

ORDINANCE NO.- 2017-03

WHEREAS, the County Commissioners of Carroll County are required by law to provide for the health, safety and welfare of the citizens of Carroll County, and to provide certain services as required by law; and

WHEREAS, under the provisions of Resolution 32-75, the County Commissioners of Carroll County have provided for a proposed annual budget to be filed with the Clerk to the County Commissioners and distributed to the various news agencies in Carroll County, and to the Carroll County Public Library for reference by the public; and

WHEREAS, pursuant to the provisions of Resolution 32-75, the Clerk to the Board of County Commissioners of Carroll County advertised a public hearing on the Budget which was held on May 15, 2017, at which time the County Commissioners of Carroll County received comments concerning the Proposed Budget; and

WHEREAS, the County Commissioners of Carroll County have reviewed the requested budgets of the various departments of County Government and those agencies to whom the County is obligated to provide appropriations and has reviewed the comments made at the public hearing on the Budget; and

WHEREAS, the County Commissioners of Carroll County, in order to provide necessary services to the people of Carroll County at the lowest possible cost, DO HEREBY ORDAIN that the following amounts of money be appropriated for the following services of government from the revenues generated from taxes to be levied, fees, grants, fines, and other revenue sources available to County Government:

COUNTY COMMISSIONERS OF CARROLL COUNTY, MARYLAND

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE
OF CARROLL COUNTY
FOR FISCAL YEAR 2017-2018

SECTION I

GENERAL FUND

Whereas, General Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018, have been estimated at \$400,042,050. In order to provide a balanced budget, as is required by law, funds are allocated to the departments, boards, agencies, commissions, programs, and projects as follows:

APPROPRIATIONS

PUBLIC SCHOOLS

Board of Education \$186,864.400

Revenue Sources:

Local:

Direct Funding	\$186,864,400
Fund Balance	5,342,243
In-Kind	1,978,900

Total Local \$194,185,543

State 132,956,416

Federal 14,001,258

Other 4,473,046

Total Revenue Sources \$345,616,263

Category Totals - Uses:

Administration \$5,585,869

Instructional Salaries & Wages 123,725,185

Student Personnel Services	1,691,997	
Student Health Services	3,618,560	
Student Transportation	21,563,541	
Operation of Plant	23,371,829	
Maintenance of Plant	7,375,410	
Fixed Charges	77,280,829	
Community Services	432,000	
Capital Outlay	4,083,182	
Mid-Level Administration	23,622,834	
Special Education	42,548,160	
Textbooks and Instructional Supplies	8,101,365	
Other Instructional Costs	2,615,502	
Total BOE Budget	<u>\$345,616,263</u>	
Board of Education Debt Service		<u>11,302,030</u>
TOTAL PUBLIC SCHOOLS		<u>\$198,166,430</u>

EDUCATION OTHER

Carroll County Cable Commission	\$142,180
Carroll County Community College	9,403,070

Category Totals - Includes all revenue sources:

Instruction	14,855,606
Academic Support	4,053,453
Student Services	3,095,484
Institutional Support	6,767,912
Operation and Maintenance of Plant	3,669,295
Mandatory Transfers	65,000
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	\$32,506,750

Community Media Center	717,920
TOTAL EDUCATION OTHER	<hr/>
	\$10,263,170

CARROLL COUNTY PUBLIC LIBRARY

\$10,267,890

PUBLIC SAFETY AND CORRECTION

Public Safety and 911	\$5,666,500
CC Advocacy & Investigation Center	153,660
Detention Center	10,036,420
Sheriff's Services	12,097,620
State's Attorney-Criminal Prosecution	3,718,790
Animal Control	992,680
EMS 24/7 Services	4,351,430
Volunteer Emergency Services Association	8,349,100
Volunteer Recruitment and Retention	300,000
Length of Service Award Program	166,000
TOTAL PUBLIC SAFETY AND CORRECTION	<hr/>
	\$45,832,200

JUDICIAL SERVICES

Circuit Court	\$2,334,060
Circuit Court Magistrates	492,300
Orphans Court	60,510
Volunteer Community Service Program	206,710
TOTAL JUDICIAL SERVICES	<hr/>
	\$3,093,580

PUBLIC WORKS

Public Works Administration	\$1,066,910
Building Construction	338,970
Engineering Administration	427,180
Engineering Construction Inspection	437,630
Engineering Design	393,270
Engineering Survey	303,600
Facilities	11,139,510
Fleet Management	7,677,590
Permits and Inspections	1,644,900
Roads Operations	8,390,040
Storm Emergencies	2,240,220
Traffic Control	382,470
TOTAL PUBLIC WORKS	<hr/>
	\$34,442,290

