

A Quick Guide to the FY 20 – 25 Community Investment Plan Department of Management and Budget

Introduction

The combined Operating and Capital Budget books are 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.

Recommended, Proposed, and Adopted Budgets are available online at <http://ccgovernment.carr.org/ccg/budget>.

Revenues (31-35)

- Total Capital Fund revenues are budgeted at \$66.1M in FY 20, a decrease of \$29.8M from the FY 19 Capital Fund budget of \$95.9M.
- A portion of Real Property Tax revenue is appropriated directly to the Agricultural Land Preservation Program.
- Traditionally, 9.09% of Local Income Tax has been dedicated for school construction and debt service. However, the Commissioners reduced this dedicated percentage to 7.09% for FY 16 and FY 17, using the difference to fund the Public Schools' operating budget. The percentage grows to 7.59% in FY 18 and 8.09% in FY 19, with a return to previous levels in FY 20.
- In FY 20, the largest sources of revenue are \$28.1M in Bonds and \$12.1M in Local Income Tax. The bonds are used for funding infrastructure projects. Local Income Tax is used to pay debt service on recently completed school projects.
- Impact Fee collections are used to fund school and park construction projects. The School Impact Fee was set at \$0 until FY 20 due to the County having met capacity needs.
- The entire \$2.5M State allocation of Highway User Revenue for FY 20 is directly appropriated to the Capital Fund for road projects.

Public Schools (53-76)

- Career and Technology Center (63) – This project provides \$60.1M of funding to expand and renovate the Career and Technology Center.
- High School Science Room Renovations (64) – This project provides \$5.8M in funding for the renovations of science classrooms. South Carroll and Liberty High Schools were completed in FY 19. Funding in FY 20 will address Westminster High.
- HVAC replacements are included for Spring Garden (66) and Winfield Elementary Schools (67). Also included in the FY 20 – 25 CIP is \$37.0M for HVAC projects to be identified.

- Relocatable Classroom Removal (69) – This project provides \$0.6M in funding throughout the six years for removing relocatable classrooms from various school sites where they are no longer needed.
- Funding for a roof replacement for Cranberry Elementary is included in FY 20 (71). Also included in the FY 20 – 25 CIP is \$18.0M for roof projects to be identified.
- Funding for window replacements at Westminster (76) and South Carroll High (75) Schools are included from FY 20 – 21.

Conservation and Open Space (77-84)

- Agricultural Land Preservation (81) – Total funding for Agricultural Land Preservation for FY 20 – 25 is \$40.2M and includes funding for easements and debt service to landowners participating in Installment Purchase Agreements (IPAs). Generally, 2.25% of Property Tax is dedicated to this project and to debt service on IPAs.
- Stormwater Facility Renovation (83) – \$1.9M is planned in FY 20 – 25 for a long-term plan to keep existing County-owned stormwater management facilities in compliance with the National Pollution Discharge Elimination Permit and to extend the useful life of the facilities. The plan is to evaluate and repair 5 to 10 facilities per year over a 30-year period. The funding will be used for erosion repairs, replacement of filter material, and replacement of metal pipes with concrete pipes.
- Watershed Assessment and Improvements National Pollutant Discharge Elimination System (NPDES) (84) – \$21.0M is planned in the FY 20 – 25 CIP to implement watershed improvement projects to work toward mitigating an additional 20% of impervious surface areas within the County. In FY 15, the municipalities and the County agreed to a combined NPDES permit with the County paying 80% of the cost to mitigate municipal impervious surfaces.

Public Works (85-110)

- Market Street Extended (93) – Additional funding of \$0.5M is included in FY 20, for total funding of \$2.5M, to extend Market Street between MD 140 and Old Westminster Pike.
- Approximately \$92.2M is included in the FY 20 – 25 CIP to maintain roads throughout the County through Pavement Management (94) and Pavement Preservation (95).
- Ramp and Sidewalk Upgrades (96) – Funding of \$0.5M is planned in FY 20 – 25 for improvements to upgrade or replace non-compliant sidewalk ramps.
- Funding of \$2.5M is included for video inspection and rehabilitation of storm drains in FY 20 – 25.
- Transportation/State Projects (100) – Funding of \$0.6M is included in FY 20 – 22 to provide funding for State projects. Contributing to State projects may expedite projects in Carroll County.
- McKinstry Mill Road over Little Pipe Creek (110) – Funding of \$0.3M is planned in FY 24 for design. Additional funding will be included outside the plan for replacement of the bridge structure.

- Funding of \$3.0M is included for the replacement or rehabilitation of three bridges in the FY 20 – 25 CIP.

