

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

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

# BERC Building Central Air Conditioning

Commissioner District: 3

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

Proj #

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

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

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

# BERC Building Elevator

Commissioner District: 3

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

Proj #

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

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

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

# Bureau of Aging & Disabilities Expansion

Commissioner District: 3

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

Proj #

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

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

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

# Carroll Community College Sports Complex

Commissioner District: 3

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

Proj #

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

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

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

# Carroll Community College Systemic Renovations

Commissioner District: 3

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

8517

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

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

# Carroll Community College Technology

Commissioner District: 3

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

9782

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

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

# Carroll County Parking Garage

Commissioner District: 3

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

Proj #

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

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

# Carroll County Parking Study

Commissioner District: 3

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

Proj #

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

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

# County Building Systemics Renovations

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

9954

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

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

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

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

# County Technology

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

9648

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

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

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

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

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

# Courthouse Annex Renovation

Commissioner District: 3

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

8589

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

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

# Eldersburg Library Renovation and HVAC Replacement

Commissioner District: 5

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

Proj #

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

*Project is contingent on State funding.*

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

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

# Elections Office Renovation

Commissioner District: 3

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

Proj #

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

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

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

# Facilities Operations Center

Commissioner District: 3

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

Proj #

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

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

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

# Farm Museum Pavilion Replacement

Commissioner District: 3

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

Proj #

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

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

# Fleet Lift Replacements

Commissioner District: 3

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

9956

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

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

# Generator Replacement

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

8778

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

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

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

# Library Technology

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

9822

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

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

# Maintenance Center Sewer Line

Commissioner District: 3

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

Proj #

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

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

# North Carroll Library Renovation

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

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

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

# North Carroll Senior Center Renovation

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

Proj #

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

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

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

# Parking Lot Overlays

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

9921

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

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

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

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

# Public Safety Emergency Communication Radios

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

8819

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

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

# Public Safety Microwave Network Replacement

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

Proj #

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

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

# Public Safety Regional Water Supply

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

9022

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

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

# Public Safety Training Center

Commissioner District: 3

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

8166

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

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

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

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

# Sheriff's Office - Detention Center Recreation Yard Enclosure

Commissioner District: 3

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

Proj #

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

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

# Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

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

Proj #

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

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

# Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

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

Proj #

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

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

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

# Sheriff's Office - Headquarters

Commissioner District: 3

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

Proj #

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

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

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

# Sheriff's Office - North Carroll Precinct

Commissioner District: 2

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

Proj #

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

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

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

# Sheriff's Office - Patrol Area Renovation

Commissioner District: 3

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

Proj #

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

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

# Sheriff's Office - Replacement Detention Center

Commissioner District: 3

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

Proj #

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

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

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

# Taneytown Senior Center Renovation

Commissioner District: 1

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

Proj #

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

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

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

# Technology Services Office Renovation/Expansion

Commissioner District: 3

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

Proj #

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

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

# Technology Services Space Needs Assessment

Commissioner District: 3

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

Proj #

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

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

# Visitation Center Replacement

Commissioner District: 3

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

Proj #

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

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

# Westminster Library Outreach Services Renovation

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

Proj #

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

*Project is contingent on State funding.*

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

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

# Westminster Senior Center Expansion

Commissioner District: 3

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

Proj #

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

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

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