

Other Enterprise Fund Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Airport Operations	\$1,132,596	\$1,056,925	\$1,099,871	\$1,869,160	76.85%	69.94%
Firearms Facility	50,831	52,000	52,000	60,160	15.69%	15.69%
Septage Facility	310,466	436,860	436,760	450,000	3.01%	3.03%
Total Other Enterprise Funds	\$1,493,893	\$1,545,785	\$1,588,631	\$2,379,320	53.92%	49.77%

Budget Changes

- The differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets are due to salary adjustments.
- The difference between the Airport Operations budgets for FY 05 and FY 06 is mainly due to increased fuel sales with an offsetting revenue increase.
- The 15.69% increase in the Firearms Facility budget in FY 06 is due to a combination of salary adjustments, one additional contractual employee and operating expenses associated with the addition of the nine-lane pistol range.

Highlights, Changes and Useful Information

- In the General Fund fringe benefit costs are centralized in one budget, which is located in the Human Resources section of General Government. Since Enterprise Funds are self-supporting services provided by the County, fringe costs are included in the personnel section of the individual budgets, where applicable.
- During FY 04, the Carroll County Regional Airport received a major rehabilitation and expansion of all apron areas and T-Hangar taxiways, a 15,000 foot perimeter fence was installed with card-controlled access and the Automatic Weather Observation System was replaced and upgraded with assistance provided by the Maryland Aviation Association, to include a present weather indicator, a visibility sensor and a thunderstorm detector.
- The 5,100 foot airport runway is the sixth longest non-military runway in the State. The proximity to Baltimore Washington International Airport 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 original ten-lane Firearms Facility was built in 1996 and is used by police personnel for certification, training and practice. The general public uses the facility for recreational purposes. The addition of a nine-lane pistol range was completed during FY 05.

Airport Operations

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$96,725	\$105,670	\$148,616	\$172,210	62.97%	15.88%
Operating	1,009,529	803,255	803,255	1,557,590	93.91%	93.91%
Capital Outlay	26,341	8,000	8,000	0	-100.00%	-100.00%
Depreciation	0	140,000	140,000	139,360	-0.46%	-0.46%
Total	\$1,132,596	\$1,056,925	\$1,099,871	\$1,869,160	76.85%	69.94%
Employees FTE	1.90	1.90	1.90	2.20	-----	-----

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

Contact

Dean Leister, Airport Coordinator (410) 876-9885
Deborah Effingham, Budget Analyst (410) 386-2082

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.

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.

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 Maryland and Federal Aviation Administrations grants for capital projects.

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.

Program Highlights

The following occurred during FY 05 and were funded through the Capital Budget:

- The planned removal of certain trees identified as potential obstructions began.
- 24,000 gallons of additional storage capacity for jet fuel was put into operation.
- The development of a new twenty-year Master Plan began.

Budget Changes

- The differences between the FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Budget are the result of salary changes due to the addition of an Airport Manager and a decrease in the allocation of the Administrator to the Airport.
- The 93.91% increase in operating expenditures in FY 06 is due to increased fuel purchases. AvGas and Jet fuel are purchased by the County and sold to airport customers. Fuel expenses are offset by revenues received from fuel sales.

Positions

Title	Type	FTE
Administrator	Full-time	0.20
Airport Coordinator	Full-time	1.00
Airport Manager	Full-time	1.00
Total		2.20

80% of the Administrator's position is charged to the General Fund.

Firearms Facility

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$40,958	\$37,900	\$37,900	\$48,550	28.10%	28.10%
Operating	8,085	8,630	8,630	9,810	13.67%	13.67%
Capital Outlay	0	0	0	0	0.00%	0.00%
Depreciation	1,788	1,800	1,800	1,800	0.00%	0.00%
Contingency	0	3,670	3,670	0	-100.00%	-100.00%
Total	\$50,831	\$52,000	\$52,000	\$60,160	15.69%	15.69%
Employees FTE	2.50	2.50	2.50	3.13	-----	-----

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
Christine Cruz, Budget Analyst (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 1996 adjacent to the Northern Landfill. The facility includes ten firing lanes from 25 to 200 yards long and a nine-lane pistol range from 5 to 17 yards. It is used by the general public as well as by police personnel.

Range Officers supervise the facility. A fee is charged for daily use or a yearly pass may be purchased. In FY 04, there were 3,770 daily users and 500 annual memberships issued.

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.

Program Highlights

- Opened a 9-lane pistol range in FY 05.
- Daily users and annual memberships generated a total of \$50,983 in revenue in FY 04.

Budget Changes

- The 28.10% increase in personnel in FY 06 is primarily due to a combination of salary adjustments and one new contractual employee due to additional coverage needed at the facility with the new nine-lane pistol range.
- The 13.67% increase in operating in FY 06 is due to costs associated with the addition of the nine-lane pistol range. The increased costs are offset by an increase in revenue.

Positions

Title	Type	FTE
Ranger	Contractual	3.13
Total		3.13

Septage Facility

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$11,815	\$12,670	\$12,570	\$13,200	4.18%	5.01%
Operating	287,941	387,600	387,600	402,790	3.92%	3.92%
Capital Outlay	10,710	30,000	30,000	20,000	-33.33%	-33.33%
Contingency	0	6,590	6,590	14,010	112.59%	112.59%
Total	\$310,466	\$436,860	\$436,760	\$450,000	3.01%	3.03%
Employees FTE	0.20	0.20	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

Brigitte Miller, Budget Analyst (410) 386-2082

Mission

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 difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.
- The 33.33% decrease in the capital outlay portion in FY 06 is due to a one-time purchase of a replacement variable frequency drive in FY 05 with no like purchase planned in FY 06. FY 06 includes funding to have one of two digesters resurfaced with new fiberglass at a cost of \$20,000.

Positions

Title	Type	FTE
Administrative Assistant	Full-time	0.10
Deputy Director	Full-time	0.10
Total		0.20

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.