# Quick Guide to the FY 08-13 Capital Fund

## Introduction

The Adopted Budget is more than four hundred pages long and contains 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 information in the budget books. Significant one-time capital projects are listed by category and include a description of the project, the amount of appropriation, and projected operating impacts.

**Revenues**

- $19 million in property tax directly appropriated to the CIP in FY 08 for one-time expenditures in addition to 3% of property tax dedicated to Ag Pres and Road projects. After several years of strong revenue growth and devoting additional funding to the CIP, no additional funding beyond 3% of property tax planned for FY 09-13.
- 9.09% of Local Income Tax is dedicated to the school system's CIP. FY 07 collections expected to be below FY 06.
- Impact fee collections, which are used to fund school and park construction projects, are at their lowest level in years.
- Portion of Highway User Revenue to be directly appropriated to the CIP for road projects beginning in FY 08.
- Bonding of $107.3 million is included in the FY 08 CIP with a term of twenty years to primarily fund the new Northern Area High School, agricultural land preservation, land acquisition, a new Criminal Justice building, and Carroll Community Classroom #4.

**Public Schools**

- Freedom Elementary Kindergarten Addition – Funding of $4.1 million for the construction of four new kindergarten classrooms at the Freedom Elementary school is planned in FY 08. The State now requires full-day instruction to all kindergartners. Projected operating impacts of $35k per year include contractual services, maintenance, utilities, and insurance.
- Northern Area High School − Funding of $72.8 million for the construction and furnishing of a new 215,780 square foot high school to be located in the northern region of the County. Full-year projected operating impacts of approximately $5 million include a Principal, teachers, custodial and other core staff, contractual services, maintenance, utilities, and insurance.
- South Carroll Fine Arts Addition – Funding of $24.7 million beginning in FY 08 for the construction of a Fine Arts Addition to South Carroll High School. The project will consolidate art, music, and performance space in one area of the

building and provide an auditorium of comparable size and quality to the other high schools in Carroll County. This project has State planning approval. Projected operating impacts of approximately $100k per year include contractual services, maintenance, utilities, and insurance.

- South Carroll Middle School – Funding of $54.6 million is planned for a new middle school beginning in FY 10 to relieve crowding in Oklahoma, Sykesville, and Mt. Airy Middle Schools. This school is scheduled to open in FY 13. Projected annual operating impacts of $4.4 million include a Principal, teachers, custodial, and other core staff, contractual services, instructional supplies and materials, utilities, and insurance.
- South Carroll Elementary School – Funding of $31.1 million is planned for the construction of a new elementary school in the southeast region of the county beginning in FY 12 to relieve crowding in Eldersburg, Carrolltowne, Piney Ridge, Linton Springs and Freedom elementary schools. This school is scheduled to open in FY 15. Projected operating impacts are not reflected in the six-year operating plan due to the school opening beyond the six-year plan.
- HVAC Replacement Westminster High School – Funding of $27.8 million beginning in FY 08 for the replacement of the 37-year old HVAC system at Westminster High School. State participation in this project is planned at $7.0 million.

**Conservation and Open Space**

- Agricultural Land Preservation – Funding of $10.8 million is included for easement purchases in FY 08. After several years of reduced funding, the State is expected to play a larger role with projected funding of $3.5 million in FY 08. The County uses a mix of property tax, agricultural transfer tax, bonds and state participation to fund the agricultural land preservation program.
- Patapsco Road Watershed Project – $1.4 million is planned in FY 08–FY 12 to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River. Multiple individual projects, such as stream restorations, storm water management ponds, and stream crossing structures, will be designed and constructed in an effort to eliminate flooding conditions, roadway deterioration, and improve water quality in the watershed.
- Reservoir Development – $163 million is planned for development of two reservoirs, Gillis Falls (Southwestern) and Union Mills (Northern-central), in order to address water supply issues in Carroll County. Planned funding includes land acquisition, engineering, permitting and construction of the reservoirs and associated facilities. $43 million is included in FY 08-13; the remaining $120 million is planned past this CIP.
- Storm Water Facility Maintenance – $2.8 million is planned in FY 08–FY 13 for the rehabilitation or reconstruction of existing county-owned storm water management facilities.
- Watershed Assessment & Improvements (NPDES) – $5.0 million is planned in FY 08–FY 13 to map and assess the condition of the storm sewer systems and implementation of watershed improvement projects within Carroll County.

