

The Commissioners Present

The FY 09 Proposed Budget and
FY 09-14 Operating and Community
Investment Plans

An Open Budget Process

- Budget sessions are open to the public.
 - Budget sessions are broadcast live and recorded for rebroadcast on Channel 24.
 - Budget sessions are available live and on demand on the County website.
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Three Big Ideas

- ❑ We began this process with slim margins in our Operating Plan and little flexibility
 - ❑ Changes at the State squeezed that flexibility
 - ❑ Changes in the economy and costs added even more pressure
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The FY 09-14 Community Investment Plan (CIP)

Providing Facilities and Infrastructure

Schools

Providing capacity

Schools – Providing Capacity

FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
WWES FDK	WWES FDK				
WES FDK	WES FDK				
MVHS					
		Full Day K	Full Day K		
	SCMS	SCMS	SCMS		
				Full Day K	Full Day K
			SEES	SEES	SEES

Schools – Other Big Projects

FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
SCHS FAA					
WHS HVAC					
Mt. Airy ES Roof	Mt. Airy ES Roof				

School CIP

- Five big projects with an estimated cost of nearly \$150 million
 - More than \$40 million for other projects including Full Day K
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School CIP – What Isn't Getting Done?

- Career & Technology Center
 - Modernizations
 - Westminster West MS
 - Mt. Airy MS
 - Westminster East MS
 - South Carroll HS
 - Eldersburg ES
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Other Big Projects

Other Big Projects in the CIP

- ❑ FY 08 Community College Building #4
 - ❑ FY 09 Minimum Security Facility
 - ❑ FY 13 Transition to digital 800MHz system
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Roads and Bridges

Getting Around

Roads – Getting Around

- ❑ More than \$70 million planned for roads and bridges FY 09-14
 - ❑ More than \$48 million in overlays FY 09-14
 - ❑ \$2.6 million for Ridge Road Improvements
 - ❑ \$1.3 million for Market Street Extended
 - ❑ \$9 million for Westminster Area Road Plan FY 10-14
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Water

Water

- Hydes Quarry
 - Gillis Falls and Union Mills Reservoirs
 - National Pollutant Discharge Elimination System (NPDES)
 - Storm Water Facility Maintenance
 - Total Maximum Daily Load (TMDL)
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Agricultural Land Preservation

Ag Pres

- \$8 million in FY 09
 - \$6.75 million of County funds
 - \$1.25 million of State funds planned
 - \$55 million in FY 09-14
 - More than 50,000 acres preserved
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Airport

Airport

- ❑ Almost \$70 million is included in FY 10 for a runway extension (95% FAA funding, 2.5% MAA funding)
 - ❑ The Commissioners will revisit this project after the environmental assessment is completed
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Operating Budget and Plan

Providing Services

FY 09-14 Operating Plan

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Rev	\$353.0M	\$377.0	\$397.0	\$421.7	\$449.6	\$477.9
Exp	353.0	373.3	395.0	419.8	448.3	474.9
Bal	\$0	\$3.6	\$1.9	\$1.9	\$1.4	\$3.0
%	0.0%	1.0%	0.5%	0.5%	0.3%	0.6%

FY 09 Operating Budget

Highlights

FY 09 Revenue Growth

- The FY 09 Budget grows by \$24.6 million or 7.5% from the FY 08 Budget.
 - Without the \$19 million property tax being returned from the CIP the FY 09 Budget would grow by only \$5.6 million or 1.6%.
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Where is the Funding Going?

Total Growth	\$24.6
Public Schools – Operating	11.5
Debt Service – County	2.6
Fleet Management	1.7
Health and Fringe Benefits	1.5
Public Schools – OPEB	1.5
Economic Development	1.0
Facilities	0.8
Carroll County Public Library	0.6
Carroll Community College	0.5
Sheriff's Services	0.5
Transfer to OPEB	0.5
Reserve for Contingency	1.2

Operating Highlights - Schools

- The BOE grows \$11.5 million, or 7.7%
 - Includes a 5.5% increase to maintain current levels of service
 - Includes \$3.0 million for Ebb Valley ES
 - Includes \$0.3 million for Manchester Valley HS
 - State aid increases \$3.3 million or 2.3%
 - Federal aid increases \$0.4 million or 3.5%
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Operating Highlights – Public Safety

- ❑ Total Public Safety increased \$2.2 million or 6.6%
 - ❑ Nine new positions
 - ❑ VESA increased \$0.4 million or 7.4%
 - ❑ Resident Trooper increased \$0.4 million or 7.7%
 - ❑ Detention Center increased \$0.3 million or 4.7%
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Operating Highlights – Public Safety

- ❑ Sheriff's Services grows by \$0.5 million, or 10.6%, primarily due to the addition of two Court Security Officers and one Warrants Administrative position.
 - ❑ Bailiffs
 - Salary increase to be phased in over next three years
 - Additional hours budgeted due to increased courtroom activity
 - ❑ Circuit Court Masters
 - State upgrades two part-time masters to full-time
 - County funds two new support positions
 - ❑ Law enforcement budget for three positions for growth
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Operating Highlights – Library/College

- Library increased \$0.6M or 8.0%
 - Finksburg Branch opens in FY 09
 - Taneytown Expansion completed in FY 09
 - College increased \$0.5M or 7.6%
 - County to fund 32% of College budget plus additional funding for Technology and Adult Basic Education
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Operating Highlights – Economic Development

- \$1.0 million added in both FY 09 and FY 10 to develop two new business parks
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Reserve for Contingency

- FY 09 includes the \$4.8 million or 1.25% of budget, along with an additional \$5.6 million to address uncertainty over the economy and additional State/Federal aid cuts
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Concerns

- Federal budget decisions
 - State budget decisions
 - The economy and revenues
 - Rising costs
 - Water related issues
 - Costs beyond FY 14
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Summary

- ❑ Education and public safety remain the Commissioners' highest priorities.
 - ❑ Other than the operating impact of capital projects the Operating Budget just maintains current levels of service.
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Summary

- ❑ Rising costs have made it more difficult to accomplish our growing list of needs.
 - ❑ Prudent planning and caution are central to the decision making process.
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Still to Come

- Three community meetings
 - 7:00 May 1 at COB, Room 003
 - 7:00 May 5 at Hampstead ES Cafeteria
 - 7:00 May 7 at Sykesville MS Media Center
 - Public hearing 7:30 May 13 at the Carroll Community College Scott Center
 - The Budget will be available at <http://ccgovernment.carr.org/ccg/budget>
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