

A Quick Guide to the FY 10-15 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 12, 2009. Budget adoption is scheduled in Room 300A of the County Office Building on May 26, 2009. The Recommended Budget and the Proposed Budget will be available on-line at <http://ccgovernment.carr.org/ccg/budget>.

Revenues

Approximately 3% of Real Property tax revenue is appropriated directly from the General Fund 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.
- \$30.8 million in bonds are budgeted for FY 10 with \$28.8 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. 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 prekindergarten 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 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 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 new square footage for 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 \$8.2 million is included for easement purchases in FY 10. \$5.6 million is cash funding made available for IPA purchases in FY 10.
- 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 Maintenance – \$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 \$48 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) – \$5.2 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 northward 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 and include: 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, 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. This conversion to a digital system is planned to begin in FY 13.
- County Phone System Replacement – This project provides planned funding of \$850k in FY 12 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.
- Westminster Library Branch Renovation – This project provides \$343k in FY 10 to renovate the branch. This branch is 27 years old, which makes it the oldest in the county.
- Detention Center Renovation – Planned funding of \$250k 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 facility.
- 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.

Airport Enterprise Fund

- Runway Expansion – Approximately \$69.0 million is included in FY 10-FY 15 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. Final decisions to move forward with this project have not been made by the Board of County Commissioners or the Federal Aviation Administration.

Solid Waste Enterprise Fund

- Northern Landfill - Entrance – \$2.7 million is planned in FY 10–FY 11 for a new entrance to the landfill from Route 140 to improve safety for all in-bound and out-bound vehicles. This 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 enhance the safe operation of the landfill by separating large commercial truck traffic from residential drop-off operations.
- Northern Landfill -Replacement Scales - This project provides \$250K in planned funding in FY 13 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 – This project provides \$1.5 million in FY 12–15. 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

- Freedom District – Relief Sewer No. 2 – This project provides \$1.3 million in funding to add a relief sewer from Johnsville Road to ultimately connect to an existing 12-inch sewer main along MD 32.
- Freedom Wastewater Treatment Plant ENR – This project provides \$10.0 million to enhance the FWWTP to meet Enhanced Nutrient Removal (ENR) effluent limits as required by the Maryland Department of the Environment (MDE). Maryland Environmental Services (MES) operates, maintains and currently holds the National Pollution Discharge Elimination System Permit (NPDES) issued by the MDE.
- Gaither Road 8” Sewer Line - This project provides \$3.2 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.
- Gaither Road 8” Water Main - This project provides \$4.5 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.
- North Station - Replace Force and Gravity Sewer Mains - 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 - This project provides \$0.7 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.