HEALTH AND HUMAN SERVICES

HEALTH

The ARC Carroll County	\$257,750
CHANGE, Inc.	277,740
Family & Children's Services	369,560
Flying Colors of Success	42,300
Rape Crisis Intervention Service	142,970
Target, Community and Educational Services	257,750
Health Department	3,394,980
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	\$4,743,050

HUMAN SERVICES

Citizen Services Administration	\$451,570
Aging	1,272,730
Recovery Support Services	845,630
Access Carroll	20,000
Human Services Program	1,170,040
Mosaic Community Services	106,540
Social Services	20,000
Youth Services Bureau	883,210
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	\$4,769,720

TOTAL HEALTH AND HUMAN SERVICES \$9,512,770

CULTURE AND RECREATION

Recreation Services Administration	\$378,470
Farm Museum	962,040
Hashawha	868,650
Piney Run Park	642,970
Recreation	539,220
Sports Complex	228,440
Historical Society of Carroll County	70,000
Homestead Museum	30,000
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CULTURE AND RECREATION	\$3,719,790

GENERAL GOVERNMENT

Comprehensive Planning	\$948,150
Comptroller Administration	438,980
Accounting	998,910
Bond Issuance	196,760
Collections Office	1,273,770
Independent Post Audit	49,180
Purchasing	456,710
County Attorney	758,050
Economic Development Administration	966,250
Business and Employment Resource Center	249,200
Economic Development Infrastructure and Investment	750,070
Tourism	307,150
Human Resources	944,100
Health and Fringe Benefits	14,313,640
Personnel Services	145,240
Land and Resource Management Administration	785,890
Development Review	543,860
Resource Management	809,390
Zoning Administration	239,680
Management and Budget Administration	248,190
Budget	608,780
Grants Management	160,260
Risk Management	2,382,710
Technology Services	4,521,600
Production and Distribution Services	462,290
Administrative Hearings	93,270
Audio Video Production	168,380
Board of Elections	1,207,150
Board of License Commissioners	92,230
County Commissioners	1,095,020
TOTAL GENERAL GOVERNMENT	\$36,214,860

CONSERVATION AND NATURAL RESOURCES

Cooperative Extension	\$485,970
Gypsy Moth	30,000
Soil Conservation	451,750
Weed Control	63,790
TOTAL CONSERVATION AND NATURAL RESOURCES	\$1,031,510

MISCELLANEOUS

Debt Service	\$28,329,300
Intergovernmental Transfers	3,195,180
Reserve for Contingencies	4,087,690
Interfund Transfers	5,798,260
Transfer to Capital	6,087,130
TOTAL MISCELLANEOUS	\$47,497,560

TOTAL GENERAL FUND APPROPRIATIONS**\$400,042,050**

GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED**TAXES-LOCAL**

Real Property Tax	\$186,622,180
Taxes-Discounts	(800,000)
Penalty and Interest	800,000
Homestead Tax Credit	(313,870)
Senior Tax Credit	(20,000)
Personal Property Tax-Unincorporated	303,000
RR & PU Tax-Current Year	7,045,000
Personal Property Tax-Incorporated	7,777,000
Taxes-Prior Years Deferred	300,000
Heavy Equipment Tax	100,000
Semi-Annual Service Charges	50,000
TOTAL LOCAL -TAXES	\$201,863,310

TAXES-LOCAL OTHER

Income Tax	\$145,624,240
911 Service Fee	1,090,000
PILOT	6,730
Cable Franchise Fee	1,700,000
Recordation	14,500,000
Admissions	315,200
TOTAL LOCAL OTHER -TAXES	\$163,236,170

STATE SHARED

Police Aid	\$879,000
TOTAL STATE SHARED	\$879,000

LICENSES AND PERMITS

Beer, Wine and Liquor	\$202,000
Amusements	5,670
Traders Licenses	133,900
Mobile Home Licenses	65,000
Animal Licenses	90,000
Kennel Licenses	18,500
Building Permits	525,000
Plumbing Licenses	20,000
Marriage Licenses	33,000
Electrical Licenses	22,000
Utility Construction Permits	34,000
Electrical Permits	200,000
Grading Permits	22,200
Use and Occupancy Certificate	22,500
Zoning Certificates/Ordinances	2,400
Plumbing Permits	175,000
Reinspection Fees	6,000
TOTAL LICENSES AND PERMITS	\$1,577,170