Recreation and Culture (111-135)

- Funding of \$0.5M is included for replacement of a pavilion (115) and the roof (116) at Bear Branch Nature Center.
- Deer Park Lighting Replacement (118) – Funding of \$0.3M is included in FY 25 for field lighting replacements at Deer Park.
- Double Pipe Creek Boat Ramp (119) – Funding of \$0.3M is included in FY 20 for the construction of a boat ramp at Double Pipe Creek.
- Gillis Falls Trail (120) – Funding of \$0.5M is planned in FY 21 to establish a trail connecting Salt Box Park to the Equestrian Center.
- Hashawha and Bear Branch Paving (121) – Funding of \$0.5M is planned in FY 22 for repairs and overlay at the Bear Branch Nature Center and Hashawha Environmental Center.
- Krimgold Park Phase II (122) – This project provides planned funding of \$0.4M in FY 21 for construction of a parking lot and trail.
- Land Acquisition (123) – Funding of \$2.5M is planned in the FY 20 – 25 CIP for land acquisition.
- Leister Park Phase II (124) – Funding of \$0.2M is planned in FY 22 to establish a walking trail to connect with the existing trail.
- Northwest Trail (125) – Funding of \$1.1M is planned in FY 25 to establish a trail from Taneytown to the Pennsylvania line.
- Funding of \$0.4M is planned for paving of an existing stone road and parking lots (128), and pavilion replacement (129) at Piney Run Park.
- Sports Complex Lighting (131) – Funding of \$1.5M is planned in FY 20 – 22 for lighting upgrades and additions.
- Union Mills Water Wheel, Shaft, and Flume Replacement (135) – Additional funding of \$0.6M is included in the FY 20 – 25 CIP, for total funding of \$0.9M, for waterwheel, shaft, and flume replacements.

General Government (137-159)

- Carroll Community College Systemic Renovations (141) – This project provides funding of \$0.4M in FY 20, for total funding of \$5.9M, for upgrades to the fire alarm system, restoration of the building exterior, and HVAC and roof replacements.
- Carroll Community College Technology (142) – Funding of \$1.1M is included in FY 20 – 22 for replacement of laboratory computers and classroom technology.
- County Building Access System Replacements/Additions (143) – The project provides funding of \$0.3M in FY 20, for total funding of \$0.8M, to replace and/or install building access systems at multiple County facilities.
- County Building Systemic Renovations (144) – This project provides ongoing funding of \$5.1M in FY 20 – 25 for replacements of County facilities' HVAC and roofs.

- County Technology (145) – Funding of \$8.5M is included in FY 20 – 25 for replacement of County government information and communication systems.
- Elections Pollbooks and Printers (147) – This project provides funding of \$0.5M in FY 20 for replacement Board of Elections’ equipment.
- Facilities Asset Management and Work Order System (148) – This project provides funding of \$0.2M for an asset management system.
- Generator Replacement (150) – This project provides ongoing funding of \$0.9M in FY 20 – 25 to replace aging generators at County facilities.
- Library Technology (152) – This project provides ongoing funding of \$0.6M in FY 20 – 25 for replacement of computer equipment, network devices, and printers at the Carroll County Public Libraries.
- North Carroll High Demolition or Roof Replacement (153) – The projects provides funding of \$3.0M for the roof replacement or demolition of the building formerly known as North Carroll High.
- Public Safety Emergency Communications Equipment (155) – This project provides ongoing funding of \$0.8M for replacement of mobile and portable radios used by Public Safety and other governmental agencies.
- Public Safety Regional Water Supply (156) – Funding of \$0.9M is included in FY 20 – 25 for installation of water tanks and dry hydrants throughout the County to support firefighting operations.
- Public Safety Training Center Improvements (157) – This project provides funding of \$3.0M in FY 20 – 22 to complete additional phases to the Training Center. Included are parking lots, a multi-story burn building, training props, and an outdoor classroom.
- Sheriff’s Office – Eldersburg Precinct (158) – Funding of \$5.0M is included in FY 23 – 24 for construction of a precinct in Eldersburg.
- Westminster Library Basement Improvements (159) – Funding of \$1.3M is included in FY 20, for total funding of \$4.0M, to renovate the Westminster Library basement into a makerspace.

Fiber Network Enterprise Fund (173-176)

- CCPN Equipment Replacement (176) – This project provides planned funding of \$1.0M in FY 23 for the replacement of equipment for the Carroll County Public Network.

Solid Waste Enterprise Fund (177-180)

- Northern Landfill – Additional Waste Drop-off Area (180) – Funding of \$0.5M is included in FY 20, for total funding of \$0.6M, for construction of an additional drop-off area. The new area will accommodate larger loads brought in by pickup trucks and trailers.

Utilities Enterprise Fund (181-211)

- County Water Line Rehabilitation/Replacement (185) – Funding of \$4.9M is included in FY 20 – 25 for the rehabilitation, repair, and replacement of aging water lines in the Freedom, Bark Hill, and Pleasant Valley Service Areas.

- Funding of \$1.1M is included in FY 20 – 25 for rehabilitation of Board of Education Facilities served by Utilities including Runnymede Elementary (195), South Carroll High (200), and Winfield Elementary (211).
- Included in the FY 20 – 25 plan is for pump station rehabilitations at North (192), Patapsco Valley (193), Shiloh (199), and Sykesville (202).