

ORDINANCE NO.- 2018-05

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, 2018, 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 2018-2019

SECTION I

GENERAL FUND

Whereas, General Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019, have been estimated at \$411,258,050. 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		\$192,391,000
Revenue Sources:		
Local:		
Direct Funding	\$192,391,000	
Fund Balance	4,844,235	
In-Kind	1,978,900	
Total Local		\$199,214,135
State		134,295,874
Federal		13,027,391
Other		5,160,541
Total Revenue Sources		\$351,697,941

Category Totals - Uses:	
Administration	\$5,494,461
Instructional Salaries & Wages	125,807,172
Student Personnel Services	1,752,731
Student Health Services	3,805,552
Student Transportation	22,131,483
Operation of Plant	24,060,065
Maintenance of Plant	6,873,827
Fixed Charges	78,351,562
Community Services	438,754
Capital Outlay	4,797,777
Mid-Level Administration	24,202,161
Special Education	43,226,364
Textbooks and Instructional Supplies	8,383,385
Other Instructional Costs	2,372,647
Total BOE Budget	<u>\$351,697,941</u>
Board of Education Debt Service	10,355,690
TOTAL PUBLIC SCHOOLS	<u>\$202,746,690</u>
<b>EDUCATION OTHER</b>	
Carroll County Cable Commission	\$149,290
Carroll Community College - Adult Basic Ed.	284,040
Carroll County Community College	10,084,560
Carroll County Community College - Entrepreneurship Program	215,000
Category Totals - Includes all revenue sources:	
Instruction	14,732,358
Academic Support	4,112,643
Student Services	3,162,147
Institutional Support	7,037,076
Operation and Maintenance of Plant	3,698,871
Mandatory Transfers	65,000
	<u>\$32,808,095</u>
Community Media Center	740,970
TOTAL EDUCATION OTHER	<u>\$11,473,860</u>
<b>CARROLL COUNTY PUBLIC LIBRARY</b>	\$10,561,020
<b>PUBLIC SAFETY AND CORRECTIONS</b>	
Public Safety and 911	\$6,325,530
CC Advocacy & Investigation Center	157,390
Detention Center	10,732,290
Sheriff's Services	14,082,030
State's Attorney-Criminal Prosecution	3,907,760
Animal Control	990,410
EMS 24/7 Services	4,521,530
Volunteer Emergency Services Association	8,731,080
Length of Service Award Program	1,282,000
TOTAL PUBLIC SAFETY AND CORRECTIONS	<u>\$50,730,020</u>
<b>JUDICIAL SERVICES</b>	
Circuit Court	\$2,379,960
Circuit Court Magistrates	499,930
Orphans Court	60,510
Volunteer Community Service Program	211,670
TOTAL JUDICIAL SERVICES	<u>\$3,152,070</u>

**PUBLIC WORKS**

Public Works Administration	\$945,320
Building Construction	365,000
Engineering Administration	438,120
Engineering Construction Inspection	485,830
Engineering Design	373,070
Engineering Survey	329,530
Facilities	11,451,030
Fleet Management	8,190,890
Permits and Inspections	1,638,600
Roads Operations	8,586,820
Storm Emergencies	2,292,040
Traffic Control	419,280
Transit Administration	162,700
Veteran Transit Services	102,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$35,780,230</b>

**HEALTH AND HUMAN SERVICES****HEALTH**

The ARC Carroll County	\$290,160
CHANGE, Inc.	260,330
Family & Children's Services	380,650
Flying Colors of Success	44,420
Rape Crisis Intervention Service	162,620
Target, Community and Educational Services	265,490
Health Department	3,496,830
	<u>\$4,900,500</u>

**HUMAN SERVICES**

Citizen Services Administration	\$460,790
Aging	1,433,780
Recovery Support Services	859,900
Access Carroll	20,000
Human Services Program	1,193,440
Mosaic Community Services	107,610
Social Services	20,000
Youth Services Bureau	975,870
	<u>\$5,071,390</u>

