

Overview of General Government CIP

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

Included in the FY 19 – 24 CIP is ongoing funding for technology improvements for County Government and Carroll County Public Library. Technology funding is included in FY 19 – 22 for Carroll Community College.

Systemic improvements, replacements, and renovations for County facilities, including generators, roofs, HVAC components, and parking lots, are included in the FY 19 – 24 CIP. In FY 19 – 20, funding is included for systemic renovations at Carroll Community College, including fire alarm upgrades, boiler and chiller replacements, building envelope restoration, and a replacement roof.

Additional phases to the Public Safety Training Center in FY 19 – 22 include parking lots, a multi-story burn building, an outdoor classroom, and training props. Beginning in FY 20, ongoing funding is provided for Public Safety emergency communications equipment, as well as for regional water supply infrastructure for fire suppression.

Funding is included in FY 19 to install audio visual equipment for the five Circuit Courtrooms and to modify case management software for the State's Attorney's Office in order to accommodate the State-mandated Maryland Electronic Courts case management system (MDEC).

Included in FY 19 is funding for a new facility for the State's Attorney's Office. Construction of a Sheriff's Office precinct in Eldersburg is included in FY 23 – 24.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT:									
Carroll Community College Systemic Renovations	\$5,284,000	\$435,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$5,869,000
Carroll Community College Technology	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
County Building Access System Replacements/Additions	280,000	280,000	0	0	0	0	276,000	0	836,000
County Building Systemic Renovations	750,000	750,000	788,000	830,000	870,000	910,000	0	0	4,898,000
County Technology	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	0	0	7,700,000
Countywide Transportation Master Plan	65,000	65,000	0	0	0	0	0	0	130,000
Courthouse Annex Renovation	0	107,000	0	0	0	0	152,400	0	259,400
Courthouse Facility Improvements for MDEC	40,000	0	0	0	0	0	330,000	0	370,000
Fleet Lift Replacements	0	0	0	212,000	0	212,000	0	0	424,000
Generator Replacement	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	465,000	100,000	100,000	100,000	100,000	100,000	0	0	965,000
North Carroll High Roof Replacement	0	0	0	0	2,900,000	0	0	0	2,900,000
Parking Lot Overlays	150,000	158,000	166,000	174,000	183,000	192,000	0	0	1,023,000
Public Safety Emergency Communications Equipment	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Public Safety Regional Water Supply	75,000	126,000	132,300	139,000	146,000	153,000	1,099,800	0	1,871,100
Public Safety Training Center	1,000,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	0	0	468,000	4,497,000	0	0	4,965,000
State's Attorney Building	17,000,000	0	0	0	0	0	0	0	17,000,000
Westminster Library - Exploration Commons	2,376,650	923,350	0	0	0	0	374,000	0	3,674,000
GENERAL GOVERNMENT TOTAL	\$29,185,650	\$6,450,350	\$4,722,300	\$5,123,000	\$7,117,000	\$8,547,000	\$6,032,200	\$0	\$67,177,500
SOURCES OF FUNDING:									
Transfer from General Fund	\$2,326,501	\$2,931,000	\$2,670,000	\$2,803,000	\$2,587,000	\$2,622,000	\$703,985	\$0	\$16,643,486
Reallocated GF Transfer	201,499	0	0	0	0	0	150,000	0	351,499
Bonds	10,831,406	2,317,000	1,052,300	1,320,000	4,530,000	5,925,000	3,216,515	0	29,192,221
Reallocated Bonds	7,182,294	0	0	0	0	0	0	0	7,182,294
Public School Fund Balance	4,000,000	0	0	0	0	0	0	0	4,000,000
MD Higher Education Commission	2,753,000	227,000	0	0	0	0	0	0	2,980,000
MD Library Development	1,000,000	646,850	0	0	0	0	187,125	0	1,833,975
State Miscellaneous Grants	0	0	1,000,000	1,000,000	0	0	1,650,000	0	3,650,000
Federal	52,000	52,000	0	0	0	0	0	0	104,000
Private	838,950	276,500	0	0	0	0	124,575	0	1,240,025
GENERAL GOVERNMENT TOTAL	\$29,185,650	\$6,450,350	\$4,722,300	\$5,123,000	\$7,117,000	\$8,547,000	\$6,032,200	\$0	\$67,177,500

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 half of the total funding for this project.

