

A Quick Guide to the FY 19 – 24 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 (35-39)

- Total Capital Fund revenues are budgeted at \$83.3M in FY 19, an increase of \$10.0M from the FY 18 Capital Fund budget of \$73.3M.
- 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 19, the largest sources of revenue are \$34.1M in Bonds and \$12.2M 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 \$1.2M State allocation of Highway User Revenue for FY 19 is directly appropriated to the Capital Fund for road maintenance.

Public Schools (57-86)

- Career and Technology Center (67) – This project provides \$60.0M of funding to expand and renovate the Career and Technology Center.
- High School Science Room Renovations (68) – This project provides \$5.6M in funding for the renovations of science classrooms at Westminster, South Carroll, and Liberty High Schools in FY 19 – 20.
- HVAC replacements are included for Sandymount Elementary (71) and Winfield Elementary (72). Also included in the FY 19 – 24 CIP is \$34.9M for HVAC projects to be identified.

- Five roof replacements are in FY 19 and include Linton Springs Elementary and Sandymount Elementary among others. Also included in the FY 19 – 24 CIP is \$12.6M for roof projects to be identified.
- Relocatable Classroom Removal (75) – 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 (87-94)

- Agricultural Land Preservation (91) – Total funding for Agricultural Land Preservation for FY 19 – 24 is \$41.0M 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 (93) – \$1.9M is planned in FY 19 – 24 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) (94) – \$20.4M is planned in the FY 19 – 24 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 (95-123)

- Lucabaugh Mills/Sullivan/Lemmon Roads Roundabout (103) – Funding of \$0.8M is included in FY 19 – 20 for the design and construction of a roundabout at the intersection of Lucabaugh Mill, Sullivan, and Lemmon Roads.
- Market Street Extended (104) – Additional funding of \$0.7M is included in FY 19 to extend Market Street between MD 140 and Old Westminster Pike.
- Approximately \$88.3M is included in the FY 19 – 24 CIP to maintain roads throughout the County through Pavement Management (105) and Pavement Preservation (106).
- Ramp and Sidewalk Upgrades (107) – Funding of \$0.5M is planned in FY 19 – 24 for improvements to upgrade or replace non-compliant sidewalk ramps.
- Funding of \$2.6M is included for video inspection and rehabilitation of storm drains in FY 19 – 24.
- Transportation/State Projects (111) – Funding of \$1.6M 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 (123) – 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 \$5.4M is included for the replacement or rehabilitation of five bridges in the FY 19 – 24 CIP.

Recreation and Parks (125-148)

- Bear Branch Nature Center Roof (129) – Funding of \$0.3M is planned in FY 20 to replace the roof on the Nature Center.
- Bennett Cerf Bridge Replacement (130) – Funding of \$0.2M is included in FY 19 for replacement of a foot bridge in Bennett Cerf Park.
- Deer Park Phase II (132) – Funding of \$0.3M is included in FY 19 for park equipment on the 18 acre parcel adjacent to Deer Park.
- Double Pipe Creek Boat Ramp (133) – Funding of \$0.2M is included in FY 19 and FY 20 to create an accessible entrance into the Double Pipe Creek waterway.
- Gillis Falls Trail (135) – Funding of \$0.5M is planned in FY 22 to establish a trail connecting Salt Box Park to the Equestrian Center.
- Hashawha and Bear Branch Paving (136) – Funding of \$0.6M is planned in FY 24 for repairs and overlay at the Bear Branch Nature Center and Hashawha Environmental Center.
- Krimgold Park Phase II (137) – Funding of \$0.3M is planned in FY 21 for construction of a parking lot and trail at Krimgold Park.
- Leister Park Phase II (138) – Funding of \$0.2M is planned in FY 23 to establish a walking trail to connect with the existing trail.
- Piney Run Pavilion Road Paving (141) – Funding of \$0.2M is planned in FY 24 for paving of an existing stone road and two stone parking lots around pavilions four and six.
- Sports Complex Lighting (143) – Funding of \$1.2M is planned in FY 20 – 22 for lighting upgrades.
- Union Mills Water Wheel, Shaft, and Flume Replacement (147) – Funding of \$0.9M is included for waterwheel, shaft, and flume replacements.
- Westminster Veterans Memorial Park Phase I (148) – Funding of \$0.3M is included in FY 19 for park improvements.

General Government (149-171)

- Carroll Community College Systemic Renovations (153) – This project provides funding of \$5.8M in FY 19 – 20 for upgrades to the fire alarm system, restoration of the building exterior, and HVAC and roof replacements.
- Carroll Community College Technology (154) – Funding of \$1.4M is included in FY 19 – 22 for replacement of laboratory computers and classroom technology.
- County Building Access System Replacements/Additions (155) – The project provides funding of \$0.6M in FY 19 – 20 to replace and/or install building access systems at multiple County facilities.
- County Building Systemic Renovations (156) – This project provides funding of \$4.9M in FY 19 – 24 for replacements and improvements to County facilities.
- County Technology (157) – Funding of \$7.7M is included in FY 19 – 24 for replacement of County government information and communication systems.

- Generator Replacement (162) – This project provides ongoing funding of \$0.8M in FY 19 – FY 24 to replace aging generators at County facilities.
- North Carroll High Roof Replacement (165) – Funding of \$2.9M is included in FY 23 for the replacement of the roof on the building formerly known as North Carroll High School.
- Public Safety Emergency Communications Equipment (167) – 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.
- Public Safety Regional Water Supply (168) – Funding of \$0.8M is included in FY 19 – 24 for installation of water tanks and dry hydrants throughout the County to support firefighting operations.
- Public Safety Training Center Improvements (169) – This project provides funding of \$4.0M in FY 19 – 22 to complete additional phases to the Training Center. Included are parking lots, a multi-story burn building, training props, and an outdoor classroom.
- Westminster Library Basement Improvements (170) – Funding of \$3.3M is included in FY 19 – FY 20 to renovate the Westminster Library basement into a makerspace.
- Winchester Building Renovations (171) – This project provides 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.

Fiber Network Enterprise Fund (185-188)

- CCPN Equipment Replacement (188) – This project provides planned funding of \$1.1M in FY 23 for the replacement of equipment for the Carroll County Public Network.

Solid Waste Enterprise Fund (189-192)

- Northern Landfill – Additional Waste Drop-off Area (192) – Funding of \$0.6M is included in FY 19 – 20 for an additional drop-off area. The new area will accommodate larger loads brought in by pickup trucks and trailers.

Utilities Enterprise Fund (193-225)

- Freedom Wells and Connections (199) – Funding of \$2.3M is included in FY 19 – 24 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.
- South Carroll Wastewater Treatment Facility Rehabilitation (212) – This project provides funding of \$0.4M in FY 20 – 21 for rehabilitation of the South Carroll High Wastewater Treatment Facility.
- Tank Rehabilitations and Replacements (216) – Funding of \$3.8M is included in FY 19 – 24 for the rehabilitation and replacement of water tanks in the Freedom and Pleasant Valley service areas.

- Town of Sykesville Streetscape Water and Sewer Upgrades (217) - This project provides funding of \$0.9M in FY 19 – 21 for the lining and replacement of water and sewer pipes along Main Street in Sykesville.
- Warfield Complex Water/Sewer Rehabilitation (219) – Funding of \$0.3M is included in FY 19 for water and sewer line repairs in the Warfield Complex located in Sykesville, MD.