

ORDINANCE NO.- 2016-03

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 12, 2016, 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 2016-2017

SECTION I

GENERAL FUND

Whereas, General Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017, have been estimated at \$388,407,000. 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	\$181,852,000
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Revenue Sources:

Local:

Direct Funding	\$181,852,000	
In-Kind	1,978,900	
Total Local		<u>\$183,830,900</u>
State		135,193,846
Federal		13,778,701
Other		<u>2,387,996</u>

Total Revenue Sources	\$335,191,443
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Category Totals - Uses:

Administration	\$5,421,075	
Instructional Salaries & Wages	118,820,858	
Student Personnel Services	1,611,086	
Student Health Services	3,438,072	
Student Transportation	21,650,856	
Operation of Plant	23,664,812	
Maintenance of Plant	7,199,973	
Fixed Charges	78,663,992	
Food Service	0	
Community Services	432,000	
Capital Outlay	707,571	
Mid-Level Administration	23,282,819	
Special Education	39,369,358	
Textbooks and Instructional Supplies	8,104,987	
Other Instructional Costs	<u>2,823,984</u>	
Total BOE Budget		\$335,191,443

Board of Education Debt Service	12,037,000
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TOTAL PUBLIC SCHOOLS	\$193,889,000
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EDUCATION OTHER

Carroll County Cable Commission	\$135,410
Carroll County Community College	8,523,370

Category Totals - Includes all revenue sources:

Instruction	\$14,979,533
Academic Support	3,869,934
Student Services	2,990,234
Institutional Support	6,416,075
Operation and Maintenance of Plan	3,721,199
Mandatory Transfers	65,000
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	\$32,041,975

Community Media Center	640,700
TOTAL EDUCATION OTHER	<hr/> \$9,299,480

CARROLL COUNTY PUBLIC LIBRARY

\$9,815,120

PUBLIC SAFETY AND CORRECTION

Public Safety and 911	\$5,255,220
CC Advocacy & Investigation Center	144,800
Detention Center	9,176,590
Sheriff's Services	11,395,920
State's Attorney-Criminal Prosecution	3,428,410
Animal Control	914,900
EMS 24/7 Services	4,224,690
Volunteer Emergency Services Association	8,336,460
Length of Service Award Program	100,000
TOTAL PUBLIC SAFETY AND CORRECTION	<hr/> \$42,976,990

JUDICIAL SERVICES

Circuit Court	\$2,109,970
Circuit Court Masters	514,130
Orphans Court	60,510
Volunteer Community Service Program	195,880
TOTAL JUDICIAL SERVICES	<hr/> \$2,880,490

PUBLIC WORKS

Public Works Administration	\$921,010
Building Construction	250,050
Engineering Administration	396,470
Engineering Construction Inspection	364,320
Engineering Design	382,520
Engineering Survey	285,190
Facilities	10,220,200
Fleet Management	7,243,040
Permits and Inspections	1,523,970
Roads Operations	7,946,060
Storm Emergencies	2,072,600
Traffic Control	389,820
TOTAL PUBLIC WORKS	<hr/> \$31,995,250

HEALTH AND HUMAN SERVICES

HEALTH

ARC Carroll County	\$250,240
CHANGE, Inc.	250,240
Family & Children's Services Domestic Violence	188,280
Family & Children's Services Sexual Abuse Treatment Center	181,280
Flying Colors of Success	88,290
Rape Crisis Intervention Service	136,160
Target, Community and Educational Services	250,240
Health Department	3,296,100
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	\$4,640,830

HUMAN SERVICES

Citizen Services Administration	\$380,440
Aging	1,146,670
Recovery Support Services	845,630
Access Carroll	20,000
Human Services Program	1,147,100
Mosaic Community Services	105,490
Social Services	20,000
Youth Services Bureau	792,360
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	\$4,457,690

TOTAL HEALTH AND HUMAN SERVICES \$9,098,520

CULTURE AND RECREATION

Recreation Services Administration	\$348,590
Farm Museum	939,590
Hashawha	777,000
Piney Run Park	560,170
Recreation	509,110
Sports Complex	214,070
Historical Society of Carroll County	65,000
Homestead Museum	25,000
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CULTURE AND RECREATION	\$3,438,530

