

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
BERC Building ADA Bathrooms	\$66,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000
BERC Building Central Air Conditioning	779,000	0	0	0	0	0	0	0	779,000
BERC Building Elevator	716,000	0	0	0	0	0	0	0	716,000
Bureau of Aging and Disabilities Office Expansion	0	0	292,000	1,665,000	0	0	0	0	1,957,000
Carroll Community College Systemic Renovations	435,000	0	0	0	0	0	5,434,000	0	5,869,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	500,000	700,000	0	2,250,000
Carroll County Parking Garage	0	1,342,000	11,568,000	0	0	0	0	0	12,910,000
Carroll County Parking Study	22,000	0	0	0	0	0	0	0	22,000
County Building Access System Replacements/Additions	280,000	0	0	0	0	0	556,000	0	836,000
County Building Systemic Renovations	750,000	788,000	830,000	870,000	910,000	960,000	0	0	5,108,000
County Technology	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000	0	0	7,900,000
Countywide Transportation Master Plan	65,000	0	0	0	0	0	65,000	0	130,000
Courthouse Annex Renovation	112,600	0	0	0	0	0	152,400	0	265,000
Eldersburg Library Branch Renovation	0	399,000	4,270,000	0	0	0	0	0	4,669,000
Facilities Asset Management System	157,000	0	0	0	0	0	0	0	157,000
Facilities Operations Center	1,113,000	10,387,000	0	0	0	0	0	0	11,500,000
Fleet Lift Replacements	0	0	212,000	0	212,000	0	0	0	424,000
Generator Replacement	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	214,600	175,600	416,000	408,900	484,350	0	0	1,799,450
Maintenance Center Sewer Line	328,000	2,475,000	0	0	0	0	0	0	2,803,000
New Visitation Center	164,000	1,372,000	0	0	0	0	0	0	1,536,000
North Carroll High Demolition or Roof Replacement	0	0	0	2,900,000	0	0	0	0	2,900,000
North Carroll Senior Center Renovation	0	0	0	80,000	530,000	0	0	0	610,000
Parking Lot Overlays	158,000	166,000	174,000	183,000	192,000	202,000	0	0	1,075,000
Piney Run Dam Spillway Remediation	200,000	0	0	0	0	2,000,000	0	0	2,200,000
Public Safety Emergency Communication Radios	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
Public Safety Regional Water Supply	126,000	132,000	139,000	146,000	153,000	160,000	0	0	856,000
Public Safety Training Center	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	0	430,000	4,370,000	0	0	0	4,800,000
Sheriff's Office Headquarters	0	1,424,000	17,113,000	0	0	0	0	0	18,537,000
Sheriff's Office - New Detention Center	70,000	0	0	4,342,000	41,796,000	0	0	0	46,208,000
Sheriff's Office - North Carroll Area Precinct	371,000	3,754,000	0	0	0	0	0	0	4,125,000
Sheriff's Office - North Carroll High Precinct	300,000	2,775,000	0	0	0	0	0	0	3,075,000
State's Attorney's Office Bathroom Renovation	409,000	0	0	0	0	0	0	0	409,000
Taneytown Senior Center Renovation	0	150,000	1,540,000	0	0	0	0	0	1,690,000
Westminster Library - Exploration Commons	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
Westminster Senior Center Expansion	60,000	855,000	3,040,000	0	0	0	0	0	3,955,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$11,583,600</b>	<b>\$30,130,600</b>	<b>\$43,021,600</b>	<b>\$13,482,000</b>	<b>\$51,054,900</b>	<b>\$6,824,350</b>	<b>\$13,958,050</b>	<b>\$0</b>	<b>\$170,055,100</b>

# BERC Building ADA Bathrooms

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to renovate the first floor bathrooms, and to add a unisex ADA bathroom on the second floor at the BERC Building, located on North Center Street in Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	66,000	16,000							82,000
Land Acquisition									0
Site Work									0
Construction		312,000							312,000
Equipment/Furnishings									0
Other		33,000							33,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>66,000</b>	<b>361,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# BERC Building Central Air Conditioning

Commissioner District: 3

Judy Flickinger, Senior 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 BERC Building, located on North Center Street in Westminster.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work	685,000								685,000
Construction									0
Equipment/Furnishings									0
Other	64,000								64,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>779,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>779,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# BERC Building Elevator

