

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2018	2019	2020	2021	2022				2023
<b>GENERAL GOVERNMENT:</b>									
911 Radio System	\$0	\$696,750	\$0	\$0	\$0	\$0	\$21,057,287	\$0	\$21,754,037
Carroll Community College Systemic Renovations	0	2,654,000	0	0	0	0	150,000	0	2,804,000
Carroll Community College Technology	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Carroll County Parking Garage	0	1,976,500	15,831,800	0	0	0	0	0	17,808,300
Central Air Conditioning BERC Building	68,700	696,650	0	0	0	0	0	0	765,350
County Building Access System Replacement	159,000	0	0	0	0	0	0	0	159,000
County Building Systemic Renovations	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
County Technology	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Countywide Transportation Master Plan	150,000	150,000	0	0	0	0	0	0	300,000
Courthouse Annex Addition	0	0	0	2,456,500	17,511,000	0	0	0	19,967,500
Courthouse Facility Improvements for MDEC	300,000	0	0	0	0	0	0	0	300,000
Eldersburg Library Branch Renovation	0	0	377,000	3,942,000	0	0	0	0	4,319,000
Election Board Facility Renovations	0	434,000	0	0	0	0	0	0	434,000
Emergency Communications Equipment	0	1,500,000	1,000,000	1,000,000	1,000,000	0	0	0	4,500,000
Emergency Services Pagers	335,700	0	0	0	0	0	0	0	335,700
Farm Museum Renovations	1,450,000	0	0	0	0	0	0	0	1,450,000
Fleet Lift Replacements	0	0	166,000	0	196,000	0	0	0	362,000
Fleet Floor Replacement	0	0	0	0	0	522,700	0	0	522,700
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	100,000	447,000	458,000	215,000	176,000	416,000	0	0	1,812,000
Maintenance Center Additional Parking	0	0	0	1,292,400	0	0	0	0	1,292,400
Maintenance Center Perimeter Fencing	0	0	0	314,500	0	0	0	0	314,500
Maintenance Center Renovation and Addition	0	0	893,000	0	0	0	0	0	893,000
Maintenance Center Septage Upgrade	0	301,600	2,392,000	0	0	0	0	0	2,693,600
Parking Lot Overlays	45,000	190,600	171,900	232,700	985,800	172,800	0	0	1,798,800
Permits and Inspections Office Renovation	0	896,000	0	0	0	0	0	0	896,000
Public Safety Training Center Improvements	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
Public Works Infrastructure Planning Studies	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Records Management	34,000	0	0	0	0	0	461,800	0	495,800
Sheriff's Office Day Reporting Center	169,200	1,374,800	0	0	0	0	0	0	1,544,000
Sheriff's Office Eldersburg Precinct	296,300	3,054,100	0	0	0	0	0	0	3,350,400
Sheriff's Office New Detention Center	0	0	0	0	0	7,000,000	0	133,000,000	140,000,000
Sheriff's Office North Carroll Precinct	0	0	227,200	2,478,800	0	0	0	0	2,706,000
Sheriff's Office Patrol Area Renovation	0	246,000	2,115,400	0	0	0	0	0	2,361,400
Taneytown Senior Center Renovation	0	0	0	141,000	1,510,000	0	0	0	1,651,000
Westminster Library Branch Basement Improvements	371,000	3,282,000	0	0	0	0	0	0	3,653,000
Westminster Senior Center Expansion	96,000	475,000	556,000	2,897,000	0	0	0	0	4,024,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$7,394,290</b>	<b>\$23,123,800</b>	<b>\$27,573,630</b>	<b>\$17,965,510</b>	<b>\$23,958,800</b>	<b>\$10,716,500</b>	<b>\$21,836,087</b>	<b>\$133,000,000</b>	<b>\$265,568,617</b>

