

Quick Guide to the FY 09-14 Capital Fund

Introduction

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. 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

- 3% of Real Property tax revenue is appropriated directly from the General Fund to the CIP for Agricultural Preservation and Roads. After several years [FY 06-08] of strong revenue growth and devoting funding beyond the 3%, the County has returned to the 3% level and anticipates maintaining this level of funding through FY 14.
- 9.09% of Local Income tax is appropriated directly from the General Fund to the CIP for school construction.
- Impact fee collections, which are used to fund school and park construction projects, are at their lowest level in years due to problems in the housing market.
- The County began to directly appropriate a portion of Highway User Revenue to the CIP for road projects beginning in FY 08. This continues in FY 09 and through FY 14. The amount being dedicated is planned to increase throughout the CIP.

General Government

- Carroll County 800 MHz & 911 System - Planned funding of \$27.5 million is included in FY 09–FY 14 to extend the life of the existing analog radio system until a transition to digital can be accomplished. This project provides the foundation for a transition to a digital system with the conversion to a digital system planned to begin in FY 13.
- County Phone System Replacement – This project provides planned funding of \$1.0 million in FY 11 to replace the county government phone system, originally installed in 1998, with a new Voice over Internet Protocol system (VOIP). Emerging technologies and the County's changing needs will be evaluated before the selection of the new system. Project operating impacts of approximately \$0.08 million for a maintenance agreement and telephone replacement.
- Direct Recording Electronic Voting Machines – This project provides additional funding of \$.19 million in FY 10, for the County's portion of the exiting state mandated voting system.
- Government Complex – Funding of \$7.0 million is included for the future expansion of the Carroll County Government Complex for a minimum security detention center, parking and other potential government related facilities.

- Government Office Building – This project provides \$4.5 million in funding to purchase and renovate a facility that could be used for a law enforcement headquarters and other County government functions. Project operating impacts of \$0.2 million per year include maintenance, insurance, and utility costs.
- Westminster Library Branch Renovation – This project provides \$0.59 million in FY 09 to renovate the branch. This branch is 27 years old, which makes it the oldest in the county. State participation in this project is planned at \$0.44 million.
- Minimum Security Facility – \$6.8 million is provided in FY 09 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. Projected operating impacts of \$1.0 million per year include the addition of twelve Correctional Officer positions, utilities, ITS, and public safety equipment.

Culture and Recreation

- Bennett Cerf Park Revitalization – Funding of \$0.4 million is provided in FY 09 and 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.
- Krimgold Park - This project provides \$0.2 million of additional funding in FY 09 to develop an active regional park in the South Carroll area which will include ball fields, multi-purpose fields, pavilions, a playground, and a parking area. Projected operating impacts of \$0.02 million per year include mowing equipment and on-going maintenance costs of field maintenance supplies, trash removal, spot-a-pot rentals, and insurance.
- Leister Park - This project provides \$0.2 million of additional funding for a new multi-use 100-acre park which will include a multi-purpose field and baseball/softball field, a playground, picnic shelters, walking trails and a parking area. Projected operating impacts of \$0.02 million per year include mowing equipment and on-going maintenance costs of field maintenance supplies, trash removal, spot-a-pot rentals, and insurance.

Public Works

- Dickenson Road – Funding of \$0.1 million is provided in FY 09 and FY 10 to construct an east-west service road to the north of MD 26 to improve traffic circulation and safety. The project will provide a connection between an existing developer-built road and Hemlock Lane.
- Englar Road Roundabout – Funding of \$0.9 million is provided in FY 09 for the construction of a 2-lane roundabout on Englar Road and Monroe Street to improve traffic circulation in this heavily congested area. The concentration of commercial businesses in this area challenges access to Englar Road and MD 140. A feasibility study has been completed, and the next phase is to hire a consultant to create engineering plans to guide construction.

- Market Street Extended – This project provides \$1.9 million of 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.
- Ridge Road Improvements – \$2.6 million is provided 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 \$9.0 million from FY 10–FY 14 is planned for possible improvements and new roads in the Westminster area to provide alternatives to traveling on Route 140. The transportation component of the Pathways Plan will identify and prioritize future transportation infrastructure needs. Additional funding may be appropriated in future years to address the needs that will be identified through the Pathway's Plan.

