

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: Culture and Recreation, Public Works, Board of Education, Conservation and Open Space, and Enterprise Funds. General Government projects are typically related to the Office of Public Safety, Carroll Community College, Carroll County Public Library, Emergency Services Training Center, Farm Museum, Sheriff's Services and Senior Centers.

The CIP for FY 06–11 includes several projects for Carroll Community College. The planned Classroom Building 4 and the parking lot addition projects are contingent on State funding. Technology improvements and the telephone system replacement projects are fully-funded by the County. Funding is also included for technology and telephone system replacements for the Library and the County Government.

A new Detention Center, planned for FY 09, is the largest project in the FY 06-11 General Government CIP. The Engineering and Design phase is scheduled to begin in FY 09 and construction in FY 10. The total estimated cost is \$81.7 million. The extent of State funding of this project has not been determined.

The County will be renovating the old District Court Room and Courtroom 6 on the first level of the Courthouse Annex to create a courtroom for jury and judge trials to accommodate the increased caseload of the Circuit Court.

Funding for a new Emergency Services Training Center is planned for FY 06 and FY 07. A new location will be selected to relocate the facility from its current site on Washington Road. The total estimated cost to relocate the training center is \$7 million.

In order to provide adequate technology infrastructure to existing and potential business entities, the County is providing funding for broadband access to the Westminster Technology Park and the Warfield Complex in Sykesville.

In order to provide adequate space at the County's senior centers, funding is included to replace the existing South Carroll facility, expand the Mount Airy Center and lease space for the North Carroll Senior Center. Additional parking is planned for the Taneytown Senior Center.

For additional information on these or other General Government projects please refer to the individual project pages.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2006 TO 2011
Budget

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
GENERAL GOVERNMENT:									
ADA - Facility Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$60,000
Carroll Community College - Bi-Directional Antenna	200,000	0	0	0	0	0	0	0	200,000
Carroll Community College - Classroom Building 4	0	1,184,000	21,270,000	0	0	0	0	0	22,454,000
Carroll Community College - Parking Lot Addition	0	1,056,000	0	0	0	0	0	0	1,056,000
Carroll Community College - Technology Improvements	324,500	334,200	344,300	354,600	365,200	376,200	0	0	2,099,000
Carroll County Emergency Services Training Center - Relocation	2,500,000	4,500,000	0	0	0	0	0	0	7,000,000
Circuit Court - New Courtroom	704,000	0	0	0	0	0	33,000	0	737,000
County Building Systemic Renovations	157,500	165,400	173,700	182,300	191,500	201,000	0	0	1,071,400
County Comprehensive Plan	595,800	305,200	147,700	0	0	0	0	0	1,048,700
County Phone System Replacement	0	0	0	0	0	750,000	0	0	750,000
County Technology Improvements	367,500	378,600	389,900	401,600	413,700	426,100	0	0	2,377,400
Detention Center	0	0	0	6,750,000	75,000,000	0	0	0	81,750,000
Detention Center Addition	563,965	0	0	0	0	0	5,871,935	0	6,435,900
Document Management System	0	0	0	0	0	250,000	0	0	250,000
Economic Development - Technology Infrastructure	1,000,000	0	0	0	0	0	1,000,000	0	2,000,000
Farm Museum - Electrical Upgrade	174,000	0	0	0	0	0	13,200	0	187,200
Farm Museum - HVAC	0	84,000	0	0	0	0	0	0	84,000
Farm Museum - Maintenance Building Addition	0	0	0	0	0	120,000	0	0	120,000
Farm Museum - Storm Drainage	52,200	0	0	0	0	0	0	0	52,200
Fleet Management - Lift Replacements	42,800	0	0	0	0	0	76,115	0	118,915
General Government Unallocated	750,000	0	0	0	0	0	0	0	750,000
GIS Digital Orthophotography	0	0	0	0	90,000	0	0	0	90,000
Humane Society - Additional Parking	0	0	0	0	0	35,300	0	0	35,300
Humane Society - Cat Quarantine Area	24,100	0	0	0	0	0	0	0	24,100
Humane Society - Kennel Expansion	0	0	0	0	0	181,200	0	0	181,200
Library - Finksburg Branch and Headquarters	105,000	0	0	0	0	0	5,304,505	0	5,409,505
Library - Technology Replacement	200,000	206,000	212,200	218,600	225,100	231,900	0	0	1,293,800
Library - Telephone Replacement	0	0	203,700	0	0	0	0	0	203,700
Parking Garage - County Government Campus	0	0	0	257,700	3,646,500	0	0	0	3,904,200
Parking Lot Overlays	36,750	38,600	40,500	42,600	44,700	46,900	0	0	250,050
Public Works - Salt Buildings	351,750	366,335	381,576	0	0	0	0	0	1,099,661
Safe House	0	1,293,000	0	0	0	0	0	0	1,293,000
Senior Center - Mt. Airy Multi-Purpose Room	0	0	300,700	0	0	0	0	0	300,700
Senior Center - North Carroll	2,450,000	0	0	0	0	0	0	0	2,450,000
Senior Center - South Carroll	248,670	5,982,300	0	0	0	0	126,000	0	6,356,970
Senior Center - Taneytown - Additional Parking	0	0	0	0	80,500	0	0	0	80,500
State's Attorney Case File System Replacement	0	0	0	0	0	250,000	0	0	250,000
Voting Machine Set Up and Maintenance	383,100	0	0	0	0	0	553,945	0	937,045
Water Tanks and Dry Hydrants	250,500	263,000	276,200	290,000	304,500	319,700	0	0	1,703,900
Winchester Building Elevator	131,400	0	0	0	0	0	0	0	131,400
GENERAL GOVERNMENT TOTAL	\$11,623,535	\$16,166,635	\$23,750,476	\$8,507,400	\$80,371,700	\$3,198,300	\$12,978,700	\$0	\$156,596,746
SOURCES OF FUNDING:									
Transfer from General Fund	\$1,113,000	\$1,135,100	\$1,289,050	\$1,120,750	\$1,247,250	\$2,445,000	\$3,047,702	\$0	\$11,397,852
Property Tax	8,547,865	4,805,200	147,700	0	0	0	0	0	13,500,765
Bonds	1,962,670	7,047,635	9,719,126	7,386,650	79,124,450	753,300	6,241,863	0	112,235,694
MD Higher Ed. Comm.	0	1,285,700	12,209,000	0	0	0	0	0	13,494,700
MD Dept of Aging	0	600,000	120,200	0	0	0	0	0	720,200
State	0	0	0	0	0	0	3,689,135	0	3,689,135
Grants (MDE, CDBG)	0	1,293,000	0	0	0	0	0	0	1,293,000
Private	0	0	265,400	0	0	0	0	0	265,400
GENERAL GOVERNMENT TOTAL	\$11,623,535	\$16,166,635	\$23,750,476	\$8,507,400	\$80,371,700	\$3,198,300	\$12,978,700	\$0	\$156,596,746

