

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
Bark Hill Material and Equipment Storage	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
BERC Building Central Air Conditioning	77,500	782,500	0	0	0	0	0	0	860,000
Bureau of Aging and Disabilities Expansion	0	490,000	4,774,000	0	0	0	0	0	5,264,000
Carroll Community College Sports Complex	0	0	0	0	2,650,000	35,200,000	0	0	37,850,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	0	1,050,000	0	2,100,000
Carroll County Parking Garage	1,262,000	10,873,000	0	0	0	0	0	0	12,135,000
Carroll County Parking Study	23,000	0	0	0	0	0	0	0	23,000
Charles Carroll Gymnasium and Community Center	540,000	0	0	0	0	0	3,510,000	0	4,050,000
County Building Systemic Renovations	788,000	830,000	870,000	910,000	960,000	1,010,000	0	0	5,368,000
County Technology	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000	0	0	8,768,400
Courthouse Annex Renovation	0	0	900,000	0	0	0	152,400	0	1,052,400
Detention Center Access System Replacement	400,000	0	0	0	0	0	0	0	400,000
Eldersburg Library Branch Renovation	404,000	4,333,512	0	0	0	0	0	0	4,737,512
Elections Office Renovation	510,000	5,110,000	0	0	0	0	0	0	5,620,000
Elections Voting Equipment	500,000	0	0	0	0	0	0	0	500,000
Facilities Operations Center	0	0	0	0	1,424,000	13,143,000	0	0	14,567,000
Farm Museum New Pavilion	535,000	0	0	0	0	0	0	0	535,000
Farm Museum Pavilion Renovation	450,000	0	0	0	0	0	0	0	450,000
Farm Museum Reception Barn Paving	118,000	0	0	0	0	0	0	0	118,000
Fleet Lift Replacements	0	212,000	0	212,000	0	0	0	0	424,000
Generator Replacement	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Hodges Material and Equipment Storage	190,000	0	0	0	0	0	0	0	190,000
Library Technology	100,000	100,000	372,000	409,000	484,000	280,000	0	0	1,745,000
Maintenance Center Sewer Line	0	0	0	0	432,000	3,264,000	0	0	3,696,000
North Carroll Library Renovation	0	543,000	5,705,000	0	0	0	0	0	6,248,000
North Carroll Senior Center Renovation	0	0	45,000	552,000	0	0	0	0	597,000
Northeast Salt Storage Facility	290,000	0	0	0	0	0	0	0	290,000
Parking Lot Overlays	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
Public Safety Emergency Communication Radios	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
Public Safety Regional Water Supply	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
Public Safety Training Center	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Sheriff's Office - Detention Center Recreation Yard Enclosure	123,000	0	0	0	0	0	0	0	123,000
Sheriff's Office - Detention Center Sally Port Roof	37,000	365,000	0	0	0	0	0	0	402,000
Sheriff's Office - Eldersburg Precinct	0	0	600,000	6,025,000	0	0	0	0	6,625,000
Sheriff's Office - Headquarters	1,661,000	20,739,000	0	0	0	0	0	0	22,400,000
Sheriff's Office - North Carroll Precinct	525,000	5,240,000	0	0	0	0	0	0	5,765,000
Sheriff's Office - Patrol Area Renovation	80,000	1,050,000	0	0	0	0	0	0	1,130,000
Sheriff's Office - Replacement Detention Center	75,000	0	5,000,000	55,600,000	0	0	0	0	60,675,000
Taneytown Senior Center Renovation	160,000	2,083,000	0	0	0	0	0	0	2,243,000
Technology Services Office Renovation/Expansion	0	0	0	254,000	2,525,000	0	0	0	2,779,000
Technology Services Space Needs Assessment	11,000	0	0	0	0	0	0	0	11,000
Visitation Center Replacement	187,000	1,644,000	0	0	0	0	0	0	1,831,000
Westminster Library Outreach Services Renovation	0	0	0	249,000	2,570,000	0	0	0	2,819,000
Westminster Senior Center Expansion	3,851,000	0	0	0	0	0	0	0	3,851,000
Winfield Material and Equipment Storage	0	200,000	0	0	0	0	0	0	200,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$16,946,800</b>	<b>\$58,770,412</b>	<b>\$21,799,000</b>	<b>\$67,293,000</b>	<b>\$14,155,000</b>	<b>\$55,964,000</b>	<b>\$10,012,400</b>	<b>\$0</b>	<b>\$244,940,612</b>

# Bark Hill Material and Equipment Storage

Commissioner District: 1

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

Proj #

This project provides planned funding for a 2,400 square foot storage building at the Bark Hill Salt Storage facility, serving the northwest area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			210,000						210,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</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 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	77,500								77,500
Land Acquisition									0
Site Work									0
Construction		680,000							680,000
Equipment/Furnishings									0
Other		102,500							102,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>77,500</b>	<b>782,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Bureau of Aging and Disabilities Expansion

