

## **ORDINANCE NO. 2015-02**

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 No. 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 No. 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 7, 2015, 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 2015-2016**

**SECTION I**

**GENERAL FUND**

Whereas, General Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016, have been estimated at \$379,962,320. 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	\$169,500,000
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Revenue Sources:

Local:	
Direct Funding	\$169,500,000
Fund Balance	2,000,000
Pension	6,702,000
In-Kind	1,978,900
Total Local	<hr/> \$180,180,900
State	133,232,264
Federal	13,353,668
Other	3,053,376
Total Revenue Sources	<hr/> \$329,820,208

Category Totals - Uses:

Administration	\$5,201,159	
Instructional Salaries & Wages	116,692,983	
Student Personnel Services	1,599,532	
Student Health Services	3,439,350	
Student Transportation	21,174,590	
Operation of Plant	24,324,416	
Maintenance of Plant	7,212,517	
Fixed Charges	76,632,161	
Food Service	22,688	
Community Services	330,000	
Capital Outlay	686,311	
Mid-Level Administration	23,112,579	
Special Education	38,754,162	
Textbooks and Instructional Supplies	7,966,785	
Other Instructional Costs	2,670,975	
Total BOE Budget	<hr/> \$329,820,208	
Board of Education Debt Service		12,607,520
Teacher Pension		6,702,000
<b>TOTAL PUBLIC SCHOOLS</b>		<hr/> <b>\$188,809,520</b>

**EDUCATION OTHER**

Carroll County Cable Commission	\$128,960
Carroll County Community College	7,827,680

Category Totals - Includes all revenue sources:

Instruction	\$14,737,309
Academic Support	3,709,191
Student Services	2,857,124
Institutional Support	6,265,982
Operation and Maintenance of Plan	3,503,263
Mandatory Transfers	65,000
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	\$31,137,869

Community Media Center	620,720
<b>TOTAL EDUCATION OTHER</b>	<hr/>
	\$8,577,360

**CARROLL COUNTY PUBLIC LIBRARY** \$9,594,210**PUBLIC SAFETY AND CORRECTION**

Public Safety and 911	\$4,404,590
CC Advocacy & Investigation Center	154,190
Detention Center	8,877,550
Sheriff's Services	10,971,860
State's Attorney-Criminal Prosecution	3,568,100
Animal Control	893,990
EMS 24/7 Services	4,121,650
Volunteer Emergency Services Association	7,801,450
Length of Service Award Program	50,000
<b>TOTAL PUBLIC SAFETY AND CORRECTION</b>	<hr/>
	\$40,843,380

**JUDICIAL SERVICES**

Circuit Court	\$1,996,780
Circuit Court Masters	543,560
Orphans Court	59,230
Volunteer Community Service Program	190,680
<b>TOTAL JUDICIAL SERVICES</b>	<hr/>
	\$2,790,250

**PUBLIC WORKS**

Public Works Administration	\$743,560
Building Construction	189,150
Engineering Administration	299,050
Engineering Construction Inspection	365,240
Engineering Design	451,900
Engineering Survey	277,610
Facilities	9,526,840
Fleet Management	7,408,510
Permits and Inspections	1,391,220
Roads Operations	7,642,120
Storm Emergencies	2,244,170
Traffic Control	334,420
<b>TOTAL PUBLIC WORKS</b>	<hr/>
	\$30,873,790

## HEALTH AND HUMAN SERVICES

### HEALTH

ARC of Carroll County	\$237,860
Change	237,860
Family & Children's Services Domestic Violence	134,250
Family & Children's Services Sexual Abuse Treatment Center	205,130
Flying Colors of Success	38,370
Rape Crisis Intervention Service	90,850
Target, Community and Educational Services	237,860
Health Department	3,215,710
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	\$4,397,890

### HUMAN SERVICES

Citizen Services Administration	\$392,920
Aging	1,088,050
Recovery Support Services	825,000
Access Carroll	20,000
Human Services Program	1,124,610
Mosaic Community Services	104,450
Social Services	20,000
Youth Services Bureau	704,270
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	\$4,279,300

