, located in Sykesville near the Howard County border, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition		5,000							5,000
Engineering/Design							480,000		480,000
Site Work		200,000							200,000
Construction		1,995,000							1,995,000
Equipment/Furnishings									0
Other		220,000							220,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>2,900,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## Hawks Hill Road over Little Pipe Creek Tributary

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

8891

Functional Classification: Rural Local

Average Daily Traffic: 253

Bridge Number: CL 242



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							5,000		<b>5,000</b>
Engineering/Design							312,000		<b>312,000</b>
Site Work							70,000		<b>70,000</b>
Construction	540,000						710,000		<b>1,250,000</b>
Equipment/Furnishings									<b>0</b>
Other							80,000		<b>80,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>	<b>0</b>	<b>1,717,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Hughes Shop Road Bridge over Bear Branch Road

Commissioner District: 3

Maria Masturzo, Budget Analyst I (410) 386-2082

8332

Functional Classification: Minor Collector

Average Daily Traffic: 3,000

Bridge Number: CL 264



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	153,000						750,000		<b>903,000</b>
Site Work							153,000		<b>153,000</b>
Construction							1,529,000		<b>1,529,000</b>
Equipment/Furnishings									<b>0</b>
Other							169,000		<b>169,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,601,000</b>	<b>0</b>	<b>2,754,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# McKinstry's Mill Road over Little Pipe Creek

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

8987

Functional Classification: Rural Local

Average Daily Traffic: 338

Bridge Number: CL 236



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design		168,000					714,000		<b>882,000</b>
Site Work		173,000							<b>173,000</b>
Construction		1,728,000							<b>1,728,000</b>
Equipment/Furnishings									<b>0</b>
Other		190,000							<b>190,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,259,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>2,973,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# McKinstry's Mill Road over Sams Creek

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

8323

Functional Classification: Rural Local

Average Daily Traffic: 395

Bridge Number: CL 243



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		<b>7,000</b>
Engineering/Design	92,000						750,000		<b>842,000</b>
Site Work							92,000		<b>92,000</b>
Construction							915,000		<b>915,000</b>
Equipment/Furnishings									<b>0</b>
Other							101,000		<b>101,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>0</b>	<b>1,957,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## McKinstry's Mill Road over Tributary to Little Pipe Creek

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

9207

Functional Classification: Rural Local

Average Daily Traffic: 375

Bridge Number: CL 240X



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	99,000						301,000		<b>400,000</b>
Site Work			70,000						<b>70,000</b>
Construction			1,050,000						<b>1,050,000</b>
Equipment/Furnishings									<b>0</b>
Other			200,000						<b>200,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>99,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>1,720,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Niner Road over Middle Run

Commissioner District: 2

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

Functional Classification: Urban Local

Average Daily Traffic: 630

Bridge Number: CL 340X



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition								5,000	<b>5,000</b>
Engineering/Design					431,000				<b>431,000</b>
Site Work								100,000	<b>100,000</b>
Construction								939,000	<b>939,000</b>
Equipment/Furnishings									<b>0</b>
Other								200,000	<b>200,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,000</b>	<b>0</b>	<b>0</b>	<b>1,244,000</b>	<b>1,675,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0		

## Old Kays Mill Road over Beaver Run

Commissioner District: 2

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

Functional Classification: Rural Local

Average Daily Traffic: 209

Bridge Number: CL 344



This project provides funding to replace the three cell structural plate pipe culverts, located near Finksburg, with a new structure. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition			5,000						5,000
Engineering/Design	840,000		184,000						1,024,000
Site Work			180,000						180,000
Construction			1,850,000						1,850,000
Equipment/Furnishings									0
Other			203,000						203,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>840,000</b>	<b>0</b>	<b>2,422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,262,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Patapsco Road over E. Branch Patapsco

Commissioner District: 2

Maria Masturzo, Budget Analyst I (410) 386-2082

8933

Functional Classification: Minor Collector

Average Daily Traffic: 147

Bridge Number: CL 351



This project provides funding to replace the structure, located in eastern Carroll County. The type of replacement structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	180,000						748,000		<b>928,000</b>
Site Work							127,000		<b>127,000</b>
Construction	19,000						1,778,000		<b>1,797,000</b>
Equipment/Furnishings									<b>0</b>
Other							140,000		<b>140,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,000</b>	<b>0</b>	<b>2,992,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Stem Road over Wolf Pit Branch

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

9590

Functional Classification: Rural Local

Average Daily Traffic: 47

Bridge Number: CL 235X



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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	98,000						302,000		400,000
Site Work	25,000						75,000		100,000
Construction			279,000				721,000		1,000,000
Equipment/Furnishings									0
Other							200,000		200,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>123,000</b>	<b>0</b>	<b>279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,298,000</b>	<b>0</b>	<b>1,700,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Stone Chapel Road over Little Pipe Creek

Commissioner District: 3

Maria Masturzo, Budget Analyst I (410) 386-2082

8588

Functional Classification: Urban Minor Collector

Average Daily Traffic: 4612

Bridge Number: CL 363



This project provides funding to replace the existing bridge located outside of Westminster, near MD 31. The type of replacement structure will be determined based on an alternatives analysis.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition							7,000		<b>7,000</b>
Engineering/Design	126,000						750,000		<b>876,000</b>
Site Work							200,000		<b>200,000</b>
Construction							1,255,000		<b>1,255,000</b>
Equipment/Furnishings									<b>0</b>
Other							68,000		<b>68,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,280,000</b>	<b>0</b>	<b>2,406,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Woodbine Road over S. Branch Patapsco

