

A Quick Guide to the FY 10-15 CIP

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.

Revenues

- Approximately 3% of Real Property tax revenue is appropriated directly to the CIP for Agricultural Preservation. After several years [FY 06-08] of strong revenue growth and devoting funding beyond the 3%, the County has returned to this level and anticipates maintaining this level of funding through FY 15.
- 9.09% of Local Income tax is appropriated directly to the CIP for school construction.
- \$35.2 million in bonds are budgeted for FY 10 with \$33.2 million in the Capital Fund, \$1.7 million in the Airport Enterprise Fund, and \$0.3 million in the Solid Waste Enterprise Fund.
- 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.
- A portion of Highway User Revenue is directly appropriated to the CIP for road projects.

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; however, only eleven schools have been expanded to accommodate this effective doubling of the kindergarten population. This CIP includes separate projects for William Winchester, Winfield, and Robert Moton Elementary Schools which have all received State planning approval. Planned funding for additions for the remaining schools are in this project until State planning approval is granted.
- Mt. Airy Middle Modernization and Addition – This project will address the need to modernize the aging Mt. Airy Middle School building, and the need to provide additional middle school capacity in the southwestern portion of the County. Due to the fiscal and educational costs associated with conducting an occupied renovation, a feasibility study needs to be performed in fiscal year 2010 to determine the best option for addressing the need for modernization and the need for additional capacity. This project is planned for FY 11-13 at a cost of \$38.2M.
- Robert Moton Elementary Kindergarten Addition – This project provides \$3.7 million of funding in FY 10-11 for the construction of two kindergarten classrooms, one pre-kindergarten classroom, and a community use room to accommodate the Families Learning Together Program. It also includes funding the construction of a canopy from the front door to the student drop off area. State participation on this project is planned at \$1.5 million.

- South Carroll Elementary School – Funding of \$30.4 million is planned in FY 15 and beyond the Plan 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 18. State participation on this project is planned at \$11.5 million.
- William Winchester Elementary Full-Day Kindergarten addition – This project provides \$4.3 million of funding in FY 09-10 for the construction of four new kindergarten classrooms, and one new pre-kindergarten. It also includes an elevator to make the new classrooms accessible to the existing school, and the renovation of the existing kindergarten classrooms into reading, speech or math resource rooms. State participation on this project is planned at \$1.8 million.
- Winfield Elementary Full-Day Kindergarten addition – This project provides \$2.4 million in funding in FY 09 and FY 10 for the construction of two new kindergarten classrooms and an addition to replace the displaced program areas. State participation on this project is planned at \$1.1 million.

Conservation and Open Space

- Agricultural Land Preservation – Funding of \$17 million is included for easement purchases in FY 10 including \$15.7 million of cash funding to support IPA purchases.
- Patapsco Road Watershed Project – \$1.4 million is planned in FY 10–FY 15 to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River.
- Rural Legacy – Funding of \$1.5 million has been awarded by the State.
- Storm Water Facility Reconstruction (88) – \$3.5 million is planned in FY 10–FY 15 for the rehabilitation or reconstruction of existing county-owned storm water management facilities.
- Water Development – The FY 10–FY 15 CIP provides \$49.3 million of funding for water source development and infrastructure, with \$119 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) – \$5.3 million is planned in FY 10–FY 15 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.

Public Works

- Georgetown Boulevard – This project provides \$12.7 million in FY 10-15 CIP to extend Georgetown Boulevard north to Progress Way. This is Phase I of a two-phase plan to extend Georgetown to Bennett Road. It will provide an alternative to traveling through the intersection of MD Routes 26 and 32, improve the traffic pattern, and provide access to potential new commercial/industrial land located northeast of the extension. \$5 million of prior adopted projects are being reappropriated to this project including: Monroe Phase I, Westminster Area Alternative Roads Plan, MacBeth Way, and Englar Road Roundabout.
- Market Street Extended – This project provides \$0.5 million of funding in FY 10 for land acquisition and \$1.4 million of funding in FY 15 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 – \$2.5 million is provided in FY 11 for improvements to various road segments and intersections in the Eldersburg area that will relieve traffic congestion and improve the levels of service.
- Route 26 Road Improvements for SCHS Fine Arts Addition – This project provides \$0.1 million for road improvements required by State Highway Administration.

Culture and Recreation

- Bennett Cerf Park Revitalization – Funding of \$0.3 million is planned in FY 11 for improvements to the existing park. Improvements will include a new pavilion, a climbing rock, picnic tables, benches and improvements to the existing two bridges.
- Krimgold Park – This project provides \$1.0 million of reappropriated funding in FY 10 for a total of \$5.8 million 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.

General Government

- Carroll County 800 MHz & 911 System – This project provides funding of \$26.8 million in FY 10–FY 15. Included in this project is funding to extend the life of the existing analog radio system until a transition to digital can be accomplished. The conversion to a digital system is planned to begin in FY 13.
- County Phone System Replacement – This project provides planned funding of \$0.85 million in FY 12 to replace the County government phone system, originally installed in 1998, with a new Voice over Internet Protocol system (VOIP).
- Westminster Library Branch Renovation – This project provides \$0.3 million in FY 10 to renovate the branch.
- Detention Center Renovation – Planned funding of \$0.25 million in FY 12 to renovate the work release unit of the current detention center. This project will begin after the completion of the Minimum Security Detention Center.
- Voting Machines – New Optical Scan – Planned funding of \$0.6 million is included in FY 10–FY 15 for the State-mandated new voting system.