

Recommended FY 18 Budget and FY 18–23 Plans

Revisit The Overview

- Solid Waste
- \$75M of bonds
- Using fund balance to balance the Op Plan – Slide #6
- Revenue projections – Slide #7

Core Ideas

- The revenue outlook is modestly improved.
- Pressures on our ability to maintain service levels remain.
- Uncertainty is greater than our flexibility.

FY 17 Year-End Projection

Revenues	\$1.2M
Reserve for Contingency	3.8M
Net Expenditures	2.2M
Year-End Balance	7.2M
Carryover to FY 19	(3.7M)
Projected FY 17 Unassigned	\$3.5M

FY 18-23 Revenue

FY 18–23 Recommended Revenue

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
In Millions						
Annual	\$377.2	\$390.2	\$403.4	\$418.7	\$434.7	\$451.3
Below the Line	18.8	17.7	15.4	15.8	18.7	18.0
Total	\$396.0	\$407.9	\$418.8	\$434.5	\$453.4	\$469.3

FY 18–22 What Changed

In millions	FY 18	FY 19	FY 20	FY 21	FY 22
Property Tax	\$1.0M	\$1.2M	\$0.9M	\$0.4M	\$0.1M
Income Tax	0.0	0.7	1.5	2.4	3.3
Recordation	0.3	0.2	0.2	0.0	0.0
Interest	(0.3)	(0.3)	(0.3)	0.1	0.0
Other	(0.4)	(0.2)	(0.2)	(0.1)	(0.2)
Total Annual Revenues	\$0.6M	\$1.6M	\$2.1M	\$2.8M	\$3.2M

The FY 18–23 Operating Plan

Positions Included in the Op Plan

- No positions have been added.
- Reserve for positions
 - FY 17 mid-year addition reduced amount in FY 18 from \$106,090 to \$48,500
 - \$200,000 additional each year from FY 19-23

Changes from the Adopted Plan

- Increased from Adopted Plan
 - Increased transfer to Transit for driver pay, additional services, and expansion vehicles
 - \$130,000/year
 - Included funding in years 2 and 3 for reclasses
 - \$0.2M for FY 18
 - \$0.3M estimate for FY 19

Changes from the Adopted Plan

- Increased from Adopted Plan
 - On-going maintenance of Charles Carroll and North Carroll at \$0.8M/year
 - Additional charges from SDAT \$0.3M in FY 18, \$0.5M per year beginning in FY 19

Changes from the Adopted Plan

- Increased from Adopted Plan
 - Transfer to Capital
 - Radio replacement beginning in FY 20 - \$0.8M/year
 - FY 18–20 door access system \$0.7M
 - Additional one-time of \$0.2M in FY 18 for Fleet software replacement and Courtsmart mixer replacement
 - Technology increases \$0.1M per year for COB switches and core replacement

Changes from the Adopted Plan

- Decreased from Adopted Plan
 - Health
 - (\$2.0M) one-time in FY 18
 - (\$0.8M) FY 18-23
 - County Debt Service
 - Timing of bond sales
 - (\$75,000/year) FY 19-FY 22
 - Fuel price assumptions
 - (\$70,000/year)

FY 18 Recommended Operating Budget

Comparing Numbers

- Budget to budget
 - The most intuitive and in some ways the simplest comparison
 - Doesn't capture expectations.
 - Doesn't capture mid-year changes.
- Op Plan to Recommended budget
 - Better comparison with expectations
 - Doesn't capture year-to-year change

Comparing Numbers

- In the budget book, FY 16 actuals include allocations.
- In the budget book, FY 17 and FY 18 do not have health benefits allocated to individual budgets.
- The budget book includes other benefit allocations, but the slides don't.

Carroll County Public Schools

FY 18

Public Schools

- \$186.9M – increase of \$5.0M from FY 17
- Non-Restricted Request – \$323.3M, an increase of \$6.9M or 2.2%
 - Local Funding \$186.9M increase of \$5.0M or 2.8%
 - Requesting beyond planned funding from County
 - State decrease of \$1.04M or 0.8%
 - CCPS Fund Balance \$1.0M
 - \$1.0M deferred State revenue
 - Supplemental budget
 - \$1.6M in FY 18
 - \$1.5M in FY 19
 - \$1.6M in FY 20