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

9208

Functional Classification: Rural Local

Average Daily Traffic: 8182

Bridge Number: CL 310



This project provides planned funding to replace the bridge, located near Mount Airy. The existing structure is a steel beam bridge on concrete abutments and pier. The type of replacement structure will be determined based on an alternatives analysis. The structure width and waterway opening will be evaluated as part of the analysis.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design				557,000			1,121,000		<b>1,678,000</b>
Site Work				600,000					<b>600,000</b>
Construction				5,567,000					<b>5,567,000</b>
Equipment/Furnishings									<b>0</b>
Other				200,000					<b>200,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,924,000</b>	<b>0</b>	<b>0</b>	<b>1,121,000</b>	<b>0</b>	<b>8,045,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	



## RECREATION AND CULTURE



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND CULTURE</b>									
Cape Horn Park Field Lighting	\$0	\$489,000	\$0	\$0	\$0	\$0	\$0	\$0	\$489,000
Community Self-Help Projects	138,000	145,000	152,000	160,000	168,000	177,000	0	0	940,000
Freedom Park Pavilion 1 Replacement	0	410,000	0	0	0	0	0	0	410,000
Hashawha Raptor Mews Improvements	0	0	747,000	0	0	0	0	0	747,000
Park Restoration	274,000	288,000	302,000	317,000	333,000	350,000	0	0	1,864,000
Piney Run Boathouse Replacement	62,000	0	0	0	0	0	488,500	0	550,500
Piney Run Park Outdoor Programming Area Improvements	0	0	0	220,000	800,000	0	0	0	1,020,000
Piney Run Park Pavilion 3 Replacement	282,000	0	0	0	0	0	0	0	282,000
Piney Run Seawall and Launch Replacement	75,000	0	0	0	0	0	277,000	0	352,000
Playground Equipment Replacement	0	750,000	175,000	350,000	0	725,000	0	0	2,000,000
Sports Complex Field Improvements	1,197,000	0	0	0	0	0	1,700,000	0	2,897,000
Town Fund	9,600	9,600	9,600	9,600	9,600	9,600	0	0	57,600
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$2,037,600</b>	<b>\$2,091,600</b>	<b>\$1,385,600</b>	<b>\$1,056,600</b>	<b>\$1,310,600</b>	<b>\$1,261,600</b>	<b>\$2,465,500</b>	<b>\$0</b>	<b>\$11,609,100</b>

# Cape Horn Park Field Lighting

Commissioner District: 2

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		455,000							455,000
Equipment/Furnishings									0
Other		34,000							34,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	0	489,000	0	0	0	0	0	0	489,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Community Self-Help Projects

Lexi Biondo, Budget Analyst I (410) 386-2082

9735

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	138,000	145,000	152,000	160,000	168,000	177,000			940,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>138,000</b>	<b>145,000</b>	<b>152,000</b>	<b>160,000</b>	<b>168,000</b>	<b>177,000</b>	<b>0</b>	<b>0</b>	<b>940,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Freedom Park Pavilion 1 Replacement

Commissioner District: 5

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

This project provides planned funding to replace Pavilion 1 at Freedom Park, located on Raincliffe Road in Sykesville.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		378,000							378,000
Equipment/Furnishings									0
Other		32,000							32,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	0	410,000	0	0	0	0	0	0	410,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Hashawha Raptor Mews Improvements

Commissioner District: 1

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

This project provides planned funding to replace the Raptor Mews at Hashawha Environmental Center located on John Owings Road in Westminster. The cost includes demo of existing structure, electrical work, site work, and construction.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction			648,000						648,000
Equipment/Furnishings									0
Other			99,000						99,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>747,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Park Restoration

Lexi Biondo, Budget Analyst I (410) 386-2082

8232

This project provides ongoing funding for maintenance and renovation projects at County park sites. Listed below are planned projects for FY27:

Hashawha Auditorium Floor Replacement  
 Hashawha Exhibit Hall Floor Replacement  
 Hashawha Greenhouse Windows

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	274,000	288,000	302,000	317,000	333,000	350,000			1,864,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>274,000</b>	<b>288,000</b>	<b>302,000</b>	<b>317,000</b>	<b>333,000</b>	<b>350,000</b>		<b>0</b>	<b>1,864,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Piney Run Boathouse Replacement

Commissioner District: 4

Lexi Biondo, Budget Analyst I (410) 386-2082

9212

This project provides additional funding for replacement of the boathouse and deck at Piney Run Park, located on Martz Road in Sykesville.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design							91,500		91,500
Site Work									0
Construction	56,000						363,000		419,000
Equipment/Furnishings									0
Other	6,000						34,000		40,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,500</b>	<b>0</b>	<b>550,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Piney Run Park Outdoor Programming Area Improvements

Commissioner District: 4

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

This project provides planned funding for the improvement of the outdoor programming area behind the nature center at Piney Run Park, located on Martz Road in Sykesville. The cost includes demo of the existing structure, electrical work, site work, and construction.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction				220,000	800,000				1,020,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Piney Run Park Pavilion 3 Replacement

Commissioner District: 4

Lexi Biondo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to relocate Pavilion 3 at Piney Run Park, located on Martz Road in Sykesville. The pavilion will be relocated near the upper restrooms and includes electrical work, sidewalk, and concrete work.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	261,000								261,000
Equipment/Furnishings									0
Other	21,000								21,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>282,000</b>	0	0	0	0	0	0	0	282,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Piney Run Seawall and Launch Replacement

Commissioner District: 4

Lexi Biondo, Budget Analyst I (410) 386-2082

8936

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

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							17,500		<b>17,500</b>
Site Work									<b>0</b>
Construction	75,000						246,000		<b>321,000</b>
Equipment/Furnishings									<b>0</b>
Other							13,500		<b>13,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>352,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Playground Equipment Replacement

Lexi Biondo, Budget Analyst I (410) 386-2082

9925

This project provides planned funding to replace playground equipment at County park sites. The cost includes installation of the playground structure, border, and safety surfacing. Listed below are planned projects in order of replacement:

Westminster Community Pond

Double Pipe Creek Park

Caroll County Sports Complex

Mayeski Park

Salt Box Park

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		750,000	175,000	350,000		725,000			2,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>750,000</b>	<b>175,000</b>	<b>350,000</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sports Complex Field Improvements

Commissioner District: 1

Lexi Biondo, Budget Analyst I (410) 386-2082

8988

This project provides additional funding to improve drainage issues and install concrete pads and shade structures for all five ballfields at the Carroll County Sports Complex, located on Route 97, in Westminster. The shade structures consist of removable sail cloth supported by steel posts and cabling.

