

The FY 20 Proposed Budget and

The FY 20-25 Operating and
Community Investment Plans

An Open Budget Process

- Budget sessions are open to the public.
- Budget sessions are shown live and replayed on Comcast Channel 24.
- Budget sessions are streamed in HD on the County's YouTube channel.
- Budget sessions can also be found on the County's website at carrollcountymd.gov.

An Open Budget Process

- Budget sessions are included on the County website calendar with links to live and on demand video.
- News releases are available through Carroll Connect, the County's email subscription service.
- Information is available on Facebook, Twitter, Instagram and YouTube

FY 20 Proposed Budget and FY 20-25 Plans

Commissioner Actions

Education

- CCC
 - \$220,000 one-time for 1% bonus

Public Safety

- Sheriff
 - School Resource Officer Program (SRO)
 - Reduced planned SRO positions in FY 20 from 10 to 4 SROs and 1 Unit Coordinator
 - \$0.4M one-time reduction
 - \$0.4M ongoing reduction
 - Sheriff and Correctional Deputy Disability
 - \$0.3M ongoing
 - catastrophic coverage increases from 30% to 45%
 - addition of 35% non-catastrophic

Public Works

- Reduced capital funding to Pavement Management by a total of \$4,745,000 over FY 21-23
- Eliminated the \$2,900,000 North Carroll High Demolition or Roof Replacement capital project
- Eliminated the \$600,000 Additional Waste Drop-Off capital project at Northern Landfill

Public Works

- Reduced County Systemics CIP project by 5% in FY 20-25
- Reduced planned fuel increase by \$0.10/gallon in FY 21, or ongoing funding of \$77,500
- \$61,150 ongoing for Project Management software

Public Works

- \$25,000 ongoing for Veterans Transit
- Increased vehicle maintenance rate for outside agencies from \$45/hour to \$75/hour by FY 25

Public Safety

- VESA
 - \$45,000 one-time for SCBA replacements for Lineboro

Non-Profit Service Providers

- ARC, Target, Change, and Mosaic –
 - Changed ongoing growth from 1% to 2%, or a total ongoing increase of \$9,000 in FY 20 growing to \$58,130 in FY 25
- Rape Crisis –
 - \$11,000 ongoing to replace lost grant funding

Economic Development

- Infrastructure and Grants
 - Reduced by \$300,000 annually in FY 20-23
 - Reduced by \$800,000 annually in FY 24-25

Land and Resource Management

- Reduced planned ongoing capital funding to Ag Pres easements to \$3,000,000 per year
 - (\$352,340) in FY 23
 - (\$435,520) in FY 24
 - (\$513,690) in FY 25
- Eliminated annual capital funding of \$75,000 to Environmental Compliance in FY 20-25

Recreation and Parks

- Increased capital funding to Charles Carroll Community Center by \$420,000 in FY 21
- Eliminated the Trail Development capital project and reduced the General Fund transfer by \$50,000 per year

Culture

- \$2,500 one-time to Historical Society for a printer replacement
- \$5,000 one-time to Union Mills for a Tannery Interpretation project

Technology Services

- Reduced Technology capital funding in FY 20-25 by 5%, or \$426,200

Other Actions

- Reduced State/Transportation Capital by \$100,000 annually in FY 20-22
- Eliminated capital funding of \$30,000 annually from Infrastructure Studies in FY 20-25
- Removed 2% annual escalation from Not in Carroll funding
- Increased Board of Elections ongoing stipend by \$3,000

Personnel Actions

- 1% one-time, or \$370,0000, in FY 20 for County employee bonus
- Used the FY 20 Reserve for Positions to fund:
 - Employment Compliance Coordinator
 - Resource Management Technician
 - Network Client Analyst

Personnel Actions

- Converted 12 Contingent positions in Citizen Services to Regular County employees
 - Grant funding
 - \$12,310 additional ongoing County funding

Personnel Actions

- Eliminated the Reserve for Positions in FY 22-25
 - (\$244,780) in FY 22
 - (\$504,254) in FY 23
 - (\$779,067) in FY 24
 - (\$1,069,886) in FY 25