School Debt Service

- \$11.3M – decrease of \$0.7M or 6.1%
 - Paid with the dedicated income tax

Carroll Community College and Carroll County Public Library

FY 18

Community College

- \$8.8M – increase of \$255,700 or 3.0%
- \$8.1M State – increase of \$124,614 or 1.6%
 - Includes one-time State funding for holding tuition growth to less than 2%
- \$11.9M Tuition – increase of \$2/credit
- Total Budget - \$31.8M

Library

- \$8.7M – increase of \$249,065 or 3.0%
- \$1.0M State – increase of \$38,380 or 4.0%
- Total Budget - \$10.3M

Public Safety

FY 18

Sheriff Services

- \$9.2M – increase of \$245,710 or 2.8%
 - One-time funding in FY 17 for:
 - Tasers
 - Commercial truck scales
 - Sheriff Salary plan
 - 4% growth
 - FY 18 base adjusted for turnover

Detention Center

- \$7.8M – increase of \$266,865 or 3.5%
 - Pay plan
 - Cost drivers
 - Medical
 - Food
 - Prescriptions
 - Home Monitoring Equipment

Courts and State's Attorney

- Courts
 - \$2.4M, increase of \$44,460 or 1.9%
- State's Attorney
 - \$2.8M, increase of \$99,720 or 3.6%
 - Increase in overtime for FY 18 – 19 for implementation of Maryland Electronic Courts (MDEC)

VESA/EMS

- VESA
 - \$8.2M – decrease of \$0.2M or 2.1%
 - 3.0% increase in base
 - One-time funding in FY 17
 - \$313,000 for Self Contained Breathing Apparatus
 - \$100,000 for reserve ambulance
- EMS
 - \$4.4M – increase of \$0.1M or 3.0%
- LOSAP
 - \$100,000 – flat from FY 17

Animal Control

- \$0.9M – increase of \$55,100 or 6.7%
 - 2.2% increase in base
 - Van replacement planned in FY 18

Commissioner Agencies

Public Works

- \$29.7M – increase of \$1.2M or 4.1%
 - Maintenance of two closed schools \$0.8M
 - Planned increase for salt \$0.1M
 - Fleet purchases \$0.1M
 - Mid-year addition of a Boiler Mechanic
 - Increased insurance for Veterans shuttle vans added in FY 17

Citizen Services

- Citizen Services Admin/Aging
 - \$1.3M – increase of \$54,740 or 4.5%
 - Position reclasses from FY 17
 - Warming and Cooling Centers
- Recovery Support Services
 - \$0.8M – flat
 - Contract expires at end of FY 18
 - Going out for bid for FY 19 contract

Recreation and Parks

- \$2.1M – increase of \$128,990 or 6.4%
 - Minimum wage impacts
 - Background checks
 - Geese

Other Commissioner Budgets

- Public Safety \$4.7M – decrease of \$370
 - Public Safety decrease of \$100,000 for Emergency Management Performance Grant
 - Transfer to Grants increase of \$100,000
- Technology Services
 - \$4.4M – increase of \$106,280 or 2.5%

Other Commissioner Budgets

- Human Resources \$14.6M – decrease of \$1.7M or 10.3%
 - Administration \$0.7M – increase of \$48,670 or 7.3%
 - Personnel Services \$0.1M – increase of \$9,170 or 10.9%
 - Health and Fringe Benefits \$13.8M – decrease of \$1.7M or 11.1%

Other Commissioner Budgets

- Comptroller
 - \$3.2M – increase of \$361,310 or 12.9%
 - SDAT fee increase of \$310,000 with Governor's Budget
 - Reclasses in FY 17
 - Management and Budget \$3.1M – increase of \$94,820 or 3.2%

Other Commissioner Budgets

- County Attorney
 - \$0.6M – decrease of \$134,430 or 18.1%
 - Elimination of the DSS attorney arrangement
 - Mostly offset by decreased revenue
- Comprehensive Planning
 - \$0.7M – increase of \$13,270 or 1.8%
- Land and Resource Management
 - \$1.7M – increase of \$67,130 or 4.0%
 - Addition of summer intern
 - Allocation changes with Stormwater management fund

Other Commissioner Budgets

- Economic Development
 - \$2.5M – decrease of \$1.0M or 29.0%
 - Infrastructure and Grants – decrease of \$1.1M

Citizen Services

Non-Profit Service Providers

Non-Profit Service Providers

- \$3.5M – In total, increase of \$83,170 or 2.4%
 - Access Carroll flat
 - Varying growth rates set by the BCC
 - \$75,000 additional funding for YSB for drug treatment
 - Additional \$75,000 each year until \$0.5M is reached in FY 22

