

Other Enterprise Fund Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Airport Operations	\$509,090	\$887,625	\$783,725	\$730,545	-17.70%	-6.79%
Firearms Facility	39,770	52,000	52,000	53,000	1.92%	1.92%
Septage Facility	421,860	451,100	462,560	465,825	3.26%	0.71%
Total Other Enterprise Funds	\$970,720	\$1,390,725	\$1,298,285	\$1,249,370	-10.16%	-3.77%

Budget Changes

- Differences between the FY 03 Original Budget and the FY 03 Adjusted Budget in the Airport Operations and Septage Facilities budgets are due to an organizational reconfiguration that resulted in changes in positions. It was determined that a portion of the salaries of the Deputy Director of Public Works and an Administration Associate be charged to the Septage Facility. The responsibility for the Airport Operations transferred to the newly created Office of Performance Audit and Special Projects and a portion of the Administrator of Performance Audit and Special Projects replaced the prior salaries allocated to the budget.
- The 6.79% decrease from the FY 03 Adjusted Airport budget is mainly due to a decrease in estimated fuel purchases.

Highlights, Changes and Useful Information

- The 5,100 foot airport runway is the sixth longest non-military runway in the State. The proximity to Baltimore Washington International allows Carroll County Regional to be a reliever airport, which entitles the County to receive Maryland and Federal Aviation Administration grants for capital projects.
- The ten-lane Firearms Facility, built in 1997, is used by police personnel for certification, training and practice. The general public uses the facility for recreational purposes.
- The Westminster Septage Facility is owned by Carroll County and operated by the City of Westminster.

Airport Operations

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$77,750	\$82,040	\$86,740	\$89,605	9.22%	3.30%
Operating	430,030	601,985	601,985	550,940	-8.48%	-8.48%
Capital Outlay	1,310	5,000	5,000	0	-100.00%	-100.00%
Depreciation	0	90,000	90,000	90,000	0.00%	0.00%
Contingency	0	108,600	0	0	-100.00%	0.00%
Total	\$509,090	\$887,625	\$783,725	\$730,545	-17.70%	-6.79%
Employees FTE	1.40	1.40	1.40	1.40	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Stephen Brown, Airport Manager (410) 876-9885
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Maryland and Federal Aviation Administrations grants for capital projects.

Mission and Goals

To maximize the safe operation of the Carroll County Regional Airport as part of the national transportation infrastructure and to serve the public in the most cost efficient manner.

The airport is an important component of the County's economic development plan because growing companies need quick and convenient access to the markets they serve. To attract new business to the area and to better serve the existing corporate clientele, corporate hangars and a fuel farm were constructed. The fuel farm supplies aviation and jet fuel and the corporate hangars provide 70,000 square feet of space for storage of corporate jets.

Goals Include:

- Serve the needs of the aviation community.
- Provide a safe facility for aircraft operations.
- Develop the airport to its fullest potential.
- Generate revenue sufficient to cover operating expenses.
- Develop the airport to attract more corporate aircraft users.
- Make airways safer by taking pressure off BWI.
- Add additional ramp space for parking aircraft.
- Develop available land for increased aviation activity.
- Add technical support mechanisms to aid landings in poor weather.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to an organizational reconfiguration during FY 03 that resulted in changes in responsibility and position changes in this budget.
- The 6.79% decrease in the overall budget from the adjusted budget is mainly due to decreased fuel sales.

Description

The funds in this budget provide maintenance of the airport and oversight for the services offered by the contractual fixed base operator. These services include:

- General operations
- Mechanical maintenance
- Fuel
- Hangar rental

The County contracts with a professional in airport operations to manage these services and receives a portion of the proceeds of these operations to maintain the airport.

The 5,100 foot runway is the sixth longest non-military runway in the State. The proximity to Baltimore Washington International Airport (BWI) allows Carroll County Regional to be a reliever airport thereby entitling the County to receive

Positions

Title	Type	FTE
Administrator	Full-time	.40
Airport Manager	Full-time	1.00
Total		1.40

60% of the Administrator's position is charged to the General Fund.

Firearms Facility

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$30,670	\$35,505	\$35,505	\$36,640	3.20%	3.20%
Operating	7,310	8,180	8,180	8,555	4.58%	4.58%
Capital Outlay	0	0	0	0	0.00%	0.00%
Depreciation	0	6,515	6,515	6,005	-7.83%	-7.83%
Retain Earnings	1,790	1,800	1,800	1,800	0.00%	0.00%
Total	\$39,770	\$52,000	\$52,000	\$53,000	1.92%	1.92%
Employees FTE	2.50	2.50	2.50	2.50	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Richard Soission, Director of Recreation and Parks

(410) 386-2103

Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To provide a safe facility for firearms enthusiasts to practice sporting activities and for police personnel to train, practice and obtain certification.

Goals Include:

- Provide a place for hunters to sight-in rifles and for target shooting enthusiasts to practice their sport.
- Promote safety, education, training and good sportsmanship.

Description

The Hap Baker Firearms Facility was built in 1997 adjacent to the Northern Landfill and includes ten firing lanes from 25 to 200 yards long. It is used by the general public as well as by police personnel.

Range Officers supervise the ten-lane facility. A fee is charged for daily use, or a yearly pass may be purchased. In FY 02, more than 400 yearly passes were purchased.

The facility is open to the general public from January through March on weekends and April through December, Wednesday through Sunday. The hours of operation are 10:00 a.m. until an hour before sunset.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Rangers</i>	Contractual	2.50
<i>Total</i>		2.50

Septage Facility

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$11,460	\$11,805	100.00%	3.01%
Operating	393,020	413,075	413,075	422,930	2.39%	2.39%
Capital Outlay	28,840	38,025	38,025	31,090	-18.24%	-18.24%
Total	\$421,860	\$451,100	\$462,560	\$465,825	3.26%	0.71%
Employees FTE	0.00	0.00	0.20	0.20	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To operate this facility in a cost effective manner.

Description

The funds in this budget support the operations and maintenance costs for the septage treatment facility at the Westminster Wastewater Treatment Plant. The City of Westminster operates the facility.

The City documents costs incurred and usage by the various haulers and reports this information to the County. The County reimburses the City and then bills the individual haulers.

The facility is available five and one half days per week. In emergency situations septage can be taken to the Freedom Wastewater Treatment Plant. The Septage Treatment Plant was built in response to a mandate to cease land application of septage.

Budget Changes

- The differences between the FY 03 Original Budget and the FY 03 Adjusted Budget and the .20 increase in FTE's are due to an organizational reconfiguration during FY 03 that resulted in changes in responsibility and positions. It was determined that 10% of the Deputy Director of Public Works and an Administrative Assistant's salary would be charged to this budget.
- The 18.24% decrease in the capital outlay portion of the FY 04 Budget is due to the purchase of a replacement blower and transfer pump at a cost of \$36,000 in FY 03 and in FY 04 a press feed pump will be replaced at a cost of \$25,000 resulting in the decrease.

Positions

Title	Type	FTE
Administrative Assistant	Full-time	.10
Deputy Director	Full-time	.10
Total		.20

40% of the Deputy Director and 40% of the Administrative Assistant positions are included in the Solid Waste Enterprise Fund, 40% is included in the Utilities Enterprise Fund and 10% is included in the General Fund.