Commissioner District: 3

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

Proj #

This project provides planned funding for the expansion of the Bureau of Aging and Disabilities office space, located at the Westminster Senior Center.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		490,000	220,000						<b>710,000</b>
Land Acquisition									<b>0</b>
Site Work			1,655,000						<b>1,655,000</b>
Construction			2,355,000						<b>2,355,000</b>
Equipment/Furnishings			94,000						<b>94,000</b>
Other			450,000						<b>450,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>490,000</b>	<b>4,774,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,264,000</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 Sports Complex

Commissioner District: 3

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

Proj #

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					2,650,000				2,650,000
Land Acquisition									0
Site Work						1,500,000			1,500,000
Construction						33,700,000			33,700,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>35,200,000</b>	<b>0</b>	<b>0</b>	<b>37,850,000</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 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 21 – 22 is intended to match private funds raised by The Carroll Community College Foundation. Included in FY 23 is a request for additional matching funds.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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				1,050,000		2,100,000
<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>0</b>	<b>1,050,000</b>	<b>0</b>	<b>2,100,000</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 funding for a 350 space parking garage 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,202,000	493,000							1,695,000
Land Acquisition									0
Site Work		900,000							900,000
Construction		8,960,000							8,960,000
Equipment/Furnishings									0
Other	60,000	520,000							580,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,262,000</b>	<b>10,873,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,135,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

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



# Charles Carroll Gymnasium and Community Center

Commissioner District: 1

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

8727

This project provides funding for the 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 and provides funding for necessary road improvements.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work							925,000		925,000
Construction	540,000						2,400,000		2,940,000
Equipment/Furnishings									0
Other							185,000		185,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510,000</b>	<b>0</b>	<b>4,050,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# County Building Systemic Renovations

Taylor Hockensmith, Senior 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:

- Kessler Building Roof
- County Office Building Air Handler Units
- County Office Building Roof
- Courthouse Annex Roof
- Citizen Services Building Elevator Replacement
- Westminster Library Cooling Tower
- Farm Museum Sewer Pump Replacement
- County Office Building Elevator Replacement
- Detention Center Water Lines
- Westminster Shelter Roof

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	788,000	830,000	870,000	910,000	960,000	1,010,000			5,368,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>788,000</b>	<b>830,000</b>	<b>870,000</b>	<b>910,000</b>	<b>960,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>5,368,000</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, 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

During the FY 20 budget process, funding over FY 21 - 25 was reduced by 5% annually.

*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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,332,000	1,376,400	1,440,000	1,440,000	1,640,000	1,540,000			8,768,400
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,332,000</b>	<b>1,376,400</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>1,640,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>8,768,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	(35,300)	(36,400)	36,510	37,605	38,733	39,895			

# Courthouse Annex Renovation

Commissioner District: 3

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

8589

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			132,000						<b>132,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			611,000				137,376		<b>748,376</b>
Equipment/Furnishings			85,000						<b>85,000</b>
Other			72,000				15,024		<b>87,024</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,400</b>	<b>0</b>	<b>1,052,400</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Detention Center Access System Replacement

Commissioner District: 3

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

Proj #

This project provides funding to replace the building access system at the Detention Center. Funding is included for licenses, cabling, and various IT components.

*Operating impacts include software maintenance agreements and licenses.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	400,000								400,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	46,000	47,380	48,800	50,260	51,770			

# Eldersburg Library Branch Renovation

Commissioner District: 5

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

Proj #

This project provides 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	385,000	222,000							<b>607,000</b>
Land Acquisition									<b>0</b>
Site Work		112,000							<b>112,000</b>
Construction		3,100,000							<b>3,100,000</b>
Equipment/Furnishings		530,000							<b>530,000</b>
Other	19,000	369,000							<b>388,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>404,000</b>	<b>4,333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,737,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Elections Office Renovation

Commissioner District: 3

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

Proj #

This project provides funding for an interior renovation, or construction of a new facility, for the Board of Elections, located on South Center Street in Westminster. Funding in FY 21 and FY 22 includes renovation of the existing space. Additional funding will be required for new building construction.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	510,000	230,000							<b>740,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		4,250,000							<b>4,250,000</b>
Equipment/Furnishings		150,000							<b>150,000</b>
Other		480,000							<b>480,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>510,000</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,620,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Elections Voting Equipment

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

Proj #

This project provides funding to update, implement, and/or purchase voting equipment as required by the State Board of Elections. The scope of this project will be determined as the State moves forward with voting equipment selection and additional funding may be needed.