TOTAL HEALTH AND HUMAN SERVICES \$8,677,190

### CULTURE AND RECREATION

Recreation Services Administration	\$331,250
Farm Museum	889,650
Hashawha	738,120
Piney Run Park	537,300
Recreation	488,060
Sports Complex	206,800
Historical Society of Carroll County	60,000
Homestead Museum	20,000
CULTURE AND RECREATION	<hr/>
	\$3,271,180

**GENERAL GOVERNMENT**

Comptroller Administration	\$382,590
Accounting	901,670
Bond Issuance	193,150
Collections Office	1,261,210
Independent Post Audit	55,000
Purchasing	409,200
County Attorney	901,410
Economic Development Administration	899,040
Business and Employment Resource Center	215,360
Economic Development Infrastructure and Investment	1,487,760
Tourism	312,170
Human Resources	715,850
Health and Fringe Benefits	18,663,370
Personnel Services	129,500
Land Use, Planning & Development Administration	1,093,560
Comprehensive Planning	403,200
Development Review	478,660
Resource Management	665,720
Zoning Administration	228,250
Management and Budget Administration	247,740
Budget	572,820
Grants Management	131,540
Risk Management	2,219,850
Technology Services	4,234,900
Production and Distribution Services	460,730
Administrative Hearings	83,450
Audio Video Production	157,750
Board of Elections	1,042,810
Board of License Commissioners	85,550
County Commissioners	1,002,060
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$39,635,870</b>

**CONSERVATION AND NATURAL RESOURCES**

Cooperative Extension	\$473,110
Gypsy Moth	30,000
Soil Conservation	399,970
Weed Control	40,000
<b>TOTAL CONSERVATION AND NATURAL RESOURCES</b>	<b>\$943,080</b>

**MISCELLANEOUS**

Debt Service	\$29,136,470
Intergovernmental Transfers	3,079,160
Reserve for Contingencies	3,975,360
Interfund Transfers	6,618,550
Transfer to Capital	3,136,950
<b>TOTAL MISCELLANEOUS</b>	<b>\$45,946,490</b>

**TOTAL GENERAL FUND APPROPRIATIONS****\$379,962,320**

**GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED**

**TAXES-LOCAL**

Real Property Tax	\$181,730,900
Property Tax Rebate	0
Taxes-Discounts	(780,000)
Penalty and Interest	940,000
Homestead Tax Credit	(184,320)
Senior Tax Credit	(20,000)
Non-profit/Civic Group Tax Credit	0
Personal Property Tax-Unincorporated	250,000
RR & PU Tax-Current Year	6,577,900
Personal Property Tax-Incorporated	6,109,000
Taxes-Prior Years Deferred	300,000
Heavy Equipment fee	80,000
Semi-Annual Service Charges	65,000
<b>TOTAL LOCAL -TAXES</b>	<b>\$195,068,480</b>

**TAXES-LOCAL OTHER**

Income Tax	\$130,842,350
911 Service Fee	1,000,000
PILOT	25,960
Cable Franchise Fee	1,500,910
Recordation	12,600,000
Admissions	298,700
<b>TOTAL LOCAL OTHER -TAXES</b>	<b>\$146,267,920</b>

**STATE SHARED**

Police Aid	\$881,310
<b>TOTAL STATE SHARED</b>	<b>\$881,310</b>

**LICENSES AND PERMITS**

Beer, Wine and Liquor	\$201,600
Amusements	5,500
Traders Licenses	130,000
Mobile Home Licenses	63,700
Animal Licenses	75,000
Kennel Licenses	25,000
Building Permits	549,000
Plumbing Licenses	15,400
Marriage Licenses	32,000
Electrical Licenses	20,000
Utility Construction Permits	33,000
Electrical Permits	206,000
Grading Permits	21,500
Use and Occupancy Certificate	25,000
Zoning Certificates/Ordinances	2,400
Plumbing Permits	197,760
Reinspection Fees	4,000
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$1,606,860</b>