**TOTAL HEALTH AND HUMAN SERVICES****\$9,971,890****CULTURE AND RECREATION**

Recreation Services Administration	\$383,170
Farm Museum	992,880
Hashawha	879,500
Piney Run Park	697,920
Recreation	532,120
Sports Complex	211,710
Historical Society of Carroll County	65,000
Homestead Museum	25,000
<b>CULTURE AND RECREATION</b>	<b>\$3,787,300</b>

**GENERAL GOVERNMENT**

Comprehensive Planning	\$962,440
Comptroller Administration	441,590
Accounting	1,115,660
Bond Issuance	213,300
Collections Office	1,340,430
Independent Post Audit	50,660
Purchasing	484,100
County Attorney	802,750
Economic Development Administration	779,250
Business and Employment Resource Center	251,520
Economic Development Infrastructure and Investment	2,067,000
Tourism	417,570
Human Resources	940,210
Health and Fringe Benefits	14,842,030
Personnel Services	199,480
Land and Resource Management Administration	798,740
Development Review	570,590
Resource Management	867,520
Zoning Administration	259,200
Management and Budget Administration	255,240
Budget	601,820
Grants Management	171,390
Risk Management	2,416,840
Technology Services	4,965,310
Production and Distribution Services	472,920
Administrative Hearings	90,150
Audio Video Production	204,080
Board of Elections	1,297,980
Board of License Commissioners	91,270
Not in Carroll	300,000
County Commissioners	1,083,110
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$39,354,150</b>

**CONSERVATION AND NATURAL RESOURCES**

Cooperative Extension	\$498,810
Gypsy Moth	30,000
Soil Conservation	450,020
Weed Control	67,230
<b>TOTAL CONSERVATION AND NATURAL RESOURCES</b>	<b>\$1,046,060</b>

**MISCELLANEOUS**

Debt Service	\$27,597,190
Intergovernmental Transfers	3,233,740
Reserve for Contingencies	4,163,030
Interfund Transfers	4,406,800
Transfer to Capital	3,254,000
<b>TOTAL MISCELLANEOUS</b>	<b>\$42,654,760</b>

**TOTAL GENERAL FUND APPROPRIATIONS****\$411,258,050**



**GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED**

**TAXES-LOCAL**

Real Property Tax	\$191,668,136
Taxes-Discounts	(860,000)
Penalty and Interest	820,000
Homestead Tax Credit	(380,813)
Senior Tax Credit	(20,000)
Personal Property Tax-Unincorporated	350,000
RR & PU Tax-Current Year	7,500,000
Personal Property Tax-Incorporated	7,894,170
Taxes-Prior Years Deferred	300,000
Heavy Equipment Tax	125,000
Semi-Annual Service Charges	100,000
TOTAL LOCAL -TAXES	<u>\$207,496,493</u>

**TAXES-LOCAL OTHER**

Income Tax	\$148,847,211
911 Service Fee	1,090,000
PILOT	16,800
Cable Franchise Fee	1,827,000
Recordation	14,900,000
Admissions	350,000
TOTAL LOCAL OTHER -TAXES	<u>\$167,031,011</u>

**STATE SHARED**

Police Aid	<u>\$850,000</u>
TOTAL STATE SHARED	<u>\$850,000</u>

**LICENSES AND PERMITS**

Beer, Wine and Liquor	\$210,000
Amusements	2,000
Traders Licenses	133,900
Mobile Home Licenses	62,000
Animal Licenses	65,000
Kennel Licenses	18,000
Building Permits	540,750
Plumbing Licenses	30,000
Marriage Licenses	33,000
Electrical Licenses	38,000
Utility Construction Permits	34,000
Electrical Permits	210,000
Grading Permits	20,000
Use and Occupancy Certificate	22,500
Zoning Certificates/Ordinances	2,000
Plumbing Permits	172,000
Reinspection Fees	7,000
TOTAL LICENSES AND PERMITS	<u>\$1,600,150</u>

**INTERGOVERNMENTAL REVENUES**

Bond Interest Subsidy	\$760,990
State Aid - Fire Companies	388,600
Grand & Petit Jury reimbursement	52,000
Circuit Court Master reimbursement	179,300
TOTAL INTERGOVERNMENTAL REVENUES	<u>\$1,380,890</u>

