

A Quick Guide to the FY 07-12 CIP

Department of Management and Budget

Introduction

The combined Proposed Operating and Capital Budget books are a bit more than 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.

Management and Budget will meet with the Commissioners again in May to develop the Commissioners' Adopted Budget. The Proposed Budget will be available for public review and comment in late April. The Public Hearing on the Budget will be held in the Scott Center of Carroll Community College at 7:30 on May 16, 2006. Budget adoption is scheduled for 10:00 on May 30, 2006 in Room 300A of the County Office Building.

Revenues (17-19)

- 9.09% of Local Income Tax is dedicated to the school system's CIP. Growth, though still strong, is showing some signs of weakening.
- Impact fee collections, which are used to fund school and park construction projects, are at their lowest level in years.
- Highway User Revenue from the State will be fully funded in FY 07 for the first time since FY 03.
- Program Open Space (POS) funding from the State will be fully funded in FY 07.
- Recognizing that the current strong revenue picture will not last, the Commissioners continue to devote additional resources to the Capital Budget, increasing the level of cash funding.

General Government

- 800 MHz Radio System Upgrades & Improvements (45) – Funding of \$1.1 million is included in FY 07 for the addition of the MOSCAD Fire Station Alerting System which allows for notification and sounding of alarms in emergency situations using the 800 MHz paging system, significantly reducing dependence on phone lines.
- Board of Education – Central Offices (47) – Funding of \$41.7 million is included for FY 07 and FY 08 for the design and construction of larger facility and freeing their existing facility for other County uses.
- Carroll Community College Classroom Building #4 (48) – Funding of \$31.5 million is planned for FY 07 and FY 08 for a 77,000 square foot building to accommodate continuing growth in enrollment. The project also includes a parking lot with 270 spaces.

- Carroll County Public Safety Training Center–Relocation (51) – Additional funding of \$4.5 million is included in FY 07 to move the existing training center on Washington Road to a new location.
- Carroll County Public Network (52) – Funding of \$7.4 is included in FY 07 to expand the fiber communications infrastructure that will increase communication capacity, reduce on-going costs and provide redundancy in the communication network for emergency situations.
- Detention Center (57) – \$6 million is planned for additional capacity to house minimum security inmates due to overcrowding of the existing detention center. Efforts are currently underway to determine the location size, timing and cost of the project. There is a possibility of State funding participation.
- Fleet Management-Vehicle Wash (62) – Funding of \$1.2 million is planned in FY 09 for the construction of an automated drive-through vehicle wash to extend the life of our fleet and reduce repair costs.
- New Windsor Middle School Office Complex (73) – Funding of \$6.3 million is included for the renovation of the old New Windsor Middle School. The former school will be used for the headquarters of the Carroll County Public Library. Space will also be provided for community meeting rooms and information technology functions for the County government, the Board of Education and Carroll Community College.
- Salt Buildings (75) – Funding of \$2.4 million is planned for FY 07 and FY 08 for two of three salt storage buildings to create permanent sites and to speed snow removal. One salt building was budgeted in FY 06.
- Domestic Violence Safe House (76) – Grant funding of \$2.7 million is planned for FY 09 to provide temporary housing of victims of domestic violence. Grant funding is expected to be available for the project.
- South Carroll Senior Center (77) – Funding of \$11.2 million is included in FY 07 for 31,400 square foot center.
- Taneytown Library Branch Expansion (80) – Funding of \$1.0 million is included in FY 07 for a 5,000 square foot addition. \$1.7 million was appropriated to this project in FY 05.

Culture and Recreation

- Krimgold Park (92) – Funding of \$2.1 million is included in FY 07 to develop a new active regional park in the South Carroll area which will include ballfields, multi-purpose fields, pavilions, a playground, and a parking area.
- Landon C. Burns Park Ballfields (93) – Funding of \$0.17 million in FY 09 is planned for new ballfields at the Landon C. Burns Park near the Farm Museum.
- Leister Park (94) – Funding of \$1.2 million, bringing total funding to \$2.7 million, is included in FY 07 for a new multi-use 100-acre park including a gymnasium to serve the Hampstead/Manchester area. Most of the park will be devoted to passive use like Hashawha and Piney Run Parks.
- West Carroll Sports Complex (106) – Funding of \$2M is included in FY 07 and FY 10 for the acquisition, design, and development of land in the West Carroll area into a regional park. The location has not been determined.

Public Works

- Boxwood Drive Extended (114) – Funding of \$0.8 million is planned in FY 09 and FY 10 to extend Boxwood drive to Route 88 near Hampstead.
- Monroe Avenue Phase I and II (117-118) – Funding of \$3.5 million is included in FY 07 and FY 08 to provide a traffic alternative to the congested intersection at MD Routes 26 and 32.
- 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. The Comprehensive Plan update process will be critical in determining what we hope to accomplish in this project and how much funding will eventually be necessary.

Public Schools

- Ebb Valley Elementary School (154) – Funding of \$8.4 million is planned in FY 07 and \$15.5 million was appropriated in FY 06 for a new elementary school to serve the Manchester area.
- Full-day kindergarten Classrooms (155-158) – Funding of \$4.7 million for a number of classroom additions at Hampstead, Manchester, Mechanicsville and Runnymede Elementary Schools to meet the State requirement to provide full-day instruction to all kindergartners.
- Northern Area High School (159) – Funding of \$67.0 million is planned for a new High School that will be used to relieve overcrowding in the following high schools: North Carroll, Francis Scott Key, Winters Mill, and Westminster.
- South Carroll Middle School (160) – Funding \$49.5 million is planned for a new middle school that will relieve crowding in the following middle schools: Oklahoma, Sykesville, and Mt. Airy.
- HVAC and Roofing Replacement (164, 167) – Funding of \$2.9 million for HVAC replacement at Robert Moton Elementary School and roof replacement at Sykesville Middle School is included.

Conservation and Open Space

- Agricultural Land Preservation (178) – Funding of \$11.6 million is included for easement purchases. After several years of reduced funding, the State is expected to play a larger with projected funding of \$1.8 million.

Airport Enterprise Fund

- Corporate Hangars (190) – Funding of \$9.5 million, primarily private funding, is planned in FY 08 and FY 09 to build additional corporate hangars. A decision to proceed with this project will be tied to decisions on the Airport Master Plan.
- Runway Expansion (193) – More that \$74 million is included in FY 07-FY 10 for moving the runway and extending it to 6,500 feet. If constructed, the project would be 97.5% funded by the FAA and MAA. A decision to proceed with this project will be tied to decisions on the Airport Master Plan.
- T-Hangars (196) – Funding of \$4.8 million is included in FY 07 for the construction of additional T-Hangars. A decision to proceed with this project will be tied to decisions on the Airport Master Plan.

Solid Waste Enterprise Fund

- Northern Landfill Cell 3 (204) – Funding of \$2.5 million is included in FY 07 and FY 08 for a total of \$7.7 million, to construct the third of five cells at the landfill.

Utilities Enterprise Fund

- Bramble Hills Well System Rehabilitation (210) – Funding of \$0.5 million is included in FY 07 and FY 08, for a total of \$0.7 million, to bring the system to current standards.
- Freedom Wastewater Treatment Plant Expansion (213) – Funding of \$1.5 million is planned for FY 08-FY 10 to expand capacity from 3.5 to 4.2 million gallons per day.
- Freedom Water Treatment Plant Expansion (214) – Funding of \$8.3 million, for a total of \$22.8 million, is included in FY 07 to build a 4.0 million gallon per day facility next to the existing plant.