

# THE CITY OF FREDERICK

## FISCAL YEAR 2025 Mayor's Proposed Budget Executive Summary



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# FREDERICK

OFFICE OF THE MAYOR

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April 1, 2024

To the members of the Board of Aldermen and the residents of The City of Frederick:

In accordance with The City of Frederick Charter, I respectfully submit the Mayor's proposed Fiscal Year 2025 (FY 25) Budget.

Our current year's budget is making critical investments in parks, code enforcement, traffic calming, general public safety across multiple departments, and sustainability. These areas remain priorities for FY 25 with further enhancements in several as well as new efforts to building on the Good Jobs, Great Cities initiative, environmental stewardship, and workforce development. The quality of life of our residents and neighborhoods remains a guiding value as we will continue to make investments that keep The City of Frederick vibrant and progressive.

I am proposing a general fund budget of \$152 Million, which is based on maintaining the existing municipal property tax rate of \$0.7305 per \$100 of assessed value for the 12th consecutive year. It completes the 10-year phase out of the business personal property tax. The budget across all operating funds, including water and sewer, stormwater, parking, the Weinberg Center for the Arts, airport, golf course, and reserves totals \$223 Million, supported by an expanding tax base, a strengthening economy for individuals and businesses, and renewed federal and state investment in support of local government.

The City continues to abide by the vision and goals incorporated in *CommUNITY 2030*, the 2020 Comprehensive Plan, and other adopted documents. They inform our initiatives and actions toward sustainable urban planning, social well-being, safe and vibrant community, competitive employment, enhanced mobility, and civic engagement.

The following are some of the highlights this budget includes toward my commitment to advancing these efforts:

- As we complete our citywide sidewalk survey, funded in FY 24, we will invest in replacements and upgrades with a particular focus on equity emphasis areas.
- We intend to continue our commitment to funding the City's traffic calming projects citywide, with funding specifically for the Jefferson Street Corridor.
- Through our involvement in the Good Jobs, Great Cities initiative we have identified several cross departmental efforts in Human Services, Human

Resources and Economic Development that we propose to house in a new department focused on workforce opportunity, transformation, and reentry.

- Funding for the establishment of an urban forestry department will increase the City's tree canopy and integrate forestry into the broader planning and development activities in the City.
- We are proposing additional positions in the Police Department, to allow for more dedicated staffing towards traffic enforcement and reducing speeding in neighborhoods throughout Frederick, and an additional Traffic Engineer.
- Addressing broad mobility issues in the City and the ongoing needs of pedestrians, bicyclists, and motorists through new traffic signals, street resurfacing, and ADA intersection improvements remains a priority.
- Support for continued acquisition of vehicles to modernize our fleet in policing, and across the Department of Public Works.
- Adding needed positions for parks maintenance and continued investments in park amenities, particularly in parks in equity emphasis areas.
- We want to continue meeting Citywide growth, workload demands, and calls for service, and support succession planning responsibly with new positions in Facilities Maintenance, Fleet Management, DPW Projects, Engineering, Waste Collection, and Water and Sewer.

My commitment to ensuring City government remains service driven, with a focus on the life, safety, and health of our community is our mission. With the ongoing commitment to intergovernmental collaboration with our County, State, Federal partners, opportunity for support our diverse community needs has never been greater. I look forward to working with the City's executive leadership team and the Board of Aldermen to have a budget for FY 25 that reflects our investment in Frederick strengths and our story of success.

Respectfully submitted,



Michael C. O'Connor, Mayor

# FY 2025 Mayor’s Proposed Budget

## Budget Overview:

The City of Frederick budget is organized by funds. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance related legal requirements. All of the funds of the City can be divided into the following categories:

**Governmental funds** - Governmental funds are generally used to account for tax-supported activities. The City maintains seven individual governmental funds including the General Fund, the Capital Improvements Program, the Weinberg Center for the Arts, City Housing and three special revenue funds described below.

**Enterprise funds** - The City maintains enterprise funds used to report the functions of business type activities in the government-wide financial statements. These include Water and Sewer, Airport, Parking, Storm water, Golf Course and Rental Operations.

**Special Revenue funds** – Special revenue funds are used to account for resources held for the benefit of parties outside the government. These funds are restricted by legal and regulatory provisions to finance specific activities. The City's special revenue funds are used to account for Community Development Block Grants (CDBG), the Community Health Center and Controlled Dangerous Substance revenue sources.

**Capital Improvements Program** - The Capital Improvements Program is used to account for financial resources and expenditures applied to the construction of capital facilities and the purchase of major items for all governmental fund types.

## Fund Overview

**The City’s Budget Contains 12 Operating Funds and 1 Capital Improvements Fund**



## FY 2025 Mayor's Proposed Budget

### Budget Summary:

The following table summarizes the revenues and expenditures for the Mayor's FY 2025 Proposed Budget:

	Governmental Funds	Enterprise Funds	Special Revenue Funds	Capital Improvements Program	Total Budget
<b>Revenues</b>					
Taxes	\$ 101,002,766	\$ -	\$ -	\$ -	\$ 101,002,766
Licenses and Permits	3,664,470	809,680	-	-	4,474,150
Intergovernmental	11,585,851	128,240	3,471,119	10,713,750	25,898,960
Charges for Services	4,517,645	49,236,123	-	-	53,753,768
Fines and Forfeitures	3,108,450	746,855	20,698	-	3,876,003
Miscellaneous	3,440,954	480,471	500,000	30,000	4,451,425
Other Financing Sources	58,500	5,595,454	-	43,852,020	49,505,974
<b>Total Revenues</b>	<b>\$ 127,378,636</b>	<b>\$ 56,996,823</b>	<b>\$ 3,991,817</b>	<b>\$ 54,595,770</b>	<b>\$ 242,963,046</b>
<b>Transfers In</b>	2,783,860	-	-	15,331,250	18,115,110
<b>Transfers Out</b>	(11,893,860)	(6,191,250)	(30,000)	-	(18,115,110)
<b>Use of Fund Balance</b>	27,017,877	4,762,919	-	-	31,780,796
<b>Total Financial Resources</b>	<b>\$ 145,286,513</b>	<b>\$ 55,568,492</b>	<b>\$ 3,961,817</b>	<b>\$ 69,927,020</b>	<b>\$ 274,743,842</b>
<b>Expenditures</b>					
General Government	\$ 16,252,324	\$ 924,842	\$ -	\$ 600,000	\$ 17,777,166
Frederick Police Department	47,108,068	-	20,698	-	47,128,766
Planning	2,496,254	-	-	-	2,496,254
Engineering, Permits, and Inspections	6,707,568	452,006	-	-	7,159,574
Public Works - Operations	23,673,458	29,807,939	-	38,769,020	92,250,417
Parks and Recreation	10,870,652	2,145,369	-	2,725,000	15,741,021
Economic Development	4,814,503	5,322,916	-	26,913,000	37,050,419
Housing and Human Services	10,013,190	24,149	3,941,119	920,000	14,898,458
Miscellaneous Cost Centers	314,053	-	-	-	314,053
Debt Service	7,303,293	16,481,736	-	-	23,785,029
Contingency	450,000	409,535	-	-	859,535
Fund Balance (Reserves)	15,283,150	-	-	-	15,283,150
<b>Total Expenditures</b>	<b>\$ 145,286,513</b>	<b>\$ 55,568,492</b>	<b>\$ 3,961,817</b>	<b>\$ 69,927,020</b>	<b>\$ 274,743,842</b>

## FY 2025 Mayor's Proposed Budget

### Revenue Summary:

The following tables summarize budgeted operating revenue by fund and by type:

Revenues					
Fund	FY 2025 Proposed	FY 2024 Adopted	%	FY 2023 Actual	
			Change		
General Fund	\$ 127,359,583	\$ 117,256,235	8.62%	\$ 114,854,275	
Weinberg Center for the Arts	2,802,913	2,694,515	4.02%	2,928,109	
City Housing	-	-	N/A	2,146,129	
Water & Sewer	44,057,708	41,965,727	4.98%	43,397,602	
Parking	6,033,193	5,848,781	3.15%	6,263,438	
Stormwater	3,599,775	3,226,032	11.59%	6,283,488	
Airport	1,108,600	1,202,662	-7.82%	3,836,784	
Golf Course	2,152,547	2,021,547	6.48%	1,862,626	
Rental Operations	45,000	53,000	-15.09%	5,560	
Community Health Center	2,284,640	2,009,747	13.68%	5,591,901	
Community Development	1,686,479	1,100,000	53.32%	234,576	
Controlled Dangerous Substance	20,698	20,692	0.03%	45,572	
<b>Total Revenues</b>	<b>\$ 191,151,136</b>	<b>\$ 177,398,938</b>	<b>7.75%</b>	<b>\$ 187,450,060</b>	

Total Revenue				
	FY 2025 Proposed	FY 2024 Adopted	%	
			Change	
<b>Operating Revenue</b>				
<b>Governmental Funds</b>				
Taxes	\$ 101,002,766	\$ 89,937,700	12.30%	
Licenses and Permits	3,664,470	3,595,070	1.93%	
Intergovernmental	11,585,851	12,896,631	-10.16%	
Charges for Services	4,517,645	4,660,780	-3.07%	
Fines and Forfeitures	3,108,450	2,844,450	9.28%	
Miscellaneous	3,440,954	3,228,504	6.58%	
<b>Enterprise Funds</b>				
Licenses and Permits	809,680	774,240	4.58%	
Intergovernmental	128,240	313,402	-59.08%	
Charges for Services	49,236,123	46,483,279	5.92%	
Fines and Forfeitures	746,855	662,903	12.66%	
Miscellaneous	480,471	488,471	-1.64%	
<b>Special Revenue Funds</b>				
Intergovernmental	3,471,119	3,109,747	11.62%	
Fines and Forfeitures	20,698	20,692	0.03%	
Miscellaneous	500,000	-	N/A	
<b>Total Operating Revenue</b>	<b>\$ 182,713,322</b>	<b>\$ 169,015,869</b>	<b>8.10%</b>	
Other Financing Sources	583,500	583,500	0.00%	
Transfers	7,854,314	7,799,569	0.70%	
<b>Total Revenue</b>	<b>\$ 191,151,136</b>	<b>\$ 177,398,938</b>	<b>7.75%</b>	

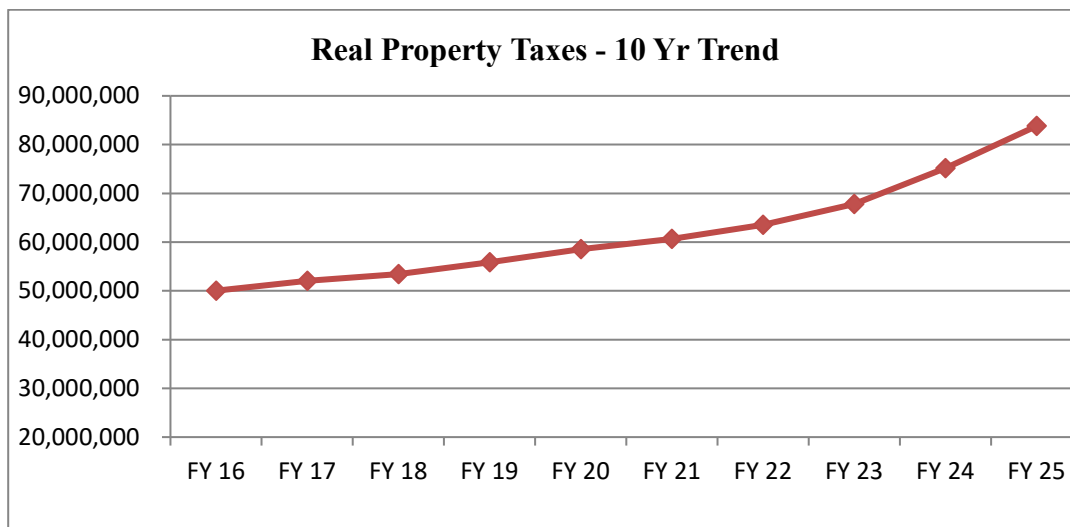
## FY 2025 Mayor's Proposed Budget

### Real Property Tax:

Property taxes are generated based on the estimated assessed value of real property. The tax rate is the amount charged per \$100 of assessed value, as determined by the Maryland State Department of Assessments and Taxation. The City is under a tri-annual assessment period for real property and increases are limited to 5% under the City's Homestead Tax Credit. The most recent assessment was completed on January 1, 2023. The Mayor and Board of Aldermen establish the tax rate each year through the adoption of a special ordinance.

The following chart shows the estimated assessed value of taxable real property and the associated revenue. Note budgeted revenue also includes interest, discounts, and other miscellaneous adjustments to real property revenue.

<b>Fiscal Year</b>	<b>Estimated Assessed Value</b>	<b>Direct Tax Rate</b>	<b>Budgeted Revenue</b>
2016	\$ 6,835,172,512	0.7305	\$ 50,035,935
2017	\$ 7,116,284,136	0.7305	\$ 52,069,187
2018	\$ 7,296,621,330	0.7305	\$ 53,406,681
2019	\$ 7,718,517,025	0.7305	\$ 55,881,767
2020	\$ 8,068,978,647	0.7305	\$ 58,562,987
2021	\$ 8,345,748,311	0.7305	\$ 60,660,691
2022	\$ 8,738,388,266	0.7305	\$ 63,528,926
2023	\$ 9,317,688,354	0.7305	\$ 67,810,713
2024	\$ 10,323,479,850	0.7305	\$ 75,164,270
2025	\$ 11,517,004,357	0.7305	\$ 83,811,717





## FY 2025 Mayor's Proposed Budget

### Real Property Tax Rate / Tax Differential:

Residents who live in municipalities (incorporated towns and cities) pay property taxes to both municipal and county governments. By paying the same rate as County residents who do not reside within a municipality, City residents experience double taxation on services provided by the municipal, rather than the county government. These services include police, road maintenance, planning, and parks and recreation.

Prior to FY 2013, the City received a direct payment from Frederick County for the cost of these services. This direct payment to a municipality is known as a tax rebate.

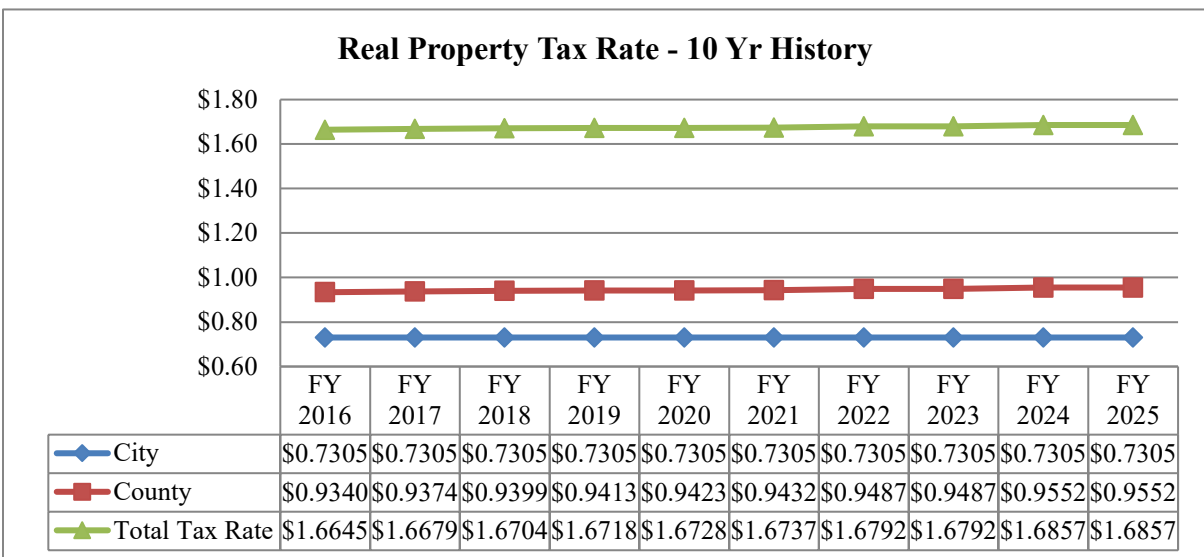
Starting in FY 2013, the City and County elected to use a property tax differential for residents who reside in the City. Under this type of plan, the County tax rate is lowered to offset the cost of services not provided by the County for City residents while the City increases the municipal property tax rate.

The City increased the municipal property tax rate by \$0.0820 while the County rate decreased for City residents by \$0.1230, resulting in a net decrease of \$0.0410 per \$100 of assessed value.

The following is a summary of the combined tax rates (FY 2025 County Rates are estimated):

### Real Property Tax Rate

Entity	FY 2025 Proposed	FY 2024 Proposed	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
City	\$ 0.7305	\$ 0.7305	\$ 0.7305	\$ 0.7305	\$ 0.7305
County	0.9552	0.9552	0.9487	0.9505	0.9432
<b>Total Combined Property Taxes</b>	<b>\$ 1.6857</b>	<b>\$ 1.6857</b>	<b>\$ 1.6792</b>	<b>\$ 1.6810</b>	<b>\$ 1.6737</b>



## FY 2025 Mayor's Proposed Budget

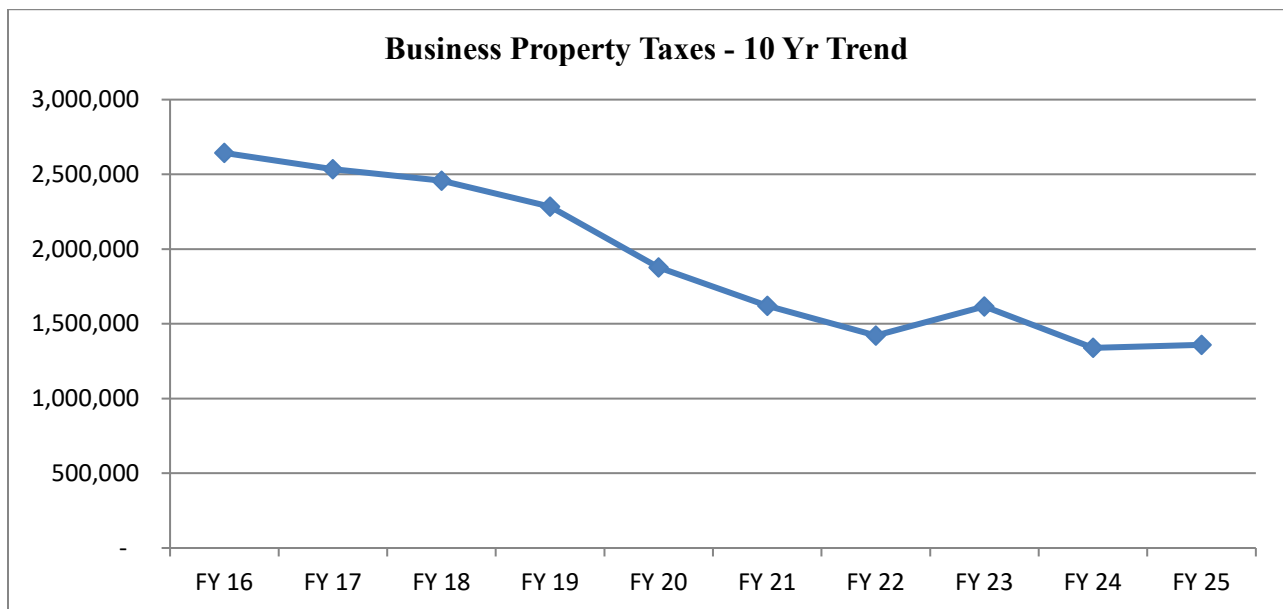
### Business Property Tax:

Business property taxes are determined based on historical collections and estimated assessments as determined by the Maryland State Department of Assessments and Taxation. The Mayor and Board of Aldermen establish the tax rate each year through the adoption of a special ordinance.

In FY 2024, the City completed a 10-year level phase-out of the personal property assessment, with the exception of assessable personal property of public utilities.

The following chart shows the estimated assessed value of taxable business property and the associated revenue. Note that budgeted revenue also includes interest, discounts, and other miscellaneous adjustments to business property revenue.

Fiscal Year	Estimated Assessed Value	Direct Tax Rate	Budgeted Revenue
2016	\$ 178,600,000	1.55	\$ 2,643,299
2017	\$ 165,538,089	1.55	\$ 2,534,872
2018	\$ 158,500,000	1.55	\$ 2,457,411
2019	\$ 146,192,774	1.55	\$ 2,283,788
2020	\$ 131,573,497	1.55	\$ 1,877,480
2021	\$ 124,886,418	1.55	\$ 1,621,007
2022	\$ 115,915,110	1.55	\$ 1,421,754
2023	\$ 93,074,320	1.55	\$ 1,615,467
2024	\$ 86,390,129	1.55	\$ 1,339,047
2025	\$ 87,741,935	1.55	\$ 1,360,000



## FY 2025 Mayor's Proposed Budget

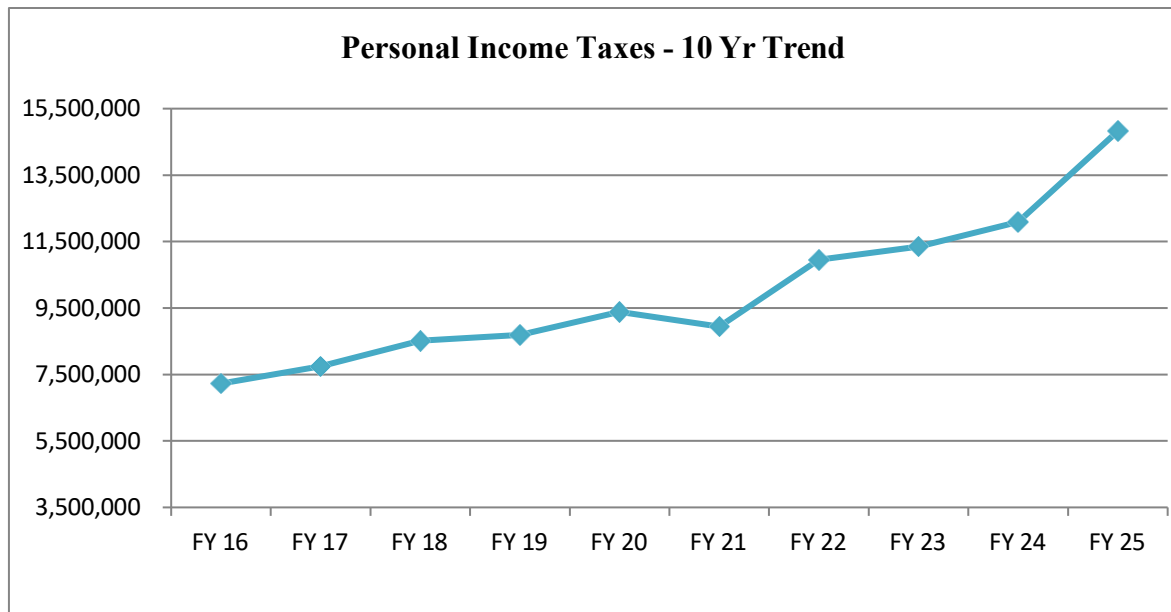
### Personal Income Tax:

The City receives a distribution of personal income tax revenue as detailed in Section 2-607 of the Annotated Code of Maryland. The budget is determined by examining historical and current year trends.

The City assesses growth in population in conjunction with current and forecasted economic factors to determine income tax estimates.

The following chart shows the 10-year history of budgeted personal income tax revenue.

<b>Fiscal Year</b>	<b>Budgeted Revenue</b>
2016	\$ 7,227,412
2017	\$ 7,750,000
2018	\$ 8,514,000
2019	\$ 8,693,264
2020	\$ 9,386,027
2021	\$ 8,941,732
2022	\$ 10,949,329
2023	\$ 11,350,000
2024	\$ 12,087,638
2025	\$ 14,823,049

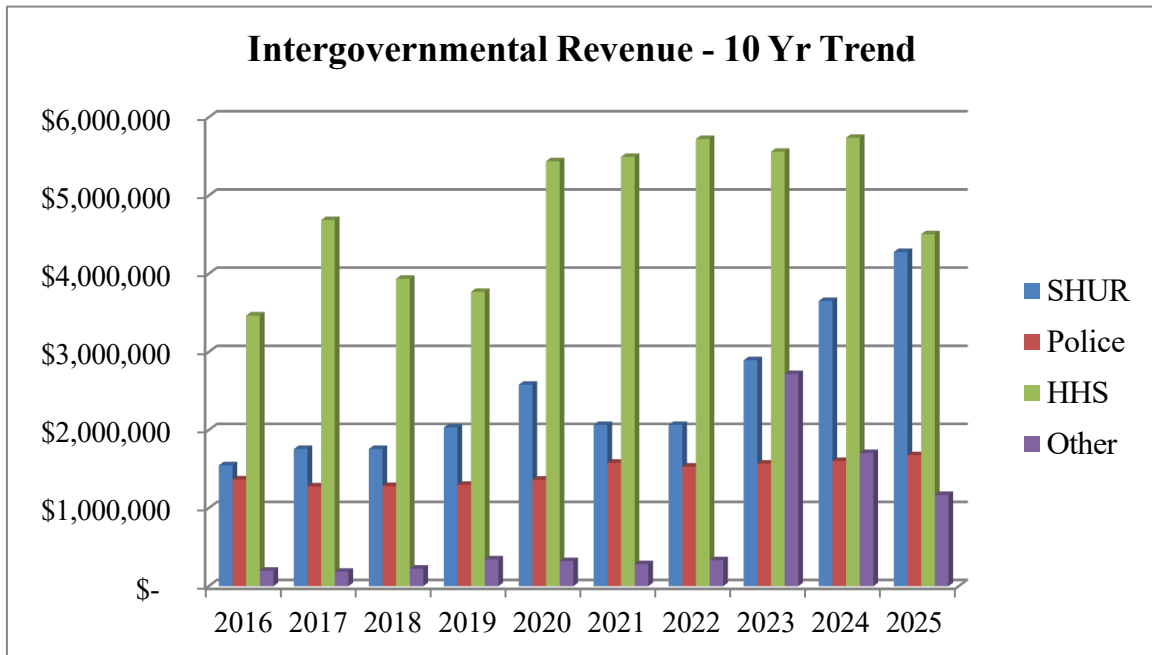


## FY 2025 Mayor's Proposed Budget

### Intergovernmental Revenue (General Fund):

Intergovernmental revenue is derived from various funding agreements and grants from other governmental agencies. Grants vary from year to year based on availability.

Fiscal Year	Budgeted Revenue				Total
	State Highway User Revenue	Police Grants	HHS Grants	Other	
2016	\$ 1,548,169	\$ 1,367,095	\$ 3,466,782	\$ 197,210	\$ 6,579,256
2017	\$ 1,756,517	\$ 1,278,013	\$ 4,685,532	\$ 184,210	\$ 7,904,272
2018	\$ 1,756,547	\$ 1,282,563	\$ 3,935,239	\$ 223,945	\$ 7,198,294
2019	\$ 2,034,150	\$ 1,297,363	\$ 3,768,946	\$ 342,945	\$ 7,443,404
2020	\$ 2,581,000	\$ 1,365,359	\$ 5,437,695	\$ 320,270	\$ 9,704,324
2021	\$ 2,065,538	\$ 1,581,336	\$ 5,493,646	\$ 282,561	\$ 9,423,081
2022	\$ 2,065,538	\$ 1,531,588	\$ 5,723,268	\$ 332,561	\$ 9,652,955
2023	\$ 2,895,163	\$ 1,570,415	\$ 5,559,627	\$ 2,718,210	\$ 12,743,415
2024	\$ 3,652,930	\$ 1,603,647	\$ 5,738,644	\$ 1,705,510	\$ 12,700,731
2025	\$ 4,278,175	\$ 1,678,119	\$ 4,505,281	\$ 930,510	\$ 11,392,085



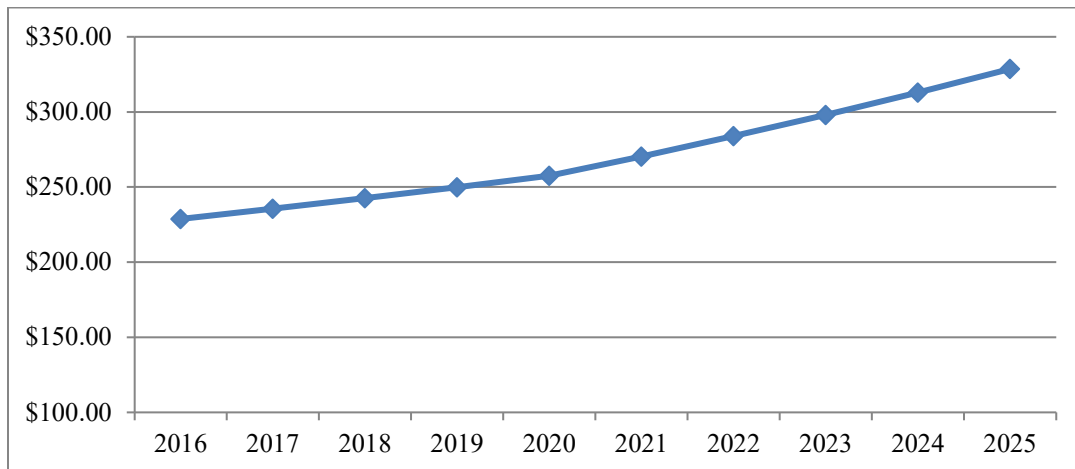
## FY 2025 Mayor's Proposed Budget

### Water & Sewer Fees:

The Water & Sewer Fund's primary source of revenue is user fees which include usage, connections, special meter readings and other miscellaneous charges. Rates are set by the Mayor and Board of Aldermen with the goal of recovering the costs to provide water and sewer services to customers. In 2019, the Board of Aldermen approved a rate structure that will result in an overall 5% increase in fees each year through FY 2025.

<b>Budgeted Revenue</b>				
<b>Fiscal Year</b>	<b>Water Fees</b>	<b>Sewer Fees</b>	<b>Other</b>	<b>Total</b>
2016	\$ 14,340,000	\$ 9,801,320	\$ 100	\$ 24,141,420
2017	\$ 14,675,000	\$ 10,298,320	\$ 100	\$ 24,973,420
2018	\$ 15,435,000	\$ 10,846,320	\$ 100	\$ 26,281,420
2019	\$ 16,045,000	\$ 11,168,320	\$ 100	\$ 27,213,420
2020	\$ 16,809,644	\$ 11,635,358	\$ -	\$ 28,445,002
2021	\$ 17,524,751	\$ 12,094,997	\$ -	\$ 29,619,748
2022	\$ 19,554,811	\$ 13,747,747	\$ -	\$ 33,302,558
2023	\$ 20,345,000	\$ 13,460,000	\$ -	\$ 33,805,000
2024	\$ 21,748,092	\$ 13,853,500	\$ -	\$ 35,601,592
2025	\$ 22,846,743	\$ 14,833,890	\$ -	\$ 37,680,633

The following graph shows the average quarterly residential water bill from 2016 – 2025:

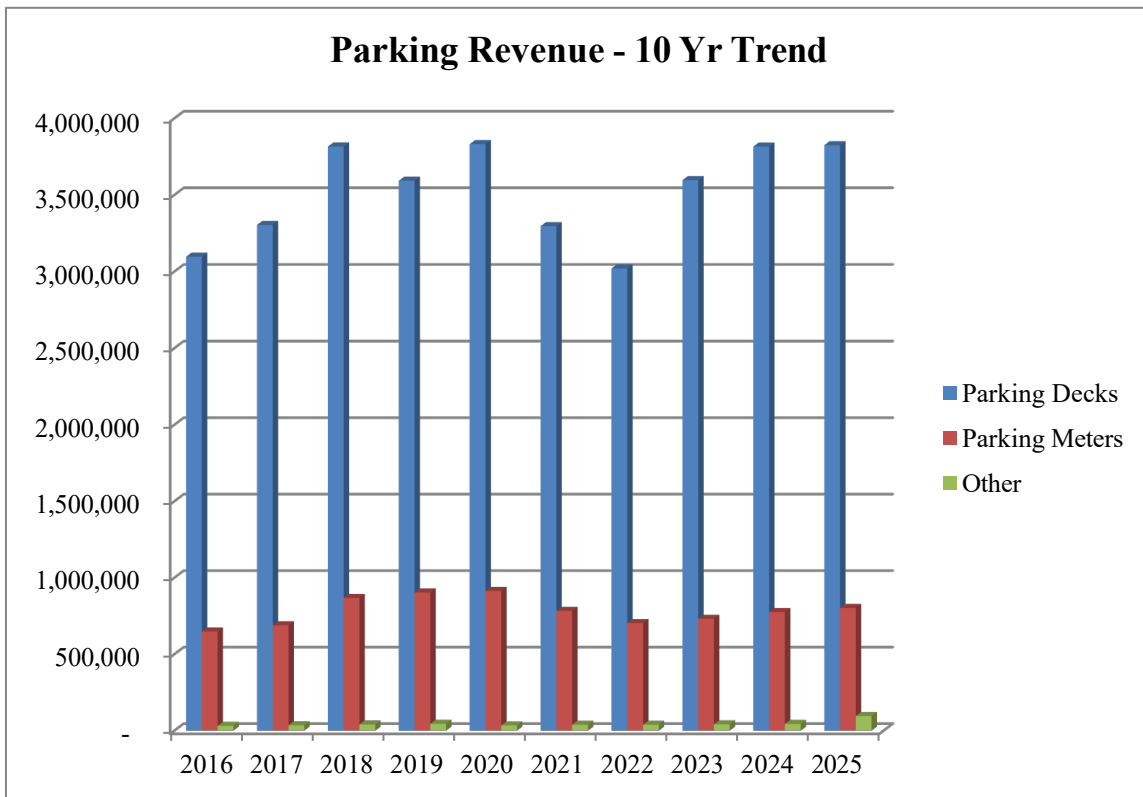


## FY 2025 Mayor's Proposed Budget

### Parking Fees:

The Parking Fund's primary source of revenue is user fees attributed to the City's five parking decks and parking meters located in the downtown area. Rates are set by the Mayor and Board of Aldermen with the goal of recovering the costs of the parking system.

Fiscal Year	Budgeted Revenue			Total
	Parking Decks	Parking Meters	Other	
2016	\$ 3,096,756	\$ 648,440	\$ 31,480	\$ 3,776,676
2017	\$ 3,304,184	\$ 689,260	\$ 35,248	\$ 4,028,692
2018	\$ 3,815,963	\$ 867,708	\$ 40,084	\$ 4,723,755
2019	\$ 3,592,883	\$ 903,473	\$ 44,520	\$ 4,540,876
2020	\$ 3,831,543	\$ 913,572	\$ 34,495	\$ 4,779,610
2021	\$ 3,296,325	\$ 782,879	\$ 38,731	\$ 4,117,935
2022	\$ 3,020,973	\$ 703,521	\$ 38,731	\$ 3,763,225
2023	\$ 3,596,580	\$ 731,268	\$ 41,564	\$ 4,369,412
2024	\$ 3,815,712	\$ 775,464	\$ 43,932	\$ 4,635,108
2025	\$ 3,824,532	\$ 802,656	\$ 95,880	\$ 4,723,068



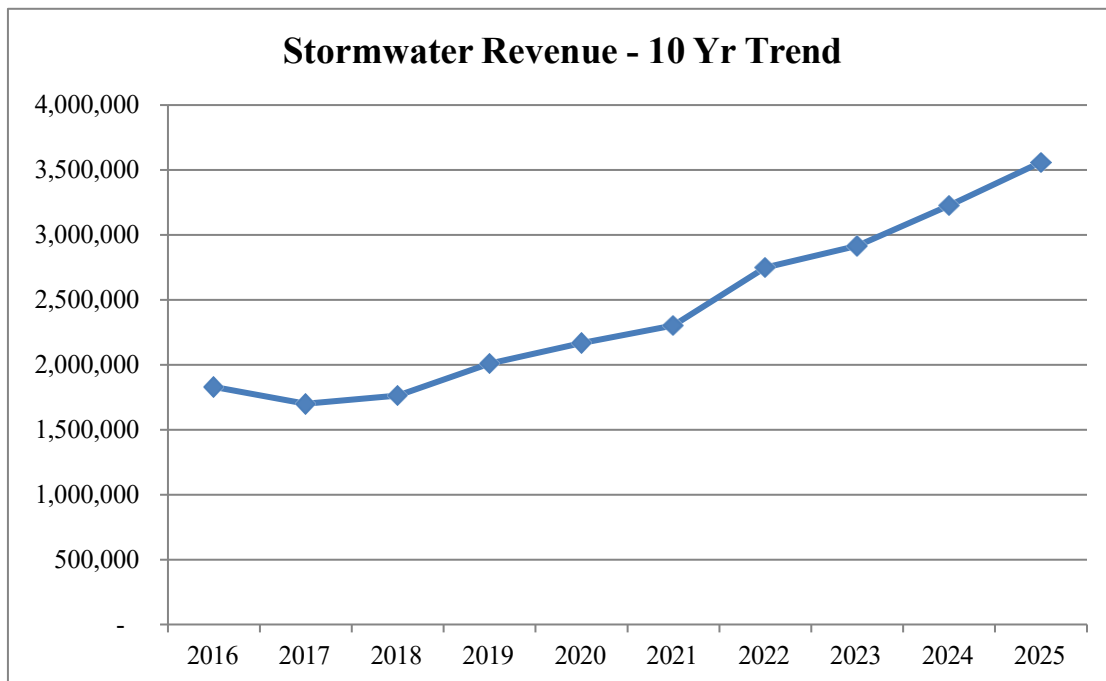
## FY 2025 Mayor's Proposed Budget

### Stormwater Fees:

The City's Stormwater Fund is a dedicated enterprise fund to be used only to fund stormwater management, storm drainage and water resource programs and services.

The stormwater management fee system is based on factors that influence runoff, including land use and the amount of impervious surface on a property. The annual rate, as determined by the Mayor and Board of Aldermen is currently \$26.59 per 1,000 square feet of impervious surface area. The Mayor is proposing a 10% rate increase in FY 2025. Revenue is estimated based on historical trends and estimated impervious service area.

<b>Fiscal Year</b>	<b>Budgeted Revenue</b>
2016	\$ 1,830,000
2017	\$ 1,700,000
2018	\$ 1,762,000
2019	\$ 2,010,000
2020	\$ 2,167,595
2021	\$ 2,301,628
2022	\$ 2,748,849
2023	\$ 2,915,000
2024	\$ 3,226,032
2025	\$ 3,559,775

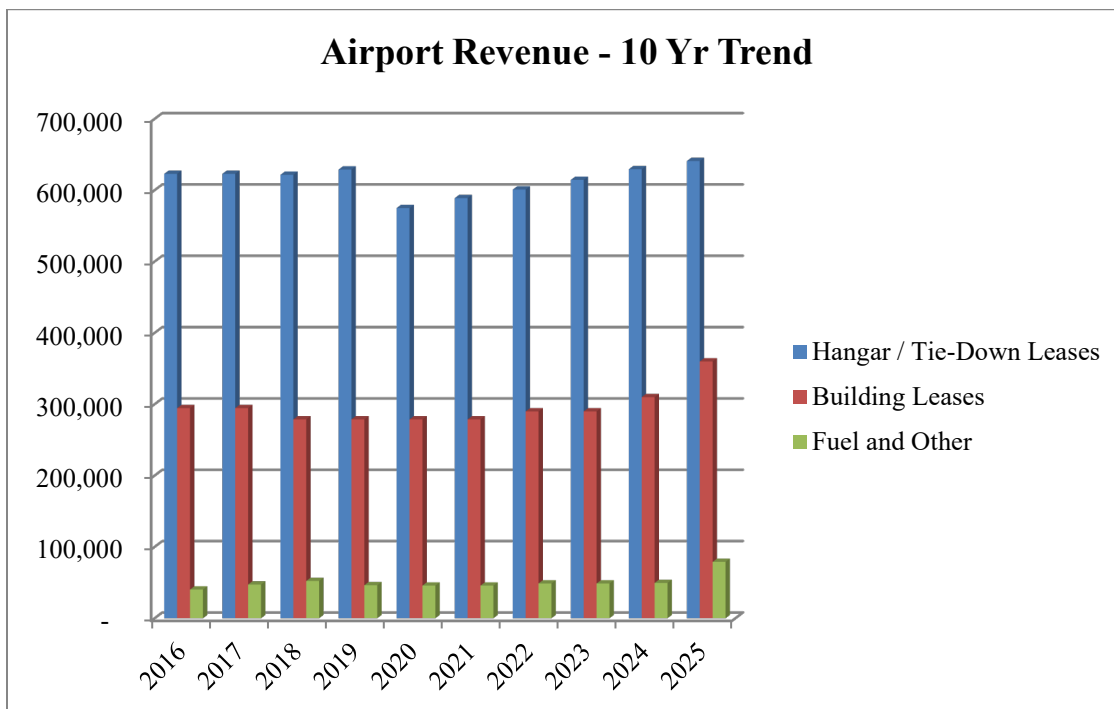


## FY 2025 Mayor's Proposed Budget

### Airport Fees:

Airport revenues are generated through the leasing of hangars, tie-downs and building space. The City also receives a percentage of fuel sales from the Airport's fixed-base operator.

Fiscal Year	Budgeted Revenue				Total
	Hangar / Tie-Down Leases	Building Leases	Fuel and Other		
2016	\$ 623,000	\$ 294,580	\$ 40,300	\$ 957,880	
2017	\$ 623,000	\$ 294,580	\$ 47,300	\$ 964,880	
2018	\$ 621,600	\$ 278,804	\$ 52,300	\$ 952,704	
2019	\$ 629,000	\$ 278,804	\$ 46,300	\$ 954,104	
2020	\$ 575,000	\$ 278,804	\$ 45,800	\$ 899,604	
2021	\$ 589,000	\$ 278,804	\$ 45,800	\$ 913,604	
2022	\$ 601,000	\$ 290,000	\$ 48,800	\$ 939,800	
2023	\$ 614,500	\$ 290,000	\$ 48,800	\$ 953,300	
2024	\$ 629,500	\$ 310,000	\$ 49,500	\$ 989,000	
2025	\$ 641,000	\$ 360,000	\$ 79,100	\$ 1,080,100	



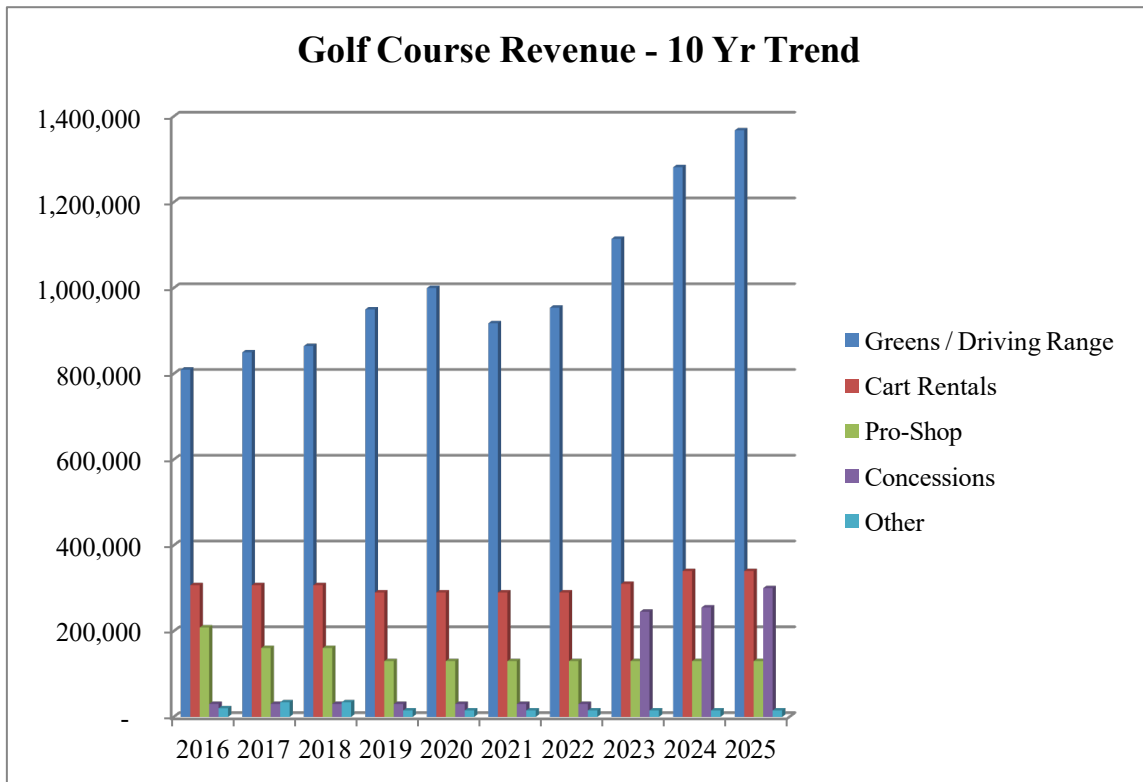


## FY 2025 Mayor's Proposed Budget

### Golf Course Fees:

Revenue at the golf course is generated through greens fees, cart rentals, driving range fees, concessions, and pro-shop sales. Prices are set by the Mayor and Board of Aldermen. The City resumed restaurant operations in FY 2023 after outsourcing to a third-party entity from FY 2015 thru FY 2022.

Fiscal Year	Budgeted Revenue					
	Greens / Driving Range Fees	Cart Rentals	Pro-Shop Sales	Concessions	Other	Total
2016	\$ 809,500	\$ 307,000	\$ 208,500	\$ 30,000	\$ 20,000	\$ 1,375,000
2017	\$ 849,900	\$ 307,000	\$ 160,500	\$ 30,000	\$ 34,000	\$ 1,381,400
2018	\$ 864,560	\$ 307,000	\$ 160,500	\$ 30,000	\$ 34,000	\$ 1,396,060
2019	\$ 950,000	\$ 290,000	\$ 130,000	\$ 30,000	\$ 15,000	\$ 1,415,000
2020	\$ 999,900	\$ 290,000	\$ 130,000	\$ 30,000	\$ 15,000	\$ 1,464,900
2021	\$ 917,697	\$ 290,000	\$ 130,000	\$ 30,000	\$ 15,000	\$ 1,382,697
2022	\$ 953,971	\$ 290,000	\$ 130,000	\$ 30,000	\$ 15,000	\$ 1,418,971
2023	\$ 1,114,547	\$ 310,000	\$ 130,000	\$ 245,000	\$ 15,000	\$ 1,814,547
2024	\$ 1,281,547	\$ 340,000	\$ 130,000	\$ 255,000	\$ 15,000	\$ 2,021,547
2025	\$ 1,367,547	\$ 340,000	\$ 130,000	\$ 300,000	\$ 15,000	\$ 2,152,547



## FY 2025 Mayor's Proposed Budget

### Expenditures Summary:

The following tables summarize budgeted expenditures by fund and by type:

Expenditures				
Fund	FY 2025 Proposed	FY 2024 Adopted	% Change	FY 2023 Actual
General Fund	\$ 152,162,356	\$ 138,634,893	9.76%	\$ 109,323,210
Weinberg Center for the Arts	2,802,913	2,694,515	4.02%	2,896,237
City Housing	2,215,104	640,000	246.11%	35,476
Water & Sewer	47,100,094	45,715,727	3.03%	29,650,798
Parking	6,616,393	6,341,421	4.34%	5,861,028
Stormwater	4,670,147	3,746,032	24.67%	4,192,243
Airport	1,108,600	1,202,662	-7.82%	1,508,482
Golf Course	2,219,508	2,080,309	6.69%	1,989,112
Rental Operations	45,000	53,000	-15.09%	42,746
Community Health Center	2,284,640	2,009,747	13.68%	4,575,286
Community Development	1,686,479	1,110,000	51.94%	343,092
Controlled Dangerous Substance	20,698	20,692	0.03%	6,503
Opioid National Settlement Fund	-	-	N/A	-
<b>Total Expenditures</b>	<b>\$ 222,931,932</b>	<b>\$ 204,248,998</b>	<b>9.15%</b>	<b>\$ 160,424,213</b>

Expenditures by Type				
Fund	FY 2025 Proposed	FY 2024 Adopted	% Change	FY 2023 Actual
Salaries	\$ 62,533,730	\$ 57,242,873	9.24%	\$ 48,122,539
Benefits	40,567,051	35,759,045	13.45%	27,482,178
Supplies	18,585,001	17,551,699	5.89%	13,380,426
Other Professional Services	36,724,935	34,703,841	5.82%	21,712,042
Capital	6,625,711	2,243,000	195.40%	22,480,230
Debt Service	23,637,702	24,838,003	-4.83%	11,932,935
Interfund Transfers	18,115,110	16,806,315	7.79%	15,313,863
Contingency	859,535	895,564	-4.02%	-
Fund Balance (Reserves)	15,283,150	14,208,658	7.56%	-
<b>Total Expenditures</b>	<b>\$ 222,931,932</b>	<b>\$ 204,248,998</b>	<b>9.15%</b>	<b>\$ 160,424,213</b>

Salaries are projected to increase \$5,290,857 (9.24%) and include the addition of 33 new full-time positions and reclassifying three part-positions to full-time. There is a 2.25% COLA and 3% merit increase proposed for non-sworn employees. Beginning in FY 2025, there, will be a new salary scale adopted for sworn officers.

Benefit costs are expected to increase \$4,808,006 (13.45%) overall. This increase is due to a 7.5% increase in health insurance premiums as well as the addition of the new positions. Pension costs have also increased as detailed on page 17. In addition, the City is proposing a change in the City health, dental and vision insurance cost share for non-sworn employees from 80% City-share and 20% employee-share to 85% and 15% respectively.

## FY 2025 Mayor's Proposed Budget

### Pension:

The FY 2025 Proposed Budget includes 100% of the annual required contribution (ARC) to the City's pension plans as determined by the annual actuarial valuation. Valuations are performed as of July 1 for the following fiscal year.