**GENERAL GOVERNMENT**

Lien Certification	\$215,000
Data Processing Services	3,100
Hearing Fees - Board of Zoning appeals	14,000
Copy Fees	14,000
Health Dept.-BG&E	50,000
Hearing Fees-Zoning Admin.	10,300
TOTAL GENERAL GOVERNMENT	<u>\$306,400</u>

**PUBLIC SAFETY**

Sheriff Salary Recovery	\$3,300
Sheriff Fees	105,000
Sheriff Training Academy	52,200
Detention Center	235,072
Inspection Fees-Roads	100,000
Inspection Fees-Development Review	7,500
Inspection Fees-Fire Safety	55,000
Detention Center-Commissary	70,000
Detention Center-Home Detention	20,000
Detention Center - Juvenile Transport	29,000
Detention Center-Work Release	80,000
Citations	6,200
Circuit Court Annex- Rent & Heat	13,000
Sex Offender Registry	26,200
State Criminal Alien Asst. Prog	5,900
TOTAL PUBLIC SAFETY	<u>\$808,372</u>

**PUBLIC WORKS**

Vehicle Maintenance	\$500,000
Road Maintenance	108,300
Development Review Fees	118,450
Flood Plain Review Fees	3,000
Fuel Recovery	630,000
Stormwater/Environmental Review Fees	28,500
Engineering Review Fee	20,000
Forest Conservation Review Fees	25,000
Weed Control	67,500
TOTAL PUBLIC WORKS	<u>\$1,500,750</u>

**CULTURE AND RECREATION**

Hashawha General Public Programs	\$7,000
Hashawha Concessions	800
Hashawha Fees	263,000
Hashawha Outdoor School-Meals	169,000
Hashawha School/Youth Program	11,000
Bear Branch Programs	14,400
Farm Museum-Admissions	20,000
Farm Museum-Concessions	50,000
Farm Museum Sponsor	30,000
Farm Museum-Wine Festival Admissions	380,000
Farm Museum Special Events	90,000
Farm Museum Weddings	40,000

Piney Run-Admissions	205,000
Piney Run School Groups	5,500
Piney Run-Boat Rentals	80,000
Piney Run-Concessions	12,000
Piney Run Programs	7,500
Piney Run Nature Center-Concessions	2,000
Piney Run Nature Center-Facility Rental	2,000
Piney Run Nature Center-Programs	8,000
Piney Run Nature Center-Nature Camp	70,000
Pavilion & Facility Rentals	62,000
Sports Complex Advertisement	300
Sports Complex Concessions	2,500
Sports Complex-Rent/Light/Cell	40,000
Sports Complex Tournament Fees	15,000
Park Facility Rental	7,700
Dog Park Memberships	4,000
TOTAL CULTURE AND RECREATION	<u>\$1,598,700</u>

**AGING**

Westminster Senior Center Classes	\$12,000
North Carroll Senior Center Classes	20,000
South Carroll Senior Center Classes	27,000
Taneytown Senior Center Classes	3,400
Mt. Airy Senior Center Classes	13,500
TOTAL AGING	<u>\$75,900</u>

**FINES AND FORFEITS**

Circuit Court Fines	\$30,000
Liquor License Fines	7,200
Animal Violations Fines	10,000
Humane Society Impound Fees	20,000
Parking Violations	250
TOTAL FINES AND FORFEITS	<u>\$67,450</u>

**OTHER**

Interest-Misc. loans	\$62,900
Interest-Fire Company loans	274,900
Investment Interest	3,190,000
Rents And Royalties	210,000
Cell Tower Rent	52,000
Rent-Family Law	6,600
Advertising	10,000
Postage	23,000
Equipment Sales	150,000
Purchasing Card Rebate	35,000
Miscellaneous	238,663
TOTAL OTHER	<u>\$4,253,063</u>

**COST RECOVERIES**

Health Department	\$5,000
Pension Recovery	290,000
OPEB Recovery	300,000
State Retirement Recovery	9,000
Westminster Motorola Revenue Recovery	22,000
TOTAL COST RECOVERIES	<u>\$626,000</u>