GENERAL GOVERNMENT

Comprehensive Planning	\$880,510
Comptroller Administration	392,900
Accounting	921,540
Bond Issuance	189,550
Collections Office	1,283,280
Independent Post Audit	47,750
Purchasing	428,680
County Attorney	877,850
Economic Development Administration	914,760
Business and Employment Resource Center	219,290
Economic Development Infrastructure and Investment	1,504,440
Tourism	295,900
Human Resources	821,700
Health and Fringe Benefits	18,368,660
Personnel Services	112,570
Land and Resource Management Administration	711,260
Development Review	515,080
Resource Management	710,120
Zoning Administration	233,930
Management and Budget Administration	254,840
Budget	614,190
Grants Management	142,990
Risk Management	2,241,920
Technology Services	4,353,110
Production and Distribution Services	465,020
Administrative Hearings	85,040
Audio Video Production	160,410
Board of Elections	1,033,330
Board of License Commissioners	87,350
County Commissioners	972,220
TOTAL GENERAL GOVERNMENT	\$39,840,190

CONSERVATION AND NATURAL RESOURCES

Cooperative Extension	\$474,430
Gypsy Moth	30,000
Soil Conservation	418,820
Weed Control	41,000
TOTAL CONSERVATION AND NATURAL RESOURCES	\$964,250

MISCELLANEOUS

Debt Service	\$29,167,910
Intergovernmental Transfers	3,139,450
Reserve for Contingencies	4,219,850
Interfund Transfers	4,704,414
Transfer to Capital	2,977,556
TOTAL MISCELLANEOUS	\$44,209,180

TOTAL GENERAL FUND APPROPRIATIONS**\$388,407,000**

GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED

TAXES-LOCAL

Real Property Tax	\$184,399,190
Taxes-Discounts	(800,000)
Penalty and Interest	800,000
Homestead Tax Credit	(228,073)
Senior Tax Credit	(20,000)
Personal Property Tax-Unincorporated	250,000
RR & PU Tax-Current Year	6,850,300
Personal Property Tax-Incorporated	7,931,000
Taxes-Prior Years Deferred	300,000
Heavy Equipment fee	100,000
Semi-Annual Service Charges	65,000
TOTAL LOCAL -TAXES	\$199,647,417

TAXES-LOCAL OTHER

Income Tax	\$139,692,655
911 Service Fee	1,030,000
PILOT	25,960
Cable Franchise Fee	1,561,090
Recordation	13,500,000
Admissions	306,000
TOTAL LOCAL OTHER -TAXES	\$156,115,705

STATE SHARED

Police Aid	\$764,600
TOTAL STATE SHARED	\$764,600

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	18,000
Building Permits	549,000
Plumbing Licenses	45,000
Marriage Licenses	32,000
Electrical Licenses	45,000
Utility Construction Permits	33,000
Electrical Permits	175,000
Grading Permits	21,500
Use and Occupancy Certificate	25,000
Zoning Certificates/Ordinances	2,400
Plumbing Permits	170,000
Reinspection Fees	6,000
TOTAL LICENSES AND PERMITS	\$1,597,700

INTERGOVERNMENTAL REVENUES

Bond Interest Subsidy	\$773,350
State Aid - Fire Companies	400,000
Grand & Petit Jury reimbursement	56,000
Circuit Court Master reimbursement	151,000
TOTAL INTERGOVERNMENTAL REVENUES	\$1,380,350

GENERAL GOVERNMENT

Lien Certification	\$210,000
Data Processing Services	5,500
Hearing Fees - Board of Zoning appeals	12,000
Copy Fees	14,000
Health Dept.-BG&E	61,800
Hearing Fees-Zoning Admin.	10,000
TOTAL GENERAL GOVERNMENT	\$313,300