Non-Profit Growth Rates

- Access Carroll – 0%
- The Arc of Carroll County – 1%
- CHANGE, Inc. – 1%
- Family and Children Services – 3%
- Flying Colors of Success – 5%
- Human Services Program – 2%

Non-Profit Growth Rates

- Mosaic Community Services – 1%
- Rape Crisis – 5%
- Target – 1%
- Youth Services Bureau – 2%
 - Plus additional funding for drug treatment

Citizen Services - State

- Health Department \$3.4M – increase of \$98,880 or 3.0%
- Social Services \$20,000 – flat from FY 17

Other Budgets

Conservation and Natural Resources

- Soil Conservation \$0.3M – increase of \$10,870 or 3.3%
- Weed Control \$63,790 - increase of \$22,790 or 55.6%
- Extension Office \$0.5M – increase of \$11,540 or 2.4%
- Gypsy Moth flat at \$30,000

General Government Other

- Election Board \$1.1M – increase of \$101,220 or 9.8%
- County Commissioners \$0.8M – increase of \$15,850 or 2.0%
- Audio Video Production \$0.1M – flat
 - One-time equipment costs in FY 17
 - Camera replacement annually through FY 21

General Government Other

- Board of License Commissioners \$72,740 – increase of \$1,560 or 2.2%
- Administrative Hearings \$76,050 – increase of \$5,820 or 8.3%
- Cable Regulatory Commission \$0.1M – increase of \$6,770 or 5.0%
- Community Media Center \$0.7M – increase of \$77,220 or 12.1%

Transfers

- Transfer to Capital \$2.7M – decrease of \$0.2M
- Transfer to Transportation Grant \$1.3M – increase of \$162,400 or 13.8%
 - Driver Salaries
 - Additional Services
- Solid Waste \$2.4M – flat from FY 17

Transfers

- Transfer to Public Safety Grant \$0.1M – increase of \$109,080
 - Emergency Performance Grant Match
 - Moves some expenditures from the General Fund to the Grant Fund
- Transfer to Adult Basic Education \$0.3M – decrease of \$15,960

Transfers

- Transfer to Risk Internal Service Fund –
Workers Comp \$0.0M – decrease of \$0.2M
 - One-time transfer of \$0.2M Workers
Compensation balance in FY 17 from General Fund
to ISF
- Intergovernmental Transfer – Town/County -
\$3.2M – increase of \$40,730 or 1.3%

Debt Service

- County \$26.5M – decrease of \$0.9M or 3.3%
 - Stormwater Debt Service \$1.1M – increase of \$0.1M or 11.6%
- IPA debt service \$1.8M – increase of \$0.1M or 4.2%

Pensions and OPEB

- Pensions
 - \$3.6M – increase of \$0.1M or 3.7%
 - \$2.8M for Civilian Pension Plan
 - \$0.8M for Certified Law Officers Pension Plan
- OPEB
 - \$11.1M – increase of \$0.5M or 4.5%

Medical Costs

- \$13.8M – decrease of \$1.7M or 11.1%
 - 6.5% growth in claims \$1.1M
 - One-time reduction of ISF - \$2.0M
 - On-going reduction of \$0.8M for prescription rebates
- New medical contract in 2015
- Remainder of plan increasing:
 - FY 19 – 7.0%
 - FY 20 – 7.5%
 - FY 21 – 8.0%
 - FY 22 – 8.0%
 - FY 23 – 8.0%

Long-Term Liabilities

Long-Term Liabilities

- Bonded debt
- IPAs
- Other debt
- Pensions
- LOSAP
- OPEB

Outstanding Bonded Debt

in millions	New Debt Issued	Principal Paid Down	Outstanding Debt	% Debt Reduction Since FY 11
FY 11	\$22.0	\$24.5	\$331.1	
FY 12	18.3	29.1	320.3	3.3%
FY 13	20.7	27.6	313.4	5.3%
FY 14	26.3	28.9	310.8	6.1%
FY 15	15.0	31.1	294.7	11.0%
FY 16	27.5	29.9	292.3	11.7%
FY 17	20.4	37.2	275.5	16.8%
Total	\$150.2	\$208.3		

Projected Outstanding Bonds

in millions	New Debt to be Issued	Principal to be Paid Down	Projected Outstanding Debt	% Debt Reduction Since FY 11
FY 18	23.5	29.4	269.6	18.6%
FY 19	29.6	28.5	270.7	18.2%
FY 20	40.6	28.5	282.8	14.6%
FY 21	55.3	27.2	310.9	6.1%
FY 22	25.9	26.5	310.3	6.3%
FY 23	27.0	26.8	310.5	6.2%
Total	\$201.9	\$166.9		

