

The FY 19 Proposed Budget and

The FY 19-24 Operating and
Community Investment Plans

An Open Budget Process

- Budget sessions are open to the public.
- Budget sessions are shown live and replayed on Channel 24.
- Budget sessions are available on the County website both live and on demand.

FY 19 Proposed Budget and FY 19-24 Plans

Commissioner Actions

CCPS

- FY 19 - \$2.0M additional ongoing funding for a total of \$192.4M

Education

- CCC
 - \$400,000 ongoing to help fund salary increases
 - \$20,000 ongoing for private/home school tuition discount
- CCPL
 - \$24,780 ongoing for minimum wage impacts
 - \$365,000 one-time for technology funding

Public Safety

- Sheriff
 - School Resource Officer Program
 - \$1.0M ongoing in FY 19 for 10 positions
 - \$0.73M one-time in FY 19 for 10 positions
 - \$1.0M of ongoing funding in FY 20 for 10 additional SROs for a total of 20 positions
 - \$0.75M one-time in FY 20
 - \$1.0M for additional salary increase

Public Works

- Additional Highway User Revenue grant of \$1.2M
 - 25% to storm drain video inspection
 - 75% to storm drain construction

Public Safety

- VESA
 - \$478,000 one-time for SCBA replacements

Non-Profit Service Providers

- ARC –
 - \$24,667 one-time matching funding for vehicle
- ARC, Target, and Change –
 - changed funding increase in FY 19 from 1% to 3%, or a total ongoing increase of \$15,500
- Rape Crisis –
 - \$12,500 one-time for server replacement
- Boys and Girls Club –
 - \$64,846 one-time for phone, paging, signage, and security equipment

Recreation and Parks

- \$121,000 one-time funding for Charles Carroll basketball and tennis court replacement in FY 19
- \$32,700 ongoing and \$1,350 one-time for conversion of a contractual position to a full-time Chief Range Officer in the Firearms Enterprise Fund.

Culture and Recreation

- \$5,000 one-time for Historical Society traveling trunk and interpretive garden project
- \$5,000 one-time for Union Mills Homestead tannery project

Other Actions

- Recognition of an additional \$0.5M of Income Tax revenue in FY 20 and in FY 21
- Reduction of Solid Waste Transfer of \$1.2M in FY 20 and \$0.6M in FY 21
- Reduction of Medical Reserve by \$1.0M in FY 19

Other Actions

- Agricultural Land Preservation reduction of \$0.5M in FY 20, \$0.5M in FY 21, and \$0.25M in FY 22
- \$8.0M of surplus funding spread over FY 19 – FY 22, \$2.0M each year
- Return to assumption of 1% of budget as ongoing revenue
- Removed \$77,500 of cash from the Army Reserve Building

Use of Prior Year Surplus

Ongoing revenue	\$3.7M
Assigned to FY 19-22	8.0
Other Assigned Fund Balance from FY 15/17 (to FY 18, 19, and 20)	1.5
BOE (from FY 16 to FY 19)	3.0
SRO One-time Costs	0.7
VESA SCBA	0.5
Library Tech	0.4
All Others	0.1
Total	\$17.9

State Budget

Governmental Partners

- CCPS – \$128.5M an increase of \$0.3M
- CCC – \$8.5M an increase of \$0.4M
- CCPL – \$1.0M an increase of \$37,414
- Health Department – \$1.7M, an increase of \$15,094

Carroll

- Commissioners
 - HUR
 - Formula \$1.1M, flat
 - \$1.2M grant, increase of \$0.7M
 - Police Aid - \$0.9M, flat
 - POS - \$1.4M
 - County \$1.1M, \$0.1M increase
 - Municipalities \$0.3M, flat
 - SDAT - \$0.65M, flat

FY 19 Budget and FY 19-24 Plans

Proposed Op Plan

In Millions	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Revenues	\$411.1	\$419.9	\$434.6	\$450.4	\$465.7	\$483.5
Expenditures	411.1	419.9	434.6	450.1	465.4	482.6
Balance	\$0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.9
% of Budget	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%

Operating Highlights

FY 19 All Funds

- FY 18 – \$577.3M
- FY 19 – \$568.7M
- Change – (\$8.6M) or (1.5%)

FY 19 Operating Budget

- FY 18 – \$400.0M
- FY 19 – \$411.1M
- Change – \$11.1M or 2.8%

Governmental Partners

Education

- CCPS
 - On-going funding of \$192.4M, an increase of \$5.5M or 3.0%
 - Debt Service funding of \$10.4M, a decrease of \$0.9M

Education

- College – \$10.1M, an increase of \$0.7M
- Carroll Entrepreneurship Program – \$0.2M, flat
- Library – \$10.6M, an increase of \$0.3M