PUBLIC SAFETY

Sheriff Salary Recovery	\$1,000
Sheriff Fees	103,000
Detention Center	171,600
Sheriff Reimbursement-Town Deputies	102,500
Inspection Fees-Roads	150,000
Inspection Fees-Development Review	5,000
Inspection Fees-Fire Safety	45,000
Detention Center-Commissary	43,000
Detention Center-Work Release	80,000
Detention Center-Home Detention	15,500
Detention Center - Juvenile Transport	45,000
Citations	5,000
Circuit Court Annex- Rent & Heat	13,000
Sex Offender Registry	25,200
State Criminal Alien Asst. Prog	8,000
TOTAL PUBLIC SAFETY	\$812,800

PUBLIC WORKS

Vehicle Maintenance	\$478,850
Road Maintenance	120,000
Development Review Fees	100,000
Flood Plain Review Fees	4,000
Fuel Recovery	630,000
Stormwater\Environmental Review Fees	33,500
Engineering Review Fee	24,000
Forest Conservation Review Fees	26,000
Weed Control	45,000
TOTAL PUBLIC WORKS	\$1,461,350

CULTURE AND RECREATION

Hashawha General Public Programs	\$6,000
Hashawha Concessions	800
Hashawha Fees	250,000
Hashawha Outdoor School-Meals	154,000
Hashawha School/Youth Program	10,000
Bear Branch Programs	4,000
Farm Museum-Admissions	30,000
Farm Museum-Concessions	35,000
Farm Museum Sponsor	20,000
Farm Museum-Wine Festival Admissions	390,000
Piney Run-Admissions	175,000
Piney Run-Boat Rentals	60,000
Piney Run-Concessions	11,500
Piney Run Programs	9,616
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	58,000
Pavilion & Facility Rentals	50,000
Sports Complex Concessions	5,000
Sports Complex-Rent/Light/Cell	45,000
Sports Complex Tournament Fees	2,000
Park Facility Rental	5,400
Dog Park Memberships	4,300
TOTAL CULTURE AND RECREATION	\$1,343,816

AGING

Westminster Senior Center Classes	\$14,500
North Carroll Senior Center Classes	22,000
South Carroll Senior Center Classes	24,000
Taneytown Senior Center Classes	4,000
Mt. Airy Senior Center Classes	14,000
TOTAL AGING	\$78,500

FINES AND FORFEITS

Circuit Court Fines	\$35,000
Liquor License Fines	10,000
Animal Violations Fines	12,000
Humane Society Impound Fees	25,000
Parking Violations	1,000
TOTAL FINES AND FORFEITS	\$83,000

OTHER

Interest-Misc. loans	\$50,000
Interest-Fire Company loans	319,020
Investment Interest	1,815,000
Rents And Royalties	180,000
Cell Tower Rent	32,000
Rent-Family Law	6,600
Advertising	6,000
Postage	20,000
Equipment Sales	135,000
Purchasing Card Rebate	20,000
Miscellaneous	230,000
Farm Museum General Activities	55,000
TOTAL OTHER	\$2,868,620

COST RECOVERIES

Health Department	\$6,000
Pension Recovery	347,000
OPEB Recovery	280,000
State Retirement Recovery	9,000
County Attorney Fees	194,820
TOTAL COST RECOVERIES	\$836,820

TRANSFER FROM OTHER FUNDS

Capital Fund	\$11,588,410
Hotel Rental Tax	315,830
TOTAL TRANSFER FROM OTHER FUNDS	\$11,904,240

GENERAL FUND BALANCE APPROPRIATION

	\$9,198,782
APPROPRIATED	\$388,407,000

SECTION II**CAPITAL FUND**

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$56,917,665 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	\$100,000
Francis Scott Key Roof Replacement	3,818,000
Friendship Valley Elementary Roof Replacement	1,638,100
Paving	500,000
Piney Ridge Elementary Roof Replacement	1,153,200
Relocatable Classroom Removal	165,000
South Carroll High Roof Replacement	3,921,755
Transfer to Operating Budget for BOE Debt Service	11,588,410
Westminster High Electrical Equipment Replacement	60,000
Westminster High School Roof Replacement	3,778,000
TOTAL EDUCATION	\$26,722,465

CONSERVATION AND OPEN SPACE

Agricultural Land Preservation	\$2,169,800
Environmental Compliance	75,000
Stormwater Facility Renovation	331,500
Watershed Assessment and Improvement (NPDES)	5,189,408
TOTAL CONSERVATION AND OPEN SPACE	\$7,765,708

