

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 seven 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 <https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/>.

Revenues (31-35)

- Total Capital Fund revenues are budgeted at \$65.8M in FY 20, a decrease of \$30.2M from the FY 19 Capital Fund budget of \$96.0M.
- 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 grew to 7.59% in FY 18 and 8.09% in FY 19, with a return to 9.09% in FY 20.
- In FY 20, the largest sources of revenue are \$30.8M in Bonds and \$12.1M in Local Income Tax. Bonds are used to fund infrastructure projects. Local Income Tax pays debt service on recently completed school projects.
- Impact Fee collections 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 (69-92)

- Career and Technology Center (79) – This project provides funding of \$49.5M in FY 20 – FY 22, with total funding of \$60.1M, to expand and renovate the Career and Technology Center.
- High School Science Room Renovations (80) – Total project provides funding of \$5.8M for the renovation of science classrooms. South Carroll and Liberty High Schools were completed in FY 19. Funding of \$3.1M in FY 20 will address Westminster High.
- HVAC replacements are included for Spring Garden (82) and Winfield Elementary Schools (83) for a total of \$15.6M. Also included in FY 21 – 25 is \$37.0M for HVAC projects to be identified (81).

- Relocatable Classroom Removal (85) – This project provides funding of \$0.6M throughout the six years for removing relocatable classrooms from various school sites where they are no longer needed.
- A roof replacement of \$2.0M for Cranberry Station Elementary is included in FY 20 (87). Also included in FY 21 – 25 is \$18.0M for roof projects to be identified (88).
- Funding for window replacements at Westminster (92) and South Carroll High (91) Schools is included in FY 20 – 21, for a total of \$3.5M.

Conservation and Open Space (93-99)

- Agricultural Land Preservation (97) – Total funding for Agricultural Land Preservation for FY 20 – 25 is \$38.9M and includes funding for easements and debt service to landowners participating in Installment Purchase Agreements (IPAs). A portion of Property Tax is dedicated to this project and to debt service on IPAs.
- Stormwater Facility Renovation (98) – \$1.9M is included 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.
- Watershed Assessment and Improvements National Pollutant Discharge Elimination System (NPDES) (99) – \$21.2M is included in FY 20 – 25 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 (101-126)

Roads

- Market Street Extended (109) – 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 \$87.5M is included in the FY 20 – 25 CIP to maintain roads throughout the County through Pavement Management (110) and Pavement Preservation (111).
- Ramp and Sidewalk Upgrades (112) – Funding of \$0.5M is planned in FY 20 – 25 for improvements to upgrade or replace non-compliant sidewalks.
- State Road Projects (114) – Funding of \$0.3M is included in FY 20 – 22 to support projects for State roads in Carroll County.
- Funding of \$2.5M is included for video inspection (116) and rehabilitation of storm drains (115) in FY 20 – 25.

Bridges

- McKinstrys Mill Road over Little Pipe Creek (126) – 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 FY 20 – 25.

Recreation and Culture (127-150)

- Funding of \$0.5M is included for replacement of a pavilion (131) and the roof (132) at Bear Branch Nature Center.
- Deer Park Lighting Replacement (134) – Funding of \$0.3M is included in FY 25 for field lighting replacements at Deer Park.
- Gillis Falls Trail (136) – 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 (137) – 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 (138) – This project provides planned funding of \$0.4M in FY 21 for construction of a parking lot and trail.
- Land Acquisition (139) – Funding of \$2.5M is included in FY 20 – 25 for land acquisition.
- Leister Park Phase II (140) – Funding of \$0.2M is planned in FY 22 to establish a walking trail to connect with the existing trail.
- Northwest Trail (141) – 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 (144), and a pavilion replacement (145) at Piney Run Park.
- Sports Complex Lighting (147) – Funding of \$1.5M is included in FY 20 – 22 for lighting upgrades and additions.
- Union Mills Flume, Shaft, and Waterwheel Replacement (150) – Additional funding of \$0.6M is included in FY 23 – 24, for total funding of \$0.9M, for waterwheel, shaft, and flume replacements.

General Government (151-173)

- Carroll Community College Systemic Renovations (155) – This project provides additional 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 (156) – Additional funding of \$1.1M is included in FY 20 – 22, for total funding of \$1.8M, for replacement of laboratory computers and classroom technology.
- Charles Carroll Gymnasium and Community Center (157) – This project provides additional funding of \$0.4M in FY 21, for a total of \$3.9M, for a community center on the site of the former Charles Carroll Elementary School. FY 21 funding provides additional square feet to accommodate bleachers.
- County Building Access System Replacements/Additions (158) – The project provides additional 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.

- Elections Pollbooks and Printers (162) – This project provides funding of \$0.5M in FY 20 for replacement Board of Elections’ equipment.
- Facilities Asset Management and Work Order System (163) – This project provides funding of \$0.2M for an asset management system.
- Farm Museum Tot Lot (164) – This project provides \$0.2M of Hotel Rental Tax funding for a tot lot at the Farm Museum.
- Public Safety Emergency Communications Equipment (169) – Ongoing funding of \$0.8M is included, beginning in FY 20, for replacement of mobile and portable radios used by Public Safety and other governmental agencies.
- Public Safety Training Center (171) – This project provides funding of \$3.0M in FY 20 – 22, for total funding of \$7.3M, 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 (172) – Funding of \$5.0M is included in FY 23 – 24 for construction of a precinct in Eldersburg.
- Westminster Library Basement Improvements (173) – Additional 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 (187-190)

- CCPN Equipment Replacement (190) – This project provides planned funding of \$1.0M in FY 23 for the replacement of equipment for the Carroll County Public Network.

Utilities Enterprise Fund (191-221)

- County Water Line Rehabilitation/Replacement (195) – 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.
- Freedom Wells and Connections (198) – Funding of \$1.7M is included in FY 20 – 25, for total funding of \$2.7M, to reduce the County’s reliance on water purchases from the City of Baltimore.
- Funding of \$1.1M is included in FY 20 – 25 for rehabilitation of Board of Education Facilities served by Utilities including Runnymede Elementary (205), South Carroll High (210), and Winfield Elementary (221).
- Included in FY 20 – 25 is \$6.8M for pump station rehabilitations at North (202), Patapsco Valley (203), Shiloh (209), and Sykesville (212).
- Included in FY 20 – 25 is \$4.7M, for total funding of \$6.0M, for Town of Sykesville water and sewer line replacements (214).