Projected Debt Affordability

	General Fund Debt to Assessable Base	Supported Debt to Assessable Base
FY 18	1.57%	0.88%
FY 19	1.54%	0.88%
FY 20	1.55%	0.88%
FY 21	1.64%	0.86%
FY 22	1.59%	0.84%
FY 23	1.55%	0.83%

Projected Debt Affordability

	General Fund Debt Service to General Fund Revenue	Supported Debt Service to General Fund Revenue
FY 18	10.0%	6.6%
FY 19	9.7%	6.3%
FY 20	9.2%	6.2%
FY 21	8.9%	5.6%
FY 22	8.5%	5.0%
FY 23	8.4%	4.8%

IPA Commitments and Plans

- Known IPA interest
 - Program started in FY 09
 - \$19.8M in interest payments from FY 17–37
 - Current Debt Service commitment \$1.3M/year
- FY 18 Planned purchases
 - Planned FY 23 Debt Service commitment \$1.6M/year

Pension Funds

- Carroll County Employee Pension Plan
 - Unfunded liability \$1.3M
 - Funded ratio of 98.1%
- Certified Law Officers
 - Unfunded Liability \$1.5M
 - Funded ratio of 87.3%

LOSAP

- Unfunded liability \$0.2M
- Funded ratio of 97.4%
- Future
 - Payouts grow faster than contributions
 - Annual funding needed was \$0.3M for FY 16 and FY 17
 - Funding need will continue to increase
 - New study due summer 2017

OPEB

- Unfunded liability \$107.9M
- Funding ratio of 38.2%
- ARC \$11.4M
- FY 18 \$11.1M
 - County funding \$10.6M
 - Retiree contribution \$0.5M

Non-Debt Long-Term Liabilities

OPEB Unfunded Liability	\$107.9M
Pension Unfunded Liability	2.8M
LOSAP Unfunded Liability	0.2M
Total Existing Long-Term Liabilities	\$110.9M

Cash Available

- FY 18
 - \$2.8M on bottom line – FY 18
 - Unassigned Fund Balance \$10.8M
 - Medical Reserve \$1.4M
 - Total available \$15.0M

Unassigned Fund Balance

	FY 13	FY 14	FY 15	FY 16
Annual	\$1.6M	\$5.3M	\$6.7M	\$10.4
Cumulative	\$1.6M	\$0.7M	\$0.4M	\$10.8M

Assigned Fund Balance

From:	FY 18	FY 19	FY 20
FY 15 Assigned	\$1.5M	\$1.0M	\$1.0M
FY 16 Assigned	6.0	1.0	0.0
Total Assigned	\$7.5M	\$2.0M	\$1.0M

FY 18 CIP

FY 18 Capital Budget

Fund (In Millions)	FY 17 Budget	FY 18 Recomm	Change
Capital	\$56.9	\$55.5	(\$1.4)
Airport	0.0	0.0	0.0
Solid Waste	0.0	0.0	0.0
Utilities	6.1	10.6	4.5
Total	\$63.0	\$66.1	\$3.1

FY 18 Capital Fund

Fund	FY 17 Budget	FY 18 Recomm	Change
Local	\$46.2M	\$46.1M	(\$0.1M)
State	9.6M	7.5M	(2.1M)
Federal	0.0M	1.5M	1.5M
Other	1.1M	0.4M	(0.7M)
Total	\$56.9M	\$55.5M	(\$1.4M)

FY 18 Schools

- Schools - \$21.3M
 - High School Science Renovations Design - \$0.2M
 - Roofs
 - Carrolltowne Elementary - \$1.6M
 - Elmer Wolfe Elementary - \$1.9M
 - Robert Moton Elementary - \$2.0M
 - Runnymede Elementary - \$2.0M
 - Repairs - \$0.2M
 - East Middle HVAC Design - \$0.9M
 - Paving - \$0.6M
 - Technology - \$1.0M
 - Westminster High Electrical Equipment Replacement Design - \$0.1M
- LIT balances and flexibility

FY 18 Conservation

- Conservation and Open Space - \$9.2M
 - Agricultural Land Preservation - \$5.5M
 - Local Program - \$4.5M
 - State Matching Program - \$1.0M
 - Water Quality - \$3.6M
 - Environmental Compliance - \$0.1M
 - NPDES - \$3.3M
 - Stormwater Facility Maintenance - \$0.3M