PUBLIC WORKS**Roads:**

Highway Safety Improvements	\$30,000
Johnsville Road Sidewalk	290,256
Market Street Extended	63,000
Pavement Management Program	11,180,000
Pavement Preservation	1,080,000
Ramp and Sidewalks Upgrades	75,000
Small Drainage Structures	84,000
Storm Drain Rehabilitation	200,000
Transportation/State Projects	100,000
TOTAL ROADS	\$13,102,256

Bridges:

Bridge Inspection and Inventory	\$38,000
Bridge Maintenance and Structural Repairs	53,200
Hollingworth Road over Unnamed Tributary	200,000
TOTAL BRIDGES	291,200
TOTAL PUBLIC WORKS	\$13,393,456

CULTURE AND RECREATION

Bear Branch Tot Lot	\$116,700
Community Self-Help Projects	74,000
Deer Park and Sandymount Court Resurfacings	223,150
Indoor Track Shipley Arena	50,000
Krimgold Tot Lot	80,000
Mayeski Park Entrance Road Overlay	90,000
Parkland Acquisition	200,000
Park Restoration	309,600

Recreation and Parks Unallocated	25,000
Tot Lot Replacement	55,000
Town Fund	7,950
Westminster Veterans Memorial Park	150,000
Union Mills Main House Renovations	510,000
TOTAL CULTURE AND RECREATION	<u>\$1,891,400</u>

GENERAL GOVERNMENT FACILITIES

Carroll Community College Systemic Renovations	\$100,000
County Building Systemic Renovations	700,000
County Phone System Replacement	300,000
County Technology	1,000,000
Courthouse Annex Renovation	32,400
General Government Unallocated	10,436
Infrastructure Planning Studies	30,000
Law Enforcement Facility Renovation	4,300,000
Library Technology Replacement	400,000
Parking Lot Overlays	79,000
Public Safety Training Center Improvements	167,000
Records Management	25,800
TOTAL GENERAL GOVERNMENT	\$7,144,636

TOTAL CAPITAL FUND APPROPRIATIONS**\$56,917,665****CAPITAL FUND REVENUES****LOCAL:**

Transfer from General Fund	\$2,977,556
Local Income Tax	12,413,410
Property Tax	806,500
Bonds	28,620,904
Impact Fees - Parks	160,670
Reallocated Bonds	177,642
Reallocated General Fund	1,035,053
Agriculture Transfer Tax	30,000
TOTAL LOCAL	\$46,221,735

FEDERAL/STATE:

Highway Administration	\$176,000
State	7,557,000
Highway User Revenue	1,110,000
Program Open Space	726,365
TOTAL STATE	\$9,569,365

OTHER:

Grants	\$255,565
Municipal	871,000
TOTAL OTHER	\$1,126,565

TOTAL CAPITAL FUND REVENUES**\$56,917,665**

SECTION III**PENSION TRUST FUND**

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017, have been estimated at \$3,434,760. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS	County Pension Fund Trust	\$2,636,200
	Certified Law Officers Pension Fund	798,560
	TOTAL APPROPRIATIONS	<u><u>\$3,434,760</u></u>

REVENUES	General Fund Contribution	\$3,434,760
	TOTAL REVENUES	<u><u>\$3,434,760</u></u>

SECTION IV**OTHER POST EMPLOYMENT BENEFITS**

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2016 and ending June 30, 2017, have been estimated at \$10,578,580. 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	5,428,580
	TOTAL APPROPRIATIONS	<u><u>\$10,578,580</u></u>

REVENUES	General Fund Contribution	\$10,103,580
	Retiree Contributions	475,000
	TOTAL REVENUES	<u><u>\$10,578,580</u></u>

SECTION V**SPECIAL REVENUE FUND**

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$506,500. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS	Transfer to Capital Budget	\$190,670
	Transfer to Operating Budget	315,830
	TOTAL APPROPRIATIONS	<u><u>\$506,500</u></u>

