

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year					Prior Allocation	Balance to Complete	Total Project Cost	
	2016	2017	2018	2019	2020				2021
<b>GENERAL GOVERNMENT:</b>									
Animal Control - Kennel Expansion	\$0	\$0	\$0	\$612,000	\$0	\$0	\$0	\$612,000	
Animal Control - Storage Building	0	0	0	277,100	0	0	0	277,100	
Animal Control - Pole Barn	18,000	154,000	0	0	0	0	0	172,000	
Carroll Community College - Emergency Exits	66,200	0	0	0	0	0	0	66,200	
Carroll Community College - Parking	0	161,000	1,947,500	0	0	0	0	2,108,500	
Carroll Community College - Parking Garage	0	0	0	0	1,345,700	14,745,600	0	16,091,300	
Carroll Community College - Systemic Renovations	0	2,604,000	0	0	0	0	50,000	2,654,000	
Carroll Community College - Technology	0	300,000	500,000	500,000	500,000	500,000	0	2,300,000	
Community Media Center Digital Equipment Upgrade	1,026,500	320,000	85,560	390,300	475,900	259,400	0	2,922,860	
County Building Systemic Renovations	700,000	0	700,000	725,000	750,000	775,000	0	3,650,000	
County Phone System Replacement	100,000	0	0	0	0	0	850,000	950,000	
County Technology	850,000	690,000	575,000	990,000	780,000	640,000	0	4,525,000	
Courthouse Annex - Addition	0	0	0	1,216,000	12,245,000	0	0	13,461,000	
Courthouse Space Renovation	210,000	0	0	0	0	0	0	210,000	
Detention Center Basketball Court Enclosure	0	0	216,350	0	0	0	0	216,350	
Fleet Lift Replacements	0	0	0	0	166,000	0	0	166,000	
GIS Digital Orthophotography	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	
Information Technology System Replacement	1,300,000	0	0	0	0	0	2,620,666	3,920,666	
Infrastructure Planning Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	180,000	
Library - Technology Replacements	313,100	306,400	336,400	413,400	313,100	431,400	0	2,113,800	
Library - Westminster Branch Basement Improvements	0	0	215,000	0	2,144,000	0	0	2,359,000	
Maintenance Center Septage Upgrade	0	125,100	1,112,400	0	0	0	0	1,237,500	
Minimum Security Facility	0	0	0	0	140,000	11,605,150	0	11,745,150	
Parking Lot Overlays	75,000	79,000	82,000	85,000	89,000	92,000	0	502,000	
PSTC II - Class A Burn Building	50,000	1,972,032	0	0	0	0	0	2,022,032	
PSTC II - Parking Lower Lot	51,508	443,320	0	0	0	0	0	494,828	
PSTC II - Parking Upper Lot	47,001	404,857	0	0	0	0	0	451,858	
PSTC II - Utility Distribution	52,922	463,067	0	0	0	0	0	515,989	
PSTC III - Training Props	0	0	77,800	709,514	0	0	0	787,314	
PSTC IV - Outdoor Classroom	0	0	0	0	27,200	333,636	0	360,836	
Records Management	130,000	0	0	0	0	0	406,000	536,000	
Sheriff Services - Consolidated Space	0	150,000	17,459,000	0	0	0	0	17,609,000	
State's Attorney and Sheriff Services Combined Building	0	150,000	25,150,200	0	0	0	0	25,300,200	
State's Attorney Building	150,000	11,416,000	0	0	0	0	0	11,566,000	
Transportation Building Addition	61,000	599,000	0	0	0	0	0	660,000	
Transportation Software and Hardware Upgrade	500,000	0	0	0	0	0	0	500,000	
Voting Machines - New Optical Scan	70,542	0	0	0	0	0	449,458	520,000	
Westminster Senior Center Addition	0	0	0	0	305,000	2,918,000	0	3,223,000	
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$5,851,773</b>	<b>\$20,417,776</b>	<b>\$48,537,210</b>	<b>\$5,998,314</b>	<b>\$19,360,900</b>	<b>\$32,380,186</b>	<b>\$4,376,124</b>	<b>\$730,400</b>	<b>\$137,287,483</b>

# Animal Control - Kennel Expansion

District Location: 1

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

Proj #

This project provides planned funding for an addition that will provide twelve additional pens and a walkway area. The 1,250 square foot enclosure will provide space for housing stray and quarantined animals. The pens will be primarily used to house dogs, however, they can be used for any animal that requires indoor/outdoor care.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				80,000					<b>80,000</b>
Land Acquisition									<b>0</b>
Site Work				97,000					<b>97,000</b>
Construction				409,000					<b>409,000</b>
Equipment/Furnishings				5,000					<b>5,000</b>
Other				21,000					<b>21,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	5,820	5,990	6,180			

