

# **A Quick Guide to the FY 18 – 23 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 (27-31)**

- Total Capital Fund revenues are budgeted at \$73.1M in FY 18, an increase of \$16.2M from the FY 17 Capital Fund budget of \$56.9M.
- 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 18, the largest sources of revenue are \$28.8M in Bonds and \$12.9M in Local Income Tax. The bonds are used for funding infrastructure projects. The 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 has been set at \$0 until FY 19 due to the County having met capacity needs.
- The entire \$1.7M State allocation of Highway User Revenue for FY 18 is directly appropriated to the Capital Fund for road maintenance.

### **Public Schools (49-76)**

- Career and Technology Center (59) – This project provides \$59.9M of funding to address the Career and Technology Center.
- High School Science Room Renovations (60) – This project provides \$3.6M in planned funding for the renovations of science classrooms at Westminster, South Carroll, and Liberty High Schools in FY 18 – 20.
- Four roof replacements are in FY 18 and include Carrolltowne Elementary, Elmer Wolfe Elementary, Robert Moton Elementary, and Runnymede Elementary. Also included in the FY 18 – 23 CIP is \$21.3M for roof projects to be identified.

- HVAC replacements are included for Sandymount Elementary (63) and East Middle (62). Also included in the FY 18 – 23 CIP is \$33.8M for HVAC projects to be identified.
- Relocatable Classroom Removal (66) – 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.

#### **Conservation and Open Space (77-84)**

- Agricultural Land Preservation (81) – Total funding for Agricultural Land Preservation for FY 18 – 23 is \$39.2M 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) – \$2.0M is planned in FY 18 – 23 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 & Improvements National Pollutant Discharge Elimination System (NPDES) (84) – \$23.1M is planned in the FY 18 – 23 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 (85-115)**

- Design Manual Update (92) – Funding of \$0.3M is included in FY 18 for consultant services to review and update the Design Manual for Roads and Storm Drains.
- Market Street Extended (94) – Additional funding of \$0.7M is included in FY 19 to extend Market Street between MD 140 and Old Westminster Pike.
- Approximately \$84.6M is included in the FY 18 – 23 CIP to maintain roads throughout the County through Pavement Management (95) and Pavement Preservation (96).
- Ramp and Sidewalk Upgrades (97) – Funding of \$0.5M is planned in FY 18 – 23 for improvements to upgrade or replace non-compliant sidewalk ramps.
- Storm Drain Rehabilitation (99) – Funding of \$0.6M is included in FY 18 to perform video inspections of existing storm drain pipes and replace or repair existing storm drains.
- Transportation/State Projects (100) – Funding of \$1.6M is included in FY 18 – 22 to provide funding for State projects. Contributing to State projects may expedite projects in Carroll County.

- Hawks Hill Road over Little Pipe Creek Tributary (111) – Funding of \$0.3M is planned in FY 22 for design. Additional funding will be included outside the plan for replacement of the bridge structure.
- Funding of \$5.8M is included for the replacement or rehabilitation of eight bridges in the FY 18 – 23 CIP.

### **Culture and Recreation (117-139)**

- Bark Hill Park Improvements (121) – Funding of \$0.3M is planned in FY 18 for a playground, pavilion, parking lot and ADA walkway at Bark Hill Park.
- Deer Park Phase II (125) – Funding of \$1.1M is included in FY18 for a planned access road, parking lot, two multipurpose fields and a walking trail on the 18 acre parcel adjacent to Deer Park. This project provides supplemental funding of \$0.3M in FY 19 for park equipment.
- Double Pipe Creek Boat Ramp (126) – Funding of \$0.2M is planned in FY 19 and FY 20 to create an accessible entrance into the Double Pipe Creek waterway.
- Gillis Falls Trail I (127) – Funding of \$0.5M is planned in FY 23 to establish a crushed stone pedestrian trail connecting Salt Box Park to the Equestrian Center.
- Krimgold Park Phase II (128) – Funding of \$0.3M is planned in FY 22 for construction of a parking lot and trail at Krimgold Park.
- North Carroll High Turf Field (129) – This project provides funding for half of the \$1.0M for design and renovation of a county use stadium, on the site formerly known as North Carroll High. This project is planned with community donations of \$0.5M.
- Sports Complex Lighting (133) – This project includes funding of \$0.3M in FY 20 for new lights on soccer field #1; \$0.4M in FY 21 for replacement lights on softball/baseball fields #1, #2 and #3; and \$0.5M in FY 22 for new lights on softball/baseball fields #4 and #5.
- Trail Development (137) – This project provides ongoing funding for development of new trails not yet identified as specific projects.
- Union Mills Building Renovations (138) – This project provides additional funding of \$0.2M in FY 18 for repairs to the Bark Shed, Tannery, waterwheel shaft replacement, and electric line burial at Union Mills Homestead.
- Westminster Veterans Memorial Park Phase I (139) – This project provides supplemental funding of \$0.3M in FY 19 for park equipment.

