

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 Public Safety 911, Carroll Community College, Carroll County Public Library, Sheriff's Office, State's Attorney, Technology Services, Senior Centers, and other County facilities.

Included in the FY 18 – 23 CIP is funding for technology improvements for County Government and Carroll County Public Library, and systemic improvements, replacements, and renovations for County facilities, including roofs, HVAC components, and parking lots. In FY 19, a project is included for systemic renovations at Carroll Community College, including fire alarm upgrades, boiler and chiller replacements, building envelope restoration, and a replacement roof.

Additional phases to the Public Safety Training Center are in FY 18 – 21, and include parking lots, a multi-story burn building, outdoor classroom, and training props.

Funding is included in FY 18 to restore all Farm Museum buildings.

Funding is included in FY 18 to prepare the eight Circuit Courtrooms for the implementation of the State required Maryland Electronic Courts system (MDEC). Equipment will be provided by the State and the County is responsible for changes to the courtrooms to accommodate the equipment.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2018	2019	2020	2021	2022	2023			
GENERAL GOVERNMENT:									
Carroll Community College Systemic Renovations	\$0	\$5,284,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$5,434,000
County Building Access System Replacements/Additions	170,000	170,000	170,000	0	0	0	0	0	510,000
County Building Systemic Renovations	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
County Technology	730,000	1,000,000	1,130,000	788,000	812,000	837,000	0	0	5,297,000
Courthouse Facility Improvements for MDEC	300,000	0	0	0	0	0	0	0	300,000
Emergency Communications Equipment	0	0	0	800,000	824,000	849,000	0	0	2,473,000
Emergency Services Pagers	280,000	0	0	0	0	0	0	0	280,000
Farm Museum Building Restorations	1,450,000	0	0	0	0	0	0	0	1,450,000
Fleet Lift Replacements	179,000	0	0	0	212,000	0	0	0	391,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Parking Lot Overlays	110,000	116,000	122,000	128,000	134,000	141,000	0	0	751,000
Public Safety Training Center	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
GENERAL GOVERNMENT TOTAL	\$5,388,390	\$9,668,800	\$3,157,330	\$3,061,610	\$2,912,000	\$2,782,000	\$317,000	\$0	\$27,287,130
SOURCES OF FUNDING:									
Transfer from General Fund	\$1,090,000	\$1,416,000	\$1,552,000	\$1,846,000	\$1,900,000	\$1,957,000	\$0	\$0	\$9,761,000
Bonds	3,868,390	5,610,800	1,605,330	1,215,610	1,012,000	825,000	317,000	0	14,454,130
Reallocated GF Transfer	430,000	0	0	0	0	0	0	0	430,000
MD Higher Ed. Comm.	0	2,642,000	0	0	0	0	0	0	2,642,000
GENERAL GOVERNMENT TOTAL	\$5,388,390	\$9,668,800	\$3,157,330	\$3,061,610	\$2,912,000	\$2,782,000	\$317,000	\$0	\$27,287,130

Carroll Community College Systemic Renovations

District Location: 3

Heidi K. Pepin, Management and Budget Project Coordinator (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% of the total funding for this project. Listed below are projects in priority order:

- Fire alarm upgrades
- Main "A" Building boiler replacements
- Chiller replacements
- Main "A" Building roof replacement
- Exterior building renovations

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							150,000		150,000
Land Acquisition									0
Site Work									0
Construction		1,414,000							1,414,000
Equipment/Furnishings		3,098,000							3,098,000
Other		772,000							772,000
EXPENDITURES									
TOTAL	0	5,284,000	0	0	0	0	150,000	0	5,434,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds		2,642,000					150,000		2,792,000
MD Higher Ed. Comm.		2,642,000							2,642,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

County Building Access System Replacements/Additions

District Location: 3

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

Proj #

This project provides funding to replace and/or install building access systems at multiple County facilities. Listed below are projects in priority order:

Replacements:

- County Office Building
- County Maintenance Facility
- Courthouse Annex

Additions:

- Historic Courthouse
- Robert Moton Center
- Citizen Services Complex
- Library Headquarters
- Westminster Library
- Communication Tower sites

Operating impacts include software maintenance agreements.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	170,000	170,000	170,000						510,000
Other									0

EXPENDITURES

TOTAL	170,000	170,000	170,000	0	0	0	0	0	510,000
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SOURCES OF FUNDS

Transfer from General Fund	70,000	170,000	170,000						410,000
Local Income Tax									0
Property Tax									0
Reallocated GF Transfer	100,000								100,000

PROJECTED OPERATING IMPACTS	0	1,200	2,600	4,100	4,300	4,500			
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County Building Systemic Renovations

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

9954

This project provides ongoing funding for systemic improvements and renovations to County facilities including roofing, heating, ventilation, and air conditioning systems. In FY 19, a separate project, Carroll Community College Systemic Renovations, is planned. Listed below are projects in priority order:

- Health Department Rooftop Units
- Detention Center Fan Cool Units
- County Office Building Roof
- Historic Courthouse HVAC System
- Mt. Airy Library HVAC System
- Maintenance Center Boiler
- Citizen Services HVAC System
- Maintenance Center Chiller
- Citizen Services (Distillery Building) AC unit
- North Carroll Library HVAC System
- Taneytown Senior Center HVAC System

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	425,000		750,000	775,000	800,000	825,000			3,575,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	425,000	0	750,000	775,000	800,000	825,000	0	0	3,575,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	425,000		750,000	775,000	800,000	825,000			3,575,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