*Operating impacts may include maintenance costs and software and hardware support and will be determined as the project scope is defined.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Facilities Operations Center

Commissioner District: 3

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

Proj #

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,356,000				<b>1,356,000</b>
Land Acquisition									<b>0</b>
Site Work						1,408,000			<b>1,408,000</b>
Construction						10,389,000			<b>10,389,000</b>
Equipment/Furnishings						720,000			<b>720,000</b>
Other					68,000	626,000			<b>694,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424,000</b>	<b>13,143,000</b>	<b>0</b>	<b>0</b>	<b>14,567,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Farm Museum New Pavilion

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	81,000								<b>81,000</b>
Land Acquisition									<b>0</b>
Site Work	217,000								<b>217,000</b>
Construction	212,000								<b>212,000</b>
Equipment/Furnishings									<b>0</b>
Other	25,000								<b>25,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Farm Museum Pavilion Renovation

Commissioner District: 3

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

Proj #

This project provides funding to renovate the existing pavilion at the Farm Museum, located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000								40,000
Land Acquisition									0
Site Work	250,000								250,000
Construction	100,000								100,000
Equipment/Furnishings									0
Other	60,000								60,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>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>450,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Farm Museum Reception Barn Paving

Commissioner District: 3

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

Proj #

This project provides funding for new paving and an overlay of approximately 2,250 square feet. Paving includes 20 feet of asphalt in an expanded area near the barn entrance as well as a ramp from the bride's room to the barn entrance. The Farm Museum is located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,000								11,000
Land Acquisition									0
Site Work	24,000								24,000
Construction	65,000								65,000
Equipment/Furnishings									0
Other	18,000								18,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Fleet Lift Replacements

Commissioner District: 3

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

9956

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,000</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, Senior 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)
- CCC A Building
- CCC T Building
- Courthouse Annex
- Cherrytown Road Tower Site
- Louisville Road Tower Site
- Harvey Gummel Road Tower Site
- Taylorsville Tower Site
- County Office Building

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	132,000	139,000	146,000	153,000	161,000	170,000			901,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>132,000</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>161,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>901,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Hodges Material and Equipment Storage

Commissioner District: 5

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

Proj #

This project provides funding for a 2,400 square foot storage building at the Hodges Salt Storage facility, serving the southeast area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	190,000								190,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Library Technology

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

9822

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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	372,000	409,000	484,000	280,000			1,745,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>372,000</b>	<b>409,000</b>	<b>484,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>1,745,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Maintenance Center Sewer Line

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					411,000				<b>411,000</b>
Land Acquisition									<b>0</b>
Site Work						1,310,500			<b>1,310,500</b>
Construction						1,770,000			<b>1,770,000</b>
Equipment/Furnishings						28,000			<b>28,000</b>
Other					21,000	155,500			<b>176,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,000</b>	<b>3,264,000</b>	<b>0</b>	<b>0</b>	<b>3,696,000</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 Library Renovation

Commissioner District: 2

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

Proj #

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

*Project is contingent on State funding.*

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		543,000	274,000						<b>817,000</b>
Land Acquisition									<b>0</b>
Site Work			134,000						<b>134,000</b>
Construction			4,395,000						<b>4,395,000</b>
Equipment/Furnishings			374,000						<b>374,000</b>
Other			528,000						<b>528,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>543,000</b>	<b>5,705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,248,000</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, Senior 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 space for the woodworking area and to create a large, open room for fitness classes.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			45,000	31,000					76,000
Land Acquisition									0
Site Work									0
Construction				375,000					375,000
Equipment/Furnishings				79,000					79,000
Other				67,000					67,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Northeast Salt Storage Facility

Commissioner District: 2

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

Proj #

This project provides funding to construct a new 3,300 square foot salt storage facility in the northeast area of the County.

*Operating impacts may include electricity, maintenance costs, insurance, and salt and will be determined as the project develops.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000								37,000
Land Acquisition									0
Site Work	37,000								37,000
Construction	200,000								200,000
Equipment/Furnishings									0
Other	16,000								16,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Parking Lot Overlays

Taylor Hockensmith, Senior 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:

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

*Funding increases in FY 21 - 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	279,000	322,000	367,000	436,000	222,000	233,000			1,859,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>279,000</b>	<b>322,000</b>	<b>367,000</b>	<b>436,000</b>	<b>222,000</b>	<b>233,000</b>	<b>0</b>	<b>0</b>	<b>1,859,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Public Safety Emergency Communication Radios

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

8819

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	824,000	849,000	874,000	900,000	927,000	956,000			5,330,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>824,000</b>	<b>849,000</b>	<b>874,000</b>	<b>900,000</b>	<b>927,000</b>	<b>956,000</b>	<b>0</b>	<b>0</b>	<b>5,330,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Public Safety Regional Water Supply

