

The FY26 Proposed Budget and

The FY26-31 Operating and
Community Investment Plans

What Are We Going To Cover?

- How did we get here?
- Commissioner actions
- State actions
- Changes from the current budget/plans
- Highlights
 - Governmental partners
 - Commissioner agencies
- CIP

FY26 Proposed Budget and FY26-31 Plans

Commissioner Actions

Education

- CCPS
 - Increase of \$5.8M
- CCPL
 - 4% Growth starting in FY27

Public Safety

- Public Safety Pension
 - increases to Disability and Benefit Formulas

Public Safety

- Sheriff's Office
 - One-time funding of \$0.5M for replacement Armored Personnel Carrier (APC)
- State's Attorney's Office
 - Funding of \$0.2M included for 2.5% salary increase
 - State's Attorney Building
 - Additional \$13.4M for CIP project
 - Replace prior appropriation of \$13.0M in bonds with cash

Public Safety

- Fire & EMS
 - One-time funding of \$0.6M for an additional ambulance replacement
 - Added 2 EMT/Firefighter and 2 Paramedic Firefighter positions
 - Upgraded 12 Chase Paramedic positions

Public Works

- Roads
 - Funding of \$3.0M included in FY27 for Slacks Road

Recreation and Culture

- Recreation and Parks
 - Added Maintenance Specialist position
 - Installation of AC in Hashawha cabins
- Krimgold Park Phase 3

General Government

- Economic Development
 - Eliminated ongoing funding to Heart of the Civil War Heritage Area
- Planning and Land Management
 - Added Stormwater Engineer position

Conservation

- Ag Pres
 - Ongoing additional \$1M cash

Salary

- Planned 5.0% salary increase for Commissioner employees, Sheriff's Office, Courts, and State's Attorney's Office

FY26 Use of Fund Balance

- Use of surplus in FY26 - \$27.3M
 - 1% of Budget (Assigned from FY24) - \$5.0M
 - Use of Unassigned Fund Balance - \$22.3M
- New policy to hold 5% of budgeted annual revenues in Fund Balance - \$26.8M

State Budget

Governmental Partners

- CCPS – \$196.9M, increase of \$8.6M
- CCC – \$15.0M, increase of \$1.1M
- CCPL – \$1.4M, increase of \$46,855
- Health Department – \$4.8M, an increase of \$0.3M
- State Pension Shift
 - CCPS - \$2.5M
 - CCC - \$0.1M

Carroll Commissioners

- HUR – \$4.3M grant, increase of \$0.5M
- Police Aid – \$1.2M, flat
- POS – \$0.7M, a decrease of \$0.2M

FY26 Budget and FY27-31 Plans

Changes from the current budget
and plans

Proposed Op Plan

In Millions	FY26	FY27	FY28	FY29	FY30	FY31
Revenues	\$581.0	\$579.2	\$596.1	\$613.6	\$630.2	\$653.5
Expenditures	581.0	574.1	596.6	622.7	650.8	683.6
Balance	\$0.0	\$5.1	(\$0.4)	(\$9.1)	(\$20.6)	(\$30.1)
% of Budget	0.0%	0.9%	(0.1%)	(1.5%)	(3.3%)	(4.6%)

Changes From Existing Op Plan

Decreases From the Op Plan

- BOE Debt Service
 - Timing of planned projects
- Debt Service
 - Timing of projects
 - Replaced planned bonds with cash
- Fire/EMS
 - Costs shift to EMS Billing Revenue Fund

Decreases From the Op Plan

- OPEB
- Transfer to Solid Waste
 - Investment income
 - Tipping fee increase
- Transfer to Transit
 - Higher grant funding based on award

Decreases From the Op Plan

In millions	FY26	FY27	FY28	FY29	FY30
BOE DS	(0.1)	(1.4)	(3.4)	(3.7)	(3.5)
Debt Service	(1.1)	(2.5)	(2.9)	(1.7)	(0.7)
Fire/EMS	0.6	(1.1)	(1.2)	(1.2)	(0.2)
OPEB	(4.0)	(4.3)	(4.6)	(4.9)	(5.3)
Transfer to Solid Waste	(1.1)	(2.1)	(2.0)	(1.9)	(1.8)
Transfer to Transit	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)