INTERGOVERNMENTAL REVENUES

Bond Interest Subsidy	\$768,970
State Aid - Fire Companies	388,000
Grand & Petit Jury reimbursement	56,000
Circuit Court Master reimbursement	177,000
TOTAL INTERGOVERNMENTAL REVENUES	\$1,389,970

GENERAL GOVERNMENT

Lien Certification	\$216,500
Data Processing Services	3,400
Hearing Fees - Board of Zoning appeals	12,400
Copy Fees	14,500
Health Dept.-BG&E	50,000
Hearing Fees-Zoning Admin.	10,300
TOTAL GENERAL GOVERNMENT	\$307,100

PUBLIC SAFETY

Sheriff Salary Recovery	\$1,050
Sheriff Fees	105,000
Detention Center	171,600
Sheriff Reimbursement-Town Deputies	105,000
Inspection Fees-Roads	154,500
Inspection Fees-Development Review	7,500
Inspection Fees-Fire Safety	23,000
Detention Center-Commissary	65,350
Detention Center-Work Release	82,400
Detention Center-Home Detention	16,000
Detention Center - Juvenile Transport	46,350
Citations	5,150
Circuit Court Annex- Rent & Heat	13,000
Sex Offender Registry	25,200
State Criminal Alien Asst. Prog	5,680
TOTAL PUBLIC SAFETY	\$826,780

PUBLIC WORKS

Vehicle Maintenance	\$500,000
Road Maintenance	123,600
Development Review Fees	115,000
Flood Plain Review Fees	4,120
Fuel Recovery	630,000
Stormwater\Environmental Review Fees	34,500
Engineering Review Fee	25,080
Forest Conservation Review Fees	26,780
Weed Control	60,000
TOTAL PUBLIC WORKS	\$1,519,080

CULTURE AND RECREATION

Hashawha General Public Programs	\$5,000
Hashawha Concessions	800
Hashawha Fees	240,000
Hashawha Outdoor School-Meals	140,000
Hashawha School/Youth Program	10,300
Bear Branch Programs	3,000
Farm Museum-Admissions	24,000
Farm Museum-Concessions	50,000
Farm Museum Sponsor	15,000
Farm Museum-Wine Festival Admissions	380,000
Piney Run-Admissions	191,000
Piney Run-Boat Rentals	70,000
Piney Run-Concessions	11,500
Piney Run Programs	7,500
Piney Run Nature Center-Concessions	2,000
Piney Run Nature Center-Facility Rental	2,200
Piney Run Nature Center-Programs	14,000
Piney Run Nature Center-Nature Camp	65,000
Pavilion & Facility Rentals	55,000
Sports Complex Advertisement	100
Sports Complex Concessions	2,500
Sports Complex-Rent/Light/Cell	46,350
Sports Complex Tournament Fees	5,000
Park Facility Rental	5,560
Dog Park Memberships	2,700
TOTAL CULTURE AND RECREATION	\$1,348,510

AGING

Westminster Senior Center Classes	\$15,000
North Carroll Senior Center Classes	22,660
South Carroll Senior Center Classes	24,750
Taneytown Senior Center Classes	4,120
Mt. Airy Senior Center Classes	14,420
TOTAL AGING	\$80,950

FINES AND FORFEITS

Circuit Court Fines	\$36,000
Liquor License Fines	10,300
Animal Violations Fines	12,000
Humane Society Impound Fees	20,000
Parking Violations	250
TOTAL FINES AND FORFEITS	\$78,550

OTHER

Interest-Misc. loans	\$60,000
Interest-Fire Company loans	307,600
Investment Interest	2,355,400
Rents And Royalties	185,400
Cell Tower Rent	33,000
Rent-Family Law	6,600
Advertising	6,200
Postage	20,600
Equipment Sales	140,000
Purchasing Card Rebate	35,000
Miscellaneous	253,720
Farm Museum General Activities	55,000
TOTAL OTHER	\$3,458,520

COST RECOVERIES

Health Department	\$6,000
Pension Recovery	263,100
OPEB Recovery	372,940
State Retirement Recovery	9,000
TOTAL COST RECOVERIES	651,040

TRANSFER FROM OTHER FUNDS

Capital Fund	\$10,940,900
Hotel Rental Tax	327,150
TOTAL TRANSFER FROM OTHER FUNDS	\$11,268,050

GENERAL FUND BALANCE APPROPRIATION**\$11,557,850****APPROPRIATED****\$400,042,050**

SECTION II**CAPITAL FUND**

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$73,291,435. In order to provide a balanced budget, as required by law, funds are allocated to the various projects as follows:

