

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, Public Schools, Conservation and Open Space, and Enterprise Funds. General Government projects are typically related to Public Safety, Carroll Community College, Carroll County Public Library, Sheriff's Office, Board of Elections, Technology Services, Senior Centers, and other County facilities.

Included in the FY 22 – 27 CIP is ongoing funding for technology improvements for County Government and Carroll County Public Library. Systemic improvements, replacements, and renovations for County facilities, including generators, roofs, HVAC components, and parking lots, are included in the FY 22 – 27 CIP.

In FY 22, funding is included for technology improvements, and in FY 23 for boiler and chiller replacements at Carroll Community College.

Additional phases to the Public Safety Training Center in FY 22 include parking lots, a multi-story burn building, an outdoor classroom, and training props. Ongoing funding is provided for Public Safety emergency communication radios, as well as for regional water supply infrastructure to support firefighting operations. Funding is provided for a Microwave Network Replacement project to replace part of existing radio communication infrastructure.

Construction of an Eldersburg precinct for the Sheriff's Office is included in FY 23 – 24. Planned in FY 24 is renovation of the Courthouse Annex and a replacement pavilion at the Farm Museum is planned for FY 26.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Systemic Renovations	\$0	\$2,732,940	\$0	\$0	\$0	\$0	\$5,744,000	\$0	\$8,476,940
Carroll Community College Technology	350,000	0	0	0	0	0	1,400,000	0	1,750,000
County Building Systemics Renovations	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
County Technology	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	0	0	8,849,580
Courthouse Annex Renovation	0	0	1,354,000	0	0	0	154,574	0	1,508,574
Farm Museum Pavilion Replacement	0	0	0	0	583,000	0	0	0	583,000
Fleet Lift Replacements	212,000	0	212,000	0	0	217,000	0	0	641,000
Generator Replacement	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Parking Lot Overlays	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
Public Safety Emergency Communication Radios	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
Public Safety Microwave Network Replacement	0	0	3,000,000	0	0	0	0	0	3,000,000
Public Safety Regional Water Supply	150,000	0	157,500	0	165,500	0	0	0	473,000
Public Safety Training Center	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	810,000	7,970,000	0	0	0	0	0	8,780,000
GENERAL GOVERNMENT TOTAL	\$5,218,080	\$7,224,440	\$16,515,000	\$3,880,000	\$4,767,500	\$4,384,000	\$13,598,574	\$0	\$55,587,594
SOURCES OF FUNDING:									
Transfer from General Fund	\$2,893,468	\$2,709,000	\$5,804,000	\$2,807,000	\$2,889,000	\$2,978,000	\$1,400,000	\$0	\$21,480,468
Reallocated GF Transfer	35,112	0	0	0	0	0	0	0	35,112
Bonds	1,289,500	3,091,580	10,711,000	1,073,000	1,878,500	1,406,000	6,566,400	0	26,015,980
Reallocated Bonds	0	0	0	0	0	0	2,174	0	2,174
MD Higher Education Commission	0	1,423,860	0	0	0	0	2,980,000	0	4,403,860
State Miscellaneous Grants	1,000,000	0	0	0	0	0	2,650,000	0	3,650,000
GENERAL GOVERNMENT TOTAL	\$5,218,080	\$7,224,440	\$16,515,000	\$3,880,000	\$4,767,500	\$4,384,000	\$13,598,574	\$0	\$55,587,594

Carroll Community College Systemic Renovations

Commissioner District: 3

Donald England, Management and Budget Analyst (410) 386-2082

8517

This project provides planned funding for systemic improvements to Carroll Community College facilities including building envelope restoration and fire alarm, boiler, and chiller replacements. It is anticipated the State will provide approximately half of the total funding for this project. The Prior Allocation is for design, restoration of the building envelope, and fire alarm replacement.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							442,000		442,000
Land Acquisition									0
Site Work									0
Construction		2,732,940					5,302,000		8,034,940
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	2,732,940	0	0	0	0	5,744,000	0	8,476,940
SOURCES OF FUNDING									
Transfer from General Fund									0
Bonds		1,309,080					2,764,000		4,073,080
Reallocated Bonds									0
MD Higher Education Commission		1,423,860					2,980,000		4,403,860
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Carroll Community College Technology