Increases From the Op Plan

- State Pension Cost Shift to Public Schools
- State Pension Cost Shift to Community College
- Public Works
 - Electricity
- Comptroller
 - SDAT cost shift

Increases From the Op Plan

- Risk
 - Insurance costs
- Technology
 - Cybersecurity
 - Software maintenance
- Transfer to Capital
 - Ag Pres
 - Krimgold Park
 - SAO Building

Increases From the Op Plan

In millions	FY26	FY27	FY28	FY29	FY30
State Pension Cost Shift - Schools	2.5	2.6	2.7	2.7	2.8
State Pension Cost Shift - CCC	0.1	0.1	0.1	0.1	0.1
Public Works	(0.2)	(0.1)	0.5	0.5	0.6
SDAT Cost Shift	0.5	0.5	0.5	0.5	0.6
Risk	(0.4)	0.4	0.5	0.5	0.5
Technology	0.4	0.5	0.4	0.4	0.4
Transfer to Capital	30.4	1.1	1.0	1.0	1.0

Positions Included

- Fire/EMS – 2 EMT/Firefighter
- Fire/EMS – 2 Paramedic/Firefighter
- Fire/EMS – Upgrade 12 Chase Paramedic positions
- Planning and Land Management – Stormwater Engineer
- Recreation and Parks – Maintenance Specialist

Operating Highlights

FY26 All Funds

- FY26 – \$802.8M
- FY25 – \$742.2M
- Change – \$60.6M or 8.2%

FY26 Operating Budget

- FY26 – \$581.0M
- FY25 – \$545.0M
- Change – \$36.0M or 6.6%

Governmental Partners

Education

- CCPS
 - \$252.0M, increase of \$13.0M or 5.4%
 - Debt Service of \$15.8M, increase of \$1.7M

Education

- College – \$12.8M, increase of \$0.4M, or 3.0%
- College – Adult Basic Education - \$204,040 – flat from FY25
- State Pension cost shift of \$0.1M for Community College

Education

- Library – \$11.6M, increase of \$0.2M or 1.5%
- Cable Regulatory Commission – \$0.2M, increase of \$10,010 or 5.0%
- Community Media Center – \$0.6M, decrease of \$0.1M or 11.5%
 - \$50,000 decrease in base

Public Safety

- Courts – \$3.5M, increase of \$0.3M or 1.7%
- Sheriff's Office – \$29.9M, increase of \$1.2M or 4.2%
- State's Attorney – \$5.3M, increase of \$0.4M or 7.7%
 - \$0.2M for additional 2.5% salary increases

Public Safety

- Animal Control – \$1.2M, increase of \$33,620 or 3.0%
 - 3.0% base increase
 - Planned vehicle replacement in FY26
- LOSAP – \$0.7M – flat from FY25

Public Safety

- VESA – \$4.9M, decrease of \$0.2M or 3.5%
 - Commissioners included one-time funding of \$0.3M in FY25 for Emergency Vehicle Operator/Driver (EVOD) positions
 - 3% base growth, as planned
 - Increase of \$0.1M

Citizen Services

- Non-Profit Service Providers – \$4.3M, increase of \$0.1M or 2.3%
- Health Department – \$4.1M, increase of \$0.1M or 2.9%

Others

- Historical Society – \$50,000, flat from FY25
- Union Mills – \$20,000, flat from FY25
- Elections \$2.6M – increase of \$0.2M or 6.7%
- Conservation and Natural Resources – \$1.1M, increase of \$0.1M or 7.6%

Commissioner Agencies

Commissioner Agencies

- Public Safety 911 – \$7.1M, increase of \$0.4M or 5.2%
- Public Works – \$42.1M, increase of \$0.6M or 1.5%
- Citizen Services – \$2.6M, increase of \$0.3M or 14.8%