APPROPRIATIONS**EDUCATION**

High School Science Room Renovations	\$200,000
HVAC System Replacement - Sandymount Elementary	418,000
Infrastructure Renewal	1,000,000
Paving	575,000
Roof Repairs	170,000
Roof Replacement - Carrolltowne Elementary	1,612,000
Roof Replacement - Elmer Wolfe Elementary	1,872,000
Roof Replacement - Robert Moton Elementary	2,009,000
Roof Replacement - Runnymede Elementary	1,957,000
Security Improvements	2,000,000
Technology Improvements	1,350,000
Transfer to Operating Budget for BOE Debt Service	10,940,900
Westminster High Electrical Equipment Replacement	100,000
TOTAL EDUCATION	\$24,203,900

CONSERVATION AND OPEN SPACE

Agricultural Land Preservation	\$5,509,500
Environmental Compliance	75,000
Stormwater Facility Renovation	335,000
Watershed Assessment and Improvement (NPDES)	3,300,000
TOTAL CONSERVATION AND OPEN SPACE	\$9,219,500

PUBLIC WORKS**Roads:**

Design Manual Update	\$250,000
Highway Safety Improvements	30,000
Pavement Management Program	11,685,000
Pavement Preservation	1,050,000
Ramp and Sidewalks Upgrades	75,000
Small Drainage Structures	365,000
Storm Drain Rehabilitation	592,805
Transportation/State Projects	1,000,000
TOTAL ROADS	\$15,047,805

Bridges:

Bridges:	
Babylon Road over Silver Run	\$126,000
Bixlers Church Road over Big Pipe Creek	112,000
Bridge Inspection and Inventory	37,000
Bridge Maintenance and Structural Repairs	55,900
Cape Horn Road over Unnamed Stream	208,000
Cleaning and Painting of Existing Bridge Structural Steel	218,700
Gaither Road over South Branch Patapsco River	275,000
Hughes Shop Road over Bear Branch	270,000
McKinstry's Mill Road over Sams Creek	207,000
Stone Chapel Road over Little Pipe Creek	715,000
TOTAL BRIDGES	2,224,600

TOTAL PUBLIC WORKS **\$17,272,405**

CULTURE AND RECREATION

Bark Hill Park Improvements	\$250,000
Community Self Help Projects	76,000
Deer Park Phase II	1,054,000
North Carroll High Turf Field	1,000,000
Park Restoration	163,400
Recreation and Parks Unallocated	30,000
Sports Complex Overlay	244,000
Tot Lot Replacement	70,000
Town Fund	9,030
Trail Development	50,000
Union Mills Building Renovations	200,000
TOTAL CULTURE AND RECREATION	\$3,146,430

GENERAL GOVERNMENT FACILITIES

Carroll Community College Technology	\$350,000
Charles Carroll Gymnasium and Community Space	3,510,000
Computer-Aided Dispatch and Records Management Improvements	885,000
County Building Access System Replacements/Additions	276,000
County Building Systemic Renovations	425,000
County Technology	1,150,000
Courthouse Facility Improvements for MDEC	330,000
Emergency Services Pagers	280,000
Farm Museum Building Restorations	1,450,000
Fleet Lift Replacements	179,000
Infrastructure Studies	30,000
Library Technology	100,000
North Carroll High Renovation	6,205,000
Parking Lot Overlays	442,200
Piney Run Dam Temperature Remediation	330,000
Public Safety Training Center	3,133,000
Westminster Library Basement Improvements	374,000
TOTAL GENERAL GOVERNMENT	\$19,449,200

TOTAL CAPITAL FUND APPROPRIATIONS**\$73,291,435****CAPITAL FUND REVENUES****LOCAL:**

Transfer from General Fund	\$6,087,130
Local Income Tax	12,885,900
Property Tax	2,986,500
Bonds	29,000,284
Public Schools Fund Balance	3,350,000
Impact Fees - Parks	150,000
Reallocated Bonds	5,049,907
Reallocated General Fund	760,000
Reallocated Property Tax	191,209
Reallocated Impact Fee - Parks	200,000
Agriculture Transfer Tax	190,000
TOTAL LOCAL	\$60,850,930

STATE:

Highway Administration	\$176,000
Reallocated Highway User Revenue	22,409
Library Development	187,125
State School Construction	3,853,000
Ag Preservation (MALPH)/Rural Legacy	1,000,000
Highway User Revenue	1,665,396
Reallocated Program Open Space	854,000
Program Open Space	382,600
TOTAL STATE	\$8,140,530

FEDERAL:

Highway/Bridge	\$1,520,000
TOTAL FEDERAL	\$1,520,000

OTHER:

Grants	\$1,750,000
Municipal	405,400
Private	624,575
TOTAL OTHER	\$2,779,975

TOTAL CAPITAL FUND REVENUES**\$73,291,435**

SECTION III

PENSION TRUST FUND

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018, have been estimated at \$3,864,700. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

County Pension Fund Trust	\$3,067,120
Certified Law Officers Pension Fund	797,580
TOTAL APPROPRIATIONS	\$3,864,700

REVENUES

TOTAL REVENUES	\$3,864,700
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SECTION IV

OTHER POST EMPLOYMENT BENEFITS

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2017 and ending June 30, 2018, have been estimated at \$11,050,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Other Post Employment Benefit Payments - County	\$5,150,000
Retiree Health Benefit Payments	5,900,000
TOTAL APPROPRIATIONS	\$11,050,000

REVENUES

General Fund Contribution	\$10,550,000
Retiree Contributions	500,000
TOTAL REVENUES	\$11,050,000

SECTION V

SPECIAL REVENUE FUND

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$327,150. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Transfer to Operating Budget	\$327,150
TOTAL APPROPRIATIONS	\$327,150

REVENUES

Hotel Rental Tax	\$327,150
TOTAL REVENUES	\$327,150

SECTION VI**WATERSHED PROTECTION AND RESTORATION FUND**

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$2,324,330. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Personnel	\$1,073,040
Operating	165,300
Debt Service	1,085,990
TOTAL APPROPRIATIONS	<u>\$2,324,330</u>

REVENUES

Dedicated Property Tax	\$2,218,160
Town Contributions	101,890
Interest Revenue	4,280
TOTAL APPROPRIATIONS	<u>\$2,324,330</u>

SECTION VII**LENGTH OF SERVICE AWARD PROGRAM**

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$166,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Length of Service Award Payments	\$166,000
TOTAL APPROPRIATIONS	<u>\$166,000</u>

REVENUES

General Fund Contribution	\$166,000
TOTAL REVENUES	<u>\$166,000</u>

SECTION VIII**UTILITIES ENTERPRISE FUND**

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$10,901,810 in operating and \$10,619,754 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS**Operating**

Bureau of Utilities Administration	\$1,825,610
Board of Education Facilities	212,110
Freedom Sewer	2,577,145
Freedom Water	3,005,214
Hampstead Sewer	893,705
Other Water & Sewer	122,013
Capital - Repair, Replace, Rehabilitate	2,266,013
TOTAL OPERATING APPROPRIATIONS	\$10,901,810

REVENUES

MES	\$20,000
Water Usage	4,546,000
Sewer Usage	5,828,000
Lateral/Meter Service	10,000
Interest	30,000
Rents and Royalties	190,000
Miscellaneous	65,700
General Fund Transfer	212,110
TOTAL OPERATING REVENUES	\$10,901,810

APPROPRIATIONS**Capital**

Freedom District Relief Sewer No. 10 (Sykesville Interceptor)	\$2,055,000
Freedom Sewer Rehabilitation	572,885
Freedom WTP Membrane Replacement	163,000
Freedom Wells and Connections	217,000
Gravity Sewer Main - Houcksville Rd to Treatment Plant	250,000
Hampstead Sewer Rehabilitation	572,885
Hampstead WWTP Effluent Line	1,968,000
Hydrant Replacements	124,000
North Pump Station Replacement	1,430,000
Sewer Manhole Rehabilitation	200,000
Sewer Pipe Repair and Replacement	572,884
Specifications and Design Manual Update	82,500
Standby Generator Replacement	123,200
Tank Painting, Repair, and Rehabilitation	265,000
Water Main Loops	352,000
Water Main Valve Replacements	306,900
Water Meters	621,500
Water Service Line Replacement	280,000
Water Sewer Studies	203,000
Waters Edge Pump Station Rehabilitation	260,000
TOTAL CAPITAL APPROPRIATIONS	\$10,619,754

REVENUES

<u>Capital</u>	
Area Connection Charges	\$1,939,090
Reallocated Area Connection Charges	1,968,000
Utilities User Fees	4,661,100
Reallocated Utilities User Fees	1,718,654
Maintenance Fees	<u>332,910</u>
TOTAL CAPITAL REVENUES	<u><u>\$10,619,754</u></u>

SECTION IX

SOLID WASTE ENTERPRISE FUND

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018, have been estimated at \$8,948,500 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

<u>Operating</u>	
Solid Waste Management Supervision	\$359,020
Closed Landfills	228,020
Northern Landfill	2,255,070
Recycling Operations	677,190
Solid Waste Accounting Administration	766,960
Solid Waste Transfer Station	3,144,300
Revenue in Excess of Expenditures	1,517,940
TOTAL OPERATING REVENUES	<u><u>\$8,948,500</u></u>

