

Overview of General Government CIP

The General Government portion of the Community Investment Plan (CIP) addresses capital projects that do not specifically fit in one of the other five categories: Recreation and Culture, Public Works, Board of Education, Conservation and Open Space, and Enterprise Funds. General Government projects are typically related to Public Safety 911, Carroll Community College, Carroll County Public Library, Sheriff's Office, State's Attorney's Office, Technology Services, Senior Centers, Board of Elections, and other County agencies and facilities.

Included in FY 20 – 25 is ongoing funding for technology improvements for County Government and Carroll County Public Library. Technology funding is included in FY 20 – 22 for Carroll Community College.

Systemic replacements and renovations for County facilities, including generators, roofs, HVAC systems, and parking lots, are included in FY 20 – 25. In FY 20, funding is included for systemic renovations at Carroll Community College, including fire alarm upgrades, boiler and chiller replacements, building envelope restoration, and a replacement roof.

Additional phases to the Public Safety Training Center in FY 20 – 22 include parking lots, a multi-story burn building, an outdoor classroom, and training props. Ongoing funding is provided for Public Safety emergency communication radios, as well as for regional water supply infrastructure to support firefighting operations.

Funding is included in FY 20 for replacement equipment for the Board of Elections.

Hotel Rental Tax funding is included in FY 20 for a tot lot at the Farm Museum.

Additional funding for the Charles Carroll Gymnasium and Community Center is added in FY 21 to increase the size of the planned building to accommodate bleachers.

Construction of an Eldersburg precinct for the Sheriff's Office is included in FY 23 – 24.

For additional information on General Government projects, please refer to the individual project pages.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
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	0	700,000	0	1,750,000
Charles Carroll Gymnasium and Community Center	0	420,000	0	0	0	0	3,510,000	0	3,930,000
County Building Access System Replacements/Additions	280,000	0	0	0	0	0	556,000	0	836,000
County Building Systemic Renovations	712,500	748,600	788,500	826,500	864,500	912,000	0	0	4,852,600
County Technology	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	0	0	8,097,230
Courthouse Annex Renovation	0	116,600	0	0	0	0	152,400	0	269,000
Elections Pollbooks and Printers	452,000	0	0	0	0	0	0	0	452,000
Facilities Asset Management and Work Order System	157,000	0	0	0	0	0	0	0	157,000
Farm Museum Tot Lot	160,000	0	0	0	0	0	0	0	160,000
Fleet Lift Replacements	0	0	212,000	0	212,000	0	0	0	424,000
Generator Replacement	185,000	132,000	139,000	146,000	153,000	161,000	0	0	916,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Parking Lot Overlays	243,088	279,000	322,000	367,000	436,000	222,000	0	0	1,869,088
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	132,300	139,000	146,000	153,000	160,000	0	0	856,300
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	468,000	4,497,000	0	0	0	4,965,000
Westminster Library - Exploration Commons	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
GENERAL GOVERNMENT TOTAL	\$7,526,838	\$5,367,900	\$5,207,080	\$4,295,500	\$8,683,500	\$4,040,000	\$17,403,050	\$0	\$52,523,868
SOURCES OF FUNDING:									
Transfer from General Fund	\$3,471,371	\$2,818,400	\$2,928,580	\$2,709,000	\$2,804,000	\$2,807,000	\$1,122,001	\$0	\$18,660,352
Reallocated GF Transfer	140,967	0	0	0	0	0	133,999	0	274,966
Bonds	1,803,574	1,547,326	1,278,500	1,586,500	5,879,500	1,233,000	7,193,400	0	20,521,800
Reallocated Bonds	427,926	2,174	0	0	0	0	2,400,000	0	2,830,100
Hotel Tax	160,000	0	0	0	0	0	0	0	160,000
MD Higher Education Commission	227,000	0	0	0	0	0	2,753,000	0	2,980,000
MD Library Development	800,000	0	0	0	0	0	1,187,125	0	1,987,125
State Miscellaneous Grants	0	1,000,000	1,000,000	0	0	0	1,650,000	0	3,650,000
Private	496,000	0	0	0	0	0	963,525	0	1,459,525
GENERAL GOVERNMENT TOTAL	\$7,526,838	\$5,367,900	\$5,207,080	\$4,295,500	\$8,683,500	\$4,040,000	\$17,403,050	\$0	\$52,523,868

