

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
GENERAL GOVERNMENT:									
Army Reserve Renovation	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$6,000,000
Bark Hill Additional Storage Shed	171,600	0	0	0	0	0	0	0	171,600
Cape Hom Salt Storage Facility	103,800	978,700	0	0	0	0	0	0	1,082,500
Carroll Community College Facility Improvements	0	0	0	0	0	549,300	0	0	549,300
Carroll Community College Systemic Renovations	0	0	2,594,000	0	0	0	50,000	0	2,644,000
Carroll Community College Technology Improvement	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
Communications Equipment	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
County Building Systemic Renovations	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
County Phone System Replacement	300,000	0	0	0	0	0	950,000	0	1,250,000
County Technology	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
Courthouse Annex Addition	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
Courthouse Annex Renovation	28,880	0	0	0	0	0	210,000	0	238,880
Eldersburg Library Branch Renovation and Expansion	0	0	0	592,800	6,166,200	0	0	0	6,759,000
Fleet Lift Replacements	0	150,000	0	0	0	182,000	0	0	332,000
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology Replacements	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
Maintenance Center Septage Upgrade	173,500	1,612,500	0	0	0	0	0	0	1,786,000
Maintenance Center Vehicle and Equipment Parking	110,600	983,000	0	0	0	0	0	0	1,093,600
Minimum Security Facility	835,200	10,618,000	0	0	0	0	0	0	11,453,200
Multiservice Center Central Air Conditioning	68,700	775,400	0	0	0	0	0	0	844,100
Parking Lot Overlays	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
Permits and Inspections Office Renovation	0	0	971,400	0	0	0	0	0	971,400
Public Safety Emergency Crisis Management	100,000	0	0	0	0	0	275,000	0	375,000
Public Safety Training Center Phases	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
Records Management	25,800	0	0	0	0	0	436,000	0	461,800
Taneytown Senior Center Renovation	0	0	0	0	169,000	1,137,000	0	0	1,306,000
Transportation Building Addition	243,000	979,000	0	0	0	0	0	0	1,222,000
Vehicle Parking Storage	111,000	527,000	0	0	0	0	0	0	638,000
Westminster Library Branch Basement Improvements	0	281,300	2,972,100	0	0	0	0	0	3,253,400
Westminster Senior Center Curb Improvements	312,400	0	0	0	0	0	0	0	312,400
Westminster Senior Center Improvements	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
GENERAL GOVERNMENT TOTAL	\$9,442,880	\$20,188,690	\$13,202,700	\$5,245,230	\$14,484,810	\$19,427,000	\$10,746,000	\$0	\$92,737,310

Army Reserve Renovation

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8592

The project provides funding for renovations to the former Army Reserve building, including roof replacement and hazardous materials mitigation of the 14,000 square foot area in order to create additional space for the Sheriff's Office.

Projected operating impacts include utilities, building maintenance, contractual services, and insurance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							500,000		500,000
Land Acquisition									0
Site Work									0
Construction	4,200,000						1,300,000		5,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,200,000	0	0	0	0	0	1,800,000	0	6,000,000
PROJECTED OPERATING IMPACTS	0	0	0	49,964	51,463	53,007			

Bark Hill Additional Storage Shed

District Location: 1

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for an additional storage shed at the Bark Hill Salt Storage facility, serving the northwest corner of the County.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	11,350								11,350
Construction	152,600								152,600
Equipment/Furnishings									0
Other	7,650								7,650
EXPENDITURES									
TOTAL	171,600	0	0	0	0	0	0	0	171,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Salt Storage Facility

District Location: 2

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding to construct a new salt storage facility off Cape Horn Road in the Hampstead area.

Projected operating impacts include utilities, building maintenance, salt, insurance, and the one-time purchase of a loader.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	103,800								103,800
Land Acquisition									0
Site Work		476,100							476,100
Construction		478,700							478,700
Equipment/Furnishings									0
Other		23,900							23,900
EXPENDITURES									
TOTAL	103,800	978,700	0	0	0	0	0	0	1,082,500
PROJECTED OPERATING IMPACTS	0	414,400	214,860	221,300	227,940	234,780			

Carroll Community College Facility Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a variety of items required to aesthetically maintain the facilities, and for repair or replacement of items within areas of the College that are 20 - 25 years old. This includes renovations like replacing the back patio behind the A Building, repainting of steel supporting beams in the Great Hall, upgrading HVAC systems in several rooms, retrofitting science classrooms, and making aesthetic improvements at various locations through painting, recarpeting, and replacing worn components.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						549,300			549,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	549,300	0	0	549,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Systemic Renovations