Commissioner District: 3

Donald England, 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, located on Washington Road in Westminster. The Prior Allocation and funding in FY 22 is intended to match private funds raised by The Carroll Community College Foundation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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						1,400,000		1,750,000
EXPENDITURES									
TOTAL	350,000	0	0	0	0	0	1,400,000	0	1,750,000
SOURCES OF FUNDING									
Transfer from General Fund	350,000						1,400,000		1,750,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Systemics Renovations

Chizuko M. Godwin, 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:

- County Office Building Building Envelope
- Courthouse Annex Roof
- Citizen Services Building Elevator Replacement
- County Office Building Elevator Replacement
- Courthouse Annex Sewer Pumps
- Farm Museum Sewer Pumps
- County Office Building Roof
- Detention Center Water Lines
- Detention Center HVAC Upgrade
- Westminster Shelter Roof
- Westminster Library Cooling Tower

During the FY 20 budget process, funding over FY 22 - 25 was reduced by 5% annually.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	788,500	826,500	864,500	912,000	960,000	1,010,000			5,361,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	788,500	826,500	864,500	912,000	960,000	1,010,000	0	0	5,361,500
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SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	788,500	826,500	864,500	912,000	960,000	1,010,000			5,361,500
Reallocated Bonds									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, network infrastructure, and security cameras. 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
- Switch Replacements
- Wireless Equipment
- Security cameras and door controller/access equipment
- Audio Video Suite and Court Smart Replacements for Circuit Court

During the FY 20 budget process, funding over FY 22 - 25 was reduced by 5% annually.

Operating impacts include maintenance costs and software support. The reduction in operating impacts in FY 22 is due to the purchase of a multi-year software and hardware maintenance contract associated with the Virtual Server upgrade/replacement.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000			8,849,580
Other									0
EXPENDITURES									

TOTAL	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000	0	0	8,849,580
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SOURCES OF FUNDING									
Transfer from General Fund	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	1,648,000			8,849,580
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	(36,400)	36,510	37,610	38,740	39,900	41,100			

Courthouse Annex Renovation

Commissioner District: 3

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

8589

This project provides planned funding to renovate the Courthouse Annex office space currently occupied by the State's Attorney's Office. Funding is included to reconfigure the office space and renovate the bathrooms. The State's Attorney's Office will be moving to a new building to relieve overcrowding in the Courthouse Annex, located on North Court Street in Westminster.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			266,000						266,000
Land Acquisition									0
Site Work			19,000						19,000
Construction			833,000				137,376		970,376
Equipment/Furnishings			130,000						130,000
Other			106,000				17,198		123,198
EXPENDITURES									
TOTAL	0	0	1,354,000	0	0	0	154,574	0	1,508,574
SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds			1,354,000				152,400		1,506,400
Reallocated Bonds							2,174		2,174
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Farm Museum Pavilion Replacement

Commissioner District: 3

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace a pavilion at the Farm Museum, located on South Center Street in Westminster.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					80,000				80,000
Land Acquisition									0
Site Work					267,000				267,000
Construction					208,000				208,000
Equipment/Furnishings									0
Other					28,000				28,000
EXPENDITURES									
TOTAL	0	0	0	0	583,000	0	0	0	583,000
SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds					583,000				583,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Fleet Lift Replacements

Commissioner District: 3

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

9956

This project provides ongoing funding to continue the replacement of aging vehicle lifts at the Maintenance Center, located on Old Meadow Branch Road in Westminster. There are nine lifts in total, five aboveground and four belowground. Planned for replacement are belowground lifts originally installed over ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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			217,000			641,000
Other									0
EXPENDITURES									
TOTAL	212,000	0	212,000	0	0	217,000	0	0	641,000
SOURCES OF FUNDING									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	212,000		212,000			217,000			641,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