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. It is anticipated the State will provide approximately half of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm Upgrades
- Main Building Boiler Replacements
- Chiller Replacements
- Main Building Roof Replacement
- Exterior Building Renovations

Project is contingent on State funding.

	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
EXPENDITURES									

TOTAL	435,000	0	0	0	0	0	5,434,000	0	5,869,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	208,000						2,681,000		2,889,000
Reallocated Bonds									0
MD Higher Education Commission	227,000						2,753,000		2,980,000

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

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 – 22 is intended to match private funds raised by The Carroll Community 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				700,000		1,750,000
EXPENDITURES									
TOTAL	350,000	350,000	350,000	0	0	0	700,000	0	1,750,000
SOURCES OF FUNDS									
Transfer from General Fund	350,000	350,000	350,000				700,000		1,750,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Charles Carroll Gymnasium and Community Center

Commissioner District: 1

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

8727

This project provides planned funding for construction of a 13,680 square foot building to include a gymnasium and community center on the site formerly known as Charles Carroll Elementary, located on Littlestown Pike. The prior allocation provided for demolition of the original building and construction of a 12,000 square foot community center. Funding in FY 21 increases the building by 1,680 square feet to include bleachers in the gymnasium.

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									0
Land Acquisition									0
Site Work							925,000		925,000
Construction		420,000					2,400,000		2,820,000
Equipment/Furnishings									0
Other							185,000		185,000
EXPENDITURES									

TOTAL	0	420,000	0	0	0	0	3,510,000	0	3,930,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		420,000					1,110,000		1,530,000
Reallocated Bonds							2,400,000		2,400,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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 building access systems 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
- Historic Courthouse
- County Office Building

Additions:

- County Maintenance Facility

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
EXPENDITURES									

TOTAL	280,000	0	0	0	0	0	556,000	0	836,000
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SOURCES OF FUNDS									
Transfer from General Fund	280,000						422,001		702,001
Reallocated GF Transfer							133,999		133,999
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS							
	2,210	3,000	5,000	6,000	6,180	6,340	

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	712,500	748,600	788,500	826,500	864,500	912,000			4,852,600
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	712,500	748,600	788,500	826,500	864,500	912,000	0	0	4,852,600
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SOURCES OF FUNDS

Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	284,574	748,600	788,500	826,500	864,500	912,000			4,424,674
Reallocated Bonds	427,926								427,926

PROJECTED OPERATING IMPACTS						
	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
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

Operating impacts include maintenance costs and software support. The reduction in operating impacts in FY 21 and FY 22 is due to the purchase of a multi-year software and hardware maintenance contract associated with the Virtual Server upgrade/replacement.

	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	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000			8,097,230
Other									0
EXPENDITURES									

TOTAL	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	0	0	8,097,230
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SOURCES OF FUNDS									
Transfer from General Fund	1,230,250	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000			8,097,230
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	(35,300)	(36,400)	36,510	37,605	38,733			

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		26,000							26,000
Land Acquisition									0
Site Work		13,000							13,000
Construction		12,600					137,376		149,976
Equipment/Furnishings		59,000							59,000
Other		6,000					15,024		21,024
EXPENDITURES									

TOTAL	0	116,600	0	0	0	0	152,400	0	269,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds		114,426					152,400		266,826
Reallocated Bonds		2,174							2,174

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Elections Pollbooks and Printers

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

8817

This project provides funding for replacement pollbooks and printers for the Board of Elections.