	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	4,867,000	435,000							5,302,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,284,000	435,000	0	0	0	0	150,000	0	5,869,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	2,531,000	208,000					150,000		2,889,000
MD Higher Education Commission	2,753,000	227,000							2,980,000

PROJECTED OPERATING IMPACTS									
	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 laboratory computers and classroom technology used at Carroll Community College. This funding 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

EXPENDITURES

TOTAL	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
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SOURCES OF FUNDS

Transfer from General Fund	350,000	350,000	350,000	350,000			350,000		1,750,000
Bonds									0
MD Higher Education Commission									0
State									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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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 a building access system at multiple County facilities. The new system will provide a higher level of security and include additional doors in the access system. Funding is included for licenses, cabling, and various IT components. 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	280,000	280,000					276,000		836,000
Other									0
EXPENDITURES									

TOTAL	280,000	280,000	0	0	0	0	276,000	0	836,000
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SOURCES OF FUNDS									
Transfer from General Fund	246,001	280,000					176,000		702,001
Reallocated GF Transfer	33,999						100,000		133,999
Local Income Tax									0
Property Tax									0

PROJECTED OPERATING IMPACTS						
	1,200	2,600	4,100	4,300	4,500	4,725

County Building Systemic Renovations

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

9954

This project provides ongoing funding for systemic replacements and improvements to County facilities including roofing, heating, ventilation, and air conditioning systems. Listed below are planned projects:

- Library Headquarters Boilers
- North Carroll Library HVAC System
- Detention Center Waterlines
- Maintenance Center Air Handler and Bard Units
- Recovery Support Services Building Air Conditioning Units
- County Office Building Roof
- Westminster Library Cooling Tower
- Mount Airy Library/Senior Center HVAC System
- Detention Center Fan 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	750,000	788,000	830,000	870,000	910,000			4,898,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	750,000	750,000	788,000	830,000	870,000	910,000	0	0	4,898,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	750,000	750,000	788,000	830,000	870,000	910,000			4,898,000
Reallocated Bonds									0
Bond Premium									0

PROJECTED OPERATING IMPACTS									
	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, and network infrastructure. 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 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	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000			7,700,000
Other									0

EXPENDITURES

TOTAL	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	0	0	7,700,000
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SOURCES OF FUNDS

Transfer from General Fund	1,150,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000			7,650,000
Reallocated GF Transfer	50,000								50,000
Local Income Tax									0
Reallocated Local Income Tax									0

PROJECTED OPERATING IMPACTS

	0	18,000	18,540	19,096	19,669	20,259
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Countywide Transportation Master Plan

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

8777

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							130,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	65,000	65,000	0	0	0	0	0	0	130,000

SOURCES OF FUNDS									
Transfer from General Fund	13,000	13,000							26,000
Local Income Tax									0
Property Tax									0
Federal	52,000	52,000							104,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Courthouse Annex Renovation

District Location: 3

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

8589

This project provides planned funding to renovate 1,200 square feet of the Courthouse Annex currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving from the Courthouse Annex and their vacated space will be renovated for use by Circuit Court staff.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		36,000							36,000
Land Acquisition									0
Site Work									0
Construction							137,376		137,376
Equipment/Furnishings		66,000							66,000
Other		5,000					15,024		20,024

EXPENDITURES

TOTAL	0	107,000	0	0	0	0	152,400	0	259,400
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SOURCES OF FUNDS

Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds		107,000					152,400		259,400

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Courthouse Facility Improvements for MDEC

District Location: 3

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

8729

This project provides funding to install infrastructure for the State-mandated Maryland Electronic Courts case-management system (MDEC). The State will fund document-management equipment for all courtrooms, as well as audio visual equipment for one courtroom. The County is responsible for audio visual equipment for five courtrooms. Funding is also included for State's Attorney's Office to modify their case management software to accommodate MDEC.

Operating impacts include hardware maintenance 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	40,000						330,000		370,000
Other									0
EXPENDITURES									
TOTAL	40,000	0	0	0	0	0	330,000	0	370,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer	40,000						50,000		90,000
Bonds							280,000		280,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS						
	0	8,000	8,240	8,490	8,740	9,000

Fleet Lift Replacements

District Location: 3

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

9956

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

	FY 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
EXPENDITURES									

TOTAL	0	0	0	212,000	0	212,000	0	0	424,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds				212,000		212,000			424,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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Generator Replacement

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

8778

This project provides ongoing funding to replace aging generators at County facilities. Listed below are planned projects:

- Carroll Community College (2)
- Gorsuch Road Tower Site (2)
- County Office Building
- Detention Center

	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	120,000	126,000	132,000	139,000	146,000	153,000			816,000
Other									0

