

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024**

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT:</b>									
BERC Building Central Air Conditioning	\$72,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$737,000
BERC Building Elevator	700,000	0	0	0	0	0	0	0	700,000
Carroll Community College Systemic Renovations	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000
Carroll Community College Technology	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
Carroll County Parking Garage	0	0	1,319,000	11,369,000	0	0	0	0	12,688,000
Carroll County Parking Study	19,000	0	0	0	0	0	0	0	19,000
County Building Access System Replacements/Additions	276,000	276,000	0	0	0	0	276,000	0	828,000
County Building Systemic Renovations	0	750,000	775,000	800,000	825,000	850,000	0	0	4,000,000
County Office Building Renovations	175,000	160,000	195,000	195,000	155,000	0	0	0	880,000
County Technology	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000	0	0	7,223,500
Countywide Transportation Master Plan	65,000	65,000	0	0	0	0	0	0	130,000
Courthouse Annex Addition	0	0	0	1,339,000	14,942,000	0	0	0	16,281,000
Courthouse Annex Renovation	0	107,000	0	0	0	0	152,400	0	259,400
Eldersburg Library Branch Renovation	0	0	396,000	3,979,000	0	0	0	0	4,375,000
Facilities Operations Center	0	1,082,000	9,566,000	0	0	0	0	0	10,648,000
Fleet Lift Replacements	0	0	0	212,000	0	212,000	0	0	424,000
Generator Replacement	200,000	320,000	1,500,000	0	0	0	0	0	2,020,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Electric Vehicle Charging Stations	56,000	0	0	0	0	0	0	0	56,000
Library Technology	458,000	100,000	215,000	176,000	416,000	409,000	0	0	1,774,000
New Visitation Center	151,000	1,329,000	0	0	0	0	0	0	1,480,000
North Carroll High Roof Replacement	2,600,000	0	0	0	0	0	0	0	2,600,000
North Carroll High - Sheriff Parking Lot Renovation and Addition	420,000	0	0	0	0	0	0	0	420,000
Parking Lot Overlays	116,000	564,000	386,000	216,000	447,000	500,000	0	0	2,229,000
Permits Office Renovation	860,000	0	0	0	0	0	0	0	860,000
Public Safety Emergency Communications Equipment	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Public Safety Emergency Crisis Management	53,000	0	0	0	0	0	275,000	0	328,000
Public Safety Regional Water Supply	75,000	120,000	120,000	120,000	120,000	120,000	0	0	675,000
Public Safety Training Center	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
Sheriff's Office Day Reporting Center	0	0	0	0	185,000	1,660,000	0	0	1,845,000
Sheriff's Office Eldersburg Precinct	385,000	3,700,000	0	0	0	0	0	0	4,085,000
Sheriff's Office New Detention Center	100,000	0	3,543,000	38,737,000	0	0	0	0	42,380,000
State's Attorney's Office Renovation	656,000	0	0	0	0	0	0	0	656,000
Taneytown Senior Center Renovation	150,000	1,540,000	0	0	0	0	0	0	1,690,000
Technology Services Office Renovation	195,000	1,927,000	0	0	0	0	0	0	2,122,000
Westminster Library Basement Improvements	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Westminster Senior Center Addition	0	359,000	3,428,200	0	0	0	0	0	3,787,200
Westminster Senior Center Medical Equipment Reuse Center	0	45,000	363,000	0	0	0	0	0	408,000
Winchester Building Renovation	816,000	12,518,000	0	0	0	0	0	0	13,334,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$16,491,000</b>	<b>\$33,101,500</b>	<b>\$26,294,250</b>	<b>\$59,576,650</b>	<b>\$19,200,300</b>	<b>\$5,889,000</b>	<b>\$4,877,400</b>	<b>\$0</b>	<b>\$165,430,100</b>

# BERC Building Central Air Conditioning

District Location: 3

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

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized air conditioning and ventilation system at the Business Employment and Resource Center (BERC) located on North Center Street in Westminster. This will provide more effective temperature regulation, a better working environment for citizens and staff, and greater energy and maintenance efficiencies.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	72,000								72,000
Land Acquisition									0
Site Work									0
Construction		605,000							605,000
Equipment/Furnishings									0
Other		60,000							60,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>72,000</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# BERC Building Elevator