# 911 Radio System

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

8264

This project provides planned funding to expand the County's 800 MHz digital radio system by adding the existing communications tower located in Howard County to the network of communications towers from which the County's radio system operates.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		62,250					2,500,000		2,562,250
Land Acquisition									0
Site Work									0
Construction		130,000					16,900,000		17,030,000
Equipment/Furnishings		504,500					1,657,287		2,161,787
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>696,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,057,287</b>	<b>0</b>	<b>21,754,037</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Carroll Community College Systemic Renovations

District Location: 3

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

8517

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

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							150,000		<b>150,000</b>
Land Acquisition									<b>0</b>
Site Work		531,000							<b>531,000</b>
Construction									<b>0</b>
Equipment/Furnishings		2,123,000							<b>2,123,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>2,804,000</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

District Location: 3

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

9782

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Carroll County Parking Garage

District Location: 3

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

Proj #

This project provides planned funding for a 500-space parking facility to serve primarily the District and Circuit Courts. It is expected to be a pay-to-park facility that could be used by citizens and other government employees in the area.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,976,500	864,900						<b>2,841,400</b>
Land Acquisition									<b>0</b>
Site Work			865,400						<b>865,400</b>
Construction			13,252,500						<b>13,252,500</b>
Equipment/Furnishings			136,300						<b>136,300</b>
Other			712,700						<b>712,700</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,976,500</b>	<b>15,831,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,808,300</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Central Air Conditioning BERC Building

District Location: 3

Lynn Karr, Senior 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. This will provide more effective temperature regulation, a better working environment for citizens and staff, and greater energy and maintenance efficiencies.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	68,700								<b>68,700</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		639,400							<b>639,400</b>
Equipment/Furnishings									<b>0</b>
Other		57,250							<b>57,250</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>68,700</b>	<b>696,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,350</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# County Building Access System Replacement

District Location: 3

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

Proj #

This project provides funding to replace the access system at the County Office Building, Courthouse Annex, and Maintenance Center.

*Operating impacts include software maintenance agreements.*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	159,000								159,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	1,200	1,240	1,280	1,320	1,360			

# County Building Systemic Renovations

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

9954

This project provides ongoing funding for systemic improvements and renovations to County facilities including roofing, heating, ventilation, and air conditioning systems. In FY 19, a separate project, Carroll Community College Systemic Renovations, is planned. Listed below are projects in priority order:

- Health Department Rooftop Units
- Detention Center Fan Cool Units
- County Office Building Roof
- Historic Courthouse HVAC System
- Mt. Airy Library HVAC System
- Maintenance Center Boiler
- Citizen Services HVAC System
- Maintenance Center Chiller
- Citizen Services (Distillery Building) AC unit
- North Carroll Library HVAC System
- Taneytown Senior Center HVAC System

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	425,000		750,000	775,000	800,000	825,000			3,575,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>425,000</b>	<b>0</b>	<b>750,000</b>	<b>775,000</b>	<b>800,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>3,575,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0



# County Technology

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

9648

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

Included in the plan are the following:

- CORE Replacement
- Virtual Servers and Back-Up System Replacements
- Storage Area Network (SAN)
- Audio Video Suite for Circuit Court
- Court Smart for Circuit Court

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
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<b>PROJECTED OPERATING IMPACTS</b>	16,000	26,000	33,000	35,000	37,000	39,000
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# Countywide Transportation Master Plan

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

Proj #

This project provides funding to develop a County Transportation Master Plan that provides an analysis of transportation needs throughout the County, including the County's eight municipalities. It will present recommendations and prioritize transportation projects needed to implement the plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000	150,000							<b>300,000</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>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>			

# Courthouse Annex Addition

District Location: 3

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

Proj #

This project provides planned funding for a 40,000 square foot addition to the Circuit Courthouse Annex. The addition will be at the back of the building in a space currently used for parking, and will include three floors with a basement garage. The first floor will be a courtroom, the second floor will house offices, and the third floor will be a shell for future expansion.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				2,456,500					2,456,500
Land Acquisition									0
Site Work					1,108,700				1,108,700
Construction					14,723,100				14,723,100
Equipment/Furnishings					942,200				942,200
Other					737,000				737,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456,500</b>	<b>17,511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,967,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Courthouse Facility Improvements for MDEC