	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	452,000								452,000
Other									0
EXPENDITURES									
TOTAL	452,000	0	0	0	0	0	0	0	452,000
SOURCES OF FUNDS									
Transfer from General Fund	452,000								452,000
Reallocated GF Transfer									0
Local Income Tax									0
Reallocated Local Income Tax									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Facilities Asset Management and Work Order System

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

8818

This project provides funding for an asset management system to track work orders, input systemics condition information, and generate reports to determine needed repairs or replacement of assets.

Operating impacts include tablet purchases and annual licensing.

	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
EXPENDITURES									

TOTAL	157,000	0	0	0	0	0	0	0	157,000
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SOURCES OF FUNDS									
Transfer from General Fund	157,000								157,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	28,000	25,820	27,110	28,470	29,900	31,400			

Farm Museum Tot Lot

Commissioner District: 3

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

8821

This project provides funding for a farm-themed playground at the Farm Museum located on 500 South 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									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	160,000								160,000
Other									0
EXPENDITURES									
TOTAL	160,000	0	0	0	0	0	0	0	160,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Hotel Tax	160,000								160,000
Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five above ground and four below ground. Planned for replacement are below-ground lifts originally installed over ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	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			212,000		212,000				424,000
Other									0
EXPENDITURES									
TOTAL	0	0	212,000	0	212,000	0	0	0	424,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds			212,000		212,000				424,000
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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:

- Detention Center
- Gorsuch Road Tower Site (2)
- Courthouse Annex
- Harvey Gummel Road Tower Site
- Louisville Road Tower Site
- 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	185,000	132,000	139,000	146,000	153,000	161,000			916,000
Other									0
EXPENDITURES									

TOTAL	185,000	132,000	139,000	146,000	153,000	161,000	0	0	916,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	185,000	132,000	139,000	146,000	153,000	161,000			916,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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	100,000	100,000	100,000	100,000	100,000			600,000
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
SOURCES OF FUNDS									
Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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

Funding increases in FY 20 - 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 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	243,088	279,000	322,000	367,000	436,000	222,000			1,869,088
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	243,088	279,000	322,000	367,000	436,000	222,000	0	0	1,869,088
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SOURCES OF FUNDS									
Transfer from General Fund	237,000	279,000	322,000	367,000	436,000	222,000			1,863,000
Reallocated GF Transfer	6,088								6,088
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Emergency Communication Radios

Lynn Karr, 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 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
EXPENDITURES									

TOTAL	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
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SOURCES OF FUNDS									
Transfer from General Fund	665,121	824,000	849,000	874,000	900,000	927,000			5,039,121
Reallocated GF Transfer	134,879								134,879
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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	132,300	139,000	146,000	153,000	160,000			856,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	126,000	132,300	139,000	146,000	153,000	160,000	0	0	856,300
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	126,000	132,300	139,000	146,000	153,000	160,000			856,300
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	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.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000	1,000,000				3,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	1,000,000						2,650,000		3,650,000
State Miscellaneous Grants		1,000,000	1,000,000				1,650,000		3,650,000

PROJECTED OPERATING IMPACTS									
	0	10,000	10,300	10,610	10,930	11,260			

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 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				468,000	214,000				682,000
Land Acquisition									0
Site Work					521,000				521,000
Construction					3,137,000				3,137,000
Equipment/Furnishings					411,000				411,000
Other					214,000				214,000
EXPENDITURES									
TOTAL	0	0	0	468,000	4,497,000	0	0	0	4,965,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds				468,000	4,497,000				4,965,000
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	175,210			

Westminster Library - Exploration Commons

Commissioner District: 3

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

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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		374,000
Land Acquisition									0
Site Work									0
Construction	1,014,000						2,376,650		3,390,650
Equipment/Furnishings	282,000								282,000
Other									0
EXPENDITURES									

TOTAL	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds							600,000		600,000
MD Library Development	800,000						1,187,125		1,987,125
Private	496,000						963,525		1,459,525

PROJECTED OPERATING IMPACTS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	0	44,810	46,150	47,530	48,960	50,430