

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, Technology Services, Senior Centers, and other County facilities.

Funding is included in FY 21 to update, implement, and/or purchase voting equipment as required by the State Board of Elections.

Included in the FY 21 – 26 CIP is ongoing funding for technology improvements for County Government and Carroll County Public Library. Technology funding is included in FY 21 – 22 for Carroll Community College.

Funding is included in FY 21 for the Charles Carroll Gymnasium and Community Center project for gymnasium bleachers and necessary road improvements.

Systemic improvements, replacements, and renovations for County facilities, including generators, roofs, HVAC components, and parking lots, are included in the FY 21 – 26 CIP. Additional funding is included in FY 26 for boiler and chiller replacements at Carroll Community College. Included in FY 26 is funding for replacement of the building access system at the Detention Center, and a replacement pavilion for the Farm Museum.

Additional phases to the Public Safety Training Center in FY 21 – 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.

Construction of an Eldersburg precinct for the Sheriff's Office is included in FY 23 – 24.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Systemic Renovations	\$0	\$0	\$2,473,650	\$0	\$0	\$0	\$5,744,000	\$0	\$8,217,650
Carroll Community College Technology	350,000	350,000	0	0	0	0	1,050,000	0	1,750,000
Charles Carroll Gymnasium and Community Center	640,000	0	0	0	0	0	3,510,000	0	4,150,000
County Building Systemic Renovations	748,600	788,500	826,500	864,500	912,000	960,000	0	0	5,100,100
County Technology	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	0	0	8,466,980
Courthouse Annex Renovation	2,174	0	897,826	0	0	0	152,400	0	1,052,400
Detention Center Access System Replacement	0	0	0	0	0	465,000	0	0	465,000
Elections Voting Equipment	500,000	0	0	0	0	0	0	0	500,000
Farm Museum New Pavilion	0	0	0	0	0	675,000	0	0	675,000
Fleet Lift Replacements	0	212,000	0	212,000	0	0	0	0	424,000
Generator Replacement	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Parking Lot Overlays	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
Public Safety Emergency Communication Radios	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
Public Safety Regional Water Supply	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
Public Safety Training Center	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	650,000	6,500,000	0	0	0	0	7,150,000
GENERAL GOVERNMENT TOTAL	\$5,973,474	\$5,207,080	\$7,848,976	\$10,686,500	\$4,040,000	\$5,327,000	\$15,756,400	\$0	\$54,839,430
SOURCES OF FUNDING:									
Transfer from General Fund	\$3,318,400	\$2,928,580	\$2,709,000	\$2,804,000	\$2,807,000	\$3,354,000	\$1,050,000	\$0	\$18,970,980
Bonds	1,625,900	1,278,500	3,851,206	7,882,500	1,233,000	1,973,000	7,676,400	0	25,520,506
Reallocated Bonds	29,174	0	0	0	0	0	2,400,000	0	2,429,174
MD Higher Education Commission	0	0	1,288,770	0	0	0	2,980,000	0	4,268,770
State Miscellaneous Grants	1,000,000	1,000,000	0	0	0	0	1,650,000	0	3,650,000
GENERAL GOVERNMENT TOTAL	\$5,973,474	\$5,207,080	\$7,848,976	\$10,686,500	\$4,040,000	\$5,327,000	\$15,756,400	\$0	\$54,839,430

Carroll Community College Systemic Renovations

Commissioner District: 3

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

8517

This project provides planned funding for systemic improvements and renovations 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. Additional funding is included in FY 22 to replace the boiler and chiller.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							442,000		442,000
Land Acquisition									0
Site Work									0
Construction			2,473,650				5,302,000		7,775,650
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	0	0	2,473,650	0	0	0	5,744,000	0	8,217,650
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SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds			1,184,880				2,764,000		3,948,880
Reallocated Bonds									0
MD Higher Education Commission			1,288,770				2,980,000		4,268,770

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Carroll Community College Technology

Commissioner District: 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. The Prior Allocation and funding in FY 21 – 22 are intended to match private funds raised by The Carroll Community College Foundation.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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					1,050,000		1,750,000
EXPENDITURES									
TOTAL	350,000	350,000	0	0	0	0	1,050,000	0	1,750,000
SOURCES OF FUNDS									
Transfer from General Fund	350,000	350,000					1,050,000		1,750,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Charles Carroll Gymnasium and Community Center

Commissioner District: 1

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

8727

This project provides funding for the construction of a 13,680 square foot building to include a gymnasium and community center on the site formerly known as Charles Carroll Elementary, located on Littlestown Pike. The Prior Allocation provided for demolition of the original building and construction of a 12,000 square foot community center. Funding in FY 21 expands the building by 1,680 square feet to include bleachers in the gymnasium and provides funding for necessary road improvements.

Operating impacts to be determined as the project develops.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work							925,000		925,000
Construction	640,000						2,400,000		3,040,000
Equipment/Furnishings									0
Other							185,000		185,000
EXPENDITURES									

TOTAL	640,000	0	0	0	0	0	3,510,000	0	4,150,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	640,000						1,110,000		1,750,000
Reallocated Bonds							2,400,000		2,400,000

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

County Building Systemic Renovations

Taylor Hockensmith, Senior 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:

- Kessler Building Roof
- County Office Building Air Handler Units
- County Office Building Roof
- Courthouse Annex Roof
- Citizen Services Building Elevator Replacement
- Westminster Library Cooling Tower
- Farm Museum Sewer Pump Replacement
- County Office Building Elevator Replacement
- Detention Center Water Lines
- Westminster Shelter Roof

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	748,600	788,500	826,500	864,500	912,000	960,000			5,100,100
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	748,600	788,500	826,500	864,500	912,000	960,000	0	0	5,100,100
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	748,600	788,500	826,500	864,500	912,000	960,000			5,100,100
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
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

During the FY 20 budget process, funding over FY 21 - 25 was reduced by 5% annually.

