

Overview of General Government CIP

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

Included in the FY 19 – 24 CIP is funding for technology improvements for County Government, Carroll County Public Library, and Carroll Community College, systemic improvements, replacements, and renovations for County facilities, including roofs, HVAC components, and parking lots. In FY 19 – 21, funding is included for systemic renovations at Carroll Community College, including fire alarm upgrades, boiler and chiller replacements, building envelope restoration, and a replacement roof.

Additional phases to the Public Safety Training Center are in FY 19 – 20, and include parking lots, a multi-story burn building, outdoor classroom, and training props.

In FY 19 – 24, funding is included for replacement of generators at County facilities.

Funding is included in FY 19 to implement audio visual equipment for the five Circuit Courtrooms for the State-mandated Maryland Electronic Courts case management system (MDEC) and to renovate the Winchester building for the State's Attorney and Sheriff.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT:									
Carroll Community College Systemic Renovations	\$1,513,000	\$2,593,000	\$2,081,000	\$0	\$0	\$0	\$150,000	\$0	\$6,337,000
Carroll Community College Technology	350,000	350,000	350,000	350,000	0	0	350,000	0	1,750,000
County Building Access System Replacements/Additions	280,000	280,000	0	0	0	0	276,000	0	836,000
County Building Systemic Renovations	750,000	750,000	788,000	830,000	870,000	910,000	0	0	4,898,000
County Technology	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	0	0	7,700,000
Countywide Transportation Master Plan	65,000	65,000	0	0	0	0	0	0	130,000
Courthouse Annex Renovation	0	107,000	0	0	0	0	152,400	0	259,400
Courthouse Facility Improvements for MDEC	60,000	0	0	0	0	0	0	330,000	390,000
Fleet Lift Replacements	0	0	0	212,000	0	212,000	0	0	424,000
Generator Replacement	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
North Carroll High Roof Replacement	0	0	0	0	2,900,000	0	0	0	2,900,000
Parking Lot Overlays	150,000	158,000	166,000	174,000	183,000	192,000	0	0	1,023,000
Public Safety Emergency Communications Equipment	0	800,000	824,000	849,000	874,000	900,000	0	0	4,247,000
Public Safety Regional Water Supply	75,000	126,000	132,300	139,000	146,000	153,000	1,099,800	0	1,871,100
Public Safety Training Center	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
Westminster Library Basement Improvements	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
Winchester Building Renovation	6,000,000	0	0	0	0	0	0	0	6,000,000
GENERAL GOVERNMENT TOTAL	\$15,493,000	\$9,185,000	\$5,803,300	\$4,123,000	\$6,649,000	\$4,050,000	\$5,702,200	\$330,000	\$51,335,500
SOURCES OF FUNDING:									
Transfer from General Fund	\$2,128,000	\$2,931,000	\$2,670,000	\$2,803,000	\$2,587,000	\$2,622,000	\$703,985	\$0	\$16,444,985
Reallocated GF Transfer	55,000	0	0	0	0	0	100,000	50,000	205,000
Bonds	9,025,407	3,351,000	2,049,300	1,320,000	4,062,000	1,428,000	2,936,515	280,000	24,452,222
Reallocated Bonds	182,293	0	0	0	0	0	0	0	182,293
MD Higher Education Commission	788,000	1,351,000	1,084,000	0	0	0	0	0	3,223,000
MD Library Development	1,423,000	223,500	0	0	0	0	187,125	0	1,833,625
State Miscellaneous Grants	1,000,000	1,000,000	0	0	0	0	1,650,000	0	3,650,000
Federal	52,000	52,000	0	0	0	0	0	0	104,000
Private	839,300	276,500	0	0	0	0	124,575	0	1,240,375
GENERAL GOVERNMENT TOTAL	\$15,493,000	\$9,185,000	\$5,803,300	\$4,123,000	\$6,649,000	\$4,050,000	\$5,702,200	\$330,000	\$51,335,500

Carroll Community College Systemic Renovations

District Location: 3

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

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide approximately half of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm Upgrades
- Main "A" Building Boiler and Chiller Replacements
- Main "A" Building Roof Replacement and Exterior Building Renovations