### **General Government (141-164)**

- Carroll Community College Systemic Renovations (145) – This project provides funding of \$5.3M in FY 19 for upgrades to the fire alarm system, restoration of the building exterior, and HVAC and roof replacements.
- Carroll Community College Technology (146) – Funding of \$1.8M is included in FY 18 – 22 for replacement of laboratory computers and classroom technology.
- Charles Carroll Gymnasium and Community Space (147) – This project provides of \$3.5M to demolish the former Charles Carroll Elementary and construct a gymnasium and community space at the site.

- Computer-Aided Dispatch and Records Management Improvements (148) – Funding of \$0.9M is included in FY 18 to provide improved computer-aided dispatch, records management, and field reporting systems for Public Safety 911, Sheriff's Office, Detention Center, and Carroll County Volunteer Emergency Services Association.
- County Technology (151) – Funding of \$7.2M is included in FY 18 – 23 for replacement of County government information and communication systems.
- County Building Access Systems Replacements/Additions (149) – The project provides funding of \$0.8M in FY 18 - 20 to replace and/or install building access systems at multiple County facilities.
- Courthouse Facility Improvements for MDEC (152) – This project provides funding of \$0.3M for the State mandated Maryland Electronic Courts system (MDEC). The State will fund all equipment, such as monitors, scanners, printers and cabling, for the MDEC system and the County will fund electrical outlets and changes to the courtrooms to accommodate the equipment.
- Emergency Communications Equipment (153) – This project provides ongoing funding of \$0.8M beginning in FY 20 for replacement of mobile and portable radios used by Public Safety and other governmental agencies.
- Emergency Services Pagers (154) – Funding of \$0.3M is included in FY 18 to replace audio pagers used by volunteer fire, rescue and emergency medical services responders.
- Farm Museum Building Restorations (155) – Funding of \$1.5M is included in FY 18 to restore Farm Museum buildings.
- North Carroll High Renovation (159) – Funding of \$6.2M is included to renovate the building to house the Board of Education headquarters and a satellite office for the Sheriff.
- Piney Run Dam Temperature Remediation (161) – Funding of \$0.3M is included in FY 18 to remediate the water temperature at the reservoir outfall.
- Public Safety Training Center Improvements (162) – This project provides funding of \$7.1M for additional phases to the Training Center in FY 18 – 22. Included are parking lots, a multi-story burn building, training props, and an outdoor classroom.
- Westminster Library Basement Improvements (163) – Funding of \$3.7M is included in FY 18 – FY 20 to renovate the Westminster Library basement into a makerspace.
- Winchester Building Renovations (164) – This project provides planned funding of \$6.0M in FY 19 to renovate the Winchester Building to provide space for the State's Attorney's Office and a consolidated headquarters for the Sheriff's Office.

#### **Airport Enterprise Fund (175-178)**

- Airport Runway Extension (178) – Additional funding of \$38.0M is included in FY 18 to extend the current 5,100 foot runway to 5,400 feet as well as widen and extend the taxiways.

**Fiber Network Enterprise Fund (181-185)**

- CCFN Expansion (184) – Funding of \$1.0M is included in FY 18 for the expansion of existing Carroll County Fiber Network (CCFN) to increase accessibility for business uses

**Septage Enterprise Fund (187-190)**

- Westminster Septage Facility Improvements (190) – Additional funding of \$1.0M is included in FY 18 for improvements to the Westminster Septage Facility. The improvements will coincide with the City of Westminster's Wastewater Treatment Plant Enhanced Nutrient Removal and Bio-Solids Upgrade.

**Solid Waste Enterprise Fund (191-194)**

- Alternate Waste Drop-off Area (194) – Funding of \$0.6M is included in FY 21 for an additional drop-off area. The new area will accommodate larger loads brought in by pickup trucks and trailers.

**Utilities Enterprise Fund (195-225)**

- Freedom District Relief Sewer No. 10 (Sykesville Interceptor) (198) – This project provides additional funding of \$2.1M, in FY 18, for the installation of a new sanitary sewer main and pumping station.
- Freedom Wells and Connections (201) – Funding of \$2.5M is included in FY 18 – 23 to add several wells to provide additional water to the Freedom service area. Wells will be connected in phases to reduce dependency on Liberty Reservoir and allow for redundancy.
- Patapsco Valley Pump Station Upgrade (207) – This project provides funding of \$0.1M in FY 23 for the rehabilitation and expansion of the Patapsco Valley Pump Station.
- South Carroll High WWTP Rehabilitation (212) – This project provides funding of \$0.4M in FY 22 – 23 for rehabilitation of the South Carroll High Wastewater Treatment Facility.
- Waters Edge Pump Station Rehabilitation (224) – This project provides funding of \$0.3M in FY 23 for the rehabilitation of the Waters Edge Pump Station.