Carroll Community College - Bi-Directional Antenna

Robert Sandlass, Budget Analyst (410) 386-2082

8161

This project provides funding to install bi-directional antennas (BDA). The BDA system detects and amplifies communication signals and transmits those signals to roof top antennas where interconnection to external networks is reliable. Currently, the college campus has numerous dead spots where 800 MHz radios and cell phones do not work. This improvement will allow both emergency responders and college personnel to communicate effectively during an emergency. It also provides reliable cellular services for students and community users of the campus.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	200,000								200,000
Other									0

EXPENDITURES

TOTAL	200,000	0	0	0	0	0	0	0	200,000
--------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	200,000								200,000
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	---	---	---	---	---	---

Carroll Community College - Classroom Building 4

Robert Sandlass, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the design and construction of approximately 77,000 gross square feet, consisting of classroom, computer laboratory and student activity space. This building will accommodate enrollment growth in existing programs and allow expansion for the following programs that are of critical demand in Maryland: Criminal Justice, Biotechnology, Environmental Science, Teacher Education, and Information Technology. This facility will also include space for activities, such as student clubs and organizations. The County portion of the operating impacts will be \$490,900 for FY 09, \$505,600 for FY 10, and \$520,800 for FY 11, which includes all utility costs, maintenance of the building and insurance, and one-third of the College staffing that will be required. *This project is included in the College's Master Plan without a planned date of completion. County funding for this project is contingent upon approval and funding from the State.*

Projected operating impacts include: additional custodial and support staff, utility costs, maintenance supplies and materials, and insurance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		1,127,000							1,127,000
Land Acquisition									0
Site Work			1,740,000						1,740,000
Construction			16,170,000						16,170,000
Equipment/Furnishings			2,347,000						2,347,000
Other		57,000	1,013,000						1,070,000