County Technology

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

Included in the plan are the following:

- CORE Replacement
- Virtual Servers and Back-Up System Replacements
- Storage Area Network (SAN)
- Audio Video Suite for Circuit Court
- Court Smart for Circuit Court

Operating impacts include maintenance costs and software support.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	730,000	1,000,000	1,130,000	788,000	812,000	837,000			5,297,000
Other									0
EXPENDITURES									
TOTAL	730,000	1,000,000	1,130,000	788,000	812,000	837,000	0	0	5,297,000
SOURCES OF FUNDS									
Transfer from General Fund	730,000	1,000,000	1,130,000	788,000	812,000	837,000			5,297,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	16,000	26,000	33,000	35,000	37,000	39,000			

Courthouse Facility Improvements for MDEC

District Location: 3

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

Proj #

This project provides funding to install infrastructure for the State mandated Maryland Electronic Courts System (MDEC). The State will fund al equipment, such as monitors, scanners , printers and cabling for the MDEC system. The County is responsible for electrical outlets and changes needed to accommodate the equipment. The MDEC project will create a single Judiciary-wide integrated case management system that will be used by all the courts in the State Court System. The cost of this project is still being evaluated.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	247,000								247,000
Equipment/Furnishings									0
Other	23,000								23,000
EXPENDITURES									
TOTAL	300,000	0	0	0	0	0	0	0	300,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	250,000								250,000
Reallocated GF Transfer	50,000								50,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Emergency Communications Equipment

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

Proj #

Beginning in FY 21, this project provides ongoing funding for the systematic replacement of mobile and portable radios used by police, fire, ambulance and other government agencies.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				800,000	824,000	849,000			2,473,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	800,000	824,000	849,000	0	0	2,473,000
SOURCES OF FUNDS									
Transfer from General Fund				800,000	824,000	849,000			2,473,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Emergency Services Pagers

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

Proj #

This project provides funding to replace existing tone-alert audio pagers being used by volunteer fire, rescue and emergency medical services responders, originally purchased in FY 04. The County-owned pagers currently in use are no longer supported by the manufacturer for parts or service, and new pagers add recording capability to assist responders. Funding will provide approximately 700 replacement pagers.

Operating impacts reflect pager repair costs.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	280,000								280,000
Other									0
EXPENDITURES									
TOTAL	280,000	0	0	0	0	0	0	0	280,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Reallocated GF Transfer	280,000								280,000
PROJECTED OPERATING IMPACTS	(8,000)	(7,000)	(6,000)	(5,000)	(4,000)	(3,000)			

Farm Museum Building Restorations

District Location: 3

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

Proj #

This project provides funding for building renovations at the Carroll County Farm Museum based on a structural assessment report completed in 2016. The report evaluated the condition of, and detailed renovations for, all buildings located at the Farm Museum. Planned renovations and improvements include the following buildings:

- Administration Building
- Alms Barn
- Blacksmith Shop
- Corn Crib Building
- Dottie Freeman Schoolhouse
- Farmhouse
- Grier Barn
- Living History Museum
- Reception Barn

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,000								130,000
Land Acquisition									0
Site Work	65,000								65,000
Construction	1,255,000								1,255,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,450,000	0	0	0	0	0	0	0	1,450,000
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SOURCES OF FUNDS									
Transfer from General Fund	50,000								50,000
Local Income Tax									0
Property Tax									0
Bonds	1,400,000								1,400,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Fleet Lift Replacements

District Location: 3

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

9956

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

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	179,000				212,000				391,000
Other									0
EXPENDITURES									
TOTAL	179,000	0	0	0	212,000	0	0	0	391,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	179,000				212,000				391,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Infrastructure Studies

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

9701

This project provides ongoing funding to perform studies needed to develop County infrastructure projects. Studies may include feasibility, impact, conceptual design, traffic studies and cost estimates.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
SOURCES OF FUNDS									
Transfer from General Fund	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Library Technology

Evan Cook, 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 Library.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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 FUNDS									
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

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

9921

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

Community College Learning Resource Center
 Taneytown Library
 North Street Lot
 Ascension Church adjacent lot
 County Office Building - Upper Section
 Union Mills Homestead
 Courthouse Annex
 Maintenance Center back lot, entrance road, and parking areas
 Bennett Cerf Park
 Landon C. Burns Park

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	110,000	116,000	122,000	128,000	134,000	141,000			751,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	110,000	116,000	122,000	128,000	134,000	141,000	0	0	751,000
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SOURCES OF FUNDS									
Transfer from General Fund	110,000	116,000	122,000	128,000	134,000	141,000			751,000
Local Income Tax									0
Property Tax									0
Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Training Center

District Location: 3

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

8166

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

The following projects are included:

- Lower level parking lot to provide 70 parking spaces
- Upper level parking lot to provide 56 parking spaces
- Class A burn building for Fire and Sheriff Services training
- Utility distribution lines for props and planned burn building
- Training props for realistic drills with hazardous materials and vehicle extrication
- Outdoor classroom for use during onsite training by fire and sheriff personnel

Operating impacts will include gas for props and electricity to light parking lots, and will be determined as the project develops.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	314,390						167,000		481,390
Land Acquisition									0
Site Work									0
Construction	1,300,000	2,968,800	855,330	440,610			0		5,564,740
Equipment/Furnishings							0		0
Other									0
EXPENDITURES									
TOTAL	1,614,390	2,968,800	855,330	440,610	0	0	167,000	0	6,046,130
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,614,390	2,968,800	855,330	440,610			167,000		6,046,130
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			