**INTERGOVERNMENTAL REVENUES**

Bond Interest Subsidy	\$780,420
State Aid - Fire Companies	343,000
Grand & Petit Jury reimbursement	56,000
Circuit Court Master reimbursement	146,560
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>\$1,325,980</b>

**GENERAL GOVERNMENT**

Lien Certification	\$200,000
Data Processing Services	5,500
Hearing Fees - Board of Zoning appeals	12,000
Copy Fees	13,000
Health Dept.-BG&E	61,800
Hearing Fees-Zoning Admin.	10,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$302,300</b>

**PUBLIC SAFETY**

Sheriff Salary Recovery	\$1,000
Sheriff Fees	117,000
Detention Center	206,000
Sheriff Reimbursement-Town Deputies	97,000
Inspection Fees-Roads	125,000
Inspection Fees-Development Review	7,500
Detention Center-Commissary	60,000
Detention Center-Work Release	80,000
Detention Center-Home Detention	15,500
Detention Center - Juvenile Transport	63,000
Circuit Court Annex- Rent & Heat	13,000
Sex Offender Registry	29,200
State Criminal Alien Asst. Prog	11,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$825,200</b>

**PUBLIC WORKS**

Vehicle Maintenance	\$444,960
Road Maintenance	104,000
Development Review Fees	154,500
Flood Plain Review Fees	5,000
Fuel Recovery	905,000
Stormwater\Environmental Review Fees	33,500
Engineering Review Fee	26,000
Forest Conservation Review Fees	26,000
Stormwater Maintenance Fee	78,790
Weed Control	45,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,822,750</b>

**CULTURE AND RECREATION**

Hashawha General Public Programs	\$6,000
Hashawha School/Youth Program	10,000
Hashawha Outdoor School-Meals	154,000
Hashawha Concessions	800
Farm Museum-Admissions	30,000
Farm Museum-Wine Festival Admissions	390,000
Farm Museum-Concessions	35,000
Piney Run-Admissions	165,000
Hashawha Fees	250,000
Bear Branch Programs	4,000
Pavilion & Facility Rentals	41,000
Piney Run-Concessions	12,500
Piney Run-Boat Rentals	53,560
Piney Run Programs	17,000
Piney Run Nature Center-Programs	18,000
Piney Run Nature Center-Facility Rental	2,200
Piney Run Nature Center-Nature Camp	58,000
Piney Run Nature Center-Concessions	2,000
Sports Complex Concessions	5,000
Sports Complex-Rent/Light/Cell	50,000
Sports Complex- Advertisement	2,500
Park Facility Rental	5,400
Dog Park Memberships	4,300
Farm Museum Sponsor	40,000
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,356,260</b>

**AGING**

Westminster Senior Center Classes	\$14,500
North Carroll Senior Center Classes	22,000
South Carroll Senior Center Classes	27,000
Taneytown Senior Center Classes	5,000
Mt. Airy Senior Center Classes	18,000
<b>TOTAL AGING</b>	<b>\$86,500</b>

**FINES AND FORFEITS**

Circuit Court Fines	\$40,000
Liquor License Fines	5,000
Animal Violations Fines	13,400
Humane Society Impound Fees	25,000
Parking Violations	1,000
<b>TOTAL FINES AND FORFEITS</b>	<b>\$84,400</b>



**OTHER**

Interest-Misc. loans	\$50,000
Interest-Fire Company loans	343,760
Investment Interest	1,650,800
Rents And Royalties	176,260
Cell Tower Rent	32,000
Rent-Family Law	6,600
Humane Society Refunds	0
Advertising	6,000
Jury Duty	0
Postage	17,000
Equipment Sales	135,000
Purchasing Card Rebate	15,000
Miscellaneous	230,000
Farm Museum General Activities	55,000
<b>TOTAL OTHER</b>	<b>\$2,717,420</b>

**COST RECOVERIES**

Health Department	\$5,500
Pension Recovery	340,000
OPEB Recovery	280,000
State Retirement Recovery	13,000
County Attorney Fees	194,750
<b>TOTAL COST RECOVERIES</b>	<b>\$833,250</b>