EXPENDITURES

TOTAL	0	1,184,000	21,270,000	0	0	0	0	0	22,454,000
--------------	----------	------------------	-------------------	----------	----------	----------	----------	----------	-------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds		504,400	8,795,600						9,300,000
MD Higher Ed. Comm.		679,600	12,209,000						12,888,600
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0
Private			265,400						265,400

PROJECTED OPERATING IMPACTS	0	0	0	705,660	711,260	732,600			
------------------------------------	----------	----------	----------	----------------	----------------	----------------	--	--	--

Carroll Community College - Parking Lot Addition

Robert Sandlass, Budget Analyst (410) 386-2082

Proj. #

This project provides funding for the design and construction of an additional 270 parking spaces. Total available parking spaces will increase by 21% to 1,555. Currently, the College has 1285 permanent spaces and 90 temporary spaces. The additional spaces will meet the need created due to increasing student enrollment. *Currently, this project is not in the State's Capital Budget. County funding for this project is contingent upon approval and funding by the State.*

Projected operating impacts include: maintenance of the parking lot surface and utility costs for the lighting.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		75,000							75,000
Land Acquisition									0
Site Work									0
Construction		931,000							931,000
Equipment/Furnishings									0
Other		50,000							50,000
EXPENDITURES		1,056,000							
TOTAL	0	1,056,000	0	0	0	0	0	0	1,056,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		449,900							449,900
MD Higher Ed. Comm.		606,100							606,100
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0
PROJECTED OPERATING IMPACTS	1,170	2,400	2,470	2,550	2,620	2,700			

Circuit Court - New Courtroom

Christine Cruz, Budget Analyst (410) 386-2082

8109

Due to increased caseload and projected population growth for Carroll County, funding is being provided to renovate the old District Courtroom and courtroom 6 on the first level of the Courthouse Annex. Modifications will be made to accommodate a jury courtroom, a deliberation room and a judge's chamber. The State has indicated that Carroll County may qualify for an additional judge in FY 07 and an available courtroom is a requirement for approval.

Projected operating impacts include: additional staff to include a judge's secretary and the County's share of an additional law clerk.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							30,000		30,000
Land Acquisition									0
Site Work									0
Construction	384,000								384,000
Equipment/Furnishings	256,000								256,000
Other	64,000						3,000		67,000

EXPENDITURES

TOTAL	704,000	0	0	0	0	0	33,000	0	737,000
--------------	----------------	----------	----------	----------	----------	----------	---------------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	704,000						33,000		737,000
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	48,000	50,400	52,920	55,570	58,340
------------------------------------	---	--------	--------	--------	--------	--------

County Phone System Replacement

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the County Government phone system originally installed in 1998. The system serves the County Office Building, Maintenance Center, Barrel House, Cooperative Extension Office, Detention Center, Courthouse Annex and the Historic Courthouse. Emerging technologies and the County's changing needs will be evaluated before the selection of the new system.

Projected operating impacts include: contract maintenance costs of approximately \$112,500 annually beginning in FY 12.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						750,000			750,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	750,000	0	0	750,000
SOURCES OF FUNDS									
Transfer from General Fund						750,000			750,000
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Detention Center

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the engineering, design and construction of a new detention center in the County. A Detention Center Feasibility Study is currently being performed to determine the location, size, timing and funding commitment needed to complete the project.

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.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				6,750,000					6,750,000
Land Acquisition									0
Site Work									0
Construction					75,000,000				75,000,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	6,750,000	75,000,000	0	0	0	81,750,000
--------------	----------	----------	----------	------------------	-------------------	----------	----------	----------	-------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds				6,750,000	75,000,000				81,750,000
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Document Management System

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to develop and implement a document management system for a selected County agency as a pilot system prior to implementation for all agencies. Many government processes are paper-intensive, requiring departments to store large volumes of paper for long periods of time. Retrieval of the documents is time consuming and inefficient. A system will be developed to maintain electronic documents in coordination with workflow processes, increasing productivity by allowing agencies to share information more readily and also alleviate the need for increased paper storage space.