Fire/EMS

Changes from Adopted Plan

In Millions	FY26	FY27	FY28	FY29	FY30
FY26 – 30 Op Plan	34.0	36.4	38.1	39.9	42.0
FY26 – 31 Op Plan	37.5	38.3	39.9	41.6	44.8
Difference	3.5	1.9	1.8	1.7	2.8

Commissioner Agencies

- Fire and EMS Administration
 - \$14.1M
 - Transition of costs from Net New
- EMS
 - \$11.1M
- Fire Services
 - \$4.5M

Commissioner Agencies

- EMS Billing Revenue Fund
 - \$8.0M – increase of \$3.0M
 - 50 positions
 - Recommended includes:
 - Salary and Fringes
 - Operating expenses
 - 2 Ambulance replacements

Commissioner Agencies

- Recreation and Parks – \$4.4M, increase of \$0.2M or 5.4%
- Comptroller \$4.2M, increase of \$0.4M or 11.5%
 - SDAT
- County Attorney – \$1.0M, increase of \$45,580 or 4.8%

Commissioner Agencies

- Economic Development – \$4.0M, increase of \$1.0M or 33.7%
- Management and Budget \$3.9M, increase of \$0.5M or 13.4%
- Planning and Land Management – \$4.2M, increase of \$0.1M or 2.3%

Commissioner Agencies

- Technology Services – \$8.9M, increase of \$0.7M or 8.1%
 - Maintenance cost for Accela
 - Cybersecurity
 - Increased cost of subscriptions
- Audio Video Production \$0.3M, increase of \$25,250 or 10.8%

Commissioner Agencies

- County Commissioners \$1.3M, decrease of \$31,270 or 2.4%
- Not in Carroll \$0.3M, increase of \$9,550 or 3.0%
- Human Resources – \$1.4M, increase of \$0.1M or 6.0%

Commissioner Agencies

- Health and Fringe Benefits – \$25.7M, increase of \$6.6M or 34.4%
 - OPEB increases to \$5.1M
 - Medical claims growing 6.25%
 - ISF reduction of \$1.0M
 - Growth rates planned to increase 0.25% per year

Community Investment Plan (CIP) Highlights

FY26 Capital Fund

Fund	FY25 Budget	FY26 Proposed	Change
Local	\$89.3M	\$103.7M	\$14.4M
State	20.4M	21.9M	1.5M
Federal	3.8M	2.3M	(1.5M)
Other	0.4M	0.4M	(0.0M)
Total	\$113.9M	\$128.3M	\$14.4M

Schools

FY26 Schools

- Schools - \$60.5M
 - Freedom Elementary Addition - \$3.7M
 - HVAC Replacements - \$2.8M
 - K and Pre-K Additions - \$18.7M
 - Paving - \$1.2M
 - Relocatable Classrooms - \$0.3M
 - Roof Replacements - \$8.3M
 - Sykesville Middle Addition - \$8.6M
 - Technology - \$1.0M

FY27 - 31 CIP

- Schools
 - Additions – Pre-K, Kindergarten, Freedom ES, Sykesville MS
 - HVAC Improvements and Replacements
 - Paving
 - Relocatable Classrooms
 - Roof Replacements
 - Technology

Not In

- Schools
 - BEST Program/PreK Addition – Robert Moton Elementary
 - Liberty High Modernization
 - Security Improvements
 - William Winchester Elementary Modernization

FY26 Conservation

- Conservation and Open Space – \$7.5M
 - Agricultural Land Preservation - \$3.4M
 - Local Program - \$2.4M
 - State Program - \$1.0M
 - Water Quality - \$4.0M
 - NPDES - \$3.7M
 - Stormwater Facility Renovation - \$0.3M

FY27 – 31 CIP

- Conservation and Open Space
 - Agricultural Land Preservation
 - NPDES
 - Stormwater Facility Maintenance

FY26 Public Works

- Roads – \$21.9M
 - Monroe Avenue Extension - \$1.4M
 - Pavement Management - \$17.7M
 - Pavement Preservation - \$1.9M
 - Ridenour Way Extension - \$1.2M