REVENUES	Agriculture Transfer Tax	\$30,000
	Impact Fees	160,670
	Hotel Rental Tax	315,830
	TOTAL REVENUES	<u><u>\$506,500</u></u>

SECTION VI

WATERSHED PROTECTION AND RESTORATION FUND

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$2,160,120. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS	Personnel	\$1,021,310
	Operating	165,300
	Debt Service	973,510
	TOTAL APPROPRIATIONS	<u><u>\$2,160,120</u></u>

REVENUES	Dedicated Property Tax	\$1,945,853
	Fund Balance	116,809
	Town Contributions	96,858
	Interest Revenue	600
	TOTAL REVENUES	<u><u>\$2,160,120</u></u>

SECTION VII

LENGTH OF SERVICE AWARD PROGRAM

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$100,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS	Length of Service Award Payments	\$100,000
	TOTAL APPROPRIATIONS	<u><u>\$100,000</u></u>

REVENUES	General Fund Contribution	\$100,000
	TOTAL REVENUES	<u><u>\$100,000</u></u>

SECTION VIII UTILITIES ENTERPRISE FUND

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$8,477,385 in operating and \$6,061,250 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS	<u>Operating</u>	
	Bureau of Utilities Administration	\$1,834,190
	Board of Education Facilities	204,750
	Freedom Sewer	2,515,745
	Freedom Water	2,920,035
	Hampstead Sewer	899,260
	Other Water & Sewer	103,405
	TOTAL OPERATING APPROPRIATIONS	<u><u>\$8,477,385</u></u>

REVENUES	<u>Operating</u>	
	MES	\$25,000
	Water Usage	3,511,532
	Sewer Usage	4,477,044
	Interest	18,000
	Rents and Royalties	146,000
	Miscellaneous	95,319
	General Fund Transfer	204,490
	TOTAL OPERATING REVENUES	<u><u>\$8,477,385</u></u>

APPROPRIATIONS	<u>Capital</u>	
	Freedom District Relief Sewer No. 10 (Sykesville Interceptor)	\$525,500
	Hydrant Replacements	118,000
	Piney Run Pump Station Improvements	60,000
	Roberts Field Pump Station Rehabilitation	198,000
	Sewer Main Rehabilitation	433,000
	Sewer Manhole Rehabilitation	222,000
	Standby Generator Replacement	133,350
	Stone Manor Pump Station Rehabilitation	302,500
	Tank Painting, Repair, and Rehabilitation	275,000
	Town of Sykesville Streetscape Water and Sewer Upgrades	550,000
	Water Main Loops	205,000
	Water Main Valve Replacements	241,500
	Water Meters	865,000
	Water Service Line Replacement	235,000
	West Hampstead Collector Sewer Main Upgrade/Repair	1,697,400
	TOTAL CAPITAL APPROPRIATIONS	<u><u>\$6,061,250</u></u>

REVENUES	<u>Capital</u>	
	Area Connection Charges	\$440,245
	Utilities User Fees	5,535,750
	Maintenance Fees	85,255
	TOTAL CAPITAL REVENUES	<u><u>\$6,061,250</u></u>

SECTION IX**SOLID WASTE ENTERPRISE FUND**

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017, have been estimated at \$8,807,300 in operating and \$8,506 in capital. 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	\$232,560
	Closed Landfills	235,830
	Northern Landfill	2,719,370
	Recycling	796,710
	Solid Waste Accounting Administration	1,061,360
	Solid Waste Transfer Station	3,144,300
	Revenue in Excess of Expenditures	617,170
	TOTAL APPROPRIATIONS	<u>\$8,807,300</u>
REVENUES	<u>Operating</u>	
	Tipping Fee-Northern Landfills	\$6,080,000
	County Hauling	2,300
	Interest	10,000
	Rent and Royalties	160,000
	Recycling	120,000
	Misc.	20,000
	General Fund Transfer	2,415,000
	TOTAL REVENUES	<u>\$8,807,300</u>

APPROPRIATIONS	Capital	
	Bark Hill Remediation and Maintenance	\$8,506
	TOTAL CAPITAL APPROPRIATIONS	<u>\$8,506</u>