**TRANSFER FROM OTHER FUNDS**

Capital Fund	\$12,058,090
Cable Franchise Fee	2,050,000
Hotel Rental Tax	351,200
<b>TOTAL TRANSFER FROM OTHER FUNDS</b>	<b>\$14,459,290</b>

**GENERAL FUND BALANCE APPROPRIATION****APPROPRIATED****\$12,324,400****\$379,962,320**

**SECTION II**

**CAPITAL FUND**

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$52,383,471 In order to provide a balanced budget, as required by law, funds are allocated to the various projects as follows:

**APPROPRIATIONS**

**EDUCATION**

Career and Technology Center Roof Replacement	\$2,468,000
Paving	350,000
Relocatable Classroom Removal	160,000
South Carroll High Roof Replacement	283,000
Transfer to Operating Budget for BOE Debt Service	12,058,090
Westminster Elementary Roof Replacement	1,755,000
Westminster High School Roof Replacement	264,000
<b>TOTAL EDUCATION</b>	<b>\$17,338,090</b>

**CONSERVATION AND OPEN SPACE**

Agricultural Land Preservation	\$2,985,520
Environmental Compliance	75,000
Stormwater Facility Renovation	280,000
Watershed Assessment and Improvement (NPDES)	4,916,000
<b>TOTAL CONSERVATION AND OPEN SPACE</b>	<b>\$8,256,520</b>

**PUBLIC WORKS**

**Roads:**

Johnsville Road Sidewalk	\$29,200
Pavement Management Program	10,675,000
Pavement Preservation	1,110,000
Public Works Unallocated	375,045
Small Drainage Structures	81,000
Unpaved Roads	400,000
<b>TOTAL ROADS</b>	<b>\$12,670,245</b>

**Bridges:**

Bridge Inspection and Inventory	\$33,600
Bridge Maintenance and Structural Repairs	50,700
Cape Horn Road over Unnamed Stream	372,000
Cleaning and Painting of Existing Bridge Structural Steel	79,000
Stone Chapel Road over Little Pipe Creek	207,000
<b>TOTAL BRIDGES</b>	<b>\$742,300</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$13,412,545</b>

**CULTURE AND RECREATION**

Community Self-Help Projects	\$72,000
Park Restoration	106,000
Recreation and Parks Unallocated	6,293
Tot Lot Replacement	53,500
Town Fund	10,000
Westminster Veterans Memorial Park	2,000,000
Union Mills Restoration	60,000
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$2,307,793</b>

**GENERAL GOVERNMENT FACILITIES**

Army Reserve Renovation	\$1,800,000
Carroll Community College - Technology Improvements	300,000
County Building Systemic Renovations	700,000
County Phone System Replacement	100,000
County Technology	850,000
Courthouse Annex Renovation	210,000
Energy Performance Phase III	4,536,851
General Government Unallocated	96,672
Information Technology System Replacement	300,000
Infrastructure Planning Studies	30,000
Library - Technology Replacement	100,000
Maintenance Center Vehicle Wash	700,000
Parking Lot Overlays	75,000
Payroll / Human Resources System Replacement	1,000,000
Public Safety - Emergency Crisis Management	50,000
Records Management	30,000
Taneytown Senior Center Additional Parking	190,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$11,068,523</b>

**TOTAL CAPITAL FUND APPROPRIATIONS**

**\$52,383,471**

**CAPITAL FUND REVENUES**

**LOCAL:**

Transfer from General Fund	\$3,136,950
Local Income Tax	12,568,090
Property Tax	727,220
Bonds	15,898,480
Non-Cash Note	4,536,851
Impact Fees - Parks	450,000
Land Sales	336,919
Reallocated Bonds	5,900,712
Reallocated General Fund	1,932,965
Reallocated Property Tax	38,126
Agriculture Transfer Tax	425,000
<b>TOTAL LOCAL</b>	<b>\$45,951,313</b>

**FEDERAL/STATE:**

Highway Administration	\$176,000
State	2,276,000
Agricultural Preservation	500,000
Highway User Revenue	1,206,008
Program Open Space	1,598,150
<b>TOTAL STATE</b>	<b>\$5,756,158</b>