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the installation of an elevator in the BERC Building, located on North Center Street in Westminster.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition									0
Site Work									0
Construction	550,000								550,000
Equipment/Furnishings	61,000								61,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>716,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bureau of Aging and Disabilities Office Expansion

Commissioner District: 3

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

Proj #

This project provides planned funding for a 3,000 square foot expansion of the Bureau of Aging and Disabilities building to construct additional office space for staff currently housed at the Distillery Building. A parking lot expansion is included.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			292,000	86,000					<b>378,000</b>
Land Acquisition									<b>0</b>
Site Work				237,000					<b>237,000</b>
Construction				1,105,000					<b>1,105,000</b>
Equipment/Furnishings				89,000					<b>89,000</b>
Other				148,000					<b>148,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>292,000</b>	<b>1,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll Community College Systemic Renovations

Commissioner District: 3

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

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide approximately half of the total funding for this project.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							567,000		567,000
Land Acquisition									0
Site Work									0
Construction	435,000						4,867,000		5,302,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,434,000</b>	<b>0</b>	<b>5,869,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Carroll Community College Technology

Commissioner District: 3

Chizuko M. Godwin, 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 20 to FY 22 is intended to match private funds raised by the College Foundation.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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			500,000	700,000		2,250,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>0</b>	<b>2,250,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll County Parking Garage

Commissioner District: 3

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

Proj #

This project provides planned funding for a 350 space parking facility to serve the District and Circuit Courts. It is anticipated to be a pay-to-park facility for citizens and government employees.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,278,000	525,000						<b>1,803,000</b>
Land Acquisition									<b>0</b>
Site Work			954,000						<b>954,000</b>
Construction			9,539,000						<b>9,539,000</b>
Equipment/Furnishings									<b>0</b>
Other		64,000	550,000						<b>614,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,342,000</b>	<b>11,568,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,910,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Carroll County Parking Study

Commissioner District: 3

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

Proj #

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	21,000								21,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	1,000								1,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</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 Access System Replacements/Additions

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

8728

This project provides funding to replace and/or install a building access system at multiple County facilities. Funding is included for licenses, cabling, and various IT components. Listed below are planned projects.

Replacements:

- Library Headquarters
- Westminster Library
- Courthouse Annex
- County Office Building

Additions:

- County Maintenance Facility
- Historic Courthouse

*Operating impacts include software maintenance agreements.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	280,000						556,000		836,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>	<b>0</b>	<b>836,000</b>
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<b>PROJECTED OPERATING IMPACTS</b>	2,210	2,800	4,700	4,850	6,600	8,300
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# County Building Systemic Renovations

Taylor Hockensmith, 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:

- North Carroll Library HVAC System
- Detention Center Water Lines
- Maintenance Center Air Handler and Exterior Wall-Mount Units
- Recovery Support Services Building Air Conditioning Units
- County Office Building Roof
- Westminster Library Cooling Tower
- Mount Airy Library/Senior Center HVAC System
- Detention Center Fan Coil Units
- Citizen Services (Distillery Building) Air Conditioning Units
- Robert Moton Center Generator Installation
- Farm Museum Sewer Pumps
- Courthouse Annex Sewer Pumps

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	750,000	788,000	830,000	870,000	910,000	960,000			5,108,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>750,000</b>	<b>788,000</b>	<b>830,000</b>	<b>870,000</b>	<b>910,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>5,108,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	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, and network infrastructure. 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
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Wireless Access Points Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

*Operating impacts include maintenance costs and software support.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000			7,900,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>7,900,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	39,000	40,170	41,375	42,616	43,895	45,212			

# Countywide Transportation Master Plan

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8777

This project provides funding to develop a Countywide Transportation Master Plan to analyze transportation needs throughout the County, including the County's eight municipalities. Analysis will include, but not be limited to, transportation policy, specific transportation projects, and funding sources. This project is included in the FY 18 Unified Planning Work Program (UPWP) for Carroll County through the Baltimore Metropolitan Council.

