

# **A Quick Guide to the FY 06-11 CIP**

## **Department of Management and Budget**

### **Introduction**

The combined Recommended Operating and Capital Budget books are nearly six hundred pages long and contain a great deal of information. This Quick Guide is intended to serve as a summary of important information and changes, as well as a tool for understanding and locating information in the budget books.

The Recommended Budget is the Department of Management and Budget recommendation to the Commissioners including expenditure recommendations that are consistent with the Commissioners' goals and fundable within projected revenues. The recommendation does not fully allocate projected revenues. The Commissioners will further allocate funds and make changes to Management and Budget's recommendation after considering agency appeals and public input.

Management and Budget will meet with the Commissioners again in April to develop the Commissioners' Proposed Budget. The Proposed Budget will be available for public review and comment around the third week of April. The Public Hearing on the Budget will be held in the Scott Center of Carroll Community College at 7:30 on May 10, 2005. Budget adoption is scheduled for 10:00 on May 24, 2005 in Room 300A of the County Office Building.

### **Revenues (15-18)**

- Strong growth in Local Income Tax has increased our ability to fund school construction projects.
- Declining impact fee collections has reduced our ability to fund school and park construction projects.
- Highway User Revenue from the State is growing though it remains below the level of full formula-funding.
- Program Open Space (POS) funding from the State remains well below the intended level of the program.
- School construction funding from the State remains significantly lower than the funding of just a few years ago. The General Assembly does appear to be interested in increasing funding.
- Agricultural Preservation funds from the State remain at one-half or less of historic levels of funding.
- The Operating Budget has \$28.6 million of revenue that is not allocated to expenditures in the Recommended Budget. Management and Budget recommends using most or all of this for one-time purposes. This is an unusual opportunity to catch up by attacking the long list of infrastructure and facility needs.

## **General Government**

- Carroll Community College Classroom Building #4 (45) – Funding of \$19.7 million is planned for FY 07 and FY 08 for a 77,000 square foot building to accommodate continuing growth in enrollment. Funding and timing of the project are contingent on State approval and participation.
- Carroll Community College Parking Expansion (46) – Funding of \$1.0 million is included in FY 06 to add 270 parking spaces, an increase of 21%.
- Circuit Court Courtroom (48) – Funding of \$0.7 million is included in FY 06 to create a new jury courtroom out of existing space in the Courthouse Annex. An available courtroom is a prerequisite for getting State approval for a fourth Circuit Court judge.
- County Master Plan (50) – Funding of \$0.9 million is planned for FY 06, FY 07 and FY 08 for the first truly comprehensive update implementation of the County Master Plan since the original plan was adopted in 1964. The approach to this effort and plans for citizen involvement are still being refined and could lead to a smaller budget.
- County Phone System Replacement (51) – Funding of \$0.8 million is planned for FY 11 to replace the phone system that serves the County Office Building, the Maintenance Center, the Barrel House, Cooperative Extension, the Detention Center, Sheriff's Headquarters, the Courthouse Annex and the Historic Courthouse. Emerging technologies, the County's needs and our ability to serve our citizens will be evaluated.
- Detention Center (53) – Nearly \$82 million is planned for a new detention center in FY 09 and FY 10. Efforts are currently underway to determine the location size, timing and cost of the project. There is a possibility of State funding participation.
- Detention Center Addition (54) – An addition to the existing detention center was completed several years ago with participation by the State. After a long process of closing the books with the State the County must pick more than \$0.5 million that we believed the State would pay.
- Parking Garage for the Government Campus (70) – Funding of \$3.9 million is planned for FY 09 and FY 10 for an approximately 200 space parking garage to address the difficulties of parking at the county Office Building, the District Court, the Courthouse Annex, the Historic Courthouse and the Board of Education Headquarters.
- Salt Buildings (72) – Funding of \$1.1 million is planned for FY 06, FY 07 and FY 08 for three salt storage buildings to create permanent sites and to speed snow removal.
- Domestic Violence Safe House (73) – Funding of \$1.3 million is planned for FY 07 to provide temporary housing of victims of domestic violence. Grant funding is expected to be available for the project.
- North Carroll Senior Center (75) – Funding of \$6.5 million is planned for FY 10 and FY 11 for the construction of a new 24,500 square foot senior center for the North Carroll area. The Commissioners have discussed accelerating the funding of this project.

- South Carroll Senior Center (76) – Funding of \$6.4 million is planned in FY 06 and FY 07 for a new 24,000 square foot senior center for South Carroll.
- Voting System (79) – Funding of \$0.4 million is included in FY 06 bringing total funding to \$0.9 million for a new voting system mandated by the Federal and State governments.

### **Culture and Recreation**

- Bark Hill Ballfields (87) – Funding of \$0.2 million is included in FY 06 for new ballfields and parking near the Bark Hill Landfill.
- Landon C. Burns Park Ballfields (93) – Funding of \$0.15 million in FY 09 is planned for new ballfields at the Landon C. Burns Park near the Farm Museum.
- Leister Park (94) – Funding of \$0.8 million bringing total funding to \$1.9 million is included in FY 06 and FY 07 for a new multi-use 100-acre park to serve the Hampstead/Manchester area. Most of the park will be devoted to passive use like Hashawha and Piney Run Parks.

### **Public Works**

- Boxwood Drive Extended (114) – Funding of \$0.9 million is planned in FY 09 and FY 10 to extend Boxwood drive to Route 88 near Hampstead.
- Georgetown Boulevard (115) – Funding of \$1.2 million bringing total funding to \$2.2 million is included in FY 06 for an extension of Georgetown Boulevard in Eldersburg to Bennet Road.
- Westminster Area Road plan (126) – Funding of \$38.6 million is planned for possible improvements and new roads in the Westminster area to provide alternatives to traveling on Route 140.

### **Public Schools**

Funding is available to add to the list of school projects to be accomplished in this CIP. Further discussions will be necessary to decide how to address both the Board of Education's priorities and the County's need to address its adequate facilities law.

- Ebb Valley Elementary School (145) – Funding of \$16.1 million is planned in FY 06 and FY 07 for a new elementary school to serve the Manchester area.
- Full-day kindergarten Classrooms (146) – Funding is planned for a number of classroom additions to meet the State requirement to provide full-day instruction to all kindergartners.