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

9022

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	132,300	139,000	146,000	153,000	160,000	168,000			898,300
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>132,300</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>160,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>898,300</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Public Safety Training Center

Commissioner District: 3

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

8166

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

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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					4,433,000		<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>	<b>0</b>	<b>7,300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	10,300	10,610	10,930	11,260	11,600			



# Sheriff's Office - Detention Center Recreation Yard Enclosure Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	20,000								<b>20,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	93,000								<b>93,000</b>
Equipment/Furnishings									<b>0</b>
Other	10,000								<b>10,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office - Detention Center Sally Port Roof

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000								37,000
Land Acquisition									0
Site Work									0
Construction		365,000							365,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>37,000</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,000</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, beginning in FY 25, may include an administrative position, utilities, insurance, trash removal, janitorial services, etc.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			600,000						600,000
Land Acquisition									0
Site Work									0
Construction				6,025,000					6,025,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>6,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,625,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,210</b>	<b>182,220</b>			

# Sheriff's Office - Headquarters

Commissioner District: 3

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

Proj #

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,661,000								<b>1,661,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		20,739,000							<b>20,739,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,661,000</b>	<b>20,739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,400,000</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 Precinct

Commissioner District: 2

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

Proj #

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	525,000								525,000
Land Acquisition									0
Site Work									0
Construction		5,240,000							5,240,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>525,000</b>	<b>5,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,765,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Sheriff's Office - Patrol Area Renovation

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	80,000	40,000							120,000
Land Acquisition									0
Site Work									0
Construction		680,000							680,000
Equipment/Furnishings		60,000							60,000
Other		270,000							270,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>80,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office - Replacement Detention Center

Commissioner District: 3

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

Proj #

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

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	75,000		5,000,000						5,075,000
Land Acquisition									0
Site Work				4,200,000					4,200,000
Construction				45,500,000					45,500,000
Equipment/Furnishings				2,900,000					2,900,000
Other				3,000,000					3,000,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>5,000,000</b>	<b>55,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,675,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Taneytown Senior Center Renovation

Commissioner District: 1

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

Proj #

This project provides 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, woodworking, craft, and multipurpose rooms, two additional restrooms, a new HVAC system and poured surface flooring for renovated areas.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	160,000	97,000							257,000
Land Acquisition									0
Site Work		20,000							20,000
Construction		1,315,000							1,315,000
Equipment/Furnishings		136,000							136,000
Other		515,000							515,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>160,000</b>	<b>2,083,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,243,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# Technology Services Office Renovation/Expansion

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				242,000	127,000				<b>369,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction					2,015,000				<b>2,015,000</b>
Equipment/Furnishings					161,000				<b>161,000</b>
Other				12,000	222,000				<b>234,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,000</b>	<b>2,525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,779,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Technology Services Space Needs Assessment

Commissioner District: 3

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

Proj #

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	11,000								11,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Visitation Center Replacement

Commissioner District: 3

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

Proj #

This project provides funding to demolish and replace the existing Carroll County Visitation Center, located on North Center Street in Westminster. The Visitation Center is used for court-ordered supervised family visitation.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	178,000	83,000							<b>261,000</b>
Land Acquisition									<b>0</b>
Site Work		307,000							<b>307,000</b>
Construction		1,071,000							<b>1,071,000</b>
Equipment/Furnishings		105,000							<b>105,000</b>
Other	9,000	78,000							<b>87,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>187,000</b>	<b>1,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Westminster Library Outreach Services Renovation

Commissioner District: 3

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

Proj #

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

*Project is contingent on State funding.*

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				237,000	119,000				<b>356,000</b>
Land Acquisition									<b>0</b>
Site Work					39,000				<b>39,000</b>
Construction					1,935,000				<b>1,935,000</b>
Equipment/Furnishings					155,000				<b>155,000</b>
Other				12,000	322,000				<b>334,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,000</b>	<b>2,570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Westminster Senior Center Expansion

Commissioner District: 3

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

Proj #

This project provides funding to expand the Westminster Senior Center, located on Stoner Avenue in Westminster, by enclosing the porch and building an addition to enlarge the dining room, activities room, and a classroom.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	350,000								350,000
Land Acquisition	175,000								175,000
Site Work	370,000								370,000
Construction	2,266,000								2,266,000
Equipment/Furnishings	239,000								239,000
Other	451,000								451,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,851,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Winfield Material and Equipment Storage

Commissioner District: 4

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

Proj #

This project provides planned funding for a 2,400 square foot storage building at the Winfield Salt Storage facility, serving the southwest area of the County.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		200,000							200,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>			