District Location: 3

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

Proj #

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

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction	540,000								540,000
Equipment/Furnishings	60,000								60,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll Community College Systemic Renovations

District Location: 3

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

8517

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

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	417,000						150,000		567,000
Land Acquisition									0
Site Work									0
Construction	952,000	2,253,000	1,808,000						5,013,000
Equipment/Furnishings	48,000	114,000	92,000						254,000
Other	96,000	226,000	181,000						503,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,513,000</b>	<b>2,593,000</b>	<b>2,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>6,337,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Carroll Community College Technology

District Location: 3

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

9782

This project provides funding for the systematic replacement of classroom technology used at Carroll Community College. Funding, including the Prior Allocation, is intended to match private funds raised by the College Foundation.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	350,000	350,000	350,000	350,000			350,000		1,750,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>1,750,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Carroll County Parking Garage

District Location: 3

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

Proj #

This project provides planned funding for a 350-space parking facility to serve the District and Circuit Courts. It is anticipated to be a pay-to-park facility that could be used by citizens and other governmental employees in the area.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			1,256,000	516,000					1,772,000
Land Acquisition									0
Site Work				909,000					909,000
Construction				9,403,000					9,403,000
Equipment/Furnishings									0
Other			63,000	541,000					604,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,319,000</b>	<b>11,369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,688,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll County Parking Study

District Location: 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 near the County Office Building, Winchester Building, Circuit and District Courts, Sheriff's Office, and Detention Center.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,100								<b>18,100</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other	900								<b>900</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# County Building Access System Replacements/Additions

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

8728

This project provides funding to replace and/or install building access systems at multiple County facilities. Listed below are planned projects:

Replacements:

- County Office Building
- Courthouse Annex
- Library Headquarters
- Westminster Library
- Citizen Services Complex
- Robert Moton Center

Additions:

- County Maintenance Facility
- Historic Courthouse
- Communication Tower Sites

*Operating impacts include software maintenance agreements.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	276,000	276,000					276,000		828,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>276,000</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,000</b>	<b>0</b>	<b>828,000</b>
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<b>PROJECTED OPERATING IMPACTS</b>	1,200	2,600	4,100	4,300	4,500	4,600
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# County Building Systemic Renovations

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

9954

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

- Library Headquarters Boilers
- North Carroll Library HVAC System
- Detention Center Waterlines
- Maintenance Center Air Handler and Bard Units
- Drug Treatment Center Air Conditioning Units
- County Office Building Roof
- Westminster Library Cooling Tower
- Mount Airy Library/Senior Center HVAC System
- Detention Center Fan Cool Units
- Taneytown Senior Center HVAC System
- Citizen Services (Distillery Building) AC Units

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		750,000	775,000	800,000	825,000	850,000			4,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>750,000</b>	<b>775,000</b>	<b>800,000</b>	<b>825,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# County Technology

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

9648

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

- Virtual Server and Back-Up System Upgrade/Replacement
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart for Circuit Court

*Operating impacts include maintenance costs and software support.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,200,000	1,201,500	1,203,050	1,204,650	1,206,300	1,208,000			7,223,500
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,201,500</b>	<b>1,203,050</b>	<b>1,204,650</b>	<b>1,206,300</b>	<b>1,208,000</b>	<b>0</b>	<b>0</b>	<b>7,223,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	18,000	18,540	19,096	19,669	20,259			

# Countywide Transportation Master Plan

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

Proj #

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

*Project is contingent on receiving Federal funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000	65,000							<b>130,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Courthouse Annex Addition

District Location: 3

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

Proj #

This project provides planned funding for a 40,000 square foot addition to the Circuit Courthouse Annex, located on North Court Street in Westminster. 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				1,275,000	734,000				2,009,000
Land Acquisition									0
Site Work					1,286,000				1,286,000
Construction					11,276,000				11,276,000
Equipment/Furnishings					935,000				935,000
Other				64,000	711,000				775,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339,000</b>	<b>14,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,281,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Eldersburg Library Branch Renovation

District Location: 5

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

Proj #

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

*The project is contingent on State funding.*

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			377,000	213,000					<b>590,000</b>
Land Acquisition									<b>0</b>
Site Work				108,000					<b>108,000</b>
Construction				3,031,000					<b>3,031,000</b>
Equipment/Furnishings				278,000					<b>278,000</b>
Other			19,000	349,000					<b>368,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>3,979,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,375,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Facilities Operations Center