The following chart shows a five-year history of the ARC by plan:

<b>Annual Required Contribution</b>					
<b>Valuation Date</b>	<b>July 1, 2023</b>	<b>July 1, 2022</b>	<b>July 1, 2021</b>	<b>July 1, 2020</b>	<b>July 1, 2019</b>
<b>Fiscal Year</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2021</b>
22-Year Plan	\$ 7,198,158	\$ 5,797,039	\$ 5,502,074	\$ 5,557,518	\$ 5,359,735
25-Year Plan	4,698,305	4,283,744	4,121,558	4,252,429	4,342,324
30-Year Plan	1,552,753	1,377,783	1,356,262	1,467,248	1,478,369
<b>Total</b>	<b>\$13,449,216</b>	<b>\$11,458,566</b>	<b>\$10,979,894</b>	<b>\$11,277,195</b>	<b>\$11,180,428</b>

### Other Post-Employment Benefits:

Valuations on the City's Other Post-Employment Benefits (OPEB) Plan are performed on a bi-annual basis with the most recent valuation completed for July 1, 2022. The ARC, as determined by the City's actuary, is \$7,490,708. The FY 2025 Proposed Budget includes a contribution of \$7,153,934 or 95.50% of the ARC.

The following chart shows a five-year history of budgeted OPEB funding:

<b>Annual Required Contribution</b>					
<b>Valuation Date</b>	<b>July 1, 2023</b>	<b>July 1, 2022</b>	<b>July 1, 2021</b>	<b>July 1, 2020</b>	<b>July 1, 2019</b>
<b>Fiscal Year</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2021</b>
ARC	\$ 7,490,708	\$ 7,490,708	\$ 7,911,790	\$ 7,911,790	\$ 9,058,455
Current Retirees - Paygo	\$ 4,403,934	\$ 4,749,355	\$ 4,523,855	\$ 4,839,374	\$ 5,099,727
Trust Contribution	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
Total OPEB Contribution	\$ 7,153,934	\$ 7,499,355	\$ 7,273,855	\$ 7,589,374	\$ 7,849,727
<b>% Funded</b>	<b>95.50%</b>	<b>100.12%</b>	<b>91.94%</b>	<b>95.92%</b>	<b>86.66%</b>

## FY 2025 Mayor's Proposed Budget

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### Community Grant Awards

As part of the City's Community Grant Program, the Mayor has proposed awards to the following organizations:

Organization	Amount
Advocates for the Aging	\$ 20,000
Asbury United Methodist Church	5,000
Blessings in a Backpack	15,000
Centro Hispano	20,000
Children of Incarcerated Parents Partnership	10,000
Federated Charities	1,056
Frederick High School Music Boosters	4,250
Girls On the Run	8,750
Housing Authority	20,000
Housing Frederick	6,000
Literacy Council of Frederick County	2,000
Maryland 4H Foundation	4,000
MET	20,000
Safe Ride Foundation #2 (safe ride program)	8,000
Special Olympics of MD	10,000
The Frederick Center	20,000
Woman to Woman Mentoring	7,500
Mission of Mercy	15,000
Boys & Girls Club of Frederick County	20,000
United Way of Frederick County	8,500
Bball Coaches without Boundaries	5,000
City Youth Matrix	10,000
Coalition for a Healthier Frederick	7,500
Crossed Bridges Inc	5,000
Each 1, Teach 1	7,500
Endangered Speices Project	10,000
Flowers Over Frederick	15,000
Frederick Arts Council	7,500
Frederick Children's Chorus	5,000
Habitat for Humanity	10,000
Heart of the Civil War Heritage Area	8,000
Heritage Frederick	10,000
Interfaith Housing Alliance	7,500
Larche Frederick	5,000
Life and Discovery DBA Asian American Center of Frederick	5,000
Living Well Youth Works	5,000
On our Own	5,000
SHIP # 2 (new horizons)	15,000
The Leaf Program	7,500
Mobilize Frederick	5,000
<b>Total</b>	<b>380,556</b>

## FY 2025 Mayor’s Proposed Budget

### Use of Fund Balance:

The City’s financial policies allow for the use of fund balance for one-time expenditures. One-time expenditures generally consist of capital purchases and projects but may also include other one-time spending.

The following is a summary of the budgeted use of fund balance for all funds from FY 2023 – FY 2025:

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted
General Fund	\$ 24,802,773	\$ 21,028,658	\$ 25,216,658
City Housing	2,215,104	640,000	665,000
Water & Sewer	3,042,386	3,750,000	3,217,492
Parking	583,200	492,642	2,073,242
Stormwater	1,070,372	520,000	-
Golf Course	66,961	58,762	-
<b>Total Use of Fund Balance</b>	<b>\$ 31,780,796</b>	<b>\$ 26,490,062</b>	<b>\$ 31,182,403</b>

The following is a summary of the budgeted use of fund balance for the General Fund from FY 2023 – FY 2025:

General Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted
Rainy Day Fund	\$ 15,283,150	\$ 14,058,658	\$ 12,881,746
Capital Improvements Program	5,200,000	4,350,000	7,354,514
Capital Purchases	4,319,623	2,820,000	3,830,398
Airport Debt Service	-	-	1,000,000
Affordable Housing Reserve	-	100,000	100,000
Public Art Reserve	-	50,000	50,000
<b>Total Use of Fund Balance</b>	<b>\$ 24,802,773</b>	<b>\$ 21,378,658</b>	<b>\$ 25,216,658</b>

## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>General Fund</b>			
Taxes			
Real Property	\$ 83,811,717	\$ 75,164,270	\$ 68,165,150
Business Property	1,360,000	1,339,047	1,514,015
Personal Income Taxes	14,823,049	12,688,383	14,417,930
Admissions and Amusements	660,000	450,000	660,064
Other	348,000	296,000	298,059
<b>Total Taxes</b>	<b>101,002,766</b>	<b>89,937,700</b>	<b>85,055,218</b>
Licenses and Permits			
Building Permits and Inspections	2,319,900	2,319,900	2,698,797
Cable Television	900,000	1,100,000	1,006,720
Other	444,570	175,170	170,520
<b>Total Licenses and Permits</b>	<b>3,664,470</b>	<b>3,595,070</b>	<b>3,876,037</b>
Intergovernmental			
State Highway User Revenue	4,278,175	3,652,930	3,727,170
Police Grants	1,678,119	1,603,647	2,196,870
Housing and Human Services Grants	4,505,281	5,738,644	6,340,539
Other	930,510	1,705,510	674,903
<b>Total Intergovernmental</b>	<b>11,392,085</b>	<b>12,700,731</b>	<b>12,939,482</b>
Charges for Services			
Recreation Fees	617,400	717,620	551,571
Inspection, Review and Filing Fees	1,662,000	1,662,000	1,460,446
Other	1,005,160	1,004,160	611,521
<b>Total Charges for Services</b>	<b>3,284,560</b>	<b>3,383,780</b>	<b>2,623,538</b>
Fines and Forfeitures			
Automated Enforcement	3,022,400	2,758,400	2,142,298
Municipal Infractions	86,050	86,050	171,720
<b>Total Fines and Forfeitures</b>	<b>3,108,450</b>	<b>2,844,450</b>	<b>2,314,018</b>
Miscellaneous			
Rents	716,118	565,430	611,351
Interest Earnings	1,002,700	752,700	2,652,308
Other	614,934	902,874	2,126,391
<b>Total Miscellaneous</b>	<b>2,333,752</b>	<b>2,221,004</b>	<b>5,390,050</b>
Other Financing Sources			
Interfund Transfers	2,565,000	2,565,000	2,563,000
Other	8,500	8,500	92,932
<b>Total Other Financing Sources</b>	<b>2,573,500</b>	<b>2,573,500</b>	<b>2,655,932</b>
<b>Total General Fund</b>	<b>\$ 127,359,583</b>	<b>\$ 117,256,235</b>	<b>\$ 114,854,275</b>

## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Weinberg Center for the Arts</b>			
Intergovernmental			
State	\$ 148,766	\$ 150,900	\$ 355,000
Other	45,000	45,000	-
<b>Total Intergovernmental</b>	<b>193,766</b>	<b>195,900</b>	<b>395,162</b>
Charges for Services			
Programming	923,630	1,175,000	1,079,277
Concessions	107,000	102,000	115,690
<b>Total Charges for Services</b>	<b>1,233,085</b>	<b>1,277,000</b>	<b>1,312,429</b>
Miscellaneous			
Rents	310,000	280,000	219,480
Donations	768,202	706,000	211,123
Commissions	10,500	9,000	8,495
Other	12,500	12,500	-
<b>Total Miscellaneous</b>	<b>1,107,202</b>	<b>1,007,500</b>	<b>867,627</b>
Other Financing Sources			
Interfund Transfers	268,860	214,115	352,891
<b>Total Other Financing Sources</b>	<b>268,860</b>	<b>214,115</b>	<b>352,891</b>
<b>Total Weinberg Center for the Arts</b>	<b>\$ 2,802,913</b>	<b>\$ 2,694,515</b>	<b>\$ 2,928,109</b>
<b>City Housing Fund</b>			
Miscellaneous			
MPDU In-Lieu-Of Fee	\$ -	\$ -	\$ 2,041,323
Other	-	-	104,806
<b>Total Miscellaneous</b>	<b>-</b>	<b>-</b>	<b>2,146,129</b>
<b>Total City Housing Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,146,129</b>

## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Water &amp; Sewer Fund</b>			
Licenses and Permits			
Building Permits and Inspections	\$ 655,570	\$ 632,630	\$ 647,680
<b>Total Licenses and Permits</b>	<b>655,570</b>	<b>632,630</b>	<b>647,680</b>
Intergovernmental			
Federal	-	-	140,000
State	-	-	1,093,405
<b>Total Intergovernmental</b>	<b>-</b>	<b>-</b>	<b>1,233,405</b>
Charges for Services			
Water Fees	22,846,743	21,748,092	19,827,713
Sewer Fees	14,833,890	13,863,500	12,977,339
<b>Total Charges for Services</b>	<b>37,680,633</b>	<b>35,611,592</b>	<b>32,805,052</b>
Fines and Forfeitures			
Industrial Waste Surcharge	66,251	66,251	-
Municipal Infractions	300	300	88,299
<b>Total Fines and Forfeitures</b>	<b>66,551</b>	<b>66,551</b>	<b>88,299</b>
Miscellaneous			
Interest Earnings	50,000	50,000	108,103
Other	9,500	9,500	23,823
<b>Total Miscellaneous</b>	<b>59,500</b>	<b>59,500</b>	<b>131,926</b>
Other Financing Sources			
Interfund Transfers	5,020,454	5,020,454	5,281,930
Other	575,000	575,000	3,209,310
<b>Total Other Financing Sources</b>	<b>5,595,454</b>	<b>5,595,454</b>	<b>8,491,240</b>
<b>Total Water &amp; Sewer Fund</b>	<b>\$ 44,057,708</b>	<b>\$ 41,965,727</b>	<b>\$ 43,397,602</b>



## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Parking Fund</b>			
Licenses and Permits			
Parking Permits	\$ 154,110	\$ 141,610	\$ 154,167
Total Licenses and Permits	154,110	141,610	154,167
Intergovernmental			
County Parking Deck Share	128,240	128,240	124,798
Total Intergovernmental	128,240	128,240	124,798
Charges for Services			
Parking Decks	3,824,532	3,815,712	3,640,077
Parking Meters	802,656	775,464	766,179
Other	95,880	43,932	43,683
Total Charges for Services	4,723,068	4,635,108	4,449,939
Fines and Forfeitures			
Parking Violations	680,304	596,352	763,505
Total Fines and Forfeitures	680,304	596,352	763,505
Miscellaneous			
Rents	347,471	347,471	367,675
Total Miscellaneous	347,471	347,471	367,675
Other Financing Sources			
Other	-	-	403,354
Total Other Financing Sources	-	-	403,354
<b>Total Parking Fund</b>	<b>\$ 6,033,193</b>	<b>\$ 5,848,781</b>	<b>\$ 6,263,438</b>
<b>Stormwater Fund</b>			
Licenses and Permits	\$ -	\$ -	\$ 750
Total Licenses and Permits	-	-	750
Charges for Services			
Stormwater Fee	3,599,775	3,226,032	2,986,783
Total Charges for Services	3,599,775	3,226,032	2,986,783
Miscellaneous			
Other	-	-	13,212
Total Miscellaneous	-	-	13,212
Other Financing Sources			
Other	-	-	3,282,743
Total Other Financing Sources	-	-	3,282,743
<b>Total Stormwater Fund</b>	<b>\$ 3,599,775</b>	<b>\$ 3,226,032</b>	<b>\$ 6,283,488</b>

## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Airport Fund</b>			
Intergovernmental	\$ -	\$ 185,162	\$ -
<b>Total Intergovernmental</b>	<b>-</b>	<b>185,162</b>	<b>-</b>
Charges for Services			
Airport Leases	360,000	310,000	301,658
Hangar and Tie-Down Leases	641,000	629,500	632,829
Landing Fees	30,000	-	-
Fuel and Other	49,100	49,500	53,312
<b>Total Charges for Services</b>	<b>1,080,100</b>	<b>989,000</b>	<b>987,799</b>
Miscellaneous			
Rents	28,000	28,000	35,193
Other	500	500	3
<b>Total Miscellaneous</b>	<b>28,500</b>	<b>28,500</b>	<b>35,196</b>
Other Financing Sources			
Interfund Transfers	-	-	2,793,743
Other	-	-	20,046
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>2,813,789</b>
<b>Total Airport Fund</b>	<b>\$ 1,108,600</b>	<b>\$ 1,202,662</b>	<b>\$ 3,836,784</b>
<b>Golf Course Fund</b>			
Charges for Services			
Greens and Driving Range Fees	\$ 1,367,547	\$ 1,281,547	\$ 1,232,828
Cart Rentals	340,000	340,000	364,884
Concessions	300,000	255,000	144,536
Pro-Shop Sales	130,000	130,000	97,111
Special Activities	15,000	15,000	13,866
<b>Total Charges for Services</b>	<b>2,152,547</b>	<b>2,021,547</b>	<b>1,853,225</b>
Miscellaneous			
Rents	-	-	-
Other	-	-	2,834
<b>Total Miscellaneous</b>	<b>-</b>	<b>-</b>	<b>2,834</b>
Other Financing Sources			
Other	-	-	6,567
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>6,567</b>
<b>Total Golf Course Fund</b>	<b>\$ 2,152,547</b>	<b>\$ 2,021,547</b>	<b>\$ 1,862,626</b>

## Budget Schedules and Summaries

### Comparative Revenue by Major Source and Fund

Revenue Source	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Rental Operations Fund</b>			
Miscellaneous			
Rents	\$ 45,000	\$ 53,000	\$ 4,600
Total Miscellaneous	45,000	53,000	4,600
Other Financing Sources			
Other	-	-	960
Total Other Financing Sources	-	-	960
<b>Total Rental Operations Fund</b>	<b>\$ 45,000</b>	<b>\$ 53,000</b>	<b>\$ 5,560</b>
<b>Community Health Center Fund</b>			
Intergovernmental			
Federal	\$ 1,859,140	\$ 1,702,797	\$ 5,284,052
State	108,000	108,000	293,864
Other	317,500	198,950	13,985
Total Intergovernmental	2,284,640	2,009,747	5,591,901
<b>Total Community Health Center Fund</b>	<b>\$ 2,284,640</b>	<b>\$ 2,009,747</b>	<b>\$ 5,591,901</b>
<b>Community Development Fund</b>			
Intergovernmental			
Community Development Block Grant	\$ 1,186,479	\$ 1,100,000	\$ 229,003
Total Intergovernmental	1,186,479	1,100,000	229,003
Miscellaneous			
Other	500,000	-	5,573
Total Miscellaneous	500,000	-	5,573
<b>Total Community Development Fund</b>	<b>\$ 1,686,479</b>	<b>\$ 1,100,000</b>	<b>\$ 234,576</b>
<b>Controlled Dangerous Substance Fund</b>			
Fines and Forfeitures			
Seized Property	\$ 20,698	\$ 20,692	\$ 36,270
Total Fines and Forfeitures	20,698	20,692	36,270
Miscellaneous			
Interest Earnings	-	-	8,052
Other	-	-	1,250
Total Miscellaneous	-	-	9,302
<b>Total Controlled Dangerous Substance Fund</b>	<b>\$ 20,698</b>	<b>\$ 20,692</b>	<b>\$ 45,572</b>
<b>Total Revenue</b>	<b>\$ 191,151,136</b>	<b>\$ 177,398,938</b>	<b>\$ 187,450,060</b>

## Budget Schedules and Summaries

### Use of Fund Balance and Other Funds

The schedule below shows the anticipated beginning and ending fund balance for the General and Enterprise funds (Special Revenue funds are not included). The uses of fund balance detailed below are within the financial administration policy guidelines as set forth by the Board of Aldermen. The fund balance is the accumulated total of all prior years' actual revenues in excess of expenditures.

#### FY 2025 Proposed Use of Fund Balance

	General Fund	City Housing	Water & Sewer Fund	Parking Fund	Stormwater Fund	Golf Course	Rental Operations	Total
<b>Beginning Balance</b>	\$ 27,482,681	\$ 6,024,350	\$ 6,302,432	\$ 5,085,086	\$ 2,376,153	\$ 75,000	\$ 77,448	\$ 47,423,150
Less FY 2025 budgeted use:								
Capital Improvements Program	5,200,000	-	3,042,386	-	-	-	-	8,242,386
Capital Purchases	4,319,623	-	-	583,200	1,070,372	66,961	-	6,040,156
Other	-	2,215,104	-	-	-	-	-	2,215,104
Rainy Day Fund	15,283,150	-	-	-	-	-	-	15,283,150
<b>Total Use of Fund Balance</b>	<b>\$ 24,802,773</b>	<b>\$ 2,215,104</b>	<b>\$ 3,042,386</b>	<b>\$ 583,200</b>	<b>\$ 1,070,372</b>	<b>\$ 66,961</b>	<b>\$ -</b>	<b>\$ 31,780,796</b>
<b>Ending Balance</b>	<b>\$ 2,679,908</b>	<b>\$ 3,809,246</b>	<b>\$ 3,260,046</b>	<b>\$ 4,501,886</b>	<b>\$ 1,305,781</b>	<b>\$ 8,039</b>	<b>\$ 77,448</b>	<b>\$ 15,642,354</b>

#### FY 2025 Proposed Use of Other Funds

	Parks Impact Fees	Water Impact Fees	Sewer Impact Fees	School Construction Fee	Opioid Fund	Clemson Corner (various impvts)	Misc	Total
<b>Beginning Balance</b>	\$ 4,021,863	\$ 7,621,123	\$ 12,412,816	\$ 6,914,855	\$ 73,277	\$ 300,000	\$ 75,575	\$ 31,419,509
Less FY 2025 proposed use:								
Water and Sewer Debt Service	-	4,023,577	996,877	-	-	-	-	5,020,454
Capital Improvements Program	2,198,587	-	-	-	-	-	-	2,198,587
<b>Total Use of Other Funds</b>	<b>\$ 2,198,587</b>	<b>\$ 4,023,577</b>	<b>\$ 996,877</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,020,454</b>
<b>Ending Balance</b>	<b>\$ 1,823,276</b>	<b>\$ 3,597,546</b>	<b>\$ 11,415,939</b>	<b>\$ 6,914,855</b>	<b>\$ 73,277</b>	<b>\$ 300,000</b>	<b>\$ 75,575</b>	<b>\$ 26,399,055</b>

## Budget Schedules and Summaries

### Summary by Department of Expenditures Within Each Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>General Fund</b>			
Mayor's Office	\$ 1,655,712	\$ 1,497,938	\$ 1,365,010
Equity & Inclusion	345,502	272,837	212,705
City Clerk	370,015	158,021	126,605
Strategic Planning and Executive Projects	219,480	184,475	-
Good Jobs, Great Cities	449,770	-	-
Legal	1,167,492	1,172,382	763,749
Election Board	375,000	-	684
Finance	2,061,385	1,670,611	1,326,185
Purchasing	1,001,160	928,029	816,678
Budget	489,600	400,512	350,035
Information Technology	2,293,025	2,147,919	1,844,466
Geographic Information Systems	358,983	356,099	318,992
Communications	1,134,580	873,223	497,342
Human Resources	1,735,726	1,550,055	1,166,409
Risk, Safety & Compliance	788,186	693,829	794,663
Emergency Management	821,909	701,822	-
Planning	2,496,254	2,386,071	2,035,774
Code Enforcement	1,631,377	1,568,568	1,056,293
Facility Maintenance	1,536,851	1,427,175	1,197,581
Asset Management	878,184	743,862	448,993
Municipal Annex	445,484	448,051	392,686
Community Promotion	984,799	1,502,662	979,829
Special Events	297,923	297,108	212,097
Police	47,108,068	42,672,627	37,847,627
Fire	292,417	267,800	259,828
Building Inspection	2,117,489	2,049,844	1,996,900
Electrical Inspection	470,254	432,000	378,817
DPW Projects	2,410,062	2,403,617	913,743
General Administration - DPW	1,836,954	2,003,002	1,597,453
Maintenance - Equipment and Machinery	1,633,248	1,582,113	1,289,850
Sustainability	341,166	283,547	130,757
Engineering	2,488,448	1,957,464	1,513,683
Waste Collection	5,909,279	5,142,981	4,512,836
Street Maintenance	2,822,499	2,788,957	2,463,854
Snow Removal	596,545	591,331	144,281
Street Lights and Signals	3,624,015	3,293,171	2,647,361
Traffic Lines and Signs	1,435,975	1,113,947	923,513

## Budget Schedules and Summaries

### Summary by Department of Expenditures Within Each Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
Bus Maintenance	21,636	19,721	19,026
Urban Forestry	1,950,644	-	-
Parks	5,809,836	5,652,783	4,853,218
Harry Grove Stadium	203,196	196,016	157,763
Recreation Centers	1,981,294	1,938,923	1,828,424
Burck Street Center	33,639	28,257	27,856
Summer Playground Program	162,223	164,168	158,310
Swimming Pools	456,575	410,811	376,423
Public Art	178,518	150,000	-
Community Development	61,856	66,995	56,304
Economic Development	2,011,590	1,766,426	961,442
Housing and Human Services Administrative	4,023,677	7,983,456	7,709,914
Housing	3,082,871	-	-
Human Services	629,682	-	-
Debt Service	7,303,293	8,208,714	7,482,837
Interfund Transfers	11,893,860	9,826,315	13,164,416
Contingency	450,000	450,000	-
Fund Balance (Reserves)	15,283,150	14,208,658	-
<b>Total General Fund</b>	<b>\$ 152,162,356</b>	<b>\$ 138,634,893</b>	<b>\$ 109,323,210</b>
<b>Weinberg Center for the Arts</b>			
Weinberg	\$ 2,089,117	\$ 1,979,848	\$ 2,146,897
Weinberg - Board of Directors	393,901	393,798	541,784
New Spire Arts	319,895	320,869	207,557
Contingency	-	-	-
<b>Total Weinberg Center for the Arts</b>	<b>\$ 2,802,913</b>	<b>\$ 2,694,515</b>	<b>\$ 2,896,237</b>
<b>City Housing</b>			
MPDU Housing	\$ 2,215,104	\$ 475,000	\$ 35,476
Interfund Transfers	-	165,000	-
<b>Total City Housing</b>	<b>\$ 2,215,104</b>	<b>\$ 640,000</b>	<b>\$ 35,476</b>
<b>Water &amp; Sewer Fund</b>			
Finance	\$ 924,842	\$ 647,433	\$ 485,074
Plumbing Inspection	452,006	441,111	235,446
Water Services	4,916,667	3,917,022	5,283,285
Water Quality	756,265	530,687	437,699
Water Treatment	10,478,593	9,565,972	8,234,855
Wastewater Treatment Plant	6,569,752	6,111,778	6,256,229
Sewer Maintenance	1,657,208	1,321,551	1,624,709
Inflow and Infiltration	588,390	663,568	254,263
Plant Maintenance	2,195,312	2,101,081	1,621,063
Debt Service	13,361,059	13,865,524	3,068,175
Interfund Transfers	5,000,000	6,350,000	2,150,000
Contingency	200,000	200,000	-
<b>Total Water &amp; Sewer Fund</b>	<b>\$ 47,100,094</b>	<b>\$ 45,715,727</b>	<b>\$ 29,650,798</b>

## Budget Schedules and Summaries

### Summary by Department of Expenditures Within Each Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Parking Fund</b>			
Public Parking	\$ 2,029,560	\$ 1,631,223	\$ 896,179
Church Street Deck	467,222	497,318	304,897
Court Street Deck	502,183	541,558	331,323
Carroll Creek Deck	493,653	520,987	335,334
West Patrick Street Deck	492,532	477,587	909,082
East All Saints Street Deck	414,100	450,205	636,618
Debt Service	1,882,143	1,887,543	362,596
Interfund Transfers	235,000	235,000	2,085,000
Contingency	100,000	100,000	-
Fund Balance (Reserves)	-	-	-
<b>Total Parking Fund</b>	<b>\$ 6,616,393</b>	<b>\$ 6,341,421</b>	<b>\$ 5,861,028</b>
<b>Stormwater Fund</b>			
Street Sweeping	\$ 986,148	\$ 1,152,127	\$ 572,442
Stormwater	1,659,604	1,470,695	3,206,824
Debt Service	1,164,395	963,210	57,828
Interfund Transfers	850,000	150,000	355,149
Contingency	10,000	10,000	-
Fund Balance (Reserves)	-	-	-
<b>Total Stormwater Fund</b>	<b>\$ 4,670,147</b>	<b>\$ 3,746,032</b>	<b>\$ 4,192,243</b>
<b>Airport Fund</b>			
Airport	\$ 841,877	\$ 921,243	\$ 1,097,231
Air Traffic Control Tower	81,789	122,418	214,926
Debt Service	-	-	10,492
Interfund Transfers	106,250	50,000	185,834
Contingency	78,684	109,001	-
<b>Total Airport Fund</b>	<b>\$ 1,108,600</b>	<b>\$ 1,202,662</b>	<b>\$ 1,508,482</b>
<b>Golf Course Fund</b>			
Maintenance	\$ 1,162,715	\$ 944,336	\$ 848,609
Clubhouse	689,559	825,647	915,270
Restaurant	293,095	238,987	201,962
Debt Service	74,139	71,339	23,271
Contingency	-	-	-
<b>Total Golf Course Fund</b>	<b>\$ 2,219,508</b>	<b>\$ 2,080,309</b>	<b>\$ 1,989,112</b>

## Budget Schedules and Summaries

### Summary by Department of Expenditures Within Each Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Rental Operations Fund</b>			
Rental Operations	\$ 24,149	\$ 34,704	\$ 42,746
Contingency	20,851	18,296	-
Fund Balance (Reserves)	-	-	-
<b>Total Rental Operations Fund</b>	<b>\$ 45,000</b>	<b>\$ 53,000</b>	<b>\$ 42,746</b>
<b>Community Health Center Fund</b>			
Community Health Center	\$ 2,284,640	\$ 2,002,282	\$ 4,575,286
Contingency	-	7,465	-
<b>Total Community Health Center Fund</b>	<b>\$ 2,284,640</b>	<b>\$ 2,009,747</b>	<b>\$ 4,575,286</b>
<b>Community Development Fund</b>			
Community Development	\$ 1,656,479	\$ 1,079,198	\$ 315,092
Interfund Transfers	30,000	30,000	28,000
Contingency	-	802	-
<b>Total Community Development Fund</b>	<b>\$ 1,686,479</b>	<b>\$ 1,110,000</b>	<b>\$ 343,092</b>
<b>Controlled Dangerous Substance Fund</b>			
CDS Program	\$ 20,698	\$ 20,692	\$ 6,503
<b>Total Controlled Dangerous Substance Fund</b>	<b>\$ 20,698</b>	<b>\$ 20,692</b>	<b>\$ 6,503</b>
<b>Total All Funds</b>	<b>\$ 222,931,932</b>	<b>\$ 204,248,998</b>	<b>\$ 160,424,213</b>



## Budget Schedules and Summaries

### Summary of Expenditures by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>General Government</b>			
General Fund			
Mayor's Office	\$ 1,655,712	\$ 1,497,938	\$ 1,365,010
Equity & Inclusion	345,502	272,837	212,705
City Clerk	370,015	158,021	126,605
Strategic Planning and Executive Projects	219,480	184,475	-
Good Jobs, Great Cities	449,770	-	-
Legal	1,167,492	1,172,382	763,749
Election Board	375,000	-	684
Finance	2,061,385	1,670,611	1,326,185
Purchasing	1,001,160	928,029	816,678
Budget	489,600	400,512	350,035
Information Technology	2,293,025	2,147,919	1,844,466
Geographic Information Systems	358,983	356,099	318,992
Communications	1,134,580	873,223	497,342
Human Resources	1,735,726	1,550,055	1,166,409
Risk, Safety & Compliance	788,186	693,829	794,663
Emergency Management	821,909	701,822	-
Community Promotion	984,799	1,502,662	979,829
Water & Sewer Fund			
Finance	924,842	647,433	485,074
<b>Total General Government</b>	<b>\$ 17,177,166</b>	<b>\$ 14,757,847</b>	<b>\$ 11,048,426</b>
<b>Frederick Police Department</b>			
General Fund			
Police	\$ 47,108,068	\$ 42,672,627	\$ 37,847,627
Controlled Dangerous Substance Fund			
CDS Program	20,698	20,692	6,503
<b>Total Frederick Police Department</b>	<b>\$ 47,128,766</b>	<b>\$ 42,693,319</b>	<b>\$ 37,854,130</b>
<b>Planning</b>			
General Fund			
Planning	\$ 2,496,254	\$ 2,386,071	\$ 2,035,774
<b>Total Planning</b>	<b>\$ 2,496,254</b>	<b>\$ 2,386,071</b>	<b>\$ 2,035,774</b>
<b>Engineering, Permits, and Inspections</b>			
General Fund			
Code Enforcement	\$ 1,631,377	\$ 1,568,568	\$ 1,056,293
Building Inspection	2,117,489	2,049,844	1,996,900
Electrical Inspection	470,254	432,000	378,817
Engineering	2,488,448	1,957,464	1,513,683
Water & Sewer Fund			
Plumbing Inspection	452,006	441,111	235,446
<b>Total Engineering, Permits, and Inspections</b>	<b>\$ 7,159,574</b>	<b>\$ 6,448,987</b>	<b>\$ 5,181,139</b>

## Budget Schedules and Summaries

### Summary of Expenditures by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Public Works - Operations</b>			
General Fund			
Facility Maintenance	\$ 1,536,851	\$ 1,427,175	\$ 1,197,581
Asset Management	878,184	743,862	448,993
Municipal Annex	445,484	448,051	392,686
DPW Projects	2,410,062	2,403,617	913,743
General Administration - DPW	1,836,954	2,003,002	1,597,453
Maintenance - Equipment and Machinery	1,633,248	1,582,113	1,289,850
Sustainability	341,166	283,547	130,757
Waste Collection	5,909,279	5,142,981	4,512,836
Street Maintenance	2,822,499	2,788,957	2,463,854
Snow Removal	596,545	591,331	144,281
Street Lights and Signals	3,624,015	3,293,171	2,647,361
Traffic Lines and Signs	1,435,975	1,113,947	923,513
Harry Grove Stadium	203,196	196,016	157,763
Water & Sewer Fund			
Water Services	4,916,667	3,917,022	5,283,285
Water Quality	756,265	530,687	437,699
Water Treatment	10,478,593	9,565,972	8,234,855
Wastewater Treatment Plant	6,569,752	6,111,778	6,256,229
Sewer Maintenance	1,657,208	1,321,551	1,624,709
Inflow and Infiltration	588,390	663,568	254,263
Plant Maintenance	2,195,312	2,101,081	1,621,063
Stormwater Fund			
Street Sweeping	986,148	1,152,127	572,442
Stormwater	1,659,604	1,470,695	3,206,824
<b>Total Public Works - Operations</b>	<b>\$ 53,481,397</b>	<b>\$ 48,852,251</b>	<b>\$ 44,312,038</b>
<b>Parks and Recreation</b>			
General Fund			
Special Events	\$ 297,923	\$ 297,108	\$ 212,097
Urban Forestry	1,950,644	-	-
Parks	5,809,836	5,652,783	4,853,218
Recreation Centers	1,981,294	1,938,923	1,828,424
Burck Street Center	33,639	28,257	27,856
Summer Playground Program	162,223	164,168	158,310
Swimming Pools	456,575	410,811	376,423
Public Art	178,518	150,000	-
Golf Course Fund			
Maintenance	1,162,715	944,336	848,609
Clubhouse	689,559	825,647	915,270
Restaurant	293,095	238,987	201,962
<b>Total Parks and Recreation</b>	<b>\$ 13,016,021</b>	<b>\$ 10,651,020</b>	<b>\$ 9,422,167</b>

## Budget Schedules and Summaries

### Summary of Expenditures by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Economic Development</b>			
General Fund			
Economic Development	\$ 2,011,590	\$ 1,766,426	\$ 961,442
Weinberg Center for the Arts			
Weinberg	2,089,117	1,979,848	2,146,897
Weinberg - Board of Directors	393,901	393,798	541,784
New Spire Arts	319,895	320,869	207,557
Parking Fund			
Public Parking	2,029,560	1,631,223	896,179
Church Street Deck	467,222	497,318	304,897
Court Street Deck	502,183	541,558	331,323
Carroll Creek Deck	493,653	520,987	335,334
West Patrick Street Deck	492,532	477,587	909,082
East All Saints Street Deck	414,100	450,205	636,618
Airport Fund			
Airport	841,877	921,243	1,097,231
Air Traffic Control Tower	81,789	122,418	214,926
<b>Total Economic Development</b>	<b>\$ 10,137,419</b>	<b>\$ 9,623,480</b>	<b>\$ 8,583,268</b>
<b>Housing and Human Services</b>			
General Fund			
Housing and Human Services Administrative	\$ 4,023,677	\$ 7,983,456	\$ 7,709,914
Housing	3,082,871	-	-
Human Services	629,682	-	-
Community Development	61,856	66,995	56,304
City Housing Fund			
MPDU Housing	2,215,104	475,000	35,476
Rental Operations Fund			
Rental Operations	24,149	34,704	42,746
Community Development Fund			
Community Development	1,656,479	1,079,198	315,092
Community Health Center Fund			
Community Health Center	2,284,640	2,002,282	4,575,286
<b>Total Housing and Human Services</b>	<b>\$ 13,978,458</b>	<b>\$ 11,641,635</b>	<b>\$ 12,734,818</b>
<b>Miscellaneous Cost Centers</b>			
General Fund			
Fire	\$ 292,417	\$ 267,800	\$ 259,828
Bus Maintenance	21,636	19,721	19,026
<b>Total Miscellaneous Cost Centers</b>	<b>\$ 314,053</b>	<b>\$ 287,521</b>	<b>\$ 278,855</b>

## Budget Schedules and Summaries

### Summary of Expenditures by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Actual
<b>Debt Service</b>			
General Fund	\$ 7,303,293	\$ 8,208,714	\$ 7,482,837
Water & Sewer Fund	13,361,059	13,865,524	3,068,175
Parking Fund	1,882,143	1,887,543	362,596
Stormwater Fund	1,164,395	963,210	57,828
Airport Fund	-	-	10,492
Golf Course Fund	74,139	71,339	23,271
<b>Total Debt Service</b>	<b>\$ 23,785,029</b>	<b>\$ 24,996,330</b>	<b>\$ 11,005,199</b>
<b>Interfund Transfers</b>			
General Fund	\$ 11,893,860	\$ 9,826,315	\$ 13,164,416
City Housing Fund	-	165,000	-
Water & Sewer Fund	5,000,000	6,350,000	2,150,000
Parking Fund	235,000	235,000	2,085,000
Stormwater Fund	850,000	150,000	355,149
Airport Fund	106,250	50,000	185,834
Community Development Fund	30,000	30,000	28,000
<b>Total Interfund Transfers</b>	<b>\$ 18,115,110</b>	<b>\$ 16,806,315</b>	<b>\$ 17,968,399</b>
<b>Contingency</b>			
General Fund	\$ 450,000	\$ 450,000	\$ -
Weinberg Fund	-	-	-
Water & Sewer Fund	200,000	200,000	-
Golf Course Fund	-	-	-
Parking Fund	100,000	100,000	-
Stormwater Fund	10,000	10,000	-
Airport Fund	78,684	109,001	-
Rental Operations Fund	20,851	18,296	-
Community Health Center Fund	-	7,465	-
Community Development Fund	-	802	-
<b>Total Contingency</b>	<b>\$ 859,535</b>	<b>\$ 895,564</b>	<b>-</b>
<b>Fund Balance (Reserves)</b>			
General Fund	\$ 15,283,150	\$ 14,208,658	\$ -
<b>Total Fund Balance (Reserves)</b>	<b>\$ 15,283,150</b>	<b>\$ 14,208,658</b>	<b>-</b>
<b>Total All Funds</b>	<b>\$ 222,931,932</b>	<b>\$ 204,248,998</b>	<b>\$ 160,424,213</b>

## Budget Schedules and Summaries

### Summary of Full-Time Equivalent Positions by Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
<b>General Fund</b>					
Mayor's Office	8.50	8.50	8.50	8.50	7.50
Equity & Inclusion	2.00	2.00	1.00	-	-
City Clerk	2.00	1.00	1.00	-	-
Strategic Planning and Executive Projects	1.00	1.00	-	-	-
Good Jobs, Great Cities	2.10	-	-	-	-
Legal	6.00	6.00	6.00	7.00	7.00
Finance	11.00	10.00	9.00	9.00	9.00
Purchasing	8.14	8.14	8.00	7.00	7.00
Budget	3.00	2.50	1.50	1.50	1.50
Information Technology	6.20	5.20	5.20	5.20	5.20
Geographic Information Systems	2.20	2.20	2.20	2.20	2.20
Communications	9.12	8.12	5.12	4.00	3.00
Human Resources	7.00	6.00	6.00	6.00	6.00
Risk, Safety & Compliance	4.00	4.00	4.00	3.50	4.50
Emergency Management	2.00	2.00	-	-	-
Planning	16.15	15.15	15.15	14.15	14.15
Code Enforcement	14.00	14.00	11.00	8.50	8.50
Facility Maintenance	11.20	11.20	10.20	10.20	10.20
Asset Management	2.00	1.00	1.00	1.00	1.00
Special Events	2.25	2.25	2.25	2.25	2.25
Police	210.92	206.92	200.92	199.92	200.92
Building Inspection	15.40	15.40	15.40	13.90	12.90
Electrical Inspection	2.80	2.80	2.80	2.80	2.80
DPW Projects	11.00	10.00	8.00	6.00	6.00
General Administration - DPW	11.66	12.26	12.26	12.87	12.87
Maintenance - Equipment and Machinery	12.00	12.00	10.70	10.70	10.70
Sustainability	1.35	1.35	0.35	0.35	0.35
Engineering	15.74	13.74	12.61	11.38	11.38
Waste Collection	24.20	23.70	23.70	23.70	23.70
Street Maintenance	15.30	13.30	13.30	13.30	13.30
Street Lights and Signals	15.20	14.20	14.20	14.20	14.20
Traffic Lines and Signs	6.20	5.56	5.56	5.56	5.56
Urban Forestry	9.00	-	-	-	-
Parks	32.87	33.66	30.66	27.87	27.63
Recreation Centers	19.48	19.58	19.37	22.00	22.00
Summer Playground Program	3.12	3.12	3.12	2.83	2.83
Swimming Pools	2.41	2.41	2.21	2.21	2.21

## Budget Schedules and Summaries

### Summary of Full-Time Equivalent Positions by Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
Public Art	1.00	1.00	-	-	-
Economic Development	5.00	4.00	4.00	4.00	4.00
HHS Administration	21.54	42.31	41.86	42.60	46.14
Housing	14.25	-	-	-	-
Human Services	5.75	-	-	-	-
<b>Total General Fund</b>	<b>576.05</b>	<b>547.57</b>	<b>518.14</b>	<b>506.19</b>	<b>508.49</b>
<b>Weinberg Center for the Arts</b>					
Weinberg	10.33	8.68	9.85	8.85	8.85
New Spire Arts	2.00	2.00	1.50	-	-
<b>Total Weinberg Center for the Arts</b>	<b>12.33</b>	<b>10.68</b>	<b>11.35</b>	<b>8.85</b>	<b>8.85</b>
<b>Water &amp; Sewer Fund</b>					
Finance	3.00	3.00	3.00	3.00	3.00
Plumbing Inspection	2.80	2.80	2.80	2.80	2.80
Water Services	19.95	19.28	19.28	18.28	18.28
Water Quality	4.13	3.13	3.13	3.13	3.13
Water Treatment	23.33	23.33	23.33	21.33	21.33
Wastewater Treatment Plant	19.23	19.23	17.22	17.22	16.22
Sewer Maintenance	6.77	6.66	6.65	6.65	6.65
Inflow and Infiltration	3.23	3.23	3.23	3.23	3.23
Plant Maintenance	15.13	15.13	15.13	13.13	12.13
<b>Total Water &amp; Sewer Fund</b>	<b>97.57</b>	<b>95.79</b>	<b>93.77</b>	<b>88.77</b>	<b>86.77</b>
<b>Parking Fund</b>					
Public Parking	14.54	13.54	12.20	12.20	12.20
Church Street Deck	2.00	2.00	2.00	2.00	2.00
Court Street Deck	2.00	2.00	2.00	2.00	2.00
Carroll Creek Deck	2.00	2.00	2.00	2.00	2.00
West Patrick Street Deck	2.00	2.00	2.00	2.00	2.00
East All Saints Street Deck	2.00	2.00	2.00	2.00	2.00
<b>Total Parking Fund</b>	<b>24.54</b>	<b>23.54</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>
<b>Stormwater Fund</b>					
Street Sweeping	5.00	4.00	4.00	4.00	4.00
Stormwater	9.41	9.59	8.60	8.60	7.60
<b>Total Stormwater Fund</b>	<b>14.41</b>	<b>13.59</b>	<b>12.60</b>	<b>12.60</b>	<b>11.60</b>

## Budget Schedules and Summaries

### Summary of Full-Time Equivalent Positions by Fund

Fund	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
<b>Airport Fund</b>					
Airport	4.00	3.88	3.38	3.00	3.00
<b>Total Airport Fund</b>	<b>4.00</b>	<b>3.88</b>	<b>3.38</b>	<b>3.00</b>	<b>3.00</b>
<b>Golf Course Fund</b>					
Maintenance	8.55	7.55	7.55	7.31	7.30
Clubhouse	6.79	6.80	6.80	6.80	6.80
Restaurant	2.20	2.20	2.16	-	-
<b>Total Golf Course Fund</b>	<b>17.54</b>	<b>16.55</b>	<b>16.51</b>	<b>14.11</b>	<b>14.10</b>
<b>Rental Operations Fund</b>					
Rental Operations	0.10	0.15	0.15	0.10	0.30
<b>Total Rental Operations Fund</b>	<b>0.10</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>	<b>0.30</b>
<b>Community Health Center Fund</b>					
Community Health Center	18.97	16.66	30.64	25.95	24.68
<b>Total Community Health Center Fund</b>	<b>18.97</b>	<b>16.66</b>	<b>30.64</b>	<b>25.95</b>	<b>24.68</b>
<b>Community Development Fund</b>					
Community Development	1.55	2.80	1.15	1.15	1.00
<b>Total Community Development Fund</b>	<b>1.55</b>	<b>2.80</b>	<b>1.15</b>	<b>1.15</b>	<b>1.00</b>
<b>Total All Funds</b>	<b>767.06</b>	<b>731.21</b>	<b>709.89</b>	<b>682.92</b>	<b>680.99</b>

## Budget Schedules and Summaries

### Summary of Full -Time Equivalents by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
<b>General Government</b>					
General Fund					
Mayor's Office	8.50	8.50	8.50	8.50	7.50
Equity & Inclusion	2.00	2.00	1.00	-	-
City Clerk	2.00	1.00	1.00	-	-
Strategic Planning and Executive Projects	1.00	1.00	-	-	-
Good Jobs, Great Cities	2.10	-	-	-	-
Legal	6.00	6.00	6.00	7.00	7.00
Finance	11.00	10.00	9.00	9.00	9.00
Purchasing	8.14	8.14	8.00	7.00	7.00
Budget	3.00	2.50	1.50	1.50	1.50
Information Technology	6.20	5.20	5.20	5.20	5.20
Geographic Information Systems	2.20	2.20	2.20	2.20	2.20
Communications	9.12	8.12	5.12	4.00	3.00
Human Resources	7.00	6.00	6.00	6.00	6.00
Risk, Safety & Compliance	4.00	4.00	4.00	3.50	4.50
Emergency Management	2.00	2.00	-	-	-
Public Art	1.00	1.00	-	-	-
Water & Sewer Fund					
Finance	3.00	3.00	3.00	3.00	3.00
<b>Total General Government</b>	<b>78.26</b>	<b>70.66</b>	<b>60.52</b>	<b>56.90</b>	<b>55.90</b>
<b>Frederick Police Department</b>					
General Fund					
Police	210.92	206.92	200.92	199.92	200.92
<b>Total Frederick Police Department</b>	<b>210.92</b>	<b>206.92</b>	<b>200.92</b>	<b>199.92</b>	<b>200.92</b>
<b>Planning</b>					
General Fund					
Planning	16.15	15.15	15.15	14.15	14.15
<b>Total Planning</b>	<b>16.15</b>	<b>15.15</b>	<b>15.15</b>	<b>14.15</b>	<b>14.15</b>
<b>Engineering, Permits, and Inspections</b>					
General Fund					
Code Enforcement	14.00	14.00	11.00	8.50	8.50
Building Inspection	15.40	15.40	15.40	13.90	12.90
Electrical Inspection	2.80	2.80	2.80	2.80	2.80
Engineering	15.74	13.74	12.61	11.38	11.38
Water & Sewer Fund					
Plumbing Inspection	2.80	2.80	2.80	2.80	2.80
<b>Total Engineering, Permits, and Inspections</b>	<b>50.74</b>	<b>48.74</b>	<b>44.61</b>	<b>39.38</b>	<b>38.38</b>



## Budget Schedules and Summaries

### Summary of Full -Time Equivalents by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
<b>Public Works - Operations</b>					
General Fund					
Facility Maintenance	11.20	11.20	10.20	10.20	10.20
Asset Management	2.00	1.00	1.00	1.00	1.00
Construction Inspection	11.00	10.00	8.00	6.00	6.00
General Administration - DPW	11.66	12.26	12.26	12.87	12.87
Maintenance - Equipment and Machinery	12.00	12.00	10.70	10.70	10.70
Sustainability	1.35	1.35	0.35	0.35	0.35
Waste Collection	24.20	23.70	23.70	23.70	23.70
Street Maintenance	15.30	13.30	13.30	13.30	13.30
Street Lights and Signals	15.20	14.20	14.20	14.20	14.20
Traffic Lines and Signs	6.20	5.56	5.56	5.56	5.56
Water & Sewer Fund					
Water Services	19.95	19.28	19.28	18.28	18.28
Water Quality	4.13	3.13	3.13	3.13	3.13
Water Treatment	23.33	23.33	23.33	21.33	21.33
Wastewater Treatment Plant	19.23	19.23	17.22	17.22	16.22
Sewer Maintenance	6.77	6.66	6.65	6.65	6.65
Inflow and Infiltration	3.23	3.23	3.23	3.23	3.23
Plant Maintenance	15.13	15.13	15.13	13.13	12.13
Stormwater Fund					
Street Sweeping	5.00	4.00	4.00	4.00	4.00
Stormwater	9.41	9.59	8.60	8.60	7.60
<b>Public Works - Operations</b>	<b>216.29</b>	<b>208.15</b>	<b>199.84</b>	<b>193.45</b>	<b>190.45</b>
<b>Parks and Recreation</b>					
General Fund					
Special Events	2.25	2.25	2.25	2.25	-
Urban Forestry	9.00	-	-	-	-
Parks	32.87	33.66	30.66	27.87	27.63
Recreation Centers	19.48	19.58	19.37	22.00	22.00
Summer Playground Program	3.12	3.12	3.12	2.83	2.83
Swimming Pools	2.41	2.41	2.21	2.21	2.21
Golf Course Fund					
Maintenance	8.55	7.55	7.55	7.31	7.30
Clubhouse	6.79	6.80	6.80	6.80	6.80
Restaurant	2.20	2.20	2.16	-	-
<b>Total Parks and Recreation</b>	<b>86.67</b>	<b>77.57</b>	<b>74.12</b>	<b>71.27</b>	<b>68.77</b>

## Budget Schedules and Summaries

### Summary of Full -Time Equivalents by Functional Area

Functional Area	FY 2025 Proposed	FY 2024 Adopted	FY 2023 Adopted	FY 2022 Adopted	FY 2021 Adopted
<b>Economic Development</b>					
General Fund					
Economic Development	5.00	4.00	4.00	4.00	4.00
Weinberg Center for the Arts					
Weinberg	10.33	8.68	9.85	8.85	8.85
New Spire Arts	2.00	2.00	1.50	-	-
Parking Fund					
Public Parking	14.54	13.54	12.20	12.20	12.20
Church Street Deck	2.00	2.00	2.00	2.00	2.00
Court Street Deck	2.00	2.00	2.00	2.00	2.00
Carroll Creek Deck	2.00	2.00	2.00	2.00	2.00
West Patrick Street Deck	2.00	2.00	2.00	2.00	2.00
East All Saints Street Deck	2.00	2.00	2.00	2.00	2.00
Airport Fund					
Airport	4.00	3.88	3.38	3.00	3.00
<b>Total Economic Development</b>	<b>45.87</b>	<b>42.10</b>	<b>40.93</b>	<b>38.05</b>	<b>38.05</b>
<b>Housing and Human Services</b>					
General Fund					
HHS Administration	21.54	42.31	41.86	42.60	46.14
Housing	14.25	-	-	-	-
Human Services	5.75	-	-	-	-
Rental Operations Fund					
Rental Operations	0.10	0.15	0.15	0.10	0.30
Community Development Fund					
Community Development	1.55	2.80	1.15	1.15	1.00
Community Health Center Fund					
Community Health Center	18.97	16.66	30.64	25.95	24.68
<b>Total Housing and Human Services</b>	<b>62.16</b>	<b>61.92</b>	<b>73.80</b>	<b>69.80</b>	<b>72.12</b>
<b>Total All Funds</b>	<b>767.06</b>	<b>731.21</b>	<b>709.89</b>	<b>682.92</b>	<b>678.74</b>