# Animal Control - Pole Barn

District Location: 1

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

Proj #

This project provides funding for a 2,000 square foot pole barn to store the mobile adoption vehicle. The vehicle is used to take animals off site to various areas of the County where citizens can more easily adopt animals closer to their residence.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,000								18,000
Land Acquisition									0
Site Work		71,000							71,000
Construction		79,000							79,000
Equipment/Furnishings									0
Other		4,000							4,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>18,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Animal Control - Storage Building

District Location: 1

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

Proj #

This project provides planned funding for the construction of a storage area of approximately 420 square feet to the existing building. The Humane Society has been forced to turn down donations of bulk food due to storage limitations. The addition will provide adequate space for the food, towels, blankets, and other animal related supplies required on a daily basis.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				36,500					<b>36,500</b>
Land Acquisition									<b>0</b>
Site Work				56,500					<b>56,500</b>
Construction				175,300					<b>175,300</b>
Equipment/Furnishings									<b>0</b>
Other				8,800					<b>8,800</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,100</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	3,140	3,240	3,340			

# Carroll Community College - Emergency Exits

District Location: 3

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

Proj #

This project provides upgrades to the emergency exit in the Theatre building at Carroll Community College.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	6,700								<b>6,700</b>
Land Acquisition									<b>0</b>
Site Work	45,000								<b>45,000</b>
Construction	9,000								<b>9,000</b>
Equipment/Furnishings	5,500								<b>5,500</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>66,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,200</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Carroll Community College - Parking Garage

District Location: 3

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

Proj #

This project provides planned funding for the design and construction of a 514 space parking garage at Carroll Community College. This project will increase the current inventory of parking spaces from 1,563 to 2,077 at completion.

*There is a possibility that the State will participate in the funding of this project. Potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.*

Operating impacts include utility costs, maintenance supplies, materials and insurance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					1,345,700				1,345,700
Land Acquisition									0
Site Work						214,700			214,700
Construction						13,242,100			13,242,100
Equipment/Furnishings						596,800			596,800
Other						692,000			692,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,345,700</b>	<b>14,745,600</b>	<b>0</b>	<b>0</b>	<b>16,091,300</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 - Parking

District Location: 3

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

Proj #

This project provides funding for the design and construction of a parking lot on the grounds of Carroll Community College. The possibility of a gravel lot and a paved lot are being explored. The costs below reflect a paved parking lot while the cost of a gravel parking lot is approximately \$1,240,000 in FY 16.

*There is a possibility that the State will participate in the funding of this project. Potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.*

Projected operating impacts include utility costs, maintenance supplies, materials and insurance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		161,000							161,000
Land Acquisition									0
Site Work			117,500						117,500
Construction			1,227,000						1,227,000
Equipment/Furnishings			516,000						516,000
Other			87,000						87,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>161,000</b>	<b>1,947,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108,500</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

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:

- Honeywell Control systems upgrades
- Fire Alarm upgrades
- Main "A" Building boiler replacements
- Chiller replacements

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		50,000
Land Acquisition									0
Site Work		518,100							518,100
Construction									0
Equipment/Furnishings		2,085,900							2,085,900
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,604,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>2,654,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Carroll Community College - Technology

District Location: 3

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

Proj #

This project provides ongoing funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings		300,000	500,000	500,000	500,000	500,000			2,300,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Community Media Center Digital Equipment Upgrade

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides funding for an upgrade and conversion to digital and HD broadcast. Goals are to upgrade the facility to meet current standards for digital and HD broadcast for the 5 Public Educational and Governmental Access (PEG) channels, to expand Web presence to build a participatory media community and increase community outreach, and to explore new initiatives in education, entertainment and community involvement.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,026,500	320,000	85,560	390,300	475,900	259,400		365,200	2,922,860
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,026,500</b>	<b>320,000</b>	<b>85,560</b>	<b>390,300</b>	<b>475,900</b>	<b>259,400</b>	<b>0</b>	<b>365,200</b>	<b>2,922,860</b>
<b>PROJECTED OPERATING IMPACTS</b>	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 IP system. Included is the replacement of telephones currently incompatible with Voice Over IP technology.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000						850,000		950,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>950,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			



# 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 plans to replace 15% to 18% of its personal computers and printers on an annual basis.