**Public Works**

- Englar Road Roundabout − Funding of $0.8 million is planned in FY 09 for the construction of a roundabout on Englar Road and Monroe Street in Westminster to improve traffic circulation in this heavily congested area. Feasibility studies are being performed on the project.
- Market Street Extended – This project provides planned funding of $1.3 in FY 09 and FY 10 for the construction of a more direct connection to MD 140 from Old Westminster Pike. The connection to MD 140 will be located at the existing traffic signal at Market Street in Westminster.
- Monroe Avenue Phase I and II – Funding of $2.1 million is included in FY 08 and FY 09 to allow some traffic to avoid congestion around MD Routes 26 and 32 located in Eldersburg. Total project cost is estimated at $3.6 million with prior year appropriations of $1.5 million.
- Ridge Road Improvements – $2.6 million is planned in FY 09 and FY 10 for improvements to various road segments and intersections in the Eldersburg area that will relieve traffic congestion and improve the levels of service.
- Westminster Area Road Plan – Funding of $6.8 million from FY 10–FY 13 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.

**Culture and Recreation**

- Bennett Cerf Park – Funding of $0.2 million is planned in FY 11 for improvements to the existing park located in Westminster. Improvements will include a new pavilion, climbing rock, picnic tables, benches and improvements to the existing two bridges.
- Double Pipe Creek Park – Funding of $0.1 million is included in FY 08 to complete the development of the park located in Detour. The funding will provide a picnic pavilion, tot lot installation, landscaping, 25-car parking lot and accessible walkways. Projected operating impacts of $3k per year include mowing, general maintenance, and mulch replacement
- Middlebrooke Trail – Funding of $0.2 million is planned in FY 08 to construct a 6,800 linear foot, six-foot wide macadam multi-use trail in Westminster. The trail will extend from the parking lot at the Carroll County Health Department located on South Center Street through the wooded area to the south of the Middlebrooke development and emerge at the entrance of the Farm Museum.
- Piney Run Nature Center Auxiliary Classroom – Funding of $0.1 million is planned in FY 08 for the construction of a 700 square foot classroom to be located next to the Piney Run Park Nature Center located in Sykesville. The additional space along with the existing library will allow for larger programs. Projected operating impacts of $2k per year include utility and insurance costs.
- Westminster Community Pond Renovations − Funding of $0.4M is planned in FY 08 for a new entrance, pond improvements, two picnic shelters, and a walking trail.

**General Government**

- Carroll Community College Classroom Building #4 – Funding of $36.5 million in FY 08 for a 77,000 square foot building to accommodate continuing growth in enrollment. The project includes a parking lot with 270 spaces. $2.5 million was appropriated in FY 07. The state has committed to $21.0 million or 57.6% of the total cost. Operating impacts of $.8 million starting in FY 10 include additional custodial and support staff, utility costs, maintenance supplies and materials, and insurance.
- Carroll County Criminal Justice Building – Funding of $25.0 million is included in FY 08 for the design and construction of a facility to provide space to relocate Sheriff Services as well as provide future space needs for other court related functions. $2.5 million was previously appropriated to this project as Sheriff Services Relocation. This project replaces a new BOE headquarters, which would have allowed their current headquarters to provide space for law enforcement and court functions. Operating impacts of $.33 million starting in FY 09 include facility maintenance, insurance, and utility costs.
- Carroll County 800 MHz & 911 System – Funding of $3.9 million is included in FY 08–FY 13 to extend the life of the existing analog radio system and delay the need for a larger 800MHz digital system.
- Fleet Management-Vehicle/Equipment Wash – Funding of $1.2 million is planned in FY 08 for the construction of an automated drive-through vehicle wash to reduce funding and time devoted to corrosion related repairs. Operating impact of $12 k per year include equipment maintenance, utilities, and insurance.
- Library – Finksburg Branch – Funding of $0.7 million is appropriated in FY 08 for the addition of a new 15,000 square foot library. This will be the sixth library branch in Carroll County. Funding of $5.4 million was appropriated in prior years. Projected operating impacts of $.3 million in FY 08 increasing to $.9 million in FY 09 and beyond include additional staff, operation costs, utility costs, maintenance supplies and materials, upkeep of the new facility and insurance.
- Minimum Security Facility – $4.7 million is planned for additional capacity to house minimum security inmates and delay the need for a major detention center expansion. Efforts are currently underway to determine the location, size, timing and cost of the project. There is a possibility of State funding. Full year operating impacts starting in FY 10 include the addition of twelve Correctional Officer positions, utilities, and ITS equipment.
- South Carroll Senior and Community Center – Funding of $0.2 million is included in FY 08 for a 31,400 square foot center including a gym. Prior appropriations to the project were $11.7 million. The Maryland Department of Aging has appropriated $0.6 million towards the project. Projected operating impacts of $.2 million beginning in FY 08 include utility costs, maintenance supplies and materials, upkeep of the building, insurance, janitorial services, and one recreation position.