## Budget Schedules and Summaries

### Proposed Personnel Changes

Current Position	Proposed Position	Department	Comments
N/A	Assistant City Clerk	Office of the Clerk	New Full Time - Grade 6
City Clerk	City Clerk	Office of the Clerk	Upgrade to Grade 8
N/A	Good Jobs Great Cities Manager	Good Jobs Great Cities	New Full Time - Grade 10
N/A	Re-Entry Coordinator (budget for Jan 1 start)	Good Jobs Great Cities	New Full Time - Grade 7
Paralegal II	Paralegal Specialist	Legal	Upgrade to Grade 8
N/A	Accountant I/II/III	Finance	New Full Time - Grade 6/7/8
Administrative Assistant	Administrative Assistant	Budget	Part Time to Full Time
N/A	Network Administrator	Information Technology	New Full Time - Grade 8
N/A	Digital Media Specialist	Communications	New Full Time - Grade 5
Public Information and Community Outreach Coordinator	Public Information Officer	Communications	Upgrade to Grade 7
N/A	Human Resources Specialist	Human Resources	New Full Time - Grade 6
Supervisor of Building Maintenance	Assistant Superintendent of Facilities	Facilities Maintenance	Title Change Only
N/A	Facilities Assistant	Facilities Maintenance	New Full Time - Grade 2
N/A	Police Officer	Police	New Full Time - Grade Sworn Schedule
N/A	Police Officer	Police	New Full Time - Grade Sworn Schedule
N/A	Police Officer	Police	New Full Time - Grade Sworn Schedule
N/A	Resiliency and Wellness Coach	Police	New Full Time - Grade 11
Administrative Assistant	Complainant Service Advocate	Police	Upgrade to Grade 4
N/A	DPW Project Manager I/II	DPW Projects	New Full Time - Grade 8/9
Contracts Manager	DPW Project Manager I	DPW Projects	Upgrade to Grade 8
Supervisor of Equipment Maintenance	Assistant Superintendent of Fleet Maintenance	Equipment Maintenance	Title Change Only
N/A	Engineering Technician I/II/III (Dry Utility)	Engineering	New Full Time - Grade 4/5/6
N/A	Traffic Engineer I/II	Engineering	New Full Time - Grade 8/9
Administrative Assistant	Permits Technician	Engineering	Upgrade to Grade 3

## Budget Schedules and Summaries

### Proposed Personnel Changes

Current Position	Proposed Position	Department	Comments
N/A	Assistant Supervisor of Water Quality	Water Quality	New Full Time - Grade 7
Refuse Collector	Refuse Collector	Waste Collection	Part Time to Full Time
N/A	Street Sweeping Technician I/II/III/IV	Street Sweeping	New Full Time - Grade 1/2/3/4
N/A	Street Maintenance Technician I/II/III/IV	Street Maintenance	New Full Time - Grade 1/2/3/4
N/A	Street Maintenance Technician I/II/III/IV	Street Maintenance	New Full Time - Grade 1/2/3/4
N/A	Electrical Technician I/II/III/IV	Street Light Traffic Control	New Full Time - Grade 4 (dept requested Grade 4)
Helper	Paint and Sign Tech I-IV	Traffic Signs and Lines	Part Time to Full Time
N/A	Parking Enforcement Monitor	Parking	New Full Time - Grade 1
Parking Associate	Office Manager	Parking	Upgrade to Grade 5
Airport Operations Coordinator (2)	Maintenance Technician (2)	Airport	Title Change Only
N/A	Crew Leader	Urban Forestry	New Full Time - Grade 5
N/A	Tree Technician I-IV	Urban Forestry	New Full Time - Grade 1/2/3/4
N/A	Tree Technician I-IV	Urban Forestry	New Full Time - Grade 1/2/3/4
N/A	Superintendent of Urban Forestry	Urban Forestry	New Full Time - Grade 10
Supervisor of Tree Maintenance/Arborist	Assistant Superintendent of Urban Forestry	Urban Forestry	Upgrade to Grade 8
N/A	Administrative Assistant	Parks	New Full Time - Grade 2
N/A	Parks Maintenance Technician I/II/III/IV	Parks	New Full Time - Grade 1/2/3/4
N/A	Parks Maintenance Technician I/II/III/IV	Parks	New Full Time - Grade 1/2/3/4
N/A	Parks Maintenance Technician I/II/III/IV	Parks	New Full Time - Grade 1/2/3/4
N/A	Equipment Operator I/II/III/IV	Golf	New Full Time - Grade 1/2/3/4
Volunteer Coordinator	Social Media and Marketing Coordinator	Weinberg	Title Change Only
N/A	Economic Development Specialist	Economic Development	New Full Time - Grade 8
N/A	Case Manager	Housing and Human Services	New Full Time - Grade 3
N/A	Medical Billing Specialist	Housing and Human Services	New Full Time - Grade 3

**THE CITY OF FREDERICK**

**CAPITAL IMPROVEMENTS**

**PROGRAM FY 2025-2030**

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# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENTS PROGRAM

### FY 2025-2030

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY					
					FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
	<b>GENERAL FUND</b>									
	<b>FACILITIES</b>									
110008	Salt Storage	2,900,000	2,900,000	950,000	0	1,950,000	0	0	0	0
110009	Technology Upgrades	2,650,000	2,450,000	1,350,000	300,000	200,000	200,000	200,000	200,000	200,000
110010	Permanent Supportive Housing Renovation	2,620,000	165,000	165,000	0	0	0	0	0	0
110011	West Side Community Center	7,500,000	4,520,604	4,520,604	0	0	0	0	0	0
120007	Sustainability Initiatives	1,342,423	1,055,000	830,000	225,000	0	0	0	0	0
120008	Building Security / Access Control	1,550,000	1,550,000	1,250,000	300,000	0	0	0	0	0
120009	Relocation of Husky Park	1,250,000	0	0	0	0	0	0	0	0
120010	DPW-111 Airport Drive East - Rehab and Expansion	1,200,000	1,200,000	700,000	300,000	200,000	0	0	0	0
120011	Storage Tank Replacement	750,000	750,000	750,000	0	0	0	0	0	0
120012	West Side Health Center	100,000	0	0	0	0	0	0	0	0
130003	Fall Protection Upgrades	200,000	200,000	200,000	0	0	0	0	0	0
210009	New Police Headquarters	30,271,000	24,291,000	24,291,000	0	0	0	0	0	0
	<b>ROADS</b>									
310006	Christophers Crossing Corridor - West Side Extension	15,800,000	15,486,000	486,000	15,000,000	0	0	0	0	0
310008	Christophers Crossing Corridor - Millie's Delight	178,500	0	0	0	0	0	0	0	0
310304	Monocacy Blvd. - Central Section	42,007,302	29,409,089	29,409,406	(317)	0	0	0	0	0
320016	Yellow Springs / Tuscanney Intersection Imps	1,565,296	1,345,296	1,345,296	0	0	0	0	0	0
320018	Christophers Crossing Corridor and Intersection Impts	1,428,977	1,097,012	1,097,012	0	0	0	0	0	0
320029	Street Maintenance	9,827,491	9,827,491	8,327,491	1,500,000	0	0	0	0	0
320031	Grove Blvd Full Depth Reconstruction	750,000	750,000	750,000	0	0	0	0	0	0
320033	W. 7th St Resurfacing with Full Depth Repairs	1,606,000	1,300,000	1,300,000	0	0	0	0	0	0
320034	Monocacy Blvd Resurfacing with Full Depth Repairs	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
320036	East Street Improvements	750,000	750,000	0	0	750,000	0	0	0	0
320037	Monocacy Blvd Improvements - Storage Way to South St	2,886,227	400,000	0	0	400,000	0	0	0	0
320038	East 5th Street Extension, Construction, and Impts	1,930,000	1,930,000	1,930,000	0	0	0	0	0	0
320040	Shookstown Road Reconstruction	4,000,000	4,000,000	400,000	3,600,000	0	0	0	0	0
320041	W. Patrick St Resurfacing with Full Depth Repairs	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0
320042	Willowbrook Road (Opposumtown Pike to Willow Road)	200,000	200,000	0	100,000	0	100,000	0	0	0
320043	Shookstown Road - Gambrill	625,000	625,000	550,000	75,000	0	0	0	0	0
320044	Bond Street Extension	2,000,000	2,000,000	0	2,000,000	0	0	0	0	0
x	xxxx12 Jefferson Street Improvements	1,000,000	1,000,000	0	1,000,000	0	0	0	0	0
320103	Rosemont Ave / Baughman's Lane Intersection	2,500,000	2,500,000	1,500,000	1,000,000	0	0	0	0	0
330005	Bridge Rehabilitation	1,300,000	1,300,000	1,300,000	0	0	0	0	0	0
330006	Fairview Avenue Bridge Replacement	2,966,360	1,606,360	1,006,360	600,000	0	0	0	0	0
330007	Shookstown Road Bridge Replacement	433,640	433,640	433,640	0	0	0	0	0	0
x	xxxx10 Rocky Springs Rd Bridge (F-F-14B) Replacement	2,500,000	2,500,000	0	2,500,000	0	0	0	0	0
	<b>ROADSIDE INFRASTRUCTURE</b>									
340000	Streetlight Upgrades	6,251,899	5,835,797	5,535,797	300,000	0	0	0	0	0
340008	ADA Intersection & Corridor Improvements	1,325,000	1,325,000	825,000	250,000	250,000	0	0	0	0
340009	Traffic Calming	1,200,000	600,000	600,000	0	0	0	0	0	0

X -- New Project

# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENTS PROGRAM

### FY 2025-2030

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY	CITY SHARE	CITY SHARE ONLY					
			SHARE REQUIRED	APPROVED TO DATE	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
	340102 Sidewalk Retrofit	1,786,181	1,343,409	843,409	500,000	0	0	0	0	0
x	xxxx11 Equity Emphasis Sidewalk Repair	1,000,000	1,000,000	0	1,000,000	0	0	0	0	0
	340401 New Traffic Signal Construction	2,132,127	1,724,420	1,724,420	0	0	0	0	0	0
	340403 Traffic Signal - East and All Saints Streets	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0
	340404 Willowdale Intersection Improvement	700,000	700,000	200,000	0	500,000	0	0	0	0
x	xxxxx2 Monocacy Boulevard at Laurel Wood Way Traffic Signal	200,000	200,000	0	200,000	0	0	0	0	0
	380001 Shared Use Path Plan Improvements	4,934,228	3,051,582	2,901,582	150,000	0	0	0	0	0
	380004 Rails to Trails Program	6,517,698	1,278,200	1,278,200	0	0	0	0	0	0
	<b><u>PARKS</u></b>									
	410007 Riverside Center Park	1,000,480	633,000	533,000	100,000	0	0	0	0	0
	410011 Avalon Park	534,000	534,000	534,000	0	0	0	0	0	0
	410017 Clover Ridge Park	563,000	563,000	563,000	0	0	0	0	0	0
	410028 Comprehensive Parks and Recreation Plan	250,000	250,000	250,000	0	0	0	0	0	0
	410029 Fountain Renovation	1,350,000	1,100,000	1,100,000	0	0	0	0	0	0
	410030 Senior Park	135,000	135,000	135,000	0	0	0	0	0	0
	410031 Millie's Delight Park	100,000	100,000	100,000	0	0	0	0	0	0
	410032 Parks Sports Court Replacement / Renovation	1,900,000	1,700,000	700,000	200,000	200,000	200,000	200,000	200,000	200,000
	410033 McCurdy Field Renovations	500,000	500,000	500,000	0	0	0	0	0	0
	410034 Parks Playground Replacement	1,200,000	1,050,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000
	410035 Renn Park	600,000	600,000	600,000	0	0	0	0	0	0
	410036 Kellerton Park	600,000	600,000	600,000	0	0	0	0	0	0
	410037 Community Bridge Restoration	1,325,000	1,075,000	525,000	275,000	275,000	0	0	0	0
	410038 Park Improvements - Equity Emphasis Areas	600,000	100,000	100,000	0	0	0	0	0	0
	410039 Hillstreet Park Renovation	3,000,000	1,650,000	150,000	1,500,000	0	0	0	0	0
	410040 Mullinix Park Renovation	500,000	500,000	100,000	400,000	0	0	0	0	0
x	xxxxx3 Baker Park Covered Bridge Restoration	500,000	500,000	0	0	500,000	0	0	0	0
	411202 Westside Regional Park	23,572,912	21,530,157	21,530,157	0	0	0	0	0	0
	450102 Grove Stadium Improvements	5,588,975	3,212,500	3,012,500	100,000	100,000	0	0	0	0
	480159 Theater Video System - Weinberg	686,612	606,597	106,597	500,000	0	0	0	0	0
	480160 Marquee - Weinberg	402,266	0	0	0	0	0	0	0	0
x	xxxxx9 Weinberg Roof Replacement	650,000	650,000	0	650,000	0	0	0	0	0
	<b>Total General Fund:</b>	<b><u>223,893,594</u></b>	<b><u>175,889,154</u></b>	<b><u>133,889,471</u></b>	<b><u>34,774,683</u></b>	<b><u>5,475,000</u></b>	<b><u>650,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
	Debt Funding		(74,585,757)	(51,486,074)	(23,099,683)	0	0	0	0	0
	Special Assessments		(1,174,724)	(1,174,724)	0	0	0	0	0	0
	Impact Fees		<u>(165,000)</u>	<u>(165,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Pay-As-You-Go</b>		<b><u>99,963,673</u></b>	<b><u>81,063,673</u></b>	<b><u>11,675,000</u></b>	<b><u>5,475,000</u></b>	<b><u>650,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
	<b><u>WATER AND SEWER FUND</u></b>									
	<b><u>WATER</u></b>									
	130003 Fall Protection Upgrades	2,400,000	2,400,000	2,400,000	0	0	0	0	0	0
	310304 Monocacy Blvd. - Central Section - Ph. II	9,095,074	9,095,074	9,095,074	0	0	0	0	0	0
	360009 Water Distribution Upgrades	22,931,350	22,928,133	20,928,133	1,000,000	1,000,000	0	0	0	0
	360018 Water Loss Reduction	18,665,275	18,665,275	15,665,275	1,000,000	1,000,000	1,000,000	0	0	0
	360022 Water Resource Project	17,983,160	17,853,255	17,853,255	0	0	0	0	0	0

X -- New Project

# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENTS PROGRAM

### FY 2025-2030

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY	CITY SHARE	CITY SHARE ONLY					
			SHARE REQUIRED	APPROVED TO DATE	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
360023	Ballenger Creek Interconnect	6,253,483	6,253,483	6,253,483	0	0	0	0	0	0
360031	Fishing Creek Pipeline	12,080,000	12,080,000	2,080,000	0	10,000,000	0	0	0	0
360033	Lake Linganore	7,999,237	7,999,237	9,429,900	(1,430,663)	0	0	0	0	0
360034	Butterfly Lane Water Tank: Lead Abatement	4,100,000	4,100,000	4,100,000	0	0	0	0	0	0
360035	City/County Inter-Jurisdictional Study	250,000	250,000	250,000	0	0	0	0	0	0
360036	40 West/LR Dingle Pump Station	3,650,000	3,650,000	1,650,000	2,000,000	0	0	0	0	0
360037	Linganore Water Plant Filters Rehab	2,650,000	2,650,000	1,250,000	0	1,400,000	0	0	0	0
360038	Fishing Creek Reservoir Study and Dam Upgrade	6,616,000	6,476,000	1,176,000	300,000	5,000,000	0	0	0	0
360039	Disinfection By-Products Enhancement	4,750,000	4,750,000	4,000,000	750,000	0	0	0	0	0
360040	Risk and Resilience Enhancements	250,000	250,000	250,000	0	0	0	0	0	0
360042	SCADA	2,150,000	2,150,000	1,500,000	0	650,000	0	0	0	0
360043	Water Master Plan	300,000	300,000	300,000	0	0	0	0	0	0
360601	Watershed Land Acquisition	1,062,115	681,878	681,878	0	0	0	0	0	0
411202	Westside Regional Park	200,000	200,000	200,000	0	0	0	0	0	0
<b>SEWER</b>										
370011	Gas House Pk WWTP ENR Upgrade	50,833,369	31,783,527	31,783,527	0	0	0	0	0	0
370012	Sewer Master Plan Update	450,000	450,000	450,000	0	0	0	0	0	0
370013	W. Patrick Street Pump Station Upgrade	2,300,000	2,300,000	2,300,000	0	0	0	0	0	0
370014	Gas House Pike WWTP - EQ Upgrade	1,500,000	1,500,000	250,000	250,000	1,000,000	0	0	0	0
370015	Sewer System Upgrade - MH GV1 to MH 1184	850,000	850,000	850,000	0	0	0	0	0	0
370300	Inflow and Infiltration Reduction	15,641,837	15,528,267	12,528,267	1,500,000	1,500,000	0	0	0	0
x	xxxxx4	PFAS Contaminant Mitigation	200,000	200,000	0	200,000	0	0	0	0
x	xxxxx5	Trinity Building Pump Station Upgrade	600,000	600,000	0	600,000	0	0	0	0
<b>Total Water and Sewer Fund:</b>		<u>195,760,900</u>	<u>175,944,129</u>	<u>147,224,792</u>	<u>6,169,337</u>	<u>21,550,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Debt Funding			(116,816,237)	(103,496,900)	(3,319,337)	(10,000,000)	0	0	0	0
Special Assessments			(3,946,596)	(3,946,596)	0	0	0	0	0	0
Impact Fees			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Pay-As-You-Go</b>			<u>55,181,296</u>	<u>39,781,296</u>	<u>2,850,000</u>	<u>11,550,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIRPORT FUND</b>										
380087	F1 Site (Hangar)	300,000	0	0	0	0	0	0	0	0
380088	Corp Hangar P4	650,000	300,000	0	0	300,000	0	0	0	0
380090	Ramp Rehabilitation	4,550,000	125,000	50,000	25,000	25,000	25,000	0	0	0
380091	Airport Layout Plan Update	250,000	6,250	0	6,250	0	0	0	0	0
x	xxxxx7	Airport Fence	330,000	75,000	0	75,000	0	0	0	0
<b>Total Airport Fund:</b>		<u>6,080,000</u>	<u>506,250</u>	<u>50,000</u>	<u>106,250</u>	<u>325,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Debt Funding			0	0	0	0	0	0	0	0
Special Assessments			0	0	0	0	0	0	0	0
Impact Fees			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Pay-As-You-Go</b>			<u>506,250</u>	<u>50,000</u>	<u>106,250</u>	<u>325,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

X -- New Project

# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENTS PROGRAM

### FY 2025-2030

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY	CITY SHARE	CITY SHARE ONLY					
			SHARE REQUIRED	APPROVED TO DATE	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
<b><u>PARKING FACILITIES FUND</u></b>										
380408	East Side Parking Garage	16,865,000	16,865,000	1,032,000	15,833,000	0	0	0	0	0
380414	Court Street Deck Rehab	612,650	612,650	612,650	0	0	0	0	0	0
380416	Conference Center Parking Facility	14,120,000	3,100,000	3,100,000	0	0	0	0	0	0
380417	Church Street Garage Demo and Reconstruction	17,500,000	17,500,000	17,500,000	0	0	0	0	0	0
	<b>Total Parking Facilities Fund:</b>	<b>49,097,650</b>	<b>38,077,650</b>	<b>22,244,650</b>	<b>15,833,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Debt Funding		(30,833,000)	(15,000,000)	(15,833,000)	0	0	0	0	0
	Special Assessments		0	0	0	0	0	0	0	0
	Impact Fees		0	0	0	0	0	0	0	0
	<b>Pay-As-You-Go</b>		<b>7,244,650</b>	<b>7,244,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>STORMWATER FUND</u></b>										
130003	Fall Protection Upgrades	55,000	55,000	55,000	0	0	0	0	0	0
350001	South Street Storm Drain	996,894	996,894	996,894	0	0	0	0	0	0
350005	Culler Lake Silt Removal	2,653,500	2,110,000	2,110,000	0	0	0	0	0	0
350007	Stream Restoration	11,094,000	10,620,000	10,620,000	0	0	0	0	0	0
350008	Motter Avenue Area Stormwater Improvements	5,916,477	4,900,000	3,300,000	1,600,000	0	0	0	0	0
350009	Implementation of Watershed Management Plan	690,408	690,408	690,408	0	0	0	0	0	0
350010	Kline Blvd Flood Improvements	750,000	0	0	0	0	0	0	0	0
350011	Downtown Area Flood Improvements	1,500,000	0	0	0	0	0	0	0	0
350012	North Market St Area Stormwater Improvements	2,600,000	1,800,000	0	0	1,800,000	0	0	0	0
350013	West Patrick at Maryvale Ditch Stormwater Imps	850,000	0	0	0	0	0	0	0	0
350020	Carroll Creek Flood Control Project	62,127,393	26,195,438	26,195,438	0	0	0	0	0	0
x	xxxxx6 Carroll Parkway at W. College Terrace	200,000	200,000	0	200,000	0	0	0	0	0
x	xxxxx8 East Patrick Street - East Pat Lofts	500,000	500,000	0	500,000	0	0	0	0	0
	<b>Total Stormwater Fund:</b>	<b>89,933,672</b>	<b>48,067,740</b>	<b>43,967,740</b>	<b>2,300,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Debt Funding		(35,509,703)	(32,109,703)	(1,600,000)	(1,800,000)	0	0	0	0
	Special Assessments		(383,000)	(383,000)	0	0	0	0	0	0
	Impact Fees		0	0	0	0	0	0	0	0
	<b>Pay-As-You-Go</b>		<b>12,175,037</b>	<b>11,475,037</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL CIP:</b>	<b>564,765,816</b>	<b>438,484,923</b>	<b>347,376,653</b>	<b>59,183,270</b>	<b>29,150,000</b>	<b>1,675,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

X -- New Project

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 110008**

**PROJECT NAME: Salt and Equipment Storage**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

This project is to provide funds to allow the City of Frederick to undertake the design and the construction of adequate storage of salt, equipment, and materials in 2 locations within the City. At a minimum, the project will include:

- Design of a ~3000-ton salt storage facility at the City Public Works yard at 111 Airport Drive East to replace the outdated salt dome structures currently in use.
- Design a structure to provide shelter for portable generators, pipe, specialty trailers and small equipment.
- Design of a satellite ~1500-ton storage facility located at a site to be determined.
- The design will include all necessary permits, easements, and bidding documents.
- Hiring of a contractor and the construction of the designed facilities.
- Purchase equipment for the satellite storage facility.
- Addition of a stormwater wash down area at Public Works facility.

The design and construction work will be broken into phases as the funding becomes available.

**JUSTIFICATION:**

Completed projects will improve the DPW response time for efficiently applying de-icing materials within the growing City limits. The existing domes are under-sized, need to be co-located and are inefficient to load. The equipment shelters will effectively extend the useful life of the machinery/materials by providing protection from the damaging effects of UV light and rain/freezing weather.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,450.000	750.000	-	1,700.000	-	-	-	-
EQUIPMENT	250.000	-	-	250.000	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,900.000</b>	<b>950.000</b>	<b>-</b>	<b>1,950.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,900.000	950.000	-	1,950.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,900.000</b>	<b>950.000</b>	<b>-</b>	<b>1,950.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      768,452

**Salt Storage**

**110008**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 110009**

**PROJECT NAME: Technology Upgrades**

**PROJECT MANAGER: Technology Manager**

**SCOPE**

This multi-year project will facilitate major technology initiatives that will benefit staff and the residents of the City of Frederick. Focus will be on paperless technology, enterprise resource planning, network security initiatives, infrastructure upgrades and Microsoft product upgrades.

Planned projects include:

- Enterprise Database Upgrades (FY22/FY27)
- Network Fiber Upgrades (FY23/FY25)
- Network Security Initiatives (FY22/FY26)

**JUSTIFICATION**

Bringing new and innovative technology solutions to the City will have a positive impact on staff, residents, and the business community. These forward learning projects will increase efficiency and allow the City to engage residents and businesses in a more productive way.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	2,650.000	1,350.000	300.000	200.000	200.000	200.000	200.000	200.000
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,650.000</b>	<b>1,350.000</b>	<b>300.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	2,650.000	1,350.000	300.000	200.000	200.000	200.000	200.000	200.000
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,650.000</b>	<b>1,350.000</b>	<b>300.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      184,936

## Technology Upgrades

## 110009

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 110010**

**PROJECT NAME: 100 South Market Street (Permanent Supportive Housing/Health Center/Community Table) Renovation**

**PROJECT MANAGER: Senior Assistant Director of Housing and Human Services**

**SCOPE:**

To improve the dignity of services through operations, the Department of Housing and Human Services is renovating and reconstructing its service areas on the first floor of 100 South Market Street. This will include transforming its previous Transitional Housing Shelter to Permanent Supportive Housing; a federal mandate from the Department of Housing and Community Development (DHCD). The existing structure will be converted to 15 single occupancy rooms to house adults who experience homelessness. The Community Table will improve the layout and opportunities for connection and outreach work. Lastly, the Health Center will be upgraded to increase patient safety and privacy, as well as improve the flow for our staff – operating more like a typical doctor’s office.

**JUSTIFICATION:**

Age of building; increasing dignity of programs through environmental improvements; PSH project is required by the DHCD.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	250.000	-	250.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,370.000	1,700.000	670.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,620.000</b>	<b>1,700.000</b>	<b>920.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
MPDU FEES	165.000	165.000	-	-	-	-	-	-
FEDERAL GRANT	2,255.000	1,335.000	920.000	-	-	-	-	-
STATE GRANT	200.000	200.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,620.000</b>	<b>1,700.000</b>	<b>920.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,700,000

**Permanent Supportive Housing Renovation 110010**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 110011**

**PROJECT NAME: West Side Community Center**

**PROJECT MANAGER: Deputy Director of Parks and Recreation and Director of Strategic Planning and Executive Projects**

**SCOPE:**

The goal of this project is to program, design, and construct a Community Center servicing the westside neighborhoods. Partnerships between the City, County, Federal, non-profit institutions, and the private sector are highly anticipated to implement this project for amenities to include, but not limited to:

- Community Gather Spaces
- Housing and Human Services Health Center
- Recreation, Sports, and Aquatic Facilities/Amenities
- Senior Living Facilities
- Other community services in collaboration with Frederick County

**JUSTIFICATION:**

The current Westside Regional Park Master Plan had identified locations within the park for recreation, sports, and community facilities. These locations would not interfere with planned multi-purpose fields required for regional athletics. The City intends the community center be in close proximity to low-to-moderate income census tracts as defined by HUD and equity emphasis areas as defined by the Metropolitan Washington Council of Governments. Though the park itself is not within either of these boundaries, it abuts these neighborhoods and is in close proximity to two elementary schools that serve low-to-moderate income households.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	750.000	750.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	6,750.000	6,750.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,500.000</b>	<b>7,500.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	4,520.604	4,520.604	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	2,979.396	2,979.396	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>7,500.000</b>	<b>7,500.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 7,500,000

**West Side Community Center**

**110011**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 120007**

**PROJECT NAME: Sustainability Initiatives**

**PROJECT MANAGER: Director of Public Works**

**SCOPE:**

This project is to provide funds to allow the City of Frederick to undertake projects and studies that will result in a more sustainable community. The projects could include:

- Upgrades to City Facilities
- Energy Management within City Buildings
- Public Outreach and Education
- Environmental Projects (Examples: Increasing Urban Canopy)
- Demonstration Projects (Examples: Solar, Geothermal, Wind)
- City Match for Other Programs, Loans and Grants
- Sustainability Planning
- Recycling, solid waste, and/or composting studies
- Anticipated projects FY25:
  - Urban Canopy Open Space Incentive Pilot Program
  - Composting Education and Marketing Program
  - Air Quality Monitoring Program
  - Community Climate Action Planning & Projects

**JUSTIFICATION:**

Elements contained in this project will allow the City of Frederick to become a leader in sustainability by improving air & water quality, energy conservation, recycling, composting, and outreach and education.

**GRANTS:**

FY14 – Received \$101,966 (MSEC)

FY15 – Received \$ 64,500 (MSEC)

FY16 – Received \$ 18,957 (First Energy Rebate)

FY24 - USDA Compost Pilot grant - \$200,000

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	705.000	630.000	75.000	-	-	-	-	-
LAND/R.O.W.	150.000	-	150.000	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	487.423	487.423	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,342.423</b>	<b>1,117.423</b>	<b>225.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,055.000	830.000	225.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	268.466	268.466	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	18.957	18.957	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,342.423</b>	<b>1,117.423</b>	<b>225.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 606,870

## Sustainability Initiatives

**120007**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 120008**

**PROJECT NAME: Building Security / Access Control**

**PROJECT MANAGER: Deputy Director of Public Works - Operations / Emergency Manager**

**SCOPE:**

The scope of work shall include, but not be limited to providing the following: 1) Local control panels within the buildings. 2) Card readers. 3) Exit motion sensors. 4) Magnetic door locks. 5) Door monitor contacts. 6) Request-to-exit devices. 7) Sounders and key-switches. 8). Panic buttons 9) Termination of all field wiring including the card readers. 10). Termination of communication field wiring within the SER. 11) Testing and programming of local system. 12) Reprogramming of existing host computer if applicable. 13) Interface with ADA door operators where applicable. 14) Any material and/or equipment necessary for the proper operation of the access control system not specified or described herein shall be deemed part of this specification. 15) Addition of physical security devices, software, equipment, or services paramount to building security.

**JUSTIFICATION:**

The installation of an access control system with physical security devices, equipment, and software, will create a layered security approach for government buildings and critical infrastructure facilities. It will also effectively protect employees, residents, assets, and sensitive information. Access control systems allow management to customize the system to provide employees specific building and room access privileges specific to their individual job function and responsibilities. Access control systems delineate publicly accessible areas from restricted access areas. This is also paramount in protecting employees, residents, and visitors in the event of a violent encounter or incident as all systems provide the ability to lock a building or individual doors instantly.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,550.000	1,250.000	300.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,550.000</b>	<b>1,250.000</b>	<b>300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,550.000	1,250.000	300.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,550.000</b>	<b>1,250.000</b>	<b>300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 266,667

**Building Security /  
Access Control System**

**120008**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 120009**

**PROJECT NAME: Relocation of Husky Park**

**PROJECT MANAGER: Director of Public Works**

**SCOPE:**

This project consists of the items needed to relocate Husky Park to another location in the City. Husky Park is currently used as a storage yard for DPW materials. The project includes costs to acquire land, permitting, construction and moving expenses. The location of the new storage yard has not yet been determined.

**JUSTIFICATION:**

Several of the adjacent developers and property owners have requested the City end the practice of outdoor storage of DPW materials on this site due to the incompatible nature of the use with existing and new development occurring on Frederick’s East Side.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	300.000	300.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	950.000	950.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,250.000</b>	<b>1,250.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	1,250.000	1,250.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,250.000</b>	<b>1,250.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,250,000

**Relocation of Husky Park**

**120009**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 120010**

**PROJECT NAME: DPW 111 Airport Dr. East – Rehabilitation and Expansion**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

This project consists of items needed for rehabilitation and expansion of the Public Works Facility located at 111 Airport Drive East. The complex was constructed in 1991 and needs major repairs, upgrades and expansion.

<b>Projects</b>	<b>Estimated Cost</b>
<b>FY24</b>	
Boiler Replacement – Building C Mechanic Shop (completed)	\$115,000
Conduct Facility Assessment/Develop Master Plan for Renovation & Expansion (FY24/25)	\$200,000
Conduct Alternative Transportation Fuel Options Analysis	Seek Grant Funding
<b>FY25</b>	
Roof Replacement Mechanics Shop	\$200,000
Boiler Replacement – Bldg D Sign Shop & Bldg E Parks & Building Maintenance	\$300,000
Front Parking Lot Expansion	\$100,000
Sky Light Replacement – Main Entrance & Four in Hallways	\$50,000
<b>FY26</b>	
Boiler Replacement – Building A Main Building (2 boilers)	\$300,000
Sprinkler System Repairs E-2 and dock	\$40,000
Loading Dock Repair Main Building	\$75,000
Facility Painting	\$20,000
Equipment Parking Reconstruction and lot	\$1,300,000
Additional Vehicle Storage Buildings	\$750,000

**JUSTIFICATION:**

This project will address the growing list of repairs needed for a 30-year-old Facility that is utilized 24/7/365 and will provide for expansion needs.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,000.000	500.000	300.000	200.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,200.000</b>	<b>700.000</b>	<b>300.000</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,200.000	700.000	300.000	200.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,200.000</b>	<b>700.000</b>	<b>300.000</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 355,690

**DPW-111 Airport Dr - Rehab and Expansion 120010**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 120011**

**PROJECT NAME: Storage Tank Replacement**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

The replacement of the fuel tanks located at DPW. This project will design and construction a new fueling tank system to support City operations.

**JUSTIFICATION:**

The current tanks have reached the end of their useful life. The diesel tank is currently inoperable causing disruption to City operations.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	750.000	750.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>750.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	750.000	750.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>750.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 750,000

**Storage Tank Replacement**

**120011**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 120012

**PROJECT NAME:** West Side Health Center

**PROJECT MANAGER:** Director of Housing and Human Services

**SCOPE:**

Acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of a health center on the west side of the City of Frederick.

**JUSTIFICATION:**

The City has determined the need for the expansion of health care services on the City’s west side. The State of Maryland has provided a grant to further these efforts.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	100.000	100.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	100.000	100.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	100.000	100.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	100.000	100.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 100,000

**Westside Health Center**

**120012**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 130003

**PROJECT NAME:** Fall Protection Upgrades

**PROJECT MANAGER:** Deputy Director of Public Works – Operations & Risk Manager

**SCOPE:**

The intent of this project is to improve upon the safe work practices by doing a study of all City-owned and maintained facilities to determine where improvements can be made in our Fall Protection Program. These improvements could be physical retro-fits at City facilities and/or implementation of amendments to current City safety policies.

**Phase 1: *Completed in FY19***

- Develop a scope of work to identify areas within City facilities and policies in need of fall protection improvements
- Hire a qualified Fall Protection Consultant to complete the study and provide a master list of necessary improvements by the City.

**Phase 2: *Ongoing***

- Hire a qualified contractor to install the physical improvements as the budget allows.
- Make the necessary improvements to City policies as found by the study.

**JUSTIFICATION:**

Per OSHA, the City is responsible to provide for the safe workspaces in all City-owned facilities.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	200.000	200.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	200.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	200.000	200.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      200,000

## Fall Protection Upgrades

**130003**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 210009**

**PROJECT NAME: New Police Headquarters**

**PROJECT MANAGER: Chief of Police / Director of Strategic Planning**

**SCOPE:**

In August 2017, the Frederick Police Department completed a “Space Needs Assessment” study and is in the process of determining a location for a new police headquarters. The Space Needs Assessment Report recommends a consolidated facility containing at least 57,000 SF of interior office and operational space. The 60,000 SF William Donald Schaefer Building located at 100 E. All Saints Street and adjacent parking lot was identified, selected, and purchased in 2021 for the new facility. Design and renovations of the building into the new home for FPD have commenced. It will include a 2,500 SF one story addition with the ability to expand an additional 7,500 SF for future growth. The new facility is projected to meet the needs for the next 30 years. It is anticipated that the new facility will be completed and operational by early 2025 effectively providing the City with a modern, innovative, and community connected police headquarters.

**JUSTIFICATION:**

The Frederick Police Department has leased space in the Frederick County Court House since 1984 and has outgrown its existing space. This has led to various department facilities being located throughout the City and not at strategic locations. To meet the demands of operating the City Police Department, correct various code deficiencies, and to consolidate operations into one location for improved efficiency, a project was initiated to create a new City of Frederick Police Headquarters facility.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	2,591.000	2,591.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	27,680.000	27,680.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>30,271.000</b>	<b>30,271.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	24,200.000	24,200.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	91.000	91.000	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	4,250.000	4,250.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	1,730.000	1,730.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>30,271.000</b>	<b>30,271.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,436,077

**New Police Headquarters**

**210009**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 310006**

**PROJECT NAME: Christophers Crossing Corridor – West Side Extension**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project includes the design, permitting, and construction of Christophers Crossing to extend the roadway through the west side of the City, along Kemp Lane from the intersection with Denali Drive to Shookstown Road and extending to Old Camp Road. Christophers Crossing will ultimately extend from US 15 in the north around the City to US 40 in the west. This section will be a four-lane road with associated curb and gutter, streetlights, sidewalks / bike paths, etc. The improvements include a traffic signal at Christopher’s Crossing and Shookstown Road as well as a bridge over Rock Creek. These improvements were identified within the 2009 Christophers Crossing/Yellow Springs Road Corridor Traffic Study and have been included in the 2020 Comprehensive Plan.

**JUSTIFICATION:**

The 2009 Christophers Crossing/Yellow Springs Road Corridor Traffic Study identified improvements needed for the corridor in order to account for anticipated regional developments from the expansion of Fort Detrick to approved mixed-use and residential development to anticipated annexation properties.

**CONTRIBUTIONS:**

Partial funding for design & permitting is anticipated from the Waverly View development. Regional Road Improvement contributions totaling \$880,000 will be paid on a per lot basis during Phase 4 and Phase 5.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	800.000	800.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	15,000.000	-	15,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,800.000</b>	<b>800.000</b>	<b>15,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	486.000	486.000	-	-	-	-	-	-
DEBT ISSUE	15,000.000	-	15,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	314.000	314.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>15,800.000</b>	<b>800.000</b>	<b>15,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 112,978

**Christophers Crossing - West Side Extension 310006**

**Fund 306 - General CIP**



**CIP NUMBER: 310008**

**PROJECT NAME: Christophers Crossing Corridor – Millie’s Delight**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project includes the design, permitting, and construction of Christophers Crossing from Rocky Springs Road to Kemp Lane. Christophers Crossing ultimately extends from US 15 north of the City to US 40 west of the City. This connection is vital to providing multiple safe & efficient connections from residential areas in the northwest to downtown Frederick and US 15. Christophers Crossing will be a four lane road with auxiliary lanes and associated curb and gutter, street lights, sidewalks / bike paths, etc. These improvements were identified within the 2009 Christophers Crossing/Yellow Springs Road Corridor Traffic Study.

Design and permitting of this segment of Christophers Crossing will be completed in partnership with the developers of the Caidlyn Property, the Barrick Property, and Millie’s Delight. Portions of this segment will be constructed as those properties develop by the respective developer.

**JUSTIFICATION:**

The 2009 Christophers Crossing/Yellow Springs Road Corridor Traffic Study identified improvements needed for the corridor in order to account for anticipated regional development in the northwest areas of the City. Christopher’s Crossing ultimately extends from US 15 north of the City to US 40 west of the City. This connection is essential to provide multiple safe and efficient connections from residential neighborhoods in this area of the City to US Route 15 and to downtown Frederick.

**CONTRIBUTIONS:**

Received Regional Road contributions in the amount of \$178,500.00 to date from Millie’s Delight in accordance with a deferral agreement for the construction of Christophers Crossing through the property.

Received Regional Road Improvement contributions in the amount of \$785,000.00 to date from Sycamore Ridge, LLC in accordance with Annexation Resolution 13-27 Condition 17.(i).

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	178.500	178.500	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	178.500	178.500	-	-	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	178.500	178.500	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	178.500	178.500	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$            -

**Christophers Crossing Corridor -  
Millie's Delight**

**310008**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 310304**

**PROJECT NAME: Monocacy Boulevard - Central Section – Phase II**

**PROJECT MANAGER: Deputy Director of Public Works - Engineering**

**SCOPE:**

The design and construction of Monocacy Boulevard Central Section which extends from Gas House Pike in the north to Hughes Ford Road in the south, including the design and construction of the bridge over Monocacy River, extension of Schifferstadt Boulevard and East Church Street to connect with Monocacy Boulevard, and the design and construction of the bridge over Carroll Creek. Monocacy Boulevard in this section will be a four-lane road with associated curb and gutter and sidewalks / bike paths. This project also includes completion of the Carroll Creek Flood Control Levee along Gas House Pike. Portions of the design/construction fronting the Nicodemus property shall be paid for by the property owner as stipulated in their annexation agreement. This project includes associated water and sewer infrastructure.

**JUSTIFICATION:**

This section of roadway will create an eastern loop for motorists to go around Frederick. It will relieve congestion in town and provide additional choices for motorists to travel without entering already congested arterials. The roadway will provide key relief needed for East Street which is carrying significantly more traffic since the opening of the East Street extension off of I-70 in 2009.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	2,680.000	2,680.000	-	-	-	-	-	-
LAND/R.O.W.	7,700.000	7,700.000	-	-	-	-	-	-
UTILITIES	100.000	100.000	-	-	-	-	-	-
CONSTRUCTION	31,527.302	31,527.619	(0.317)	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	42,007.302	42,007.619	(0.317)	-	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	3,584.904	3,584.904	-	-	-	-	-	-
DEBT ISSUE	25,290.461	25,290.778	(0.317)	-	-	-	-	-
SPECIAL ASSESSMENT	533.724	533.724	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	11,376.500	11,376.500	-	-	-	-	-	-
OTHER - Sale of Land/Dev.	1,221.713	1,221.713	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	42,007.302	42,007.619	(0.317)	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 403,401

**Monocacy Blvd. - Central Section**

**310304**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320016**

**PROJECT NAME: Yellow Springs Road/Tuscanney Drive Traffic Signal and Intersection Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Construct a new traffic signal and protected turning lane at the intersection of Yellow Springs Road and Tuscanney Drive. This project will also include safety improvements to address pedestrian deficiencies in the immediate area. Design completed.

**JUSTIFICATION:**

Traffic signal warrant analysis identified the need for the signal and improvements to intersection.

**CONTRIBUTIONS:**

- McDonalds 2020 Yellow Springs Road - \$50,000
- Walnut Ridge LLC - \$15,000
- Frederick County Montevue Nursing Home Complex - \$155,000
- Kellerton - \$186,000
- Free & Medvid Property - \$26,511
- Total Contributions: \$432,511

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	50.000	50.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,515.296	1,515.296	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	1,565.296	1,565.296	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	850.000	850.000	-	-	-	-	-	-
DEBT ISSUE	495.296	495.296	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	155.000	155.000	-	-	-	-	-	-
OTHER	65.000	65.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	1,565.296	1,565.296	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$           -

**Yellow Springs / Tuscanney Intersection Imps      320016**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320018**

**PROJECT NAME: Christophers Crossing Corridor and Intersection Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Complete Christopher’s Crossing corridor and intersection improvements in accordance with recommendations in the 2009 Corridor Study reflecting data collected in 2008. Prior to moving forward with the planned and programmed improvements, reconfirm the need for the improvements identified.

Design and construct traffic signal and physical improvements at the Christopher’s Crossing and Opossumtown Pike intersection to serve additional traffic on the roadway with the completion of the US15/Monocacy interchange and the Christopher’s Crossing Sanner Section as well as proposed/pipeline development and annexations in the area. Perform minor widening to Christopher’s Crossing where curb-to-curb pavement is 20 feet.

**JUSTIFICATION:**

These corridor and intersections improvements are needed to support the development and expansion of Ft Detrick, existing and proposed mixed-use and residential developments in the area, as well as future annexations.

**CONTRIBUTIONS:**

- St. Katherine Drexel Church - \$1,965
- Northgate (Hotel and Gas Station) - \$4,270
- Bloomfields - \$67,200
- Kellerton - \$15,000
- Preserve at Tuscarora (Bartgis) - \$709,535 (Pending developer contribution per APFO-R provision)
- Total Contributions: \$797,970

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	201.200	201.200	-	-	-	-	-	-
LAND/R.O.W.	50.000	50.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,177.777	1,177.777	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,428.977</b>	<b>1,428.977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,097.012	1,097.012	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	331.965	331.965	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,428.977</b>	<b>1,428.977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 279,146

**Christophers Crossing Corridor and  
Intersection Improvement Program**

**320018**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320029**

**PROJECT NAME: Street Maintenance**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project involves the repair and resurfacing of various streets throughout the City. Work may involve milling the existing asphalt surface to remove deteriorated asphalt, patching existing asphalt surfaces to repair localized deterioration, installation of new handicap ramps to meet ADA requirements, replacement of damaged curb/gutter, and laying new asphalt surfaces. The Pavement Condition Study completed in Spring 2022 determined the priority order for paving. Annual funding dictates the number of streets completed each fiscal year.

**JUSTIFICATION:**

This work is necessary to maintain the roads and streets throughout the City. Asphalt pavements deteriorate over time due to weather, traffic, utility cuts and age. By resurfacing streets in a timely manner, major street repairs can be avoided. Resurfacing a street will extend the useful life by 15-25 years.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	9,827.491	8,327.491	1,500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	9,827.491	8,327.491	1,500.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	9,277.491	7,777.491	1,500.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	550.000	550.000	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	9,827.491	8,327.491	1,500.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 566,579

**Street Maintenance**

**320029**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320031**

**PROJECT NAME: Grove Boulevard Full Depth Reconstruction**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project is to provide funds to allow the City of Frederick to undertake the full depth reconstruction of Grove Boulevard between the intersections with Rosemont and 2<sup>nd</sup> Street. This street has been earmarked as our Green Streets pilot project. At a minimum the project will include:

- Removal of the existing surface asphalt and base materials, curb, and gutter
- Reconstruction to the City Standard for a collector street
- Installation of new curb/gutter and ADA ramps
- Repair of storm drains, valve boxes as required
- Reduce the street width to meet our Green Streets concept

**JUSTIFICATION:**

The City is required to provide safe passage for pedestrian and motoring public along its rights-of-way. Routine maintenance and reconstruction will ensure this requirement for public safety.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	750.000	750.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	750.000	750.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	750.000	750.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	750.000	750.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 102,762

**Grove Blvd Full Depth Reconstruction**

**320031**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320033**

**PROJECT NAME: West 7<sup>th</sup> Street Resurfacing with Full Depth repairs**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project will allow the City of Frederick to mill & overlay West 7<sup>th</sup> Street between the intersections of North Market Street and Taney Avenue. At a minimum the project will include:

- Removal of the existing surface asphalt, base materials, and curb & gutter (where necessary)
- Reconstruction to the City Standard for a collector street
- Installation of new curb/gutter and ADA ramps (where necessary)
- Repair of storm drains, valve boxes as required
- Restriping in conformance with MUTCD and the City’s Complete Streets Policy
- Bicycle lane concept currently under review

**JUSTIFICATION:**

The City is required to provide safe passage for pedestrian and motoring public along its rights-of-way. Routine maintenance and reconstruction will ensure this requirement for public safety.

**GRANTS/CONTRIBUTIONS:**

FY 23/24: The City accepted a \$305,982 MDOT SHA Transportation Alternatives grant for 100% design of two-way protected bicycle lane (PBL) on 7<sup>th</sup> Street. The grant requires a 20% match.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	306.000	306.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,300.000	1,300.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,606.000</b>	<b>1,606.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,300.000	1,300.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	306.000	306.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,606.000</b>	<b>1,606.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,541,630

**W. 7th St Resurfacing - Full Depth Repairs 320033**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320034**

**PROJECT NAME: Monocacy Blvd - Resurfacing with Full depth repairs**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project will allow the City of Frederick to mill & overlay and make full depth pavement repairs as necessary of Monocacy Blvd. between Route 15 and Gashouse Pike. The work will bridge the gaps in the paving related to the multiple projects performed on Monocacy Blvd. At a minimum the project will include:

- Removal of the existing surface asphalt, base materials and curb & gutter (where necessary)
- Reconstruction to the City Standard for a collector street
- Installation of new curb/gutter and ADA ramps (where necessary)
- Repair of storm drains, valve boxes as required.
- Restriping in conformance with MUTCD and the City’s Complete Streets Policy

**JUSTIFICATION:**

The City is required to provide safe passage for pedestrian and motoring public along its rights-of-way. Routine maintenance and reconstruction will ensure this requirement for public safety.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,000.000	1,000.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,000.000	1,000.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 137,744

**Monocacy Blvd Resurfacing - Full Depth Repairs 320034**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320036**

**PROJECT NAME: East Street Improvements**

**PROJECT MANAGER: Director for Public Works**

**SCOPE:**

Construct improvements to East Street between Fifth and Market Streets, including both the west and east sides of the street. Improvements will include curb and gutter, stormwater management infrastructure, pedestrian scale street lighting, street trees, sidewalks and protected bike lanes.

A 30% design for the improvements is being produced separately outside of the CIP via a TPB grant. This design will be used as the basis for the final design.

**JUSTIFICATION:**

Improvements are consistent with the 2017 East Street Corridor Small Area Plan, the 2010 City Comprehensive Plan, and the Complete Streets Policy.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	750.000	-	-	750.000	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	750.000	-	-	750.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**East Street Improvements**

**320036**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320037**

**PROJECT NAME: Monocacy Blvd Improvements – Storage Way to South Street**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Design, permitting, and construction of improvements to Monocacy Blvd between Storage Way and South St consistent with the City's Comprehensive Plan and to support local/ regional development. New four-lane road with associated left and right turn lanes, curb and gutter, streetlights, sidewalks/bike paths, intersection improvements at South Street and improved drainage / stormwater management.

**JUSTIFICATION:**

Significant ongoing and proposed development along the Monocacy Blvd corridor between East Patrick St and East Street is estimated to result in severe constraints to traffic flow along the corridor. Given the estimated growth, East Patrick Street/ Monocacy Blvd intersection is also estimated to operate at LOS E and F and is currently planned for improvement through other private contributions/projects. The corridor also requires additional traffic capacity between Storage Way and South Street, including improved access to I-70. Significant stormwater management challenges (localized flooding and sinkholes) along this section also require additional engineering study to determine best mitigation.