EXPENDITURES

TOTAL	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Bonds		126,000	132,000	139,000	146,000	153,000			696,000
Reallocated Bonds	120,000								120,000

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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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			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

SOURCES OF FUNDS									
Transfer from General Fund	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Reallocated GF Transfer									0
Local Income Tax									0
Property Tax									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Library Technology

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

9822

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

	FY 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	465,000	100,000	100,000	100,000	100,000	100,000			965,000
Other									0
EXPENDITURES									

TOTAL	465,000	100,000	100,000	100,000	100,000	100,000	0	0	965,000
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SOURCES OF FUNDS									
Transfer from General Fund	465,000	100,000	100,000	100,000	100,000	100,000			965,000
Bonds									0
State									0
Private									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

North Carroll High Roof Replacement

District Location: 2

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

Proj #

This project provides planned 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					2,900,000				2,900,000
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	0	2,900,000	0	0	0	2,900,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds					2,900,000				2,900,000
State									0
Private									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Parking Lot Overlays

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

9921

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

- Maintenance Center Parking, Loop, and Storage Area
- Ascension Church
- Deer Park
- 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	150,000	158,000	166,000	174,000	183,000	192,000			1,023,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	150,000	158,000	166,000	174,000	183,000	192,000	0	0	1,023,000
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SOURCES OF FUNDS									
Transfer from General Fund	72,500	158,000	166,000	174,000	183,000	192,000			945,500
Reallocated GF Transfer	77,500								77,500
Local Income Tax									0
Reallocated Local Income Tax									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

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
EXPENDITURES									

TOTAL	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
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SOURCES OF FUNDS									
Transfer from General Fund		800,000	824,000	849,000	874,000	900,000			4,247,000
Local Income Tax									0
Property Tax									0
Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Regional Water Supply

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

9022

This project provides ongoing funding for the installation of water tanks and dry hydrants throughout the County. 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	126,000	132,300	139,000	146,000	153,000	1,099,800		1,871,100
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	75,000	126,000	132,300	139,000	146,000	153,000	1,099,800	0	1,871,100
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SOURCES OF FUNDS									
Transfer from General Fund							177,985		177,985
Reallocated GF Transfer									0
Bonds	12,706	126,000	132,300	139,000	146,000	153,000	921,815		1,630,821
Reallocated Bonds	62,294								62,294

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000	1,000,000	1,000,000			2,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

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

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Sheriff's Office - Eldersburg Precinct

District Location: 5

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

Proj #

This project provides funding for construction of an 11,000 square feet Sheriff's Office precinct, located on West Hemlock Drive in Eldersburg.

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					446,000	214,000			660,000
Land Acquisition									0
Site Work						521,000			521,000
Construction						3,137,000			3,137,000
Equipment/Furnishings						411,000			411,000
Other					22,000	214,000			236,000
EXPENDITURES									

TOTAL	0	0	0	0	468,000	4,497,000	0	0	4,965,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds					468,000	4,497,000			4,965,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

State's Attorney Building

District Location: 3

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

8779

This project provides funding to construct a new 24,000 square feet facility for the State's Attorney's Office, and additional infrastructure work for possible future additions to the site located between North Ralph Street, Greenwood Avenue, and Manchester Avenue in Westminster.

Operating impacts include utilities, trash removal, and general maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	2,000,000								2,000,000
Land Acquisition									0
Site Work	1,500,000								1,500,000
Construction	12,200,000								12,200,000
Equipment/Furnishings	650,000								650,000
Other	650,000								650,000
EXPENDITURES									
TOTAL	17,000,000	0	0	0	0	0	0	0	17,000,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	6,000,000								6,000,000
Reallocated Bonds	7,000,000								7,000,000
Public School Fund Balance	4,000,000								4,000,000

PROJECTED OPERATING IMPACTS						
	0	0	0	218,545	225,101	231,854

Westminster Library - Exploration Commons

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 an area to offer cutting-edge technologies.

Project is partially funded with community support and contingent on State funding.

Operating impacts include utilities and maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		374,000
Land Acquisition									0
Site Work									0
Construction	2,376,650								2,376,650
Equipment/Furnishings		923,350							923,350
Other									0
EXPENDITURES									

TOTAL	2,376,650	923,350	0	0	0	0	374,000	0	3,674,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	537,700						62,300		600,000
MD Library Development	1,000,000	646,850					187,125		1,833,975
Private	838,950	276,500					124,575		1,240,025

PROJECTED OPERATING IMPACTS						
	0	43,470	44,774	46,117	47,501	48,926