REVENUES	Capital	
	Reallocated Enterprise Fund - Solid Waste	\$8,506
	TOTAL CAPITAL REVENUES	<u>\$8,506</u>

SECTION X **AIRPORT ENTERPRISE FUND**
WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$929,220 in operating and \$25,000 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS	Operating	
	Airport Operations	\$817,070
	Revenue in Excess of Expenditures	112,150
	TOTAL OPERATING APPROPRIATIONS	<u>\$929,220</u>

REVENUES	Operating	
	Fuel	\$84,500
	Rents	152,410
	Corporate Hangar Rents	550,700
	Pass-Through Utilities/Taxes	137,930
	Miscellaneous	3,680
	TOTAL OPERATING REVENUES	<u>\$929,220</u>

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

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

SECTION XI**FIREARMS ENTERPRISE FUND**

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 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	\$147,420
	Revenue in Excess of Expenditures	8,080
	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, 2016, and ending June 30, 2017 have been estimated at \$1,173,300 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS	<u>Operating</u>	
	Septage Facility Operations	\$701,490
	Capital - Repair, Replace, Rehabilitate	471,810
	TOTAL OPERATING APPROPRIATIONS	\$1,173,300

REVENUES	<u>Operating</u>	
	Septage Fees	\$1,170,000
	Interest	3,300
	TOTAL OPERATING REVENUES	\$1,173,300

FIBER NETWORK ENTERPRISE FUND

SECTION XIII

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$401,000 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS	<u>Operating</u>	
	Fiber Network Operations	\$401,000
	TOTAL OPERATING APPROPRIATIONS	\$401,000
REVENUES	<u>Operating</u>	
	Interfund Transfer	\$204,000
	Dark Fiber Lease	197,000
	TOTAL OPERATING REVENUES	\$401,000

GRANT FUND

SECTION XIV

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2016, and ending June 30, 2017 have been estimated at \$14,641,680. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS	<u>BUREAU OF AGING</u>	
	Title III C1 (Congregate Meals)	\$271,402
	Title III C2 (Home Delivered Meals)	86,190
	Title III B (Supportive Services)	203,348
	Title III D (Health Promotion)	9,000
	Senior Inclusion Program	298,980
	Senior Guardianship Program	35,037
	Senior Information and Assistance	77,707
	Senior Health Insurance Counseling	29,982
	Senior Coordinated Community Care	179,818
	Senior Assisted Housing	98,000
	Senior Medicare Patrol Program	5,776
	Federal Financial Participation	100,000
	Community Options Waiver	235,000
	Money Follows Person	7,000
	National Caregiver	56,992
	Ombudsman Elder Abuse	57,814
	TOTAL BUREAU OF AGING GRANTS	\$1,752,046

BUSINESS AND EMPLOYMENT RESOURCE CENTER

WIA Title I-Adult	\$222,730
WIA Title I-Dislocated Worker	930,120
WIA Title I-Youth	232,540
WIA Administration	153,930
TOTAL BERC GRANTS	<u>\$1,539,320</u>

CARROLL COMMUNITY COLLEGE

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

CIRCUIT COURT

Family Law Administration	\$414,010
Child Support Enforcement	34,240
Drug Treatment Court	184,000
TOTAL CIRCUIT COURT GRANTS	<u>\$632,250</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>