District Location: 3

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

Proj #

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

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,030,000							<b>1,030,000</b>
Land Acquisition									<b>0</b>
Site Work			1,315,000						<b>1,315,000</b>
Construction			7,175,000						<b>7,175,000</b>
Equipment/Furnishings			115,000						<b>115,000</b>
Other		52,000	961,000						<b>1,013,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>1,082,000</b>	<b>9,566,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,648,000</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

District Location: 3

Stephanie R. Krome, Management and Budget Analyst (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. Planned funding will replace below-ground lifts originally installed more than ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</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, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to replace two generators at Carroll Community College and upsize the generator at the County Office Building.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	200,000	320,000	1,500,000						2,020,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>200,000</b>	<b>320,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Infrastructure Studies

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

9701

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			<b>180,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Library Electric Vehicle Charging Stations

District Location: 2

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

Proj #

This project provides funding to install electric vehicle charging stations at the North Carroll and Finksburg Library branches.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	6,000								6,000
Land Acquisition									0
Site Work	33,000								33,000
Construction									0
Equipment/Furnishings	12,000								12,000
Other	5,000								5,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Library Technology

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

9822

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	458,000	100,000	215,000	176,000	416,000	409,000			1,774,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>458,000</b>	<b>100,000</b>	<b>215,000</b>	<b>176,000</b>	<b>416,000</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>1,774,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# New Visitation Center

District Location: 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 Court Street in Westminster. The Visitation Center is used for court-ordered supervised family visitation.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	144,000	68,000							212,000
Land Acquisition									0
Site Work		270,000							270,000
Construction		835,000							835,000
Equipment/Furnishings		93,000							93,000
Other	7,000	63,000							70,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>151,000</b>	<b>1,329,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</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 High Roof Replacement

District Location: 2

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

Proj #

This project provides funding for the replacement of 132,691 square feet of roofing on the building formerly known as North Carroll High School, located on Panther Drive in Hampstead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	2,600,000								2,600,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</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 High - Sheriff Parking Lot Renovation and Addition

District Location: 2

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

Proj #

This project provides funding to add parking, and overlay existing parking, at the building formerly known as North Carroll High School, located on Panther Drive in Hampstead, for the Sheriff's satellite office. Funding in FY 19 is for milling, overlay, and ADA upgrades to an existing 14,000 square foot lot, and to add 20 parking spaces.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work									0
Construction	350,000								350,000
Equipment/Furnishings									0
Other	20,000								20,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Parking Lot Overlays

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

9921

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

- North Street
- Maintenance Center Parking, Loop, and Storage Area
- Ascension Church
- Deer Park
- Taneytown Library
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Winchester Building - Ralph Street Entrance
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	116,000	564,000	386,000	216,000	447,000	500,000			2,229,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>116,000</b>	<b>564,000</b>	<b>386,000</b>	<b>216,000</b>	<b>447,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,229,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Permits Office Renovation

District Location: 3

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	77,000								77,000
Land Acquisition									0
Site Work									0
Construction	642,000								642,000
Equipment/Furnishings	69,000								69,000
Other	72,000								72,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>860,000</b>	<b>0</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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Public Safety Emergency Communications Equipment

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

Proj #

This project provides ongoing funding, beginning in FY 20, for the systematic replacement of mobile and portable radios used by police, fire, ambulance, and other government agencies.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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			4,247,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>800,000</b>	<b>824,000</b>	<b>849,000</b>	<b>874,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>4,247,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Public Safety Emergency Crisis Management

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

8480

This project provides funding to address critical services and supplies throughout the County during an emergency crisis event. Part of a comprehensive emergency preparedness program, this funding is to provide and install generator connections for two gas stations within each district of the County in the event of a Countywide power outage.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	53,000						275,000		328,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>328,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Public Safety Regional Water Supply

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. Tanks are installed as potential sites are found that coincide with strategic locations identified within the various fire districts. The tanks provide a 30,000 gallon source of water to support firefighting operations within communities that are otherwise void of a reliable water supply source. To date, seven tanks have been installed.