District Location: 3

Heidi K. Pepin, Senior 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 50 percent of the total funding for this project. Listed below are projects in priority order:

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		50,000
Land Acquisition									0
Site Work			519,000						519,000
Construction									0
Equipment/Furnishings			2,075,000						2,075,000
Other									0
EXPENDITURES									
TOTAL	0	0	2,594,000	0	0	0	50,000	0	2,644,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds			1,297,000				50,000		1,347,000
MD Higher Ed. Comm.			1,297,000						1,297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Carroll Community College Technology Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

9782

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		500,000	500,000	500,000	500,000	500,000			2,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Communications Equipment

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the systematic replacement of digital mobile and portable radios used by police, fire, ambulance and other government agencies, and tone-alerted voice pagers used by fire personnel. Planned funding in FY 22 includes approximately one-half of the tone-alerted voice pagers.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			1,000,000	1,000,000	1,000,000	1,200,000			4,200,000
Other									0
EXPENDITURES									
TOTAL	0	0	1,000,000	1,000,000	1,000,000	1,200,000	0	0	4,200,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemic Renovations

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9954

This project provides ongoing funding for systemic improvements and renovations to County facilities including roofing, heating, ventilation, and air conditioning systems. In FY 18, a separate project, Carroll Community College Systemic Renovations, is planned. Listed below are projects in priority order:

- County Office Building roof
- Maintenance Center chiller
- Citizen Services (Distillery Building) AC unit
- Health Department rooftop units
- County Office Building rooftop units
- Eldersburg Library HVAC System
- Maintenance Center Boiler
- Historic Courthouse HVAC system

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	700,000		425,000	750,000	775,000	800,000			3,450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	700,000	0	425,000	750,000	775,000	800,000	0	0	3,450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

County Phone System Replacement

Lynn Karr, Budget Analyst (410) 386-2082

8412

This project provides funding to replace the existing County government phone system, installed in 1998, with a new Voice Over Internet Protocol (VOIP) system. Included is the replacement of telephones incompatible with VOIP technology, cabling and infrastructure necessary for upgrade.

Operating impacts are for maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	300,000						950,000		1,250,000
Other									0
EXPENDITURES									
TOTAL	300,000	0	0	0	0	0	950,000	0	1,250,000
PROJECTED OPERATING IMPACTS	0	18,100	19,000	20,000	21,000	22,000			

County Technology

Lynn Karr, Budget Analyst (410) 386-2082

9648

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

Included in the plan are the following:

Wireless System Upgrade

Storage Area Network (SAN)

Virtual Servers and Back-Up System Upgrades

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	820,000	721,000	1,243,000	765,000	788,000	812,000			5,149,000
Other									0
EXPENDITURES									
TOTAL	820,000	721,000	1,243,000	765,000	788,000	812,000	0	0	5,149,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Courthouse Annex Addition

District Location: 3

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

Proj #

This project provides planned funding to add a 26,400 square foot addition, including a basement parking garage to the Courthouse Annex. The first floor will house an additional courtroom, and the second floor will be available for expansion. The addition will be built in the space behind the courthouse currently used as a courtyard.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,282,000				1,282,000
Land Acquisition									0
Site Work						526,000			526,000
Construction						10,951,600			10,951,600
Equipment/Furnishings						1,100,500			1,100,500
Other						1,205,200			1,205,200
EXPENDITURES									
TOTAL	0	0	0	0	1,282,000	13,783,300	0	0	15,065,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Courthouse Annex Renovation

District Location: 3

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

8589

This project provides funding for renovations to 1,200 square feet at the Courthouse Annex. The State's Attorney's Office will be moving from the Courthouse Annex and the vacated space will be renovated for use by the Circuit Court. The space will be occupied by the Court Administrator, Drug Court, and Volunteer Community Services.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							19,000		19,000
Land Acquisition									0
Site Work									0
Construction							140,000		140,000
Equipment/Furnishings							32,000		32,000
Other	28,880						19,000		47,880
EXPENDITURES									
TOTAL	28,880	0	0	0	0	0	210,000	0	238,880
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Eldersburg Library Branch Renovation and Expansion

District Location: 5

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an interior renovation at the Eldersburg Branch. Included are an updated HVAC system, an emergency power transfer switch to enable us to connect the entire building to a portable generator, a surveillance system, and a new air handling layout. Also included is expansion into the parking lot to the north of the building to provide additional space for library functions and programs.

The project is contingent upon State grant funding.