Projected operating impacts include: maintenance costs of approximately \$37,500 annually beginning in FY 12.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						250,000			250,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	250,000	0	0	250,000
SOURCES OF FUNDS									
Transfer from General Fund						250,000			250,000
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Farm Museum - Electrical Upgrade

Christine Cruz, Budget Analyst (410) 386-2082

8113

This project provides funding to upgrade electrical service at the Farm Museum. A study of present and future electrical requirements was funded in FY 05. Additional electrical service will be added, if necessary. This project will also redistribute the service throughout the grounds, add a central on/off switch and relocate the main panel box to a more accessible location.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							12,000		12,000
Land Acquisition									0
Site Work									0
Construction	158,100								158,100
Equipment/Furnishings									0
Other	15,900						1,200		17,100

EXPENDITURES

TOTAL	174,000	0	0	0	0	0	13,200	0	187,200
--------------	----------------	----------	----------	----------	----------	----------	---------------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	174,000						13,200		187,200
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Farm Museum - HVAC

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the addition of air-conditioning to the farmhouse. This improvement will aid in the preservation of the many Carroll County antiques which reside in the farmhouse. *The timing of this project is contingent on the completion of the electrical upgrade.*

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		84,000							84,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	84,000	0	0	0	0	0	0	84,000
--------------	----------	---------------	----------	----------	----------	----------	----------	----------	---------------

SOURCES OF FUNDS

Transfer from General Fund		84,000							84,000
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Farm Museum - Maintenance Building Addition

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for an addition to the existing maintenance building. This 75' x 40' lean-to would provide protection from the weather and additional storage space for materials and equipment. The planned addition would be open on two ends for ease of access, include electricity and have a gravel floor.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						33,500			33,500
Construction						81,000			81,000
Equipment/Furnishings									0
Other						5,500			5,500

EXPENDITURES

TOTAL	0	0	0	0	0	120,000	0	0	120,000
--------------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds						120,000			120,000
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

General Government Unallocated

Management and Budget (410) 386-2082

9957

This project provides funding for unanticipated expenses or emergencies that may occur in existing or new CIP projects.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	750,000								750,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	750,000	0	0	0	0	0	0	0	750,000
--------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	750,000								750,000
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	---	---	---	---	---	---

GIS Digital Orthophotography

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding on a five-year cycle for updating the County's Global Information System (GIS) database with current aerial imagery of all 456 square miles of the County. Orthophotography refers to aerial photography that is converted into digital data. Distortions due to hills, stream 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 County began using orthophotography in the early 1990's. It provides a tool for tracking and planning development within the County as well as aiding in emergency dispatch operations. Several maps are available to the public online at ccgov.carr.org.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					90,000				90,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	90,000	0	0	0	90,000
SOURCES OF FUNDS									
Transfer from General Fund					90,000				90,000
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Humane Society - Additional Parking

Larry Brown, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for fifteen additional parking spaces at the Humane Society. The facility is visited by approximately 20,000 people annually. However, there are currently only seven parking spaces. The need for additional parking spaces is greatest on Saturdays when weekly meetings coincide with the highest volume of visitors, which often results in visitors parking in the grass along the entranceway.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						33,800			33,800
Construction									0
Equipment/Furnishings									0
Other						1,500			1,500

EXPENDITURES

TOTAL	0	0	0	0	0	35,300	0	0	35,300
--------------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds						35,300			35,300
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Humane Society - Kennel Expansion

Larry Brown, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to enclose an open area creating ten additional pens and a walkway area. The 850 square foot enclosure will provide additional space for housing stray animals. The pens are primarily used to house dogs, however they can be used for any animal that requires indoor/outdoor care. The existing pens are often full.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						11,500			11,500
Construction						149,700			149,700
Equipment/Furnishings						3,500			3,500
Other						16,500			16,500

EXPENDITURES

TOTAL	0	0	0	0	0	181,200	0	0	181,200
--------------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds						181,200			181,200
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Library - Finksburg Branch and Headquarters

Robert Sandlass, Budget Analyst (410) 386-2082

9784

This project provides funding for a 14,500 square foot library headquarters and a 10,000 square foot library to service the Finksburg area. The Finksburg Library will be the sixth library branch in Carroll County. The Library Headquarters will move from leased space saving \$175,000 a year. Additional funding is included in FY 06 for road improvements to Old Westminster Pike.