**GRANTS/ CONTRIBUTIONS:**

Contribution amounts secured or formulas established per:	
(1) Renn Farm development APFO-Road provision PZ-16-00922-01: contribution condition	\$ 135,997
(2) Gateway East Plaza APFO-Road provision PZ-16-00696: contribution condition	\$ 143,031
(3) Dewey Jordon Property Annexation 09-03 development formula: \$1.25/SF. Gateway East Plaza: 85,759 SF	\$ 107,199
(4) Highland Trail APFO- Road provisionPZ-20-00889: contribution condition	\$ 30,775

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	386.227	386.227	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,500.000	-	-	2,500.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	2,886.227	386.227	-	2,500.000	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	400.000	-	-	400.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	2,486.227	386.227	-	2,100.000	-	-	-	-
<b>TOTAL REVENUES</b>	2,886.227	386.227	-	2,500.000	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 37,060

**Monocacy Blvd Impts - Storage Way  
to South St**  
Fund 306 - General CIP

**320037**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320038**

**PROJECT NAME: East 5<sup>th</sup> Street Extension Construction and Improvement**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Phase 1: Secure full right of way, coordinate contributions and partners and supplement with CIP funds to design and construct an extension of East 5<sup>th</sup> street through the County lane corridor, from Pine Avenue to East Church Street. Phase 2: Improve 5<sup>th</sup> street from Pine Avenue west to North East Street to accommodate increased vehicular and pedestrian traffic.

**JUSTIFICATION:**

As part of the planning/ development process, the East Church Residences development on the north side County Lane is required to construct frontage improvements and 1/2 section of new road from Pine Ave. to East Church Street. In accordance with the 2030 Comprehensive Plan, County Lane become a public road and an extension of East 5<sup>th</sup> street to East Church Street. To support the design and construction of one road at one time, City funds are necessary to support the remainder of this reconstruction (1/2 section on south side) in phase 1. East 5<sup>th</sup> Street is expected to become a significant east-west travel corridor.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	280.000	280.000		-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,650.000	1,650.000		-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,930.000</b>	<b>1,930.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,930.000	1,930.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,930.000</b>	<b>1,930.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$ 1,753,600

**East 5th Street Extension and Impts**

**320038**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 320040

**PROJECT NAME:** Shookstown Road – Reconstruction

**PROJECT MANAGER:** Engineering Manager

**SCOPE:**

Design / construct 4,000 LF of Shookstown Road to current City collector street standards and new proposed green street standards.

**JUSTIFICATION:**

Existing two-lane Shookstown road, from Mountevue Lane and 400 feet east of Baughman’s Lane does not meet current City standards. No sidewalks, curb or gutter. Unsafe for pedestrians and bicyclists. Since Annexation, no improvements have been made to this road.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	400.000	400.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,600.000	-	3,600.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,000.000</b>	<b>400.000</b>	<b>3,600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	400.000	400.000	-	-	-	-	-	-
DEBT ISSUE	3,600.000	-	3,600.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>4,000.000</b>	<b>400.000</b>	<b>3,600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 400,000

**Shookstown Road Reconstruction**

**320040**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320041**

**PROJECT NAME: West Patrick Street Resurfacing with Full Depth repairs**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project will allow the City of Frederick to mill & overlay West Patrick Street between the intersections of Market Street and South Jefferson Street. At a minimum the project will include:

- Removal of the existing surface asphalt, base materials, and curb & gutter (where necessary)
- Reconstruction to the City Standard for a arterial street
- Installation of new curb/gutter and ADA ramps (where necessary)
- Repair of storm drains, valve boxes as required.
- Restriping in conformance with MUTCD and the City’s Complete Streets Policy

**JUSTIFICATION:**

The City is required to provide safe passage for pedestrian and motoring public along its rights-of-way. Routine maintenance and reconstruction will ensure this requirement for public safety.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,200.000	1,200.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,200.000	1,200.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,200,000

**W. Patrick St Resurfacing - Full Depth Repairs 320041**

Fund 306 - General CIP

**CIP NUMBER: 320042**

**PROJECT NAME: Willowbrook Road Improvements – Opossumtown Pk to Willow Road**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

This project will involve the full width widening of approximately 1,800 feet of Willowbrook Road between Opossumtown Pk and Willow Road as a four lane primary arterial with a shared-use path along the east side of the roadway coinciding with the replacement of existing culvert along Willowbrook Road over Tuscarora Creek and associated roadway/intersection improvements at Willowbrook Road and Willow Road by Bloomfields development.

**JUSTIFICATION:**

The Bloomfields development is required by their Annexation Agreement to design a new four-lane culvert with a shared-use path over Tuscarora Creek at or prior to the issuance of the 750<sup>th</sup> residential building permit and construct the new culvert prior to the issuance of the 1,000<sup>th</sup> residential building permit. Each of the Bloomfields development residential building permits is also required to contribute \$500 towards regional transportation improvements as determined by the City, for a maximum of up to 1,500 residential building permits. The delivery of this critical infrastructure improvement is essential to support the existing Willowbrook and North Crossing communities, Homewood retirement community along Willow Road, the proposed age-restricted community of Bloomfields, and Frederick County residents.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	-	100.000	-	100.000	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	200.000	-	100.000	-	100.000	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	-	100.000	-	100.000	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	200.000	-	100.000	-	100.000	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**Willowbrook Rd (Opposumtown Pike to Willow)**

**320042**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320043**

**PROJECT NAME: Shookstown Road – Gambrill Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Design and construct 900 LF of Shookstown Road East from Kemp Lane to current City Street Standards.

**JUSTIFICATION:**

Gambrill View Development will construct half of the section of Shookstown Road as part of their frontage improvement requirements. City funds are necessary to support the remainder of half section (south side) of construction.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	65.000	50.000	15.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	560.000	500.000	60.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>625.000</b>	<b>550.000</b>	<b>75.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	625.000	550.000	75.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>625.000</b>	<b>550.000</b>	<b>75.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      550,000

**Shookstown Road - Gambrill**

**320043**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320044**

**PROJECT NAME: Bond Street Extension**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Construct extension 1,600 LF of Bond Street to continue to the existing Highland Street. Reconstruct Highland Street.

**JUSTIFICATION:**

Construct extension of Bond Street with 10ft shared use path. Also, reconstruct Highland Street – two 11ft lanes with 10ft Shared Use Path which create a shared use path loop from Eastside of Renn Property Development. Design plans was approved February 2021.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,000.000	-	2,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,000.000</b>	<b>-</b>	<b>2,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	2,000.000	-	2,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,000.000</b>	<b>-</b>	<b>2,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**Bond Street Extension**  
Fund 306 - General CIP

**320044**



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**               xxxx12

**PROJECT NAME:**           **Jefferson Street Improvements**

**PROJECT MANAGER:**   **Engineering Manager**

**SCOPE:**

Planning, design, permitting, and construction of improvements to Jefferson Street from Prospect Boulevard to Carroll Parkway to increase accessibility and improve safety for all users of the transportation network to include Bicyclists and pedestrians. Improvements may include intersection redesign as traffic circles or to current standards with pedestrian signals, traffic calming measures, the addition of bicycle infrastructure, and improvements to sidewalk and ADA ramps.

**JUSTIFICATION:**

The Jefferson Street Corridor is identified in the 2020 Comprehensive Plan for a small area planning effort. Additionally, crash data and operational challenges due to intersection geometry justify the need for safety improvements along the whole of the corridor.

**GRANTS/ CONTRIBUTIONS:**

Contribution amounts secured or formulas established per:

(1) RSSP Grant for concept level study administered through TPB	\$ 80,000
-----------------------------------------------------------------	-----------

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,000.000	-	1,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000.000</b>	<b>-</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,000.000	-	1,000.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,000.000</b>	<b>-</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**Jefferson Street Improvements**  
Fund 306 - General CIP

**xxxx12**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 320103**

**PROJECT NAME: Rosemont Ave/Baughman’s Lane Intersection Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Realign the intersection of Rosemont Ave/Baughman’s Lane/Military Road from a 5-legged intersection to a standard 4-legged intersection. Realign the south leg of intersection (Baughman’s Lane) to the west approximately 75-ft from existing centerline, eliminating the offset between Military Rd and Baughman’s Lane. Improvement length is approximately 250-ft long and will include four-lanes starting at the intersection and tapering down to the existing section just short of Baughman’s Lane Bridge.

Additionally, the project will include:

- New curb, gutter, sidewalk along both sides of realigned Baughman’s Lane
- Reconstruct portions of the traffic signal and retime for optimal traffic flow
- Demolish approximately 4500 SF of existing Baughman’s Lane and reseed.

Design to be completed in **FY2024**.

**JUSTIFICATION:**

This project improves traffic operations, enhances traffic safety and provides for improved pedestrian and bike access.

**CONTRIBUTIONS:**

Belle Air Farm - \$42,000

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	500.000	500.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,000.000	1,000.000	1,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,500.000</b>	<b>1,500.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,000.000	-	1,000.000	-	-	-	-	-
DEBT ISSUE	1,500.000	1,500.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,500.000</b>	<b>1,500.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,355,450

**Rosemont Ave / Baughman's Ln Intersection 320103**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 330005**

**PROJECT NAME: Bridge Rehabilitation**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The County currently conducts a periodic assessment of all the existing travelable bridges and culverts within Frederick County in order to ensure the integrity of the structures. The intent of this project is to complete the necessary repairs and rehabilitate those bridges that fall within City jurisdiction as called for in the assessment report in a systematic fashion. The priority of the projects is also determined within the report. As funding allows, the prioritized projects will be listed to initiate the design, material procurement and construction of each.

The FY22 project includes the refurbishment of various culvert sections and/ or bridges per the County report. The project includes the following deliverables for each prioritized repair location:

- ♦ Solicitation of an Engineer to design the repair methodology and materials.
- ♦ Determination of the extent of in-house repairs to be performed by City forces, where possible
- ♦ Solicitation of a Contractor to procure the materials and to construct the engineered repairs.
- ♦ Contractor to ensure safe and adequate maintenance of traffic, if necessary, during the repair project
- ♦ Site restoration
- ♦ Restoration of the driving surfaces
- ♦ Project management (either in-house or procured)

**JUSTIFICATION:**

The City is responsible to provide for the safe passage of the motoring/pedestrian public along publicly owned streets. Routine maintenance and repairs must be undertaken to ensure the public safety of the bridge and culvert systems.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,100.000	1,100.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	1,300.000	1,300.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,300.000	1,300.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	1,300.000	1,300.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      400,180

**Bridge Rehabilitation**

**330005**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 330006**

**PROJECT NAME: Fairview Avenue (F-F-11) Bridge Replacement**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The County currently conducts a periodic assessment of all the existing travelable bridges and culverts within Frederick County to ensure the integrity of the structures.

The intent of this project is to replace the failing Fairview Ave structure over Carroll Creek per the 2017 Bridge Inspection Report recommendation. (see 2017 Bridge Inspection Report for details)

The Fairview Avenue Replacement project includes:

- Solicitation of an Engineer to design the replacement methodology, materials, and necessary permits. (FY24)
- Solicitation of a Contractor to construct the engineered bridge replacement. (FY25)

**JUSTIFICATION:**

The City is responsible for providing safe passage for the motoring/pedestrian public along publicly owned streets. Routine maintenance and Repairs/replacement must be undertaken to ensure the public safety of the bridge and culvert systems.

**GRANTS:**

Maryland Department of Transportation (MDOT) – \$1,780,000.00

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	250.000	150.000	100.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,716.360	2,216.360	500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,966.360</b>	<b>2,366.360</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,606.360	1,006.360	600.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	1,360.000	1,360.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,966.360</b>	<b>2,366.360</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$    2,023,816

## Fairview Avenue Bridge Replacement      330006

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 330007**

**PROJECT NAME: Shookstown Road (F-F-12) Bridge Replacement**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The County currently conducts a periodic assessment of all the existing travelable bridges and culverts within Frederick County to ensure the integrity of the structures. The intent of this project is to replace the failing Shookstown Road structure over Carroll Creek per the 2018 Bridge Inspection Report recommendation. (see 2018 Bridge Inspection Report for details)

The Shookstown Road Bridge project includes:

- ♦ Solicitation of an Engineer to design the replacement methodology, materials, and necessary permits.
- ♦ Solicitation of a Contractor to construct the engineered replacement.
- ♦ Contractor to ensure safe and adequate maintenance of traffic, if necessary, during the repair project
- ♦ Site restoration
- ♦ Restoration of the driving surfaces

**JUSTIFICATION:**

The City is responsible for providing safe passage for the motoring/pedestrian public along publicly owned streets. Routine maintenance and repairs must be undertaken to ensure the public safety of the bridge and culvert systems.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	233.640	233.640	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	200.000	200.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	433.640	433.640	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	433.640	433.640	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	433.640	433.640	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      222,990

**Shookstown Road Bridge Replacement**  
**Fund 306 - General CIP**

**330007**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**            xxxx10

**PROJECT NAME:**        **Rocky Springs Road Bridge (F-F-14B) Replacement**

**PROJECT MANAGER:** **Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The intent of this project is to replace the failing Rocky Springs Road Bridge (F-F-14B) structure over Carroll Creek. The bridge is a single span corrugated metal deck/steel beam structure, constructed in 1920 and rehabilitated in 1984. Based on observations by both City staff and a structural engineer, the bridge has failed and has been identified for immediate removal and replacement.

The Rocky Springs Road Bridge Replacement project includes:

- Solicitation of a Design and Construction Services Team including an Engineer to design the replacement structure, determine materials, and obtain necessary permits and a Contractor to construct the engineered bridge replacement.
- Engineer to evaluate the possible inclusion of bicycle/pedestrian improvements on replacement structure.
- Contractor to ensure safe and adequate maintenance of traffic, during the project.
- Contractor to follow all environmental requirements and regulations pertaining to work in the 100-year floodplain.
- Site restoration

**JUSTIFICATION:**

The City is responsible to provide for the safe passage of vehicles/bicycles/pedestrians along publicly owned streets. Routine maintenance and occasional repairs/replacement must be performed to ensure the public safety of the bridge and culvert systems.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	300.000	-	300.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,200.000	-	2,200.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,500.000</b>	<b>-</b>	<b>2,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	2,500.000	-	2,500.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,500.000</b>	<b>-</b>	<b>2,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**Rocky Springs Rd Bridge (F-F-14B) Replacement      xxxx10**  
**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 340000**

**PROJECT NAME: Streetlight Upgrade**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This multi-year project allows the City's Street Light and Traffic Control Department to upgrade all streetlights currently powered by direct-bury or overhead series circuits. All of these streetlights will be converted to parallel circuits routed in conduit or overhead lines and their present lamp systems, both incandescent and high-pressure-sodium will be converted to LED. As a minimum, the City must procure materials and contracted services according to the following responsibilities:

- City Provided Services: Management (project management, procurement, inspection), demolition (removal and disposal of existing pole bases), and installation (refurbish existing poles, pulling underground wires in conduit, or upgrading overhead lines, install poles and heads).
- During construction, this effort will affect residents as follows: 1) streetlights in specific project areas will be partially- or wholly inoperable for a short duration (approximately 45-90 days), and 2) installation of underground conduits or updating overhead lines, new pole bases will disturb the ground between the curb and sidewalk in front of some residences.

**FY25** Old Farm Dr., Whitehall Rd., Collingwood Ln., Ambleside Ct., West Ham Ct., Windermere Ct., West March Ct., Archet Ln., Cheltenham Ct., West Greenleaf Dr., W 2<sup>nd</sup> St., Fairview Ave., Magnolia Ave., Grove Blvd., Linbergh Ave., Carroll Parkway, N Jefferson St., Degrange St. Opossumtown Pk., Schifferstadt Blvd., Eight St. Ct.,

**FY26** Winterspice Dr., Seneca Dr, Sweetshade Ave., Chinaberry Dr., Snowberry., Hunting Ridge Dr., Elfin Ct., Milkweed Ct., Swallowtail Dr., Timberwolf Dr., Humberson Ln., Bushytail Dr., Red Ct., Huntover Ln., Arctic Ct., Crossover Ct., Kit Ct., Hedgrow Ct., Lake Coventry Dr., Palladain way., Bishops Glenn Dr., Bishops Glen Ct., Whitley Ct., Lochinver Ct., Lake Coventry Ct.,

**FY27** Bel Aire, Bexhill, Bishopstone Cir, Bishopstone Ct., Boxgrove Way, Burgess hill Way, Cavenrock Ct., Chestnut hill Way, Crosssbill way, Dulaney mill Dr., Eastbourne Way, Eastbourne Ct., Eastbourne Terr., Featherstone Pl., Heathfield Dr., Lavenport Cir., Lavenport Way, Leather fern Way, Lindfield Dr., Long acre Dr., Long acre Ct., Montevue Ln., Mountain creek Cir.,

**JUSTIFICATION:**

The City’s upgrade of the existing high-voltage, series street lighting circuits will improve system safety and availability and will reduce operating and maintenance costs. This project also generally satisfies the direction set forth in the Frederick City Comprehensive Plan (Chapter 8) that recommends that the city increase its energy efficiency to reduce the overall consumption of energy.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	6,251.899	5,951.899	300.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,251.899</b>	<b>5,951.899</b>	<b>300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	5,835.797	5,535.797	300.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	296.102	296.102	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	120.000	120.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>6,251.899</b>	<b>5,951.899</b>	<b>300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 233,049

**Streetlight Upgrades**

**340000**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 340008**

**PROJECT NAME: ADA Intersection & Corridor Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

This ongoing project consists of the design and construction of pedestrian improvements at intersections and along sidewalk corridors to improve accessibility and meet requirements of the Americans with Disabilities Act (ADA). Improvements will include new pedestrian signals, ADA ramps, signs, and striping at intersections and replacement of select segments of sidewalk along street corridors, as needed. In order to accommodate necessary pedestrian improvements, ancillary utility relocations and minor road repairs will also be constructed. Planned project locations include:

- Evergreen Pl and Little Bentz St
- Tuscarora Creek Blvd and Chamberlain Dr
- Carroll Pkwy and Grove Blvd
- Walter Martz Rd – Tuscarora Creek Blvd
- Fairview Ave at Graystone Ln
- Christophers Crossing and Whittier Dr (south intersection)
- Christophers Crossing and E Greenleaf Dr
- Mill Pond Rd and Five Shillings Rd
- Carroll Pkwy and West College Terr
- Wisner and Sagner
- Bear Den Rd and Waterside Dr
- Willow and Pearson
- Maxwell Ave between 4th and 5th
- Wilson and 7th St
- Butterfly-Hillcrest-Hunting Ridge Dr

**JUSTIFICATION:**

This project addresses the need to improve pedestrian access, mobility, and crossings.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	175.000	175.000	-	-	-	-	-	-
LAND/R.O.W.	200.000	200.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	950.000	450.000	250.000	250.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,325.000</b>	<b>825.000</b>	<b>250.000</b>	<b>250.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	1,325.000	825.000	250.000	250.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,325.000</b>	<b>825.000</b>	<b>250.000</b>	<b>250.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      2,994

**ADA Intersection & Corridor  
Improvement**

**340008**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 340009

**PROJECT NAME:** Traffic Calming

**PROJECT MANAGER:** Engineering Manager

**SCOPE:**

Plan for, design, install and test traffic calming and road diet measures such as signage and marking, curb extensions (chokers/ pinch points, chicanes, lane shifts), diagonal dividers or diverters, median islands, and traffic circles/mini-roundabouts.

**JUSTIFICATION:**

With traffic increasing on the City roads and limits to traffic enforcement / policing resources, engineering controls in the form of traffic calming measures are recommended for consideration in specific locations to support Vision Zero and Complete Streets policies.

**GRANTS**

FWHA Safe Streets and Roads for All Action Plan - \$200K (\$50K match required comprised of \$30K in-kind staff time and \$20K cash)

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	400.000	400.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	800.000	800.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	600.000	600.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	200.000	200.000	-	-	-	-	-	-
STATE GRANT	400.000	400.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,101,790

**Traffic Calming**

**340009**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 340102**

**PROJECT NAME: Sidewalk Retrofit**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

This project is an on-going initiative to construct missing and damaged sidewalks within the City and prioritize the completion or repairs thereof. The City may construct/repair or cause the construction/repair of identified sidewalks in accordance with City code and adopted policy. Funding sources will vary at the state and federal level and include local funding requirements as well.

This project is a result of the current and future need for pedestrian improvements; either for connectivity, safety, access to transit and schools. This initiative is in keeping with the City’s Complete Streets Policy. This is supported by the City’s Bicycle and Pedestrian Advisory Committee as a standing annual project. New sidewalks, curbs/gutter, ramps, crosswalks, and pedestrian signals will be constructed to improve sidewalk connectivity in the city.

Currently identified locations include.

- Route 26 Sidewalk Retrofit – SHA partner project – Along the south side of MD 26/N Market Street between Routzahn’s Way and Monocacy Blvd
- Mt. Phillip Road Sidewalk – Along the east side of Mt. Phillip Rd from the southern limit of West Park Village development to Butterfly Ln
- Route 40 West – Pedestrian Bridge Crossing (Possible SHA partner project for shared-use path/sidewalk connection between McCain Dr and Waverly Dr
- Kemp Lane Sidewalk – Along the east side of Kemp Lane to connect sidewalk on either side of the bridge adjacent to Millie’s Delight

**JUSTIFICATION:**

Currently, many gaps in sidewalks exist throughout the City of Frederick along local roads and state highways. This project will connect sidewalks, upgrade existing sidewalks to meet ADA requirements for handicap accessibility, and create new pedestrian access to transit facilities and schools.

**CONTRIBUTIONS:**

5 Star Car Wash \$35,000

West Park Village \$15,750

Summers Farm \$11,250

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	178.789	178.789	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,607.392	1,107.392	500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,786.181</b>	<b>1,286.181</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,343.409	843.409	500.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	301.114	301.114	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	141.658	141.658	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,786.181</b>	<b>1,286.181</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 280,458

**Sidewalk Retrofit**

**340102**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**            xxxx11

**PROJECT NAME:**        **Equity Emphasis Areas Sidewalk Repair**

**PROJECT MANAGER:** **Deputy Director for DPW – Engineering and  
Operations**

**SCOPE:**

This project will focus on the repair and construction of damaged or missing sidewalks within the Equity Emphasis Area’s of the City. Under this CIP, the City will perform the repairs at no direct cost to the adjacent property owners.

**JUSTIFICATION:**

This project is a result of the current and future need for pedestrian improvements; either for connectivity, safety, access to transit and schools. This initiative is in keeping with the City’s Complete Streets Policy and the recommendations within the Comprehensive Plan to expand and improve Inclusivity and Equity in our most underserved area.

**CONTRIBUTIONS:**

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,000.000	-	1,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000.000</b>	<b>-</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,000.000	-	1,000.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,000.000</b>	<b>-</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**Equity Emphasis Areas Sidewalk Repair      xxxx11**  
**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 340401**

**PROJECT NAME: New Traffic Signal Construction**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

This project is to identify long-term needs and funding for new traffic signals. The project will also fund upgrades to existing signal detection, controllers, interconnect capability, and battery backup at key locations and will address pedestrian deficiencies at intersections.

Projects include the following:

- Monocacy Blvd at Gas House Pike – Future upgrades (received developer contributions - \$22,260 (Riverside Lots 102-105, 107, 110, 113-116); future contributions: \$31,821 (Frederick County Escrow), \$208,750 (Renn Farm), TBD (EastPark):
- MD 351 at US 340 off ramp – new signal (*received* developer contributions -\$14,470) – Working with SHA
- US 40 Alt at Old Camp Road – New signal; Developer funded (Summer’s Farm) (*received* developer contributions - \$1,000 (CVS), \$6,805 (West End Plaza), \$51,500 (West Park Village)
- Monocacy Blvd at Broadband Dr
- Christopher’s Crossing at Whittier Blvd (N)
- Christopher's Crossing at Rocky Springs Rd
- Christopher’s Crossing at Shookstown Rd
- Shookstown Rd at Waverly Dr
- Monocacy Blvd at Worman’s Mill Rd/P&R Lot
- Monocacy Blvd at FMH Drive/Quincy Way
- Monocacy Blvd at Waterside Drive

**JUSTIFICATION:**

The objective of this project is to identify funds needed to construct new traffic signals and/or enhance existing signals should the City’s Engineering or Public Works Departments determine the long-term need.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	280.000	280.000	-	-	-	-	-	-
LAND/R.O.W.	5.000	5.000	-	-	-	-	-	-
UTILITIES	5.000	5.000	-	-	-	-	-	-
CONSTRUCTION	1,842.127	1,842.127	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,132.127</b>	<b>2,132.127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,724.420	1,724.420	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	45.000	45.000	-	-	-	-	-	-
STATE GRANT	7.464	7.464	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	355.243	355.243	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,132.127</b>	<b>2,132.127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 388,453

**New Traffic Signal Construction**

**340401**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 340403**

**PROJECT NAME: East Street and All Saints Street Traffic Signal and Intersection Improvements**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

Construct a new traffic signal at the intersection of East Street and All Saints Street realigning entrances/exits at the Transit center as necessary. This project will also include safety improvements to address pedestrian deficiencies at the intersection. Design scheduled for FY 2022 with construction to follow in FY 2025.

**JUSTIFICATION:**

To enhance safety of pedestrian and bicyclists at the intersection and improve accessibility to the MARC station.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,500.000	1,500.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,500.000	1,500.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,386,775

**Traffic Signal - East and All Saints Street 340403**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 340404  
**PROJECT NAME:** Willowdale Improvements  
**PROJECT MANAGER:** Engineering Manager

**SCOPE:**

This project involves necessary design and construction to repurpose existing four lanes of Willowdale Drive, a collector road, between Shookstown Road and US Route 40 to a two-lane roadway with directional buffered bicycle lanes. For this project, the two interior lanes are proposed to be retained to carry north-south traffic and the two outside lanes are proposed to be repurposed with a directional bike lane with a buffer. The project will include replacement of the existing traffic signal at the intersection of Willowdale Drive and Key Pkwy and All-Way Stop Control at the intersection of Willowdale Drive and Schaffer Road with single-lane roundabouts and appropriate pedestrian, bicyclist, and transit accommodations as well as connections.

**JUSTIFICATION:**

Willowdale Drive is estimated to only require two travel lanes to accommodate existing traffic demand on the roadway and to support surrounding land uses. The proposed modification is expected to result in reduction in travel speeds and improvement to travel safety along the Willowdale Road corridor. The bicycle connection as proposed will provide a connection between separate, stand-alone bicycle facilities along both Shookstown Road and US Route 40. The proposed single lane roundabouts at the intersection of Willowdale Drive and Key Pkwy and at the intersection of Willowdale Drive and Schaffer Road will improve safety at the intersections and improve pedestrian, bicyclist, and transit accessibility.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	-	-	500.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	700.000	200.000	-	500.000	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	700.000	200.000	-	500.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	700.000	200.000	-	500.000	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 200,000

**Willowdale Interstecction Improvement**

**340404**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**               xxxxx2

**PROJECT NAME:**           Monocacy Boulevard at Laurel Wood Way Traffic Signal

**PROJECT MANAGER:**   Engineering Manager

**SCOPE:**

Construct a new traffic signal at the intersection of Monocacy Boulevard and Laurel Wood Way. Design scheduled for FY 2025 with construction to follow in FY 2026.

**JUSTIFICATION:**

This project improves traffic operations, enhances traffic safety and provides for improved pedestrian access.

**CONTRIBUTIONS:**

Monocacy Park \$8,000  
Riverside Lot 16/Dunkin Donuts \$57,960

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	-	200.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>200.000</b>	<b>-</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	-	200.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>200.000</b>	<b>-</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**Monocacy Blvd at Laurel Wood Way  
Traffic Signal**

**xxxxx2**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 380001

**PROJECT NAME:** Shared Use Path Plan Improvements

**PROJECT MANAGER:** Transportation Planner

**SCOPE:**

This project is to provide a 10’ Shared Use Path throughout the City. The total length of this project is 25.7 miles of which approximately 10.5 have been constructed. Foreseen priorities and projects are:

- FY24:**
- 100% design of a critical link of the Shared Use Path following the H&F Trolley right-of-way, to be renamed the North Branch Trail. This is funded by a \$400,000 grant from the State, to be matched with \$100,000 in City funds.
  - 100% design of the Golden Mile Multimodal Lane project, estimated to cost \$857,866 is underway. The City has secured \$686,293 in Transportation Alternatives Program funding, administered by the State Highway Administration, and will match it with \$171,573 in city funding. Final construction is estimated to cost \$4.6 million at this stage, and no funding has been identified. This whole project will create a bus-only lane on the north (westbound) side of US40 between Baughman’s Lane and Waverly Drive while also building a new shared-use path adjacent to it.

- FY25:**
- 30% design of widening and improving the Rock Creek Trail shared-use path between Baughman’s Lane and Key Parkway. This is a necessary precondition for completing the planned expansion west to Rock Creek Drive. Design is expected to cost \$150,000. Among new projects, this is the Bicycle-Pedestrian Advisory Committee’s top priority, and so funding for design through City funds has been chosen so eliminate the reporting burdens associated with grant funding.

Future projects, including construction for the above projects, will be costed and funded in future years as priorities and costs become clear.

**JUSTIFICATION:**

This connection is found on the approved and adopted Share Use Path Plan and is a top priority of the City Bicycle and Pedestrian Advisory Committee. Elements contained in this project provide for ample alternative transportation resources, reducing on street automobile congestion, improving air quality, and allowing for a healthier populous in the City.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	1,623.154	1,473.154	150.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,311.074	3,311.074	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,934.228</b>	<b>4,784.228</b>	<b>150.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,421.582	1,271.582	150.000	-	-	-	-	-
DEBT ISSUE	1,280.000	1,280.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	350.000	350.000	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	1,858.146	1,858.146	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	24.500	24.500	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>4,934.228</b>	<b>4,784.228</b>	<b>150.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 461,285

**Shared Use Path Improvements**

**380001**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 380004

**PROJECT NAME:** Rails with Trails

**PROJECT MANAGER:** Transportation Planner

**SCOPE:**

**Phase One:** On street markings for bicycles from MARC to 7th Street. (complete)

**Phase Two:** Construction of a 12’ shared use path along the east side of East Street from 8th Street to Frederick Indoor Sports Center. It will include pedestrian improvements at 9th Street, Delaware, 15th Street, and 16th Street and waystation improvements at Monocacy Village Park (and the Pump Track) and North Market Street. Along with the off-street improvements, on East Street new striping for better lane alignment and on-street bicycle facilities will be installed from 3rd Street to North Market – this phase is being funded through the Transportation Planning Board (TPB) Transportation Alternatives Program (TAP) and local CIP – the total grant funding for this project phase is \$479,000. The cost is estimated to be \$308,013 to complete design and \$279,108 to build. Design work will be done in FY25, and construction work will be completed in FY26.

**Phase Three:** Extend the path from the northern end of Phase Two to Wormans Mill Road north of the Clemson Corner shopping center. This includes a bridge over the MD26-US 15 interchange and a waystation at Wegmans. The City has been awarded \$475,200 in federal grant dollars for planning and design and is expected to be awarded approximately \$4 million in additional federal funds for construction, both of which require a 20% match from the City. Estimated cost of design, permitting and construction is \$5.94 million.

**Phase Three Bypass:** Extend the path from the northern end of Phase Two to MD26, along the southern side of MD26 to Routzahn Way, and then across MD26 to meet the existing shared-use path along the Clemson Corner frontage on the west side of Wormans Mill Road. Total cost for this phase would be \$1.1 million, but because of the federal funding for Phase Three, this bypass has been shelved.

**Phase Four:** Extend the path from Wormans Mill Road to Monocacy Boulevard where it will connect with the County portion of this project. The \$25,497.80 in lieu fee received from the Spring Bank development will go towards this development. The City has received a \$200,000 grant to design the 1,990 feet of the city’s portion of this phase, which will be matched with \$14,502.20 in City operating funds. Design work should be completed in FY25.

**JUSTIFICATION:**

This project’s justification dates back many years from negotiations with MTA for the lease rights to develop the path, to the Transportation Land Use Connections program from Transportation Planning Board (the first design project of the program) to the recommendation of the Bicycle and Pedestrian Advisory Committee (BPAC).

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	800.498	800.498	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	5,717.200	5,717.200	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	6,517.698	6,517.698	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,278.200	1,278.200	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	4,535.000	4,535.000	-	-	-	-	-	-
STATE GRANT	679.000	679.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	25.498	25.498	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	6,517.698	6,517.698	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$    6,270,767

**Rails to Trails Program**

**380004**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410007**

**PROJECT NAME: Riverside Center Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

This is a phased project for this existing park that will ultimately provide an access road and parking spaces as well as additional multi-use field space for activities. The park resides entirely in the 100-year flood plain so obtaining an environmental permit is a critical step in the design approval process.

- New asphalt parking lot – 100 spaces, 7” pavement thickness
- Fill-in of existing borrow pit area (370,900 sf) and grade for new multi-purpose playing field use
- Reconfiguration of large existing storm water management outfall previously built by the Wal-Mart developer on northern side of the project to increase efficiency of pond outfall flow
- New pavilion 80’ long x 40’ wide (4” thick concrete floor, wood post support system) with 32 recessed lights.
- A standard multi-aged playground tot-lot that meets all playground safety standards.
- Install field lighting on 4 existing fields and new fields being built in this phase.
- Re-construction of Boat Ramp through MDE Grant

**JUSTIFICATION:**

This project serves two purposes. We can use the borrow pit / pond as a rubble fill, thus saving the landfill costs and when complete the new filled area can be used for ball fields, which are greatly needed. This is a perfect location - no residential area to disturb and the park provides plenty of parking.

**GRANTS:**

MDE Grant - \$250,000

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	70.480	70.480	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	930.000	830.000	100.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000.480</b>	<b>900.480</b>	<b>100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	100.000	-	100.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	533.000	533.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	250.000	250.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	117.480	117.480	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,000.480</b>	<b>900.480</b>	<b>100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 42,275

**Riverside Center Park**

**410007**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410011**

**PROJECT NAME: Avalon Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

The scope of this project includes the design and construction of the 2.6-acre park located on the west side of the City. The park’s surrounding landscape has changed drastically with the re-route of Waverly Drive and the new construction of Waverly Elementary School. The park and its amenities will be designed to provide inclusive opportunities for the community. Recommendations from the Parks and Recreation Master plan will be considered during the design phase of the park.

**JUSTIFICATION:**

Planned park for this community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	30.000	30.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	504.000	504.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>534.000</b>	<b>534.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	534.000	534.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>534.000</b>	<b>534.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 534,000

**Commons of Avalon Park**

**410011**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410017**

**PROJECT NAME: Clover Ridge Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

This approximate 30-acre park plan has been approved by the Parks & Recreation Commission. The design consists of two tot lots, open/meadow space, multi-purpose field, basketball court, park paths and lighting, pedestrian bridge, 3 small pavilions, and 34-space parking lot.

**JUSTIFICATION:**

Required parkland for Clover Ridge development.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	35.000	35.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	528.000	528.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>563.000</b>	<b>563.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	563.000	563.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>563.000</b>	<b>563.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 143,099

**Clover Ridge Park**

**410017**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY2025-2030**

**CIP NUMBER: 410028**

**PROJECT NAME: Comprehensive Park and Recreation Plan**

**PROJECT MANAGER: Deputy Director of Public Works - Parks and Recreation**

**SCOPE:**

The Comprehensive Parks and Recreation Plan will represent an effort to address maintenance, functionality, safety, aesthetics, and service standards for existing parks. Through its goals, the plan will also address standards and community needs as they relate to future parks and provide a look at a plan for continued development of our park system and open spaces. It will provide a prioritized list of park and recreation projects and will be able to be used as a guide when developing citywide policy and documents affecting parks and recreation.

**JUSTIFICATION:**

The City of Frederick continues to grow at a rapid rate. New property, roads, developments and parkland will be added to our City in the coming years and beyond. This will also affect the population and diversity of our citizens and community. A Comprehensive Park and Recreation Plan will provide staff a clear vision of how the department can adapt, expand and progress to meet the needs of the citizens and community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	250.000	250.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	250.000	250.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	250.000	250.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	250.000	250.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$            8,285

**Comprehensive Park and Recreation Plan    410028**  
**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410029**

**PROJECT NAME: Fountain Renovations**

**PROJECT MANAGER: Deputy Director of Public Works - Parks and Recreation**

**SCOPE:**

The fountain renovation CIP will involve the total renovation of three (3) existing city fountains:

- Baker Park – FY '21 (*Completed*)
- 7<sup>th</sup> Street – FY '25, to include park redesign with community input and assistance.
- City Hall – FY '26.

Complete design build services will be required to match each existing fountain.

**JUSTIFICATION:**

The 3 fountains contained within the scope are all failing structurally and are in need of repairs and renovation. The Baker Park Fountain has been closed due to excessive leaking. All 3 fountains are located within highly visible areas within our parks system. General repair and maintenance has been neglected over the past years, necessitating major repair and renovation work to restore the fountains.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,150.000	1,150.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,350.000</b>	<b>1,350.000</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,100.000	1,100.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	250.000	250.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,350.000</b>	<b>1,350.000</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$    1,060,339

## Fountain Renovation

## 410029

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410030**

**PROJECT NAME: Senior Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

The Senior Park playground will be constructed at Monocacy Village Park through an MOU agreement with SeniorScapes, Inc. Park amenities would include senior specific and rehabilitative equipment, fencing, trails, benches, and a pavilion. The MOU agreement calls for funding to be shared by both The City of Frederick and SeniorScapes, Inc.

**JUSTIFICATION:**

The general concept for a Senior-specific park has been reviewed by and received support from the Parks and Recreation Commission and previous Mayor and Board of Alderman. The park would provide a valuable resource and support older adults and adults with disabilities in their efforts to remain healthy, active and independent members of the community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	135.000	135.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>135.000</b>	<b>135.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	135.000	135.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>135.000</b>	<b>135.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 134,195

**Senior Park**

**410030**

**Fund 306 - General CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410031**

**PROJECT NAME: Millie’s Delight Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

Construct small neighborhood park with infrastructure to include a small/tot playground unit, small pavilion, pathways, and additional park support amenities. The park size is approximately 1.5 acres.

**JUSTIFICATION:**

Planned park for community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	100.000	100.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>100.000</b>	<b>100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	100.000	100.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>100.000</b>	<b>100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 40,929

**Millie's Delight Park**

**410031**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410032**

**PROJECT NAME: Parks Sports Court Replacement/Renovation**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

Replacement and renovation of park sports court projects are as follows:

- FY 21 – College Estates Park – Remove and replace existing basketball court surface to include larger courts, new surface, basketball goals, fencing and lighting.
- FY 22 – Lucas Village Park – Remove and replace surface of skate park.
- FY 23 – Overlook Park – Resurface basketball court and tennis courts.
- FY 24 – Clerestory Park – Resurface basketball court.
- FY 25 – Lake Coventry Park – Resurface basketball court.
- FY26 – TBD

**JUSTIFICATION:**

Aging infrastructure within our parks sports courts are resulting in failing surfaces of tennis and basketball venues. Cracking, root encroachment and aging surfaces result in unsafe and compromised conditions. This CIP will provide a schedule and funding for court repairs to be completed, as well provide opportunities to alter park court amenities. Additional information from the Master Parks Plan will be incorporated into this CIP to help prioritize and forecast costs once it is available.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,900.000	700.000	200.000	200.000	200.000	200.000	200.000	200.000
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,900.000</b>	<b>700.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,900.000	700.000	200.000	200.000	200.000	200.000	200.000	200.000
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,900.000</b>	<b>700.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>	<b>200.000</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 75,588

## Parks Sports Court Replacement / Renovation 410032

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410033**

**PROJECT NAME: McCurdy Field Renovations**

**PROJECT MANAGER: Deputy Director of Public Works – Parks and Recreation**

**SCOPE:**

The last major renovations at McCurdy Field occurred in 1988. Since that time, regular maintenance has occurred, but certain major infrastructure items need repair/replacement. The field lighting needs to be replaced. The new lighting would provide illumination directly to the playing area, thus mitigating light pollution to the surrounding area. Bleacher seating for baseball and football has aged and needs replacement for both aesthetic and safety reasons. The playing surface at the stadium has been maintained and cared for by city staff for many years. An upgraded irrigation system would improve the condition of the playing surface, as well as enable staff to dedicate time in other areas within the department.

**JUSTIFICATION:**

Originally constructed in 1924, McCurdy Field has a rich history of hosting baseball and football events through the years. The Washington Football Team, the Philadelphia Athletics, the Frederick Falcons, and the Frederick Keys are organizations who once made their home at McCurdy Field. Currently the facility is used by Babe Ruth and American Legion Baseball, local high schools, and youth football. Renovations of the aging infrastructure will allow McCurdy Field to continue to offer our community, as well as visitors, the opportunity to create their own legacy and memories at the historic location.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	500.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>500.000</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	500.000	500.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>500.000</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 500,000

**McCurdy Field Renovations**

**410033**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410034**

**PROJECT NAME: Parks Playground Replacement**

**PROJECT MANAGER: Deputy Director of Public Works – Parks and Recreation**

**SCOPE:**

Replacement of playground units as follows:

- FY23 – South End Park, replacement of existing play features, upgrade to playground surround and surface
- FY24 – Cobblestone Park, replacement of existing play features, upgrade to playground surround and surface
- FY25 – location to be prioritized based on additional information from parks and Recreation Master Plan
- FY26 – location to be prioritized based on additional information from parks and Recreation Master Plan

**JUSTIFICATION:**

Aging infrastructure within our park playgrounds are resulting in failing units, outdated play features, and safety concerns. This CIP will provide a schedule and funding playground replacement to be completed, as well provide opportunities to alter park amenities. Additional information from the Master Parks Plan will be incorporated into this CIP to help prioritize and forecast costs once it is available.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,200.000	300.000	150.000	150.000	150.000	150.000	150.000	150.000
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,200.000</b>	<b>300.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,200.000	300.000	150.000	150.000	150.000	150.000	150.000	150.000
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,200.000</b>	<b>300.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>	<b>150.000</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 34,061

**Parks Playground Replacement**  
Fund 306 - General CIP

**410034**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410035**

**PROJECT NAME: Renn Park**

**PROJECT MANAGER: Deputy Director of Public Works – Parks and Recreation**

**SCOPE:**

Renn Park is a 75-acre park located east of downtown Frederick. The Park will largely consist of passive space and forestation. A path network will connect the neighborhood, park, and Carroll Creek Linear Park. The path network will also serve as an additional 5K route for the City of Frederick. The developer will be constructing portions of the path and Shared Use Path network. The city will be designing and constructing the remaining portions of the path network and parking lot to serve the park.

**JUSTIFICATION:**

Planned Park for community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	100.000	100.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	500.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	600.000	600.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 600,000

**Renn Park**

**410035**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410036**

**PROJECT NAME: Kellerton Park**

**PROJECT MANAGER: Deputy Director of Public Works – Parks and Recreation**

**SCOPE:**

Kellerton Park is a 20.8-acre community park. The developer will be constructing numerous park amenities prior to dedication. These include: pedestrian pathways & bridges, parking lot, sewer/water connections, dog park, pavilion, playground, and a basketball court. The City will be responsible for the construction of restrooms, tennis courts, a multi-purpose field, and other miscellaneous park amenities.

**JUSTIFICATION:**

Planned park for community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	600.000	600.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	600.000	600.000	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 600,000

**Kellerton Park**

**410036**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410037**

**PROJECT NAME: Community Bridge Restoration**

**PROJECT MANAGER: Deputy Director of Public Works – Parks and Recreation**

**SCOPE:**

The Community Bridge Mural was completed and commissioned by artist, William Cochran, in 1993 through an agreement with the City of Frederick. Since that time the mural has experienced significant degradation brought on by moisture and water intrusion, lack of proper maintenance, and vandalism. The City has recently worked with consultants to develop complete studies of the Community Bridge Mural and methods for its restoration.

In 2016, the Community Bridge Conservation and Maintenance Plan was prepared by Past Matters, LLC. In 2017, an assessment was conducted by Keim Mineral Coatings of America. And most recently, from 2020 to the present, a Moisture and Water Intrusion Evaluation has been conducted by Structural Rehabilitation Group, LLC.

Through these studies, as well as extensive collaboration with William Cochran, a scope of work has been devised for the restoration of the Community Bridge Mural. The most cost-effective option to restore the Community Bridge is to repaint the large-scale mural using new, state-of-the-art technical design, materials, and substrates that make it impervious to water intrusion and neglect. The project will re-create the mural on waterproof panels that will be fastened to the existing bridge structure. This method will mitigate concerns of water intrusion damage in the future and will return the Community Bridge Mural to its original state.

**JUSTIFICATION:**

The 1993 Work of Art Commission Agreement between the City of Frederick and the Community Bridge artist will remain in effect until 20 years after the death of the artist. In the agreement, the City of Frederick’s committed to “maintain and protect [the artwork] from the ravages of time, vandalism, and the elements,” and to:

- recognize that regular maintenance is essential to the integrity of the Work
- properly maintain and protect the Work following the artist’s submitted instructions
- consult with the artist on site changes planned to ensure the integrity of the Work
- provide property damage insurance on the artwork

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,325.000	775.000	275.000	275.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,325.000</b>	<b>775.000</b>	<b>275.000</b>	<b>275.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,075.000	525.000	275.000	275.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	250.000	250.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,325.000</b>	<b>775.000</b>	<b>275.000</b>	<b>275.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 629,896

**Community Bridge Restoration**  
Fund 306 - General CIP

**410037**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410038**

**PROJECT NAME: Park Improvements – Equity Emphasis Area**

**PROJECT MANAGER: Deputy Director of Parks and Recreation**

**SCOPE:**

The purpose of this project is to rehabilitate or replace existing amenities or construct new amenities in City parks located within Equity Emphasis Areas as defined by Metropolitan Washington Council of Governments. Specific projects will be derived from the 2023 Park and Recreation Master Plan and input from the surrounding communities those parks serve.

**JUSTIFICATION:**

The City has allocated funds from the COVID-19 ARPA-SLFRF grant for improvements to parks serving predominantly disadvantaged populations which is an eligible and encouraged use of these federal funds in accordance with the regulations.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	600.000	600.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	100.000	100.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	500.000	500.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>600.000</b>	<b>600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 477,263

**Park Improvements - Equity Emphasis Areas 410038**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410039**

**PROJECT NAME: Hillstreet Park Renovations**

**PROJECT MANAGER: Deputy Director of Parks and Recreation**

**SCOPE:**

Hillstreet Park is a 16.3-acre park located on the west side of the City of Frederick. Original amenities include two (2) lighted multi-purpose fields, 2 in-line hockey rinks, a large pavilion with storage and restrooms, a basketball court, a concrete skate park, a playground, parking, and a path network. The scope of this CIP will provide for a park specific master plan design to renovate certain amenities and aspects with the park. Proposed renovations may include but are not limited to:

- renovation/restoration to exiting multi-purpose fields,
- proposed re-purpose of 1 in-line rink,
- restroom renovations,
- design and total re-build of skate park area,
- upgraded path and seating network,
- landscape design,
- playground renovation.

The construction of renovations as illustrated in the park specific master plan will be included within this scope.

**JUSTIFICATION:**

The City has allocated its own funds and funds from the COVID-19 ARPA-SLFRF grant for improvements to parks serving predominantly disadvantaged populations which is an eligible and encouraged use of these federal funds in accordance with the regulations.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,000.000	1,500.000	1,500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,000.000</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,650.000	150.000	1,500.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	1,350.000	1,350.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>3,000.000</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,500,000

## Hillstreet Park Renovations

**410039**

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 410040**

**PROJECT NAME: Mullinix Park Renovations**

**PROJECT MANAGER: Deputy Director of Parks and Recreation**

**SCOPE:**

Mullinix Park is a 2.3-acre park located in the downtown area of the City of Frederick. Current amenities include a swimming pool and bathhouse, a basketball court, storage and restroom building, a large pavilion, playground, and path network. The scope of this CIP will provide for a park specific master plan design to renovate certain amenities and aspects with the park. Proposed renovations may include but are not limited to:

- restroom renovations,
- upgraded path and seating network,
- landscape design,
- playground renovation,
- addition of new amenities to accommodate community gathering and promote cultural arts within the community.

The construction of renovations as illustrated in the park specific master plan will be included within this scope.

**JUSTIFICATION:**

The City has allocated funds for improvements to parks serving predominantly disadvantaged populations.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	100.000	400.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	500.000	100.000	400.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	500.000	100.000	400.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	500.000	100.000	400.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 100,000

**Mullinix Park Renovations**

**410040**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**            **xxxxx3**

**PROJECT NAME:**       **Baker Park Covered Bridge Restoration**

**PROJECT MANAGER:** **Deputy Director of Parks and Recreation**

**SCOPE:**

Staff will utilize FY24 general fund dollars to obtain design plans to renovate the Covered Bridge. The design scope will be to renovate the existing structure in a manner to retain the original appearance and purpose of the bridge. The scope will include but not be limited to:

- Repair/replace existing abutments.
- Repair/replace existing steel sub-structure.
- Repair/replace wood flooring, wood siding, and roofing.

**JUSTIFICATION:**

The Covered Bridge is located at Baker Park between Culler Avenue and Fairview Avenue. It provides a sheltered crossing of Carroll Creek. The bridge was constructed in 1965 by the City of Frederick. Through the years the bridge’s wooden structure and concrete abutments have been impacted through flooding damage, as well as expected aging. Temporary repairs have been made through the years, but the bridge needs a major renovation.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	-	-	500.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	500.000	-	-	500.000	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	500.000	-	-	500.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	500.000	-	-	500.000	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$                      -

## Baker Park Covered Bridget Restoration    xxxxx3

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 411202**

**PROJECT NAME: West Side Regional Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

The City of Frederick purchased a large tract of land, 148 acres, on the west side of town to provide a regional park to serve the community and beyond. A master concept plan was approved in January of 2017 identifying potential amenities to include multi-purpose fields, indoor aquatic center, splash park, festival area, destination playground, walking/hiking/5k trails, community building/facility, parks division maintenance facility, pavilion/picnic shelters, restrooms and adequate parking. Planning for design and construction of upgrades to Butterfly Lane and an internal park road will take place in FY '18 and FY '19. Thirty-five (35) acres of this park have been dedicated to POS protection. These 35 acres are on the west side of the park. In the fall of 2018, the entire parcel was rezoned as parkland.

A West Side Regional Park Task Force was formed in the spring of 2017 to explore viable park amenities, pursue funding, and make recommendations on park infrastructure. The task force made recommendations in August of 2018 to revise the master plan slightly and pursue partners to initiate park design and construction.