Included in the plan are the following:

- Judicial Dialogue
- Audio Visual Equipment for Circuit Court
- Maryland Electronic Courts (MDEC)
- CourtSmart Upgrade
- Storage Network (SAN)
- V Sphere and Avamar

Projected operating impacts include maintenance costs and software support.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	850,000	690,000	575,000	990,000	780,000	640,000			4,525,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>850,000</b>	<b>690,000</b>	<b>575,000</b>	<b>990,000</b>	<b>780,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>4,525,000</b>
<b>PROJECTED OPERATING IMPACTS</b>		18,000	18,900	19,850	20,950	21,900			

# Courthouse Annex - Addition

District Location: 3

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

Proj #

This project provides planned funding for a 26,400 square foot addition to the Courthouse Annex. The first floor will house an additional courtroom, the basement will be used for storage 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				1,216,000					<b>1,216,000</b>
Land Acquisition									<b>0</b>
Site Work					559,000				<b>559,000</b>
Construction					9,574,000				<b>9,574,000</b>
Equipment/Furnishings					1,045,000				<b>1,045,000</b>
Other					1,067,000				<b>1,067,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216,000</b>	<b>12,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,461,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	41,930	43,190			

# Courthouse Space Renovation

District Location: 3

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

Proj #

The project provides funding to renovate 1,200 square feet at the Courthouse Annex. The State Attorney's Office will be moving from the Courthouse Annex and that space will be renovated for use by the Circuit Court. The space will be occupied by existing Court employees.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	19,000								19,000
Land Acquisition									0
Site Work	5,000								5,000
Construction	140,000								140,000
Equipment/Furnishings	29,000								29,000
Other	17,000								17,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Detention Center Basketball Court Enclosure

District Location: 3

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

Proj #

This project provides planned funding to enclose the existing basketball court at the Detention Center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			22,200						22,200
Land Acquisition									0
Site Work									0
Construction			185,350						185,350
Equipment/Furnishings									0
Other			8,800						8,800
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>216,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,350</b>
<b>PROJECTED OPERATING IMPACTS</b>	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 2001.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					166,000				166,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# GIS Digital Orthophotography

Lynn Karr, Budget Analyst (410) 386-2082

8310

This project provides ongoing funding for updating the County's Geographic Information System (GIS) database with current aerial imagery of all 456 square miles of the County. The County began using orthophotography in the early 1990s. Orthophotography refers to aerial photography that is converted into digital data. Distortions due to hills, streams, valleys, and buildings can then be removed so that all ground features are shown in their correct ground positions. This makes a true image map with detailed portions of ground features and permits direct measurement of distances. In a digital format, orthophotography is used as a geographically accurate base map. The 1" to 100' scale photography provides greater accuracy and detail for use in public safety, planning, and development within the County.

Beginning in 2007, the State began providing the data to the Counties using State funding. County funding is planned in the event the State no longer funds the program.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Information Technology System Replacement

Lynn Karr, Budget Analyst (410) 386-2082

8006

This project provides funding for converting the County's software applications from the current HP3000 to a Windows based platform. Hewlett Packard ended support for the HP3000 platform in 2006. Systems to be migrated are: Accela Land Management, Financial Management System, Payroll / Human Resources, and Collections.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings							2,438,666		2,438,666
Other	1,300,000						182,000		1,482,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,620,666</b>	<b>0</b>	<b>3,920,666</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Infrastructure Planning Studies

Sheree 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 Westminster West Middle schools to Englar Road and a transportation study with a focus on a continuous roadway connection from MD 97 (south of MD 140) to MD 31.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 - Technology Replacements

Evan Cook, Budget Analyst (410) 386-2082

9822

This project provides ongoing funding for the systematic replacement of information technology such as 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	313,100	306,400	336,400	413,400	313,100	431,400			2,113,800
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>313,100</b>	<b>306,400</b>	<b>336,400</b>	<b>413,400</b>	<b>313,100</b>	<b>431,400</b>	<b>0</b>	<b>0</b>	<b>2,113,800</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Library - Westminster Branch Basement Improvements

District Location: 3

Evan Cook, Budget Analyst 410-386-2082

Proj #

This project provides planned funding to renovate 13,000 square feet of the Westminster branch basement to create flexible service space, including a large meeting room, small group study space, a technology workshop, and self-publishing equipment. Operating impacts include the addition of two full-time librarian positions, one part-time custodian, utilities, maintenance, and ITS beyond the plan.