Operating impacts will be determined as the project develops.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				592,800					592,800
Land Acquisition									0
Site Work					112,700				112,700
Construction					5,153,000				5,153,000
Equipment/Furnishings					350,200				350,200
Other					550,300				550,300
EXPENDITURES									
TOTAL	0	0	0	592,800	6,166,200	0	0	0	6,759,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9956

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		150,000				182,000			332,000
Other									0
EXPENDITURES									
TOTAL	0	150,000	0	0	0	182,000	0	0	332,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Infrastructure Planning Studies

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

9701

This project provides ongoing funding to perform studies needed to develop infrastructure projects. Studies may include feasibility, impact, and conceptual design. Initial planned studies include a conceptual design study for sidewalks and/or trails near William Winchester Elementary and West Middle schools to Englar Road and a transportation study focusing on a continuous roadway connection from MD 97 (south of MD 140) to MD 31.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology Replacements

Evan Cook, Budget Analyst (410) 386-2082

9822

This project provides ongoing funding for the systematic replacement of computer equipment, network devices, and printers used at the Carroll County Public Library Branches. This replacement schedule is based on a four-year useful equipment life.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	306,400	336,400	413,400	313,100	431,000	336,400			2,136,700
Other									0
EXPENDITURES									
TOTAL	306,400	336,400	413,400	313,100	431,000	336,400	0	0	2,136,700
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Maintenance Center Septage Upgrade

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	173,500								173,500
Land Acquisition									0
Site Work		74,400							74,400
Construction		1,443,800							1,443,800
Equipment/Furnishings		21,000							21,000
Other		73,300							73,300
EXPENDITURES									
TOTAL	173,500	1,612,500	0	0	0	0	0	0	1,786,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Maintenance Center Vehicle and Equipment Parking

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for additional parking at the County Maintenance Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,600								110,600
Land Acquisition									0
Site Work									0
Construction		936,000							936,000
Equipment/Furnishings									0
Other		47,000							47,000
EXPENDITURES									
TOTAL	110,600	983,000	0	0	0	0	0	0	1,093,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Minimum Security Facility

District Location: 3

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for a 25,000 square foot facility to house minimum security inmates to delay the need for a major expansion of existing detention facilities or the creation of a new medium security facility.

There is a possibility that the State will participate in the funding of this project.

Operating impacts include the additional Correctional Deputy positions, two part-time kitchen positions, utilities, insurance, ITS, and public safety equipment. These will be re-evaluated as the scope of the project is more fully defined and developed.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	835,200								835,200
Land Acquisition									0
Site Work		1,007,000							1,007,000
Construction		7,913,000							7,913,000
Equipment/Furnishings		1,272,500							1,272,500
Other		425,500							425,500

EXPENDITURES

TOTAL	835,200	10,618,000	0	0	0	0	0	0	11,453,200
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PROJECTED OPERATING IMPACTS	0	0	0	1,308,060	1,381,300	1,459,270
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Multiservice Center Central Air Conditioning

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of window-mounted air conditioning units with a centralized AC and ventilation system at the Multiservice Center in Westminster, which contains various agencies, including BERC, Rape Crisis, Carroll Community College. This will provide more effective temperature regulation, a better working environment for citizens and staff, greater energy efficiency and reduced maintenance.

Operating impacts to be determined as the project develops.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	68,700	72,100							140,800
Land Acquisition									0
Site Work									0
Construction		639,400							639,400
Equipment/Furnishings									0
Other		63,900							63,900
EXPENDITURES									
TOTAL	68,700	775,400	0	0	0	0	0	0	844,100
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Parking Lot Overlays

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9921

This ongoing project provides funding to overlay parking lots at County facilities. Listed below are projects in priority order that will be accomplished in the six-year plan:

- Community College Learning Resource Center
- Vietnam War Memorial
- Historic Courthouse Circle
- Taneytown Library
- North Street Lot
- Ascension Church Adjacent Lot
- County Office Building - Upper Section

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	79,000	82,000	85,000	89,000	92,000	97,000			524,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	79,000	82,000	85,000	89,000	92,000	97,000	0	0	524,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Emergency Crisis Management

Lynn Karr, Budget Analyst (410) 386-2082

8480

This project provides funding to address critical services and supplies throughout the County during an emergency crisis event. In FY 14, the Commissioners established the Service Station Energy Resilience Grant Program, designed to encourage service station owners to install emergency backup power generation equipment so fuel can be pumped during an extended outage. This program is part of a comprehensive emergency preparedness program and will provide funding assistance for the installation of power generation equipment in at least five sites strategically located throughout the County.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	100,000						275,000		375,000
EXPENDITURES									
TOTAL	100,000	0	0	0	0	0	275,000	0	375,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Public Safety Training Center Phases

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for additional phases to the Public Safety Training Center.