FY 18 Public Works

- Roads – \$13.5M
 - Highway Safety Improvements - \$30,000
 - Pavement Management - \$11.7M
 - Pavement Preservation - \$1.1M
 - Storm Drain Rehabilitation- \$0.3M
 - Design Manual - \$0.3M

FY 18 Public Works

- Bridges – \$2.0M
 - Maintenance - \$0.3M
 - Bridge Maintenance and Structural Repairs
 - Inspections
 - Cleaning and Painting of Existing Structural Steel
 - Babylon Road over Silver Run - \$0.1M
 - Bixlers Church over Bear Branch - \$0.1M
 - Gaither Road over S. Branch Patapsco - \$0.3M
 - Hughes Shop Road over Bear Branch - \$0.3M
 - McKinstry's Mill Road over Sam's Creek - \$0.2M
 - Stone Chapel Road over Little Pipe Creek - \$0.7M

FY 18 Culture and Recreation

- Culture and Recreation - \$2.0M
 - Bark Hill Improvements - \$0.3M
 - Community Self-Help and Town Fund - \$0.1M
 - Deer Park Phase II - \$1.1M
 - Park Restoration - \$0.2M
 - Sports Complex Overlay - \$0.3M
 - Tot Lot Replacement - \$0.1M
 - Union Mills Building Renovations - \$0.2M
 - Funding
 - Program Open Space
 - Impact fees
 - General Fund dollars

FY 18 General Government

- General Government - \$7.3M
 - County Systemics – 0.4M
 - County Technology - \$0.9M
 - Courthouse Facility Improvements for MDEC - \$0.3M
 - County Building Access System - \$0.3M
 - Charles Carroll Elementary School Restoration - \$1.1M
 - Emergency Services Pagers - \$0.3M

FY 18 General Government

- Farm Museum Building Renovations - \$1.45M
- Fleet Lift Replacements - \$0.2M
- Infrastructure Studies - \$30,000
- Library Technology - \$0.1M
- North Carroll High School Restoration - \$0.2M
- Parking Lot Overlays - \$0.1M
- Piney Run Temperature Remediation - \$0.3M
- Public Safety Training Center - \$1.6M

FY 18–23 CIP

FY 18–23 Schools

- Career and Technology
- High School Science Classrooms
- Roofs
- HVACs
- Paving
- Technology
- Westminster HS Electric Upgrade

FY 18–23 Conservation

- Ag Pres
- Environmental Compliance
- Stormwater Facility Renovation
- NPDES projects

FY 18–23 Roads

- Highway Safety Improvements
- Market Street Extended
- Pavement Management
- Pavement Preservation
- Ramps and Sidewalk Upgrades
- Small Drainage Structures
- Storm Drain Rehabilitation
- State Road Projects

FY 18–23 Bridges

- Bridge Inspection and Inventory
- Bridge Maintenance and Structural Steel
- Cleaning and Painting of Existing Bridge Structural Steel
- Bear Run Road over Bear Branch
- Gaither Road over South Branch Patapsco River
- Hawks Hill Road over Little Pipe Creek Tributary
- Hollingsworth Road over Unnamed Tributary

FY 18–23 Culture and Recreation

- Bear Branch Nature Center Roof Replacement
- Bennett Cerf Bridge Replacement
- Double Pipe Creek Boat Ramp
- Gillis Falls Trail Phase I
- Krimgold Park Phase II
- Northwest Trail Acquisition
- Park Restoration
- Sports Complex Lighting
- Tot Lot Replacement
- Town Fund
- Westminster Veterans Memorial Park

FY 18–23 General Government

- Carroll Community College Systemic Renovations
- County Buildings Systemic Renovations
- County Technology
- Emergency Communications Equipment
- Fleet Lifts
- Infrastructure Studies
- Library Technology
- Parking Lot Overlays
- Public Safety Training Center

FY 18–23 Utilities

- Freedom District Relief Sewer 10
- Freedom Wells and Connections
- Freedom WTP Membrane Replacement
- Gravity Sewer Main – Houcksville Rd to Treatment Plant
- North Pump Station Replacement
- Patapsco Valley Pump Station Upgrade
- Pleasant Valley WWTP Rehabilitation
- Runnymede Batch Reactor Rehabilitation

FY 18–23 Utilities

- South Carroll High School WWTP Rehabilitation
- Sykesville Pump Station Replacement
- Tank Painting and Repair
- Town of Sykesville Streetscape Water and Sewer Upgrades
- Town of Sykesville Water and Sewer Upgrades
- Water Meters
- Waters Edge Pump Station Rehabilitation