Fund Balance Actions

- Used \$500,000 annually of Unassigned Fund Balance in FY 22 – 25 for a total of \$2.0M
- Released \$1.0M of Assigned Capital Renewal fund balance for use in FY 23 and FY 24
- Moved \$824,000 of Unassigned Fund Balance from FY 20 to FY 24 and FY 25

Other Actions

- Used \$300,000 from Carroll Community College – Adult Basic Education Fund Balance as revenue in FY 23
- Reduced projected FY 20 revenue by \$1,736,647 to balance to the budget in FY 20

State Budget

Governmental Partners

- CCPS – \$131.3M an increase of \$2.7M
 - Potential Kirwin funding of \$4.6M
 - \$2.3M Salary
 - \$1.7M Special Education
 - \$0.6M Other
- CCC – \$8.6M, an increase of \$38,777
- CCPL – \$1.1M an increase of \$36,369
- Health Department – \$1.9M, an increase of \$133,830

Carroll Commissioners

- HUR
 - \$2.5M grant, increase of \$0.2M
- Police Aid - \$0.9M, an increase of \$11,570
- POS - \$1.4M
 - County \$1.1M, \$0.1M increase

FY 20 Budget and FY 20-25 Plans

Proposed Op Plan

In Millions	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Revenues	\$417.5	\$429.3	\$446.4	\$461.5	\$477.2	\$494.3
Expenditures	417.5	428.8	446.3	461.4	477.2	494.2
Balance	\$0.0	\$0.5	\$0.1	\$0.1	\$0.1	\$0.1
% of Budget	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%

Operating Highlights

FY 20 All Funds

- FY 20 – \$546.2M
- FY 19 – \$569.0M
- Change – (\$22.8M) or (4.0%)

FY 20 Operating Budget

- FY 20 – \$417.5M
- FY 19 – \$411.3M
- Change – \$6.2M or 1.5%

Governmental Partners

Education

- CCPS
 - Ongoing funding of \$196.3M, an increase of \$3.9M or 2.0%
 - Debt Service funding of \$10.2M, a decrease of \$0.1M

Education

- College – \$10.6M, an increase of \$0.5M
 - 3% base increase
 - \$220,000 one-time for bonus equivalent to 1% of salary
- College – Adult Basic Education \$0.3M, flat
- College – Carroll Entrepreneurship Program \$0.2M, flat
- Library – \$9.3M, an increase of \$0.3M

Education

- Cable Regulatory Commission – \$156,760, an increase of \$7,470
- Community Media Center – \$0.7M, a decrease of \$70,970

Public Safety

- Courts – \$2.6M, an increase of \$0.1M
- Sheriff Services – \$20.1M, an increase of \$1.0M
- States Attorney – \$3.1M, an increase of \$0.1M
- VESA/EMS – \$13.2M, a decrease of \$49,760
- Animal Control – \$0.9M, an increase of \$66,130

Others

- Citizen Services – Non-Profit Service Providers – \$3.8M, an increase of \$0.1M
- Citizen Services State – \$3.6M, an increase of \$0.1M
- Board of Elections – \$1.4M, an increase of \$0.1M
- Conservation and Natural Resources – \$1.0M, an increase of \$32,630

Commissioner Agencies

Commissioner Agencies

- Department of Public Works – \$31.3M, a decrease of \$48,550
- Citizen Services – \$1.8M, a decrease of \$0.5M
 - RSS one-time FY 20 reduction of \$0.4M

Commissioner Agencies

- Recreation and Parks – \$2.4M, an increase of \$60,405
- Comprehensive Planning – \$0.7M, a decrease of \$37,310
- Comptroller – \$3.1M, an increase of \$27,150
- County Attorney – \$0.6M, a decrease of \$8,560

Commissioner Agencies

- Economic Development – \$3.4M, a decrease of \$0.8M
- Department of Public Safety – \$5.2M, a decrease of \$0.3M
- Land and Resource Management – \$2.0M, an increase of \$0.1M
- Management and Budget – \$3.1M, a decrease of \$44,755