*Project is contingent on State funding.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	176,000						340,000		<b>516,000</b>
Site Work									<b>0</b>
Construction	921,000						1,190,000		<b>2,111,000</b>
Equipment/Furnishings									<b>0</b>
Other	100,000						170,000		<b>270,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>2,897,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Town Fund

Lexi Biondo, Budget Analyst I (410) 386-2082

9736

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	9,600	9,600	9,600	9,600	9,600	9,600			57,600
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>57,600</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# GENERAL GOVERNMENT



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
Carroll Comm. College Trades, Technology, and Training Complex	\$450,000	\$0	\$0	\$17,000,000	\$0	\$174,000,000	\$0	\$0	\$191,450,000
Carroll Community College Technology	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Carroll County Parking Garage	2,702,000	15,814,000	0	0	0	0	0	0	18,516,000
CCWD - ADA Unisex Bathroom	117,000	1,053,000	0	0	0	0	0	0	1,170,000
CCWD - Elevator	312,000	2,544,000	0	0	0	0	0	0	2,856,000
County Building Systemic Renovations	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	11,500,000
County Technology Improvements	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	2,021,000	0	0	10,772,000
Courthouse Annex Building Renovation	669,000	0	7,018,000	0	0	0	0	0	7,687,000
Courtroom #6 Renovation	3,400,000	0	0	0	0	0	2,300,000	0	5,700,000
Eldersburg Library Replacement	4,621,000	0	32,696,000	5,934,000	0	0	0	0	43,251,000
Emergency Mgmt and Comm. Building Improvements	236,000	1,290,000	0	0	0	0	0	0	1,526,000
Emergency Mgmt and Comm. Headquarters	2,600,000	0	22,900,000	0	0	0	0	0	25,500,000
Emergency Mgmt and Comm. Radios	788,000	812,000	836,000	861,000	887,000	940,000	0	0	5,124,000
Emergency Mgmt and Comm. Radio Management	362,000	140,000	0	0	0	0	0	0	502,000
Facilities Maintenance Building	3,114,000	0	23,846,000	5,168,000	0	0	0	0	32,128,000
Fire and EMS - Apparatus Building Bathroom Renovation	43,000	231,000	0	0	0	0	0	0	274,000
Fire and EMS - Regional Water Supply	168,000	176,000	185,000	194,000	204,000	214,000	0	0	1,141,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	572,000	601,000	631,000	663,000	696,000	731,000	0	0	3,894,000
Fleet Lift Replacements	0	355,000	0	0	0	0	0	0	355,000
Generator Replacement	150,000	125,000	125,000	125,000	125,000	100,000	0	0	750,000
Library Technology	100,000	100,000	150,000	150,000	150,000	500,000	0	0	1,150,000
Mt Airy Senior Center/Library Addition	364,000	0	2,785,000	500,000	0	0	0	0	3,649,000
Mt. Airy Senior Center - Renovations	38,000	0	654,000	42,000	0	0	0	0	734,000
North Carroll Library - Basement Renovation	0	1,551,000	13,710,000	0	0	0	0	0	15,261,000
Parking Lot Overlays	371,000	390,000	410,000	431,000	453,000	476,000	0	0	2,531,000
Sheriff's Office Detention Center Recreation Yard Roof	36,000	306,000	0	0	0	0	0	0	342,000
Sheriff's Office Detention Center Replacement	23,000	139,000	0	10,553,000	0	93,450,000	0	0	104,165,000
Sheriff's Office Detention Center Sally Port Roof	78,000	677,000	0	0	0	0	0	0	755,000
Taneytown Senior Center Restrooms	190,000	1,192,000	0	0	0	0	0	0	1,382,000
Transportation Building and Parking Lot Expansion	545,000	0	4,025,000	0	0	0	0	0	4,570,000
Visitation Center Replacement	835,000	0	7,506,000	0	0	0	0	0	8,341,000
Westminster Library - Staff Office Space Renovation	0	680,000	0	6,764,000	0	0	0	0	7,444,000
Westminster Senior Center Porch Enclosure	131,000	1,211,000	0	0	0	0	0	0	1,342,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$26,849,000</b>	<b>\$33,300,000</b>	<b>\$121,723,000</b>	<b>\$52,718,000</b>	<b>\$6,940,000</b>	<b>\$274,932,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$518,762,000</b>

# Carroll Comm. College Trades, Technology, and Training Complex

Commissioner District: 3

Ryan Nowicki, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for the construction of a Technology, Trades, and Wellness Center at Carroll Community College, located in Westminster. Funds are requested in FY27 to complete a Facility Program describing the scope and purpose of the project as required by the State.