Public Safety

- Courts – \$3.2M, an increase of \$0.1M
- Sheriff Services – \$25.0M, an increase of \$2.7M
- States Attorney – \$3.9M, an increase of \$0.2M
- VESA/EMS – \$13.3M, an increase of \$0.6M
- Animal Control – \$1.0M, flat

Others

- Citizen Services – Non-Profit Service Providers – \$3.7M, an increase of \$0.2M
- Citizen Services/State – \$3.5M, an increase of \$0.1M
- Board of Elections – \$1.3M, an increase of \$0.1M

Commissioner Agencies

Commissioner Agencies

- Department of Public Works – \$35.5M, an increase of \$1.1M
 - \$0.5M increase for addition of Sheriff SROs
- Citizen Services – \$2.8M, an increase of \$0.1M

Commissioner Agencies

- Recreation and Parks – \$2.8M, an increase of \$36,670
- Comprehensive Planning – \$1.0M, an increase of \$14,290
- Comptroller – \$3.6M, an increase of \$0.2M
- Economic Development – \$4.5M, an increase of \$1.3M

Commissioner Agencies

- County Attorney – \$0.8M, an increase of \$44,700
- Department of Public Safety – \$6.3M, an increase of \$0.6M
- Human Resources – \$15.9M, an increase of \$0.5M
- Technology Services – \$5.4M, an increase of \$0.4M

Commissioner Agencies

- Land and Resource Management – \$2.5M, an increase of \$0.1M
- Management and Budget – \$3.4M, an increase of \$35,450
- Commissioners – \$1.1M, a decrease of \$11,910
- Not in Carroll – \$0.3M, an increase of \$0.3M

FY 19 – New Positions

- School Resource Officers
 - 8 Deputies
 - 1 Corporal
 - 1 Sergeant
- State's Attorney Drug Court Prosecutor
- County Commissioner Positions
 - \$210,000 to be allocated

FY 20 – New Positions

- 10 Sheriff School Resource Officers

Community Investment Plan (CIP) Highlights

FY 19 Capital Budget

	FY 18 Budget	FY 19 Proposed	Change
Capital	\$73.3M	\$95.9M	\$22.6M
Local	60.7	79.2	18.5
State	10.1	15.1	5.0
Federal	1.5	0.3	(1.2)
Other	1.0	1.3	0.3

Schools

School FY 19 Capital Projects

- Schools - \$38.8M
 - Career and Technology Replacement - \$10.5M
 - High School Science Renovations - \$2.4M
 - Roofs
 - Carrolltowne Elementary - \$0.6M
 - Elmer Wolfe Elementary - \$0.3M
 - Linton Springs Elementary - \$1.7M
 - Robert Moton Elementary - \$0.1M
 - Sandymount Elementary - \$1.6M
 - Paving - \$0.6M
 - Technology - \$1.0M
 - Westminster High Electrical Equipment Replacement - \$2.0M

FY 19-24 Schools

- Career and Technology
- High School Science Classrooms
- Roofs
- HVACs
- Infrastructure Renewal
- Paving
- Relocatable Classroom Removal
- Technology
- Westminster HS Electric Upgrade
- Window Replacements

School CIP – What Isn't Included?

- 4 Kindergarten Additions
 - Cranberry Station
 - Friendship Valley and PRIDE program
 - Sandymount
 - Taneytown
- Modernizations
- Barrier Free Modifications
- Electrical System Upgrade – Sykesville Middle
- Security Improvements
- Westminster K-8 Study

Roads and Bridges

FY 19 Public Works

- Roads – \$15.9M
 - Highway Safety Improvements - \$30,000
 - Lucabaugh Mill Roundabout design - \$0.2M
 - Market Street Extended - \$0.7M
 - Pavement Management - \$12.2M
 - Pavement Preservation - \$1.1M
 - Storm Drains - \$1.5M

Roads CIP – What Isn't Included?

- Dickenson Road Extended
- North Carroll Salt Storage Facility
- Ridenour Way Extended
- Unpaved Roads

FY 19 Public Works

- Bridges – \$1.4M
 - Maintenance - \$0.4M
 - Bridge Maintenance and Structural Repairs
 - Inspections
 - Cleaning and Painting of Existing Structural Steel
 - Bear Run Road over Bear Branch - \$0.1M
 - Hollingsworth Road over Unnamed Tributary - \$0.9M

FY 19-24 Bridges

- Bridge Inspection and Inventory
- Bridge Maintenance and Structural Steel
- Cleaning and Painting of Existing Bridge Structural Steel
- Bear Run Road over Bear Branch
- Gaither Road over South Branch Patapsco River
- Hawks Hill Road over Little Pipe Creek Tributary
- Hollingsworth Road over Unnamed Tributary
- McKinstrys Mill Road over Little Pipe Creek

Conservation and Open Space

FY 19 Conservation

- Conservation and Open Space - \$8.8M
 - Agricultural Land Preservation - \$5.2M
 - Local Program - \$4.7M
 - State Matching Program - \$0.5M
 - Water Quality - \$3.6M
 - Environmental Compliance - \$0.1M
 - NPDES - \$3.1M
 - Stormwater Facility Maintenance - \$0.4M