**OTHER:**

Grants	\$160,000
Municipal	516,000
<b>TOTAL OTHER</b>	<b>\$676,000</b>

**TOTAL CAPITAL FUND REVENUES**

**\$52,383,471**

<b>APPROPRIATIONS</b>	<b><u>Capital</u></b>	
	Bark Hill Remediation and Maintenance	\$5,000
	Hodges Remediation and Maintenance	445,000
	Hoods Mill Remediation	40,000
	Northern Landfill - Remediation	55,000
	<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b><u><u>\$545,000</u></u></b>

<b>REVENUES</b>	<b><u>Capital</u></b>	
	Enterprise Fund - Solid Waste	\$545,000
	<b>TOTAL CAPITAL REVENUES</b>	<b><u><u>\$545,000</u></u></b>

**SECTION X**                      **AIRPORT ENTERPRISE FUND**

WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$911,500 in operating and \$25,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Airport Operations	\$759,600
	Revenue in Excess of Expenditures	151,900
	<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$911,500</u></u></b>

<b>REVENUES</b>	<b><u>Operating</u></b>	
	Fuel	\$87,500
	Rents	152,410
	Corporate Hangar Rents	529,980
	Pass-Through Utilities/Taxes	137,930
	Miscellaneous	3,680
	<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$911,500</u></u></b>

<b>APPROPRIATIONS</b>	<b><u>Capital</u></b>	
	Grounds Maintenance Equipment and Storage Facility	\$25,000
	<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b><u><u>\$25,000</u></u></b>

<b>REVENUES</b>	<b><u>Capital</u></b>	
	Airport Enterprise Fund	\$25,000
	<b>TOTAL CAPITAL REVENUES</b>	<b><u><u>\$25,000</u></u></b>

**SECTION III**                    **PENSION TRUST FUND**

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016, have been estimated at \$3,222,980. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	County Pension Fund Trust	\$2,542,100
	Certified Law Officers Pension Fund	680,880
	<b>TOTAL APPROPRIATIONS</b>	<u><u>\$3,222,980</u></u>

<b>REVENUES</b>	General Fund Contribution	\$3,222,980
	<b>TOTAL REVENUES</b>	<u><u>\$3,222,980</u></u>

**SECTION IV**                    **OTHER POST EMPLOYMENT BENEFITS**

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2015 and ending June 30, 2016, have been estimated at \$10,103,580. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	Other Post Employment Benefit Payments - County	\$5,150,000
	Retiree Health Benefit Payments	4,953,580
	<b>TOTAL APPROPRIATIONS</b>	<u><u>\$10,103,580</u></u>

<b>REVENUES</b>	General Fund Contribution	\$10,103,580
	<b>TOTAL REVENUES</b>	<u><u>\$10,103,580</u></u>

**SECTION V**                    **SPECIAL REVENUE FUND**

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$3,276,200. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	Transfer to Capital Budget	\$875,000
	Transfer to Operating Budget	2,401,200
	<b>TOTAL APPROPRIATIONS</b>	<u><u>\$3,276,200</u></u>

<b>REVENUES</b>	Agriculture Transfer Tax	\$425,000
	Cable Franchise Fee	2,050,000
	Impact Fees	450,000
	Hotel Rental Tax	351,200
	<b>TOTAL REVENUES</b>	<u><u>\$3,276,200</u></u>

**SECTION VI**

**WATERSHED PROTECTION AND RESTORATION FUND**

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$1,098,230. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	Personnel	\$922,770
	Operating	175,460
	<b>TOTAL APPROPRIATIONS</b>	<u>\$1,098,230</u>
<b>REVENUES</b>	Dedicated Property Tax	\$1,098,230
	<b>TOTAL REVENUES</b>	<u>\$1,098,230</u>

**SECTION VII**

**LENGTH OF SERVICE AWARD PROGRAM**

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$50,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	Length of Service Award Payments	\$50,000
	<b>TOTAL APPROPRIATIONS</b>	<u>\$50,000</u>
<b>REVENUES</b>	General Fund Contribution	\$50,000
	<b>TOTAL REVENUES</b>	<u>\$50,000</u>