*Project is contingent on Federal funding.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000						65,000		<b>130,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>130,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Courthouse Annex Renovation

Commissioner District: 3

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

8589

This project provides funding to renovate 1,200 square feet of the Courthouse Annex currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving from the Courthouse Annex, and their vacated space will be renovated for use by Circuit Court staff.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000								35,000
Land Acquisition									0
Site Work	13,000								13,000
Construction	3,600						137,376		140,976
Equipment/Furnishings	56,000								56,000
Other	5,000						15,024		20,024
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>112,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,400</b>	<b>0</b>	<b>265,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Eldersburg Library Branch Renovation

Commissioner District: 5

Chizuko M. Godwin, 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		380,000	215,000						<b>595,000</b>
Land Acquisition									<b>0</b>
Site Work			110,000						<b>110,000</b>
Construction			3,051,000						<b>3,051,000</b>
Equipment/Furnishings			530,000						<b>530,000</b>
Other		19,000	364,000						<b>383,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>399,000</b>	<b>4,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,669,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Facilities Asset Management System

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

Proj #

This project provides funding for an Asset Management System to track work assignments, input systemics condition information, and generate reports to determine needed repairs or replacement of assets.

*Operating impacts include tablet purchases and annual support.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	157,000								157,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	28,000	25,820	27,110	28,470	29,900	31,400			



# Facilities Operations Center

Commissioner District: 3

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

Proj #

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

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,060,000								<b>1,060,000</b>
Land Acquisition									<b>0</b>
Site Work		1,342,000							<b>1,342,000</b>
Construction		7,920,000							<b>7,920,000</b>
Equipment/Furnishings		137,000							<b>137,000</b>
Other	53,000	988,000							<b>1,041,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,113,000</b>	<b>10,387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Generator Replacement

Taylor Hockensmith, 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:

- Gorsuch Road Tower Site (2)
- Courthouse Annex
- Detention Center
- Hampstead Tower
- Finksburg Tower
- County Office Building

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	126,000	132,000	139,000	146,000	153,000	161,000			857,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>126,000</b>	<b>132,000</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Infrastructure Studies

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9701

This project provides ongoing funding to perform studies needed to develop County infrastructure projects. Studies may include feasibility, impact, conceptual design, traffic, and cost estimates.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			<b>180,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Library Technology

Chizuko M. Godwin, 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	214,600	175,600	416,000	408,900	484,350			1,799,450
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>214,600</b>	<b>175,600</b>	<b>416,000</b>	<b>408,900</b>	<b>484,350</b>	<b>0</b>	<b>0</b>	<b>1,799,450</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Maintenance Center Sewer Line

Commissioner District: 3

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

Proj #

This project provides funding to replace the existing septage system at the Maintenance Center.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	312,000	112,000							424,000
Land Acquisition									0
Site Work		964,000							964,000
Construction		1,259,000							1,259,000
Equipment/Furnishings		22,000							22,000
Other	16,000	118,000							134,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>328,000</b>	<b>2,475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,803,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0



# North Carroll High Demolition or Roof Replacement

Commissioner District: 2

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

Proj #

This project provides planned funding for the roof replacement or demolition of the building formerly known as North Carroll High, located on Panther Drive in Hampstead. The Board of County Commissioners made a decision to keep the building until the end of FY 21.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				2,900,000					2,900,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# North Carroll Senior Center Renovation

Commissioner District: 2

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

Proj #

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

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				80,000					<b>80,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction					530,000				<b>530,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</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

Taylor Hockensmith, 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:

- Ascension Church
- Deer Park
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	158,000	166,000	174,000	183,000	192,000	202,000			1,075,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>158,000</b>	<b>166,000</b>	<b>174,000</b>	<b>183,000</b>	<b>192,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>1,075,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Piney Run Dam Spillway Remediation

Commissioner District: 4

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to increase the capacity of the Piney Run Dam spillway.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition									0
Site Work									0
Construction						2,000,000			2,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</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 Emergency Communication Radios

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

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

*Operating impacts include a reduction in contracted maintenance due to new equipment.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	800,000	824,000	849,000	874,000	900,000	927,000			5,174,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>800,000</b>	<b>824,000</b>	<b>849,000</b>	<b>874,000</b>	<b>900,000</b>	<b>927,000</b>	<b>0</b>	<b>0</b>	<b>5,174,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>(13,700)</b>	<b>(27,800)</b>	<b>(42,300)</b>	<b>(57,200)</b>	<b>(72,600)</b>	<b>(72,600)</b>			

# Public Safety Regional Water Supply

Lynn Karr, 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. Dry hydrant projects generally include the installation of PVC pipe on a bridge structure and are used to draft water from the stream.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	126,000	132,000	139,000	146,000	153,000	160,000			856,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>126,000</b>	<b>132,000</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>856,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Public Safety Training Center