FY27 – 31 CIP

- Roads
 - Highway Safety Improvements
 - Pavement Management
 - Pavement Preservation
 - Ramp and Sidewalk Upgrades
 - Slacks Road Improvements
 - Small Drainage Structures
 - Storm Drain Inspection and Rehabilitation

Not In

- Roads
 - Arrington Road Realignment
 - Salt Storage Facilities
 - Prothero Road Extension

FY26 Public Works

- Bridges – \$3.5M
 - Maintenance Projects - \$0.6M
 - Babylon Road/Silver Run - \$0.1M
 - Gaither Road/South Branch Patapsco - \$0.4M
 - Hughes Shop Road/Bear Branch Road - \$0.2M
 - McKinstry's Mill Road/Little Pipe Creek - \$0.3M
 - McKinstry's Mill Road/Sams Creek - \$0.2M
 - McKinstry's Mill Road/Tributary to Little Pipe Creek - \$0.3M

FY26 Public Works

- Patapsco Road/E. Branch Patapsco - \$0.1M
- Stone Chapel Road/Little Pipe Creek - \$0.2M
- Woodbine/South Branch Patapsco - \$1.1M
- Funding
 - Federal Aid
 - Bonds
 - General Fund dollars

FY27 - 31 CIP

- Brown Road over Roaring Run
- Gaither Road over South Branch Patapsco
- Hughes Shop Road over Bear Branch Road
- McKinstry's Mill Road over Little Pipe Creek
- McKinstry's Mill Road over Sams Creek
- McKinstry's Mill Road over Tributary to Little Pipe Creek
- Niner Road over Middle Run
- Old Kay's Mill Road over Beaver Run
- Patapsco Road over E. Branch Patapsco
- Stone Chapel Road over Little Pipe Creek
- Woodbine Road over S. Branch Patapsco

FY26 Recreation and Culture

- Recreation and Parks - \$6.3M
 - Community Self-Help - \$0.1M
 - Krimgold Park Phase 3 - \$4.8M
 - Land Acquisition - \$0.2M
 - Leister Park Pickleball Courts - \$0.2M
 - Park Restoration - \$0.3M

FY26 Recreation and Culture

- Piney Run - \$0.9M
 - Pavilion 3 Replacement
 - Pavilion 3 Parking
 - Paving
- Funding
 - Program Open Space
 - General Fund dollars
 - Impact Fees

FY27 – 31 CIP

- Recreation and Culture
 - Community Self-Help Projects
 - Freedom Park Field Light Replacement
 - Freedom Park Pavilion 1 Replacement
 - Land Acquisition
 - Park Restoration
 - Piney Run Boathouse Replacement
 - Playground Equipment Replacement
 - Sports Complex Field Improvements

Not In

- Recreation and Culture
 - Cape Horn Park Paving
 - Freedom Park Paving

FY26 General Government

- General Government - \$28.6M
 - County Building Systemic Renovations - \$1.6M
 - County Technology - \$1.5M
 - Elections Software - \$1.2M
 - Fire and EMS – Regional Water Supply - \$0.2M
 - Fire and EMS – Self-Contained Breathing Apparatus - \$0.5M
 - Generator Replacement - \$0.2M
 - Government Complex Infrastructure - \$4.0M

FY26 General Government

- Library Technology - \$0.1M
- Parking Lot Overlays - \$0.4M
- Payroll/HR System Replacement - \$0.5M
- Piney Run Dam Rehabilitation - \$0.8M
- PS Dispatch Console Hardware Upgrade - \$2.9M
- PS Emergency Communication Radios - \$0.7M
- PS Radio Tower Upgrade - \$0.8M
- State's Attorney Building - \$13.4M

FY27 – 31 CIP

- General Government
 - Carroll Community College Technology
 - Fire and EMS Regional Water Supply
 - Fire and EMS Self-Contained Breathing Apparatus
 - Library Technology
 - Parking Lot Overlays
 - Public Safety Emergency Communication Radios

Not In

- General Government
 - Carroll Community College
 - Tech Center and Athletic Facility
 - Carroll County Workforce Development:
 - ADA Restroom
 - Building Elevator
 - Courts:
 - Courthouse Annex Building Renovation
 - Supervised Visitation Center Replacement