District Location: 3

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

Proj #

This project provides funding to install the necessary infrastructure for the State mandated Maryland Electronic Courts System (MDEC). The State will fund all the equipment needed, such as monitors, scanners, printers and cabling for the MDEC system. The County is responsible for electrical outlets and changes needed within the eight Circuit Court courtrooms to accommodate the equipment. The MDEC project will create a single Judiciary-wide integrated case management system that will be used by all the courts in the State Court System. Courts will collect, store and process records electronically, and will be able to access complete records instantly as cases travel from District Court to Circuit Court and on to the Appellate Courts. The new system will ultimately become "paper-on-demand," that is, paper records will be available when specifically requested.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	247,000								247,000
Equipment/Furnishings									0
Other	23,000								23,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Eldersburg Library Branch Renovation

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Branch. Included are an updated HVAC system, an emergency power transfer switch to enable connection of the entire building to a portable generator, more collaborative meeting rooms, quiet study areas, dedicated children’s programming space, as well as expanded room for makerspace activities.

*The project is contingent on State funding.*

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			377,000	212,000					<b>589,000</b>
Land Acquisition									<b>0</b>
Site Work				107,000					<b>107,000</b>
Construction				3,031,000					<b>3,031,000</b>
Equipment/Furnishings				278,000					<b>278,000</b>
Other				314,000					<b>314,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>3,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,319,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Election Board Facility Renovations

District Location: 3

Evan Cook, Budget Analyst, (410) 386-2082

Proj #

This project provides planned funding for the renovation of space occupied by the Carroll County Board of Elections in the Robert Moton Building. The project will provide more efficient meeting, training, storage, and office spaces. Also included is a backup generator to ensure consistent electrical power for critical Election Board equipment and services.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		404,000							404,000
Equipment/Furnishings		10,000							10,000
Other		20,000							20,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>434,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Emergency Communications Equipment

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

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		1,500,000	1,000,000	1,000,000	1,000,000				4,500,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,500,000</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>4,500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Emergency Services Pagers

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

Proj #

This project provides funding to replace existing tone-alert audio pagers being used by volunteer fire, rescue and emergency medical services responders. The County-owned pagers currently in use are no longer supported by the manufacturer for parts or service, and new pagers add recording capability to assist responders. Planned funding will provide 700 pagers to replace pagers purchased in FY 04.

*Operating impacts reflect pager repair costs.*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	335,700								335,700
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>335,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,700</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>(8,000)</b>	<b>(7,000)</b>	<b>(6,000)</b>	<b>(5,000)</b>	<b>(4,000)</b>	<b>(3,000)</b>			



# Farm Museum Renovations

District Location: 3

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

Proj #

This project provides planned funding for building renovations at the Carroll County Farm Museum based on a structural assessment report completed in 2016. The report evaluated the condition of, and detailed renovations for, all buildings located at the Farm Museum. Planned renovations and improvements include the following buildings:

- Administration Building
- Alms Barn
- Blacksmith Shop
- Corn Crib Building
- Dottie Freeman Schoolhouse
- Farmhouse
- Grier Barn
- Hoff Log Barn
- Living History Center
- Reception Barn

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,000								130,000
Land Acquisition									0
Site Work	65,000								65,000
Construction	1,255,000								1,255,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Fleet Lift Replacements

District Location: 3

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

9956

This project provides planned funding to continue the replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five above ground and four below ground. This project will replace below-ground lifts originally installed in 2006 and 2008. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			166,000		196,000				362,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Fleet Floor Replacement

District Location: 3

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

Proj #

This project provides planned funding to replace the floors in the Fleet section of the Maintenance Center.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						65,200			<b>65,200</b>
Land Acquisition						434,700			<b>434,700</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other						22,800			<b>22,800</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,700</b>	<b>0</b>	<b>0</b>	<b>522,700</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Infrastructure Planning Studies