**JUSTIFICATION:**

The City has great neighborhood and community parks throughout the City, but there is a serious need for a large regional park to satisfy the recreation and leisure needs of our citizens, as well as visitors to The City of Frederick.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	626.581	626.581	-	-	-	-	-	-
LAND/R.O.W.	18,000.000	18,000.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	4,946.331	4,446.331	-	500.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>23,572.912</b>	<b>23,072.912</b>	<b>-</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,200.000	1,700.000	-	500.000	-	-	-	-
DEBT ISSUE	17,543.720	17,543.720	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	2,286.437	2,286.437	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	1,542.755	1,542.755	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>23,572.912</b>	<b>23,072.912</b>	<b>-</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 679,581

**Westside Regional Park**

**411202**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 450102**

**PROJECT NAME: Grove Stadium Improvements**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

As part of the lease agreement The City of Frederick and the Frederick Keys Club agreed to make joint capital improvements to the facility over the life of the lease agreement.

The improvement projects are derived from the list of Proposed Capital Improvements to include:

- New Grounds Building- (\$600,000) under construction and punch list being completed (FY 21- FY 22) Completed
- Chain link fencing around facility – (\$100,000)
- Scoreboard Replacement (\$100,000 FY 22) Completed for \$90,000 (Keys paid 50%)
- Front Entrance renovations (\$60,000 FY 23)
- Video Board Replacement (\$250,000 quoted)
- Ribbon Board Replacement (\$150,000 quoted)
- Sound System update (TBD)

**JUSTIFICATION:**

This project is to provide for improvements to the stadium to keep the facility safe and operational.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	800.000	800.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	4,331.475	4,131.475	100.000	100.000	-	-	-	-
EQUIPMENT	457.500	457.500	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,588.975</b>	<b>5,388.975</b>	<b>100.000</b>	<b>100.000</b>	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	1,212.500	1,012.500	100.000	100.000	-	-	-	-
DEBT ISSUE	2,000.000	2,000.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	2,000.000	2,000.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	376.475	376.475	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>5,588.975</b>	<b>5,388.975</b>	<b>100.000</b>	<b>100.000</b>	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 278,955

## Grove Stadium Improvements

## 450102

Fund 306 - General CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 480159**

**PROJECT NAME: Theater Video Project-Weinberg Center for the Arts**

**PROJECT MANAGER: Executive Theater Manager-Weinberg Center for the Arts**

**SCOPE:**

The Theater Video Project would be a major upgrade to the Weinberg Center for the Arts current video system to meet the increasing demands of state-of-the-art video projection for performances including theater, concerts, dance and spoken word. The advent of projections to improve not only the patrons’ experience but also the visual support for touring productions as an integral part of the presentation has been on the increase. Equipment rental costs to fulfill contractual obligations for aforementioned projection systems are also increasing.

**JUSTIFICATION:**

The Theater Video Project will allow the Weinberg Center for the Arts to stay competitive with area performing arts centers such as the Strathmore Center and the Kennedy Center by enabling the presentation of events that require enhanced video needs. By upgrading the current video system in place, the Weinberg Center for the Arts will be meeting ADA requirements by improving ASL elements for the hearing-impaired audiences, meeting the demands of production companies coming into the Center, opening up the possibility of increased programming both with business conferences and live video streaming of programs such as the Metropolitan Opera and the National Theater of England all while reducing equipment rental costs. Conservative projections are that the system will have paid for itself in rental savings in less than five years.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	686.612	186.612	500.000	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>686.612</b>	<b>186.612</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	606.597	106.597	500.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	80.015	80.015	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>686.612</b>	<b>186.612</b>	<b>500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 186,612

**Theater Video System - Weinberg**

**480159**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 480160**

**PROJECT NAME: Marquee Replacement - Weinberg Center for the Arts**

**PROJECT MANAGER: Executive Theater Manager - Weinberg Center for the Arts**

**SCOPE:**

Replacement of the marquee located at the entrance of the Weinberg Center for the Arts.

**JUSTIFICATION:**

The Weinberg Center for the Arts, Inc has raised funds to cover the costs for replacement of the marquee on the Weinberg Center for the Arts. These funds are a combination of private donations and support from the Ausherman Family Foundation, PNC Foundation, and the Maryland Heritage Awards Authority (MHAA).

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	402.266	402.266	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>402.266</b>	<b>402.266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	25.000	25.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	377.266	377.266	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>402.266</b>	<b>402.266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 24,212

**Marquee - Weinberg**

**480160**

Fund 306 - General CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY2025-2030**

**CIP NUMBER:**               xxxxx9

**PROJECT NAME:**         **Roof Replacement – Weinberg**

**PROJECT MANAGER:**   **Executive Theater Manager-Weinberg Center for the Arts**

**SCOPE:**

The roof on the Weinberg is a combination of 4 different roofs that are all at an age and condition that merit replacement. There are multiple layers of roofing on these sections of roof that will need to be removed to put a new roof on because the roof already has the maximum allowable layering to the point that the weight load on the structure is becoming a concern and that the multiple layers obscure the search for the source of leaks when they occur. With these factors taken into consideration, the estimate of the overall amount that should be budgeted is \$650K.

**JUSTIFICATION:**

The Weinberg Theater roof is leaking, is old, is patched many times, has been damaged by trespassers, and needs to be replaced in the next year to prevent further interior damage.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	650.000	-	650.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>650.000</b>	<b>-</b>	<b>650.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	650.000	-	650.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>650.000</b>	<b>-</b>	<b>650.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**Weinberg Roof Replacement**  
**Fund 306 - General CIP**

**XXXXX9**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 130003

**PROJECT NAME:** Fall Protection Upgrades

**PROJECT MANAGER:** Deputy Director of Public Works – Operations & Risk Manager

**SCOPE:**

The intent of this project is to improve upon the safe work practices by doing a study of all City-owned and maintained facilities to determine where improvements can be made in our Fall Protection Program. These improvements could be physical retro-fits at City facilities and/or implementation of amendments to current City safety policies.

**Phase 1: *Completed in FY19***

- Develop a scope of work to identify areas within City facilities and policies in need of fall protection improvements
- Hire a qualified Fall Protection Consultant to complete the study and provide a master list of necessary improvements by the City.

**Phase 2: *Ongoing***

- Hire a qualified contractor to install the physical improvements as the budget allows.
- Make the necessary improvements to City policies as found by the study.

**JUSTIFICATION:**

Per OSHA, the City is responsible to provide for the safe workspaces in all City-owned facilities.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	450.000	450.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,950.000	1,950.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	2,400.000	2,400.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,400.000	2,400.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	2,400.000	2,400.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$ 1,635,259

## Fall Protection Upgrades

## 130003

Fund 602 - Water and Sewer CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 310304**

**PROJECT NAME: Monocacy Boulevard - Central Section – Phase II**

**PROJECT MANAGER: Deputy Director of Public Works - Engineering**

**SCOPE:**

The design and construction of Monocacy Boulevard Central Section which extends from Gas House Pike in the north to Hughes Ford Road in the south, including the design and construction of the bridge over Monocacy River, extension of Schifferstadt Boulevard and East Church Street to connect with Monocacy Boulevard, and the design and construction of the bridge over Carroll Creek. Monocacy Boulevard in this section will be a four-lane road with associated curb and gutter and sidewalks / bike paths. This project also includes completion of the Carroll Creek Flood Control Levee along Gas House Pike. Portions of the design/construction fronting the Nicodemus property shall be paid for by the property owner as stipulated in their annexation agreement. This project includes associated water and sewer infrastructure.

**JUSTIFICATION:**

This section of roadway will create an eastern loop for motorists to go around Frederick. It will relieve congestion in town and provide additional choices for motorists to travel without entering already congested arterials. The roadway will provide key relief needed for East Street which is carrying significantly more traffic since the opening of the East Street extension off of I-70 in 2009.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	2,000.000	2,000.000	-	-	-	-	-	-
CONSTRUCTION	7,095.074	7,095.074	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>9,095.074</b>	<b>9,095.074</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	9,095.074	9,095.074	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>9,095.074</b>	<b>9,095.074</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**Monocacy Blvd. - Central Section - Ph. II 310304WS**

**Fund 602 - Water and Sewer CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360009**

**PROJECT NAME: Water Distribution Upgrades**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project will require the hiring of a design/builder to complete the City's Water distribution system improvements per the City's Water and Sewer Master Plan (Chester 2000 & Dayton-Knight 2006). The design-builder will complete the design and construct the water main improvements, provide traffic control, public information notices, permits, easements, permanent patching and/or mill-overlay and restoration of all work sites per City specifications. The work areas are to include:

- Replace 10” main on N. Bentz from 7<sup>th</sup> to W. Patrick Street, Phase II (FY25)
- Install 12” loop line from Md. 144 to Quinn Orchard to Tilco (complete loop) (FY26)

**JUSTIFICATION:**

The above improvements are recommended in the Water Master Plans (Chester 2000 & Dayton-Knight 2006) and are necessary based on current hydraulic modeling of the City’s water distribution system and best management practices.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	1,034.291	1,034.291	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	21,897.059	19,897.059	1,000.000	1,000.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>22,931.350</b>	<b>20,931.350</b>	<b>1,000.000</b>	<b>1,000.000</b>	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	2,140.252	1,140.252	-	1,000.000	-	-	-	-
DEBT ISSUE	20,252.146	19,252.146	1,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	535.735	535.735	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	3.217	3.217	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>22,931.350</b>	<b>20,931.350</b>	<b>1,000.000</b>	<b>1,000.000</b>	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

**\$ 4,929,773**

**Water Distribution Upgrades**

**360009**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360018**

**PROJECT NAME: Water Loss Reduction**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

This project is an annual and ongoing two-phase project. Phase I will be a completion (and ongoing) of a study of The City of Frederick water distribution system to identify the parts of this system that either are or have a high probability of losing water through leaks. The study will provide recommendations for corrective actions, cost estimates and prioritization. Phase II will implement the corrections based on the annual level of funding. This will include, but not be limited to, replacement of main, services, metering, leak detection, etc. The entire City distribution system will be part of this project. Specifically:

- East St. from E.8<sup>th</sup> to E.16<sup>th</sup> St. (FY23)
- Fleming Ave. from College Ave to West College Terr. (FY25)
- Rockwell Terr. from South College Parkway to North Bentz St. (FY25)
- 12th St. from Motter Ave. to Pinewood Dr. (FY25)
- Winchester St. from South Carroll to East South St. (FY25)
- Carroll Parkway from North Jefferson St. to West College Terr. (FY25)
- Prospect Blvd. from Center St. to Willow Ave. (FY25)
- Wisner St. from South St. to Sagner Ave. (FY25)
- Water St. from Wisner St. to Bus station parking lot. (FY25)

**JUSTIFICATION:**

When this annual program started in 2004 DPW estimated that up to 21% of its treated water was lost through leaks. A goal of 10% has been established by MDE and adopted as part of the City’s Strategic Interim Water Management Plan Policy D-2, consistent with Comprehensive Plan Objectives 8 – 11, and the Chester Water and Sewer Master Plan. Currently we are averaging approximately 8 1/5% unaccounted for water.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	1,119.275	1,119.275	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	17,546.000	14,546.000	1,000.000	1,000.000	1,000.000	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	18,665.275	15,665.275	1,000.000	1,000.000	1,000.000	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	12,500.000	10,500.000	-	1,000.000	1,000.000	-	-	-
DEBT ISSUE	6,165.275	5,165.275	1,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	18,665.275	15,665.275	1,000.000	1,000.000	1,000.000	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**Water Loss Reduction**

**360018**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 360022

**PROJECT NAME:** Water Resource Project

**PROJECT MANAGER:** Deputy Director of Public Works – Engineering & Operations

**SCOPE:**

Develop new, permanent water sources for the City of Frederick potable supply system in order to increase or obtain additional water supply. Construct new water supply infrastructure needed to supplement the City’s existing sources of the supply during the next two to five years. These sources consist of new production wells, surface water intake structure modifications, treatment modifications or expansions, pipelines or other infrastructure which may be necessary to integrate these new sources of supply into the water distribution system. Several components have already been constructed.

The projects include:

- Design Modifications to existing Monocacy WTP to treat well field water blended with Monocacy River water. (FY10/FY12). *Note: Study completed; however, well treatment no longer applicable.*
- Design Electrical Equipment upgrades to replace worn-out systems. Expand SCADA capabilities at this plant and add emergency generation for back-up power.
- Construct the designed modifications to the MWTP – excluding well treatment train
- Remove all un-needed well field infrastructure

**JUSTIFICATION:**

Current water supplies are not sufficient to meet the level of growth as projected and adopted in the 2004 Comprehensive Plan. This was exacerbated by the drought conditions of 2002. This project is part of an ongoing effort to identify and develop new water sources for the City and upgrade necessary systems within the plant to eliminate on-going maintenance issues.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	2,594.374	2,594.374	-	-	-	-	-	-
LAND/R.O.W.	86.030	86.030	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	15,193.374	15,193.374	-	-	-	-	-	-
EQUIPMENT	35.991	35.991	-	-	-	-	-	-
MISCELLANEOUS	73.391	73.391	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,983.160</b>	<b>17,983.160</b>	-	-	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	2,461.074	2,461.074	-	-	-	-	-	-
DEBT ISSUE	15,392.181	15,392.181	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	15.266	15.266	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	114.639	114.639	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>17,983.160</b>	<b>17,983.160</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 152,689

## Water Resource Project

## 360022

Fund 602 - Water and Sewer CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360023**

**PROJECT NAME: Ballenger Creek Interconnect (Phase II)**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

Phase I (Completed January 2010):

Design and construction of approximately 2,200 feet of 24-inch water transmission main and associated chemical enhancement facility to allow the transfer of 2.0 to 4.0 million gallons per day (MGD) of potable water from Frederick County water system to Frederick City water distribution system by October 2008 as planned in the Optimization phase of the New Design Water Plant Expansion Project – CIP 360011. Total system constructed to transfer and treat 1.5 MGD initially and 5.0 MGD (8 MGD Maximum) in future.

Phase II:

Evaluate, design, and install additional pumps, pump controls and SCADA system to meet the operating requirements of the County’s water distribution system as identified in the Potomac River Water Supply Agreement (PRWSA) dated March 16, 2006. *Note: This phase needs to be modeled and/or studied by hydraulic engineers.*

**JUSTIFICATION:**

As outlined in the City of Frederick Comprehensive Plan (2004), the City adopted an “Expanding Horizon” growth scenario in which the population of the City was anticipated to double to 104,000 by the year 2030. This CIP was generated to ensure growth does not outstrip current and future water supplies.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	596.000	596.000	-	-	-	-	-	-
LAND/R.O.W.	100.000	100.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	5,551.483	5,551.483	-	-	-	-	-	-
EQUIPMENT	6.000	6.000	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,253.483</b>	<b>6,253.483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	893.925	893.925	-	-	-	-	-	-
DEBT ISSUE	5,359.558	5,359.558	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>6,253.483</b>	<b>6,253.483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 832,591

**Ballenger Creek Interconnect**

**360023**

Fund 602 - Water and Sewer CIP

## THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030

**CIP NUMBER:** 360031

**PROJECT NAME:** Fishing Creek Pipeline

**PROJECT MANAGER:** Deputy Director of Public Works – Engineering & Operations

### **SCOPE:**

This project provides for constructing approximately 31,700 feet of 18-inch water main from the Fishing Creek Reservoir to the Lester Dingle Treatment Plant. The water main is intended to replace the existing pipeline between the reservoir and the plant. Project Phasing is discussed below.

- Identify ownership of easements; locate main w/GPS Technology (*Completed FY 2010*)
- Engineering- preliminary design (FY2011) *Completed*
- Obtain access rights of way and easements, engineering design (FY 2018) *Note: Will possibly need easement access.*
- Clear easement and pipeline alignment (FY 2022)
- Design Replacement Pipeline (FY 2025)
- Construct Pipeline (FY 2026 +)

### **JUSTIFICATION:**

The existing pipeline is a 12-inch/18-inch diameter, lead-jointed cast iron pipe constructed in around 1899. The pipe is exposed in areas, corroded and subject to leakage and/or damage due to its original placement and alignment. Replacement will provide for a more dependable source of water from the reservoir. This project was recommended in the 2006 update to the Water Master Plan by Dayton & Knight Ltd.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	925.000	925.000	-	-	-	-	-	-
LAND/R.O.W.	155.000	155.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	11,000.000	1,000.000	-	10,000.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>12,080.000</b>	<b>2,080.000</b>	<b>-</b>	<b>10,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,080.000	1,080.000	-	-	-	-	-	-
DEBT ISSUE	11,000.000	1,000.000	-	10,000.000	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>12,080.000</b>	<b>2,080.000</b>	<b>-</b>	<b>10,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,838,938

## Fishing Creek Pipeline

**360031**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 360033  
**PROJECT NAME:** Lake Linganore Silt Removal  
**PROJECT MANAGER:** Director of Public Works

**SCOPE:**

The intent of this project is for the City to fund its proportionate share of the removal of silt from the Lake Linganore Water Reservoir and to establish a long-term maintenance/funding plan to address silt build-up. The 2002 estimate for the below work was in the ~\$4.5M range, without the inclusion of land acquisition. The December 2002, Whitman Requardt Study details the lost volume of storage capacity due to siltation. The City is also working with the County on a study by USGS to get a more accurate determination of the volume of silt accumulation. The actual work scope will likely include the following:

1. Develop a Memo of Understanding between City and Lake Linganore Association (LLA) as to responsibilities and funding. *Completed November, 2014.*
2. Establish the method by which we'll remove the silt. Hire consultants where necessary for design/permitting.
3. Secure necessary permits.
4. Establish a site for the de-watering of the silt.
5. Develop the removal plan for the dewatered silt.
6. Hire a contractor to remove the silt to the de-watering site.
7. Hire a contractor to re-establish and stabilize the de-watered silt and to stabilize the Lake embankments/silt inflow channels.
8. Develop an agreed upon maintenance/finance plan between the City and The LLA to address the periodic future silt build-ups.

**JUSTIFICATION:**

As outlined in the 2002 Whitman Requardt Study, Lake Linganore has lost nearly 100 million gallons of storage capacity (currently ~15 days of City water usage). In order to restore this ability to withstand periods of little to no rain, it is essential that we return the Lake to its original volume. With the ability to make releases from Lake Linganore of adequate flow volumes by the LLA, the flow by requirement for the Linganore Creek WTP may not be able to be met under low flow conditions. If the flow-by requirement cannot be met, this will limit the capacity of the Linganore WTP.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	359.900	359.900	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	7,639.337	9,070.000	(1,430.663)	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	7,999.237	9,429.900	(1,430.663)	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	174.900	174.900	-	-	-	-	-	-
DEBT ISSUE	7,824.337	9,255.000	(1,430.663)	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	7,999.237	9,429.900	(1,430.663)	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,605,559

**Lake Linganore**

**360033**

**Fund 602 - Water and Sewer CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360034**

**PROJECT NAME: Butterfly Lane Water Tank: Lead Abatement**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

In order to meet OSHA and MOSHA requirements, scope of this work would include the provision for hiring an engineer to evaluate and conduct lead abatement procedures to both exterior and interior of the Butterfly Lane Water Tank for rehab or replacement. The work may also include upgrade to worn pump and pump controls:

- ♦ Perform Evaluation (Completed FY 17)
- ♦ Construct improvements required by Study (FY19)
- ♦ Construct new tank and location (FY19)

**JUSTIFICATION:**

This work is needed in order to keep potable drinking water from being contaminated by lead leaching from original paint on the inside of this water tank and in order to remove hazardous lead paint from the exterior.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,900.000	3,900.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,100.000</b>	<b>4,100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,600.000	1,600.000	-	-	-	-	-	-
DEBT ISSUE	2,500.000	2,500.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>4,100.000</b>	<b>4,100.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 334,891

**Butterfly Lane Water Tank: Lead Abatement 360034**

Fund 602 - Water and Sewer CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360035**

**PROJECT NAME: City and County Sewerage and Water Supply Systems Study**

**PROJECT MANAGER: Director of Public Works**

**SCOPE:**

The County and City shall jointly fund (50% City and 50 % County) and develop the scope of work that will be used to secure proposals for the study.

- County Purchasing – issue RFP (Request for Proposals)
- Joint consultant selection committee; comprised of four County staff members and four City staff members to review and rank the proposals with cooperation from both jurisdictions during the Study process.
- Study findings shall identify opportunities to improve efficiencies and potential cost savings through collaboration and cooperation

**JUSTIFICATION:**

In accordance with Section 11 of the Central Frederick Sewer Service Area agreement, Frederick County and the City have agreed to fund a study that will evaluate the cost effectiveness and appropriateness of partially or fully consolidating the sewage and/or water supply systems that provide service within the CFSSA. Both parties agreed to fund and initiate the study within two years of the executed CFSSA.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	250.000	250.000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>250.000</b>	<b>250.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	250.000	250.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>250.000</b>	<b>250.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$ 250,000

**City/County Inter-Jurisdictional Study      360035**

**602 - Water & Sewer Fund**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360036**

**PROJECT NAME: Route 40 & LR Dingle Booster Pump Stations Rehabilitation**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The intent of this project is to study, engineer, purchase and install modifications for the failing Route 40 potable water booster pump station and evaluate the need for improvements to the Lester R Dingle potable water booster station/filtration facility. The existing stations are at the end of their useful life and need to be rehabilitated. In order to allow space for a full modernization of the Route 40 Station, a relocation will occur.

The project will include the following deliverables:

- ♦ Solicitation of an Engineer to design the recommendations from the RFP (FY24)
- ♦ Acquire all necessary permits.
- ♦ Purchase of land or easements - Land Purchased in FY24
- ♦ Solicitation of a Contractor to build the engineered Design (FY26)
- ♦ Site restoration
- ♦ Project management

**JUSTIFICATION:**

The City is responsible to provide potable water at proper pressures to the public. Periodic upgrades must be done to keep pace with the degradation of the infrastructure and the growth of the City.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	250.000	250.000	-	-	-	-	-	-
LAND/R.O.W.	400.000	400.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,000.000	1,000.000	2,000.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,650.000</b>	<b>1,650.000</b>	<b>2,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	650.000	650.000	-	-	-	-	-	-
DEBT ISSUE	3,000.000	1,000.000	2,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>3,650.000</b>	<b>1,650.000</b>	<b>2,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$ 1,476,068

**40 West/LR Dingle Pump Station**

**360036**

**602 - Water & Sewer Fund**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360037**

**PROJECT NAME: Linganore Water Plant Rehab**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

The WTP has a treatment capacity of 6 MGD (Million Gallons per Day) utilizing surface water with traditional treatment process. The purpose of the project is to completely retrofit/reconstruct the entire plant to include all equipment, processes, electrical, controls and to evaluate at least 3 filtration technologies, 2 different new site locations, capacities needed for future growth with full cost benefits analysis for all alternatives.

Many systems within this dated water plant our at the end of their useful life this project will fund the rehab/new facility improvements to enhance the water processes and capabilities to a more modern and functional system while meeting all currents MDE standard and the expectation of our City residents. The three phases of this project are as follows:

- **Phase I – Alternatives Analysis:**

Evaluation of the plant to determine future uses of existing facility and if it can be kept in service while the plant is rehabbed or reconstructed on surrounding land while the existing plant remains in service. The improvements will need to provide newer technologies into the treatment process to enhance the quality of our drinking water while providing reduced energy and cost savings to the city. Complete Preliminary Engineering Report will need to be provided to the City for consideration of rehab vs constructing a new plant, the final report will be a collaboration of all parties to have a final path forward into the design phase of the project. (FY2025)

- **Phase II – Design/Upgrade Modifications**

Prioritize deficiencies/necessary repairs identified in the evaluation report. Prepare construction drawings and specifications for construction.

- **Phase III – Construction**

Hire contractor to construct design upgrades to the Linganore Plant (obtain required permits)

**JUSTIFICATION:**

Filters at the Linganore Water Plant are in poor condition with regard to piping, valves, valve actuators, instruments, controls, conduit, wiring, etc. and all need to be replaced.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	1,250.000	250.000	-	1,000.000	-	-	-	-
LAND/R.O.W.	400.000	-	-	400.000	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,000.000	1,000.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,650.000</b>	<b>1,250.000</b>	<b>-</b>	<b>1,400.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	2,650.000	1,250.000	-	1,400.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,650.000</b>	<b>1,250.000</b>	<b>-</b>	<b>1,400.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,227,365

**Linganore Water Plant Filters Rehab**

**360037**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360038**

**PROJECT NAME: Fishing Creek Reservoir Study and Upgrade of the Dam**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project is to provide funds to allow the City of Frederick to conduct analysis, planning, design, and construction for the improvements required by Maryland Department of the Environment (MDE) Dam Safety Division to address inadequacies and mitigate the potential for failure of the Fishing Creek Dam during the Probable Maximum Flood (PMF), as well as dredging a portion of the Fishing Creek Reservoir to improve water quality and water storage capacity that has been lost due to sediment accumulation.

- Phase I: Alternatives Analysis.
- Phase II: Design and Permitting
- Phase III: Procurement and Construction.

**JUSTIFICATION:**

The mission of City of Frederick’s Water Treatment Department is to provide our community with an adequate and reliable supply of water, exceeding all drinking water standards, at the lowest reasonable cost. This CIP will help ensure the proper and safe conveyance of an existing water supply source in accordance with State and Federal regulations.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	616.000	316.000	300.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	6,000.000	1,000.000	-	5,000.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,616.000</b>	<b>1,316.000</b>	<b>300.000</b>	<b>5,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	6,476.000	1,176.000	300.000	5,000.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	140.000	140.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>6,616.000</b>	<b>1,316.000</b>	<b>300.000</b>	<b>5,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 232,645

**Fishing Creek Reservoir Study  
and Dam Upgrade**

**360038**

Fund 602 - Water and Sewer CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360039**

**PROJECT NAME: Disinfection/Disinfection By-Products Enhancements**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

To provide disinfection by-products (DBP) improvements at the City of Frederick’s Linganore Water Treatment Plant and the Mountain Water Supply (Fishing Creek and L. R. Dingle) facilities to ensure continued compliance with current DBP Stage 2 Environmental Protection Agency (EPA) rules. This project has 2 phases: Phase One: Seek a consultant to review and evaluate the Linganore Water Treatment Plant and the Mountain Water Supply (Fishing Creek and L. R. Dingle) facilities (completed 12/2017) this will allow our system to maintain the 80 micrograms/liter Total Trihalomethanes (TTHM) and 60 micrograms/liter Halo acetic Acids (HAA) EPA standards. Phase Two: (1) Develop a plan (estimated completion 11/2021) and implement system changes to Linganore (TBD), Fishing Creek and L. R. Dingle estimated completion of design by 1/2024 and construction by 9/2025; (2) Evaluation and monitoring by The City of Frederick Water Quality Department for the effects of the changes at the water quality monitoring stations located the WD system.

**JUSTIFICATION:**

This project will keep the City in compliance with the increasingly more stringent Surface Water Drinking Rules specifically complying with the United States Environmental Protection Agency’s Advanced Stage 2DBP Rule.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	4,750.000	4,000.000	750.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,750.000</b>	<b>4,000.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,500.000	2,500.000	-	-	-	-	-	-
DEBT ISSUE	2,250.000	1,500.000	750.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>4,750.000</b>	<b>4,000.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 3,572,395

## Disinfection / By-Products Enhancements 360039

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360040**

**PROJECT NAME: Water Supply System Risk and Resilience Enhancements**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

To provide improvements to the City of Frederick’s drinking water supply and system to protect against known and unknown hazards and vulnerabilities. This project has three phases: Phase One: Develop a plan (6 months after the RRA was certified to EPA). Phase Two: Implement system changes. Phase Three: Evaluation and monitoring by The City of Frederick staff for the effects of the changes made to the system.

The City was required under the EPA’s Section 2013 of the America’s Water Infrastructure Act (AWIA) to complete a Risk and Resilience Assessment (RRA) and update its Emergency Response Plan (ERP). Risk and resilience assessments of water utilities, previously known as vulnerability assessments, have been required since the implementation of Title IV of the Public Health Security and Bioterrorism Preparedness and Response Act of 2002 (Bioterrorism Act). It required that all community water systems serving populations greater than 3,300 persons to assess the risks to, and resilience of, its system.

**JUSTIFICATION:**

This project will keep the City in compliance with the EPA’s Section 2013 of the America’s Water Infrastructure Act which replaced the Safe Drinking Water Act (SOWA) Section 1433.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	250.000	250.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	250.000	250.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	250.000	250.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	250.000	250.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 159,255

## Risk and Resilience Enhancements

**360040**

602 - Water & Sewer Fund

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360042**

**PROJECT NAME: SCADA System**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

To make all necessary improvements to the existing SCADA (Supervisory Control and Data Acquisition) System that will enhance the operability, security, and management of our water treatment and distribution/collection system. The work anticipated will address communications infrastructure, hardware replacements/modifications, new I/O devices for additional monitoring, control, and security, adding HMI (Human Machine Interface) clients to management areas, etc. In some cases, these activities will be coordinated with improvements or construction of new facilities as determined by each individual project.

**FY23 – FY25 (Anticipated Work)**

- Miscellaneous items that may be necessary to accommodate other planned improvements).
- Penetration test of the SCADA System
- Tilco Drive Pump Station: Replace control panel; add this site to radio network and include operation data to the SCADA system In progress
- Add Water Treatment Superintendent and Assistant Superintendent as new users for remote access
- Currently doing a draw down test with a contractor waiting on the results which will drive most of the scope

**JUSTIFICATION:**

The existing SCADA System is substandard when considering available technology and expectations regarding operability and security. The improvements indicated in the scope are pursuant to the recommendations in the current Water Master Plan and The Risk and Resilience Assessment for Water Utilities. This will improve our ability to treat and deliver quality water to the citizens of the City of Frederick: Public safety and health is the primary goal.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,500.000	1,000.000	-	500.000	-	-	-	-
EQUIPMENT	450.000	350.000	-	100.000	-	-	-	-
MISCELLANEOUS	200.000	150.000	-	50.000	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,150.000</b>	<b>1,500.000</b>	<b>-</b>	<b>650.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,150.000	1,500.000	-	650.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,150.000</b>	<b>1,500.000</b>	<b>-</b>	<b>650.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,391,499

**SCADA**

**360042**

**602 - Water & Sewer Fund**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360043**

**PROJECT NAME: 2023 Water Master Plan**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Establish baseline of current conditions, assessment of existing water supply, treatment, storage and pumping and distribution facilities, and hydraulic modeling of the system for future conditions. Model and predict impact of new regulations on the City’s water system, such as the updates to the Lead & Copper rule. Establish a road map of future capital project needs to ensure an economically operated and maintained system for the next 10 to 15 years.

**JUSTIFICATION:**

Municipal Water Master Plans are typically updated every ten years to ensure regulatory compliance, keep pace with population growth, deliver adequate services and protect public health. Last updated in 2006 (adopted in 2009), the City Water Master Plan is overdue for an update. With the City adopting a new 2030 comprehensive plan in 2021, a new Water Master Plan can be synchronized with goals and objectives from the Comp Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	300.000	300.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	300.000	300.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	300.000	300.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	300.000	300.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 300,000

# Water Master Plan

# 360043

602 - Water & Sewer Fund



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 360601**

**PROJECT NAME: Watershed Land Acquisition**

**PROJECT MANAGER: Director of Public Works**

**SCOPE:**

This project funds the annual acquisition of available property within The City of Frederick watershed as land becomes available to purchase.

**JUSTIFICATION:**

Not all properties within the City watershed are owned by the City. Various properties located within the watershed directly affect the City's water quality because of their location. The City pursues the acquisition of these properties as they become available to purchase.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	59.006	59.006	-	-	-	-	-	-
LAND/R.O.W.	973.621	973.621	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	28.547	28.547	-	-	-	-	-	-
EQUIPMENT	0.941	0.941	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	1,062.115	1,062.115	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	681.878	681.878	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	380.237	380.237	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	1,062.115	1,062.115	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 274,422

**Watershed Land Acquisition**

**360601**

**602 - Water & Sewer Fund**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 411202WS**

**PROJECT NAME: West Side Regional Park**

**PROJECT MANAGER: Deputy Director of Public Works - Parks & Recreation**

**SCOPE:**

The City of Frederick purchased a large tract of land, 148 acres, on the west side of town to provide a regional park to serve the community and beyond. A master concept plan was approved in January of 2017 identifying potential amenities to include multi-purpose fields, indoor aquatic center, splash park, festival area, destination playground, walking/hiking/5k trails, community building/facility, parks division maintenance facility, pavilion/picnic shelters, restrooms and adequate parking. Planning for design and construction of upgrades to Butterfly Lane and an internal park road will take place in FY'18 and FY '19. Thirty-five (35) acres of this park have been dedicated to POS protection. These 35 acres are on the west side of the park. In the fall of 2018, the entire parcel was rezoned as parkland.

A West Side Regional Park Task Force was formed in the spring of 2017 to explore viable park amenities, pursue funding and make recommendations on park infrastructure. The task force made recommendations in August of 2018 to revise the master plan slightly and pursue partners to initiate park design and construction.

**JUSTIFICATION:**

The City has great neighborhood and community parks throughout the City, but there is a serious need for a large regional park to satisfy the recreation and leisure needs of our citizens, as well as visitors to The City of Frederick.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	200.000	200.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>200.000</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	200.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>200.000</b>	<b>200.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 10,514

**Westside Regional Park**

**411202WS**

**Fund 602 - Water and Sewer CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370011**

**PROJECT NAME: Gas House Pike WWTP ENR Upgrade**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The proposed project will upgrade the City of Frederick’s Gas House Pike WWTP to meet Enhanced Nutrient Removal (ENR) standards for nitrogen and phosphorus at the current rated plant capacity of 8.0 MGD in accordance with the effluent limits stated in State Discharge Permit 06-DP-0801A. The project includes the following major components:

- Fine Screen Facility Modifications
- Grit Removal Facility Modifications
- Bioreactor Modifications
- Bio-Augmentation Reactor Facility
- De-Nitrification Filters and Pump Station
- UV Disinfection Modifications
- Effluent Flow Meter Modifications
- Basin 4 Sewer Modifications
- SCADA Modifications
- Site Electrical
- Waste Sludge Thickening Systems Upgrade
- Influent Pump Station Facility Modifications
- Flow Equalization and Primary Clarifier Modifications
- Blower Modifications
- Chemical Facility Modifications
- Methanol Feed Facilities
- Post Aeration Modifications
- Diesel Generators
- Administration Building Modifications
- Site Civil Work
- Dewatering Systems Upgrade
- Construction Management
- Engineering Services during Construction

Design of this project is currently underway with completion of approved plans and construction specifications ready for bid projected by spring of 2014. Construction of the improvements is anticipated to begin in the spring of 2015 with completion date by January 1, 2017 in order to meet ENR requirement mandates set by the EPA.

**JUSTIFICATION:**

This work is required for the Gas House Pike WWTP in order to meet compliance of Enhanced Nutrient Removal (ENR) mandates from EPA by January 1, 2017.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	9,473.620	9,473.620	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	41,359.749	41,359.749	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>50,833.369</b>	<b>50,833.369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	30,327.666	30,327.666	-	-	-	-	-	-
SPECIAL ASSESSMENT	1,455.861	1,455.861	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	19,049.842	19,049.842	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>50,833.369</b>	<b>50,833.369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 144,989

**Gas House Pike WWTP - ENR Upgrade**

**370011**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370012**

**PROJECT NAME: Sewer Master Plan Update**

**PROJECT MANAGER: Deputy Director of Public Works - Engineering & Operations**

**SCOPE:**

This project involves the procurement of the services of a qualified engineering consultant to investigate, analyze and develop an updated, stand-alone Sewer Master Plan for the City’s sewer collection and pumping systems. The Plan would include the establishment of a calibrated hydraulic model, an analysis, and a report of the performance of the sewer system under current and future growth scenarios, and recommendations for 1-, 5-, 10-, and 20-year prioritized sewer system capital improvements including engineering construction cost estimates.

**JUSTIFICATION:**

The last comprehensive evaluation of the City’s sewer system was conducted by Chester Engineers and resulted in the 2000 Water and Sewer Master Plan. Since that time, there have been changes in the City’s governing authorities relative to development (Land Management Code, Comprehensive Plan) that have given more definition to the City’s anticipated growth patterns, as well as changes in the collection and ultimate treatment systems utilized (Central Frederick Sewer Service Area Agreement with DUSWM).

The findings of the Plan update will enable the identification of system limitations and provide phased improvements to be incorporated into the Sewer Capital Improvement Program (CIP) that will help ensure the proper and safe conveyance of existing and future City wastewater flows in accordance with State and Federal regulations. This plan and the associated model for the sewer system will provide direction for necessary upgrades currently, and in the future as growth occurs by:

- Providing a clear understanding of the existing sewer collection system functionality
- Identifying any existing deficiencies or problem areas
- Quantifying impacts from future developments
- Recommending upgrades or improvements to the system based on the findings of a detailed hydraulic analysis.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	450.000	450.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>450.000</b>	<b>450.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	450.000	450.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>450.000</b>	<b>450.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 237,262

## Sewer Master Plan Update

**370012**

Fund 602 - Water and Sewer CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370013**

**PROJECT NAME: West Patrick Street Pump Station Upgrade**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

To upgrade a temporary sewer pump station to a permitted station. This would include electric upgrade and pump upgrades

**FY18:** Obtain Design for construction \$100,000

**FY22:** Constructed upgrades to pump station increased \$800,000 for construction to \$1,700,000.

- 1) Upgrade Electric Service to 3phase
- 2) Install upgraded 3-phase generator
- 3) Install Channel monster (grinder on influent pipe)
- 4) Install new railing system and pumps
- 5) Construct a building to enclose Station
- 6) Replace failing force main from station to MH in front of 50 North Bentz Street

**JUSTIFICATION:**

This pump station was installed during the original Carroll Creek project. The Station is considered to be a temporary pump station. Now that we have confirmed that there is no way to make this area gravity sewer we need to upgrade/update current station. This station has had numerous failures in the past years and continues to deteriorate and fail.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	100.000	100.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,200.000	2,200.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,300.000</b>	<b>2,300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	600.000	600.000	-	-	-	-	-	-
DEBT ISSUE	1,700.000	1,700.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,300.000</b>	<b>2,300.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 391,309

**West Patrick Street Pump Station Upgrade 370013**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370014**

**PROJECT NAME: Gas House Pike WWTP Equalization Basin Expansion and Rehabilitation**

**PROJECT MANAGER: Deputy Director for Operations**

**SCOPE:**

The proposed project will replace and repair the City of Frederick’s Gas House Pike WWTP equalization basins (EQ) equipment and axillary systems to allow for proper functionality of the system. This replacement is needed to manage high flow events mostly caused by heavy rain and/or snow melts that can lead to overflows and bypasses. The project will include improvements to the following:

- Equalization capacity
- Pumping system performance issues
- Replacement of seized valves
- Efficiency of the Grit Removal System
- Improvements to the plant treated water system.
- Electric vehicle charging stations.

**JUSTIFICATION:**

This work is requested for the Gas House Pike WWTP in order to better manage high flows and limit overflows and bypasses, as-well as rehabilitation of existing peripheral systems due to age and/or performance problems.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	250.000	250.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,250.000	-	250.000	1,000.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,500.000</b>	<b>250.000</b>	<b>250.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,500.000	250.000	250.000	1,000.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,500.000</b>	<b>250.000</b>	<b>250.000</b>	<b>1,000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 250,000

**Gas House Pike WWTP - EQ Upgrade**

**370014**

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370015**

**PROJECT NAME: Sewer Collection System Upgrade – MH GV1 to MH 1184**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Evaluate existing conditions and previous studies, conduct additional flow monitoring, design and construct an upgrade to alleviate the backup conditions and provide adequacy for future growth. Projected upgrade could be a 15”-18” sewer main crossing between MH 1186 and MH 1184, to reduce the burden on the existing 12” crossing of West Patrick Street.

**JUSTIFICATION:**

The manholes near 1350 W. Patrick Street have consistently overflowed during rain events with MH GV1 overflowing as recently as September 1, 2021. Engineering studies and modelling efforts, conducted through the Sewer Master Plan and APFO Development Reviews, have indicated that the mains in this area should be adequate to convey the dry weather flow for existing and future developments. However, conditions in the field indicate otherwise. An obvious restrictive factor in the area is one 12” main crossing West Patrick Street from MH 1185 to MH 1184. This crossing conveys all wastewater from the west and southwest basin, frequently from larger mains 15-18” in size.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	150.000	150.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	700.000	700.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>850.000</b>	<b>850.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	850.000	850.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>850.000</b>	<b>850.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      850,000

**Sewer System Upgrade = MH  
GV1 to MH 1184  
602 - Water & Sewer Fund**

**370015**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 370300**

**PROJECT NAME: Inflow and Infiltration Reduction**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The intent of this multi-year project is to provide deliverables (equipment, rehabilitation, repairs, or new technology) that will reduce inflow and infiltration to The City of Frederick's Sanitary Sewer System.

**FY25:**

- \$1,450,000 CIPP lining of 3000ft of 54” RCP sewer main on the Carroll Creek Easement between Highland Street and the WWTP. Cost includes bypass of sewer flows, and reconstruction of Manhole tops and covers. \$300,000 For City “hot Spots” areas found while doing basic CCTVing of the sewer system; To include mains in areas known for sink holes. \$50,000 for in-house manhole frames & covers rehab. \$200,000 for sub-contractor to perform manhole rehab using a spray applied liner to prevent infiltration in manhole walls and ensure structural integrity.

**FY26:**

- \$550,000 CIPP lining of 1700ft of 33” RCP sewer main on the Gas House Pike Easement from CC35 on E Patrick Street, to 572 on E Church Street. \$200,000 For City “hot Spots” areas found while doing basic CCTVing of the sewer system; \$50,000 for in-house manhole frames & covers rehab. \$100,000 for third party inspection and assessment of the Carroll Creek Interceptor from CC18 on S Water Street to CC2 at Highland Street. \$100,000 for sub-contractor to perform manhole rehab using a spray applied liner to prevent infiltration in manhole walls and ensure structural integrity.

**FY27:**

- \$500,000 CIPP lining of 1300ft of 42” RCP sewer main on the Monocacy River Interceptor from MH MI20 located in the parkland to MH MI17 located in the easement behind 1790 N Market Street. Lining would include segments MI20-MI19 and MI18 to MI17. These sections of these segments are exposed over the Monocacy River. \$350,000 For City “hot Spots” areas found while doing basic CCTVing of the sewer system; To include mains in areas known for sink holes. \$50,000 for in-house manhole frames & covers rehab. \$100,000 sub-contractor to perform manhole rehab using a spray applied liner to prevent infiltration in manhole walls and ensure structural integrity.

**JUSTIFICATION:**

Sanitary sewer collection systems maintenance and operations best management practices require periodic improvements to the system to reduce inflow/infiltration of ground water that does not need to be processed through the wastewater treatment plant. This ongoing CIP project provides a funding source for new technology purchases and targets locations that are determined to contribute to the I/I problem.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	512.000	512.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	14,629.837	11,629.837	1,500.000	1,500.000	-	-	-	-
EQUIPMENT	465.000	465.000	-	-	-	-	-	-
MISCELLANEOUS	35.000	35.000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,641.837</b>	<b>12,641.837</b>	<b>1,500.000</b>	<b>1,500.000</b>	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	11,623.267	8,623.267	1,500.000	1,500.000	-	-	-	-
DEBT ISSUE	1,950.000	1,950.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	1,955.000	1,955.000	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	100.000	100.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	13.570	13.570	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>15,641.837</b>	<b>12,641.837</b>	<b>1,500.000</b>	<b>1,500.000</b>	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,556,576

**Inflow and Infiltration Reduction**

**370300**

Fund 602 - Water and Sewer CIP



**CIP NUMBER:**            xxxxxx4

**PROJECT NAME:**        **PFAS Contaminant Mitigation**

**PROJECT MANAGER:** **Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

This project will use a phased approach to evaluate and provide remediation for PFAS contaminants in the city’s drinking water and effluent and biosolids waste streams of the Wastewater Treatment Plant based on adopted EPA and MDE regulations, which are currently unknown.

**Phase I**

- Evaluation of PFAS contaminant levels in the city’s drinking water system and effluent/biosolids waste streams of the Wastewater Treatment Plant. Review of adopted MCL’s and waste discharge limits to determine the need for enhancement to treatment processes.

**Phase II**

- Evaluation of treatment alternatives and development of a Basis for Design Report.
- Design of improvements

**Phase III**

- Construction

**JUSTIFICATION:**

PFAS contaminants (known as forever chemicals) are a broad class of 5,000 man-made chemical compounds used to make products that are resistant to heat, oils, grease, stains, and water. These chemicals were first developed in the 1940’s and are generally used in Teflon coated cookware, carpets, clothing, paper food packaging, and fire retardants, and can be found in soil, air, surface water, ground water, wastewater sludge and discharges, landfills, and blood serum in humans. Studies have established an association between increased blood serum levels and an increased risk for health effects related to the liver, the immune system, high cholesterol, high blood pressure, thyroid disorders, and cancer.

The EPA is currently broadening it’s understanding of the exposures, health risks, and toxicity of PFAS, as well as improving methods of detection and identifying effective treatment and remediation alternatives. In March 2023, the EPA proposed to establish maximum contaminant levels (MCL’s) and health-based maximum contaminant level goals (MCLG’s) for six PFAS compounds in drinking water. Interim levels were suggested at 4.0 ppt (MCL) and zero (MCLG). The EPA is expected to announce final MCL’s in the Fall of 2023 (early 2024) and adoption of effluent limits for waste discharges in the Summer of 2024. It is expected that organizations will be given three years to comply and, therefore, are encouraged to act immediately.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	-	200.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	200.000	-	200.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	-	200.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	200.000	-	200.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

## PFAS Contaminant Mitigation

**xxxxxx4**

Fund 602 - Water and Sewer CIP

**CIP NUMBER:**               xxxxx5

**PROJECT NAME:**         **Trinity Building Pump Station Upgrade**

**PROJECT MANAGER:**   **Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The proposed upgrade to the Trinity Building (formerly the 7<sup>th</sup> Day Adventist) Pump Station will include replacement of most of the infrastructure related to the existing facility. The improvements will include a duplex pumping system for improved reliability. In addition, critical operating data will be brought back to the SCADA System for remote monitoring. Due to the size and relative simplicity of this project, it is recommended for design-build, starting in FY-25, and will include the following major tasks:

- Replacement of the electrical service equipment in the main building.
- Replacement of the electrical feeder from the main building to the Pump Station.
- Replacement of the wet well.
- Abandonment of the existing 8” inlet, which is no longer being used.
- Replacement of the pumps, including the pump mounting hardware and discharge elbow.
- Replacement of the pump control panel.

**JUSTIFICATION:**

The existing Pump Station is in poor condition; the top section of the wet well has advanced stages of corrosion, the wet well has insufficient storage space (causing short-cycling of the pumps), and the pumps are operating at shut-off head because they were not properly selected for the application. There’s only one installed pump, therefor the system lacks redundancy. There’s no remote monitoring to provide advance warning of any operational problems. The electrical service equipment for the main building is in desperate need of replacement due to age and the hazards of enclosures that can’t be closed to prevent the exposure of shock and arc-flash/arc-blast. The pump control panel is in poor condition and is only partially functional due to age and the availability of replacement parts. These issues are collectively causing regular reliability problems that require a response from the Sewer Department with their Vac Truck and maintenance staff to make difficult repairs. The use of the building has been in question for many years, thereby causing a reluctance to upgrade this Pumping Station. However, the city continues to occupy and utilize the building for various purposes. Accordingly, this upgrade is necessary to establish reliability of service for the conveyance of sewerage from the facility.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	100.000	-	100.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	-	500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	600.000	-	600.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	600.000	-	600.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	600.000	-	600.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

## Trinity Building Pump Station Upgrade    xxxxx5

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 380087**

**PROJECT NAME: ALP Site “F1” Hangar Development**

**PROJECT MANAGER: Airport Manager**

**SCOPE:**

The scope of this project is a public/private partnership for design and construction of a new corporate hangar. An appropriately sized hangar and adjoining parking lot will accommodate a prospective new tenant at the site denoted as “F1” on the Airport Layout Plan (ALP).

**JUSTIFICATION:**

This area is identified in the approved ALP and is the most logical planned location on the field to react to the needs of a corporate entity wishing to base an aircraft at the airport full-time.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	300.000	300.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	300.000	300.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	300.000	300.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	300.000	300.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$      300,000

**F1 Site (Hangar)**

**380087**

Fund 307 - Airport CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 380088**

**PROJECT NAME: Corporate Hangar – P4**

**PROJECT MANAGER: Airport Manager**

**SCOPE:**

Per the Airport Layout Plan (ALP), this is part of the Stage One development plan for the airport. This 25,000 square foot hangar design and site development costs will be undertaken by the airport. The construction of the actual hangar will be completed by a private entity.

**JUSTIFICATION:**

Corporate hangar development is a goal established that has been reaffirmed by the Airport Commission during preliminary budget assessments and financial planning efforts. Drawing more corporate operators to FDK is a key piece of the economic self-sustainability of the airport.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	650.000	-	-	650.000	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	650.000	-	-	650.000	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	300.000	-	-	300.000	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	350.000	-	-	350.000	-	-	-	-
<b>TOTAL REVENUES</b>	650.000	-	-	650.000	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$           -

**Corp Hangar P4**

**380088**

Fund 307 - Airport CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 380090**

**PROJECT NAME: Ramp Rehabilitation  
and Expansion**

**PROJECT MANAGER: Airport Manager**

**SCOPE:**

New construction of a phased South Corporate Apron expansion. Demolition and construction of the existing 40,000 square foot asphalt ramp from the FBO to the Frederick Flight Center.