Chizuko M. Godwin, 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:

- CCC A Building
- CCC T Building
- Courthouse Annex
- Cherrytown Road Tower Site
- Louisville Road Tower Site
- Harvey Gummel Road Tower Site
- Taylorsville Tower Site
- County Office Building
- Mayberry Tower Site
- Springfield Tower Site
- CCC N Building

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	139,000	146,000	153,000	161,000	170,000	179,000			948,000
Other									0
EXPENDITURES									

TOTAL	139,000	146,000	153,000	161,000	170,000	179,000	0	0	948,000
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SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	139,000	146,000	153,000	161,000	170,000	179,000			948,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Library Technology

Ashleigh Smith, 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 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
SOURCES OF FUNDING									
Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parking Lot Overlays

Chizuko M. Godwin, 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:

- Sandymount Park
- Farm Museum
- County Office Building Upper Lot
- Kessler Building
- Public Safety Training Center
- Union Mills
- Ascension Church
- County Office Building Lower Lot

Funding increases in FY 22 - 24 due to projected additional Highway User Revenue applied to the Pavement Management capital project, making General Fund dollars available for use on this project.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	322,000	367,000	436,000	222,000	233,000	245,000			1,825,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	322,000	367,000	436,000	222,000	233,000	245,000	0	0	1,825,000
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SOURCES OF FUNDING									
Transfer from General Fund	321,892	367,000	436,000	222,000	233,000	245,000			1,824,892
Reallocated GF Transfer	108								108
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Public Safety Emergency Communication Radios

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

8819

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

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	849,000	874,000	900,000	927,000	956,000	985,000			5,491,000
Other									0
EXPENDITURES									

TOTAL	849,000	874,000	900,000	927,000	956,000	985,000	0	0	5,491,000
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SOURCES OF FUNDING									
Transfer from General Fund	813,995	874,000	900,000	927,000	956,000	985,000			5,455,995
Reallocated GF Transfer	35,005								35,005
Property Tax									0
Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Public Safety Microwave Network Replacement

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

Proj #

This projects provides planned funding for replacement of the microwave network components of the County's wireless communication system.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			3,000,000						3,000,000
Other									0
EXPENDITURES									
TOTAL	0	0	3,000,000	0	0	0	0	0	3,000,000
SOURCES OF FUNDING									
Transfer from General Fund			3,000,000						3,000,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Public Safety Regional Water Supply

Taylor Hockensmith, 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. Water tanks provide a 30,000 gallon source of water to support firefighting operations. 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.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	150,000		157,500		165,500				473,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	150,000	0	157,500	0	165,500	0	0	0	473,000
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SOURCES OF FUNDING									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	150,000		157,500		165,500				473,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Public Safety Training Center

Commissioner District: 3

Taylor Hockensmith, 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 drills with hazardous materials and vehicle extrication
- Outdoor Classroom

Operating impacts include insurance and gas for props and electricity to light parking lots.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000						5,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,000,000	0	0	0	0	0	6,300,000	0	7,300,000
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SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Reallocated Property Tax									0
State Miscellaneous Grants	1,000,000						2,650,000		3,650,000

PROJECTED OPERATING IMPACTS									
	0	11,000	11,350	11,710	12,080	12,460			

Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

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

Proj #

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

Operating impacts, beginning in FY 25, may include administrative positions, utilities, insurance, trash removal, janitorial services, etc.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		810,000							810,000
Land Acquisition									0
Site Work			2,270,000						2,270,000
Construction			4,425,000						4,425,000
Equipment/Furnishings			865,000						865,000
Other			410,000						410,000
EXPENDITURES									
TOTAL	0	810,000	7,970,000	0	0	0	0	0	8,780,000
SOURCES OF FUNDING									
Transfer from General Fund									0
Reallocated GF Transfer									0
Property Tax									0
Bonds		810,000	7,970,000						8,780,000
PROJECTED OPERATING IMPACTS	0	0	0	251,840	205,400	211,560			