*Project is contingent on State funding.*

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	450,000			17,000,000					<b>17,450,000</b>
Site Work									<b>0</b>
Construction						130,000,000			<b>130,000,000</b>
Equipment/Furnishings						44,000,000			<b>44,000,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>	<b>0</b>	<b>174,000,000</b>	<b>0</b>	<b>0</b>	<b>191,450,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll Community College Technology

Commissioner District: 3

Ryan Nowicki, Budget Analyst I (410) 386-2082

9782

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll County Parking Garage

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for a new parking garage to be located near the County Office Building, Circuit and District Courts, and Detention Center. Funding is included in FY27 for a feasibility study to determine project scope.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	2,702,000								<b>2,702,000</b>
Site Work									<b>0</b>
Construction		14,635,000							<b>14,635,000</b>
Equipment/Furnishings		1,179,000							<b>1,179,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,702,000</b>	<b>15,814,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,516,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## CCWD - ADA Unisex Bathroom

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	117,000								<b>117,000</b>
Site Work									<b>0</b>
Construction		975,000							<b>975,000</b>
Equipment/Furnishings		78,000							<b>78,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>117,000</b>	<b>1,053,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# CCWD - Elevator

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	312,000								312,000
Site Work									0
Construction		2,385,000							2,385,000
Equipment/Furnishings		159,000							159,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>312,000</b>	<b>2,544,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,856,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## County Building Systemic Renovations

Maria Masturzo, Budget Analyst I (410) 386-2082

9954

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

Courthouse Annex New Roof Section FY27  
 Detention Center Water Lines/HVAC Upgrades FY28  
 Courthouse Annex Mechanical Room/HVAC Upgrades FY28  
 Eldersburg Library Roof FY29  
 Mount Airy Library/Senior Center Roof FY29  
 Eldersburg Library HVAC Upgrade FY29

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000			11,500,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## County Technology Improvements

Allie Fogle, Budget Analyst I (410) 386-2082

9648

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design									<b>0</b>
Site Work									<b>0</b>
Construction	1,584,000	1,663,000	1,746,000	1,833,000	1,925,000	2,021,000			<b>10,772,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,584,000</b>	<b>1,663,000</b>	<b>1,746,000</b>	<b>1,833,000</b>	<b>1,925,000</b>	<b>2,021,000</b>	<b>0</b>	<b>0</b>	<b>10,772,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Courthouse Annex Building Renovation

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to redesign and renovate the current State's Attorney Office space located within Courthouse Annex building in Westminster. Funding is included to renovate bathrooms, reconfigure office space, and construct a 150-person Jury Assembly Room.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	669,000								669,000
Site Work									0
Construction			5,263,000						5,263,000
Equipment/Furnishings			1,755,000						1,755,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>669,000</b>	<b>0</b>	<b>7,018,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,687,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Courtroom #6 Renovation

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

9597

This project provides funding for the renovation of Courtroom Six in the Courthouse Annex, located in Westminster. The space will be enlarged and reconfigured to accommodate larger jury panels, improve jury visibility, and create a judge's chamber.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design									<b>0</b>
Site Work									<b>0</b>
Construction	3,400,000						2,300,000		<b>5,700,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>5,700,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Eldersburg Library Replacement

Commissioner District: 5

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for a replacement library for the Eldersburg Branch of Carroll County Public Library. Project includes the demolition of the current building, acquisition of additional land on the site, and the design and construction of a new building and parking lot.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	4,621,000								<b>4,621,000</b>
Site Work									<b>0</b>
Construction			32,696,000						<b>32,696,000</b>
Equipment/Furnishings				5,934,000					<b>5,934,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,621,000</b>	<b>0</b>	<b>32,696,000</b>	<b>5,934,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,251,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Emergency Mgmt and Comm. Building Improvements

Commissioner District: 1

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding for the renovation of Emergency Management spaces in the Carroll County Public Library Headquarters building, located in New Windsor. The renovation includes creating an interior passageway from the existing offices to the stairwell. Other renovations may address ADA accessibility and compliance.

*Operating impacts will be determined as project develops.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	236,000								<b>236,000</b>
Site Work		407,000							<b>407,000</b>
Construction		559,500							<b>559,500</b>
Equipment/Furnishings		205,000							<b>205,000</b>
Other		118,500							<b>118,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>236,000</b>	<b>1,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Emergency Mgmt and Comm. Headquarters

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

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

*Operating impacts will be determined as project develops.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	2,500,000								<b>2,500,000</b>
Site Work			4,000,000						<b>4,000,000</b>
Construction			13,400,000						<b>13,400,000</b>
Equipment/Furnishings			3,500,000						<b>3,500,000</b>
Other	100,000		2,000,000						<b>2,100,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,600,000</b>	<b>0</b>	<b>22,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Emergency Mgmt and Comm. Radios

Jacob Dellinger, Budget Analyst II (410) 386-2082

8819

This project provides ongoing funding for the systematic replacement of mobile and portable radios used by the Sheriff's office, Fire and Emergency Medical Services, and other government agencies. Additional funding is included in FY32 for replacement of Sheriff and Fire and EMS radios.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	788,000	812,000	836,000	861,000	887,000	940,000			5,124,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>788,000</b>	<b>812,000</b>	<b>836,000</b>	<b>861,000</b>	<b>887,000</b>	<b>940,000</b>	<b>0</b>	<b>0</b>	<b>5,124,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Emergency Mgmt and Comm. Radio Management

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding to purchase the software and hardware necessary for preventative maintenance of the County's radio inventory.

*Operating impacts include software maintenance.*

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	362,000	140,000							502,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>362,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	19,000	0	0	21,000	0			

# Facilities Maintenance Building

Commissioner District: 3

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to construct a 33,000 square foot building to house the Division of Facilities, located in Westminster.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	3,114,000								<b>3,114,000</b>
Site Work									<b>0</b>
Construction			23,846,000						<b>23,846,000</b>
Equipment/Furnishings				5,168,000					<b>5,168,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,114,000</b>	<b>0</b>	<b>23,846,000</b>	<b>5,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,128,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Fire and EMS - Apparatus Building Bathroom Renovation

Commissioner District: 3

Ryan Nowicki, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for the renovation of the Apparatus Building bathroom, to include a shower, at the Public Safety Training Center, located in Westminster.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	43,000								43,000
Site Work									0
Construction		231,000							231,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>43,000</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Fire and EMS - Regional Water Supply