**JUSTIFICATION:**

During the 2008 Master Plan Process, a Pavement Condition Index (PCI) was conducted to assist in planning for pavement rehabilitation over the next ten years. This process assesses each section of pavement on the airfield and assigns a numeral value to the overall pavement condition. The rule of thumb is that when the PCI falls below 80 a plan for rehabilitation should begin, and when it falls below 60 construction should begin. The PCI study assigned PCI values that range anywhere from 70 to 25 for the primary ramp. The airport is undergoing a preliminary design study under FY18 grant which will identify needs and determine cost estimates.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	1,100.000	500.000	150.000	150.000	300.000	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	3,450.000	1,500.000	700.000	700.000	550.000	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	4,550.000	2,000.000	850.000	850.000	850.000	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	125.000	50.000	25.000	25.000	25.000	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	4,000.000	1,675.000	775.000	775.000	775.000	-	-	-
STATE GRANT	300.000	225.000	25.000	25.000	25.000	-	-	-
COUNTY GRANT	125.000	50.000	25.000	25.000	25.000	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	4,550.000	2,000.000	850.000	850.000	850.000	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 1,860,000

**Ramp Rehabilitation**

**380090**

Fund 307 - Airport CIP

**CIP NUMBER: 380091**

**PROJECT NAME: Airport Layout Plan (ALP)**

**PROJECT MANAGER: Airport Manager**

**SCOPE:**

The scope of this project is to update all the changes to the ALP since the minor 2012 Update and make any future adjustment as well. Changes will include the inclusion of additional properties and some physical revisions to the infrastructure on airport property.

**JUSTIFICATION:**

The last complete ALP revision was completed in 2008, and FAA recommends full updates every 5 years. This is a federally funded and grants eligible undertaking and will be incorporated in a phase of the Obstruction Removal or Runway Extension Project. Having an updated ALP is a requirement of our federal grant assurances.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	250.000	-	250.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	250.000	-	250.000	-	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	6.250	-	6.250	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	225.000	-	225.000	-	-	-	-	-
STATE GRANT	12.500	-	12.500	-	-	-	-	-
COUNTY GRANT	6.250	-	6.250	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	250.000	-	250.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$           -

## Airport Layout Plan Update

Fund 307 - Airport CIP

## 380091

**CIP NUMBER:** xxxxx7

**PROJECT NAME:** Airport Fence

**PROJECT MANAGER:** Airport Manager

**SCOPE:**

A project to complete the remaining 4,000 feet of our perimeter fence to fully enclose the airport.

**JUSTIFICATION:**

A 2018 FAA wildlife hazard management assessment recommended prioritizing a complete perimeter fence in an effort to mitigate deer intrusion to the airport surfaces. The fence, though not a requirement, will also improve airport security. The intent is to pursue a state MAA grant to support 75% of the costs to construct the remaining portion of the fence.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	30.000	-	30.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	300.000	-	300.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>330.000</b>	<b>-</b>	<b>330.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	75.000	-	75.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	225.000	-	225.000	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	30.000	-	30.000	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>330.000</b>	<b>-</b>	<b>330.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$            -

**Airport Fence**  
Fund 307 - Airport CIP

**xxxxx7**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 380408

**CIP PROJECT:** East Side Parking Deck

**PROJECT MANAGER:** Superintendent of Public Parking

**SCOPE:**

The proposed project is a 650-space public parking garage on the east side of downtown. This new parking structure will support parking demand from the Frederick County Visitor Center, the Frederick County Public Schools (FCPS) Central Office, the Frederick County Housing Authority Hope VI Project (36 apartment units), the Schaffer Building Offices and significant other private development projects in Downtown and East Frederick.

**JUSTIFICATION:**

This project is part of a multi-phase plan to accommodate downtown parking needs. Five other parking garages have been constructed and are operational. This project is consistent with the Mayor and Board adopted parking plan which is documented in the Downtown Frederick Needs Assessment, Recommendations, and Implementation Plan (Desman Associates, March 12, 2003), and the July 2001 Downtown Parking Plan. The project is also consistent with the adopted City Comprehensive Plan and the March 21, 2002, East Street Extension Phase I Area Plan.

The timing of this project will be triggered by the development of projects creating parking demand. This development is anticipated to occur one project at a time over the next 5-10 years. Projects include the Galleria Project, McCutcheons Mill, McHenry Project, Downtown Hotel and Conference Center, Union Knitting Mills, and Monocacy Valley Canning Company.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	2,365.000	1,032.000	1,333.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	14,500.000	-	14,500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>16,865.000</b>	<b>1,032.000</b>	<b>15,833.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	1,032.000	1,032.000	-	-	-	-	-	-
DEBT ISSUE	15,833.000	-	15,833.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>16,865.000</b>	<b>1,032.000</b>	<b>15,833.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ -

**East Side Parking Deck**

**380408**

Fund 308 - Parking CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 380414

**PROJECT NAME:** Court Street Deck Rehab

**PROJECT MANAGER:** Superintendent of Public Parking

**SCOPE:**

Repairs to the Court Street Deck include:

- Structural Repair Work, which includes 600 sq. ft. of removal and replacement of deteriorated concrete on vertical and horizontal surfaces, as well as repair and welding of approximately 350 shear connections, replacement of 5 concrete stair nosing, stair tower door threshold repairs and clean and re-paint approximately 200 precast connections.
- Waterproofing, which includes 16,000 sq. ft. of traffic bearing waterproof membrane, 160,000 sq. ft. of penetrating sealer, and 33,400 sq. ft. of routing and sealing of joints, cracks and spandrels and capstones.
- Painting, which includes restriping of entire parking deck.

**JUSTIFICATION:**

The Court Street Garage was last repaired in 2003 and is due for repair of joints and re-coating of water proofing membrane system due to normal wear and tear and movement of garage. The deck will be repaired in phases in order to minimize service disruption to the deck customers.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	20.000	20.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	592.650	592.650	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>612.650</b>	<b>612.650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	612.650	612.650	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>612.650</b>	<b>612.650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 354,511

**Court Street Deck Rehab**

**380414**

Fund 308 - Parking CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 380416**

**PROJECT NAME: Conference Center Parking Facility**

**PROJECT MANAGER: Director of Economic Development**

**SCOPE**

The City seeks to facilitate the development of a full-service hotel and conference center with on-site public parking in historic downtown Frederick, to serve the needs of the residents and businesses of the city and county, induce tourism and conferences, overnight stays, visitor spending, generate jobs and revenue, and be an anchor for continued downtown revitalization. Public funds will be solely used to pay for land, on-site public parking, and related public improvements.

**JUSTIFICATION**

The City selected Plamondon Hospitality Partners to be the Project Developer through a competitive RFP process (RFP 14-J) meeting all City procurement requirements, and unanimously awarded the project through a Memorandum of Understanding between the City and Developer dated December 23, 2015.

The project financing will take the form of a Public-Private Partnership. The Developer has agreed to provide private equity and bank financing to design and construct the private improvements, to create a single purpose entity to own and operate the hotel and the conference center and assume all ongoing risk and cost associated with the operations, maintenance and life cycle capital cost including but not limited to scheduled facilities updates and refreshment, of the same, holding the City and County harmless for any such costs even in the event of a revenue shortfall if any. The City and County will provide a contribution to the project for the purchase of land and other public improvements.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	2,420.000	1,420.000	1,000.000	-	-	-	-	-
LAND/R.O.W.	4,200.000	4,200.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	7,500.000	-	7,500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>14,120.000</b>	<b>5,620.000</b>	<b>8,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	3,100.000	3,100.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	8,500.000	-	8,500.000	-	-	-	-	-
COUNTY GRANT	2,520.000	2,520.000	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>14,120.000</b>	<b>5,620.000</b>	<b>8,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 4,635,555

**Conference Center Parking Facility**

**380416**

Fund 308 - Parking CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 380417

**PROJECT NAME:** Church Street Garage Rehab

**PROJECT MANAGER:** Parking Manager

**SCOPE:**

To demolish the existing Church Street Garage and rebuild a new expanded Church Street Garage. The new garage would include a modern comfort station (restrooms) for the public and potential office space on the south side of the facility as well as entry/exit lanes on both the south and north sides of the garage. The garage will have the best applicable technology available, including EV charging spaces, directional and informational signage and a planned roof with possible solar panels expected on the garage. A design/build contractor will be secured to develop a plan to demolish the existing 393 space Church Street Garage and replace it with a new parking garage that is to have between 525 – 550 spaces. This project will use the existing footprint of the current garage and expand the facility to street level on the south side within the footprint and it is anticipated that construction will begin in FY 2025.

**JUSTIFICATION:**

The Church Street Garage is a 48-year-old facility that is rapidly approaching the end of its useful life. The useful life is limited by the amount of exposure and loading that concrete structures can endure before they fatigue and require extensive reconstruction. The Church Street garage has undergone many repairs over the last 30 years in order to extend its lifespan to this point in time. The City realizes that additional funds used to support and upgrade that facility would be better spent in a redevelopment of the structure to include modern technology and meet all current construction standards as well as current ADA standards.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	1,096.000	1,096.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	16,404.000	16,404.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,500.000</b>	<b>17,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,500.000	2,500.000	-	-	-	-	-	-
DEBT ISSUE	15,000.000	15,000.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>17,500.000</b>	<b>17,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 17,500,000

**Church Street Garage Demo and Reconstruction 380417**

Fund 308 - Parking CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:** 130003

**PROJECT NAME:** Fall Protection Upgrades

**PROJECT MANAGER:** Deputy Director of Public Works – Operations & Risk Manager

**SCOPE:**

The intent of this project is to improve upon the safe work practices by doing a study of all City-owned and maintained facilities to determine where improvements can be made in our Fall Protection Program. These improvements could be physical retro-fits at City facilities and/or implementation of amendments to current City safety policies.

**Phase 1: *Completed in FY19***

- Develop a scope of work to identify areas within City facilities and policies in need of fall protection improvements
- Hire a qualified Fall Protection Consultant to complete the study and provide a master list of necessary improvements by the City.

**Phase 2: *Ongoing***

- Hire a qualified contractor to install the physical improvements as the budget allows.
- Make the necessary improvements to City policies as found by the study.

**JUSTIFICATION:**

Per OSHA, the City is responsible to provide for the safe workspaces in all City-owned facilities.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	15.000	15.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	40.000	40.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>55.000</b>	<b>55.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	55.000	55.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>55.000</b>	<b>55.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 55,000

**Fall Protection Upgrades**

**130003SW**

Fund 309 - Storm Water CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350001**

**PROJECT NAME: South Street Storm Drain**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Provide a storm drain system capable of conveying a 10-year storm within an approximately 400 acre drainage area bounded by South Wisner Street, a line extending south from Wisner Street to I-70, I-70, East South Street/Reich’s Ford Road, Tilco Drive, Cambridge Drive and Fairfax Court in the Tulip Hill Subdivision, East Patrick Street, Davis Avenue, Harding Alley north of and parallel to East Patrick Street, the racetrack at the fairgrounds, Maryland Avenue, and by Sagner Avenue to its intersection with South Wisner Street.

Deliverables associated with this project are:

- A study of the basin to include the above with options for design (COMPLETED 2008)
- Update to study to address modifications to watershed which have occurred including SHA stormwater improvements. This update is being performed by the USACE through an agreement with the City, City to fund 50% of the cost. (FY23/24)
- Design for the new drainage systems or portions thereof (FY25)
- Acquisition of required rights-of-way (FY25)
- Acquisition of required permits (Obtained as constructed)
- Construction of selected recommended improvements (FY26 and beyond)

**JUSTIFICATION:**

This drainage basin has a series of disconnected local stormwater systems that inadequately drain the area resulting in localized flooding during significant and intense rain events.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	696.000	696.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	280.865	280.865	-	-	-	-	-	-
EQUIPMENT	19.029	19.029	-	-	-	-	-	-
MISCELLANEOUS	1.000	1.000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>996.894</b>	<b>996.894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	635.000	635.000	-	-	-	-	-	-
DEBT ISSUE	361.894	361.894	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>996.894</b>	<b>996.894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 257,963

**South Street Storm Drain**

**350001**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350005**

**PROJECT NAME: Culler Lake Silt Stormwater Management Upgrades**

**PROJECT MANAGER: Deputy Director of Public Works – Engineering & Operations**

**SCOPE:**

The intent of this project is for the City to fund the removal of silt and the installation of stormwater management upgrades to Culler Lake. The Lake acts as a stormwater management facility for the ~ 66 acre drainage basin (South and West of Hood College) and has not been desilted since 1984. There is approximately 5 feet of silt covering the entire lake bottom which needs to be removed to allow proper desiltation of storm waters and improve the habitat of the aquatic species. While the lake is drained, the upgrade components (gravel filters, embankment contours, and other minor improvements) will be installed. The approximate scope of work will include the following:

**Phase I:**

- Perform design/permitting effort through a consultant in coordination with the FOBP (Friends of Baker Park) Culler Lake Upgrade Project, hire a contractor to remove the silt, and install stormwater quality improvements including wetlands. – Completed 2016

**Phase II:**

- ADA compliant shared use paths to bypass the bridges over wetlands
- An overlook area to provide educational information about the ecology, water mitigation features and history of the lake
- Refurbishment of the historic stone bench and addition of a plaza with watershed educational components
- A natural seating area along Carroll Creek

**JUSTIFICATION:**

The Lake is a stormwater structure and requires desilting periodically (~ 10 years) so that it continues to function as designed. Additionally, the newly designed water quality components that are to be installed will provide credit toward the NPDES permit.

**GRANTS and OTHER FUNDING SOURCES:**

- Phase I - State Bond Bill Grand Funds totaling \$500,000
- Phase II - State Bond Bill \$150,000
  - City Match \$150,000
  - State Grant \$228,155
  - FOBP \$275,000

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,453.500	2,453.500	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,653.500</b>	<b>2,653.500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	2,110.000	2,110.000	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	500.000	500.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	43.500	43.500	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,653.500</b>	<b>2,653.500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 106,152

**Culler Lake Silt Removal**

**350005**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350007**

**PROJECT NAME: Stream Restoration**

**PROJECT MANAGER: Director of Public Works**

**SCOPE:**

This project is to provide funds to allow the City of Frederick to undertake projects that will help restore stream corridors and help improve waterway health. Projects could include:

- Bank and channel restoration
- Riparian buffer plantings to create vegetated stream corridor
- Wetland habitat creation and/or restoration
- Regenerative Stormwater Conveyance
- Vegetated Swales
- Maintenance, repairs, and data collection to ensure stability and continued pollutant reductions
- Completed Projects
  - FY20 – Rock Creek at Waterford Park, 1250LF
- Anticipated projects:
  - FY24—Carroll Creek at Renn Farm Parkland/WWTP Design
  - FY25—Carroll Creek at Renn Farm Parkland/WWTP Construction

**JUSTIFICATION:**

Stream restorations are one way to meet TMDL and WIP requirements and to comply with the new NPDES Phase 2 permit, which will require addressing 20% of the City’s impervious surfaces. Stream restorations are less expensive and offer more credits per project than stormwater facilities, however, both will be needed to comply with the permit requirements.

**GRANTS:**

FY17: Received Maryland Department of Environment (MDE) for \$50,877 for Rock Creek Restoration design, City match of \$33,581

FY18: Received MDE grant for \$270,000 for Rock Creek restoration construction, City match of \$304,870

FY20: Received \$38,000 from CBT for stream assessments for six restoration projects, which is configured as part of the cost for design for each restoration project, but completion ahead of the design will allow the City to qualify for more grant funds. The City did not receive grant funding for Little Tuscarora design.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	1,923.000	1,923.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	9,171.000	9,171.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	11,094.000	11,094.000	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	350.000	350.000	-	-	-	-	-	-
DEBT ISSUE	10,270.000	10,270.000	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	321.000	321.000	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	153.000	153.000	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	11,094.000	11,094.000	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 9,924,399

**Stream Restoration**

**350007**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350008**

**PROJECT NAME: Motter Avenue Area Stormwater Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Provide for safe conveyance of stormwater to protect property and infrastructure in the approximately 400 plus acre drainage basin which ultimately outfalls to Monocacy Village Park at East Street. This area is generally bound by East Street up to 14th Street on the east, 14<sup>th</sup> Street on the north, 7<sup>th</sup> Street Shopping Center and portions of College Estates Subdivision on the west, and 7<sup>th</sup> Street on the south.

Deliverables associated with this project include:

- A study of the drainage basin to with recommended options for design and associated cost estimates (COMPLETE)
- Phase 1 – Mews Alley to outfall at Monocacy Village Park
  - a. Design for the selected recommended improvements including Permits, Construction Documents and (FY23)
  - b. Acquisition of required rights-of-way or easements (FY23)
  - c. Construction of selected recommended improvements (FY25)
- Phase 2 – Stream restoration in Monocacy Village Park from outfall to approximately 500-feet downstream
  - a. Design for the selected recommended improvements including Permits, Construction Documents and (FY24)
  - b. Construction of selected recommended improvements (FY24/25)

**JUSTIFICATION:**

Property owners within this drainage basin have experienced substantial flooding during larger storm events. Much of the development within this area of the City occurred prior to the enactment of modern stormwater management regulations. Runoff generated from impervious surfaces during intense storm events has the potential to overwhelm existing infrastructure causing flooding resulting in loss of property and potentially, injury or loss of life.

**GRANTS:**

- Federal Community Project Funding - \$534,977 (Phase 1)
- Federal Community Project Funding - \$481,500 (Phase 2)

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	500.000	500.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	5,416.477	3,816.477	1,600.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,916.477</b>	<b>4,316.477</b>	<b>1,600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	545.000	545.000	-	-	-	-	-	-
DEBT ISSUE	4,355.000	2,755.000	1,600.000	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	1,016.477	1,016.477	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>5,916.477</b>	<b>4,316.477</b>	<b>1,600.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 3,512,917

**Motter Avenue Area Stormwater Impts**

**350008**

Fund 309 - Storm Water CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350009**

**PROJECT NAME: Implementation of Watershed Management Plan Projects**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

Implement watershed improvement projects defined in the Watershed Management Plan (CIP 350004) consistent with MDE guidelines for the management of the Rock Creek and Carroll Creek watersheds.

**Prioritized Projects:**

BMP 1075 – Retrofit to existing SWM facility located at the northeast side of the DPW Yard at 111 Airport Drive

BMP 524 – Retrofit to existing SWM facility located in the Golf View subdivision behind 502 Partridge Way

BMP 525A – Retrofit to existing SWM facility located in Hillcrest Orchard Park north of Hillcrest Drive

BMP 531 – Retrofit to existing SWM facility located in Stonegate subdivision at the intersection of Old Camp Road and Stonegate Drive

BMP 1019 – Retrofit to existing SWM facility located in the Golf view subdivision at the western cul-de-sac of Rollinghouse Drive

BMP J.6 – New SWM quality facility located at the southern end of Maryvale Park

**JUSTIFICATION:**

A watershed management plan was developed (CIP 350004) to determine how to meet TMDL and WIP requirements and to comply with the latest National Pollutant Discharge Elimination System (NPDES) General Permit for discharges from Small (Phase II) Municipal Separate Storm Sewer Systems (MS4s). Projects used to supplement Renn Stream Restoration meet impervious area restoration requirements.

**GRANTS:**

Fiscal Year 2020: Application submitted for the Maryland Department of the Environment Flood Management Grant for BMP J and J.6 design. No funds were awarded.

**Expressed in Thousands**

<b>EXPENDITURES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
PLANNING/ENG.	1,034.291	1,034.291	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	21,897.059	19,897.059	1,000.000	1,000.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>22,931.350</b>	<b>20,931.350</b>	<b>1,000.000</b>	<b>1,000.000</b>	-	-	-	-

<b>REVENUES</b>	<b>TOTAL</b>	<b>TO-DATE</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
CITY OPERATING	2,140.252	1,140.252	-	1,000.000	-	-	-	-
DEBT ISSUE	20,252.146	19,252.146	1,000.000	-	-	-	-	-
SPECIAL ASSESSMENT	535.735	535.735	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	3.217	3.217	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>22,931.350</b>	<b>20,931.350</b>	<b>1,000.000</b>	<b>1,000.000</b>	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 4,929,773

## Water Distribution Upgrades

## 360009

Fund 602 - Water and Sewer CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350010**

**PROJECT NAME: Kline Boulevard Area Stormwater Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

The purpose of this project is to analyze the capacity of the existing stormwater infrastructure in this approximately 170-acre drainage basin in the Carroll Creek watershed and develop and implement measures to alleviate flooding and provide for the safe conveyance of stormwater. The stormwater system in this location ultimately outfalls to Carroll Creek along Carroll Parkway. This area is heavily developed, with the U.S. Route 40 and U.S. Route 15 interchanges located in the center of the watershed, with commercial development in the northwest and southeast portions, and residential development in the southwest and northeast portions. Frederick High School and West Frederick Middle School are located just outside of the watershed to the northeast but are impacted by flooding that originates within this watershed.

Deliverables associated with this project are:

- A study of the drainage basin to with recommended options for design and associated cost estimates (COMPLETE)
- Designs for the selected recommended improvements including Construction Documents and Specifications ready for bid (FY23)
- Acquisition of required rights-of-way or easements (FY23)
- Acquisition of required permits (FY23)
- Construction of selected recommended improvements (FY24)

**JUSTIFICATION:**

This area of Kline Boulevard as well as the adjacent high school and middle school have experienced flooding during significant and intense rainfall events. Much of the development within this area of the City occurred prior to the enactment of modern stormwater management regulations. Runoff generated from impervious surfaces during intense storm events has the potential to overwhelm existing infrastructure causing flooding resulting in loss of property and potentially, injury or loss of life.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	550.000	550.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>750.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	750.000	750.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>750.000</b>	<b>750.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 750,000

**Kline Blvd Flood Improvements**

**350010**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350011**

**PROJECT NAME: Downtown Area Stormwater Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

The purpose of this project is to analyze the capacity of the existing stormwater infrastructure in this downtown drainage basin to develop and implement measures for the safe conveyance of stormwater and to reduce the risk of flooding to property and infrastructure. The stormwater system in this location ultimately outfalls to Carroll Creek via several stormwater outfalls. This area is generally bound by East Street on the east, 7th Street on the north, Bentz Street on the west, and Carroll Creek on the south.

Deliverables associated with this project are:

- A study of the drainage basin to with recommended options for design and associated cost estimates (COMPLETE)
- Designs for the selected recommended improvements including Construction Documents and Specifications ready for bid (FY25)
- Acquisition of required rights-of-way or easements (FY25)
- Acquisition of required permits (FY25)
- Construction of selected recommended improvements (FY26)

**JUSTIFICATION:**

This area of downtown has been subjected to periodic flooding during significant and intense rain events. While the Carroll Creek flood control project and associated culverts protect the downtown from catastrophic damage during major flood events, localized flooding still occurs as water is conveyed to the culverts. Nearly all development within this area of the City occurred prior to the enactment of modern stormwater management regulations. Runoff generated from impervious surfaces during intense storm events has the potential to overwhelm existing infrastructure causing flooding resulting in loss of property and potentially, injury or loss of life.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	300.000	300.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	1,200.000	1,200.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	1,500.000	1,500.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 644,445

**Downtown Area Stormwater Improvements 350011**

**Fund 309 - Storm Water CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350012**

**PROJECT NAME: North Market Street Area Stormwater Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

The purpose of this project is to analyze the capacity of the existing culverts under North Market Street on Detrick Branch and develop and implement measures to alleviate the roadway flooding. This roadway is a major north-south arterial roadway and safe passage on it during flooding events is critical for first responders. The point of interest in this study is Detrick Branch at North Market Street. The study area for the hydrologic analysis is the Detrick Branch watershed. This watershed is approximately 0.96 square miles (614 acres) to its confluence with the Monocacy River. The drainage area to the point of interest is 0.68 square miles (435 acres) of highly urbanized land. Numerous residential and commercial developments are present in the watershed, and approximately one-third of the watershed is Fort Detrick. The study area for the hydraulic analysis is Detrick Branch from its confluence with the Monocacy River to downstream of a railroad approximately 450 feet upstream of North Market Street. The total studied reach is approximately 0.53 miles.

Deliverables associated with this project are:

- A study of the drainage basin to with recommended options for design and associated cost estimates (COMPLETE)
- Designs for the selected recommended improvements including Construction Documents and Specifications ready for bid (FY24)
- Acquisition of required rights-of-way or easements (FY24)
- Acquisition of required permits (FY24)
- Construction of selected recommended improvements (FY25)

**JUSTIFICATION:**

This section of North Market Street routinely floods during significant and intense rainfall events resulting in street closure. Much of the development within this area of the City occurred prior to the enactment of modern stormwater management regulations. Runoff generated from impervious surfaces during intense storm events has the potential to overwhelm existing infrastructure causing flooding resulting in loss of property and potentially, injury or loss of life.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	2,400.000	600.000	-	1,800.000	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	2,600.000	800.000	-	1,800.000	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	1,800.000	-	-	1,800.000	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	800.000	800.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	2,600.000	800.000	-	1,800.000	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 446,152

## North Market Street Area Stormwater Impts 350012

Fund 309 - Storm Water CIP



**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350013**

**PROJECT NAME: West Patrick Street at Maryvale Ditch Stormwater Improvements**

**PROJECT MANAGER: Engineering Manager**

**SCOPE:**

The purpose of this task is to analyze the capacity of the existing culvert under West Patrick Street on Maryvale Ditch and develop and implement measures to alleviate the flooding at this roadway. This roadway is a major east-west arterial roadway and safe passage on it during flooding events is critical for first responders. The point of interest in this study is Maryvale Ditch at West Patrick Street. The study area for the hydrologic analysis is the Maryvale Ditch watershed. This watershed is approximately 0.78 square miles (499 acres) of highly urbanized land. Numerous residential and commercial developments are present in the watershed, as well as the U.S. Route 15- U.S. Route 270 interchange, and Frederick High School and West Frederick Middle School. Open land is limited in this watershed, with some open land in Maryvale Park near the point of interest and with the medians of the highway interchange.

Deliverables associated with this project are:

- A study of the drainage basin to with recommended options for design and associated cost estimates (COMPLETE)
- Designs for the selected recommended improvements including Construction Documents and Specifications ready for bid (FY24)
- Acquisition of required rights-of-way or easements (FY24)
- Acquisition of required permits (FY24)
- Construction of selected recommended improvements (FY25)

**JUSTIFICATION:**

This section of West Patrick Street routinely floods during significant and intense rainfall events resulting in street closure. Much of the development within this area of the City occurred prior to the enactment of modern stormwater management regulations. Runoff generated from impervious surfaces during intense storm events has the potential to overwhelm existing infrastructure causing flooding resulting in loss of property and potentially, injury or loss of life.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	200.000	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	650.000	650.000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>850.000</b>	<b>850.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	-	-	-	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	850.000	850.000	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>850.000</b>	<b>850.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 371,455

**West Patrick at Maryvale Ditch Stormwater Imps 350013**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER: 350020**

**PROJECT NAME: Carroll Creek Flood Control**

**PROJECT MANAGER: Deputy Director of Public Works - Operations**

**SCOPE:**

**Storm water Pump station #3 Upgrade**

Design and construct an approximately 3,750 sq. ft. brick and block building on top of Pumping Station No. 3; remove electrical controls from the dry well below grade and reinstall inside the new building; install a backup level sensor that will provide continuous remote data on water levels in the pumping station wet well.

**Levee Certification**

FEMA certification of levees is required so that their flood protection can be recognized on the Flood Insurance Rating Maps. Levees to be certified include East Church Street, College Avenue along Carroll Parkway and North Bentz along Carroll Parkway. The City will hire a consultant to perform these certifications.

*Note: that completion of the Gas House Pike levee previously included in this CIP is now part of the Monocacy Boulevard Central Section design and construction.*

**JUSTIFICATION:**

Completion of the Carroll Creek Flood Control Project is intended to eliminate flooding in downtown Frederick caused by high flows on the Monocacy River. Raising the controls for Pump Station Number 3 above grade will significantly reduce the risk of pump station failure during flood events.

**GRANTS:**

Federal Emergency Management Agency (FEMA) – \$1,672,387

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	7,126.800	7,126.800	-	-	-	-	-	-
LAND/R.O.W.	6,478.000	6,478.000	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	48,285.593	48,285.593	-	-	-	-	-	-
EQUIPMENT	7.000	7.000	-	-	-	-	-	-
MISCELLANEOUS	230.000	230.000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>62,127.393</b>	<b>62,127.393</b>	-	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	7,089.629	7,089.629	-	-	-	-	-	-
DEBT ISSUE	18,722.809	18,722.809	-	-	-	-	-	-
SPECIAL ASSESSMENT	383.000	383.000	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	2,008.731	2,008.731	-	-	-	-	-	-
STATE GRANT	21,737.588	21,737.588	-	-	-	-	-	-
COUNTY GRANT	12,128.000	12,128.000	-	-	-	-	-	-
OTHER	57.636	57.636	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>62,127.393</b>	<b>62,127.393</b>	-	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023

\$ 72,984

**Carroll Creek Flood Control Project**

**350020**

Fund 309 - Storm Water CIP

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**            xxxxxx6

**PROJECT NAME:**        Carroll Parkway at W College Terrace

**PROJECT MANAGER:**    Engineering Manager

**SCOPE:**

Design, permitting and construction of remove approximately 180 linear feet of roadway connection between Carroll Parkway and W College Terrace to the northeast corner of the intersection and construct new sidewalks. Improve ADA accessibility at the intersection to Frederick High School and West Frederick Middle School. Modify location of storm drain inlets along Carroll Parkway and W College Terrace, upgrade storm drain pipes from Stups Alley.

**JUSTIFICATION:**

Property owners within this drainage area along Carroll Parkway have experienced substantial flooding during larger storm events. Reducing pavements integrated with green techniques such as green streets.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	200.000	-	200.000	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	200.000	-	200.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	200.000	-	200.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	200.000	-	200.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**Carroll Parkway at W College**

**xxxxx6**

**Fund 309 - Storm Water CIP**

**THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2025-2030**

**CIP NUMBER:**               xxxxx8

**PROJECT NAME:**           East Patrick Street – East Pat Lofts

**PROJECT MANAGER:**   Engineering Manager

**SCOPE:**

Construct curb line extension at the existing crosswalk on East Patrick Street on the west side of Wisner Street. Upgrade about 350ft of stormdrain pipes east side of East Pat Lofts development.

**JUSTIFICATION:**

As part of the East Pat Lofts Planning/Development process, East Pat Lofts development is needed to construct stormdrain pipes along East Patrick Street for their development discharge. City funds are necessary to support upgrading stormdrain pipes for downstream side and reducing the crosswalk length for improving pedestrian safety and ADA accessibility.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
PLANNING/ENG.	-	-	-	-	-	-	-	-
LAND/R.O.W.	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-
CONSTRUCTION	500.000	-	500.000	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	500.000	-	500.000	-	-	-	-	-

REVENUES	TOTAL	TO-DATE	FY25	FY26	FY27	FY28	FY29	FY30
CITY OPERATING	500.000	-	500.000	-	-	-	-	-
DEBT ISSUE	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
IMPACT FEES	-	-	-	-	-	-	-	-
FEDERAL GRANT	-	-	-	-	-	-	-	-
STATE GRANT	-	-	-	-	-	-	-	-
COUNTY GRANT	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	500.000	-	500.000	-	-	-	-	-

UNENCUMBERED BALANCE AS OF DECEMBER 31, 2023      \$           -

**East Patrick Street - East Pat Lofts**

**xxxxx8**

**Fund 309 - Storm Water CIP**



The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1111	Mayor	N/A	53.9466	12/09/21	53.9466	2088	112,640	6,984	1,633
1111	Alderman	N/A	29.9701	12/09/21	29.9701	1044	31,289	1,940	454
1111	Alderman	N/A	29.9701	12/09/21	29.9701	1044	31,289	1,940	454
1111	Alderman	N/A	29.9701	12/09/21	29.9701	1044	31,289	1,940	454
1111	Alderman	N/A	29.9701	12/09/21	29.9701	1044	31,289	1,940	454
1111	Alderman	N/A	29.9701	12/09/21	29.9701	1044	31,289	1,940	454
1111	Chief of Staff	15	78.3719	08/01/24	80.7230	2088	168,172	10,427	2,438
1111	Executive Office Manager	6	34.6543	08/23/24	35.6939	2088	74,195	4,600	1,076
1111	Legislative Assistant	5	30.6750	02/08/25	31.5953	2088	64,788	4,017	939
1111	Front Desk Associate	1	24.8444	06/11/25	25.5897	2088	51,935	3,220	753
1111	Administrative Assistant	2	27.1678	07/17/24	27.9829	2088	58,363	3,619	846

Mayor and Board Totals:

001-1111.12-11 - 530,093  
 001-1111.15-00 - 156,445  
 001-1111.22-11 - 42,567  
 001-1111.22-12 - 9,955

1112	Manager of Equity and Inclusion	10	46.2684	07/01/25	47.6565	2088	96,608	5,990	1,401
1112	Business Outreach Coordinator	6	36.2681	08/07/24	37.3561	2088	77,737	4,820	1,127

Equity and Inclusion

001-1112.12-11 - 174,345  
 001-1112.22-11 - 10,810  
 001-1112.22-12 - 2,528

1113	City Clerk	8	42.8594	03/24/25	44.1452	2088	90,213	5,593	1,308
1113	Assistant City Clerk	6	33.7160	07/01/24	34.7275	2088	72,511	4,496	1,051
1113	Overtime - Premium	N/A					500	31	7

Office of the Clerk

001-1113.12-11 - 162,724  
 001-1113.14-00- 500  
 001-1113.22-11 - 10,120  
 001-1113.22-12 - 2,366

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1114	Director of Strategic Planning and Executive Projects	14	77.6322	10/02/24	79.9612	2088	165,650	10,270	2,402

Strategic Planning  
 001-1114.12-11 - 165,650  
 001-1114.14-00- 0  
 001-1114.22-11 - 10,270  
 001-1114.22-12 - 2,402

1115	Manager of Good Jobs, Great Cities	10	45.0271	07/01/24	46.3779	2088	96,837	6,004	1,404
1115	Re-Entry Coordinator	7	36.2447	01/01/25	37.3321	1044	38,407	2,381	557
1115	Part Time Positions	N/A	20.0000	07/01/24	20.0000	1250	25,000	1,550	363

001-1115.12-11 - 135,244  
 001-1115.15-00 25,000  
 001-1115.22-11 - 9,935  
 001-1115.22-12 - 2,324

1121	City Attorney	15	82.8297	11/26/24	85.3146	2088	175,942	10,453	2,551
1121	Assistant City Attorney II	12	76.5512	10/23/24	78.8477	2088	163,159	10,116	2,366
1121	Assistant City Attorney II	12	59.0024	12/05/24	60.7725	2088	125,329	7,770	1,817
1121	Assistant City Attorney I	11	47.3418	09/25/24	48.7620	2088	101,131	6,270	1,466
1121	Paralegal Specialist	8	45.6588	04/26/25	47.0286	2088	95,886	5,945	1,390
1121	Office Manager	5	32.4489	09/11/24	33.4224	2088	69,395	4,302	1,006
1121	Career Pathing	N/A					0	0	0

Legal Services Totals:  
 001-1121.12-11 - 730,842  
 001-1121.22-11- 44,856  
 001-1121.22-12 - 10,596

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1221	Director of Finance	14	73.5848	03/31/25	75.7924	2088	154,709	9,592	2,243
1221	Accountant II	7	52.8569	08/31/24	54.4426	2088	113,167	7,016	1,641
1221	Accountant II	7	51.5249	10/14/24	53.0706	2088	109,818	6,809	1,592
1221	Accountant II	7	37.3213	10/16/24	38.4409	2088	79,545	4,932	1,153
1221	Accountant I	6	44.8287	07/06/24	46.1736	2088	96,410	5,977	1,398
1221	Accountant I-III	6	33.7160	07/01/24	34.7275	2088	72,511	4,496	1,051
1221	Accountant - Grants	6	37.9763	10/15/24	39.1156	2088	80,941	5,018	1,174
1221	Payroll Administrator	5	33.7282	05/16/25	34.7401	2088	70,668	4,381	1,025
1221	Senior Account Specialist	4	32.3275	12/05/24	33.2973	2088	68,668	4,257	996
1221	Junior Accountant	4	32.3275	08/16/24	33.2973	2088	69,291	4,296	1,005
1221	Accounting Assistant	3	30.6793	04/14/25	31.5997	2088	64,428	3,995	934
1221	Account Specialist	2	26.0240	06/27/25	26.8047	2088	54,338	3,369	788
1221	Account Specialist	2	26.0217	08/08/24	26.8024	2088	55,775	3,458	809
1221	Account Specialist	2	26.5421	11/16/24	27.3384	2088	56,443	3,499	818
1221	Career Pathing	N/A					7,500	465	109
1221	Overtime - Premium	N/A					250	16	4
1221	Overtime - Premium	N/A					250	16	4

Finance Department Totals:

001-1221.12-11 -	974,763
001-1221.22.11 -	60,451
001-1221.14.13-	250
001-1221.22.12 -	14,138
602-1221.12-11 -	179,449
602-1221.22-11 -	11,141
602-1221.22-12 -	2,606
602-1221.14.13-	250

The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1222	Manager of Purchasing	11	49.7377	11/30/24	51.2298	2088	105,650	6,550	1,532
1222	Assistant Manger of Purchasing	8	40.0328	09/26/24	41.2337	2088	85,517	5,302	1,240
1222	Supervisor of Purchasing and Warehousing	7	48.0516	04/30/25	49.4932	2088	100,795	6,249	1,462
1222	Procurement Coordinator	3	28.3675	05/06/25	29.2185	2088	59,505	3,689	863
1222	Accounts Payable Specialist	2	26.5422	08/16/24	27.3384	2088	56,891	3,527	825
1222	Accounts Payable Specialist	2	35.0336	11/19/24	36.0846	2088	74,501	4,619	1,080
1222	Warehouse Coordinator	1	24.1180	06/21/25	24.8416	2088	50,417	3,126	731
1222	Warehouse Coordinator	1	30.9750	11/17/24	31.9043	2088	65,870	4,084	955
1222	Inventory Counters	N/A	15.0000		15.0000	288	4,320	268	63
1222	Overtime - Premium	N/A					500	31	7

Purchasing Department Totals:

001-1222.12-11 - 599,146  
 001-1222.14-13 - 500  
 001-1222.16-00- 4,320  
 001-1222.22-11 - 37,445  
 001-1222.22-12 - 8,758

1223	Director of Budget & Administration	15	84.5507	02/02/25	87.0872	2088	178,783	10,453	2,592
1223	Manager of Budget	11	53.4385	10/03/24	55.0417	2088	114,026	7,070	1,653
1223	Administrative Assistant	2	27.9091	10/02/24	28.7464	2088	59,552	3,692	864

Budget Department Totals:

001-1223.12-11 352,361  
 001-1223.22-11 21,215  
 001-1223.22-12 5,109

A	Manager of Information Technology	12	64.7563	03/03/25	66.6989	1461.6	95,521	5,922	1,385
B	Assistant Manager of Technology	10	53.1314	02/05/25	54.7254	1044	56,109	3,479	814
1231	Network Systems Administrator	8	40.0327	08/26/24	41.2337	2088	85,710	5,314	1,243
1231	Network Systems Administrator	8	46.1917	10/08/24	47.5775	2088	98,563	6,111	1,429
1231	Network Systems Administrator	8	38.9631	07/01/24	40.1320	2088	83,796	5,195	1,215

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1231	Helpdesk Technician II	5	33.2984	06/20/25	34.2974	2088	69,607	4,316	1,009
1231	Helpdesk Technician I	4	29.8786	10/08/24	30.7749	2088	63,754	3,953	924
1231	Career Pathing	N/A					0	0	0

Information Technology Totals:

	001-1231.12-11-	553,060
	001-1231.22-11-	34,290
	001-1231.22-12-	8,019
(A) 1231 -	70%	
(A) 1232	30%	
(B) 1231-	50%	
(B) 1232-	50%	

A	Manager of Information Technology	12	64.7563	03/03/25	66.6989	626.40	40,938	2,538	594
B	Assistant Manager of Technology	10	53.1314	02/05/25	54.7254	1044.00	56,109	3,479	814
C	GIS Administrator	8	40.0327	06/18/25	41.2337	1461.60	58,579	3,632	849
C	GIS Analyst	5	31.5953	08/22/24	32.5431	1461.60	47,352	2,936	687

GIS Department Totals:

	001-1232.12-11-	202,978
	001-1232.22-11-	12,585
	001-1232.22-12-	2,944
(A) 1231 -	70%	
(A) 1232	30%	
(B) 1231-	50%	
(B) 1232-	50%	
(C) 1232 -	70%	
(C) 3311 -	20%	
(C) 3531 -	10%	

The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1233	Manager of Communication	11	49.7377	11/09/24	51.2298	2088	105,889	6,565	1,535
1233	Public Information Officer	7	39.8692	12/27/24	41.0653	2088	84,496	5,239	1,225
1233	Production Supervisor	6	39.1307	12/21/24	40.3046	2088	83,025	5,148	1,204
1233	Community Engagement Specialist	5	32.9117	08/11/24	33.8991	2088	70,543	4,374	1,023
1233	Community Engagement Specialist	5	32.4490	03/14/25	33.4224	2088	68,379	4,239	991
1233	Community Engagement Specialist	5	41.7849	09/06/24	43.0384	2088	89,361	5,540	1,296
1233	Digital Media Specialist	5	31.3637	07/01/24	32.3047	2088	67,452	4,182	978
1233	Video Producer	4	32.6451	04/21/25	33.6244	2088	68,556	4,250	994
1233	Multimedia Technician	3	28.6300	07/01/24	29.4889	2088	61,573	3,818	893
1233	Part Time Positions	N/A	20.4500	07/01/24	20.4500	250	5,113	317	74

Communications Department Totals:

001-1233.12-11- 699,274  
 001-1233.15-00 5,113  
 001-1233.22-11- 43,672  
 001-1233.22-12- 10,213

1241	Director of Human Resources	14	71.6001	05/15/25	73.7481	2088	150,018	9,301	2,175
1241	Manager of Human Resources	11	49.9398	04/10/25	51.4380	2088	104,996	6,510	1,522
1241	Human Resources Generalist	7	40.1648	12/12/24	41.3698	2088	85,219	5,284	1,236
1241	Human Resources Administrator	6	37.3649	07/01/24	38.4858	2088	80,358	4,982	1,165
1241	Benefits Specialist	6	34.7164	12/11/24	35.7579	2088	73,659	4,567	1,068
1241	Human Resource Specialist	6	33.7160	07/01/24	34.7275	2088	72,511	4,496	1,051
1241	Human Resources Coordinator	5	34.3813	03/20/25	35.4127	2088	72,368	4,487	1,049

Human Resources Totals:

001-1241.12-11- 639,129  
 001-1241.22-11- 39,627  
 001-1241.22-12- 9,266

1242	Manager of Risk Safety & Compliance	11	54.7164	10/10/24	56.3579	2088	116,753	7,239	1,693
1242	Risk Compliance Specialist	7	40.1648	12/27/24	41.3698	2088	85,122	5,278	1,234
1242	Compliance Specialist	7	40.1649	07/01/24	41.3699	2088	86,380	5,356	1,253
1242	Training Coordinator	5	31.5038	01/06/25	32.4490	2088	66,691	4,135	967

Risk, Safety & Compliance Totals:

001-1242.12-11- 354,946  
 001-1242.15-00- 0  
 001-1242.22-11- 22,008  
 001-1242.22-12- 5,147

The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1245	Emergency Manager	11	50.2249	09/14/23	51.7316	2088	108,016	6,697	1,566
1245	Security Coordinator	5	34.7548	07/01/24	35.7974	2088	74,745	4,634	1,084

Emergency Management Totals:

001-1245.12-11- 182,761  
 001-1245.15-00- 0  
 001-1245.22-11- 11,331  
 001-1245.22-12- 2,650

1251	Deputy Director For Planning	13	80.8080	08/01/24	83.2322	2088	173,399	10,453	2,514
1251	Zoning Administrator	12	57.2380	07/01/24	58.9551	2088	123,098	7,632	1,785
1251	Manager of Community Planning and Urban Design	11	49.7377	01/02/25	51.2298	2088	105,410	6,535	1,528
1251	Manager of Current Planning	11	57.6322	06/10/25	59.3611	2088	120,475	7,469	1,747
1251	Planner III	9	43.1905	12/02/24	44.4862	2088	91,743	5,688	1,330
1251	Planner III	9	53.0155	07/01/24	54.6059	2088	114,017	7,069	1,653
1251	Planner III	9	59.9656	06/14/25	61.7645	2088	125,353	7,772	1,818
1251	Planner III	9	48.9482	11/20/24	50.4166	2088	104,091	6,454	1,509
1251	Planner II	8	40.0328	06/11/25	41.2337	2088	83,685	5,188	1,213
1251	Planner II	8	41.1610	07/19/24	42.3959	2088	88,423	5,482	1,282
1251	Planner II	8	40.0328	02/01/25	41.2337	2088	84,649	5,248	1,227
1251	Planner I	7	36.5136	08/26/24	37.6090	2088	78,176	4,847	1,134
1251	Planning Technician	5	32.4490	01/01/25	33.4224	2088	68,770	4,264	997
1251	Office Manager	5	33.2878	10/27/24	34.2864	2088	70,949	4,399	1,029
1251	Administrative Assistant	2	27.1963	07/01/24	28.0122	2088	58,490	3,626	848
1251	Administrative Assistant	2	30.9823	10/03/24	31.9117	2088	66,109	4,099	959
1251	Intern	N/A	15.3375		15.3375	320	4,908	304	71
1251	Career Pathing	N/A					12,000	744	174

Planning Department Totals:

001-1251.12-11- 1,568,837  
 001-1251-12-16- 4,908  
 001-1251.22-11- 97,273  
 001-1251.22-12- 22,818

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
1253	Manager of Code Enforcement	11	54.9351	08/20/24	56.5831	2088	117,616	7,292	1,705
1253	Assistant Manager of Code Enforcement	9	44.0361	10/16/24	45.3572	2088	93,857	5,819	1,361
1253	Code Enforcement Inspector III	6	35.6939	02/05/25	36.7647	2088	75,389	4,674	1,093
1253	Code Enforcement Inspector II	5	32.4490	02/19/25	33.4224	2088	68,457	4,244	993
1253	Code Enforcement Inspector II	5	32.4489	07/24/24	33.4224	2088	69,630	4,317	1,010
1253	Code Enforcement Inspector II	5	32.4489	07/09/24	33.4224	2088	69,708	4,322	1,011
1253	Code Enforcement Inspector II	5	29.0635	01/01/25	29.9354	2088	61,595	3,819	893
1253	Code Enforcement Inspector II	5	29.0635	01/01/25	29.9354	2088	61,595	3,819	893
1253	Office Manager	5	35.5554	08/24/24	36.6221	2088	76,124	4,720	1,104
1253	Code Enforcement Inspector I	4	29.3941	01/03/25	30.2759	2088	62,296	3,862	903
1253	Code Enforcement Inspector I-III	4	27.0374	07/01/24	27.8485	2088	58,148	3,605	843
1253	Code Enforcement Inspector I-III	4	27.0374	07/01/24	27.8485	2088	58,148	3,605	843
1253	Administrative Assistant	2	26.5421	11/27/24	27.3384	2088	56,379	3,495	817
1253	Administrative Assistant	2	24.6934	09/11/24	25.4342	2088	52,809	3,274	766
1253	Career Pathing	N/A					6,000	372	87
1253	Premium Overtime	N/A					5,000	310	73

Code Enforcement Totals:

001-1253.12-11-	987,751
001-1253.14-13-	5,000
001-1253.15-00	0
001-1253.22-11-	61,549
001-1253.22-12-	14,395





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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Supervisor of Recreation	6	34.7164	08/05/24	35.7579	522	18,603	1,153	270
1272	Development and Fundraising Program Manager	6	46.8306	09/29/24	48.2355	2088	100,039	6,202	1,451
1272	Events Coordinator	5	34.7484	02/27/25	35.7908	2088	73,308	4,545	1,063

Special Events Total: 001-1272-12-11- 191,950  
001-1272-22-11- 11,900  
001-1272-22-12- 2,784  
(A) 1272 25%  
(A) 4211 75%

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
						2088			
2111	Chief of Police	15	93.8941	03/08/25	96.7110		197,861	10,453	2,869
2111	Resiliency and Wellness Coach	11	48.4039	07/01/24	49.8560	2088	104,099	6,454	1,509
2111	Manager of Fiscal Affairs	9	44.4983	12/18/24	45.8333	2088	94,413	5,854	1,369
2111	Manager of Emergency Communications Center	9	44.3282	07/19/24	45.6581	2088	95,227	5,904	1,381
2111	Network Systems Administrator	8	55.6828	09/12/24	57.3533	2088	119,083	7,383	1,727
2111	Manager of Records and Agency Accreditation	8	48.5620	09/07/24	50.0189	2088	103,854	6,439	1,506
2111	Supervisor of Crime Scene Investigations	7	37.2437	09/02/24	38.3611	2088	79,649	4,938	1,155
2111	Supervisor of Victim Services	7	37.2437	08/04/24	38.3611	2088	79,918	4,955	1,159
2111	Supervisor of Emergency Communications Center	7	37.6089	10/05/24	38.7371	2088	80,249	4,975	1,164
2111	Supervisor of Emergency Communications Center	7	38.3611	01/06/25	39.5119	2088	81,207	5,035	1,178
2111	Assistant Supervisor for Emergency Communications Center	6	34.9871	09/12/24	36.0367	2088	74,823	4,639	1,085
2111	Assistant Supervisor for Emergency Communications Center	6	35.6868	10/14/24	36.7574	2088	76,062	4,716	1,103
2111	Assistant Supervisor for Emergency Communications Center	6	35.6868	06/20/25	36.7574	2088	74,600	4,625	1,082
2111	Assistant Supervisor for Emergency Communications Center	6	34.6474	02/26/25	35.6868	2088	73,095	4,532	1,060
2111	Background Investigator	6	34.7164	11/13/24	35.7579	1404	49,642	3,078	720
2111	Background Investigator	6	34.7164	11/17/24	35.7579	1404	49,642	3,078	720
2111	Background Investigator	6	34.7164	01/14/25	35.7579	2088	73,492	4,557	1,066
2111	Safe Streets Coordinator	6	34.7164	02/01/25	35.7579	2088	73,408	4,551	1,064
2111	Substance Abuse Coordinator	6	37.3649	01/01/25	38.4858	1300	49,303	3,057	715
2111	Supervisor of Records and Agency Accreditation	6	35.9256	03/19/25	37.0034	2088	75,619	4,688	1,096
2111	Body Camera Specialist	5	33.5269	06/24/25	34.5327	2088	70,004	4,340	1,015
2111	Crime Analyst	5	37.0601	01/27/25	38.1719	2088	78,364	4,859	1,136
2111	Crime Analyst - Grant Funded	5	34.7259	01/19/25	35.7677	2088	73,512	4,558	1,066
2111	Crime Scene Investigator	5	31.5953	08/15/24	32.5431	2088	67,722	4,199	982