**SECTION VIII**

**UTILITIES ENTERPRISE FUND**

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$8,374,565 in operating and \$21,224,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Bureau of Utilities Administration	\$1,810,900
	Board of Education Facilities	189,350
	Freedom Sewer	2,581,550
	Freedom Water	2,776,760
	Hampstead Sewer	898,605
	Other Water & Sewer	117,400
	<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$8,374,565</u></u></b>
<b>REVENUES</b>	<b><u>Operating</u></b>	
	MES	25,000
	Water Usage	3,332,522
	Sewer Usage	4,566,808
	Lateral/Meter Service	17,500
	Interest	7,500
	Rents and Royalties	142,560
	Miscellaneous	93,325
	General Fund Transfer	189,350
	<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$8,374,565</u></u></b>
<b>APPROPRIATIONS</b>	<b><u>Capital</u></b>	
	Freedom WWTP Enhanced Nutrient Removal	\$2,000,000
	Gravity Sewer Main - Houcksville Rd to Treatment Plant	1,729,000
	Hampstead WWTP ENR Upgrade	15,340,000
	Hydrant Replacements	104,000
	Sewer Main Rehabilitation	364,000
	Sewer Manhole Rehabilitation	211,000
	Tank Painting, Repair, and Rehabilitation	250,000
	Water Main Blow-off Replacement	164,000
	Water Meters	462,000
	Water Service Line Replacement	200,000
	Water/Sewer Studies	400,000
	<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b><u><u>\$21,224,000</u></u></b>
<b>REVENUES</b>	<b><u>Capital</u></b>	
	Area Connection Charges	\$4,424,000
	Grants	5,260,000
	Utilities User Fees	10,540,000
	Maintenance Fees	1,000,000
	<b>TOTAL CAPITAL REVENUES</b>	<b><u><u>\$21,224,000</u></u></b>

**SECTION IX**

**SOLID WASTE ENTERPRISE FUND**

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016, have been estimated at \$9,419,800 in operating and \$545,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Solid Waste Management Supervision	\$251,000
	Closed Landfills	388,470
	Northern Landfill	2,552,720
	Recycling	328,990
	Solid Waste Accounting Administration	1,031,820
	Solid Waste Transfer Station	4,866,800
	<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$9,419,800</u></u></b>
<b>REVENUES</b>	<b><u>Operating</u></b>	
	Tipping Fee-Northern Landfills	\$5,990,320
	County Waste Removal	5,000
	Interest	12,000
	Rent and Royalties	177,460
	Recycling	200,000
	Misc.	160,000
	General Fund Transfer	2,415,000
	Transfer from Fund Balance	460,020
	<b>TOTAL REVENUES</b>	<b><u><u>\$9,419,800</u></u></b>



**SECTION XI**

**FIREARMS ENTERPRISE FUND**

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 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:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Firearms	\$94,400
	Revenue in Excess of Expenditures	61,100
	<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$155,500</b>

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

**SECTION XII**

**SEPTAGE ENTERPRISE FUND**

WHEREAS, Septage Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$913,700 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Septage Facility Operations	\$913,700
	<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$913,700</b>

<b>REVENUES</b>	<b><u>Operating</u></b>	
	Septage Fees	\$910,000
	Interest	500
	Miscellaneous	3,200
	<b>TOTAL OPERATING REVENUES</b>	<b>\$913,700</b>

**FIBER NETWORK ENTERPRISE FUND**

**SECTION XIII**

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$270,000 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>Operating</u></b>	
	Fiber Network Operations	\$270,000
	<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$270,000</b>
<b>REVENUES</b>	<b><u>Operating</u></b>	
	Interfund Transfer	\$207,600
	Dark Fiber Lease	62,400
	<b>TOTAL OPERATING REVENUES</b>	<b>\$270,000</b>