<u>EMERGENCY MANAGEMENT</u>	
Hazardous Material Emergency Planning	\$116,770
Homeland Security	410,750
TOTAL EMERGENCY MANAGEMENT GRANTS	<u>\$527,520</u>
<u>FARM MUSEUM ENDOWMENT</u>	
TOTAL FARM MUSEUM ENDOWMENT	<u>\$30,000</u>
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>	
HUD Housing Choice-Voucher	\$5,296,969
Family Self Sufficiency	53,628
Rental Allowance	40,000
Emergency and Transitional Housing Services	42,444
Emergency Solutions	116,653
Homeless Prevention Program	11,499
Service Linked Housing	17,500
Continuum of Care	28,000
TOTAL HOUSING AND COMMUNITY DEV. GRANTS	<u>\$5,606,693</u>
<u>LOCAL MANAGEMENT BOARD</u>	
Adventure Diversion Program	\$77,061
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>\$1,155,667</u>
<u>PUBLIC WORKS TRANSIT</u>	
Section 5311-Capital Outlay	\$786,400
Section 5311-Operating	215,917
SSTAP Operating	234,529
Section 5307-Operating	1,249,128
TOTAL CITIZEN SERVICES TRANSPORTATION GRANTS	<u>\$2,485,974</u>
<u>RECREATION</u>	
Community Recreation Programs	\$150,000
Community Recreation Trips	35,000
TOTAL RECREATION GRANTS	<u>\$185,000</u>
<u>SHERIFF SERVICES</u>	
Child Support	\$142,010
National Children's Alliance	10,000
Violence Against Women	52,600
TOTAL SHERIFF SERVICES GRANTS	<u>\$204,610</u>
<u>STATE'S ATTORNEY</u>	
Violence Against Women	\$113,600
TOTAL STATE'S ATTORNEY GRANTS	<u>\$113,600</u>
<u>TOURISM</u>	
Maryland Tourism Development Board	\$35,000
TOTAL TOURISM GRANTS	<u>\$35,000</u>

	TOTAL GRANT APPROPRIATIONS	<u>\$14,641,680</u>
REVENUES	Federal	\$5,350,597
	Federal Pass thru State	4,382,034
	State	2,750,339
	Endowments	30,000
	Recreation Program Fees	176,900
	Miscellaneous	0
	Donations	63,000
	County Match	1,888,810
	TOTAL GRANT REVENUES	<u>\$14,641,680</u>

FY 17 Budget Ordinance

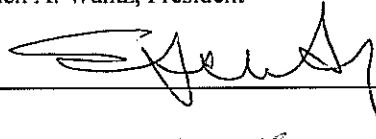
Should any provision, section, paragraph or subparagraph of this Ordinance, including any code or text adopted hereby, be declared null and void, illegal, unconstitutional, or otherwise determined to be unenforceable by a court having jurisdiction; the same shall not affect the validity, legality, or 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, 2016.

COUNTY COMMISSIONERS OF CARROLL COUNTY

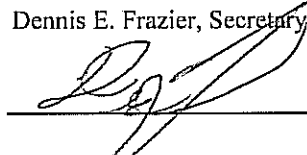
Stephen A. Wantz, President



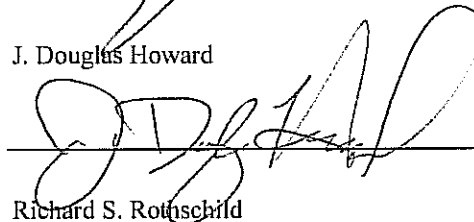
C. Richard Weaver, Vice President



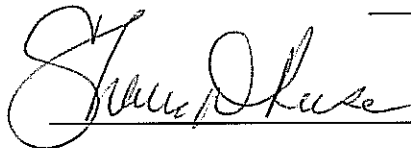
Dennis E. Frazier, Secretary



J. Douglas Howard



Richard S. Rothschild



Shawn D. Reese, Clerk

APPROVED AS TO FORM



Timothy C. Burke, County Attorney

AFTER RECORDING, RETURN TO:

County Attorney
225 North Center Street
Westminster, Maryland 21157

ORDINANCE NO. 2016-02

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 12, 2016 and at that hearing announced that this Ordinance would be considered and approved on May 26, 2016 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.

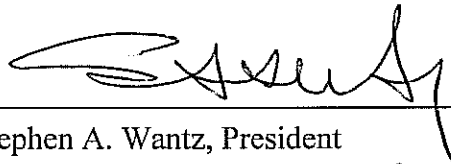
NOW, THEREFORE, BE IT ORDAINED THAT:

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, 2016 ending June 30, 2017. A portion, \$0.01052, 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.