Operating impacts include maintenance costs and software support. The reduction in operating impacts in FY 21 and FY 22 is due to the purchase of a multi-year software and hardware maintenance contract associated with the Virtual Server upgrade/replacement.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000			8,466,980
Other									0
EXPENDITURES									

TOTAL	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000	0	0	8,466,980
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SOURCES OF FUNDS									
Transfer from General Fund	1,265,400	1,307,580	1,368,000	1,368,000	1,558,000	1,600,000			8,466,980
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS							
	(35,300)	(36,400)	36,510	37,605	38,733	39,895	

Courthouse Annex Renovation

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			132,000						132,000
Land Acquisition									0
Site Work									0
Construction			611,000				137,376		748,376
Equipment/Furnishings			85,000						85,000
Other	2,174		69,826				15,024		87,024
EXPENDITURES									

TOTAL	2,174	0	897,826	0	0	0	152,400	0	1,052,400
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds			897,826				152,400		1,050,226
Reallocated Bonds	2,174								2,174

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Detention Center Access System Replacement

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

8728

This project provides funding to replace the building access system at the Detention Center. Funding is included for licenses, cabling, and various IT components.

Operating impacts includes software licenses and maintenance agreements outside the plan.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings						465,000			465,000
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	465,000	0	0	465,000
SOURCES OF FUNDS									
Transfer from General Fund						465,000			465,000
Reallocated GF Transfer									0
Reallocated Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Elections Voting Equipment

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

Proj #

This project provides funding to update, implement, and/or purchase voting equipment as required by the State Board of Elections. The scope of this project will be determined as the State moves forward with voting equipment selection and additional funding may be needed.

Operating impacts may include maintenance costs and software and hardware support and will be determined as the project scope is defined.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	500,000								500,000
Other									0
EXPENDITURES									
TOTAL	500,000	0	0	0	0	0	0	0	500,000
SOURCES OF FUNDS									
Transfer from General Fund	500,000								500,000
Reallocated GF Transfer									0
Local Income Tax									0
Reallocated Local Income Tax									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Farm Museum New Pavilion

Commissioner District: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to install a new 40' by 100' pavilion at the Farm Museum, located on South Center Street in Westminster.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						99,000			99,000
Land Acquisition									0
Site Work						276,000			276,000
Construction						270,000			270,000
Equipment/Furnishings									0
Other						30,000			30,000
EXPENDITURES									
TOTAL	0	0	0	0	0	675,000	0	0	675,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds						675,000			675,000
Hotel Tax									0
State									0
PROJECTED OPERATING IMPACTS	0	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. 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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	212,000	0	212,000	0	0	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			0

Generator Replacement

Taylor Hockensmith, Senior 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:

- Gorsuch Road Tower Site (2)
- 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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	132,000	139,000	146,000	153,000	161,000	170,000			901,000
Other									0
EXPENDITURES									

TOTAL	132,000	139,000	146,000	153,000	161,000	170,000	0	0	901,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	105,000	139,000	146,000	153,000	161,000	170,000			874,000
Reallocated Bonds	27,000								27,000

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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
Reallocated GF Transfer									0
Local Income Tax									0
Reallocated Local Income Tax									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Parking Lot Overlays

Taylor Hockensmith, Senior 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:

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

Funding increases in FY 21 - 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	279,000	322,000	367,000	436,000	222,000	233,000			1,859,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	279,000	322,000	367,000	436,000	222,000	233,000	0	0	1,859,000
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SOURCES OF FUNDS									
Transfer from General Fund	279,000	322,000	367,000	436,000	222,000	233,000			1,859,000
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 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	824,000	849,000	874,000	900,000	927,000	956,000			5,330,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	824,000	849,000	874,000	900,000	927,000	956,000	0	0	5,330,000
SOURCES OF FUNDS									
Transfer from General Fund	824,000	849,000	874,000	900,000	927,000	956,000			5,330,000
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 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	132,300	139,000	146,000	153,000	160,000	168,000			898,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	132,300	139,000	146,000	153,000	160,000	168,000	0	0	898,300
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SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	132,300	139,000	146,000	153,000	160,000	168,000			898,300
Reallocated Bonds									0

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 gas for props and electricity to light parking lots.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		867,000
Land Acquisition									0
Site Work									0
Construction	1,000,000	1,000,000					4,433,000		6,433,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,000,000	1,000,000	0	0	0	0	5,300,000	0	7,300,000
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SOURCES OF FUNDS									
Bonds							3,650,000		3,650,000
Reallocated Bonds									0
State									0
State Miscellaneous Grants	1,000,000	1,000,000					1,650,000		3,650,000

PROJECTED OPERATING IMPACTS						
	0	10,300	10,610	10,930	11,260	11,600

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 an administrative position, utilities, insurance, trash removal, janitorial services, etc.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			650,000						650,000
Land Acquisition									0
Site Work									0
Construction				6,500,000					6,500,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	650,000	6,500,000	0	0	0	0	7,150,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds			650,000	6,500,000					7,150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	175,210	182,220			