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
2111	Crime Scene Investigator	5	32.4490	12/16/24	33.4224	2088	68,848	4,269	998
2111	Crime Scene Investigator	5	31.5953	07/01/24	32.5431	2088	67,950	4,213	985
2111	Office Manager	5	34.5239	03/03/25	35.5596	2088	72,751	4,511	1,055
2111	Emergency Communications Specialist III	5	36.5835	08/02/24	37.6810	2088	78,502	4,867	1,138
2111	Emergency Communications Specialist III	5	33.3742	05/29/25	34.3754	2088	69,846	4,330	1,013
2111	Emergency Communications Specialist III	5	33.7903	12/05/24	34.8040	2088	71,775	4,450	1,041
2111	Emergency Communications Specialist III	5	33.3742	03/07/18	34.3754	2088	71,776	4,450	1,041
2111	Emergency Communications Specialist III - Part Time	5	34.7461	10/03/24	35.7885	1044	37,070	2,298	538
2111	Emergency Communications Specialist II	4	31.7456	07/31/24	32.6980	2088	68,120	4,223	988
2111	Emergency Communications Specialist II	4	32.1404	07/07/21	33.1046	2088	69,122	4,286	1,002
2111	Emergency Communications Specialist I	3	27.3404	07/31/24	28.1606	2088	58,668	3,637	851
2111	Emergency Communications Specialist I	3	28.3675	09/13/24	29.2185	2088	60,667	3,761	880
2111	Emergency Communications Specialist I	3	27.3434	10/31/24	28.1637	2088	58,213	3,609	844
2111	Emergency Communications Specialist I	3	27.3404	08/14/24	28.1606	2088	58,602	3,633	850
2111	Emergency Communications Specialist I	3	28.1622	07/31/24	29.0070	2088	60,431	3,747	876
2111	Emergency Communications Specialist I	3	27.6322	09/19/24	28.4612	900	25,443	1,577	369
2111	Emergency Communications Specialist I - Part Time	3	28.3675	08/10/16	29.2185	1044	30,504	1,891	442
2111	Emergency Communications Specialist I - Part Time	3	28.3675	10/11/24	29.2185	1044	30,265	1,876	439
2111	Automated Enforcement Coordinator	4	30.5586	04/30/25	31.4754	1404	43,102	2,672	625
2111	Victim Services Advocate	4	30.3402	03/18/25	31.2504	2088	63,862	3,959	926
2111	Evidence & Property Custodian	3	28.8599	08/13/24	29.7257	2088	61,859	3,835	897
2111	Evidence & Property Custodian	3	28.3675	09/29/24	29.2185	2088	60,598	3,757	879
2111	False Alarm Reduction Coordinator	3	33.2795	09/27/24	34.2779	2088	71,091	4,408	1,031
2111	Fleet Maintenance Coordinator	3	28.3675	01/01/25	29.2185	1404	40,425	2,506	586
2111	Police Program Outreach Coordinator	3	28.3675	04/24/25	29.2185	1404	40,058	2,484	581
2111	Complaint Service Advocate	4	36.7403	10/03/24	37.8425	2088	78,396	4,861	1,137
2111	Administrative Assistant	2	26.5421	01/03/25	27.3384	2088	56,251	3,488	816
2111	Administrative Assistant	2	36.4356	03/24/25	37.5287	2088	76,692	4,755	1,112
2111	Administrative Assistant	2	25.4342	02/13/25	26.1972	2088	53,719	3,331	779
2111	Records Specialist	2	35.6340	04/16/25	36.7030	2088	74,833	4,640	1,085
2111	Records Specialist	2	28.3900	01/07/25	29.2417	2088	60,099	3,726	871
2111	Records Specialist	2	28.8599	08/20/24	29.7257	2088	61,789	3,831	896

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
2111	Records Specialist	2	24.4180	12/31/00	25.1505	2088	52,514	3,256	761
2111	Special Vehicle Coordinator	2	28.8085	09/02/24	29.6728	2088	61,610	3,820	893
2111	Career Pathing						0	0	0
2111	Police Officers	N/A					15,361,018	952,383	222,735
2111	Bi-Lingual Pay	N/A					26,000	1,612	377
2111	Standby	N/A					150,000	9,300	2,175
2111	Shift Rotation Plan	N/A					270,000	16,740	3,915
2111	3% Night Differential	N/A					110,000	6,820	1,595
2111	Holiday Pay	N/A					17,000	1,054	247
2111	Overtime - Regular K-9	N/A					80,000	4,960	1,160
2111	Overtime Premium	N/A					700,000	43,400	10,150
2111	Court Time	N/A					450,000	27,900	6,525
2111	Special Allowance	N/A					56,212	3,485	815

Police Department Totals:

001-2111-12-11-	19,398,863
001-2111-14-11-	80,000
001-2111-14.12-	150,000
001-2111-14.13-	700,000
001-2111-14.14-	450,000
001-2111-15.00-	395,454
001-2111-17.00-	56,212
001-2111-22-11-	1,314,478
001-2111-22.12-	307,846

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
2311	Chief Building Code Official	12	59.0024	10/20/24	60.7725	2088	125,756	7,797	1,823
2311	Fire Protection Engineer	10	59.9655	08/03/24	61.7645	2088	128,675	7,978	1,866
2311	Assistant Building Code Official	9	44.0543	03/25/25	45.3759	2088	92,728	5,749	1,345
2311	Senior Plans Reviewer	8	44.5072	10/29/24	45.8424	2088	92,931	5,762	1,347
2311	Senior Building Inspector	8	52.3437	10/30/24	53.9141	2088	109,294	6,776	1,585
2311	Plans Reviewer	7	37.2437	09/14/24	38.3611	2088	77,765	4,821	1,128
2311	Fire Systems Inspector	7	37.2437	02/07/24	38.3611	2088	77,765	4,821	1,128
2311	Fire Systems Inspector	7	36.5136	08/28/24	37.6090	2088	76,240	4,727	1,105
A	Supervisor of Permits and Licenses	6	36.2732	08/24/24	37.3614	835.2	30,295	1,878	439
2311	Building Inspector	5	32.4489	09/30/24	33.4224	2088	67,753	4,201	982
2311	Building Inspector	5	31.5953	10/24/24	32.5431	2088	65,971	4,090	957
2311	Permits Technician	3	28.3675	08/09/24	29.2185	2088	59,231	3,672	859
2311	Permits Technician	3	27.3434	10/24/24	28.1637	2088	57,093	3,540	828
2311	Permits Technician	3	28.3675	04/24/24	29.2185	2088	59,231	3,672	859
2311	Permits Technician	3	28.3675	07/01/24	29.2185	2088	59,231	3,672	859
2311	Administrative Assistant	2	26.6765	03/24/24	27.4768	2088	55,701	3,453	808
2311	Overtime	N/A					3,000	186	44
2311	Career Pathing						15,000	930	218

Permits/Inspections Totals:

001-2311-12.11-	1,250,660
001-2311-14.13-	3,000
001-2311-15.00	0
001-2311-22.11-	77,725
001-2311.22-12-	18,180

(A) 2311 - 40%  
(A) 2312 - 30%  
(A) 2321 - 30%

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
2312	Senior Electrical Inspector	7	40.1649	06/17/25	41.3699	2088	83,961	5,206	1,217
A	Supervisor of Permits and Licenses	6	36.2732	08/20/24	37.3614	626.4	23,298	1,444	338
2312	Electrical Inspector	5	31.9736	07/01/24	32.9328	2088	68,764	4,263	997
B	Permits Technician	3	33.5732	06/28/25	34.5804	1044	35,050	2,173	508
2312	Overtime	N/A					300	19	4

Electrical Inspection Totals:

	001-2312-12.11-	211,073
	001-2312-14.13-	300
	001-2312-22.11-	13,105
	001-2312-22.12-	3,064
(A) 2311 -	40%	
(A) 2312 -	30%	
(A) 2321 -	30%	
(B) 2312 -	50%	
(B) 2321 -	50%	

2313	Manager of DPW Projects and Inspections	10	50.8952	10/01/24	52.4221	2088	108,599	6,733	1,575
A	DPW Projects Manager II	9	55.8850	10/17/24	57.5616	0	0	0	0
2313	Assistant Manager of DPW Projects and Inspections	8	44.0360	10/28/24	45.3571	2088	93,751	5,813	1,359
2313	DPW Project Manager I	8	39.0595	12/12/24	40.2313	2088	82,874	5,138	1,202
2313	DPW Project Manager I	8	42.9100	10/02/24	44.1973	2088	91,560	5,677	1,328
2313	DPW Project Manager I-II	8	38.9631	07/01/24	40.1320	2088	83,796	5,195	1,215
2313	Project Inspector III	6	35.6937	07/01/24	36.7645	2088	76,764	4,759	1,113
2313	Project Inspector II	5	32.3786	08/15/24	33.3499	2088	69,401	4,303	1,006
2313	Project Inspector II	5	31.5953	10/24/24	32.5431	2088	67,341	4,175	976
2313	Project Inspector II	5	31.5953	04/01/25	32.5431	2088	66,428	4,119	963
2313	Project Inspector I-III	5	30.6750	11/20/24	31.5953	2088	65,232	4,044	946
2313	Office Manager	5	41.5080	03/20/25	42.7533	2088	87,369	5,417	1,267
2313	Overtime	N/A					2,000	124	29

Construction Inspection Totals:

	001-2313-12.11-	893,115
	001-2313-14.13	2,000
	001-2313-22.11-	55,497
	001-2313-22.12-	12,979
(A) 2313 -	0%	
(A) 3311-	100%	

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
2321	Senior Plumbing Inspector	7	40.9994	07/20/24	42.2294	2088	88,076	5,461	1,277
A	Supervisor of Permits and Licenses	6	37.3614	08/20/24	38.4822	626.4	23,997	1,488	348
2321	Plumbing Inspector	5	36.9107	02/03/16	38.0181	2088	79,382	4,922	1,151
B	Permits Technician	3	33.5732	06/28/25	34.5804	1044	35,050	2,173	508
2321	Overtime - Premium	N/A					300	19	4

Plumbing inspection Totals:

602-2321-12.11- 226,505  
602-2321-14.13- 300  
602-2321-22.11- 14,063  
602-2321-22.12- 3,288

(A) 2311- 40%  
(A) 2312 - 30%  
(A) 2321 - 30%  
(B) 2312 - 50%  
(B) 2321 - 50%

A	Director of Public Works	15	86.5637	11/06/24	89.1606	835.2	73,716	4,570	1,069
A	Deputy Director for Engineering and Operations	14	76.3611	04/21/25	78.6519	835.2	64,145	3,977	930
A	Assistant Deputy Director of Operations - Utilities	12	63.6260	08/07/24	0.0000	835.2	0	0	0
A	Administrator of Special Projects	8	49.1277	05/22/25	50.6015	835.2	41,173	2,553	597
3111	Supervisor of Support Services	7	51.7205	01/14/25	53.2721	2088	109,488	6,788	1,588
3111	Administrative Assistant	2	24.4164	07/01/24	25.1489	1044	26,255	1,628	381
3111	Communications Clerk	1	28.8599	07/01/24	29.7257	2088	62,067	3,848	900
3111	Communications Clerk	1	28.8599	07/01/24	29.7257	2088	62,067	3,848	900
3111	Communications Clerk	1	24.8414	09/04/24	25.5867	2088	53,126	3,294	770
3111	Watchman	1	24.8414	09/19/24	25.5867	2088	53,066	3,290	769
3111	Watchman	1	28.9057	03/02/25	29.7728	2088	60,982	3,781	884
3111	Communications Clerk - Part Time Graded	1	24.8415	09/27/24	25.5868	0	0	0	0
3111	Communications Clerk - Part Time Graded	1	25.4185	10/14/24	26.1810	0	0	0	0
3111	Communications Clerk - Part Time Graded	1	24.8414	10/12/24	25.5867	0	0	0	0
3111	Communications Clerk PT	1	21.7588	07/01/24	22.4116	0	0	0	0
3111	Communications Clerk PT	1	21.7588	07/01/24	22.4116	0	0	0	0
3111	Communications Clerk PT	1	21.7588	07/01/24	22.4116	0	0	0	0
3111	Communications Clerk PT	1	21.7588	07/01/24	22.4116	0	0	0	0
3111	Communications Clerk PT	1	21.7588	07/01/24	22.4116	0	0	0	0
3111	Watchman - Part Time Graded	1	24.8414	06/15/25	25.5867	0	0	0	0





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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Sustainability	11	54.6134	02/20/01	56.2518	730.8	41,109	2,549	596
3113	Sustainability Outreach Coordinator	6	37.8521	02/06/01	38.9877	2088	81,406	5,047	1,180

	001-3113-12.11-	122,515
	001-3113-22.11-	7,596
(A) 3113 -	35% 001-3113-22.12-	1,776
(A) 3311-	30%	
(A) 3531 -	35%	

3121	Manager of Engineering	12	58.8760	02/04/25	60.6422	2088	124,351	7,710	1,803
B	Supervisor of Hydrology/Hydraulics	11	53.5232	03/19/25	55.1289	1044	56,330	3,492	817
3121	Supervisor of Surveying & Mapping	11	51.1250	12/04/24	52.6588	2088	108,597	6,733	1,575
3121	Supervisor of Traffic Engineering	11	58.3625	08/15/24	60.1133	2088	125,095	7,756	1,814
3121	Supervisor of Land Development	11	53.1853	02/01/25	54.7809	2088	112,460	6,973	1,631
A	Supervisor of Utilities Engineering	11	54.2064	10/07/24	55.8326	0	0	0	0
3121	CIP Program Manager	11	49.7377	10/24/24	51.2298	2088	106,009	6,573	1,537
D	Stormwater Management Engineer	9	43.1905	10/22/24	44.4862	0	0	0	0
3121	Project Engineer, Land Development I	8	40.0327	09/12/24	41.2337	2088	85,614	5,308	1,241
3121	Traffic Engineer I	8	40.8667	07/19/24	42.0927	2088	87,791	5,443	1,273
3121	Project Engineer I	8	38.1086	09/18/24	39.2518	2088	81,407	5,047	1,180
3121	Traffic Engineer I-II	8	38.9631	07/01/24	40.1320	2088	83,796	5,195	1,215
C	Utilities Allocation Associate	6	47.1094	03/02/25	48.5226	0	0	0	0
3121	Engineering Technician III	6	45.8708	03/29/25	47.2470	2088	96,552	5,986	1,400

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3121	Engineering Technician III	6	36.5588	08/04/24	37.6555	2088	78,449	4,864	1,138
3121	Traffic Engineering Technician	5	44.6474	06/14/25	45.9868	2088	93,331	5,787	1,353
3121	Office Manager	5	35.7704	08/04/24	36.8435	2088	76,757	4,759	1,113
3121	Enigneering Technician I-III (Dry Utility)	4	29.1756	07/01/24	30.0508	2088	62,746	3,890	910
3121	Permits Technician	3	30.0102	12/12/24	30.9105	2088	63,673	3,948	923
3121	Intern	N/A	20.4500	07/01/24	20.4500	500	10,225	634	148
3121	Career Pathing						13,000	806	189

Engineering Totals:	001-3121-12.11-	1,455,958
	001-3121-16.00-	10,225
(A) 3311 -	40% 001-3121-22.11-	90,904
(A) 3331 -	20% 001-3121-22.12-	21,260
(A) 3411 -	10%	
(A) 3412 -	20%	
(A) 3413 -	10%	
(A) 3121 -	0%	
(B) 3121 -	50%	
(B) 3531 -	50%	
(C) 3311	100%	
(C) 3121	0%	
(D) 3531	100%	
(D) 3121	0%	

A	Director of Public Works	15	86.5637	11/06/24	89.1606	1190.16	105,046	6,513	1,523
A	Deputy Director for Engineering and Operations	14	76.3611	04/21/25	78.6519	1190.16	91,406	5,667	1,325
A	Assistant Deputy Director of Operations - Utilities	12	63.6260	08/07/24	65.5348	1190.16	77,735	4,820	1,127
G	Asst Deputy Director of Op Treatment Plants & Facilities	12	72.6348	07/01/24	74.8139	918.72	68,733	4,261	997
B	Supervisor of Utilities Engineering	11	54.2064	10/07/24	55.8326	835.2	46,266	2,868	671
D	Manager of Sustainability	11	54.6134	03/25/15	56.2518	626.4	35,236	2,185	511
3311	Superintendent of Water Service	10	49.8962	07/25/24	51.3930	2088	107,068	6,638	1,552
3311	DPW Projects Manager II	9	55.8850	10/17/24	57.5616	2088	119,111	7,385	1,727
A	Administrator of Special Projects	8	49.1277	05/22/25	50.6015	1190.16	58,672	3,638	851
C	GIS Administrator	8	40.0327	06/18/25	41.2337	417.6	16,737	1,038	243
3311	Assistant Superintendent of Water Services	8	48.1999	08/10/24	49.6459	2088	103,312	6,405	1,498
F	Utilities Allocation Associate	6	47.1094	03/02/25	48.5226	2088	99,386	6,162	1,441
C	GIS Analyst	5	31.5953	08/22/24	32.5431	417.6	13,529	839	196
3311	Water Foreman	5	34.9932	04/19/25	36.0430	2088	73,487	4,556	1,066
E	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3311	Utility Maintenance Technician IV	4	33.2878	11/10/24	34.2864	2088	70,868	4,394	1,028
3311	Utility Maintenance Technician IV	4	33.8600	01/23/25	34.8758	2088	71,597	4,439	1,038
3311	Utility Maintenance Technician IV	4	29.1963	03/25/25	30.0722	2088	61,454	3,810	891
3311	Utility Maintenance Technician III	3	32.4200	03/02/25	33.3926	2088	68,396	4,241	992
3311	Water Meter Coordinator	3	38.5925	06/10/25	39.7503	2088	80,674	5,002	1,170
3311	Water Meter Technician III	3	38.5925	10/30/24	39.7503	2088	82,162	5,094	1,191
3311	Utility Maintenance Technician III	3	29.1964	10/29/24	30.0723	2088	62,158	3,854	901
3311	Utility Maintenance Technician II	2	27.3256	10/25/24	28.1453	2088	58,241	3,611	844
3311	Utility Maintenance Technician II	2	26.8004	07/18/24	27.6044	2088	57,573	3,570	835
3311	Utility Maintenance Technician I	1	26.0207	07/11/24	26.8013	2088	55,898	3,466	811
3311	Utility Maintenance Technician I	1	24.5707	10/30/24	25.3078	2088	52,310	3,243	758
3311	Career Pathing						10,000	620	145
3311	Overtime - Standby	N/A	22495.0000		22495.0000		22,000	1,364	319
3311	Overtime - Premium	N/A	32720.0000		32720.0000		32,000	1,984	464

	Water Services Totals:	602-3311.12-11-	1,755,622
(A) 3111 -	40%	602-3311-14.12-	22,000
(A) 3311 -	57%	602-3311.14-13-	32,000
(A) 3531 -	3%	602-3311-22.11-	112,198
(B) 3311 -	40%	602-3311-22.12-	26,239
(B) 3331 -	20%		
(B) 3411 -	10%		
(B) 3412 -	20%		
(B) 3413 -	10%		
(B) 3121 -	0%		
(C) 1232 -	70%		
(C) 3311 -	20%		
(C) 3531 -	10%		
(D) 3311 -	30%		
(D) 3531 -	35%		
(D) 3113 -	35%		
(E) 3311 -	12.5%		
(E) 3321 -	12.5%		
(E) 3331 -	12.5%		
(E) 3411 -	12.5%		
(E) 3412 -	12.5%		
(E) 3413 -	12.5%		
(E) 3531 -	12.5%		
(E) 3414	12.5%		
(F) 3311	100%		
(F) 2313	0%		
(G) 3311 -	44%		

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
	(G) 3412-	44%							
	(G) 3531 -	12%							

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3321	Supervisor of Water Quality	9	55.6828	04/02/25	57.3533	2088	117,071	7,258	1,698
3321	Assistant Supervisor of Water Quality	7	36.2447	07/01/24	37.3321	2088	77,949	4,833	1,130
3321	Water Quality Lab Coordinator	5	32.4490	11/30/24	33.4224	2088	68,926	4,273	999
E	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
3321	Water Quality Technician IV	4	30.3402	11/16/24	31.2504	2088	64,520	4,000	936
3321	Overtime - Premium	N/A					6,100	378	88

Water Chemicals Totals:           602-3321-12.11-           337,033  
                                                   602-3321-14.13-           6,100  
                                                   602-3321-22.11-         21,273  
                                                   602-3321-22.12-         4,975

- (E) 3311 -                                 12.5%
- (E) 3321 -                                 12.5%
- (E) 3331 -                                 12.5%
- (E) 3411 -                                 12.5%
- (E) 3412 -                                 12.5%
- (E) 3413 -                                 12.5%
- (E) 3531 -                                 12.5%
- (E) 3414                                 12.5%

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Supervisor of Utilities Engineering	11	54.2064	10/07/24	55.8326	417.6	23,133	1,434	335
3331	Superintendent of Water Treatment	10	59.9656	02/14/25	61.7645	2088	126,653	7,852	1,836
3331	Assistant Superintendent of Water Treatment	8	42.7137	05/10/25	43.9951	2088	89,598	5,555	1,299
B	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
3331	Water Treatment Operator IV - Roving	4	29.9764	05/20/25	30.8757	2088	62,807	3,894	911
3331	Water Treatment Operator IV - Roving	4	30.3402	12/04/24	31.2504	2088	64,447	3,996	934
3331	Water Treatment Operator IV	4	41.5080	11/05/24	42.7533	2088	88,369	5,479	1,281
3331	Water Treatment Operator IV	4	30.3402	06/12/25	31.2504	2088	63,423	3,932	920
3331	Water Treatment Operator IV	4	30.3402	01/14/25	31.2504	2088	64,227	3,982	931
3331	Water Treatment Operator IV	4	32.0832	02/14/25	33.0457	2088	67,763	4,201	983
3331	Water Treatment Operator IV	4	41.5080	12/20/24	42.7533	2088	88,069	5,460	1,277
3331	Water Treatment Operator IV	4	30.3402	10/12/24	31.2504	2088	64,739	4,014	939
3331	Water Treatment Operator IV	4	30.3401	07/09/24	31.2503	2088	65,178	4,041	945
3331	Water Treatment Operator IV	4	30.8983	01/13/25	31.8252	2088	65,409	4,055	948
3331	Water Treatment Operator IV	4	30.3402	04/10/25	31.2504	2088	63,789	3,955	925
3331	Water Treatment Operator IV	4	30.3401	08/21/24	31.2503	2088	64,958	4,027	942
3331	Water Treatment Operator IV - Plant/Fishing Creek	4	38.2691	10/11/24	39.4172	2088	81,658	5,063	1,184
3331	Water Treatment Operator III	3	29.1963	04/19/25	30.0722	2088	61,314	3,801	889
3331	Water Treatment Operator II	2	27.3257	03/21/25	28.1454	2088	57,517	3,566	834
3331	Water Treatment Operator II	2	26.0184	09/27/24	26.7990	2088	55,580	3,446	806
3331	Water Treatment Operator II	2	26.0184	09/26/24	26.7990	2088	55,580	3,446	806
3331	Water Treatment Operator II	2	26.0184	09/19/24	26.7990	2088	55,580	3,446	806
3331	Water Treatment Operator II	2	27.3257	03/21/25	28.1454	2088	57,517	3,566	834
3331	Water Treatment Operator I	1	23.6543	07/10/24	24.3639	2088	50,815	3,151	737

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3331	Water Treatment Operator I	1	24.4441	12/12/24	25.1775	2088	51,864	3,216	752
3331	Career Pathing						24,500	1,519	355
3331	Overtime	N/A					68,900	4,272	999
3331	Overtime - Standby	N/A					21,800	1,352	316
3331	Night Diff	N/A					15,000	930	218

Water Treatment Totals:	602-3331-12.11-	1,638,054
	602-3331-14.13-	68,900
	602-3331-22.11-	107,182
	602-3331-22.12-	25,066
(A) 3311 -	40% 602-3311-14.12-	21,800
(A) 3331 -	20%	
(A) 3411 -	10%	
(A) 3412 -	20%	
(A) 3413 -	10%	
(B) 3311 -	12.5%	
(B) 3321 -	12.5%	
(B) 3331 -	12.5%	
(B) 3411 -	12.5%	
(B) 3412 -	12.5%	
(B) 3413 -	12.5%	
(B) 3531 -	12.5%	
(B) 3414	12.5%	

A	Supervisor of Utilities Engineering	11	54.2064	10/07/24	55.8326	208.8	11,566	717	168
3411	Superintendent of Wastewater Treatment	10	49.4128	06/09/25	50.8952	2088	103,293	6,404	1,498
3411	Assistant Superintendent of Wastewater Treatment	8	41.9194	04/08/25	43.1770	2088	88,134	5,464	1,278
3411	Wastewater Pretreatment Coordinator	7	42.9394	09/18/24	44.2276	2088	91,726	5,687	1,330
C	Project Inspector III	6	29.6365	07/01/24	30.5256	2088	63,738	3,952	924
3411	Senior Operator	6	37.3693	09/19/24	38.4904	2088	79,828	4,949	1,158
B	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
3411	Lead Wastewater Treatment Operator	5	32.4489	10/05/24	33.4224	2088	69,239	4,293	1,004
3411	Lead Wastewater Treatment Operator	5	30.6750	08/28/24	31.5953	2088	65,675	4,072	952
3411	Pretreatment Technician	4	30.3401	09/13/24	31.2503	2088	64,885	4,023	941
3411	Pretreatment Technician	4	29.3941	08/22/24	30.2759	2088	62,933	3,902	913
3411	Wastewater Treatment Operator III	3	29.1964	08/29/24	30.0723	2088	62,510	3,876	906
3411	Wastewater Treatment Operator III	3	28.3459	07/01/24	29.1963	2088	60,962	3,780	884
3411	Wastewater Treatment Operator III	3	28.6203	08/02/24	29.4789	2088	61,414	3,808	891
3411	Wastewater Treatment Operator III	3	29.1964	02/27/25	30.0723	2088	61,595	3,819	893

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3411	Wastewater Treatment Operator II	2	26.5298	06/26/25	27.3257	2088	55,394	3,434	803
3411	Wastewater Treatment Operator II	2	27.0604	08/15/24	27.8722	2088	58,002	3,596	841
3411	Administrative Assistant	2	26.5850	08/28/24	27.3826	2088	56,919	3,529	825
3411	Wastewater Treatment Operator I	1	23.6543	05/22/25	24.3639	2088	49,561	3,073	719
3411	Wastewater Treatment Operator I	1	23.6543	05/30/25	24.3639	2088	49,504	3,069	718
3411	Wastewater Treatment Operator I-III	1	21.7588	07/01/24	22.4116	2088	46,795	2,901	679
3411	Career Pathing	N/A					24,500	1,519	355
3411	Standby	N/A					20,000	1,240	290
3411	Overtime	N/A					75,000	4,650	1,088
3411	Night Diff.	N/A					19,000	1,178	276

	Wastewater Treatment Totals:	602-3411-12.11-	1,315,740
(A) 3311 -		40% 602-3411-14-13-	75,000
(A) 3331 -		20% 602-3411-14-12-	20,000
(A) 3411 -		10% 602-3411-22.11-	87,466
(A) 3412 -		20% 602-3411-22.12-	20,458
(A) 3413 -		10%	
(B) 3311 -		12.5%	
(B) 3321 -		12.5%	
(B) 3331 -		12.5%	
(B) 3411 -		12.5%	
(B) 3412 -		12.5%	
(B) 3413 -		12.5%	
(B) 3531 -		12.5%	
(B) 3414		12.5%	
(C) 2313 -		0%	
(C) 3411 -		100%	



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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
D	Asst Deputy Director of Op Treatment Plants & Facilities	12	74.8139	12/22/24	77.0583	918.72	69,843	4,330	1,013
A	Supervisor of Utilities Engineering	11	54.2064	10/07/24	55.8326	417.6	23,133	1,434	335
B	Superintendent of Sewer and Storm Collections	10	46.2684	03/29/25	47.6565	1392.70	64,958	4,027	942
B	Assistant Superintendent Sewer and Storm Collections	8	43.1948	12/20/24	44.4907	1392.70	61,129	3,790	886
C	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
B	Sewer Foreman	5	41.4692	09/20/24	42.7133	1392.70	59,087	3,663	857
B	Utility Maintenance Technician IV	4	33.2927	08/01/24	34.2914	1392.70	47,651	2,954	691
B	Utility Maintenance Technician III	3	28.3675	06/16/25	29.2185	1392.70	39,553	2,452	574
B	Utility Maintenance Technician III	3	29.2185	01/22/25	30.0951	1392.70	41,209	2,555	598
B	Utility Maintenance Technician II	2	25.4342	07/15/24	26.1972	1392.70	36,444	2,260	528
B	Utility Maintenance Technician II	2	26.0185	08/31/24	26.7990	1392.70	37,156	2,304	539
B	Utility Maintenance Technician II	2	25.4342	07/24/24	26.1972	1392.70	36,403	2,257	528
3412	Career Pathing						5,000	310	73
3412	Overtime - Standby	N/A					14,000	868	203
3412	Overtime - Premium	N/A					10,000	620	145

	Sewer Maint./Conn. Totals:	602-3412-12.11-	530,133
(A) 3311 -	40%	602-3412-14.12-	14,000
(A) 3331 -	20%	602-3412-14.13-	10,000
(A) 3411 -	10%	602-3412-22.11-	34,355
(A) 3412 -	20%	602-3412-22.12-	8,036
(A) 3413 -	10%		
(B) 3412 -	67%		
(B) 3531 -	33%		
(C) 3311 -	12.5%		
(C) 3321 -	12.5%		
(C) 3331 -	12.5%		
(C) 3411 -	12.5%		
(C) 3412 -	12.5%		
(C) 3413 -	12.5%		
(C) 3531 -	12.5%		
(C) 3414 -	12.5%		
(D) 3311 -	44%		
(D) 3412 -	44%		
(D) 3531 -	12%		



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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3414	Superintendent of Water & Sewer Facility Maintenance	10	54.9697	06/16/25	56.6188	2088	114,909	7,124	1,666
3414	Assistant Superintendent of Water & Sewer Facility Maintenance	8	49.1120	04/16/25	50.5853	2088	103,137	6,394	1,495
3414	SCADA Systems Administrator	8	43.1696	08/07/24	44.4647	2088	92,530	5,737	1,342
3414	Plant Maintenance Foreman	6	44.6474	11/22/24	45.9868	2088	94,945	5,887	1,377
3414	Plant Maintenance Foreman	6	41.7846	06/16/25	43.0382	2088	87,347	5,416	1,267
B	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
3414	Plant Maintenance Technician V	5	33.3802	11/02/24	34.3816	2088	71,065	4,406	1,030
3414	Generator Mechanic Technician IV	4	44.0830	05/22/25	45.4054	2088	92,364	5,727	1,339
3414	Plant Maintenance Technician III	3	30.7027	11/08/24	31.6238	2088	65,365	4,053	948
3414	Plant Maintenance Technician III	3	29.1963	05/18/25	30.0722	2088	61,173	3,793	887
3414	Plant Maintenance Technician III	3	28.3675	02/08/25	29.2185	2088	59,915	3,715	869
3414	Plant Maintenance Technician II	2	26.0184	08/22/24	26.7990	2088	55,706	3,454	808
3414	Plant Maintenance Technician II	2	26.0197	04/03/25	26.8003	2088	54,705	3,392	793
3414	Plant Maintenance Technician II	2	26.5421	12/31/24	27.3384	2088	56,251	3,488	816
3414	Plant Maintenance Technician I - V	2	23.3952	07/01/24	24.0971	2088	50,315	3,120	730
3414	Plant Maintenance Technician I - V	2	23.3952	07/01/24	24.0971	2088	50,315	3,120	730
3414	Career Pathing						5,000	310	73
3414	Standby	N/A					23,000	1,426	334
3414	Overtime	N/A					37,000	2,294	537

Plant Maintenance Totals:	602-3414-12.11-	1,123,609
	602-3414-14.12-	23,000
	602-3414-14.13-	37,000
	602-3414-22.11-	73,387
	602-3414-22.12-	17,165

- (A) 3311 - 12.5%
- (A) 3321 - 12.5%
- (A) 3331 - 12.5%
- (A) 3411 - 12.5%
- (A) 3412 - 12.5%
- (A) 3413 - 12.5%
- (A) 3531 - 12.5%
- (A) 3414 - 12.5%

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3421	Superintendent of Sanitation	10	48.7316	01/05/25	50.1935	2088	103,278	6,403	1,498
3421	Assistant Superintendent of Sanitation	8	40.0327	08/11/24	41.2337	2088	85,807	5,320	1,244
A	Office Manager	5	38.5925	02/22/25	39.7503	417.6	16,284	1,010	236
3421	Equipment/Truck Driver Operator IV	4	34.4470	07/07/24	35.4804	2088	74,083	4,593	1,074
3421	Equipment/Truck Driver Operator IV	4	40.3714	07/01/24	41.5825	2088	86,824	5,383	1,259
3421	Equipment/Truck Driver Operator III	3	28.0363	09/18/24	28.8774	2088	59,891	3,713	868
3421	Equipment/Truck Driver Operator III	3	28.3675	08/28/24	29.2185	2088	60,735	3,766	881
3421	Equipment/Truck Driver Operator III	3	27.8903	06/07/25	28.7270	2088	58,369	3,619	846
3421	Equipment/Truck Driver Operator III	3	34.3128	11/19/24	35.3422	2088	72,968	4,524	1,058
3421	Equipment/Truck Driver Operator III	3	28.3675	05/08/25	29.2185	2088	59,505	3,689	863
3421	Equipment/Truck Driver Operator III	3	29.1655	07/20/24	30.0404	2088	62,654	3,885	908
3421	Equipment/Truck Driver Operator III	3	29.1963	11/20/24	30.0722	2088	62,087	3,849	900
3421	Equipment/Truck Driver Operator II	2	23.3948	07/01/24	24.0966	2088	50,314	3,119	730
3421	Equipment/Truck Driver Operator II	2	23.3948	07/01/24	24.0966	2088	50,314	3,119	730
3421	Refuse Collector	1	23.6543	08/08/24	24.3639	2088	50,701	3,143	735
3421	Refuse Collector	1	23.6543	02/27/25	24.3639	2088	49,903	3,094	724
3421	Refuse Collector	1	22.9654	07/17/24	23.6543	2088	49,335	3,059	715
3421	Refuse Collector	1	24.8414	11/24/24	25.5867	2088	52,827	3,275	766
3421	Refuse Collector	1	23.6543	08/29/24	24.3639	2088	50,644	3,140	734
3421	Refuse Collector	1	24.8414	08/13/24	25.5867	2088	53,245	3,301	772

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3421	Refuse Collector	1	24.8414	08/10/24	25.5867	2088	53,245	3,301	772
3421	Refuse Collector	1	23.6543	10/31/24	24.3639	2088	50,359	3,122	730
3421	Refuse Collector	1	24.1106	11/13/24	24.8339	2088	51,272	3,179	743
3421	Refuse Collector	1	24.1106	07/01/24	24.8339	2088	51,853	3,215	752
3421	Refuse Collector	1	22.9654	11/13/24	23.6543	2088	48,837	3,028	708
3421	Career Pathing						10,000	620	145
3421	Overtime	N/A					75,000	4,650	1,088

Waste Coll/Disposal Totals: 001-3421-12.11- 1,426,497  
001-3421-14.13- 75,000  
001-3421-15.00- 48,837  
001-3421-22.11- 96,119  
001-3421-22.12- 22,479  
(A) 1262 - 20%  
(A) 3421 - 20%  
(A) 3511 - 20%  
(A) 3521 - 20%  
(A) 3522 - 20%

3422	Street Sweeping Technician III	3	37.0730	12/06/24	38.1852	2088	78,748	4,882	1,142
3422	Street Sweeping Technician II	2	30.1886	09/02/24	31.0943	2088	64,561	4,003	936
3422	Street Sweeping Technician II	2	31.0218	12/18/24	31.9525	2088	65,820	4,081	954
3422	Street Sweeping Technician II	2	26.5421	03/01/25	27.3384	2088	55,995	3,472	812
3422	Street Sweeping Technician I-IV	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
3422	Overtime	N/A					2,000	124	29
3422	Career Pathing	N/A					5,000	310	73

Street Sweeping Totals: 607-3422-12.11- 320,633  
607-3422-14-13- 2,000  
607-3422-22-11- 20,004  
607-3422-22.12- 4,678

3511	Superintendent of Street Maintenance	10	59.2084	12/29/24	60.9847	2088	125,482	7,780	1,819
3511	Assistant Superintendent of Street Maintenance	8	40.0327	09/02/24	41.2337	2088	85,614	5,308	1,241
A	Office Manager	5	38.5925	02/24/25	39.7503	417.6	16,284	1,010	236
3511	Street Maintenance Foreman	5	32.2213	12/28/24	33.1879	2088	68,287	4,234	990
3511	Street Maintenance Foreman	5	33.8599	11/13/24	34.8757	2088	72,005	4,464	1,044
3511	Street Maintenance Technician III	3	28.3675	05/24/25	29.2185	2088	59,436	3,685	862

The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3511	Street Maintenance Technician III	3	38.5925	02/05/25	39.7503	2088	81,511	5,054	1,182
3511	Street Maintenance Technician III	3	32.0905	09/29/24	33.0533	2088	68,551	4,250	994
3511	Street Maintenance Technician II	2	26.5421	01/25/24	27.3384	2088	55,356	3,432	803
3511	Street Maintenance Technician II	2	26.5421	03/11/25	27.3384	2088	55,932	3,468	811
3511	Street Maintenance Technician II	2	25.7691	06/21/25	26.5422	2088	53,868	3,340	781
3511	Street Maintenance Technician II	2	26.5421	01/25/25	27.3384	2088	56,123	3,480	814
3511	Street Maintenance Technician II	2	26.4489	06/06/25	27.2424	2088	55,353	3,432	803
3511	Street Maintenance Technician I	1	26.0198	03/07/25	26.8004	2088	54,831	3,400	795
3511	Street Maintenance Technician I-IV	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
3511	Street Maintenance Technician I-IV	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
3511	Career Pathing	N/A					8,500	527	123
3511	Part Time Snow Rem-Season	N/A	22.5000		22.5000	100	2,250	140	33
3511	Part Time Snow Removal	N/A	22.5000		22.5000	100	2,250	140	33
3511	Overtime - Premium	N/A					18,000	1,116	261
3511	Streets - Standby	N/A					21,000	1,302	305
3511	Snow Removal - Standby	N/A					20,000	1,240	290
3511	Snow Removal - Premium	N/A					65,000	4,030	943

Street Totals:	001-3511-12.11-	1,018,151
	001-3511-14.13-	18,000
(A) 1262 -	20% 001-3511-14.12	21,000
(A) 3421 -	20% 001-3511-22.11-	65,546
(A) 3511 -	20% 001-3511-22.12-	15,328
(A) 3521 -	20% 001-3512-14.12-	20,000
(A) 3522 -	20% 001-3512-14.13-	65,000
	001-3512-15.00-	2,250
	001-3512-16.00-	2,250
	001-3512-22.11-	5,550
	001-3512-22.12-	1,299

3521	Superintendent of Street Lights and Traffic Control	10	59.3639	09/12/24	61.1448	2088	126,955	7,871	1,841
3521	Assistant Superintendent Street Light and Traffic Control	8	48.6794	01/31/25	50.1398	2088	102,933	6,382	1,493
A	Office Manager	5	38.5925	02/24/25	39.7503	417.6	16,284	1,010	236
3521	Electrical Technician IV	4	33.2795	01/30/25	34.2779	2088	70,370	4,363	1,020
3521	Electrical Technician IV	4	37.6167	03/20/25	38.7452	2088	79,178	4,909	1,148

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3521	Electrical Technician IV	4	39.4211	08/15/24	40.6037	2088	84,496	5,239	1,225
3521	Electrical Technician IV	4	42.7533	08/12/24	44.0359	2088	91,638	5,682	1,329
3521	Electrical Technician IV	4	30.3457	03/20/25	31.2560	2088	63,874	3,960	926
3521	Electrical Technician IV	4	29.1756	07/01/24	30.0508	2088	62,746	3,890	910
3521	Electrical Technician III	3	35.0619	02/02/25	36.1137	2088	74,138	4,597	1,075
3521	Electrical Technician III	3	28.3675	11/18/24	29.2185	2088	60,325	3,740	875
3521	Electrical Technician III	3	29.8742	04/28/25	30.7704	2088	62,665	3,885	909
3521	Electrical Technician III	3	28.3675	02/12/25	29.2185	2088	59,915	3,715	869
3521	Electrical Technician II	2	25.4342	10/24/24	26.1972	2088	54,210	3,361	786
3521	Electrical Technician II	2	25.4342	10/16/24	26.1972	2088	54,210	3,361	786
3521	Electrical Technician I	1	23.6543	10/09/24	24.3639	2088	50,473	3,129	732
3521	Career Pathing	N/A					16,500	1,023	239
3521	Overtime - Standby	N/A					31,000	1,922	450
3521	Overtime - Premium	N/A					23,000	1,426	334

Street Lights/Traffic Sig. Totals:                   001-3521-12-11-                   1,130,910  
                                                                                   001-3521-14-12-                   31,000  
                                                                                   001-3521-14-13-                   23,000  
                                                                                   001-3521-22-11-                   73,465  
                                                                                   001-3521-22-12-                   17,183

(A) 1262 -                   20%  
 (A) 3421 -                   20%  
 (A) 3511 -                   20%  
 (A) 3521 -                   20%  
 (A) 3522 -                   20%

3522	Signs and Markings Foreman	5	44.6474	04/25/25	45.9868	2088	96,020	5,953	1,392
A	Office Manager	5	38.5925	02/22/25	39.7503	417.6	16,600	1,029	241
3522	Paint and Sign Technician IV	4	36.6635	09/12/24	37.7634	2088	78,408	4,861	1,137
3522	Paint and Sign Technician IV	4	34.0805	05/10/25	35.1029	2088	71,489	4,432	1,037
3522	Paint and Sign Technician III	3	29.1940	01/25/25	30.0698	2088	61,731	3,827	895

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3522	Paint and Sign Technician I	1	24.8414	04/05/25	25.5867	2088	52,228	3,238	757
3522	Paint and Sign Technician I	1	24.2230	08/21/25	24.9497	2088	52,095	3,230	755
3522	Career Pathing	N/A					8,500	527	123
3522	Premium Overtime	N/A					2,000	124	29

Traffic Lines Totals:	001-3522-12.11-	384,976
	001-3522-14.13-	2,000
	001-3522-16.00-	52,095
	001-3522-22.11-	27,221
	001-3522-22.12-	6,366
(A) 1262 -	20%	
(A) 3421 -	20%	
(A) 3511 -	20%	
(A) 3521 -	20%	
(A) 3522 -	20%	

A	Director of Public Works	15	86.5637	11/06/24	89.1606	62.64	5,529	343	80
A	Deputy Director for Engineering and Operations	14	76.3611	04/21/25	78.6519	62.64	4,811	298	70
H	Asst Deputy Director of Op Treatment Plants & Facilities	12	74.8139	12/23/25	77.0583	250.56	19,308	1,197	280
A	Assistant Deputy Director of Operations - Utilities	12	65.5348	08/07/24	67.5008	62.64	4,214	261	61
E	Supervisor of Hydrology/Hydraulics	11	53.5232	03/19/25	55.1289	1044	56,330	3,492	817
F	Manager of Sustainability	11	54.6134	03/24/25	56.2518	730.80	40,234	2,495	583
B	Superintendent of Sewer and Storm Collections	10	46.2684	03/29/25	47.6565	695.30	32,430	2,011	470
3531	Stormwater Management Engineer	9	43.0372	10/22/24	44.3283	2088	91,728	5,687	1,330
B	Assistant Superintendent Sewer and Storm Collections	8	43.0415	12/20/24	44.3327	695.30	30,410	1,885	441
A	Administrator of Special Projects	8	49.1277	05/22/25	50.6015	62.64	3,088	191	45
C	GIS Administrator	8	40.0328	06/18/25	41.2337	208.80	8,368	519	121
D	Office Manager	5	32.4489	02/12/25	33.4224	261	8,567	531	124
B	Sewer Foreman	5	41.4692	09/20/24	42.7133	695.30	29,499	1,829	428
3531	Stormwater Management Coordinator	5	35.4433	07/27/24	36.5066	2088	76,055	4,715	1,103
C	GIS Analyst	5	31.5953	08/22/24	32.5431	208.80	6,765	419	98
B	Utility Maintenance Technician IV	4	32.3230	08/01/24	33.2927	695.30	23,097	1,432	335
3531	Utility Maintenance Technician IV	4	30.3402	02/05/25	31.2504	2088	64,081	3,973	929
B	Utility Maintenance Technician III	3	28.3675	01/22/25	29.2185	695.30	19,974	1,238	290
B	Utility Maintenance Technician III	3	28.3675	07/15/24	29.2185	695.30	20,293	1,258	294
B	Utility Maintenance Technician II	2	25.4342	04/24/25	26.1972	695.30	17,787	1,103	258
B	Utility Maintenance Technician II	2	26.0185	03/13/25	26.7990	695.30	18,258	1,132	265



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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
B	Utility Maintenance Technician II	2	25.4342	07/24/24	26.1972	695.30	18,174	1,127	264
3531	Utility Maintenance Technician I	1	25.0440	07/16/24	25.7953	2088	53,800	3,336	780
3531	Utility Maintenance Technician I	1	25.0440	07/01/24	25.7953	2088	53,861	3,339	781
	Career Pathing	N/A					3,500	217	51
	Overtime Premium	N/A					4,000	248	58
	Overtime Standby	N/A					7,000	434	102

	Stormwater Maint. Totals:	607-3531-12.11-	710,161
(A) 3111 -	40%	607-3531-14.12-	4,000
(A) 3311 -	57%	607-3531-14.13-	7,000
(A) 3531 -	3%	607-3531-22.11-	44,710
(B) 3412 -	67%	607-3531-22.12-	10,458
(B) 3531 -	33%		
(C) 1232 -	70%		
(C) 3311 -	20%		
(C) 3531 -	10%		
(D) 3311 -	12.5%		
(D) 3321 -	12.5%		
(D) 3331 -	12.5%		
(D) 3411 -	12.5%		
(D) 3412 -	12.5%		
(D) 3413 -	12.5%		
(D) 3531 -	12.5%		
(D) 3414-	12.5%		
(E) 3121 -	50%		
(E) 3531	50%		
(F) 3113 -	35%		
(F) 3311-	30%		
(F) 3531 -	35%		
(H) 3311 -	44%		
(H) 3412 -	44%		
(H) 3531 -	12%		

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	59.9656	01/03/25	61.7645	835.2	50,834	3,152	737
A	Assistant Manager of Parking	8	40.0327	09/14/24	41.2337	835.2	34,245	2,123	497
3611	Parking Meter Technician	3	29.2053	10/06/24	30.0814	2088	62,317	3,864	904
3611	Parking Meter Technician	2	27.2819	10/04/24	28.1004	2088	58,214	3,609	844
3611	Office Manager	5	34.5002	08/04/24	35.5352	2088	74,031	4,590	1,073
3611	Parking Associate	2	29.4022	09/05/24	30.2843	2088	62,879	3,898	912
3611	Parking Associate - Part Time	2	25.7691	06/27/25	26.5422	1404	36,180	2,243	525
3611	Parking Associate - Part Time	2	26.5422	08/18/24	27.3384	1404	38,254	2,372	555
3611	Parking Associate - Part Time	2	29.9116	04/24/25	30.8090	1404	42,238	2,619	612
3611	Parking Associate - Part Time	2	28.8446	04/30/25	29.7099	1404	40,685	2,522	590
3611	Parking Associate - Part Time	2	25.4342	02/13/25	26.1972	1404	36,122	2,240	524
3611	Parking Enforcement Monitor	1	24.8414	09/27/24	25.5867	1404	35,682	2,212	517
3611	Parking Enforcement Monitor	1	24.8414	08/01/24	25.5867	1404	35,843	2,222	520
3611	Parking Enforcement Monitor	1	23.6543	11/12/24	24.3639	1404	33,824	2,097	490
3611	Parking Enforcement Monitor	1	24.8414	09/24/24	25.5867	1404	35,682	2,212	517
3611	Parking Enforcement Monitor	1	24.8414	12/02/24	25.5867	1404	35,481	2,200	514
3611	Parking Enforcement Monitor	1	23.6543	04/11/25	24.3639	1404	33,441	2,073	485
3611	Parking Enforcement Monitor	1	23.4855	07/01/25	24.1901	2088	49,038	3,040	711
3611	Parking Enforcement Monitor - Part Time	1	23.4855	07/01/24	24.1901	1404	33,963	2,106	492
3611	Parking Enforcement Monitor - Part Time	1	23.4855	07/01/24	24.1901	1404	33,963	2,106	492
3611	Police Escort - OT	N/A					27,456	1,702	398
3611	Overtime - Standby	N/A					27,456	1,702	398
3611	Overtime	N/A					7,000	434	102

	Public Parking Totals:	605-3611-12.11-	391,558
(A) 3611 -		40% 605-3611-14.12-	27,456
(A) 3621 -		12% 605-3611-14.13-	34,456
(A) 3622 -		12% 605-3611-15.00-	471,358
(A) 3623 -		12% 605-3611-22.11-	57,338
(A) 3624 -		12% 605-3611-22.12-	13,409
(A) 3625 -		12%	