Not In

- General Government
 - Facilities Operations Building
 - Emergency Communications Headquarters
 - Transit Building Addition
 - Sheriff's Office:
 - Detention Center Basement Renovation
 - Detention Center Recreation Yard Roof
 - Detention Center Replacement
 - Detention Center Sally Port Roof

Not In

- General Government
 - Senior Centers:
 - Taneytown Senior Center Renovation
 - Westminster Senior Center Porch Enclosure
 - Public Library:
 - Eldersburg Library Modernization
 - North Carroll Library Expansion
 - Westminster Library Modernization

Enterprise Fund Projects

FY26 Enterprise Funds

- Airport - \$36,000
 - Grounds and Maintenance Equipment
- Fiber Network
 - CCPN Equipment Replacement - \$0.3M
- Septage
 - Septage Facility Improvements - \$0.3M

FY26 Enterprise Funds

- Utilities - \$2.5M
 - County Water Line Rehab and Replacement - \$0.4M
 - Freedom Water Treatment Plant - \$0.3M
 - Equipment Replacement - \$0.1M
 - Membrane Replacement - \$0.2M
 - Pump Station Equipment Replacement - \$0.1M
 - Snowden's Run Pump Station Wet Well - \$0.2M

FY26 Enterprise Funds

- Utilities
 - Tank Inspection and Rehab - \$0.3M
 - Water Main Valve Replacement and Rehab - \$0.3M
 - Water Meters - \$0.6M
 - Water Service Line Replacement - \$0.3M

FY27 – 31 Enterprise Funds

- Airport
 - Grounds and Maintenance Equipment
- Fiber Network
 - CCPN Equipment Replacement
- Utilities
 - County Sewer Line Rehab and Replacement
 - Shiloh Pump Station Expansion
 - Snowdens Run Pump Station Wet Well

Proposed Solid Waste Rate increases

<u>Disposal Fees</u>	<u>FY26 Fee</u>	<u>FY25 Fee</u>
Municipal solid waste	\$70/ton	\$66/ton
Construction & demolition debris	\$85/ton	\$82/ton
Sewage sludge	\$90/ton	\$80/ton
Residential – automobile flat rate	\$8/load	\$7/load
Minimum disposal fee	\$8	\$7
Recycling Fee	\$55/ton	\$55/ton
Scrap tires – commercial loads	\$175/ton	\$175/ton
Scrap tires – off the rim	\$3.00 each	\$3.00 each
Scrap tires – on the rim	\$4.00 each	\$4.00 each
Yard trim – residential	No charge	No charge
Yard trim – commercial	\$40/ton	\$30/ton
Bulky Waste	\$75/ton	No fee

Proposed Utilities Water and Sewer Rate increases

		Water	Sewer
Current Rate: (FY2025)	Base Charge per quarter	\$13.28	\$18.92
	*Usage Rate 0 - 10,000 gallons	\$10.92	\$12.74
	10,001 - 30,000 gallons	\$11.19	\$13.57
	Over 30,000 gallons	\$11.56	\$14.73
Proposed Rate: (FY2026)	Base Charge per quarter	\$14.38	\$20.41
	*Usage Rate 0 - 10,000 gallons	\$11.03	\$13.24
	10,001 - 30,000 gallons	\$11.36	\$14.17
	Over 30,000 gallons	\$11.82	\$15.54

*The usage rates are billed per thousand gallons per quarter.

Wrapping Up

Community Presentations

- Exploration Commons April 22 7:00
- Eldersburg Library April 23 7:00
- Mt. Airy Library April 24 7:00
- Taneytown Library April 29 7:00
- North Carroll Library April 30 7:00

Still to Come

- Public Hearing 7:00 pm May 6
 - Carroll Arts Center
- Adopted Work Session 1:00 May 13
- Adopted Work Session 1:00 May 20
- Budget Adoption 10:00 pm May 22
- The Budget will be available at <https://www.carrollcountymd.gov/>

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