

Other Enterprise Fund Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Airport Operations	\$2,317,016	\$2,564,470	\$2,564,470	\$2,603,490	1.52%	1.52%
Firearms Facility	60,269	64,000	64,000	40,000	-37.50%	-37.50%
Septage Facility	364,010	450,000	450,000	832,750	85.06%	85.06%
Total Other Enterprise Funds	\$2,741,295	\$3,078,470	\$3,078,470	\$3,476,240	12.92%	12.92%

Budget Changes

- The difference between the Firearms Operations budgets for FY 07 and FY 08 is due to the reduction in user fees associated with the firing lanes. Due to the destruction to the rifle range caused by a fire, the pistol lanes will only be opened at this time.
- The 85.06% increase in Septage Facility is primarily due to an additional estimated six million gallons of leachate being processed from Northern Landfill Cell #3. Also the contingency increased due to estimated revenues being 11.92% higher than estimated expenditures. Generally the contingency is estimated revenues less estimated expenditures.

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 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.

Airport Operations

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$182,310	\$190,930	\$190,930	\$206,650	8.23%	8.23%
Operating	1,993,325	2,227,180	2,227,180	2,250,370	1.04%	1.04%
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	\$2,317,016	\$2,564,470	\$2,564,470	\$2,603,490	1.52%	1.52%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

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 while ensuring a minimum disruption to the quality of life for individuals living and working near the facility.

Goals Include:

- Operate the airport in a safe manner
- Be a good neighbor
- Serve the county's overall economic development goals
- Generate revenue sufficient to cover operating expenses.
- Attract based and transient aircraft for continued revenue sources.

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

- Replacement of the Precision Approach Path Indicators for increased safety occurred in FY 07.
- Two additional jet fuel storage tanks were added in FY 07.
- The development of the County's second twenty year Master Plan continued in FY 07.

Budget Changes

Generally, salaries were planned to grow 5% and operating at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
Administrator	Full-time	0.20
Airport Coordinator	Full-time	1.00
Airport Manager	Full-time	1.00
Airport Technician	Full-time	0.20
Service/Maintenance	Contractual	0.60
Total		3.00

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

Firearms Facility

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$48,793	\$49,500	\$49,500	\$29,620	-40.16%	-40.16%
Operating	9,688	12,700	12,700	8,580	-32.44%	-32.44%
Depreciation	1,788	1,800	1,800	1,800	0.00%	0.00%
Total	\$60,269	\$64,000	\$64,000	\$40,000	-37.50%	-37.50%
Employees FTE	3.13	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
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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

- In FY 06, 734 yearly memberships were sold and 3,797 daily use permits were issued.
- Daily users and annual memberships generated a total of \$82,317 in revenue in FY 06.

Budget Changes

- The 37.50% decrease in the FY 08 Firearms budget is due to the destruction of the firing lanes caused by a fire. This budget represents the activity of the pistol range.

Positions

Title	Type	FTE
Ranger	Contractual	3.13
Total		3.13

Septage Facility

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$12,822	\$0	\$0	\$0	0.00%	0.00%
Operating	333,421	394,980	394,980	736,330	86.42%	86.42%
Capital Outlay	17,767	21,000	21,000	0	-100.00%	-100.00%
Contingency	0	34,020	34,020	88,687	160.69%	160.69%
Debt Service	0	0	0	7,733	100.00%	100.00%
Total	364,010	450,000	450,000	832,750	85.06%	85.06%
Employees FTE	0.00	0.00	0.00	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
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Larry Brown, Senior Budget Analyst (410) 386-2082

- The 160.69% increase in contingency reflects substantial increase in revenues due to processing additional six million gallons of leachate. Generally the contingency is estimated revenues less estimated expenditures.
- The 100.00% increase in debt service in FY 08 is due to sale of bonds for septage receiving facility improvements in FY 07.

Mission

To assure this facility is operated in a cost effective manner while generating the necessary revenues to cover the cost of operations.

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. As of 2003 the haulers' cost per gallon is \$.055.

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.

Program Highlights

- Installed new concrete unloading pad for septage haulers
- Reconditioned & painted three holding tanks-by doing all three at once thousands of dollars were saved

Budget Changes

- The 86.42% increase in operating in FY 08 is primarily due to additional six million gallons of leachate being processed from Northern Landfill Cell #3. There were also price increases in electric and sludge removal.
- The 100.00% decrease in capital outlay in FY 08 is due to one-time resurfacing of fiberglass digesters in FY 07.