Following projects are included:

- Outdoor Restroom for use during outdoor training - Design FY 17; Construction FY 18
- Lower Level Parking Lot - paving of existing stone lot to provide 70 parking spaces - Design FY 17; Construction FY 18
- Upper Level Parking Lot - paving of existing stone lot to provide 56 parking spaces - Design FY 17; Construction FY 18
- Class A Burn Building for Fire and Sheriff Services training - Design FY 18; Construction FY 19
- Utility Distribution lines for props and planned burn building - Design FY 18; Construction FY 19
- Training Props for realistic drills with hazardous materials and vehicle extrication - Design FY 19; Construction FY 20
- Outdoor Classroom for onsite training by fire and sheriff personnel - Design FY 20; Construction FY 21

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	167,000	176,540	106,450	33,460			400,000		883,450
Land Acquisition									0
Site Work									0
Construction		1,437,850	2,862,350	821,870	440,610		6,620,000		12,182,680
Equipment/Furnishings									0
Other							5,000		5,000
EXPENDITURES									
TOTAL	167,000	1,614,390	2,968,800	855,330	440,610	0	7,025,000	0	13,071,130
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Records Management

Lynn Karr, Budget Analyst (410) 386-2082

8274

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	25,800						436,000		461,800
Other									0
EXPENDITURES									
TOTAL	25,800	0	0	0	0	0	436,000	0	461,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Taneytown Senior Center Renovation

District Location: 1

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for renovating approximately 3,100 square feet at the Taneytown Senior and Community Center to create a new billiards room, woodworking room, craft room and two additional restrooms.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					169,000				169,000
Land Acquisition									0
Site Work						21,000			21,000
Construction						863,000			863,000
Equipment/Furnishings						145,000			145,000
Other						108,000			108,000
EXPENDITURES									
TOTAL	0	0	0	0	169,000	1,137,000	0	0	1,306,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Transportation Building Addition

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to build an 1,800 square foot addition to improve the existing building floorplan and create additional operating, storage, driver locker space, and restrooms with shower facilities at the Carroll County Transportation Building.

Project is contingent on receiving grant funding.

Operating impacts include utilities and insurance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	243,000								243,000
Land Acquisition									0
Site Work		140,000							140,000
Construction		700,000							700,000
Equipment/Furnishings		50,000							50,000
Other		89,000							89,000
EXPENDITURES									
TOTAL	243,000	979,000	0	0	0	0	0	0	1,222,000
PROJECTED OPERATING IMPACTS	0	0	8,700	9,000	9,300	9,600			

Vehicle Parking Storage

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to construct vehicle parking storage for the Carroll Transit System fleet. The metal structure will shelter approximately 40 vehicles.

Project is contingent on receiving grant funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	111,000								111,000
Land Acquisition									0
Site Work		84,000							84,000
Construction		419,000							419,000
Equipment/Furnishings									0
Other		24,000							24,000
EXPENDITURES									
TOTAL	111,000	527,000	0	0	0	0	0	0	638,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Library Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst (410) 386-2082

Proj #

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

Project is contingent on State funding and may also include corporate grant funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		281,300							281,300
Land Acquisition									0
Site Work			182,100						182,100
Construction			2,353,000						2,353,000
Equipment/Furnishings			183,400						183,400
Other			253,600						253,600
EXPENDITURES									
TOTAL	0	281,300	2,972,100	0	0	0	0	0	3,253,400
PROJECTED OPERATING IMPACTS	0	0	400,000	152,000	152,000	152,000			

Westminster Senior Center Curb Improvements

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to improve the curbs to accomodate seniors and multiple buses unloading passengers at the Westminster Senior Center.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	45,400								45,400
Land Acquisition									0
Site Work	267,000								267,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	312,400	0	0	0	0	0	0	0	312,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Senior Center Improvements

District Location: 3

Robin Hooper, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding to improve the Westminster Senior Center by renovating existing space and building an addition to create more space for the dining room and additional space for activities and classes. This project will be completed in phases. The first phase is the porch enclosure and the second phase is building a 6,500 square foot addition.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	104,000			350,000					454,000
Land Acquisition									0
Site Work	33,000				451,000				484,000
Construction	340,000				1,940,000				2,280,000
Equipment/Furnishings	36,000				170,000				206,000
Other	43,000				250,000				293,000
EXPENDITURES									
TOTAL	556,000	0	0	350,000	2,811,000	0	0	0	3,717,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			