**TRANSFER FROM OTHER FUNDS**

Special Revenue Fund	
Capital Fund	\$10,355,690
Hotel Rental Tax	417,570
TOTAL TRANSFER FROM OTHER FUNDS	<u>\$10,773,260</u>

**GENERAL FUND BALANCE APPROPRIATION**

	<u>\$12,889,611</u>
<b>APPROPRIATED</b>	<u><u>\$411,258,050</u></u>



**SECTION II****CAPITAL FUND**

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$95,959,043. 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	\$10,471,194
High School Science Room Renovations	2,419,000
Electrical Equipment Replacement - Westminster High	2,000,000
HVAC System Replacement - Sandymount Elementary	4,715,000
HVAC System Replacement - Winfield Elementary	515,000
Infrastructure Renewal	2,164,337
Paving	625,000
Relocatable Classroom Removal	175,000
Roof Replacement - Carrolltowne Elementary	615,000
Roof Replacement - Elmer Wolfe Elementary	290,000
Roof Replacement - Linton Springs Elementary	1,736,000
Roof Replacement - Robert Moton Elementary	140,000
Roof Replacement - Sandymount Elementary	1,564,158
Technology Improvements	1,000,000
Transfer to Operating Budget for BOE Debt Service	10,355,690
<b>TOTAL EDUCATION</b>	<b>\$38,785,379</b>

**CONSERVATION AND OPEN SPACE**

Agriculture Land Preservation	\$5,247,850
Environmental Compliance	75,000
Stormwater Facility Renovation	370,000
Watershed Assessment and Improvement (NPDES)	3,150,000
<b>TOTAL CONSERVATION AND OPEN SPACE</b>	<b>\$8,842,850</b>

**PUBLIC WORKS****Roads:**

Highway Safety Improvements	\$30,000
Lucabaugh Mill/Sullivan/Lemmon Rds Roundabout	150,000
Market Street Extended	720,000
Pavement Management Program	12,210,000
Pavement Preservation	1,082,000
Ramp and Sidewalk Upgrades	75,000
Small Drainage Structures	165,000
Storm Drain Rehabilitation	1,077,900
Storm Drain Video Inspection	439,300
<b>TOTAL ROADS</b>	<b>\$15,949,200</b>

**Bridges:**

Bridges:	
Bear Run Road over Bear Branch	\$120,000
Bridge Inspection and Inventory	39,000
Bridge Maintenance and Structural Repair	68,000
Cleaning and Painting of Existing Bridge Structural Steel	317,000
Hollingsworth Road over Unnamed Tributary	865,000
White Rock over Piney Run	62,294
<b>TOTAL BRIDGES</b>	<b>\$1,471,294</b>

**TOTAL PUBLIC WORKS** **\$17,420,494**

**CULTURE AND RECREATION**

Bennett Cerf Bridge Replacement	\$205,000
Charles Carroll Tennis and Basketball Court Replacement	121,000
Community Self-Help Projects	78,000
Deer Park Phase II	250,000
Double Pipe Creek Boat Ramp	32,000
Freedom Park Play Area Surfacing	75,000
Northwest Trail Acquisition	200,000
Park Restoration	167,000
Recreation and Parks Unallocated	10,000
Tot Lot Replacement	78,000
Town Fund	13,670
Trail Development	50,000
Union Mills Water Wheel, Shaft and Flume Replacement	195,000
Westminster Veterans Memorial Park Phase I	250,000
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,724,670</b>

**GENERAL GOVERNMENT FACILITIES**

Carroll Community College Systemic Renovations	\$5,284,000
Carroll Community College Technology	350,000
County Building Access System Replacements/Additions	280,000
County Building Systemic Renovations	750,000
County Technology	1,200,000
Countywide Transportation Master Plan	65,000
Courthouse Facility Improvements for MDEC	40,000
Generator Replacement	120,000
Infrastructure Studies	30,000
Library Technology	465,000
Parking Lot Overlays	150,000
Public Safety Regional Water Supply	75,000
Public Safety Training Center	1,000,000
State's Attorney Building	17,000,000
Westminster Library Basement Improvements	2,376,650
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$29,185,650</b>