Projected operating impacts include: additional staff, operational costs, utility costs, maintenance supplies and materials, upkeep of the new facility and insurance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							186,200		186,200
Land Acquisition							412,500		412,500
Site Work							822,285		822,285
Construction	105,000						3,402,295		3,507,295
Equipment/Furnishings							291,490		291,490
Other							189,735		189,735

EXPENDITURES

TOTAL	105,000	0	0	0	0	0	5,304,505	0	5,409,505
--------------	----------------	----------	----------	----------	----------	----------	------------------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund							1,417,470		1,417,470
Property Tax	105,000								105,000
Bonds							3,887,035		3,887,035
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	72,540	689,270	709,940	731,240	753,180	775,770

Library - Telephone Replacement

Robert Sandlass, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the replacement of the Library telephone system. Items for replacement include hard drives, computers and telephone equipment installed at the main headquarters and all five branches in 1999. Replacement parts for the current system are not expected to be available by FY 10. Emerging technologies and the Library's changing needs will be evaluated before the selection of the new system.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			203,700						203,700
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	203,700	0	0	0	0	0	203,700
--------------	----------	----------	----------------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund			203,700						203,700
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Public Works - Salt Buildings

Deborah Effingham, Budget Analyst (410) 386-2082

8176

This project provides funding for three facilities to house salt in the County. Salt buildings are used for salt distribution during critical weather events. Existing County-owned sites in Finksburg, Hampstead and Eldersburg are identified for placement of the salt buildings.

Projected operating impacts include: reduced lease costs for existing facilities and equipment, capital costs for a tank and pump for the prewetting devices and additional insurance costs for the buildings.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	225,000	236,250	248,063						709,313
Equipment/Furnishings	110,000	112,640	115,343						337,983
Other	16,750	17,445	18,170						52,365

EXPENDITURES

TOTAL	351,750	366,335	381,576	0	0	0	0	0	1,099,661
--------------	----------------	----------------	----------------	----------	----------	----------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	351,750	366,335	381,576						1,099,661
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	5,000	7,110	9,420	6,940	7,280	7,650
------------------------------------	-------	-------	-------	-------	-------	-------

Safe House

Robert Sandlass, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a 7,500 square foot facility, which will house approximately thirty victims of domestic and family violence. Site location has not been determined at this time.

The County will apply for a Community Development Block Grant and a Shelter and Transitional Housing Program Grant, which are both administered by the Maryland Department of Housing and Community Development. The County's match for these grants will be met by providing land for this project. *This project is contingent on State funding.*

Projected operating impacts include: maintenance, utility and insurance costs. Grant funds will be sought to cover these expenses.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		175,800							175,800
Construction		971,300							971,300
Equipment/Furnishings		84,300							84,300
Other		61,600							61,600

EXPENDITURES

TOTAL	0	1,293,000	0	0	0	0	0	0	1,293,000
--------------	----------	------------------	----------	----------	----------	----------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)		1,293,000							1,293,000

PROJECTED OPERATING IMPACTS	0	0	21,060	21,690	22,340	23,010
------------------------------------	---	---	--------	--------	--------	--------

Senior Center - Mt. Airy Multi-Purpose Room

Robert Sandlass, Budget Analyst 410-386-2082

Proj. #

This project provides funding for the enclosure of an existing outdoor patio creating a 1,344 square foot multi-purpose room that can be used year round. The enclosed area will allow the center to meet the increased demand for programs. The project will provide open, minimally furnished space for a variety of health and wellness related programs and will be available for meetings and community use in off hours. Funding in FY 06 has been provided for a feasibility study for conversion of this outdoor patio. *County funding for this project is contingent upon receiving State funding.*

Projected operating impacts include: maintenance, utilities and supplies.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			37,600						37,600
Land Acquisition									0
Site Work									0
Construction			231,600						231,600
Equipment/Furnishings			4,100						4,100
Other			27,400						27,400

EXPENDITURES

TOTAL	0	0	300,700	0	0	0	0	0	300,473
--------------	----------	----------	----------------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds			180,500						180,500
MD Higher Ed. Comm.									0
MD Dept of Aging			120,200						120,200
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	5,600	5,770	5,940
------------------------------------	---	---	---	-------	-------	-------

Senior Center - North Carroll

Robert Sandlass, Budget Analyst 410-386-2082

8167

This project provides funding for the renovation of a new 24,500 square foot senior center in the North Carroll area. Funding includes costs for renovating existing commercial space and roof repairs. The existing center in Greenmount was the first newly constructed center opened by the County in 1990. At only 6,000 square feet, the facility quickly filled to capacity. A new larger facility will accommodate Carroll's growing senior population.