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

9701

This project provides ongoing funding to perform studies needed to develop transportation and transportation-related infrastructure projects. Studies may include feasibility, impact, and conceptual design.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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>	0	0	0	0	0	0			

# Library Technology Replacements

Evan Cook, Budget Analyst (410) 386-2082

9822

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	447,000	458,000	215,000	176,000	416,000			1,812,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>447,000</b>	<b>458,000</b>	<b>215,000</b>	<b>176,000</b>	<b>416,000</b>	<b>0</b>	<b>0</b>	<b>1,812,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Maintenance Center Additional Parking

District Location: 3

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

Proj #

This project provides planned funding to expand the current vehicle and equipment parking area at the Maintenance Center by 100 spaces.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				179,200					<b>179,200</b>
Land Acquisition									<b>0</b>
Site Work				113,600					<b>113,600</b>
Construction				946,600					<b>946,600</b>
Equipment/Furnishings									<b>0</b>
Other				53,000					<b>53,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Maintenance Center Perimeter Fencing

District Location: 3

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

Proj #

This project provides planned funding to install perimeter fencing and automatic gates at the Maintenance Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				46,100					<b>46,100</b>
Land Acquisition									<b>0</b>
Site Work				135,200					<b>135,200</b>
Construction				126,200					<b>126,200</b>
Equipment/Furnishings									<b>0</b>
Other				7,000					<b>7,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Maintenance Center Renovation and Addition

District Location: 3

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

Proj #

This project provides planned funding to renovate the County Maintenance Center and enlarge the building with a 2,500 square foot addition.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			147,500						<b>147,500</b>
Land Acquisition									<b>0</b>
Site Work			108,800						<b>108,800</b>
Construction			496,100						<b>496,100</b>
Equipment/Furnishings			80,100						<b>80,100</b>
Other			60,500						<b>60,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>893,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Maintenance Center Septage Upgrade

District Location: 3

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

Proj #

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		301,600	108,000						<b>409,600</b>
Land Acquisition									<b>0</b>
Site Work			952,000						<b>952,000</b>
Construction			1,202,000						<b>1,202,000</b>
Equipment/Furnishings			22,000						<b>22,000</b>
Other			108,000						<b>108,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>301,600</b>	<b>2,392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693,600</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

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

9921

This project provides ongoing funding to overlay parking lots at County facilities. Listed below are projects in priority order. However, planned funding is not adequate to complete all projects.

- Community College Learning Resource Center
- Taneytown Library
- North Street Lot
- Ascension Church Adjacent Lot
- County Office Building - Upper Section
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot, Entrance Road, and Parking areas
- Bennett Cerf Park
- Landon C. Burns Park

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	45,000	190,600	171,900	232,700	985,800	172,800			1,798,800
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>45,000</b>	<b>190,600</b>	<b>171,900</b>	<b>232,700</b>	<b>985,800</b>	<b>172,800</b>	<b>0</b>	<b>0</b>	<b>1,798,800</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Permits and Inspections Office Renovation

District Location: 3

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

Proj #

This project provides planned funding to renovate the existing Permits and Inspections Office in the County Office Building.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		113,300							113,300
Land Acquisition									0
Site Work									0
Construction		644,000							644,000
Equipment/Furnishings		73,700							73,700
Other		65,000							65,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Public Works Infrastructure Planning Studies

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

Proj #

This project provides ongoing funding to perform studies needed to develop Public Works projects. Studies may include feasibility, impact, conceptual design, and cost estimates. These studies would assist the Bureau of Building Construction in providing accurate estimates for various agency requests through the CIP process, as well as for Commissioner inquiries. Projects may include feasibility studies of Board of Education buildings and numerous agency requests in conjunction with the County's Master Plan.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000	50,000	50,000	50,000	50,000	50,000			<b>300,000</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>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>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>			

# Records Management

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

8274

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

*Operating impacts include annual licenses and maintenance support.*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	34,000						461,800		495,800
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,800</b>	<b>0</b>	<b>495,800</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	11,000	11,330	11,670	12,020	12,390			