*Funding for this project is contingent on State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			215,000						<b>215,000</b>
Land Acquisition									<b>0</b>
Site Work					268,500				<b>268,500</b>
Construction					1,612,000				<b>1,612,000</b>
Equipment/Furnishings					174,500				<b>174,500</b>
Other					89,000				<b>89,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>2,144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,359,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Maintenance Center Septage Upgrade

District Location: 3

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

Proj #

This project provides planned funding to replace the existing septage system at the Maintenance Center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		125,100							125,100
Land Acquisition									0
Site Work			108,800						108,800
Construction			933,500						933,500
Equipment/Furnishings			22,300						22,300
Other			47,800						47,800
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>125,100</b>	<b>1,112,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,500</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Minimum Security Facility

District Location: 3

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

8272

This project provides planned 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. This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.*

Operating impacts include the addition of twelve Correctional Officer positions, two part-time kitchen positions, utilities, insurance, ITS, and public safety equipment beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					140,000				<b>140,000</b>
Land Acquisition									<b>0</b>
Site Work						1,270,250			<b>1,270,250</b>
Construction						8,659,200			<b>8,659,200</b>
Equipment/Furnishings						1,183,700			<b>1,183,700</b>
Other						492,000			<b>492,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>11,605,150</b>	<b>0</b>	<b>0</b>	<b>11,745,150</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

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:

- Community College Lot 3
- Cooperative Extension Services
- Sandymount Park
- Taneytown Library
- Landon C. Burns Park
- Deer Park
- Vietnam Memorial
- Eldersburg Library

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	79,000	82,000	85,000	89,000	92,000			502,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>79,000</b>	<b>82,000</b>	<b>85,000</b>	<b>89,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>502,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# PSTC II - Class A Burn Building

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the design and construction of a two-story burn building onsite for Fire Departments and Sheriff Services to use for training at the Public Safety Training Center. The current burn building is located at the Northern Landfill and will be relocated to the PSTC once Phase I has been completed and will work in conjunction with the Class A Burn Building to provide two different fire-rescue situations and to reduce the use of the future Class A Burn Building thus prolonging its useful life.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000								50,000
Land Acquisition									0
Site Work		436,234							436,234
Construction		1,462,665							1,462,665
Equipment/Furnishings									0
Other		73,133							73,133
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>50,000</b>	<b>1,972,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,022,032</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# PSTC II - Parking Upper Lot

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the upper parking lot at the Public Safety Training Center. This part of Phase II includes paving the current stone parking lot that services the existing storage building and driveway to the back part of the PSTC. The design and construction of this upper lot will allow parking and access to the second entrance of the newly constructed classroom and auditorium. According to the initial design this project would create roughly 45 parking spaces for the training center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	47,001								47,001
Land Acquisition									0
Site Work		128,071							128,071
Construction		263,606							263,606
Equipment/Furnishings									0
Other		13,180							13,180
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>47,001</b>	<b>404,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,858</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# PSTC II - Parking Lower Lot

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding the design and construction of the current lower parking spaces that serves the classroom, auditorium, "The Barn" (an indoor fire training facility) and the existing fire training grounds at the Public Safety Training Center. This project would create approximately 69 parking spaces for the training center.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	51,508								51,508
Land Acquisition									0
Site Work		147,550							147,550
Construction		281,686							281,686
Equipment/Furnishings									0
Other		14,084							14,084
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>51,508</b>	<b>443,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,828</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# PSTC II - Utility Distribution

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides funding for the beginning of Phase II of the Public Training Safety Center. Included in the project is the installation of all underground utility lines for the construction of new buildings and props at the PSTC. Utilities will also be provided to both the existing tower structure, which is currently unelectrified, and also to the burn container that will be relocated from the Northern Landfill to the PSTC once Phase I is completed.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	52,922								52,922
Land Acquisition									0
Site Work		441,016							441,016
Construction									0
Equipment/Furnishings									0
Other		22,051							22,051
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>52,922</b>	<b>463,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,989</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# PSTC III - Training Props

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for Phase III of the CCVESA Public Safety Training Center. Phase III is the design and installation of Training Props for advance training abilities of the Volunteer Fire Fighters of Carroll County. These Training Props would provide additional and more realistic training for hazardous material and vehicular extrication (rescue).

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			77,800						77,800
Land Acquisition									0
Site Work				32,047					32,047
Construction				645,207					645,207
Equipment/Furnishings									0
Other				32,260					32,260
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>77,800</b>	<b>709,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,314</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# PSTC IV - Outdoor Classroom

District Location: 3

Christian Roop, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for Phase IV of the CCVESA Public Safety Training Center. The bleacher building will be located near the requested burn building for Fire Departments and Sheriff Services to use when conducting onsite training and provide a place for storage of Fire/Resuce equipment and general storage for future burn building supplies.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					27,200				27,200
Land Acquisition									0
Site Work						17,666			17,666
Construction						300,924			300,924
Equipment/Furnishings									0
Other						15,046			15,046
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,200</b>	<b>333,636</b>	<b>0</b>	<b>0</b>	<b>360,836</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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. With this system, documents are scanned and retained in an electronic format, historical documents are reviewed for retention, indexed, then "back-scanned" to electronic storage. The goal of this project is to reduce hard copy records through electronic compression and storage.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings							141,000		141,000
Other	130,000						265,000		395,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>0</b>	<b>536,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0