Commissioner District: 3

Lynn Karr, 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. It is anticipated the State will provide approximately half of the total funding for this project. 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 realistic drills with hazardous materials and vehicle extrication
- Outdoor Classroom

*Operating impacts include gas for props and electricity to light parking lots, and will be determined as the project develops.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	1,000,000	1,000,000				3,433,000		<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>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</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 - 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 to be determined as the project develops.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				430,000	207,000				<b>637,000</b>
Land Acquisition									<b>0</b>
Site Work					557,000				<b>557,000</b>
Construction					2,966,000				<b>2,966,000</b>
Equipment/Furnishings					412,000				<b>412,000</b>
Other					228,000				<b>228,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>4,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800,000</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 Headquarters

Commissioner District: 3

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

Proj #

This project provides planned 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,424,000	810,000						2,234,000
Land Acquisition									0
Site Work			990,000						990,000
Construction			13,106,000						13,106,000
Equipment/Furnishings			1,320,000						1,320,000
Other			887,000						887,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,424,000</b>	<b>17,113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,537,000</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 - New 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 detention center to replace the existing facility.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000			4,342,000	2,022,000				<b>6,434,000</b>
Land Acquisition									<b>0</b>
Site Work					2,703,000				<b>2,703,000</b>
Construction					33,325,000				<b>33,325,000</b>
Equipment/Furnishings					1,538,000				<b>1,538,000</b>
Other					2,208,000				<b>2,208,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>4,342,000</b>	<b>41,796,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,208,000</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 - North Carroll Area Precinct

Commissioner District: 2

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

Proj #

This project provides funding for construction of 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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	371,000	179,000							<b>550,000</b>
Land Acquisition									<b>0</b>
Site Work		481,000							<b>481,000</b>
Construction		2,560,000							<b>2,560,000</b>
Equipment/Furnishings		354,000							<b>354,000</b>
Other		180,000							<b>180,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>371,000</b>	<b>3,754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,125,000</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 - North Carroll High Precinct

Commissioner District: 2

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

Proj #

This project provides funding for an 11,000 square foot Sheriff's Office precinct, located in the former North Carroll High building.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	300,000	145,000							<b>445,000</b>
Land Acquisition									<b>0</b>
Site Work		86,000							<b>86,000</b>
Construction		2,230,000							<b>2,230,000</b>
Equipment/Furnishings		182,000							<b>182,000</b>
Other		132,000							<b>132,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>300,000</b>	<b>2,775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# State's Attorney's Office Bathroom Renovation

Commissioner District: 3

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

Proj #

This project provides funding to renovate two bathrooms in the existing State's Attorney's Office within the Courthouse Annex, located on North Court Street in Westminster.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000								75,000
Land Acquisition									0
Site Work									0
Construction	300,000								300,000
Equipment/Furnishings									0
Other	34,000								34,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,000</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, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a 3,100 square foot renovation at the Taneytown Senior Center, located on Roberts Mill Road in Taneytown. The renovation will create a new billiards room, woodworking room, craft room, multipurpose room, two additional restrooms, a new HVAC system for the renovated space, and poured surface flooring in all renovated rooms.

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							<b>150,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			1,540,000						<b>1,540,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,000</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 Library - Exploration Commons

Commissioner District: 3

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

8734

This project provides funding to convert the Westminster Library basement into a makerspace. Renovated space will provide a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies.

*Project is partially funded with community support and contingent on State funding.*

*Operating impacts include utilities and maintenance.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		<b>374,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	1,014,000						2,376,650		<b>3,390,650</b>
Equipment/Furnishings	282,000								<b>282,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,650</b>	<b>0</b>	<b>4,046,650</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	44,810	46,150	47,530	48,960	50,430			

# Westminster Senior Center Expansion

Commissioner District: 3

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

Proj #

This project provides funding to expand the Westminster Senior Center by enclosing the porch and building a 6,500 square foot addition to enlarge the dining room, activities room, and classrooms. This project will be completed in phases.

Phase 1: Porch Enclosure

Phase 2: Addition

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	60,000	313,000							<b>373,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		542,000	3,040,000						<b>3,582,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>60,000</b>	<b>855,000</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,955,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			