**TOTAL CAPITAL FUND APPROPRIATIONS****\$95,959,043****CAPITAL FUND REVENUES****LOCAL:**

Transfer from General Fund	\$3,253,997
Reallocated GF Transfer	861,202
Local Income Tax	12,155,690
Reallocated Local Income Tax	265,668
Property Tax	3,114,850
Reallocated Property Tax	1,893,541
Bonds	29,079,240
Reallocated Bonds	24,442,017
Bond Interest	62,158
Impact Fee - Parks	140,000
Public School Fund Balance	4,000,000
<b>TOTAL LOCAL</b>	<b>\$79,268,363</b>

<b>STATE:</b>	State Highway Administration	\$176,000
	Highway User Revenue	2,373,630
	Program Open Space	973,100
	Ag. Preservation (MALPF)	500,000
	Ag Transfer Tax	300,000
	State School Construction	6,989,000
	MD Higher Education Commission	2,753,000
	MD Library Development	1,000,000
	<b>TOTAL STATE</b>	<u>\$15,064,730</u>
<b>FEDERAL:</b>	Highway/Bridge	\$277,000
	Federal	52,000
	<b>TOTAL FEDERAL</b>	<u>\$329,000</u>
<b>OTHER:</b>	Municipal	\$458,000
	Private	838,950
	<b>TOTAL OTHER</b>	<u>\$1,296,950</u>
	 <b>TOTAL CAPITAL FUND REVENUES</b>	 <u><u>\$95,959,043</u></u>

**SECTION III**

**PENSION TRUST FUND**

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019, have been estimated at \$4,089,960. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

<b>APPROPRIATIONS</b>	County Pension Fund Trust	\$3,157,280
	Certified Law Officers Pension Fund	932,680
	<b>TOTAL APPROPRIATIONS</b>	<u>\$4,089,960</u>
<b>REVENUES</b>	<b>TOTAL REVENUES</b>	<u><u>\$4,089,960</u></u>

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

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2018 and ending June 30, 2019, have been estimated at \$12,005,300. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Other Post Employment Benefit Payments - County	\$5,544,300
Retiree Health Benefit Payments	6,461,000
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$12,005,300</u></u></b>

**REVENUES**

General Fund Contribution	\$11,430,300
Retiree Contributions	575,000
<b>TOTAL REVENUES</b>	<b><u><u>\$12,005,300</u></u></b>

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

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$417,570. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Transfer to Operating Budget	\$417,570
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$417,570</u></u></b>

**REVENUES**

Hotel Rental Tax	\$417,570
<b>TOTAL REVENUES</b>	<b><u><u>\$417,570</u></u></b>

**SECTION VI****WATERSHED PROTECTION AND RESTORATION FUND**

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$2,366,660. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Personnel	\$1,141,750
Operating	164,910
Debt Service	1,060,000
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$2,366,660</u></u></b>

**REVENUES**

Dedicated Property Tax	\$2,143,040
Fund Balance	109,390
Town Contributions	104,230
Interest Revenue	10,000
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$2,366,660</u></u></b>

**SECTION VII**      **LENGTH OF SERVICE AWARD PROGRAM**

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$1,282,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Length of Service Award Payments	\$1,282,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,282,000</b>

**REVENUES**

General Fund Contribution	\$1,282,000
<b>TOTAL REVENUES</b>	<b>\$1,282,000</b>

**SECTION VIII**      **UTILITIES ENTERPRISE FUND**

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$11,807,400 in operating and \$4,725,400 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Bureau of Utilities Administration	\$1,723,800
Board of Education Facilities	207,820
Freedom Sewer	2,783,690
Freedom Water	3,337,410
Hampstead Sewer	942,500
Other Water & Sewer	124,900
Capital - Repair, Replace, Rehabilitate	2,687,280
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$11,807,400</b>

**REVENUES**

MES	\$15,000
Water Usage	5,005,780
Sewer Usage	6,063,300
Lateral/Meter Service	6,500
Interest	50,000
Rents and Royalties	209,000
Miscellaneous	88,000
General Fund Transfer	369,820
<b>TOTAL OPERATING REVENUES</b>	<b>\$11,807,400</b>