**GRANT FUND**

**SECTION XIV**

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2015, and ending June 30, 2016 have been estimated at \$15,466,889. In order to provide a balanced budget as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	<b><u>BUREAU OF AGING</u></b>	
	Title III C1 (Congregate Meals)	\$306,846
	Title III C2 (Home Delivered Meals)	102,616
	Title III B (Supportive Services)	146,017
	Title III D (Health Promotion)	9,000
	Senior Inclusion Program	293,969
	Senior Guardianship Program	38,908
	Senior Information and Assistance	76,345
	Senior Health Insurance Counseling	26,587
	Senior Coordinated Community Care	176,924
	Senior Assisted Housing	90,604
	Senior Medicare Patrol Program	6,979
	Maryland Access Point	0
	Federal Financial Participation	74,628
	Community Options Waiver	222,000
	Medicaid Waiver	0
	Money Follows Person	10,000
	National Caregiver	59,894
	Ombudsman Elder Abuse	58,738
	Ombudsman Initiative	0
	Vulnerable Elder Abuse	0
	<b>TOTAL BUREAU OF AGING GRANTS</b>	<b>\$1,700,055</b>

**BUSINESS AND EMPLOYMENT RESOURCE CENTER**

WIA Title I-Adult	\$220,695
WIA Title I-Dislocated Worker	788,172
WIA Title I-Youth	233,065
WIA Administration	137,992
<b>TOTAL BERC GRANTS</b>	<b>\$1,379,924</b>

**CARROLL COMMUNITY COLLEGE**

Adult Basic Education	\$300,000
<b>TOTAL CARROLL COMMUNITY COLLEGE</b>	<b>\$300,000</b>

**CIRCUIT COURT**

Family Law Administration	\$379,000
Child Support Enforcement	34,840
Drug Treatment Court	184,000
<b>TOTAL CIRCUIT COURT GRANTS</b>	<b>\$597,840</b>

**CITIZEN SERVICES OTHER**

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

**CITIZEN SERVICES TRANSPORTATION**

Section 5311-Capital Outlay	\$566,472
Section 5311-Operating	215,917
SSTAP Operating	234,529
Section 5307-Operating	1,112,428
<b>TOTAL CITIZEN SERVICES TRANSPORTATION GRANTS</b>	<b>\$2,129,346</b>

**EMERGENCY MANAGEMENT**

Hazardous Material Emergency Planning	\$111,350
Homeland Security	407,450
<b>TOTAL EMERGENCY MANAGEMENT GRANTS</b>	<b>\$518,800</b>

**Farm Museum Endowment**

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

HUD Housing Choice-Voucher	\$5,819,877
Family Self Sufficiency	53,627
Rental Allowance	40,000
Department of Energy-Weatherization	0
Emergency and Transitional Housing Services	55,100
Emergency Solutions	50,000
Continuum of Care	23,000
Women's Shelter	109,869
<b>TOTAL HOUSING AND COMMUNITY DEV. GRANTS</b>	<b>\$6,151,473</b>

**LAND USE, PLANNING AND DEVELOPMENT**

UPWP	\$70,820
<b>TOTAL LAND USE, PLANNING AND DEVELOPMENT GRANTS</b>	<b>\$70,820</b>

**LOCAL MANAGEMENT BOARD**

Adventure Diversion Program	\$76,665
Brief Strategic Family Therapy	118,737
Cultural Navigator	27,601
Get Connected Family Resource Center	118,286
Interagency Family Preservation	356,247
MOU Administration	164,083
Parents as Teachers	183,478
Safe and Stable Families	125,824
<b>TOTAL LOCAL MANAGEMENT BOARD GRANTS</b>	<b>\$1,170,921</b>

**RECREATION**

Community Recreation Programs	\$120,000
Community Recreation Trips	55,000
<b>TOTAL RECREATION GRANTS</b>	<b>\$175,000</b>

**SHERIFF SERVICES**

Child Support	\$154,440
National Children's Alliance	10,000
Violence Against Women	67,570
<b>TOTAL SHERIFF SERVICES GRANTS</b>	<b>\$232,010</b>

**STATE'S ATTORNEY**

Child Support Unit	\$851,200
Violence Against Women	110,500
<b>TOTAL STATE'S ATTORNEY GRANTS</b>	<b>\$961,700</b>

