

# **A Quick Guide to the FY 09-14 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 PM on May 13, 2008. Budget adoption is scheduled in Room 300A of the County Office Building at 2:30 PM on May 27, 2008. The Recommended Budget and the Proposed Budget will be available on-line at <http://ccgovernment.carr.org/ccg/budget>.

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

- 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 (41-71)**

- Carroll County 800 MHz & 911 System (46) – 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.
- CCPN (47) – \$1.5M in supplemental funding in FY 09 will be used for a school security system.
- County Phone System Replacement (49) – This project provides planned funding of \$850k 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.
- Direct Recording Electronic Voting Machines (53) – This project provides additional funding of \$185k in FY 10, for the County's portion of the exiting state mandated voting system.
- Government Office Building (56) – 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.
- Westminster Library Branch Renovation (62) – This project provides \$680k in FY 09 to renovate the branch. This branch is 27 years old, which makes it the oldest in the county.
- Minimum Security Facility (63) – \$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.
- Parking Garage for County Office Building Complex (64) – \$8.0 million is provided in FY 09 for a parking garage to address the immediate and future needs for parking in the County Government Complex.

## **Culture and Recreation (75-87)**

- Bennett Cerf Park Revitalization (77) – Funding of \$0.3 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.
- Krimgold Park (79) - This project provides \$185K of additional funding in FY 09 to develop a active regional park in the South Carroll area which will include ball fields, multi-purpose fields, pavilions, a playground, and a parking area.
- Leister Park (80) - This project provides \$242K 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.

### **Public Works (91-128)**

- Dickenson Road (96) – Funding of \$106K 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 (97) – 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 (101) – This project provides \$1.3 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 (107) – \$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 (114) – 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 (131-158)**

- Full-Day Kindergarten Additions (142) – 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; however, only eleven schools have been expanded to accommodate this effective doubling of the kindergarten population.
- Manchester Valley High School (143) – This project provides an additional \$11.0 million in funding in FY 09 for equipment and furnishings for the school. This school is scheduled to open in FY 10. This project is fully funded by the County.
- South Carroll Middle School (144) – 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. There is no state funding expected on this project.
- South Carroll Elementary School (145) – 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.

- South Carroll Fine Arts Addition (146) – 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.
- William Winchester Elementary Full Day Kindergarten addition (147) - 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 at William Winchester Elementary. 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.
- Winfield Elementary Full Day Kindergarten addition (148) - This project provides \$2.6 million in funding in FY 09 and FY 10 for the construction of new square footage for three new kindergarten classrooms at Winfield Elementary School. State participation on this project is planned at \$1.3 million.
- HVAC Replacement Westminster High School (151) – 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 (161-172a)**

- Agricultural Land Preservation (163) – Funding of \$8.0 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.
- Government Complex (165) – 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.
- Patapsco Road Watershed Project (168) – \$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 (171) – \$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 (172) – The FY 09-14 CIP provides \$49.2 million of funding for water source development and infrastructure, with \$127 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) (172a) – \$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.

### **Airport Enterprise Fund (179-183)**

- Corporate Hangars (180) – Funding of \$8.0 million, solely from private funding, is planned in FY 09 to build additional corporate hangars. A decision to proceed with this project will be tied to decisions on the Airport Master Plan.
- Fuel Farm – Additional Jet A Fuel Storage (181) – This project provides \$565k in planned funding in FY 12 for the addition of 24,000 gallons of additional storage of Jet A fuel at the airport fuel site. The project includes the integration of piping, metering, and electrical controls into the existing fuel farm. 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.
- Runway Expansion (183) – Approximately \$69.0 million is included in FY 09-FY 14 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 (187-195)**

- Entrance – Northern Landfill (189) – \$3.1 million is planned in FY 09–FY 11 for a new entrance to the landfill from Route 140 to improve safety for all in-bound and out-bound vehicles. The project also includes an improved internal road system, additional scales and the replacement of landfill office/crew space and recycling facilities. The improved internal road system and new scales would further enhance the safe operation of the landfill by separating large commercial truck traffic from residential drop-off operations.
- Replacement Scales at Northern Landfill (192) - This project provides \$250k in planned funding in FY 12 to replace the scales at Northern Landfill. The original scales were put into operation in 1996. Scales are needed to accurately record the weight of waste for billing and to track the amount and types of waste for planning purposes.
- Site New Landfill (193) – This project provides \$1.4 million in FY 11 – 14. The planned funding includes an analysis process for selecting properties for feasibility such as soil borings, test wells, and monitoring. After a site is selected, general overall design of the property would include placement of cells, depth and grading. This project does not include funding for land acquisition or the development of a new landfill.

### **Utilities Enterprise Fund (199-226)**

- Gaither Road 8” Sewer Line (209) - This project provides \$3.0 million in funding for approximately 3.6 miles of eight inch sewer line along Obrecht Road and down Gaither Road to the County line, to the existing pumping station. Approximately 275 parcels will be connected to this sewer line along Obrecht and Gaither Roads, and connecting side streets, including Gaither Manor Apartments.

- Gaither Road 8” Water Main (210) - This project provides \$4.2 million in planned funding for approximately 3.6 miles of eight-inch water line to serve existing and planned development along Gaither Road and all side streets. This line would extend from Obrecht Road to the ends of Gaither Road and Patapsco Drive. Approximately 275 parcels will be connected to this water line, including Gaither Manor Apartments.
- Hampstead Waste Activated Sludge Tank Renovation (215) - This project provides \$0.8 million in funding to renovate tank components for sludge storage and thickening units last upgraded in 1984. The existing concrete tank structures are suitable for continued service but the majority of the tank sludge piping and valves require replacement. Upgrading this process will reduce wear on other process components.
- Replace Force and Gravity Sewer Mains at North Station (219) - This project provides \$0.8 million in funding for a replacement force main (built in 1970) and construction of a new gravity main to meet existing demand and allow for future development near the North Station facility located near the intersection of Maryland Routes 30 and 482. This project replaces the existing six-inch force main installed in 1969 with a new eight-inch force main. The new gravity main will be designed to meet the existing main near Panther Drive.
- Sykesville Interceptor–Upgrade/Repair Sewer Main (223) - This project provides \$4.7 million in planned funding for the upgrade and repair of the 12-inch sewer main that runs parallel to the railroad tracks and the South Branch Patapsco River, from the Schoolhouse Road area to Main Street in the Town of Sykesville. This project will be coordinated with the Gaither Road sewer line project. Included in the funding in FY 13 is a new pumping station.