Ryan Nowicki, Budget Analyst I (410) 386-2082

9022

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	168,000	176,000	185,000	194,000	204,000	214,000			1,141,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>168,000</b>	<b>176,000</b>	<b>185,000</b>	<b>194,000</b>	<b>204,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>1,141,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Fire and EMS - Self-Contained Breathing Apparatus Replacement

Ryan Nowicki, Budget Analyst I (410) 386-2082

9594

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	572,000	601,000	631,000	663,000	696,000	731,000			3,894,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>572,000</b>	<b>601,000</b>	<b>631,000</b>	<b>663,000</b>	<b>696,000</b>	<b>731,000</b>	<b>0</b>	<b>0</b>	<b>3,894,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Fleet Lift Replacements

Commissioner District: 3

Ryan Nowicki, Budget Analyst I (410) 386-2082

9956

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		355,000							355,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	0	355,000	0	0	0	0	0	0	355,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Generator Replacement

Maria Masturzo, Budget Analyst I (410) 386-2082

8778

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

County Office Building FY27  
 Springfield Tower Site FY28  
 Lineboro Tower Site FY29

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	150,000	125,000	125,000	125,000	125,000	100,000			750,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>100,000</b>			<b>750,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Library Technology

Allie Fogle, Budget Analyst I (410) 386-2082

9822

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	150,000	150,000	150,000	500,000			1,150,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Mt Airy Senior Center/Library Addition

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to build a 3,000 square foot extension of the Mt. Airy Senior Center and Mt. Airy Library.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	364,000								<b>364,000</b>
Site Work									<b>0</b>
Construction			2,785,000						<b>2,785,000</b>
Equipment/Furnishings				500,000					<b>500,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>364,000</b>	<b>0</b>	<b>2,785,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,649,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Mt. Airy Senior Center - Renovations

Commissioner District: 4

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for renovations at the Mt. Airy Senior Center. This includes a folding partition in the dining room, relocating the computer lab, and adding a retractable awning to the patio.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	38,000								38,000
Site Work									0
Construction			654,000						654,000
Equipment/Furnishings				42,000					42,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>38,000</b>	<b>0</b>	<b>654,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## North Carroll Library - Basement Renovation

Commissioner District: 2

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides planned funding to renovate the rear lower level of the North Carroll Branch of CCPL, located in Hampstead. Renovation will allow for relocation of the Library Outreach Program to the North Carroll Branch, which is currently located at the Westminster Branch. Plans for renovation include the addition of a shelter for housing Outreach Program vehicles.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design		1,551,000							<b>1,551,000</b>
Site Work									<b>0</b>
Construction			10,495,000						<b>10,495,000</b>
Equipment/Furnishings			3,215,000						<b>3,215,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,551,000</b>	<b>13,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,261,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Parking Lot Overlays

Maria Masturzo, Budget Analyst I (410) 386-2082

9921

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

Cape Horn Park FY27  
 Eldersburg Library FY27  
 Robert Moton Center/Health Department FY28  
 Farm Museum Main Lot FY29  
 Public Safety Training Center FY29  
 North Carroll Library FY29  
 Freedom Park FY30

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	371,000	390,000	410,000	431,000	453,000	476,000			2,531,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>371,000</b>	<b>390,000</b>	<b>410,000</b>	<b>431,000</b>	<b>453,000</b>	<b>476,000</b>			<b>2,531,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office Detention Center Replacement

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding to construct a 300-bed, 82,000 square foot detention center to replace the existing facility, located in Westminster. Funding in FY27 - 28 is to complete a Facility Program describing the scope and purpose of the project as required by the State.

*Project is contingent on State funding.*

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	23,000	139,000		10,553,000					<b>10,715,000</b>
Site Work						4,917,000			<b>4,917,000</b>
Construction						68,208,000			<b>68,208,000</b>
Equipment/Furnishings						15,300,000			<b>15,300,000</b>
Other						5,025,000			<b>5,025,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>23,000</b>	<b>139,000</b>	<b>0</b>	<b>10,553,000</b>	<b>0</b>	<b>93,450,000</b>	<b>0</b>	<b>0</b>	<b>104,165,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office Detention Center Recreation Yard Roof

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

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

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	36,000								<b>36,000</b>
Site Work									<b>0</b>
Construction		306,000							<b>306,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>36,000</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Sheriff's Office Detention Center Sally Port Roof

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding to enclose the existing 2,210 square foot sally port area at the Detention Center, located in Westminster. Funding is requested in FY27 to conduct a feasibility study to determine the type of structure needed.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	78,000								78,000
Site Work									0
Construction		677,000							677,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>78,000</b>	<b>677,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

## Taneytown Senior Center Restrooms

Commissioner District: 1

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding for additional restrooms at the Taneytown Senior Center.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	190,000								190,000
Site Work									0
Construction		1,112,000							1,112,000
Equipment/Furnishings		80,000							80,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>190,000</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Transportation Building and Parking Lot Expansion

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

Proj #

This project provides funding to create 2,000 square feet of additional office, storage, and driver locker space, along with expanding the parking lot, at the Carroll County Transportation Building, located in Westminster.

