

# **A Quick Guide to the FY 08-13 CIP**

## **Department of Management and Budget**

### **Introduction**

The combined Recommended 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.

The Recommended Budget is the Department of Management and Budget's recommendation to the Commissioners including expenditure recommendations that are consistent with the Commissioners' goals and fundable within projected revenues. The Commissioners will 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 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 2, 2007. Budget adoption is scheduled for 10:00 on May 22, 2007 in Room 300A of the County Office Building. The Recommended Budget and the Proposed Budget will be available on-line at <http://ccgovernment.carr.org/ccg/budget>.

### **Revenues (15-17)**

- \$13 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. 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. Changes in the State's distribution method results in revenue shortfall.
- 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.

## **General Government**

- Carroll Community College Classroom Building #4 (44) – Funding of \$36.5 million is planned for 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. \$2.5 million was appropriated in FY 07. The state has committed to a level of funding for this project of \$21.0 million or 57.6% of the total cost.
- Carroll County Criminal Justice Building (47) – 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.
- Carroll County 800 MHz & 911 System (48) – Funding of \$3.9 million is included in FY 08–FY 13 for extending the life of the existing analog radio system until a transition to digital can be accomplished.
- Fleet Management-Vehicle/Equipment Wash (56) – Funding of \$1.2 million is planned in FY 08 for the construction of an automated drive-through vehicle wash.
- Library – Finksburg Branch (62) – 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.
- Minimum Security Facility (66) – \$4.7 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.
- Salt Buildings (68) – Funding of \$1.0 million is planned in FY 08 for one of three salt storage buildings to create permanent sites and to speed snow removal. Two salt buildings were previously appropriated; one in FY 06 and one in FY 07.
- South Carroll Senior Center (72) – Funding of \$0.2 million is included in FY 08 for a 31,400 square foot center. Prior appropriations to the project were \$11.7 million. The Maryland Department of Aging has appropriated \$0.6 million towards the project.

## **Culture and Recreation**

- Bennett Cerf Park (81) – Funding of \$0.2 million is planned in FY 11 for improvements to the existing park. Improvements will include a new pavilion, climbing rock, picnic tables, benches and improvements to the existing two bridges.
- Double Pipe Creek Park (84) – Funding of \$0.1 million is included in FY 08 to complete the development of the park. The funding will provide a picnic pavilion, tot lot installation, landscaping, 25-car parking lot and accessible walkways.

- Middlebrooke Trail (86) – Funding of \$0.2 million is planned in FY 08 to construct a 6,800 linear foot, six-foot wide macadam multi-use trail. 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 (91) – 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 Nature Center. The additional space along with the existing library will allow for larger programs.
- 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.

### **Public Works**

- Boxwood Drive Extended (104) – Funding of \$0.9 million is planned in FY 09 and FY 10 to extend Boxwood drive to Route 88 near Hampstead.
- Englar Road Roundabout (105) – Funding of \$0.8 million is planned in FY 09 for the construction of a roundabout on Englar Road and Monroe Street to improve traffic circulation in this heavily congested area. Feasibility studies are being performed on the project.
- Market Street Extended (110) – This project provides planned funding 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.
- Monroe Avenue Phase I and II (111–112) – 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. Total project cost is estimated at \$3.6 million with prior year appropriations of \$1.5 million.
- Ridge Road Improvements (115) – \$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 (120) – 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.

### **Public Schools**

- Freedom Elementary Kindergarten Addition (147) – 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.
- South Carroll Fine Arts Addition (148) – Funding of \$24.7 million is planned 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.

- South Carroll Middle School (149) – Funding \$54.6 million is planned for a new middle school in FY 10 and FY 11 that will relieve crowding in the following middle schools: Oklahoma, Sykesville, and Mt. Airy. This school is scheduled to open in FY 12.
- South Carroll Elementary School (150) – Funding of \$30.8 million is planned for the construction of a new elementary school in the southeast region of the county in FY 13 that will relieve crowding in the following elementary schools: Eldersburg, Carrolltowne, Piney Ridge, and Freedom. This school is scheduled to open in FY 14.
- HVAC Replacement Westminster High School (153) – Funding of \$27.8 million is planned in FY 08 and FY 09 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 (166) – Funding of \$10.3 million is included for easement purchases in FY 08. After several years of reduced funding, the State is expected to play a larger with projected funding of \$3.5 million.
- Patapsco Road Watershed Project (168) – \$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.
- Reservoir Development (169) – \$166 million is planned for development of two reservoirs, Gillis Falls and Union Mills, in order to address insufficient water supply issues in Carroll County. Planned funding includes land acquisition, engineering, permitting and construction of the reservoirs and associated facilities.
- Storm Water Facility Maintenance (171) – \$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) (172) – \$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.

### **Airport Enterprise Fund**

- Corporate Hangars (180) – 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.
- New Terminal Building (183) – Funding of \$2.7 million is planned in FY 08 for the construction of a new terminal building for airport administration, corporate aviation crew accommodations, and conferences and meetings.
- Runway Expansion (184) – More than \$74.0 million is included in FY 08-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.

### **Solid Waste Enterprise Fund**

- Entrance – Northern Landfill (188) – \$2.6 million is planned in FY 09–FY 11 for the construction of a new entrance, improved internal road system and new scales.
- Northern Landfill Cell 3 (191) – Funding of \$0.5 million is included in FY 08 for the completion of the Northern Landfill cell #3. This cell will be the third developed cell of a total of five planned cells. The total cost of the project is \$6.3 million, with \$5.8 million previously appropriated.

### **Utilities Enterprise Fund**

- Freedom Water Treatment Plant Transmission Main (209) – Funding of \$4.1 million is included in FY 08 to replace the existing sixteen inch main with a twenty inch main. The increased size will handle the additional flows from the expansion of the plant from 3 million gallons per day to seven million gallons per day.
- Shiloh Wastewater Pumping Station Renovation (225) – Funding of \$1.5 million is planned for an upgrade to the existing Shiloh wastewater pumping station.