# Sheriff's Office Day Reporting Center

District Location: 3

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

Proj #

This project provides funding for construction of a 5,000 square foot Day Reporting Center facility to provide treatment for non-violent drug offenders. The center will function as a partnership between law enforcement, the courts, behavioral health and educational entities. Offenders who enter the program are expected to make their way through a multi-step approach that may include risk assessments, daily classes, and drug screening as an alternative to incarceration.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	169,200	85,200							254,400
Land Acquisition									0
Site Work		272,500							272,500
Construction		858,600							858,600
Equipment/Furnishings		106,000							106,000
Other		52,500							52,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>169,200</b>	<b>1,374,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office Eldersburg Precinct

District Location: 5

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

Proj #

This project provides funding for construction of a 5,000 square foot Sheriff's Office precinct in the Eldersburg area.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	296,300	174,000							<b>470,300</b>
Land Acquisition									<b>0</b>
Site Work		507,500							<b>507,500</b>
Construction		1,961,500							<b>1,961,500</b>
Equipment/Furnishings		287,600							<b>287,600</b>
Other		123,500							<b>123,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>296,300</b>	<b>3,054,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Sheriff's Office New Detention Center

District Location: 3

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

Proj #

This project provides planned funding to construct a new detention center. Design funding is included in FY 23 with the construction included in the Balance to Complete.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						7,000,000			<b>7,000,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction								133,000,000	<b>133,000,000</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>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>133,000,000</b>	<b>140,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Sheriff's Office North Carroll Precinct

District Location: 2

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

Proj #

This project provides planned funding for renovation of an unused section of the North Carroll Senior Center to create a Sheriff's Office precinct in the Hampstead/Manchester area.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			227,200	94,700					<b>321,900</b>
Land Acquisition									<b>0</b>
Site Work				90,200					<b>90,200</b>
Construction				1,803,000					<b>1,803,000</b>
Equipment/Furnishings				273,700					<b>273,700</b>
Other				217,200					<b>217,200</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>227,200</b>	<b>2,478,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,706,000</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 Patrol Area Renovation

District Location: 3

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

Proj #

This project provides planned funding for renovation of the Sheriff's Office patrol area within the Detention Center.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		246,000	114,000						<b>360,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			1,755,000						<b>1,755,000</b>
Equipment/Furnishings			146,400						<b>146,400</b>
Other			100,000						<b>100,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>246,000</b>	<b>2,115,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,361,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Taneytown Senior Center Renovation

District Location: 1

Chizuko M. Godwin, 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 and two additional restrooms, as well as a new HVAC system for the renovated space.

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				141,000	80,000				<b>221,000</b>
Land Acquisition									<b>0</b>
Site Work					20,000				<b>20,000</b>
Construction					1,153,000				<b>1,153,000</b>
Equipment/Furnishings					139,000				<b>139,000</b>
Other					118,000				<b>118,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>1,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,651,000</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 Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst, (410) 386-2082

Proj #

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

*Project is contingent on State funding.*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	371,000	291,000							<b>662,000</b>
Land Acquisition									<b>0</b>
Site Work		185,000							<b>185,000</b>
Construction		2,272,000							<b>2,272,000</b>
Equipment/Furnishings		411,000							<b>411,000</b>
Other		123,000							<b>123,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>371,000</b>	<b>3,282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,653,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Westminster Senior Center Expansion

District Location: 3

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

Proj #

This project provides 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. This project will be completed in phases.

Phase 1: Porch Enclosure - Design FY 18, Construction FY 19

Phase 2: Addition - Design FY 20, Construction FY 21

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	96,000		556,000						<b>652,000</b>
Land Acquisition									<b>0</b>
Site Work		35,000		431,000					<b>466,000</b>
Construction		361,000		2,051,000					<b>2,412,000</b>
Equipment/Furnishings		39,000		165,000					<b>204,000</b>
Other		40,000		250,000					<b>290,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>96,000</b>	<b>475,000</b>	<b>556,000</b>	<b>2,897,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,024,000</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>