**APPROPRIATIONS**

<b><u>Capital</u></b>	
Freedom Wells and Connections	\$765,000
Freedom WTP Membrane Replacement	174,000
Hydrant Replacements	160,000
Raincliffe WTP Rehabilitation	231,000
Sewer Grinder Installation/Rehabilitation	60,500
Stream Bank Stabilization	99,000
Tank Rehabilitations and Replacements	640,000
Town of Sykesville Streetscape Water and Sewer Upgrades	700,000
Warfield Complex Water/Sewer Rehabilitation	335,500
Water Main Valve Replacements	357,000
Water Meters	610,500
Water Service Line Replacement	268,400
Water/Sewer Studies	324,500
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>\$4,725,400</b>



**REVENUES**

<b><u>Capital</u></b>	
Transfer from IDA	\$300,000
Utilities Maintenance Fee	640,000
Utilities Sewer User Fees	631,979
Reallocated Utilities Sewer User Fees	95,271
Utilities Water User Fees	3,058,150
<b>TOTAL CAPITAL REVENUES</b>	<b>\$4,725,400</b>

**SECTION IX****SOLID WASTE ENTERPRISE FUND**

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019, have been estimated at \$9,575,070 in operating and \$61,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Solid Waste Management Supervision	\$341,815
Closed Landfills	226,740
Northern Landfill	2,294,840
Recycling Operations	803,945
Solid Waste Accounting Administration	754,785
Solid Waste Transfer Station	3,034,300
Revenue in Excess of Expenditures	2,118,645
<b>TOTAL OPERATING REVENUES</b>	<b>\$9,575,070</b>

**REVENUES**

<b><u>Operating</u></b>	
Tipping Fee-Northern Landfills	\$6,558,100
County Hauling	5,500
Interest	60,000
Rent and Royalties	160,000
Recycling	106,470
Misc.	270,000
General Fund Transfer	2,415,000
<b>TOTAL REVENUES</b>	<b>\$9,575,070</b>

**APPROPRIATIONS**

<b><u>Capital</u></b>	
Northern Landfill - Additional Waste Drop-Off Area	\$61,000
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>\$61,000</b>

**REVENUES**

<b><u>Capital</u></b>	
Tipping Fee-Northern Landfills	\$61,000
<b>TOTAL CAPITAL REVENUES</b>	<b>\$61,000</b>

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

WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$974,350 in operating and \$20,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Airport Operations	\$863,585
Revenue in Excess of Expenditures	110,765
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$974,350</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Fuel	\$84,500
Rents	155,580
Corporate Hangar Rents	592,660
Pass-Through Utilities/Taxes	137,930
Miscellaneous	3,680
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$974,350</u></u></b>

**APPROPRIATIONS**

Grounds Maintenance Equipment and Storage Facility	\$20,000
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b><u><u>\$20,000</u></u></b>

**REVENUES**

Fed Aviation Admin	\$20,000
<b>TOTAL CAPITAL REVENUES</b>	<b><u><u>\$20,000</u></u></b>

**SECTION XI****FIREARMS ENTERPRISE FUND**

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$214,450 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Firearms	\$214,450
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$214,450</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Firearms Facility Fees	\$159,600
Firearms Facility Concessions	5,000
Firearms Facility Interest	2,000
Interfund Transfer	47,850
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$214,450</u></u></b>

**SECTION XII**      **SEPTAGE ENTERPRISE FUND**

WHEREAS, Septage Enterprise Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$985,000 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Septage Facility Operations	\$787,067
Capital - Repair, Replace, Rehabilitate	197,933
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$985,000</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Septage Fees	\$975,000
Interest	10,000
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$985,000</u></u></b>

**SECTION XIII**      **FIBER NETWORK ENTERPRISE FUND**

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2018 and ending June 30, 2019 have been estimated at \$421,700 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b><u>Operating</u></b>	
Fiber Network Operations	\$421,700
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$421,700</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Interfund Transfer	\$71,700
Dark Fiber Lease	350,000
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$421,700</u></u></b>