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	55.1630	01/03/25	56.8178	250.56	14,029	870	203
A	Assistant Manager of Parking	8	36.8266	09/14/24	37.9314	250.56	9,451	586	137
3621	Custodian	1	24.8414	10/04/24	25.5867	1404	35,642	2,210	517
B	Security Parking	1	23.6543	04/03/25	24.3639	280.8	6,688	415	97
B	Security Parking	1	24.8414	09/28/24	25.5867	280.8	7,136	442	103
B	Security Parking	1	23.6543	09/01/24	24.3639	280.8	6,811	422	99
B	Security Parking	1	24.8414	11/29/24	25.5867	280.8	7,096	440	103
3621	Security Parking	1	24.8414	08/19/24	25.5867	280.8	7,153	443	104
B	Security Parking	1	24.8414	05/30/25	25.5867	280.8	6,992	434	101
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
3621	Overtime- Premium	N/A					300	19	4
3621	Deck Striping/Paint	N/A					300	19	4

Church Street Deck Totals:

	605-3621-12.11-	23,480
	605-3621-14.13-	300
(A) 3611 -	40% 605-3621-15.00-	91,036
(A) 3621 -	12% 605-3621-22.11-	7,120
(A) 3622 -	12% 605-3621-22.12-	1,664
(A) 3623 -	12%	
(A) 3624 -	12%	
(A) 3625 -	12%	
(B) 3621 -	20%	
(B) 3622 -	20%	
(B) 3623 -	20%	
(B) 3624 -	20%	
(B) 3625 -	20%	

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	55.1630	01/03/25	56.8178	250.56	14,029	870	203
A	Assistant Manager of Parking	8	36.8266	09/14/24	37.9314	250.56	9,451	586	137
3622	Custodian	1	23.6543	07/01/24	24.3639	1404	34,207	2,121	496
B	Security Parking	1	23.6543	04/03/25	24.3639	280.8	6,688	415	97
B	Security Parking	1	24.8414	09/28/24	25.5867	280.8	7,136	442	103
B	Security Parking	1	23.6543	09/01/24	24.3639	280.8	6,811	422	99
B	Security Parking	1	24.8414	11/29/24	25.5867	280.8	7,096	440	103
B	Security Parking	1	24.8414	08/19/24	25.5867	280.8	7,153	443	104
B	Security Parking	1	24.8414	05/30/25	25.5867	280.8	6,992	434	101
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
3622	Overtime - Premium	N/A					300	19	4
3622	Deck Striping/Paint	N/A					300	19	4

Court Street Deck Totals:	605-3622-12.11-	23,480
	605-3622-14.13-	300
	605-3622-15.00-	89,601
	605-3622-22.11-	7,031
	605-3622-22.12-	1,643
(A) 3611 -	40%	
(A) 3621 -	12%	
(A) 3622 -	12%	
(A) 3623 -	12%	
(A) 3624 -	12%	
(A) 3625 -	12%	
(B) 3621 -	20%	
(B) 3622 -	20%	
(B) 3623 -	20%	
(B) 3624 -	20%	
(B) 3625 -	20%	

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	55.1630	01/03/25	56.8178	250.56	14,029	870	203
A	Assistant Manager of Parking	8	36.8266	09/14/24	37.9314	250.56	9,451	586	137
3623	Custodian	1	25.5867	08/18/23	26.3543	1404	37,001	2,294	537
B	Security Parking	1	23.6543	04/03/25	24.3639	280.8	6,688	415	97
B	Security Parking	1	24.8414	09/28/24	25.5867	280.8	7,136	442	103
B	Security Parking	1	23.6543	09/01/24	24.3639	280.8	6,811	422	99
B	Security Parking	1	24.8414	11/29/24	25.5867	280.8	7,096	440	103
B	Security Parking	1	24.8414	08/19/24	25.5867	280.8	7,153	443	104
B	Security Parking	1	24.8414	05/30/25	25.5867	280.8	6,992	434	101
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
3623	Overtime - Premium	N/A					300	19	4
3623	Deck Striping/Paint	N/A					300	19	4

Carroll Creek Deck Totals:

605-3623-12.11- 23,480  
 605-3623-14.13- 300  
 605-3623-15.00- 92,395  
 40% 605-3623-22.11- 7,204  
 12% 605-3623-22.12- 1,684

- (A) 3611 -
- (A) 3621 -
- (A) 3622 -
- (A) 3623 -
- (A) 3624 -
- (A) 3625 -
- (B) 3621 -
- (B) 3622 -
- (B) 3623 -
- (B) 3624 -
- (B) 3625

- 12%
- 12%
- 12%
- 12%
- 12%
- 20%
- 20%
- 20%
- 20%
- 20%

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	55.1630	01/03/25	56.8178	250.56	14,029	870	203
A	Assistant Manager of Parking	8	36.8266	09/14/24	37.9314	250.56	9,451	586	137
3624	Custodian	1	24.8414	10/09/22	25.5867	1404	35,924	2,227	521
B	Security Parking	1	23.6543	04/03/25	24.3639	280.8	6,688	415	97
B	Security Parking	1	22.8520	09/28/24	23.5375	280.8	6,565	407	95
B	Security Parking	1	22.8520	09/01/24	23.5375	280.8	6,580	408	95
B	Security Parking	1	22.8520	11/29/24	23.5375	280.8	6,528	405	95
B	Security Parking	1	22.8520	08/19/24	23.5375	280.8	6,580	408	95
B	Security Parking	1	22.8520	05/30/25	23.5375	280.8	6,432	399	93
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
3624	Overtime - Premium	N/A					300	19	4
3624	Deck Striping/Paint	N/A					300	19	4

W. Patrick Street Deck Totals:

605-3624-12.11-	23,480
605-3624-14.13-	300
605-3624-15.00-	88,815
605-3624-22.11-	6,983
605-3624-22.12-	1,631

(A) 3611 -	40%
(A) 3621 -	12%
(A) 3622 -	12%
(A) 3623 -	12%
(A) 3624 -	12%
(A) 3625 -	12%
(B) 3621 -	20%
(B) 3622 -	20%
(B) 3623 -	20%
(B) 3624 -	20%
(B) 3625 -	20%

The City of Frederick, Maryland  
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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Manager of Parking	11	55.1630	01/03/25	56.8178	250.56	14,029	870	203
A	Assistant Manager of Parking	8	36.8266	09/14/24	37.9314	250.56	9,451	586	137
3625	Custodian	1	24.8414	08/29/22	25.5867	1404	35,924	2,227	521
B	Security Parking	1	22.8520	04/03/25	23.5375	280.8	6,461	401	94
B	Security Parking	1	22.8520	09/28/24	23.5375	280.8	6,565	407	95
B	Security Parking	1	22.8520	09/01/24	23.5375	280.8	6,580	408	95
B	Security Parking	1	22.8520	11/29/24	23.5375	280.8	6,528	405	95
B	Security Parking	1	22.8520	08/19/24	23.5375	280.8	6,580	408	95
B	Security Parking	1	22.8520	05/30/25	23.5375	280.8	6,432	399	93
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
B	Security Parking	1	22.8520	07/01/24	23.5375	280.8	6,609	410	96
3625	Overtime - Premium						300	19	4
3625	Deck Striping/Paint						300	19	4

E. All Saints Street Totals:                   605-3625-12.11-                   23,480  
                                                           605-3625-14.13-                   300  
                                                           605-3625-15.00-               88,588  
 (A) 3611 -                                   40% 605-3625-22.11-           6,969  
 (A) 3621 -                                   12% 605-3625-22.12-           1,628  
 (A) 3622 -                                   12%  
 (A) 3623 -                                   12%  
 (A) 3624 -                                   12%  
 (A) 3625 -                                   12%  
 (B) 3621 -                                   20%  
 (B) 3622 -                                   20%  
 (B) 3623 -                                   20%  
 (B) 3624 -                                   20%  
 (B) 3625                                   20%

3711	Airport Manager	12	53.4677	08/27/24	55.0717	2088	114,474	7,097	1,660
3711	Assistant Airport Manager	8	40.0328	03/02/25	41.2337	2088	84,456	5,236	1,225
3711	Airport Facilities and Maintenance Technician	3	38.5925	05/02/25	39.7503	2088	80,953	5,019	1,174
3711	Airport Facilities and Maintenance Technician - Part Time	3	27.7880	07/25/24	28.6217	1044	29,814	1,848	432

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
3711	Administrative Assistant - Part Time Graded	2	27.9723	08/17/24	28.8115	1044	29,978	1,859	435
3711	Standby	N/A					1,500	93	22
3711	Overtime	N/A					3,600	223	52

Airport Totals:

604-3711-12.11-	339,675
604-3711-14.12-	1,500
604-3711-14.13-	3,600
604-3711-22.11-	21,375
604-3711-22.12-	5,000

4110	Superintendent of Urban Forestry	10	45.0271	07/01/24	46.3779	2088	96,837	6,004	1,404
4110	Assistant Superintendint of Urban Forestry	8	42.8594	06/15/25	44.1452	2088	89,594	5,555	1,299
4110	Crew Leader	5	31.3637	07/01/24	32.3047	2088	67,452	4,182	978
4110	Tree Technician IV	4	30.0457	08/09/24	30.9470	2088	64,400	3,993	934
4110	Tree Technician III	3	29.9172	10/24/24	30.8147	2088	63,765	3,953	925
4110	Tree Technician II	2	32.7175	03/13/25	33.6990	2088	68,945	4,275	1,000
4110	Tree Technician II	2	26.7031	04/03/25	27.5042	2088	56,142	3,481	814
4110	Tree Technician I-IV	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
4110	Tree Technician I-IV	1	25.2469	07/01/24	26.0043	2088	54,297	3,366	787
4110	Standby	N/A					1,500	93	22
4110	Overtime	N/A					20,000	1,240	290

Urban Forestry Totals

001-4110-12.11-	611,941
001-4110-14.12-	1,500
001-4110-14.13-	20,000
001-4110.16-00-	
001-4110-22.11-	39,274
001-4110-22.12-	9,185



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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
4111	Superintendent of Parks	10	49.5230	03/02/25	51.0087	2088	104,478	6,478	1,515
4111	Assistant Superintendent of Parks	8	42.7491	11/01/24	44.0316	2088	91,011	5,643	1,320
4111	Horticulturalist	5	32.4489	08/16/24	33.4224	2088	69,551	4,312	1,008
4111	Crew Leader	5	41.5081	08/05/24	42.7533	2088	88,969	5,516	1,290
4111	Crew Leader	5	41.5081	08/27/24	42.7533	2088	88,869	5,510	1,289
4111	Crew Leader	5	31.5038	06/28/25	32.4490	2088	65,780	4,078	954
4111	Crew Leader	5	32.4490	04/09/25	33.4224	2088	68,222	4,230	989
4111	Parks Maintenance Technician IV	4	35.0416	05/01/25	36.0928	2088	73,504	4,557	1,066
4111	Parks Maintenance Technician III	3	29.4553	05/07/25	30.3390	2088	61,787	3,831	896
4111	Parks Maintenance Technician III	3	38.5925	01/05/25	39.7503	2088	81,790	5,071	1,186
4111	Parks Maintenance Technician III	3	35.0618	04/16/25	36.1136	2088	73,631	4,565	1,068
4111	ASSIST HORTICULTURALIST	2	26.7031	02/06/25	27.5042	2088	56,400	3,497	818
4111	Parks Maintenance Technician II	2	26.4120	03/30/25	27.2044	2088	55,594	3,447	806
4111	Parks Maintenance Technician II	2	26.5421	05/06/25	27.3384	2088	55,676	3,452	807
4111	Parks Maintenance Technician II	2	26.5421	04/29/25	27.3384	2088	55,676	3,452	807
4111	Parks Maintenance Technician II	2	32.6250	05/24/25	33.6038	2088	68,357	4,238	991
4111	Parks Maintenance Technician II	2	27.3257	06/20/25	28.1454	2088	57,122	3,542	828
4111	Parks Maintenance Technician II	2	25.5625	09/05/24	26.3294	2088	54,668	3,389	793
4111	Parks Maintenance Technician II	2	25.5625	09/05/24	26.3294	2088	54,668	3,389	793
4111	Parks Maintenance Technician II	2	26.8004	09/12/24	27.6044	2088	57,315	3,554	831
4111	Administrative Assistant	2	25.2469	07/01/24	26.0043	2088	54,297	3,366	787
4111	Parks Maintenance Tech I	1	24.8414	12/17/24	25.5867	2088	52,707	3,268	764
4111	Parks Maintenance Tech I	1	23.6543	11/14/24	24.3639	2088	50,302	3,119	729
4111	Parks Maintenance Tech I	1	28.3200	07/12/24	29.1696	2088	60,838	3,772	882
4111	Parks Maintenance Tech I	1	26.4002	07/01/24	27.1922	2088	56,777	3,520	823
4111	Parks Maintenance Tech I	1	23.6543	08/22/24	24.3639	2088	50,644	3,140	734

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
4111	Parks Maintenance Tech I	1	22.9654	09/05/24	23.6543	2088	49,114	3,045	712
4111	Parks Maintenance Tech I-IV	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
4111	Parks Maintenance Tech I-IV	1	25.2469	07/01/24	26.0043	2088	54,297	3,366	787
4111	Parks Maintenance Tech I-IV	1	27.1401	07/01/24	27.9543	2088	58,369	3,619	846
4111	Seasonal Laborers	N/A	16		16	6000	96,000	5,952	1,392
4111	Career Pathing	N/A					36,000	2,232	522
4111	Standby Pay	N/A					1,500	93	22
4111	Overtime	N/A					80,000	4,960	1,160

Parks Totals: 001-4111-12.11- 1,956,922  
001-4111-14.12- 1,500  
001-4111-14.13- 80,000  
001-4111.16-00- 96,000  
001-4111-22.11- 132,335  
001-4111-22.12- 30,947

4211	Deputy Director For Parks And Recreation	13	57.9582	09/17/24	59.6969	2088	123,809	7,676	1,795
A	Superintendent of Recreation	10	48.5818	11/14/24	50.0393	1566	77,484	4,804	1,124
C	Supervisor of Recreation	6	34.7164	08/05/24	35.7579	1566	55,809	3,460	809
4211	Supervisor of Recreation Marketing	6	34.7164	03/28/25	35.7579	2088	73,073	4,531	1,060
B	Supervisor of Recreation	6	33.9681	07/01/24	34.9871	1566	54,790	3,397	794
4211	Office Manager	5	41.5080	07/30/24	42.7533	2088	89,069	5,522	1,292
4211	Facilities Technician	1	25.0029	09/15/24	25.7530	2088	53,471	3,315	775
4211	Custodian	1	24.8414	05/20/25	25.5867	1044	26,024	1,613	377
4211	Part-time Supervisors, Leaders, Counselors	N/A	15.0000	01/01/25	16.0000	22000	341,000	10,453	4,945
4211	Seasonal Tennis, Instructors	N/A	15.0000	01/01/25	16.0000	2500	38,750	2,403	562

Recreation Center Totals: 001-4211-12.11- 527,505  
001-4211.15-00- 367,024  
001-4211-16.00- 38,750  
(A) 4211 - 75% 001-4211-22.11- 47,174  
(A) 4222 - 25% 001-4211-22.12- 13,533  
(B) 4211 - 75%  
(B) 4231 - 25%  
(C) 1272 25%  
(C) 4211 75%

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Superintendent of Recreation	10	48.5818	11/14/24	50.0393	522	25,828	1,601	375
4222	Part Time Supervisors,	N/A	16.3600		16.3600	6000	98,160	6,086	1,423
4222	Leaders, Counselors, Etc.	N/A	16.3600		16.3600	0	0	0	0

Recreation Totals:           001-4222-12.11-           25,828  
                                           001-4222.16-00-           98,160  
                                           001-4222-22.11-           7,687  
                                           001-4222-22.12-           1,798  
 (A) 4211 -                       75%  
 (A) 4222 -                       25%

A	Supervisor of Recreation	6	33.9681	07/01/24	34.9871	522	18,263	1,132	265
4231	Part Time Supervisors, Aides	N/A	15.0000	01/01/25	16.0000	4500	69,750	4,325	1,011
4231	Instructors, Etc.	N/A	15.0000		16.0000	0	0	0	0

Swimming Pools Totals:   001-4231-12.11-           18,263  
                                           001-4231.16-00-           69,750  
                                           001-4231-22.11-           5,457  
                                           001-4231-22.12-           1,276  
 (A) 4211 -                       75%  
 (A) 4231 -                       25%

4811	Manager of Arts and Culture	10	45.0271	07/01/24	46.3779	2088	96,837	6,004	1,404
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Public Art Totals:           001-4811-12.11-           96,837  
                                           001-4811.22.11-           6,004  
                                           001-4811.22.12-           1,404

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
4511	Golf Course Superintendent	8	55.6828	08/04/24	57.3533	2088	119,485	7,408	1,733
4511	Mechanical Technician II	2	26.5421	04/13/25	27.3384	2088	55,804	3,460	809
4511	Equipment Operator II	2	31.7698	10/03/24	32.7229	2088	67,790	4,203	983
4511	Equipment Operator I	1	23.4855	07/01/24	24.1901	2088	50,509	3,132	732
4511	Career Pathing	N/A							
4511	Seasonal Laborers	N/A	15.3375		15.3375	9500	145,706	9,034	2,113

Golf Course Maintenance Totals:

603-4511-12.11-	293,588
603-4511-16.00-	145,706
603-4511-22.11-	27,237
603-4511-22.12-	6,370

4512	Head Golf Professional/General Manager	9	43.0372	11/15/24	44.3283	2088	91,521	5,674	1,327
4512	Pro Shop Manager	4	30.3401	04/23/25	31.2503	2088	63,716	3,950	924
4512	Golf Shop Merchandisers	N/A	15.0000	01/01/25	16.0000	5000	77,500	4,805	1,124
4512	Range Persons	N/A	15.0000	01/01/25	16.0000	5000	77,500	4,805	1,124

Golf Course Clubhouse Totals:

603-4512-12.11-	155,237
603-4512-16.00-	155,000
603-4512-22.11-	19,234
603-4512-22.12-	4,499

4513	Restaurant Manager	4	29.3941	11/11/24	30.2759	2088	62,508	3,875	906
4513	Seasonal Laborers	N/A	15.0000	01/01/25	16.0000	2500	38,750	2,403	562

Golf Course Restaurant Totals:

603-4513-12.11-	62,508
603-4513-16.00-	38,750
603-4513-22.11-	6,278
603-4513-22.12-	1,468

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
4911	Manager of Weinberg Center	10	62.7157	11/27/24	64.5971	2088	133,217	8,259	1,932
4911	Technical Manager Weinberg	7	46.8408	02/02/25	48.2460	2088	99,045	6,141	1,436
4911	Assistant Manager of Weinberg Center	6	35.6665	10/24/24	36.7365	2088	76,018	4,713	1,102
4911	Manager of Marketing	5	33.4453	04/20/25	34.4486	2088	70,237	4,355	1,018
4911	Development and Fundraising Program Manager	4	30.3401	10/05/24	31.2503	2088	64,739	4,014	939
4911	Social Media and Marketing Coordinator	3	26.0955	07/01/24	26.8784	1044	28,061	1,740	407
4911	Box Office Manager Weinberg	2	31.0218	08/01/24	31.9525	2088	66,567	4,127	965
4911	Part Time Positions	N/A	20.0000		20.0000	8000	160,000	9,920	2,320

Weinberg Center Totals:

105-4911-12.11-	471,317
105-4911-15.00-	66,567
105-4911-16.00-	160,000
105-4911-22.11-	43,269
105-4911-22.12-	10,119

4913	Assistant Technical Manager Weinberg	5	30.6750	10/14/24	31.5953	2088	65,380	4,054	948
4913	Manager of Operations and Production	4	29.3941	10/03/24	30.2759	2088	62,720	3,889	909

New Spires Art Totals

105-4913-12.11-	128,100
105-4913-15.00-	0
105-4913-22.11-	7,943
105-4913-22.12-	1,857

D	Assistant Director of Housing Services	9	40.9991	05/30/25	42.2291	417.6	17,161	1,064	249
G	Grants Manager	7	35.4501	06/18/25	36.5136	1941.84	68,918	4,273	999
5111	Part Time Workers	N/A	23.0063		23.0063	870	20,015	1,241	290

Comm. Development Totals:

106-5111-12.11-	86,079
106-5111-22.11-	6,578
106-5111-22.12-	1,538
106-5111-15.00-	20,015

(D) 6113 -  
(D) 5111 -  
(G) 6113 -  
(G) 5111 -

80%  
20%  
7%  
93%

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Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
C	Assistant Director FCAA Services	9	51.5461	03/01/25	53.0924	208.8	10,875	674	158

Rental Operations Totals:

601-5121-12.11- 10,875  
601-5121-22.11- 674  
601-5121-22.12- 158

(C) 6111 - 90%  
(C) 5121 - 10%

5411	Director Of Economic Development	15	80.8080	07/02/23	83.2322	2088	173,789	10,453	2,520
5411	Manager of Economic Development	11	49.7377	07/22/23	51.2298	2088	106,968	6,632	1,551
5411	Business Development Specialist	9	41.7837	06/26/25	43.0373	2088	87,244	5,409	1,265
5411	Economic Development Specialist	8	38.9631	07/01/25	40.1320	2088	81,355	5,044	1,180
5411	Office Manager	5	35.9458	11/15/23	37.0242	2088	77,306	4,793	1,121

Economic Development Totals:

001-5411-12.11- 526,662  
001-5411-22.11- 32,331  
001-5411-22.12- 7,637

A	Director of Housing and Human Services	15	72.0062	10/05/24	74.1664	522	38,411	2,381	557
A	Senior Assistant Director of Housing and Human Services	13	54.7062	07/31/24	56.3474	522	29,347	1,820	426
C	Assistant Director FCAA Services	9	51.5461	03/01/25	53.0924	1879.2	97,871	6,068	1,419
B	Grants Manager	7	36.3174	07/11/24	37.4069	835.2	31,207	1,935	453
A	Data Administrator	5	30.6750	08/01/24	31.5953	522	16,456	1,020	239
6111	Manager of Child and Adult Food Program	5	41.6303	06/19/25	42.8792	2088	87,024	5,395	1,262
6111	Case Manager II	5	31.5038	10/19/24	32.4490	2088	67,146	4,163	974
D	Facilities Manager	4	29.4565	07/01/24	30.3402	835.2	25,340	1,571	367
A	Accounting Assistant	3	27.5412	06/19/25	28.3675	522	14,393	892	209
6111	Case Manager I	3	27.5412	04/21/25	28.3675	2088	57,838	3,586	839
6111	Case Manager I	3	27.5412	05/02/25	28.3675	2088	57,772	3,582	838
6111	Case Manager I	3	27.5412	08/04/24	28.3675	2088	59,099	3,664	857
6111	Outreach Worker II	3	24.6934	08/21/24	25.4342	2088	52,869	3,278	767
6111	Outreach Worker II	3	24.6934	11/27/24	25.4342	2088	52,452	3,252	761
A	Administrative Assistant	2	25.7690	06/18/25	26.5421	522	13,467	835	195
6111	Outreach Worker I	2	25.6428	01/25/25	26.4120	2088	54,222	3,362	786
6111	Outreach Worker I	2	25.7690	07/26/24	26.5421	2088	55,296	3,428	802

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
6111	Outreach Worker I	2	23.3948	07/01/24	24.0966	2088	50,314	3,119	730
6111	Program Assistant	2	23.7474	10/03/24	24.4598	2088	50,672	3,142	735
6111	Culinary Specialist	2	25.0513	07/31/24	25.8028	2088	53,756	3,333	779
6111	Program Assistant	1	24.6002	06/25/25	25.3382	2088	51,365	3,185	745
6111	Shelter Assistant	1	22.9654	08/14/24	23.6543	2088	49,224	3,052	714
6111	Shelter Assistant	1	23.9998	04/25/25	24.7198	2088	50,401	3,125	731
6111	Part Time Workers	N/A	23.0063		23.0063	7500	172,547	10,698	2,502
6111	Premium Overtime	N/A					36,000	2,232	522

Housing and Human Services Totals:	001-6111-12.11-	1,115,942
	001-6111-14.13-	36,000
	001-6111-15.00-	172,547
(A) 6111 -	25% 001-6111-22.11-	82,118
(A) 6112 -	25% 001-6111-22.12-	19,209
(A) 6113 -	25%	
(A) 6114 -	25%	
(B) 6111 -	40%	
(B) 6112 -	30%	
(B) 6114 -	30%	
(C) 6111 -	90%	
(C) 5121 -	10%	
(D) 6111 -	40%	
(D) 6112 -	20%	
(D) 6113-	20%	
(D) 6114-	20%	

The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
6112	Medical Director - Chief Medical Officer	N/A	110.5770	07/01/24	110.5770	2088	230,885	10,453	3,348
A	Director of Housing and Human Services	15	72.0062	10/05/24	74.1664	522	38,411	2,381	557
A	Senior Assistant Director of Housing and Human Services	13	52.8671	07/31/24	54.4531	522	28,361	1,758	411
6112	Physician Assistant / Nurse Practitioner	10	48.4358	09/18/24	49.8889	2088	103,468	6,415	1,500
6112	Physician Assistant / Nurse Practitioner	10	48.4461	09/11/24	49.8994	2088	103,606	6,424	1,502
6112	Physician Assistant / Nurse Practitioner	10	48.4461	07/01/24	49.8994	2088	104,190	6,460	1,511
B	Grants Manager	7	36.3174	07/11/24	37.4069	626.4	23,405	1,451	339
6112	Registered Nurse	7	31.5603	07/01/24	32.5072	2088	67,875	4,208	984
6112	Supervisor of Community Health Centers	6	32.9787	02/06/25	33.9681	2088	69,654	4,319	1,010
A	Data Administrator	5	30.6750	08/01/24	31.5953	522	16,456	1,020	239
C	Facilities Manager	4	29.4565	07/01/24	30.3402	417.6	12,670	786	184
A	Accounting Assistant	3	27.5412	06/19/25	28.3675	522	14,393	892	209
6112	Medical Assistant	3	26.5441	06/20/25	27.3404	2088	55,488	3,440	805
6112	Medical Assistant	3	28.3674	06/28/25	29.2184	2088	59,231	3,672	859
6112	Medical Assistant	3	29.1985	12/20/24	30.0745	2088	61,951	3,841	898
6112	Case Manager I	3	28.0578	12/12/24	28.8995	2088	59,531	3,691	863
6112	Case Manager I	3	27.1401	07/01/24	27.9543	2088	58,369	3,619	846
6112	Medical Billing Specialist	3	27.1401	07/01/24	27.9543	2088	58,369	3,619	846
A	Administrative Assistant	2	25.7690	06/18/25	26.5421	522	13,467	835	195
6112	Outreach Worker I	2	29.1985	12/21/23	30.0745	2008	60,390	3,744	876
6112	Part Time Workers	N/A	22.5000		22.5000	8889	200,003	12,400	2,900

Community Health Center	108-6112-12.11	1,240,170
	108-6112-15.00	200,003
	108-6112-22.11-	85,428
	108-6112.22.11-	20,882

- (A) 6111 - 25%
- (A) 6112 - 25%
- (A) 6113 - 25%
- (A) 6114 - 25%
- (B) 6111 - 40%
- (B) 6112 - 30%
- (B) 6114 - 30%
- (C) 6111 - 40%
- (C) 6112 - 20%
- (C) 6113- 20%
- (C) 6114- 20%



The City of Frederick, Maryland  
Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Director of Housing and Human Services	15	72.0062	10/05/24	74.1664	522	38,411	2,381	557
A	Senior Assistant Director of Housing and Human Services	13	52.8671	07/31/24	54.4531	522	28,361	1,758	411
B	Assistant Director of Housing Services	9	40.9991	05/30/25	42.2291	1670.4	68,643	4,256	995
D	Grants Manager	7	35.4501	06/18/25	36.5136	146.16	5,187	322	75
6113	Manager of Weatherization Services	6	33.9681	08/15/24	34.9871	2088	72,808	4,514	1,056
6113	OHEP Manager	5	34.0529	01/06/25	35.0745	2088	72,087	4,469	1,045
A	Data Administrator	5	30.6750	08/01/24	31.5953	522	16,456	1,020	239
C	Facilities Manager	4	29.4565	07/01/24	30.3402	417.6	12,670	786	184
6113	Housing Counselor	4	29.4565	10/13/24	30.3402	2088	62,854	3,897	911
6113	Housing Counselor	4	28.5380	10/24/24	29.3941	2088	60,825	3,771	882
6113	Weatherization Auditor	4	27.9103	07/01/24	28.7476	2088	60,025	3,722	870
6113	Weatherization Auditor	4	28.5380	04/03/25	29.3941	2088	60,000	3,720	870
A	Accounting Assistant	3	27.5412	06/19/25	28.3675	522	14,393	892	209
6113	Lead Intake Worker	3	28.3675	08/31/24	29.2185	2088	60,735	3,766	881
A	Administrative Assistant	2	25.7690	06/18/25	26.5421	522	13,467	835	195
6113	Intake Worker	2	23.3952	07/01/24	24.0971	2088	50,315	3,120	730
6113	Intake Worker	2	25.7690	01/31/24	26.5421	2088	55,420	3,436	804
6113	Intake Worker	2	25.4342	08/15/24	26.1972	2088	54,516	3,380	790
6113	Intake Worker	2	25.7690	10/04/24	26.5421	2088	54,985	3,409	797
6113	Part Time Workers	N/A	23.0063		23.0063	1950	44,862	2,781	650
6113	Premium Overtime	N/A					3,500	217	51

	Housing	001-6113-12.11	862,158
		001-6113-22.11-	56,452
(A) 6111 -		25% 001-6113-22.12-	13,202
(A) 6112 -		25% 001-6113-15.00	44,862
(A) 6113 -		25% 001-6113-14.13-	3,500
(A) 6114 -		25%	
(B) 6113 -		80%	
(B) 5111 -		20%	
(C) 6111 -		40%	
(C) 6112 -		20%	
(C) 6113-		20%	
(C) 6114-		20%	
(D) 6113 -		7%	
(D) 5111 -		93%	

The City of Frederick, Maryland  
 Salaries Budget - Fiscal Year July 1, 2024 - June 30, 2025

Dept	Job Title	Grade	Beginning Hourly Rate	Increase Date	Increase Rate	Hours	Calculated Salary	Calculated Soc. Sec.	Calculated Medicare
A	Director of Housing and Human Services	15	72.0062	10/05/24	74.1664	522	38,411	2,381	557
A	Senior Assistant Director of Housing and Human Services	13	52.8671	07/31/24	54.4531	522	28,361	1,758	411
6114	Assistant Director of Human Services	9	40.9644	09/06/24	42.1934	2088	87,606	5,432	1,270
6114	Supervisor of Behavioral Health	8	44.4391	10/18/24	45.7722	2088	94,716	5,872	1,373
B	Grants Manager	7	36.3174	07/11/24	37.4069	626.4	23,405	1,451	339
A	Data Administrator	5	30.6750	08/01/24	31.5953	522	16,456	1,020	239
C	Facilities Manager	4	29.4565	07/01/24	30.3402	417.6	12,670	786	184
A	Accounting Assistant	3	27.5412	06/19/25	28.3675	522	14,393	892	209
6114	Case Manager I	3	27.5412	04/16/25	28.3675	2088	57,838	3,586	839
6114	Case Manager I	3	27.5412	07/01/24	28.3675	2088	59,231	3,672	859
A	Administrative Assistant	2	25.7690	06/18/25	26.5421	522	13,467	835	195
6114	Part Time Workers	N/A	23.0063		23.0063	0	0	0	0

Housing	001-6114-12.11	446,554
	001-6114-22.11-	27,685
	001-6114-22.12-	6,475
	001-6114-15.00	0

- (A) 6111 - 25%
- (A) 6112 - 25%
- (A) 6113 - 25%
- (A) 6114 - 25%
- (B) 6111 - 40%
- (B) 6112 - 30%
- (B) 6114 - 30%
- (C) 6111 - 40%
- (C) 6112 - 20%
- (C) 6113- 20%
- (C) 6114- 20%

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	CAPTAIN	72.9900	78.3454	6,267.63	07/09/24	21 - 12	162,958
2111	12	CAPTAIN	72.9900	78.3454	6,267.63	10/14/24	21 - 12	162,958
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	07/09/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	11/24/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	12/06/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	12/18/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	12/18/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	10/22/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	4,664.36	10/22/24	19 - 12	130,169
2111	12	LIEUTENANT	68.2163	62.5812	5,006.49	01/30/24	19 - 12	130,169
2111	12	SERGEANT	56.0620	62.5812	5,006.49	03/05/24	15 - 12	130,169
2111	12	SERGEANT	56.0620	62.5812	5,006.49	01/20/24	15 - 12	130,169
2111	12	SERGEANT	58.3045	62.5812	5,006.49	01/02/24	15 - 12	130,169
2111	12	SERGEANT	58.3045	62.5812	5,006.49	12/06/24	15 - 12	130,169
2111	12	SERGEANT	58.3045	62.5812	5,006.49	12/18/24	15 - 12	130,169
2111	12	SERGEANT	58.3045	62.5812	5,006.49	08/27/24	15 - 12	130,169
2111	12	SERGEANT	56.0600	62.5812	5,006.49	10/22/24	15 - 12	130,169

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	SERGEANT	53.9058	62.5812	5,006.49	04/01/24	15 - 12	130,169
2111	12	SERGEANT	58.0345	62.5812	5,006.49	10/22/24	15 - 12	130,169
2111	12	SERGEANT	58.0345	62.5812	5,006.49	10/22/24	15 - 12	130,169
2111	12	SERGEANT	58.0345	62.5812	5,006.49	11/29/24	15 - 12	130,169
2111	12	SERGEANT	58.0345	62.5812	5,006.49	12/12/24	15 - 12	130,169
2111	12	SERGEANT	58.0345	62.5812	5,006.49	04/14/24	15 - 12	130,169
2111	12	CORPORAL	48.1300	56.8920	4,551.36	01/20/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	11/17/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	49.8543	2,862.05	09/06/24	14 - 9	103,697
				52.0977	2,976.54	01/04/25	14 - 10	
2111	12	CORPORAL	48.1298	56.8920	4,551.36	07/12/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	10/22/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	10/14/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	11/29/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	10/14/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	10/22/24	14 - 12	118,335
2111	12	CORPORAL	42.7875	49.8543	3,988.34	02/05/24	14 - 9	103,697
				52.0977	4,167.82	02/05/25	14 - 10	

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 & MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	CORPORAL	44.4990	52.0977 54.4421	4,167.82 4,355.37	04/18/24 04/18/25	14 - 10 14 - 11	108,363
2111	12	CORPORAL	52.0574	56.8920	4,551.36	11/17/24	14 - 12	118,335
2111	12	CORPORAL	48.1298	56.8920	4,551.36	04/01/24	14 - 12	118,335
2111	12	CORPORAL	50.0553	56.8920	4,551.36	01/20/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	10/31/24	14 - 12	118,335
2111	12	CORPORAL	52.0574	56.8920	4,551.36	11/24/24	14 - 12	118,335
2111	12	CORPORAL	48.1298	56.8920	4,551.36	11/18/24 11/18/25	14 - 12	118,335
2111	12	PRIVATE	30.5813	33.7173 35.2346	2,697.39 4,164.59	12/06/24 11/18/25	12 - 4 12 - 5	70,132
2111	12	PRIVATE	45.2678	50.3469	4,027.75	12/06/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	10/29/24	13 - 12	104,722
2111	12	PRIVATE	31.8044	35.2346 36.8202	2,818.77 2,945.61	06/22/24 06/22/25	12 - 5 12 - 6	73,288
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/24/24	13 - 12	104,722
2111	12	PRIVATE	29.4048	32.2654 33.7173	2,581.23 2,697.39	07/11/24 07/11/25	12 - 3 12 - 4	67,112
2111	12	PRIVATE	34.3995	40.4009 38.6612	3,232.07 3,092.89	12/11/24 12/11/25	13 - 7 13 - 6	84,034
2111	12	PRIVATE	34.3995	40.4009 42.2190	3,232.07 3,377.52	12/07/24 12/07/25	13 - 7 13 - 8	84,034
2111	12	PRIVATE	30.5813	35.4032 36.9963	2,832.25 2,959.71	10/25/24 10/25/25	13 - 4 13 - 5	73,639
2111	12	PRIVATE	37.2067	42.2190	3,377.52	09/06/24	13 - 8	87,815

THE CITY OF FREDERICK, MARYLAND  
 NON COMMISSIONED & COMMISSIONED OFFICER  
 FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
				44.1188	3,529.50	09/06/25	13 - 9	
2111	12	PRIVATE	35.7755	40.4009	3,232.07	02/04/24	13 - 7	84,034
				38.6612	3,092.89	02/04/25	13 - 6	
2111	12	PRIVATE	34.3995	40.4009	3,232.07	08/23/24	13 - 7	84,034
				42.2190	3,377.52	08/23/25	13 - 8	
2111	12	PRIVATE	35.7755	42.2190	3,377.52	09/28/24	13 - 8	87,815
				44.1188	3,529.50	09/28/25	13 - 9	
2111	12	PRIVATE	43.5264	50.3469	4,027.75	03/05/24	13 - 12	104,722
2111	12	PRIVATE	29.4048	35.4032	2,832.25	09/30/24	13 - 4	73,639
				36.9963	2,959.71	09/30/25	13 - 5	
2111	12	PRIVATE	37.2067	44.1188	3,529.50	09/06/24	13 - 9	91,767
				46.1042	3,688.33	09/06/25	13 - 10	
2111	12	PRIVATE	34.3995	44.1188	3,529.50	03/12/24	13 - 9	91,767
				46.1042	3,688.33	03/12/25	13 - 10	
2111	12	PRIVATE	40.2428	44.1188	3,529.50	07/25/24	13 - 9	91,767
				46.1042	3,688.33	07/25/25	13 - 10	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	07/25/24	12 - 2	64,222
				32.2654	2,581.23	07/25/25	12 - 3	
2111	12	PRIVATE	38.3700	50.3469	4,027.75	04/01/24	13 - 12	104,722
						04/01/25		
2111	12	PRIVATE	28.2740	30.8760	2,470.08	05/14/24	12 - 2	64,222
				32.2654	2,581.23	05/14/25	12 - 3	
2111	12	PRIVATE	33.0764	40.4009	3,232.07	01/02/24	13 - 7	84,034
				38.6612	3,092.89	01/02/25	13 - 6	
2111	12	PRIVATE	35.7755	38.6612	3,092.89	05/14/24	13 - 6	80,415
				40.4009	3,232.07	05/14/25	13 - 7	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/29/24	13 - 12	104,722
2111	12	PRIVATE	31.8043	35.2346	2,818.77	07/13/24	12 - 5	73,288
				36.8202	2,945.61	07/13/25	12 - 6	
2111	12	PRIVATE	28.2740	35.2346	2,818.77	07/13/24	12 - 5	73,288
				36.8202	2,945.61	07/13/25	12 - 6	

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	PRIVATE	34.3995	38.6612	3,092.89	04/30/24	13 - 6	80,415
				40.4009	3,232.07	04/30/25	13 - 7	
2111	12	PRIVATE	41.8524	46.1042	3,688.33	03/23/24	13 - 10	95,897
2111	12	PRIVATE	38.6952	42.2190	3,377.52	05/22/24	13 - 8	87,815
				44.1188	3,529.50	05/22/25	13 - 9	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/17/24	13 - 12	104,722
2111	12	PRIVATE	40.2428	48.1788	3,854.31	06/19/24	13 - 11	100,212
				50.3469	4,027.75	06/19/25	13 - 12	
2111	12	PRIVATE	33.0764	40.4009	3,232.07	06/19/24	13 - 7	84,034
				42.2190	3,377.52	06/19/25	13 - 8	
2111	12	PRIVATE	33.0764	40.4009	3,232.07	01/02/24	13 - 7	84,034
				42.2190	3,377.52	01/02/25	13 - 8	
2111	12	PRIVATE	43.5264	50.3469	4,027.75	06/19/23	13 - 12	104,722
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/16/24	12 - 2	64,222
				32.2654	2,581.23	10/16/25	12 - 3	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	01/30/24	12 - 2	64,222
				32.2654	2,581.23	01/30/25	12 - 3	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	01/10/24	13 - 12	104,722
2111	12	PRIVATE	38.6952	48.1788	3,854.31	05/22/24	13 - 11	100,212
				50.3469	4,027.75	05/22/25	13 - 12	
2111	12	PRIVATE	30.5813	35.4032	2,832.25	10/25/24	13 - 4	73,639
				36.9963	2,959.71	10/25/25	13 - 5	
2111	12	PRIVATE	41.8524	50.3469	4,027.75	11/30/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	01/30/24	13 - 12	104,722
2111	12	PRIVATE	29.4048	32.2654	2,581.23	07/11/24	12 - 3	67,112
				33.7173	2,697.39	07/11/25	12 - 4	
2111	12	PRIVATE	33.0764	38.6612	3,092.89	09/30/24	13 - 6	80,415

THE CITY OF FREDERICK, MARYLAND  
 NON COMMISSIONED & COMMISSIONED OFFICER  
 FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
				40.4009	3,232.07	09/30/25	13 - 7	
2111	12	PRIVATE	37.2067	44.1188	3,529.50	09/06/24	13 - 9	91,767
				46.1042	3,688.33	09/06/25	13 - 10	
2111	12	PRIVATE	33.0764	40.4009	3,232.07	06/03/24	13 - 7	84,034
				42.2190	3,377.52	06/03/25	13 - 8	
2111	12	PRIVATE	34.3995	40.4009	3,232.07	09/18/24	13 - 7	84,034
				42.2190	3,377.52	09/18/25	13 - 8	
2111	12	PRIVATE	29.4048	32.2654	2,581.23	07/11/24	12 - 3	67,112
				33.7173	2,697.39	01/05/25	12 - 4	
2111	12	PRIVATE	41.8524	50.3469	4,027.75	04/01/24	13 - 12	104,722
2111	12	PRIVATE	48.1298	50.3469	4,027.75	11/30/24	13 - 12	104,722
				50.3469	4,027.75	11/30/25	13 - 12	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/17/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	10/29/24	13 - 12	104,722
2111	12	PRIVATE	34.3995	42.2190	3,377.52	04/30/24	13 - 8	87,815
				44.1188	3,529.50	04/30/25	13 - 9	
2111	12	PRIVATE	38.6952	48.1788	3,854.31	04/18/24	13 - 11	100,212
				50.3469	4,027.75	04/18/25	13 - 12	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	04/18/24	12 - 2	64,222
				32.2654	2,581.23	04/18/25	12 - 3	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/13/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/07/24	13 - 12	104,722
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/16/24	12 - 2	64,222
				32.2654	2,581.23	10/16/25	12 - 3	
2111	12	PRIVATE	38.6952	46.1042	3,688.33	10/01/24	13 - 10	95,897
				48.1788	3,854.31	10/01/25	13 - 11	
2111	12	PRIVATE	29.4048	32.2654	2,581.23	07/11/24	12 - 3	67,112
				33.7173	2,697.39	07/11/25	12 - 4	



THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	PRIVATE	33.0764	36.9963	2,959.71	06/15/24	13 - 5	76,952
				38.6612	3,092.89	06/15/25	13 - 6	
2111	12	PRIVATE	35.7755	42.2190	3,377.52	12/16/24	13 - 8	87,815
				44.1188	3,529.50	12/16/25	13 - 9	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	11/17/24	12 - 2	64,222
				32.2654	2,581.23	11/17/25	12 - 3	
2111	12	PRIVATE	40.2428	48.1788	3,854.31	11/17/24	13 - 11	100,212
				50.3469	4,027.75	11/17/25	13 - 12	
2111	12	PRIVATE	30.5813	33.7173	2,697.39	10/25/24	12 - 4	70,132
				35.2346	2,818.77	10/25/25	12 - 5	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/17/24	13 - 12	104,722
2111	12	PRIVATE	43.5264	50.3469	4,027.75	10/20/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	12/06/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/29/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	10/29/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	12/18/24	13 - 12	104,722
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/25/24	12 - 2	64,222
				32.2654	2,581.23	10/25/25	12 - 3	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/25/24	12 - 2	64,222
				32.2654	2,581.23	10/25/25	12 - 3	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	01/02/24	13 - 12	104,722
2111	12	PRIVATE	35.7755	42.2190	3,377.52	12/07/24	13 - 8	87,815
				44.1188	3,529.50	12/07/25	13 - 9	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	12/18/24	13 - 12	104,722
2111	12	PRIVATE	41.8524	50.3469	4,027.75	02/20/24	13 - 12	104,722

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	PRIVATE	28.2740	30.8760 32.2654	2,470.08 2,581.23	01/30/24 01/30/25	12 - 2 12 - 3	64,222
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/25/24	13 - 12	104,722
2111	12	PRIVATE	35.7755	42.2190 44.1188	3,377.52 3,529.50	11/25/24 11/25/25	13 - 8 13 - 9	87,815
2111	12	PRIVATE	45.2678	50.3469	4,027.75	10/14/24	13 - 12	104,722
2111	12	PRIVATE	40.2428	48.1788 50.3469	3,854.31 4,027.75	07/25/24 07/25/25	13 - 11 13 - 12	100,212
2111	12	PRIVATE	43.5264	50.3469	4,027.75	03/05/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	06/10/24	13 - 12	104,722
2111	12	PRIVATE	31.8043	36.9963 38.6612	2,959.71 3,092.89	07/13/24 07/13/25	13 - 5 13 - 6	76,952
2111	12	PRIVATE	37.2067	44.1188 46.1042	3,529.50 3,688.33	09/06/24 09/06/25	13 - 9 13 - 10	91,767
2111	12	PRIVATE	28.2740	30.8760 32.2654	2,470.08 2,581.23	01/30/24 01/30/25	12 - 2 12 - 3	64,222
2111	12	PRIVATE	33.0764	38.6612 40.4009	3,092.89 3,232.07	08/23/24 08/23/25	13 - 6 13 - 7	80,415
2111	12	PRIVATE	38.6952	46.1042 48.1788	3,688.33 3,854.31	05/22/24 05/22/25	13 - 10 13 - 11	95,897
2111	12	PRIVATE	35.7755	44.1188 46.1042	3,529.50 3,688.33	04/29/24 04/29/25	13 - 9 13 - 10	91,767
2111	12	PRIVATE	28.2740	30.8760 32.2654	2,470.08 2,581.23	10/16/24 10/16/25	12 - 2 12 - 3	64,222
2111	12	PRIVATE	38.6952	46.1042 48.1788	3,688.33 3,854.31	10/12/24 10/12/25	13 - 10 13 - 11	95,897
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/29/24	13 - 12	104,722

THE CITY OF FREDERICK, MARYLAND  
NON COMMISSIONED & COMMISSIONED OFFICER  
FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	PRIVATE	38.6952	46.1042	3,688.33	10/12/24	13 - 10	95,897
				48.1788	3,854.31	10/12/25	13 - 11	
2111	12	PRIVATE	37.2067	44.1188	3,529.50	09/06/24	13 - 9	91,767
				46.1042	3,688.33	09/06/25	13 - 10	
2111	12	PRIVATE	31.8043	36.9963	2,959.71	07/13/24	13 - 5	76,952
				38.6612	3,092.89	07/13/25	13 - 6	
2111	12	PRIVATE	28.0400	35.4032	2,832.25	10/25/24	13 - 4	73,639
				36.9963	2,959.71	10/25/25	13 - 5	
2111	12	PRIVATE	45.2678	50.3469	4,027.75	05/18/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	06/10/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/24/24	13 - 12	104,722
2111	12	PRIVATE	40.2428	48.1788	3,854.31	11/17/24	13 - 11	100,212
				50.3469	4,027.75	11/17/25	13 - 12	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/16/24	12 - 2	64,222
				32.2654	2,581.23	10/16/24	12 - 3	
2111	12	PRIVATE	33.0764	38.6612	3,092.89	09/30/24	13 - 6	80,415
				40.4009	3,232.07	09/30/25	13 - 7	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	01/30/24	12 - 2	64,222
				32.2654	2,581.23	01/30/25	12 - 3	
2111	12	PRIVATE	34.3995	40.4009	3,232.07	06/19/24	13 - 7	84,034
				42.2190	3,377.52	06/19/25	13 - 8	
2111	12	PRIVATE	33.0764	38.6612	3,092.89	07/29/24	13 - 6	80,415
				40.4009	3,232.07	07/29/25	13 - 7	
2111	12	PRIVATE	28.2740	30.8760	2,470.08	10/16/24	12 - 2	64,222
				32.2654	2,581.23	10/16/25	12 - 3	
2111	12	PRIVATE	37.2067	44.1188	3,529.50	09/06/24	13 - 9	91,767
				46.1042	3,688.33	09/06/25	13 - 10	
2111	12	PRIVATE	41.8524	50.3469	4,027.75	11/18/24	13 - 12	104,722
2111	12	PRIVATE	45.2678	50.3469	4,027.75	11/24/24	13 - 12	104,722

THE CITY OF FREDERICK, MARYLAND  
 NON COMMISSIONED & COMMISSIONED OFFICER  
 FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DEPT	EL	JOB TITLE	HOURLY RATE	HOURLY RATE 7/1 &MI	BI-WKLY	INCREASE DATE	GRADE	BUDGETED SALARY
2111	12	PRIVATE	28.2740	50.3469	4,027.75	07/09/24	13 - 12	104,722
2111	12	PRIVATE	29.4048	32.2654 33.7173	2,581.23 2,697.39	07/11/24 07/11/25	12 - 3 12 - 4	67,112
2111	12	PRIVATE	28.2740	30.8760 32.2654	2,470.08 2,581.23	01/01/24 01/01/25	12 - 2 12 - 3	64,222
2111	12	PRIVATE	28.2740	30.8760 32.2654	2,470.08 2,581.23	01/01/24 01/01/25	12 - 2 12 - 3	64,222
2111	12	PRIVATE	41.8524	50.3469	4,027.75	06/04/24	13 - 12	104,722
2111	12	PRIVATE	29.5464	29.5464	2,363.71	01/01/25 01/01/26	12 - 1 12 - 2	61,456
2111	12	PRIVATE	29.5464	29.5464	2,363.71	01/01/25 01/01/26	12 - 1 12 - 2	61,456
2111	12	PRIVATE	29.5464	29.5464	2,363.71	01/01/25 01/01/26	12 - 1 12 - 2	61,456
2111	12							100,000
POLICE DEPARTMENT TOTAL:								15,361,018 15,361,018