REVENUES

<u>Operating</u>	
Tipping Fee-Northern Landfills	\$6,175,000
County Hauling	5,500
Interest	48,000
Rent and Royalties	160,000
Recycling	125,000
Misc.	20,000
General Fund Transfer	2,415,000
TOTAL REVENUES	<u><u>\$8,948,500</u></u>

SECTION X

AIRPORT ENTERPRISE FUND

WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$950,070 in operating and \$38,020,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Airport Operations	\$821,480
Revenue in Excess of Expenditures	128,590
TOTAL OPERATING APPROPRIATIONS	<u><u>\$950,070</u></u>

REVENUES

Operating

Fuel	\$84,500
Rents	152,410
Corporate Hangar Rents	571,550
Pass-Through Utilities/Taxes	137,930
Miscellaneous	3,680
TOTAL OPERATING REVENUES	<u><u>\$950,070</u></u>

APPROPRIATIONS

Airport Runway Extension	\$38,000,000
Grounds Maintenance Equipment and Storage Facility	20,000
TOTAL CAPITAL APPROPRIATIONS	<u><u>\$38,020,000</u></u>

REVENUES

Bonds	\$1,900,000
Airport Enterprise Fund	20,000
MD Aviation Admin	1,900,000
Fed Aviation Admin	34,200,000
TOTAL CAPITAL REVENUES	<u><u>\$38,020,000</u></u>

SECTION XI FIREARMS ENTERPRISE FUND

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$155,500 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

<u>Operating</u>	
Firearms	\$124,610
Revenue in Excess of Expenditures	30,890
TOTAL OPERATING APPROPRIATIONS	\$155,500

REVENUES

<u>Operating</u>	
Firearms Facility Concessions	\$5,000
Firearms Facility Fees	150,000
Firearms Facility Interest	500
TOTAL OPERATING REVENUES	\$155,500

SECTION XII SEPTAGE ENTERPRISE FUND

WHEREAS, Septage Enterprise Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$1,005,000 in operating and \$1,00,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

<u>Operating</u>	
Septage Facility Operations	\$732,075
Capital - Repair, Replace, Rehabilitate	272,925
TOTAL OPERATING APPROPRIATIONS	\$1,005,000

REVENUES

<u>Operating</u>	
Septage Fees	\$994,500
Interest	10,500
TOTAL OPERATING REVENUES	\$1,005,000

APPROPRIATIONS

<u>Capital</u>	
Westminster Septage Facility Improvements	\$1,000,000
TOTAL CAPITAL APPROPRIATIONS	\$1,000,000

REVENUES

<u>Capital</u>	
Septage Process Fees	\$1,000,000
TOTAL CAPITAL REVENUES	\$1,000,000

SECTION XIII

FIBER NETWORK ENTERPRISE FUND

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2017 and ending June 30, 2018 have been estimated at \$417,700 in operating and \$1,000,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Fiber Network Operations	<u>\$417,700</u>
TOTAL OPERATING APPROPRIATIONS	<u><u>\$417,700</u></u>

REVENUES

Operating

Interfund Transfer	\$134,700
Dark Fiber Lease	<u>283,000</u>
TOTAL OPERATING REVENUES	<u><u>\$417,700</u></u>

APPROPRIATIONS

Capital

Carroll County Fiber Network Expansion	<u>\$1,000,000</u>
TOTAL CAPITAL APPROPRIATIONS	<u><u>\$1,000,000</u></u>

REVENUES

Capital

Transfer from General Fund	<u>\$1,000,000</u>
TOTAL CAPITAL REVENUES	<u><u>\$1,000,000</u></u>

SECTION XIV

GRANT FUND

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2017, and ending June 30, 2018 have been estimated at \$15,775,507. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

BUREAU OF AGING

Title III C1 (Congregate Meals)	\$276,876
Title III C2 (Home Delivered Meals)	84,067
Title III B (Supportive Services)	232,361
Title III D (Health Promotion)	9,000
Senior Inclusion Program	305,066
Senior Guardianship Program	58,600
Senior Information and Assistance	99,988
Senior Health Insurance Counseling	23,283
Senior Coordinated Community Care	175,567
Senior Assisted Housing	96,840
Senior Medicare Patrol Program	3,878
Federal Financial Participation	112,000
Case Management and Support Planning	235,000
Money Follows Person	10,000
National Caregiver	57,741
Ombudsman	61,405
Senior Citizens Center Operating Fund	12,432
Veterans Services	80,000
Veterans Directed Home Services	23,832
TOTAL BUREAU OF AGING GRANTS	\$1,957,936