**SECTION XIV****GRANT FUND**

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2018, and ending June 30, 2019 have been estimated at \$15,489,742. 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)	\$193,382
Title III C2 (Home Delivered Meals)	73,097
Title III B (Supportive Services)	210,722
Title III D (Health Promotion)	9,000
Title III E (Caregiver Support)	57,897
Senior Inclusion Program	305,066
Senior Guardianship Program	34,222
Senior Information and Assistance	86,125
Senior Health Insurance Counseling	23,283
Senior Coordinated Community Care	175,722
Senior Assisted Housing	99,967
Ombudsman Title VII Part 2	16,870
Senior Medicare Patrol Program	4,403
Case Management and Support Planning	280,000
Federal Financial Participation	100,000
Money Follows Person	12,375
Elder Abuse Title VII part 3	3,750
NSIP	36,605
Nutrition	47,957
VEPI	11,698
Ombudsman	40,857
Senior Citizens Center Operating Fund	12,432
Veterans Services	50,000
Veterans Directed Home Services	22,208
<b>TOTAL BUREAU OF AGING GRANTS</b>	<b>\$1,907,638</b>

**BUSINESS AND EMPLOYMENT RESOURCE CENTER**

WIA Title I-Adult	\$225,647
WIA Title I-Dislocated Worker	677,913
WIA Title I-Youth	235,337
WIA Administration	126,544
<b>TOTAL BERC GRANTS</b>	<b>\$1,265,441</b>

**CIRCUIT COURT**

Family Law Administration	\$558,400
Child Support Enforcement	40,350
MACRO - Family Law	87,195
Drug Treatment Court	279,750
<b>TOTAL CIRCUIT COURT GRANTS</b>	<b>\$965,695</b>

**CITIZEN SERVICES OTHER**

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

**COMPREHENSIVE PLANNING**

UPWP	\$55,300
<b>TOTAL COMPREHENSIVE PLANNING GRANTS</b>	<b>\$55,300</b>

**FARM MUSEUM ENDOWMENT**

	\$30,000
<b>TOTAL FARM MUSEUM ENDOWMENT</b>	<b>\$30,000</b>

**HOUSING AND COMMUNITY DEVELOPMENT**

HUD Housing Choice-Voucher	\$5,589,350
Family Self Sufficiency	68,360
Rental Allowance	40,000
Emergency Solutions Grant	111,000
Emergency and Transitional Housing Services	42,444
Service Linked Housing	17,500
Eviction Prevention	8,972
Women's Shelter	109,869
Continuum of Care	43,272
TOTAL HOUSING AND COMMUNITY DEV. GRANTS	<u>\$6,030,767</u>

**LOCAL MANAGEMENT BOARD**

Youth and Family Engagement Diversion Program	\$80,000
Community Programs	448,102
Safe and Stable Families	125,824
Interagency Family Preservation	395,833
MOU Administration	110,170
TOTAL LOCAL MANAGEMENT BOARD GRANTS	<u>\$1,159,929</u>

**PUBLIC SAFETY**

Hazardous Material Emergency Planning	\$226,020
Homeland Security	348,624
TOTAL EMERGENCY MANAGEMENT GRANTS	<u>\$574,644</u>

**RECREATION**

Community Recreation Programs	\$158,100
Community Recreation Trips	35,000
TOTAL RECREATION GRANTS	<u>\$193,100</u>

**SHERIFF SERVICES**

Child Support	\$240,180
High Intensity Drug Trafficking Area	67,500
Motor Carrier Safety Assistance Program	20,000
National Children's Alliance	10,000
School Bus Safety Enforcement	12,100
Sexual Offender & Compliance Enforcement in Maryland	16,000
Violence Against Women Act	70,140
Tobacco Grant	3,000
DVUP	5,800
CACS	7,780
Highway Safety Enforcement	24,000
CJAC	2,000
Joint Law Enforcement	10,000
SCAAP	5,700
TOTAL SHERIFF SERVICES GRANTS	<u>\$494,200</u>