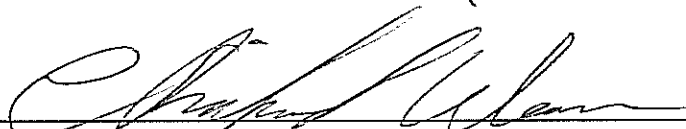
FY 17 Tax Ordinance

Adopted this 26th day of May, 2016

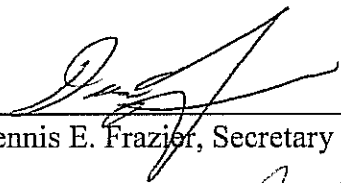
COUNTY COMMISSIONERS OF CARROLL COUNTY



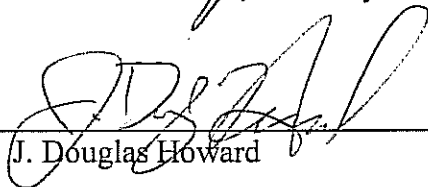
Stephen A. Wantz, President



C. Richard Weaver, Secretary



Dennis E. Frazier, Secretary



J. Douglas Howard



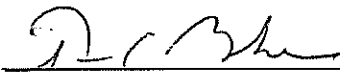
Richard S. Rothschild

ATTEST:



Shawn D. Reese, Clerk

APPROVED AS TO FORM:



Timothy C. Burke, County Attorney

AFTER RECORDING, RETURN TO:

**County Attorney
225 North Center Street
Westminster, Maryland 21157**

RESOLUTION NO. 975 -2016

WHEREAS, by virtue of the Environment Article of the Annotated Code of Maryland, Chapter 9, Subtitle 7, Part III, the County Commissioners of Carroll County have been given the authority to establish reasonable connection charges and rates for water and sewer services;

WHEREAS, by virtue of Chapter 51.01(C) of the Code of Public Local Laws and Ordinances of Carroll County, the County Commissioners are authorized to establish by resolution water and sewer area connection charges and water and sewer usage rates after notice and a public hearing; and

WHEREAS, a public hearing was held on May 12, 2016.

NOW, THEREFORE, The County Commissioners of Carroll County do hereby resolve that the following water charges and rates be established:

Usage Rates – Water System

<u>Meter Size</u>	<u>Charge</u>
5/8 inch	\$ 9.14
3/4 inch	\$ 10.05
1 inch	\$ 12.80
1 ½ inch	\$ 16.45
2 inch	\$ 26.51
3 inch	\$100.54
4 inch	\$127.96
6 inch	\$191.94
8 inch	\$265.06


Gallonage, per 1,000 gallons per quarter:
 First 10,000 gallons: \$6.74
 10,001 to 30,000 gallons: \$6.87
 Amounts greater than 30,000 gallons: \$7.02

2016 MAY 26 P 3:44
 CLERK OF THE COUNTY

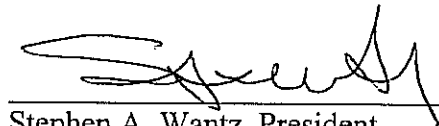
BE IT FURTHER RESOLVED that this Resolution shall become effective on the 1st day of July, 2016.

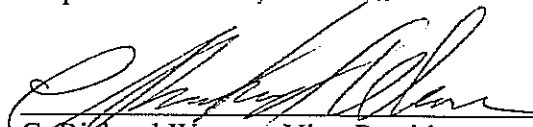
Adopted this 26th day of May, 2016.


ATTEST:

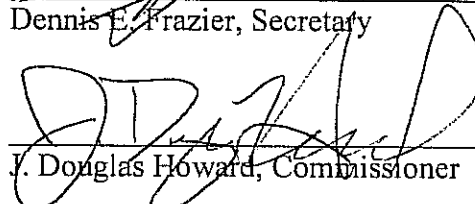

Shawn D. Reese, County Clerk

THE COUNTY COMMISSIONERS
OF CARROLL COUNTY, MARYLAND,
a body corporate and politic of the
State of Maryland


Stephen A. Wantz, President (SEAL)

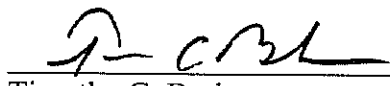

C. Richard Weaver, Vice-President (SEAL)


Dennis E. Frazier, Secretary (SEAL)


J. Douglas Howard, Commissioner (SEAL)


Richard S. Rothschild, Commissioner (SEAL)

Approved for legal sufficiency:


Timothy C. Burke
County Attorney