Commissioner Agencies

- Technology Services – \$4.7M, a decrease of \$67,580
- Administrative Hearings – \$0.1M, a decrease of \$1,890
- Audio/Video Production – \$0.2M, an increase of \$9,010
- Board of License Commissioners – \$0.1M, a decrease of \$3,330

Commissioner Agencies

- Human Resources – \$29.7M, an increase of \$13.9M
 - OPEB centralized in FY 20, an increase to HR of \$11.8M
 - Health ISF rebalance from \$2.0M in FY 19 to \$1.0M in FY 20 adds \$1.0M
 - Health costs increase \$0.6M
 - One-time 1% bonus for County employees of \$0.4M
 - Addition of Employment Compliance Coordinator of \$0.1M

Commissioner Agencies

- Not in Carroll – \$0.3M, flat
- County Commissioners – \$0.9M, an increase of \$14,490

FY 20 – New Positions

- School Resource Officers
 - 4 Deputies
 - 1 Unit Coordinator
- County Commissioner Positions
 - Employment Compliance Coordinator
 - Resource Management Technician
 - Network Client Analyst
- Reserve for Fire Chief and Administrative Assistant

Community Investment Plan (CIP) Highlights

FY 20 Capital Budget

	FY 20 Proposed	FY 19 Budget	Change
Capital	\$65.4M	\$95.9M	(\$30.5M)
Local	50.7	79.2	(28.5)
State	13.7	15.1	(1.4)
Federal	0.3	0.3	0.0
Other	0.7	1.3	(0.6)

Schools

School FY 20 Capital Projects

- Schools - \$31.9M (\$10.2M)
 - Career and Technology Replacement - \$2.5M
 - High School Science Renovations - \$3.1M
 - HVACs
 - Spring Garden Elementary - \$3.2M
 - Winfield Elementary - \$8.7M
 - Roofs
 - Cranberry Station Elementary - \$2.0M
 - Paving - \$0.9M
 - Technology - \$1.0M
 - Window Replacements - \$0.3M

FY 20-25 Schools

- Career and Technology
- High School Science Classrooms
- Roofs
- HVACs
- Paving
- Relocatable Classroom Removal
- Technology
- Window Replacements

School CIP – What Isn't Included?

- East Middle solution
- Westminster High Modernization
- 4 Kindergarten Additions
 - Cranberry Station
 - Friendship Valley and PRIDE program
 - Sandymount
 - Taneytown
- Modernizations
- Barrier Free Modifications
- Electrical System Upgrade – Sykesville Middle
- Security Improvements

Roads and Bridges

FY 20 Public Works

- Roads – \$15.3M
 - Highway Safety Improvements - \$30,000
 - Market Street Extended - \$0.5M
 - Pavement Management - \$12.7M
 - Pavement Preservation - \$1.1M
 - Ramp and Sidewalk Upgrades - \$0.1M
 - Small Drainage Structures - \$0.5M
 - Storm Drains - \$0.3M
 - Transportation/State Projects - \$0.1M

Roads CIP – What Isn't Included?

- Dickenson Road Extended
- Ridenour Way Extended
- Lucabaugh Road Roundabout
- Material and Equipment Storage Buildings
 - Bark Hill
 - Hodges
 - Winfield

FY 20 Public Works

- Bridges – \$0.6M
 - Maintenance - \$0.4M
 - Bridge Maintenance and Structural Repairs
 - Inspections
 - Cleaning and Painting of Existing Structural Steel
 - Babylon Road over Silver Run - \$0.2M

FY 20-25 Bridges

- Bridge Inspection and Inventory
- Bridge Maintenance and Structural Steel
- Cleaning and Painting of Existing Bridge Structural Steel
- Babylon Road over Silver Run
- Gaither Road over South Branch Patapsco River
- Hawks Hill Road over Little Pipe Creek Tributary
- McKinstrys Mill Road over Little Pipe Creek