**TOURISM**

Maryland Tourism Development Board	\$45,000
<b>TOTAL TOURISM GRANTS</b>	<b>\$45,000</b>

**TOTAL GRANT APPROPRIATIONS**

**\$15,466,889**

**REVENUES**

Federal	\$5,873,504
Federal Pass thru State	3,990,412
State	3,402,023
Endowments	30,000
Recreation Program Fees	166,900
Miscellaneous	0
Donations	68,500
County Match	1,935,550
<b>TOTAL GRANT REVENUES</b>	<b>\$15,466,889</b>

**FY 16 Budget Ordinance**

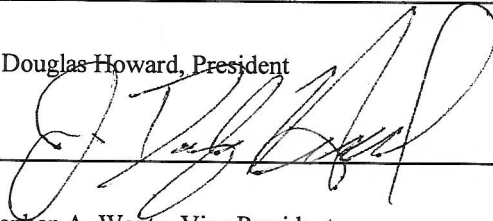
Should any provision, section, paragraph or subparagraph of this Ordinance, including any code or text adopted hereby, be declared null and void, illegal, unconstitutional, or otherwise determined to be unenforceable by a court having jurisdiction; the same shall not affect the validity, legality, or 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 26th day of May, 2015.

COUNTY COMMISSIONERS OF CARROLL COUNTY

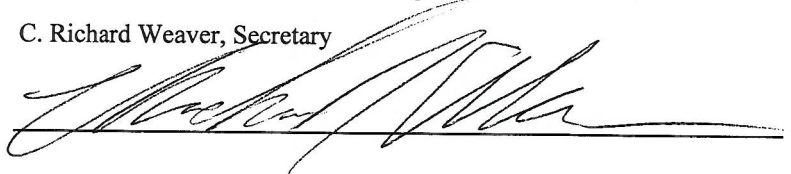
J. Douglas Howard, President



Stephen A. Wantz, Vice President




C. Richard Weaver, Secretary



Dennis E. Frazier

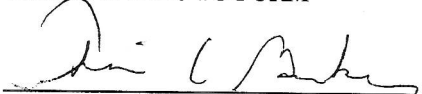


Richard S. Rothschild



Shawn D. Reese, Clerk

APPROVED AS TO FORM



Timothy C. Burke, County Attorney

ORDINANCE NO. 2015-1

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 21, 2015 and at that hearing announced that this Ordinance would be considered and approved on May 26, 2015 at 10:00 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:

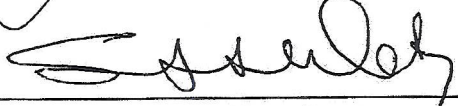
1. An ordinary tax at the rate of \$1.018 per \$100 of assessed value is hereby imposed upon all real property subject to taxation in Carroll County and an ordinary tax at the rate of \$2.515 per \$100 of assessed value is hereby imposed upon all personal property subject to taxation in Carroll County for the taxable year beginning July 1, 2015 ending June 30, 2016. A portion, \$0.006090, 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.

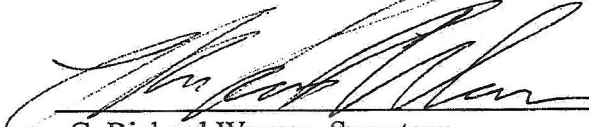
**FY 16 Tax Ordinance**

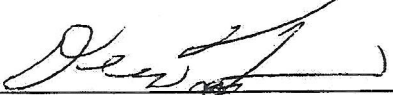
Adopted this 26th day of May, 2015

COUNTY COMMISSIONERS OF CARROLL COUNTY

  
\_\_\_\_\_  
J. Douglas Howard, President

  
\_\_\_\_\_  
Stephen A. Wantz, Vice President

  
\_\_\_\_\_  
C. Richard Weaver, Secretary


  
\_\_\_\_\_  
Dennis E. Frazier

  
\_\_\_\_\_  
Richard S. Rothschild

ATTEST:

  
\_\_\_\_\_  
Shawn D. Reese, Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Timothy C. Burke, County Attorney