

Other Enterprise Fund Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Airport Operations	\$1,968,950	\$1,869,160	\$1,867,675	\$2,425,610	29.77%	29.87%
Firearms Facility	62,365	60,160	60,160	64,000	6.38%	6.38%
Septage Facility	333,231	450,000	450,000	450,000	0.00%	0.00%
Total Other Enterprise Funds	\$2,364,546	\$2,379,320	\$2,377,835	\$2,939,610	23.55%	23.63%

Budget Changes

- The differences between the FY 06 Original Budgets and the FY 06 Adjusted Budgets are due to salary adjustments.
- The 29.87% increase in the Airport budget in FY 07 is mainly due to increased fuel sales with an offsetting revenue increase.
- The difference between the Firearms Operations budgets for FY 06 and FY 07 is mainly due to increase in revenues with an offsetting increase in supplies to repair baffles.

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 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$159,740	\$172,210	\$170,725	\$190,930	10.87%	11.83%
Operating	1,667,828	1,550,590	1,550,590	2,088,210	34.67%	34.67%
Capital Outlay	5,192	7,000	7,000	7,500	7.14%	7.14%
Depreciation	136,190	139,360	139,360	138,970	-0.28%	-0.28%
Total	\$1,968,950	\$1,869,160	\$1,867,675	\$2,425,610	29.77%	29.87%
Employees FTE	1.90	3.00	3.00	3.20	-----	-----

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, Senior 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

- Carroll County Regional Airport was named the 2005 Maryland Airport of the Year.
- A new twenty-year Master Plan was completed in FY 06.
- Fuel sales were up 51% from FY 05.

Budget Changes

- The differences between the FY 06 Original Budget and the FY 06 Adjusted Budget are the result of salary adjustments.
- The 11.83% increase in personnel expenses in FY 07 is due to salary and fringe adjustments and the addition of an Airport Technician.
- The 34.67% increase in operating expenditures in FY 07 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
<i>Administrative Support</i>	Contractual	0.30
<i>Administrator</i>	Full-time	0.20
<i>Airport Coordinator</i>	Full-time	1.00
<i>Airport Manager</i>	Full-time	1.00
<i>Airport Technician</i>	Full-time	.20
<i>Service/Maintenance</i>	Contractual	0.50
Total		3.20

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

Firearms Facility

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$50,355	\$48,550	\$48,550	\$49,500	1.96%	1.96%
Operating	10,222	9,810	9,810	12,700	29.46%	29.46%
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	0	0	0	0.00%	0.00%
Total	\$62,365	\$60,160	\$60,160	\$64,000	6.38%	6.38%
Employees FTE	2.50	3.13	3.13	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

Jeff Degitz, Director of Recreation and Parks
(410) 386-2103

Robin Hooper, 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 05, there were 4,161 daily users and 592 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 nine-lane pistol range in FY 05.
- Daily users and annual memberships generated a total of \$74,169 in revenue in FY 05.

Budget Changes

- The 1.96% increase in personnel in FY 07 is primarily due to salary adjustments.
- The 29.46% increase in operating in FY 07 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

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Ranger</i>	Contractual	3.13
<i>Total</i>		3.13

Septage Facility

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$12,753	\$13,200	\$13,200	\$0	-100.00%	-100.00%
Operating	296,057	402,790	402,790	394,980	-1.94%	-1.94%
Capital Outlay	24,421	20,000	20,000	21,000	5.00%	5.00%
Contingency	0	14,010	14,010	34,020	142.83%	142.83%
Total	\$333,231	\$450,000	\$450,000	\$450,000	0.00%	0.00%
Employees FTE	0.20	0.20	0.20	0.00	-----	-----

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

Contact

J. Michael Evans, Director, Department of Public Works
(410) 386-2035
Larry Brown, Senior 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 100.00% decrease in personnel in FY 07 is due to portions of the Deputy Director and Administrative Assistant not being charged to this budget in FY 07.
- The 5.00% increase in capital outlay in FY 07 is due to having the second of two digesters resurfaced.
- The 142.83% increase in contingencies is due to a decrease in overall facility costs. The contingency is determined by the difference between estimated revenues and expenses.

Positions

Title	Type	FTE
Administrative Assistant	Full-time	0.00
Deputy Director	Full-time	0.00
Total		0.00

Prior to FY 07, 10% of the Deputy Director and 10% of the Administrative Assistant positions were included in the Septage Facility. For FY 07, those salaries will not be allocated to this project.