FY 18–23 Enterprise Funds

- Airport
 - Grounds and Maintenance Equipment
- Fiber
 - Equipment Replacement
- Solid Waste
 - Large Load Drop-Off Area

Not Included in the
Recommended CIP

Schools

- 4 Kindergarten Additions
 - Cranberry Station
 - Friendship Valley and PRIDE program
 - Sandymount
 - Taneytown
- West Middle Modernization
- Barrier Free Modifications
- Electrical System Upgrade
- Security Improvements
- Window Replacements

Roads

- Bark Hill Additional Vehicle and Equipment Storage
- Cape Horn Salt Storage Facility
- Dickenson Road Extended
- Freedom Avenue Sidewalk
- Hodges Vehicle and Equipment Storage
- New Roads
- Winfield Vehicle and Equipment Storage

Culture and Recreation

- Cape Horn Dog Park
- Quaker Hill Ballfields
- Trail Development

General Government

- Courts
 - Carroll County Parking Garage
 - Courthouse Annex Renovation
- Space for State's Attorney
- Sheriff's Office
 - Day Reporting Center
 - Eldersburg Precinct
 - New Detention Center
 - North Carroll Precinct
 - Patrol Area Renovation

General Government

- Public Library
 - Eldersburg Library Branch Renovation
 - Westminster Library Branch Basement Improvements
 - Additional Future Technology Funding
- Community College
 - Technology

General Government

- 911 Radio System - Alpha Ridge
- Central Air Conditioning for BERC Building
- Countywide Transportation Master Plan
- Maintenance Center Sewer Connection
- Permits and Inspections Office Renovation
- Public Works Infrastructure and Planning Studies

General Government

- Fleet Floor Replacement
- Maintenance Center Additional Parking
- Maintenance Center Perimeter Fencing
- Maintenance Center Renovation and Addition
- Taneytown Senior Center Renovation
- Westminster Senior Center Expansion

Enterprise Funds

Firearms Facility EF

- Operating
 - \$155,500 – Flat from FY 17
- Capital
 - No projects

Fiber Network EF

- Operating
 - \$417,700 – an increase of \$16,700 or 4.2%
- Capital
 - No projects

Septage Enterprise Fund

- Operating
 - \$1.0M – a decrease of \$0.2M or 16.8%
- Capital
 - Septage Upgrade
 - Revise Cost
 - Revise Gallons

Airport Enterprise Fund

- Operating
 - \$0.9M- an increase of \$20,850 or 2.2%
- Capital
 - Grounds and Maintenance Equipment of \$20K per year.

Solid Waste Enterprise Fund

- Operating
 - \$8.9M – an increase of \$0.1M or 1.6%
 - Tip Fee remains flat at \$64/ton
 - Transfer rate remains flat at \$56.74/ton
 - Recycling cost decrease \$0.1M
 - Single Stream
 - Cardboard

Utilities Enterprise Fund

- Operating
 - \$10.9M – an increase of \$0.1M or 0.7%
- Capital
 - Pump Station Rehabs
 - System Maintenance
 - Relief Sewer #10
 - \$3.0M for new pump station and relief sewer location
 - Specifications and Design Manual Update
 - Water and Sewer Studies

Now What?

Not In the Recommended Budget

- Westminster Library Basement
- Keystone
- Using Old Schools
- Next Gen 911
- LOSAP – full funding

Adjustments to be Made for Proposed

- On-going costs for new buses
- Septage Facility
- Airport Runway
- SDAT
- HUR

In Your Hands

- Recommended Budget Books (2)
- FY 18 Recommended Budget compared to FY 17 Adopted without benefit allocations
- FY 18 Recommended Budget compared to FY 17 Adopted Budget with benefit allocations
- List of requested positions
- List of likely issues (probably not complete)

Now What?

- Agency hearings
 - April 3
 - April 4
 - April 6
 - April 10

Now What?

- Proposed work sessions
 - April 11
 - April 13
 - April 17
 - April 19
 - April 20
 - April 24
 - April 25
- Release Commissioners' Proposed Budget April 27

Now What?

- Community Budget presentations
 - May 1 Eldersburg Library
 - May 3 North Carroll Library
 - May 8 Westminster Library
 - May 10 Taneytown Library
 - May 11 Mt Airy Library

Now What?

- Public Hearing on the Budget May 15
- Adopted work sessions May 22-23
- Budget adoption May 25