Public Schools

- Full-Day Kindergarten Additions – This project provides planned funding for additions at those elementary schools that were not previously expanded for full-day kindergarten. The State mandated full-day kindergarten for all students by FY 08. Projected operating impacts of \$0.04 million per year include contractual services, maintenance, utilities, and insurance.
- Manchester Valley High School – This project provides an additional \$11.0 million in funding in FY 09 for equipment and furnishings for this new 215,780 square foot school, which is scheduled to open in FY 10. Full year projected operating impacts of approximately \$5.0 million include a principal, teachers, custodial and other core staff, contractual services, maintenance, utilities, and insurance.
- South Carroll Middle School – Funding of \$54.6 million is planned for a new middle school in FY 10-12 to relieve crowding in Oklahoma, Sykesville, and Mt. Airy Middle Schools. This school is scheduled to open in FY 13. Full year projected operating impacts of approximately \$4.0 million include a principal, teachers, custodial and other core staff, contractual services, maintenance, utilities, and insurance.
- South Carroll Elementary School – Funding of \$31.1 million is planned in FY 12-14 for the construction of a new elementary school in the southeast region of the county to relieve crowding in Eldersburg, Carrolltowne, Piney Ridge, Linton Springs and Freedom elementary schools. This school is scheduled to open in FY 15. State participation on this project is planned at \$12.5 million. Full year operating impacts are not included due to school opening beyond the six year plan.
- South Carroll Fine Arts Addition – Funding of \$27.7 million is provided in FY 09 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. State participation on this project is planned at \$10.3 million. Projected operating impacts of \$0.2 million include contractual services, maintenance, utilities and insurance.

- William Winchester Elementary Full Day Kindergarten addition - This project provides \$5.6 million of funding in FY 09-10 for the construction of new square footage for four new kindergarten classrooms, and one new pre-kindergarten classroom. It also includes the construction of an elevator to make the new classrooms accessible to the existing school, and the renovation of the existing kindergarten classrooms into itinerant resource rooms. State participation on this project is planned at \$2.5 million. Projected operating impacts of \$0.05 million include teachers, custodial and other core staff, contractual services, maintenance, utilities, and insurance.
- Winfield Elementary Full Day Kindergarten addition - This project provides \$2.6 million in funding in FY 09-10 for the construction of new square footage for three new kindergarten classrooms. State participation on this project is planned at \$1.1 million. Projected operating impacts of \$0.03 million include teachers, custodial and other core staff, contractual services, maintenance, utilities, and insurance.
- HVAC Replacement Westminster High School – Funding of \$24.9 million is in FY 09 for the replacement of the 37 year old HVAC system at Westminster High School. State participation in this project is planned at \$15.1 million.

Conservation and Open Space

- Agricultural Land Preservation – Funding of \$8.3 million is included for easement purchases in FY 09. The State’s level of funding was at \$2.5 million in FY 08 but is expected to drop to \$1.25 million in FY 09. The County uses a mix of property tax, agriculture transfer tax, bonds, and state participation to fund the agricultural land preservation program.
- Patapsco Road Watershed Project – \$2.6 million is planned in FY 09–FY 14 to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River.
- Storm Water Facility Maintenance – \$3.0 million is planned in FY 09–FY 14 for the rehabilitation or reconstruction of existing county-owned storm water management facilities.
- Water Development – The FY 09-14 CIP provides \$49.2 million of funding for water source development and infrastructure, with \$127.0 million planned beyond the six-year CIP. The development of water sources includes the purchase of land and the construction of reservoirs in both the Gillis Falls and Union Mills watersheds. Planned funding includes land acquisition, engineering, permitting and construction of the reservoirs and associated facilities.
- Watershed Assessment & Improvements (NPDES) – \$5.0 million is planned in FY 09–FY 14 to map and assess the condition of the storm sewer systems, implement watershed improvement projects, and mitigate at least 10% of impervious surface areas within Carroll County.