**STATE'S ATTORNEY**

Violence Against Women	\$129,560
TOTAL STATE'S ATTORNEY GRANTS	<u>\$129,560</u>

**TOURISM**

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



**TRANSIT**

Section 5307-Capital Assests	\$666,000
Section 5307- Preventative Maintenance	200,000
Section 5311-Operating	396,261
SSTAP Operating	400,776
Section 5307-Operating	981,431
<b>TOTAL TRANSIT GRANTS</b>	<u>\$2,644,468</u>

**TOTAL GRANT APPROPRIATIONS**

\$15,489,742

**REVENUES**

Federal	\$5,729,022
Federal Pass thru State	4,825,610
State	3,036,630
Endowments	30,000
Recreation Program Fees	185,000
Donations	61,500
County Match	1,621,980
<b>TOTAL GRANT REVENUES</b>	<u>\$15,489,742</u>

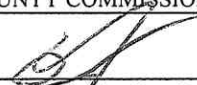
**FY 19 Budget Ordinance**

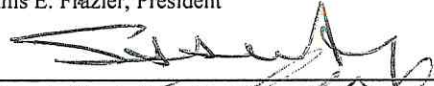
Should any provision, section, paragraph or subparagraph of this Ordinance, including any code or text adopted hereby, be declared null and void, illegal, unconstitutional, or otherwise determined to be unenforceable by a court having jurisdiction; the same shall not affect the validity, legality, or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

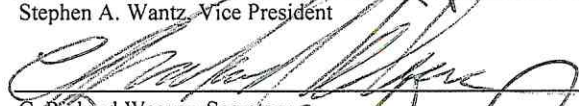
For additional descriptions and information see attached Operating and Capital Budget books which are incorporated herein.

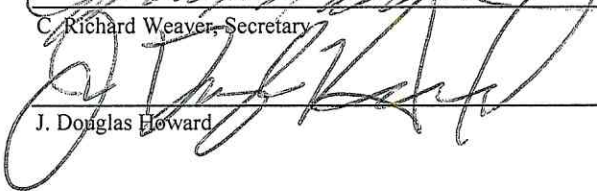
Adopted this 29th day of May, 2018.

COUNTY COMMISSIONERS OF CARROLL COUNTY

  
Dennis E. Frazier, President

  
Stephen A. Wantz, Vice President

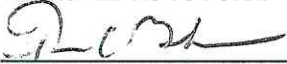
  
C. Richard Weaver, Secretary

  
J. Douglas Howard

  
Richard S. Rothschild

  
Shawn D. Reese, Clerk

APPROVED AS TO FORM

  
Timothy C. Burke, County Attorney

ORDINANCE NO. 2018-04

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, 2018 and at that hearing announced that this Ordinance would be considered and approved on May 29, 2018 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.

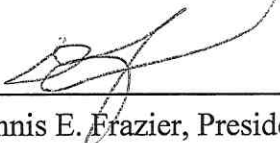
NOW, THEREFORE, BE IT ORDAINED THAT:


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, 2018 ending June 30, 2019. A portion, \$0.01108, 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 19 Tax Ordinance**

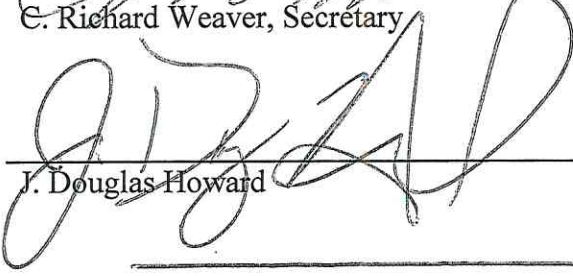
Adopted this 29th day of May, 2018

COUNTY COMMISSIONERS OF CARROLL COUNTY

  
\_\_\_\_\_  
Dennis E. Frazier, President

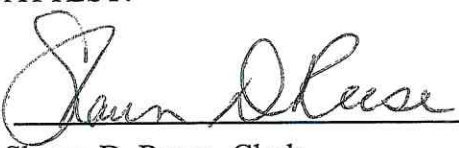
  
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Stephen A. Wantz, Vice President

  
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C. Richard Weaver, Secretary

  
\_\_\_\_\_  
J. Douglas Howard

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

ATTEST:

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

APPROVED AS TO FORM:

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