Culture and Recreation

FY 19 Recreation and Culture

- Culture and Recreation - \$1.7M
 - Bennett Cerf Bridge Replacement - \$0.2M
 - Charles Carroll Court Replacements - \$0.1M
 - Community Self-Help and Town Fund - \$0.1M
 - Deer Park Phase II - \$0.3M
 - Freedom Park Play Surface - \$0.1M
 - Northwest Trail Acquisition - \$0.2M
 - Park Restoration - \$0.2M

FY 19 Recreation and Culture

- Culture and Recreation - \$1.7M
 - Tot Lot Replacement - \$0.1M
 - Trail Development - \$0.1M
 - Union Mills Water Wheel, Shaft, and Flume Replacement - \$0.2M
 - Westminster Veterans Memorial Park Phase I - \$0.3M

FY 19–24 Recreation and Culture

- Bear Branch Nature Center Roof Replacement
- Bennett Cerf Bridge Replacement
- Community Self-Help
- Deer Park Phase II
- Double Pipe Creek Boat Ramp
- Freedom Park Play Surface
- Gillis Falls Trail Phase I
- Hashawha and Bear Branch Paving
- Krimgold Park Phase II
- Leister Park Phase II
- Sports Complex Roof

Other Noteworthy Projects

FY 19 General Government

- General Government - \$29.2M
 - Carroll Community College Systemics - \$5.3M
 - Carroll Community College Technology - \$0.35M
 - County Systemics – \$0.8M
 - County Technology - \$1.2M
 - Courthouse Facility Improvements for MDEC - \$40,000
 - County Building Access System - \$0.3M
 - County Wide Transportation Master Plan - \$65,000

FY 19 General Government

- General Government - \$29.2M
 - Generator Replacement - \$0.1M
 - Infrastructure Studies - \$30,000
 - Library Technology - \$0.47M
 - Parking Lot Overlays - \$0.15M
 - Public Safety Regional Water Supply - \$75,000
 - Public Safety Training Center - \$1.0M
 - Westminster Library Basement - \$2.4M

FY 19 General Government

- General Government - \$29.2M
 - \$17.0M State's Attorney New Building and master planning of site
 - \$6.0M from North Carroll HS Renovation
 - \$6.0M from Winchester Renovation
 - \$1.0M from Army Reserve Building
 - \$4.0M from School Fund Balance

General Government – What Isn't Included

- Courts
 - Carroll County Parking Study and Garage
 - Courthouse Annex Addition
 - Circuit Court Supervised Visitation Center
- State's Attorney Office Renovation
- Sheriff's Office
 - Day Reporting Center
 - Eldersburg Precinct
 - New Detention Center
 - Northern Precinct

General Government – What Isn't Included

- CCPL
 - Eldersburg Library Branch Renovation
 - Electric Vehicle Charging Stations
 - Additional Future Technology Funding

General Government – What Isn't Included

- Central Air Conditioning for BEREC Building
- Elevator for BEREC
- County Office Building Renovations
- Facilities Operations Center

General Government – What Isn't Included

- Taneytown Senior Center Renovation
- Westminster Senior Center Addition
- Westminster Senior Center Renovation
- Westminster Senior Center Medical Equipment Reuse Center

Other Projects – Enterprise Funds

- Utilities
 - Freedom Wells and Connections
 - Town of Sykesville Streetscape
 - Town of Sykesville Water and Sewer Upgrades
 - 5 Pump Station Renovations

Utilities Rates - Water

	FY 18 Adopted	FY 19 Proposed
Base charge per quarter	\$9.14	\$9.33
0-10,000 gallons/quarter	\$6.74	\$7.33
10,001-30,000 gallons/quarter	\$6.87	\$7.51
Over 30,000 gallons/quarter	\$7.02	\$7.72

Utilities Rates - Sewer

	FY 18 Adopted	FY 19 Proposed
Base charge per quarter	\$12.75	\$13.14
0-10,000 gallons/quarter	\$8.65	\$8.97
10,001-30,000 gallons/quarter	\$9.14	\$9.48
Over 30,000 gallons/quarter	\$9.62	\$10.10

Wrapping Up

Still to Come

- Five community meetings
 - 7:00 April 26 at Westminster Branch Library
 - 7:00 May 1 at Eldersburg Branch Library
 - 7:00 May 2 at Mt. Airy Branch Library
 - 7:00 May 3 at Taneytown Branch Library
 - 7:00 May 8 at North Carroll Branch Library
- Public Hearing 7:00 pm May 15 at the Carroll Community College Scott Center
- Budget Adoption 10:00 am May 29 at the County Office Building
- The Budget will be available at <http://ccgovernment.carr.org/ccg/budget>

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