Projected operating impacts include: lease costs, contractual janitorial services, utility costs, maintenance supplies and materials, upkeep of the building and insurance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	2,450,000								2,450,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	2,450,000	0	0	0	0	0	0	0	2,450,000
--------------	------------------	----------	----------	----------	----------	----------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	2,450,000								2,450,000
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	77,360	79,680	198,440	204,400	210,530
------------------------------------	---	--------	--------	---------	---------	---------

Senior Center - South Carroll

Robert Sandlass, Budget Analyst 410-386-2082

8062

This project provides funding for the construction of a 24,000 square foot senior center for South Carroll to replace the existing 11,000 square foot center on Johnsville Road. Funding is included for road improvements leading up to the new facility. The new facility will allow for more classes and provide adequate space for the requested programs. The proposed site is on Mineral Hill Road. The Bureau of Aging submitted a grant application for this project to the Maryland Department of Aging. The Bureau of Aging will be notified in June 2005 if this grant will be awarded to the County. Funding for this project would be the full responsibility of the County, should the State not participate.

Projected operating impacts include: contractual janitorial services, utility costs, maintenance supplies and materials, upkeep of the building and insurance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	236,830	80,000					120,000		436,830
Land Acquisition		80,000							80,000
Site Work		1,321,100							1,321,100
Construction		3,477,080							3,477,080
Equipment/Furnishings	11,840	739,250							751,090
Other		284,870					6,000		290,870

EXPENDITURES

TOTAL	248,670	5,982,300	0	0	0	0	126,000	0	6,356,970
--------------	----------------	------------------	----------	----------	----------	----------	----------------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	248,670	5,382,300					126,000		5,756,970
MD Higher Ed. Comm.									0
MD Dept of Aging		600,000							600,000
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS

	0	26,830	27,630	28,460	29,310	30,190
--	---	--------	--------	--------	--------	--------

Senior Center - Taneytown - Additional Parking

Robert Sandlass, Budget Analyst 410-386-2082

Proj. #

This project provides planned funding for expanding the parking lot at the Taneytown Senior Center. Currently the Senior Center has twenty-eight spaces with limited additional parking available on surrounding side streets. During large events, seniors park in the grass area adjacent to the existing parking lot. This project will create twenty additional parking spaces.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					76,600				76,600
Equipment/Furnishings									0
Other					3,900				3,900

EXPENDITURES

TOTAL	0	0	0	0	80,500	0	0	0	80,500
--------------	----------	----------	----------	----------	---------------	----------	----------	----------	---------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds					80,500				80,500
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

State's Attorney Case File System Replacement

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the State's Attorney's Office Case File System. The States Attorney's Office uses this database to manage court cases processed through their agency. The original system was implemented in 1999 and will become outdated by the scheduled replacement in FY 11. The system will be replaced with updated software on a Microsoft platform to conform with other County software applications that are being changed over to the new platform.

Projected operating impacts include: maintenance costs of approximately \$37,500 annually beginning in FY 12.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						250,000			250,000
Other									0

EXPENDITURES

TOTAL	0	0	0	0	0	250,000	0	0	250,000
--------------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund						250,000			250,000
Property Tax									0
Bonds									0
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Winchester Building Elevator

Larry Brown, Senior Budget Analyst (410) 386-2082

8168

This project provides funding for a second elevator to be built next to the existing elevator. As part of a government campus renovation project in FY 99, the building was expanded to twice the original size and the Board of Education offices were moved into the building. The elevator was part of the original scope of this project and was excluded due to funding constraints. A second elevator will alleviate potential Americans with Disabilities Act compliance issues in the event that the existing elevator is out of service.

Project operating impacts include: maintenance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	17,000								17,000
Land Acquisition									0
Site Work									0
Construction	102,400								102,400
Equipment/Furnishings									0
Other	12,000								12,000

EXPENDITURES

TOTAL	131,400	0	0	0	0	0	0	0	131,400
--------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	131,400								131,400
MD Higher Ed. Comm.									0
MD Dept of Aging									0
State									0
Grants (MDE, CDBG)									0

PROJECTED OPERATING IMPACTS	0	1,000	1,030	1,060	1,090	1,130
------------------------------------	---	-------	-------	-------	-------	-------