BUSINESS AND EMPLOYMENT RESOURCE CENTER

WIA Title I-Adult	\$265,605
WIA Title I-Dislocated Worker	761,404
WIA Title I-Youth	280,594
WIA Administration	145,289
TOTAL BERG GRANTS	\$1,452,892

CARROLL COMMUNITY COLLEGE

Adult Basic Education	\$284,040
TOTAL CARROLL COMMUNITY COLLEGE	\$284,040

CIRCUIT COURT

Family Law Administration	\$481,500
Child Support Enforcement	38,400
Drug Treatment Court	223,900
TOTAL CIRCUIT COURT GRANTS	<u>\$743,800</u>

CITIZEN SERVICES OTHER

Health Department - Emergency Funds	\$4,000
TOTAL CITIZEN SERVICES OTHER GRANTS	<u>\$4,000</u>

COMPREHENSIVE PLANNING

UPWP	\$70,000
TOTAL COMPREHENSIVE PLANNING GRANTS	<u>\$70,000</u>

FARM MUSEUM ENDOWMENT

TOTAL FARM MUSEUM ENDOWMENT	<u>\$30,000</u>
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HOUSING AND COMMUNITY DEVELOPMENT

HUD Housing Choice-Voucher	\$5,350,914
Family Self Sufficiency	53,628
Rental Allowance	40,000
Emergency and Transitional Housing Services	42,444
Emergency Solutions Grant	111,000
Homeless Prevention Program	11,499
Service Linked Housing	17,500
Women's Shelter	109,869
Continuum of Care	30,380
TOTAL HOUSING AND COMMUNITY DEV. GRANTS	<u>\$5,767,234</u>

LOCAL MANAGEMENT BOARD

Adventure Diversion Program	\$86,665
Community Programs	448,102
Interagency Family Preservation	356,247
MOU Administration	148,433
Safe and Stable Families	125,824
TOTAL LOCAL MANAGEMENT BOARD GRANTS	<u>\$1,165,271</u>

PUBLIC SAFETY

Hazardous Material Emergency Planning	\$234,435
Homeland Security	329,313
TOTAL EMERGENCY MANAGEMENT GRANTS	<u>\$563,748</u>

PUBLIC WORKS TRANSIT

Section 5311-Capital Outlay	\$971,000
Section 5311-Operating	254,051
SSTAP Operating	294,698
Section 5307-Operating	1,356,556
Transit Administration	171,035
TOTAL CITIZEN SERVICES TRANSPORTATION GRANTS	<u>\$3,047,340</u>

RECREATION

Community Recreation Programs	\$150,000
Community Recreation Trips	35,000
TOTAL RECREATION GRANTS	<u>\$185,000</u>

SHERIFF SERVICES

Child Support	\$173,720
High Intensity Drug Trafficking Area	67,500
Motor Carrier Safety Assistance Program	20,000
National Children's Alliance	10,000
Protective Order	5,604
School Bus Safety Enforcement	12,288
Sexual Offender & Compliance Enforcement in Maryland	15,034
Violence Against Women Act	53,800
TOTAL SHERIFF SERVICES GRANTS	<u>\$357,946</u>

STATE'S ATTORNEY

Violence Against Women	\$111,300
TOTAL STATE'S ATTORNEY GRANTS	<u>\$111,300</u>

TOURISM

Maryland Tourism Development Board	\$35,000
TOTAL TOURISM GRANTS	<u>\$35,000</u>

TOTAL GRANT APPROPRIATIONS\$15,775,507**REVENUES**

Federal	\$5,404,542
Federal Pass thru State	4,954,872
State	2,945,141
Endowments	30,000
Recreation Program Fees	176,900
Miscellaneous	0
Donations	92,903
County Match	2,171,149
TOTAL GRANT REVENUES	<u>\$15,775,507</u>

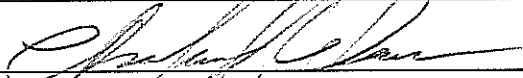
FY 18 Budget Ordinance


Should any provision, section, paragraph or subparagraph of this Ordinance, including any code or text adopted hereby, be declared null and void, illegal, unconstitutional, or otherwise determined to be unenforceable by a court having jurisdiction; the same shall not affect the validity, legality, or enforceability of any other provision, section, paragraph or subparagraph hereof, including any code or text adopted hereby. Each such provision, section, paragraph or subparagraph is expressly declared to be and is deemed severable.