Conservation and Open Space

FY 20 Conservation

- Conservation and Open Space - \$8.2M
 - Agricultural Land Preservation - \$4.7M
 - Local Program - \$4.2M
 - State Matching Program - \$0.5M
 - Water Quality - \$3.5M
 - NPDES - \$3.2M
 - Stormwater Facility Maintenance - \$0.3M

Recreation and Culture

FY 20 Recreation and Culture

- Recreation and Culture - \$2.0M
 - Bear Branch Nature Center Roof - \$0.3M
 - Community Self-Help and Town Fund - \$0.1M
 - Double Pipe Creek Boat Ramp - \$28,000
 - Land Acquisition - \$0.7M
 - Park Restoration - \$0.2M
 - Sports Complex Lighting - \$0.7M
 - Tot Lots - \$0.1M

FY 20–25 Recreation and Culture

- Bear Branch Nature Center Roof and Pavilion Replacements
- Community Self-Help
- Deer Park Lighting Replacements
- Double Pipe Creek Boat Ramp
- Gillis Falls Trail
- Hashawha and Bear Branch Paving

FY 20–25 Recreation and Culture

- Krimgold Park Phase II
- Leister Park Phase II
- Northwest Trail Acquisition
- Old Liberty Road Park Paving
- Park Restoration
- Piney Run Paving and Pavilion Replacement

FY 20–25 Recreation and Culture

- Sports Complex Lighting and Roof Replacement
- Tot Lot Replacement
- Town Fund
- Trail Development
- Union Mills Flume, Shaft and Wheel Replacement

Other Noteworthy Projects

FY 20 General Government

- General Government - \$7.4M
 - Carroll Community College Systemics - \$0.4M
 - Carroll Community College Technology - \$0.35M
 - County Systemics - \$0.7M
 - County Technology - \$1.2M
 - County Building Access System - \$0.3M
 - Elections Pollbooks and Printers - \$0.5M
 - Westminster Library Basement - \$1.3M

FY 20 General Government

- General Government –
 - Facilities Asset Management System - \$0.2M
 - Generator Replacement - \$0.2M
 - Library Technology - \$0.1M
 - Parking Lot Overlays - \$0.2M
 - Public Safety Communications Equipment - \$0.8M
 - Public Safety Regional Water Supply - \$0.1M
 - Public Safety Training Center - \$1.0M

General Government – What Isn't Included

- Courts
 - Carroll County Parking Study and Garage
 - Circuit Court Supervised Visitation Center
- Sheriff's Office
 - Headquarters
 - New Detention Center
 - Day Reporting Center

General Government – What Isn't Included

- CCPL
 - Eldersburg Library Branch Renovation
 - Additional Future Technology Funding

General Government – What Isn't Included

- Central Air Conditioning for BEREC Building
- Elevator for BEREC
- BEREC restroom renovations
- Facilities Operations Center

General Government – What Isn't Included

- Bureau of Aging and Disabilities Expansion
- North Carroll Senior Center Renovation
- Taneytown Senior Center Renovation
- Westminster Senior Center Expansion
- Maintenance Center Sewer Line
- Piney Run Dam Spillway Remediation

Other Projects – Enterprise Funds

- Utilities
 - BOE Wastewater Treatment Facility Rehabs
 - Freedom Wells and Connections
 - Pump Station Rehabs
 - System Maintenance
 - Town of Sykesville Streetscape Water and Sewer Upgrades
 - Water and Sewer Studies

Enterprise Funds

- Utilities Water and Sewer rate increases
 - Water – 8.2% increase annually in FY 20-22
 - Sewer – 4.2% increase annually in FY 20-22

Wrapping Up

Still to Come

- Five community meetings
 - 7:00 May 1 at Eldersburg Branch Library
 - 7:00 May 2 at Mt Airy Branch Library
 - 7:00 May 6 at Westminster Branch Library
 - 7:00 May 7 at Taneytown Branch Library
 - 7:00 May 8 at North Carroll Branch Library
- Public Hearing 7:00 pm May 13 at the Carroll Community College Scott Center
- Budget Adoption 10:00 am May 28 at the County Office Building
- The Budget will be available at <https://www.carrollcountymd.gov/>

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