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 below.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	120,000	120,000	120,000	120,000	120,000			675,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>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>			

# Public Safety Training Center

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	2,000,000	2,000,000					2,433,000		<b>6,433,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>7,300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Sheriff's Office Day Reporting Center

District Location: 3

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

Proj #

This project provides planned 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					176,000	96,000			272,000
Land Acquisition									0
Site Work						313,000			313,000
Construction						1,044,000			1,044,000
Equipment/Furnishings						128,000			128,000
Other					9,000	79,000			88,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>1,660,000</b>	<b>0</b>	<b>0</b>	<b>1,845,000</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

District Location: 5

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

Proj #

This project provides funding for construction of a 11,000 square foot Sheriff's Office precinct in the Eldersburg area.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	367,000	176,000							543,000
Land Acquisition									0
Site Work		429,000							429,000
Construction		2,581,000							2,581,000
Equipment/Furnishings		338,000							338,000
Other	18,000	176,000							194,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>385,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,085,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Sheriff's Office New Detention Center

District Location: 3

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

Proj #

This project provides funding to construct a 300-bed detention center to replace the existing facility.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000		3,374,000	1,885,000					5,359,000
Land Acquisition									0
Site Work				2,510,000					2,510,000
Construction				31,049,000					31,049,000
Equipment/Furnishings				1,448,000					1,448,000
Other			169,000	1,845,000					2,014,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>3,543,000</b>	<b>38,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,380,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# State's Attorney's Office Renovation

District Location: 3

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

Proj #

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work									0
Construction	509,000								509,000
Equipment/Furnishings									0
Other	57,000								57,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>656,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,000</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

District Location: 1

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

Proj #

This project provides funding for a 3,100 square foot renovation at the Taneytown Senior and Community Center, located on Roberts Mill Road. Projects includes a new billiards room, woodworking room, craft room, multipurpose room, two additional restrooms, a new HVAC system for the renovated space, and poured-surface flooring throughout the center.

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	143,000								143,000
Land Acquisition									0
Site Work		17,000							17,000
Construction		1,270,000							1,270,000
Equipment/Furnishings		119,000							119,000
Other	7,000	134,000							141,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Technology Services Office Renovation

District Location: 3

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

Proj #

This project provides funding to renovate and expand a 9,000 square foot Technology Services office space located in the County Office Building.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	185,000	100,000							285,000
Land Acquisition									0
Site Work									0
Construction		1,535,000							1,535,000
Equipment/Furnishings		123,000							123,000
Other	10,000	169,000							179,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>195,000</b>	<b>1,927,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122,000</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 Basement Improvements

District Location: 3

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

8734

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

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

*Operating impacts include utilities and maintenance.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		<b>374,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	2,800,000								<b>2,800,000</b>
Equipment/Furnishings		500,000							<b>500,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,000</b>	<b>0</b>	<b>3,674,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	43,470	44,774	46,117	47,501	48,926			

# Westminster Senior Center Addition

District Location: 3

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

Proj #

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

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		342,000	152,000						<b>494,000</b>
Land Acquisition									<b>0</b>
Site Work			363,000						<b>363,000</b>
Construction			2,329,000						<b>2,329,000</b>
Equipment/Furnishings			258,200						<b>258,200</b>
Other		17,000	326,000						<b>343,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>359,000</b>	<b>3,428,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,787,200</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 Medical Equipment Reuse Center

District Location: 3

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

Proj #

This project provides planned funding to install a premanufactured 40' x 50' metal building with interior finishes and utility connections at the Westminster Senior Center to provide a location for community members to borrow mobility equipment, such as wheelchairs and walkers.

Potential operating impacts will be determined as the project develops.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		43,000	26,500						<b>69,500</b>
Land Acquisition									<b>0</b>
Site Work			143,000						<b>143,000</b>
Construction			144,300						<b>144,300</b>
Equipment/Furnishings			31,200						<b>31,200</b>
Other		2,000	18,000						<b>20,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>363,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Winchester Building Renovation

District Location: 3

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

Proj #

This project provides funding for renovation of the Winchester building, located on North Court Street in Westminster. Renovations will provide space for the State's Attorney's Office and a consolidated headquarters for the Sheriff's Office.

*Operating impacts include maintenance, supplies, and materials.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	777,000	609,000							1,386,000
Land Acquisition									0
Site Work		64,000							64,000
Construction		9,445,000							9,445,000
Equipment/Furnishings		1,322,000							1,322,000
Other	39,000	1,078,000							1,117,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>816,000</b>	<b>12,518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,334,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	30,000	30,900	31,830	32,785			