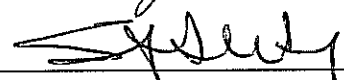
For additional descriptions and information see attached Operating and Capital Budget books which are incorporated herein.


Adopted this 25th day of May, 2017.

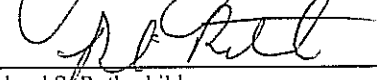
COUNTY COMMISSIONERS OF CARROLL COUNTY



C. Richard Weaver, President


Dennis E. Frazier, Vice President



Stephen A. Wantz, Secretary


J. Douglas Howard


Richard S. Rothschild


Shawn D. Reese, Clerk

APPROVED AS TO FORM


Timothy C. Burke, County Attorney

ORDINANCE NO. 2017-02

WHEREAS, under the provisions of the Tax-Property Article, Section 6-302 of the Annotated Code of Maryland, in each year after the date of finality and before the following July 1, the County Commissioners of Carroll County are required set the tax rate for the next taxable year on all assessments of property subject to the County's Property tax; and

WHEREAS, under the provisions of Tax-Property Article, 6-308 the County Commissioners of Carroll County are required to advertise their intent to increase the tax rate above the "constant yield tax rate" as that term is defined in Tax-Property Article, Section 2-205(d) and have had a hearing pursuant to Tax-Property , Section 6-308 on May 15, 2017 and at that hearing announced that this Ordinance would be considered and approved on May 25, 2017 at 9:00 am in Room 311 of the Carroll County Office Building, 225 North Center Street, Westminster, Maryland 21157; and

WHEREAS, the County Commissioners of Carroll County have met at the place and time so indicated for the consideration and adoption of this Ordinance; and

WHEREAS, under the provisions of Resolution 32-75, the County Commissioners of Carroll County have adopted the annual budget and appropriation ordinance immediately prior hereto, and there remains a duty to levy a tax to balance the budget as provided by law.

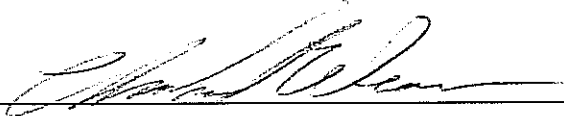
NOW, THEREFORE, BE IT ORDAINED THAT:

1. An ordinary tax at the rate of \$1.018 per \$100 of assessed value is hereby imposed upon all real property subject to taxation in Carroll County and an ordinary tax at the rate of \$2.515 per \$100 of assessed value is hereby imposed upon all personal property subject to taxation in Carroll County for the taxable year beginning July 1, 2017 ending June 30, 2018. A portion, \$0.01173, of the real property tax rate of \$1.018 per \$100 of assessed value is restricted for the Watershed Protection and Restoration Fund and may be used solely for operating expenditures of watershed improvement activities in accordance with Section 4-202.1 of the Environment Article of the Annotated Code of Maryland.
2. The Collector of Taxes for Carroll County is hereby directed to take whatever steps are legally permissible and necessary to collect the taxes imposed hereby, including but not limited to, rendering a bill for county taxes to each owner of property in Carroll County; giving a discount to persons who pay taxes promptly when due based upon a schedule for such discounts as previously established, and instituting legal proceedings for the recovery of taxes.

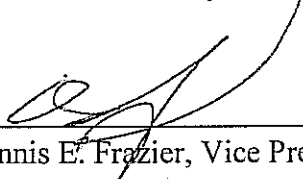
FY 18 Tax Ordinance

Adopted this 25th day of May, 2017

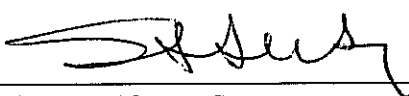
COUNTY COMMISSIONERS OF CARROLL COUNTY



C. Richard Weaver, President



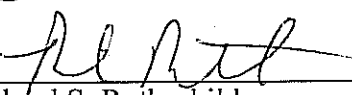
Dennis E. Frazier, Vice President



Stephen A. Wantz, Secretary

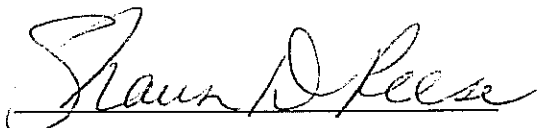


J. Douglas Howard



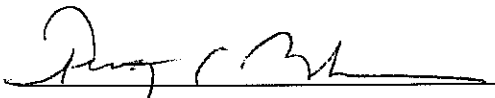
Richard S. Rothschild

ATTEST:



Shawn D. Reese, Clerk

APPROVED AS TO FORM:



Timothy C. Burke, County Attorney