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	417,000						150,000		567,000
Land Acquisition									0
Site Work									0
Construction	952,000	2,253,000	1,808,000						5,013,000
Equipment/Furnishings	48,000	114,000	92,000						254,000
Other	96,000	226,000	181,000						503,000
EXPENDITURES									
TOTAL	1,513,000	2,593,000	2,081,000	0	0	0	150,000	0	6,337,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	725,000	1,242,000	997,000				150,000		3,114,000
MD Higher Education Commission	788,000	1,351,000	1,084,000						3,223,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Carroll Community College Technology

District Location: 3

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

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College. This funding is intended to match private funds raised by the College Foundation.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	350,000	350,000	350,000	350,000			350,000		1,750,000

EXPENDITURES

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

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

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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County Building Access System Replacements/Additions

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

8728

This project provides funding to replace and/or install a building access system at multiple County facilities. The new system will provide a higher level of security and include additional doors in the access system. Funding is included for licenses, cabling, and various IT components. Listed below are planned projects:

Replacements:

- County Office Building
- Courthouse Annex
- Library Headquarters
- Westminster Library
- Citizen Services Complex
- Robert Moton Center

Additions:

- County Maintenance Facility
- Historic Courthouse
- Communication Tower Sites

Operating impacts include software maintenance agreements.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	280,000	280,000					276,000		836,000
Other									0
EXPENDITURES									

TOTAL	280,000	280,000	0	0	0	0	276,000	0	836,000
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SOURCES OF FUNDS									
Transfer from General Fund	280,000	280,000					176,000		736,000
Reallocated GF Transfer							100,000		100,000
Local Income Tax									0
Property Tax									0

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

County Technology

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

9648

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

- Virtual Server and Back-Up System Upgrade/Replacement
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart for Circuit Court

Operating impacts include maintenance costs and software support.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000			7,700,000
Other									0
EXPENDITURES									

TOTAL	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000	0	0	7,700,000
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SOURCES OF FUNDS									
Transfer from General Fund	1,200,000	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000			7,700,000
Bonds									0
State									0
Federal									0

PROJECTED OPERATING IMPACTS						
	0	18,000	18,540	19,096	19,669	20,259

Countywide Transportation Master Plan

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

Proj #

This project provides funding to develop a Countywide Transportation Master Plan to analyze transportation needs throughout the County, including the County's eight municipalities. Analysis will include, but not be limited to, transportation policy, specific transportation projects, and funding sources. This project is included in the FY 18 Unified Planning Work Program (UPWP) for Carroll County through the Baltimore Metropolitan Council.

Project is contingent on receiving Federal funding.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000	65,000							130,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	65,000	65,000	0	0	0	0	0	0	130,000
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SOURCES OF FUNDS									
Transfer from General Fund	13,000	13,000							26,000
Local Income Tax									0
Property Tax									0
Federal	52,000	52,000							104,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Courthouse Facility Improvements for MDEC

District Location: 3

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

8729

This project provides funding to install infrastructure for the State-mandated Maryland Electronic Courts case-management system (MDEC). The State will fund document-management equipment for all courtrooms, as well as audio visual equipment for one courtroom. The County is responsible for audio visual equipment for five courtrooms.

Operating impacts include hardware maintenance support.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	60,000							330,000	390,000
Other									0

EXPENDITURES

TOTAL	60,000	0	0	0	0	0	0	330,000	390,000
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SOURCES OF FUNDS

Transfer from General Fund	5,000								5,000
Reallocated GF Transfer	55,000							50,000	105,000
Bonds								280,000	280,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS

		8,000	8,240	8,490	8,740	9,000
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Fleet Lift Replacements

District Location: 3

Stephanie R. Krome, 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. 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 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				212,000		212,000			424,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	212,000	0	212,000	0	0	424,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds				212,000		212,000			424,000
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Generator Replacement

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

Proj #

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

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	120,000	126,000	132,000	139,000	146,000	153,000			816,000
Other									0
EXPENDITURES									