# Sheriff Services - Consolidated Space

District Location: 3

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

Proj #

This project provides funding to construct a centralized law enforcement facility for the Sheriff's Office that would consolidate personnel from Domestic Violence, Child Support, Investigative Services, Field Services, Management Services, and Administrative Services into a 30,000 square foot full service public facility.

*This project and potential operating impacts will be evaluated as the scope of the project is more fully defined and developed.*

Operating impacts include utilities, contractual services, and ongoing maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							<b>150,000</b>
Land Acquisition									<b>0</b>
Site Work			1,613,500						<b>1,613,500</b>
Construction			14,169,000						<b>14,169,000</b>
Equipment/Furnishings			922,000						<b>922,000</b>
Other			754,500						<b>754,500</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>17,459,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,609,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	97,200	100,120			

# State's Attorney and Sheriff Services Combined Building

District Location: 3

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

Proj #

This project provides planned funding for the construction of a new 53,500 square foot building to consolidate personnel from the State's Attorney's Office and Sheriff Services.

Operating impacts include utilities, insurance, ITS, public safety equipment, and maintenance beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition									0
Site Work			2,401,700						2,401,700
Construction			20,282,900						20,282,900
Equipment/Furnishings			1,382,300						1,382,300
Other			1,083,300						1,083,300
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>25,150,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300,200</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# State's Attorney Building

District Location: 3

Sheree Lima, Management and Budget Project Coordinator

Proj #

This project provides planned funding to move and consolidate the State Attorney's Office. Currently the offices of the State's Attorney are located in the Circuit Court Annex and the Distillery Building with storage at the Kessler and the old North Carroll Communications Building. Limited space at the Circuit Courthouse Annex is driving the need. A new courtroom is being constructed in the Circuit Court Annex and in FY 14 the State granted Carroll County an additional judge.

Operating impacts include utilities, contractual services, and ongoing maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work		895,000							895,000
Construction		9,460,000							9,460,000
Equipment/Furnishings		560,000							560,000
Other		501,000							501,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>11,416,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,566,000</b>
<b>PROJECTED OPERATING IMPACTS</b>		72,800	74,900	77,200	79,500	81,900			

# Transportation Building Addition

District Location: 3

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

Proj #

This project provides funding to build a 1,800 square foot addition to create additional operating, storage, driver locker space, and additional restroom at the Carroll County Transportation Building.

*Funding for this project is contingent on receiving grant funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	61,000								61,000
Land Acquisition									0
Site Work		124,000							124,000
Construction		383,000							383,000
Equipment/Furnishings		46,000							46,000
Other		46,000							46,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>61,000</b>	<b>599,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	8,450	8,700	8,970	9,300			

# Transportation Software and Hardware Upgrade

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

Proj #

This project provides funding for the purchase of replacement software and hardware for the County's public transportation system. The current software system is failing and is inadequate to meet the demands of the Federal Transit Authority (FTA) reporting requirements. With the software upgrade, it is also anticipated that the hardware (server, MDT's, etc) will also need to be replaced to be compatible with a new system. The procurement of a new system will be a shared cost between FTA, MTA and the County.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000								500,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Voting Machines - New Optical Scan

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

8361

This project provides funding for the County's share of the new State-mandated optical scan voting machine system. Maryland law requires a voter-verified paper trail. The State's estimated cost for the purchase and implementation of the optical scan voting machines is approximately \$37 million, half of which will be passed on to the counties based on their percentage of the voting-age population. Carroll's current percentage of the State's voting age population is 3 percent.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	70,542						449,458		520,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>70,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,458</b>	<b>0</b>	<b>520,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Westminster Senior Center Addition

District Location: 3

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

Proj #

This project provides planned funding to build an addition to the Westminster Senior Center to create more space for the dining room and an additional space for activities and classes.

Operating impacts include utilities, insurance, and cleaning supplies beyond the plan.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					305,000				<b>305,000</b>
Land Acquisition									<b>0</b>
Site Work						508,000			<b>508,000</b>
Construction						2,035,000			<b>2,035,000</b>
Equipment/Furnishings						156,000			<b>156,000</b>
Other						219,000			<b>219,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>2,918,000</b>	<b>0</b>	<b>0</b>	<b>3,223,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			