*Project is contingent on grant funding.*

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	545,000								<b>545,000</b>
Site Work									<b>0</b>
Construction			3,485,000						<b>3,485,000</b>
Equipment/Furnishings			540,000						<b>540,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>545,000</b>	<b>0</b>	<b>4,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,570,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Visitation Center Replacement

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to demolish the existing Visitation Center and construct a new 5,000 square foot one-story facility with 25 parking spaces. The Visitation Center, part of Family Law through the Circuit Court, is used for supervised visitation or monitored exchanges of children for visitation elsewhere.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	835,000								835,000
Site Work									0
Construction			6,565,000						6,565,000
Equipment/Furnishings			941,000						941,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>835,000</b>	<b>0</b>	<b>7,506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,341,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Westminster Library - Staff Office Space Renovation

Commissioner District: 3

Allie Fogle, Budget Analyst I (410) 386-2082

Proj #

This project provides planned funding for renovations to the Westminster Library and the adjacent Rectory Building. Plans include rehoming the Outreach program to the North Carroll Library, converting the Rectory to new office space for staff, and transforming the current staff workspace on the main floor into public space.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		680,000							680,000
Site Work									0
Construction				4,862,000					4,862,000
Equipment/Furnishings				1,902,000					1,902,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	0	680,000	0	6,764,000	0	0	0	0	7,444,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Westminster Senior Center Porch Enclosure

Commissioner District: 3

Maria Masturzo, Budget Analyst I (410) 386-2082

Proj #

This project provides funding to enclose the back porch outside the dining room to offer additional space for congregate meals at the Westminster Senior Center.

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	131,000								<b>131,000</b>
Site Work									<b>0</b>
Construction		1,000,000							<b>1,000,000</b>
Equipment/Furnishings		211,000							<b>211,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>131,000</b>	<b>1,211,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>1,342,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# ENTERPRISE FUNDS



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>AIRPORT ENTERPRISE FUND</b>									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
<b>AIRPORT ENTERPRISE FUND TOTAL</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>FIBER NETWORK ENTERPRISE FUND</b>									
CCPN Equipment Replacement	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$454,000	\$0	\$0	\$2,414,000
<b>FIBER NETWORK ENTERPRISE FUND TOTAL</b>									
	<b>\$354,000</b>	<b>\$372,000</b>	<b>\$391,000</b>	<b>\$411,000</b>	<b>\$432,000</b>	<b>\$454,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,414,000</b>

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>SOLID WASTE ENTERPRISE FUND</b>									
Northern Landfill Western Perimeter Paving	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>UTILITIES ENTERPRISE FUND</b>									
County Sewer Line Rehabilitation and Replacement	\$1,693,000	\$1,549,000	\$2,001,000	\$1,853,000	\$2,206,000	\$2,000,000	\$2,429,000	\$0	\$13,731,000
County Water Line Rehabilitation and Replacement	3,543,000	3,545,000	2,747,000	2,749,000	3,301,000	3,303,000	4,133,000	0	23,321,000
Edgewood Pump Station Rehabilitation	150,000	1,900,000	0	0	0	0	0	0	2,050,000
Freedom Water Treatment Plant Equipment Replacement	120,000	120,000	120,000	130,000	130,000	130,000	1,238,490	0	1,988,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	2,523,250	0	3,759,250
Hampstead WWTP Equipment Replacement	0	100,000	100,000	120,000	120,000	130,000	0	0	570,000
PFAS Sewer Remediation	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
PFAS Water Remediation	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
Pump Station Equipment Replacement	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,006,695	0	6,856,695
Pump Station Rehabilitations	0	2,600,000	13,500,000	1,250,000	11,500,000	0	0	0	28,850,000
Shiloh Pump Station Expansion	0	5,500,000	0	0	0	0	898,000	0	6,398,000
Snowdens Run Pump Station Wet Well	675,000	0	0	0	0	0	150,000	0	825,000
Tank Inspection and Rehabilitation	318,000	334,000	351,000	150,000	158,000	165,000	5,495,031	0	6,971,031
Water Main Valve Replacement and Rehabilitation	342,000	352,000	363,000	380,000	400,000	415,000	3,726,700	0	5,978,700
Water Meters	655,000	699,000	759,000	811,000	868,000	928,000	9,447,659	0	14,167,659
Water Service Line Replacement	324,000	340,000	357,000	375,000	393,000	413,000	3,347,200	0	5,549,200
<b>UTILITIES ENTERPRISE FUND TOTAL</b>	<b>\$9,076,000</b>	<b>\$18,445,000</b>	<b>\$22,254,000</b>	<b>\$11,924,000</b>	<b>\$23,332,000</b>	<b>\$11,890,000</b>	<b>\$34,395,025</b>	<b>\$0</b>	<b>\$131,316,025</b>

# AIRPORT ENTERPRISE FUND



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>AIRPORT ENTERPRISE FUND</b>									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
<b>AIRPORT ENTERPRISE FUND TOTAL</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>

# Grounds and Maintenance Equipment

Commissioner District: 3

Jacob Dellinger, Budget Analyst II (410) 386-2082

6818

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	36,000	36,000	36,000	36,000	36,000	36,000			216,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>216,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# FIBER NETWORK ENTERPRISE FUND



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>FIBER NETWORK ENTERPRISE FUND</b>									
CCPN Equipment Replacement	\$354,000	\$372,000	\$391,000	\$411,000	\$432,000	\$454,000	\$0	\$0	\$2,414,000
<b>FIBER NETWORK ENTERPRISE FUND TOTAL</b>									
	<b>\$354,000</b>	<b>\$372,000</b>	<b>\$391,000</b>	<b>\$411,000</b>	<b>\$432,000</b>	<b>\$454,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,414,000</b>

## CCPN Equipment Replacement

Allie Fogle, Budget Analyst I (410) 386-2082

6606

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	354,000	372,000	391,000	411,000	432,000	454,000			2,414,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>354,000</b>	<b>372,000</b>	<b>391,000</b>	<b>411,000</b>	<b>432,000</b>	<b>454,000</b>	<b>0</b>	<b>0</b>	<b>2,414,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# SOLID WASTE ENTERPRISE FUND



**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032**

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>SOLID WASTE ENTERPRISE FUND</b>									
Northern Landfill Western Perimeter Paving	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

## Northern Landfill Western Perimeter Access Road Paving

Commissioner District: 3

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

Proj #

This project provides funding to grade, prep, and pave the remaining unpaved section of the western perimeter access road at the Northern Landfill, located in Westminster.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	175,000								175,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# UTILITIES ENTERPRISE FUND



COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2027 TO 2032

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance To Complete	Total Project Cost
<b>UTILITIES ENTERPRISE FUND</b>									
County Sewer Line Rehabilitation and Replacement	\$1,693,000	\$1,549,000	\$2,001,000	\$1,853,000	\$2,206,000	\$2,000,000	\$2,429,000	\$0	\$13,731,000
County Water Line Rehabilitation and Replacement	3,543,000	3,545,000	2,747,000	2,749,000	3,301,000	3,303,000	4,133,000	0	23,321,000
Edgewood Pump Station Rehabilitation	150,000	1,900,000	0	0	0	0	0	0	2,050,000
Freedom Water Treatment Plant Equipment Replacement	120,000	120,000	120,000	130,000	130,000	130,000	1,238,490	0	1,988,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	2,523,250	0	3,759,250
Hampstead WWTP Equipment Replacement	0	100,000	100,000	120,000	120,000	130,000	0	0	570,000
PFAS Sewer Remediation	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
PFAS Water Remediation	100,000	150,000	400,000	1,450,000	1,500,000	1,550,000	0	0	5,150,000
Pump Station Equipment Replacement	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,006,695	0	6,856,695
Pump Station Rehabilitations	0	2,600,000	13,500,000	1,250,000	11,500,000	0	0	0	28,850,000
Shiloh Pump Station Expansion	0	5,500,000	0	0	0	0	898,000	0	6,398,000
Snowdens Run Pump Station Wet Well	675,000	0	0	0	0	0	150,000	0	825,000
Tank Inspection and Rehabilitation	318,000	334,000	351,000	150,000	158,000	165,000	5,495,031	0	6,971,031
Water Main Valve Replacement and Rehabilitation	342,000	352,000	363,000	380,000	400,000	415,000	3,726,700	0	5,978,700
Water Meters	655,000	699,000	759,000	811,000	868,000	928,000	9,447,659	0	14,167,659
Water Service Line Replacement	324,000	340,000	357,000	375,000	393,000	413,000	3,347,200	0	5,549,200
<b>UTILITIES ENTERPRISE FUND TOTAL</b>	<b>\$9,076,000</b>	<b>\$18,445,000</b>	<b>\$22,254,000</b>	<b>\$11,924,000</b>	<b>\$23,332,000</b>	<b>\$11,890,000</b>	<b>\$34,395,025</b>	<b>\$0</b>	<b>\$131,316,025</b>

## County Sewer Line Rehabilitation and Replacement

Heidi Pepin, Division Manager (410) 386-2082

6461

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	150,000		150,000		150,000				450,000
Site Work									0
Construction	1,500,000	1,500,000	1,800,000	1,800,000	2,000,000	2,000,000	2,222,000		12,822,000
Equipment/Furnishings									0
Other	43,000	49,000	51,000	53,000	56,000		207,000		459,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,693,000</b>	<b>1,549,000</b>	<b>2,001,000</b>	<b>1,853,000</b>	<b>2,206,000</b>	<b>2,000,000</b>	<b>2,429,000</b>	<b>0</b>	<b>13,731,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## County Water Line Rehabilitation and Replacement

Heidi Pepin, Division Manager (410) 386-2082

6456

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design	1,500,000	1,500,000	200,000	200,000	250,000	250,000	861,000		<b>4,761,000</b>
Site Work									<b>0</b>
Construction	2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	3,000,000	2,845,000		<b>17,845,000</b>
Equipment/Furnishings									<b>0</b>
Other	43,000	45,000	47,000	49,000	51,000	53,000	427,000		<b>715,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,543,000</b>	<b>3,545,000</b>	<b>2,747,000</b>	<b>2,749,000</b>	<b>3,301,000</b>	<b>3,303,000</b>	<b>4,133,000</b>	<b>0</b>	<b>23,321,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Edgewood Pump Station Rehabilitation

Commissioner District: 5

Heidi Pepin, Division Manager (410) 386-2082

Proj #

This project provides funding for rehabilitation of the Edgewood Pump Station, located in Eldersburg. Included are replacement pumps, controls, roof, generator, and paving repairs.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	150,000								150,000
Site Work									0
Construction		1,900,000							1,900,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0	0	0	

# Freedom Water Treatment Plant Equipment Replacement

Commissioner District: 5

Heidi Pepin, Division Manager (410) 386-2082

6462

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	120,000	120,000	120,000	130,000	130,000	130,000	1,238,490		1,988,490
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>1,238,490</b>	<b>0</b>	<b>1,988,490</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Freedom Water Treatment Plant Membrane Replacement

Commissioner District: 5

Heidi Pepin, Division Manager (410) 386-2082

6434

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction									0
Equipment/Furnishings	190,000	190,000	190,000	190,000	190,000	190,000	2,294,000		3,434,000
Other	16,000	16,000	16,000	16,000	16,000	16,000	229,250		325,250
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>2,523,250</b>	<b>0</b>	<b>3,759,250</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Hampstead WWTP Equipment Replacement

Commissioner District: 2

Heidi Pepin, Division Manager (410) 386-2082

Proj #

This project provides ongoing funding to replace equipment at the Hampstead Wastewater Treatment Plant, located in Hampstead. Equipment includes the generator, motor control center, electrical equipment, sludge press, pumps, bar screen, etc.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction		100,000	100,000	120,000	120,000	130,000			570,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	0	100,000	100,000	120,000	120,000	130,000	0	0	570,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## PFAS Sewer Remediation