TOTAL	120,000	126,000	132,000	139,000	146,000	153,000	0	0	816,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Bonds		126,000	132,000	139,000	146,000	153,000			696,000
Reallocated Bonds	120,000								120,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Infrastructure Studies

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

9701

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

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

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Library Technology

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

9822

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	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
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SOURCES OF FUNDS									
Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Bonds									0
State									0
Private									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Parking Lot Overlays

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

9921

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

- Maintenance Center Parking, Loop, and Storage Area
- Ascension Church
- Deer Park
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Winchester Building - Ralph Street Entrance
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	150,000	158,000	166,000	174,000	183,000	192,000			1,023,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

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

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Emergency Communications Equipment

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

Proj #

This project provides ongoing funding, beginning in FY 20, for the systematic replacement of mobile and portable radios used by police, fire, ambulance, and other government agencies.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		800,000	824,000	849,000	874,000	900,000			4,247,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

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

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Regional Water Supply

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

9022

This project provides ongoing funding for the installation of water tanks and dry hydrants throughout the County. Tanks are installed as potential sites are found that coincide with strategic locations identified within the various fire districts. The tanks provide a 30,000 gallon source of water to support firefighting operations within communities that are otherwise void of a reliable water supply source. To date, seven tanks have been installed.

Dry hydrants use sources, such as streams and ponds, to access water for use in firefighting activities in areas that are otherwise without a readily accessible supply of water. Dry hydrant projects generally include the installation of PVC pipe on a bridge structure and are used to draft water from the stream below.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	126,000	132,300	139,000	146,000	153,000	1,099,800		1,871,100
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	75,000	126,000	132,300	139,000	146,000	153,000	1,099,800	0	1,871,100
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SOURCES OF FUNDS									
Transfer from General Fund							177,985		177,985
Reallocated GF Transfer									0
Bonds	12,707	126,000	132,300	139,000	146,000	153,000	921,815		1,630,822
Reallocated Bonds	62,293								62,293

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Public Safety Training Center

District Location: 3

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

8166

This project provides funding for additional phases to the Public Safety Training Center located on Kate Wagner Road in Westminster. The Training Center is used by emergency services and law enforcement personnel. Listed below are planned projects:

- Lower Level Parking Lot
- Upper Level Parking Lot
- Class A Burn Building
- Utility Distribution Lines for Props and Planned Burn Building
- Training Props for Realistic Drills with Hazardous Materials and Vehicle Extrication
- Outdoor Classroom

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

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	2,000,000	2,000,000					2,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	2,000,000	2,000,000	0	0	0	0	3,300,000	0	7,300,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	1,000,000	1,000,000					1,650,000		3,650,000
State Miscellaneous Grants	1,000,000	1,000,000					1,650,000		3,650,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Westminster Library Basement Improvements

District Location: 3

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

8734

This project provides funding to convert the Westminster Library basement into a makerspace. Renovated space will provide a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies.

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

Operating impacts include utilities and maintenance.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		374,000
Land Acquisition									0
Site Work									0
Construction	2,800,000								2,800,000
Equipment/Furnishings		500,000							500,000
Other									0
EXPENDITURES									

TOTAL	2,800,000	500,000	0	0	0	0	374,000	0	3,674,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	537,700						62,300		600,000
MD Library Development	1,423,000	223,500					187,125		1,833,625
Private	839,300	276,500					124,575		1,240,375

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

Winchester Building Renovation

District Location: 3

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

Proj #

This project provides funding for renovation of the Winchester building, located on North Court Street in Westminster. Renovations will provide space for the State's Attorney's Office and a consolidated headquarters for the Sheriff's Office.

Operating impacts include maintenance supplies and materials.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	200,000								200,000
Land Acquisition									0
Site Work									0
Construction	4,780,000								4,780,000
Equipment/Furnishings	370,000								370,000
Other	650,000								650,000
EXPENDITURES									

TOTAL	6,000,000	0	0	0	0	0	0	0	6,000,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	6,000,000								6,000,000
State									0
Private									0

PROJECTED OPERATING IMPACTS						
	0	0	30,000	30,900	31,830	32,785