Heidi Pepin, Division Manager (410) 386-2082

Proj #

This project provides ongoing funding to remediate PFAS (Per- and Polyfluorinated Substances) contamination in the sewer systems in the Freedom, Hampstead, and Pleasant Valley Service Areas. In 2024, Maryland passed the Protecting State Waters from PFAS Pollution Act, requiring the Maryland Department of the Environment to develop stricter regulations for pretreatment permits by 2028. Funding is being accumulated in anticipation of these regulations.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	100,000	150,000	200,000	250,000	300,000	350,000			1,350,000
Site Work									0
Construction				1,000,000	1,000,000	1,000,000			3,000,000
Equipment/Furnishings			200,000	200,000	200,000	200,000			800,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>150,000</b>	<b>400,000</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>5,150,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## PFAS Water Remediation

Heidi Pepin, Division Manager (410) 386-2082

Proj #

This project provides ongoing funding to remediate PFAS (Per- and Polyfluorinated Substances) contamination in the sewer systems in the Freedom, Bark Hill, and Pleasant Valley Service Areas. In 2024, Maryland passed the Protecting State Waters from PFAS Pollution Act, requiring the Maryland Department of the Environment to develop rules for PFAS discharges and action levels by 2027. Funding is being accumulated in anticipation of these regulations.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design	100,000	150,000	200,000	250,000	300,000	350,000			1,350,000
Site Work									0
Construction				1,000,000	1,000,000	1,000,000			3,000,000
Equipment/Furnishings			200,000	200,000	200,000	200,000			800,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>150,000</b>	<b>400,000</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>5,150,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Pump Station Equipment Replacement

Heidi Pepin, Division Manager (410) 386-2082

6468

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,006,695		6,856,695
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,100,000</b>	<b>1,006,695</b>	<b>0</b>	<b>6,856,695</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Pump Station Rehabilitations

Heidi Pepin, Division Manager (410) 386-2082

Proj #

This project provides planned ongoing funding for the rehabilitation of aging pump stations. FY27 projects are budgeted separately, as well as projects that have prior County funding. Listed below are planned projects not yet identified as specific projects.

Carroll Highlands - FY29/31

FSK - FY28/29

Lake Forest - FY30/32

North Carroll Farms - FY29/31

Piney Run - FY28/29

Pine Hill - FY28/30

Snowdens Run - FY28/29

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design		2,600,000	500,000	250,000					3,350,000
Site Work									0
Construction			13,000,000	1,000,000	11,500,000				25,500,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,600,000</b>	<b>13,500,000</b>	<b>1,250,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,850,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Shiloh Pump Station Expansion

Commissioner District: 2

Heidi Pepin, Division Manager (410) 386-2082

6459

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							220,000		<b>220,000</b>
Site Work									<b>0</b>
Construction		5,500,000					678,000		<b>6,178,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,000</b>	<b>0</b>	<b>6,398,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Snowdens Run Pump Station Wet Well

Commissioner District: 5

Heidi Pepin, Division Manager (410) 386-2082

6480

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

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design							150,000		<b>150,000</b>
Site Work	200,000								<b>200,000</b>
Construction	325,000								<b>325,000</b>
Equipment/Furnishings	150,000								<b>150,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>825,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Tank Inspection and Rehabilitation

Heidi Pepin, Division Manager (410) 386-2082

6332

This project provides ongoing funding for tank inspections every four years and the rehabilitation or replacement of existing water tanks every 20 years. General maintenance, site work, and repairs are also included, based on inspection reports.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									<b>0</b>
Engineering/Design									<b>0</b>
Site Work	318,000	334,000	351,000	150,000	158,000	165,000	5,495,031		<b>6,971,031</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>318,000</b>	<b>334,000</b>	<b>351,000</b>	<b>150,000</b>	<b>158,000</b>	<b>165,000</b>	<b>5,495,031</b>	<b>0</b>	<b>6,971,031</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Water Main Valve Replacement and Rehabilitation

Heidi Pepin, Division Manager (410) 386-2082

6428

This project provides ongoing funding to replace and rehabilitate the County's water main valves and blow-off valves. Water main valves are needed to shut off lines in the event of water main breaks or if new connections are added into the system. Blow-off valves allow for water line flushing.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	342,000	352,000	363,000	380,000	400,000	415,000	3,436,800		5,688,800
Equipment/Furnishings									0
Other							289,900		289,900
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>342,000</b>	<b>352,000</b>	<b>363,000</b>	<b>380,000</b>	<b>400,000</b>	<b>415,000</b>	<b>3,726,700</b>	<b>0</b>	<b>5,978,700</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Water Meters

Heidi Pepin, Division Manager (410) 386-2082

6311

This project provides ongoing funding for the replacement of approximately 10,000 residential meters and 420 commercial meters. Meters provide usage for revenue collection.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	603,000	643,000	699,000	747,000	799,000	855,000	6,186,938		10,532,938
Equipment/Furnishings									0
Other	52,000	56,000	60,000	64,000	69,000	73,000	3,260,721		3,634,721
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>655,000</b>	<b>699,000</b>	<b>759,000</b>	<b>811,000</b>	<b>868,000</b>	<b>928,000</b>	<b>9,447,659</b>	<b>0</b>	<b>14,167,659</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

## Water Service Line Replacement

Heidi Pepin, Division Manager (410) 386-2082

6429

This project provides ongoing funding to replace water service lines. Leaking water lines lead to increased operational costs and loss of treated water. The allocation for this project funds the replacement of approximately 70 water service lines annually. This is for the service line from the water main to either the water meter vault or the curb stop, which is the responsibility of the County.

	FY27	FY28	FY29	FY30	FY31	FY32	Prior Allocation	Balance to Complete	Total Project Cost
Land Acquisition									0
Engineering/Design									0
Site Work									0
Construction	324,000	340,000	357,000	375,000	393,000	413,000	3,110,300		5,312,300
Equipment/Furnishings									0
Other							236,900		236,900
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>324,000</b>	<b>340,000</b>	<b>357,000</b>	<b>375,000</b>	<b>393,000</b>	<b>413,000</b>	<b>3,347,200</b>	<b>0</b>	<b>5,549,200</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



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