

ORDINANCE NO.- 2019-03

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 13, 2019, 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 2019-2020

SECTION I

GENERAL FUND

Whereas, General Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020, have been estimated at \$418,809,330. 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		\$197,251,500
Revenue Sources:		
Local:		
Direct Funding	\$197,251,500	
In-Kind	750,000	
Total Local	<hr/>	\$198,001,500
State		142,291,094
Federal		14,177,536
Other		5,136,641
Total Revenue Sources		<hr/>
		\$359,606,771

Category Totals - Uses:	
Administration	\$5,612,871
Instructional Salaries & Wages	130,494,877
Student Personnel Services	1,684,795
Student Health Services	4,141,129
Student Transportation	22,922,542
Operation of Plant	23,024,711
Maintenance of Plant	5,787,350
Fixed Charges	82,238,477
Community Services	437,700
Capital Outlay	785,180
Mid-Level Administration	25,176,208
Special Education	46,887,518
Textbooks and Instructional Supplies	7,826,697
Other Instructional Costs	2,586,716
Total BOE Budget	<u>\$359,606,771</u>
Board of Education Debt Service	10,227,000
TOTAL PUBLIC SCHOOLS	<u>\$207,478,500</u>

**EDUCATION OTHER**

Carroll County Cable Commission	\$156,760
Carroll Community College - Adult Basic Ed.	284,040
Carroll County Community College - Entrepreneurship Program	148,830
Carroll County Community College	10,607,100

Category Totals - Includes all revenue sources:

Instruction	14,509,647
Academic Support	4,206,159
Student Services	3,327,848
Institutional Support	7,234,850
Operation and Maintenance of Plant	3,855,982
Mandatory Transfers	65,000
	<u>\$33,199,486</u>

Community Media Center	670,000
TOTAL EDUCATION OTHER	<u>\$11,866,730</u>

**CARROLL COUNTY PUBLIC LIBRARY**

\$9,279,640

**PUBLIC SAFETY AND CORRECTIONS**

Public Safety and 911	\$5,550,230
Administrative Services	3,182,570
Advocacy and Investigation Center	20,940
Corrections	8,833,240
Law Enforcement	11,607,640
Training Academy	69,570
State's Attorney - Criminal Prosecution	3,586,800
Animal Control	937,180
EMS 24/7 Services	4,657,180
Volunteer Emergency Services Association	8,545,670
Length of Service Award Program	398,000
TOTAL PUBLIC SAFETY AND CORRECTIONS	<u>\$47,389,020</u>

**JUDICIAL SERVICES**

Circuit Court	\$2,274,510
Circuit Court Magistrates	407,160
Orphans Court	61,110
Volunteer Community Service Program	186,440
TOTAL JUDICIAL SERVICES	<u>\$2,929,220</u>

**PUBLIC WORKS**

Public Works Administration	\$584,640
Building Construction	334,970
Engineering Administration	404,460
Engineering Construction Inspection	418,960
Engineering Design	323,850
Engineering Survey	268,710
Facilities	11,163,490
Fleet Management	7,873,160
Permits and Inspections	1,449,890
Roads Operations	7,270,720
Storm Emergencies	2,167,160
Traffic Control	335,200
Transit Administration	144,390
Veteran Transit Services	167,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$32,906,600</b>

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

The ARC Carroll County	\$270,800
CHANGE, Inc.	265,540
Family & Children's Services	392,070
Flying Colors of Success	46,640
Rape Crisis Intervention Service	168,630
Target, Community and Educational Services	270,800
Health Department	3,601,730
	<u>\$5,016,210</u>

**HUMAN SERVICES**

Citizen Services Administration	\$343,990
Aging	1,205,590
Recovery Support Services	411,940
Access Carroll	20,000
Human Services Program	1,217,310
Mosaic Community Services	109,760
Social Services	20,000
Youth Services Bureau	1,070,390
	<u>\$4,398,980</u>

**TOTAL HEALTH AND HUMAN SERVICES** **\$9,415,190**

**CULTURE AND RECREATION**

Recreation Services Administration	\$355,710
Farm Museum	960,220
Hashawha	822,970
Piney Run Park	638,110
Recreation	493,020
Sports Complex	203,300
Historical Society of Carroll County	62,500
Homestead Museum	25,000
<b>CULTURE AND RECREATION</b>	<b>\$3,560,830</b>

**GENERAL GOVERNMENT**

Comprehensive Planning	\$820,250
Comptroller Administration	401,420
Accounting	1,033,570
Bond Issuance	243,220
Collections Office	1,221,110
Independent Post Audit	51,770
Purchasing	402,490
County Attorney	724,440
Economic Development Administration	807,610
Business and Employment Resource Center	194,560
Economic Development Infrastructure and Investment	1,250,000
Tourism	408,210
Human Resources Administration	1,279,720
Health and Fringe Benefits	28,354,510
Personnel Services	148,010
Land and Resource Management Administration	744,760
Development Review	488,880
Resource Management	766,230
Zoning Administration	239,230
Management and Budget Administration	247,050
Budget	552,030
Grants Management	157,330
Risk Management	2,302,650
Technology Services	4,685,310
Production and Distribution Services	448,270
Administrative Hearings	78,570
Audio Video Production	183,910
Board of Elections	1,449,700
Board of License Commissioners	78,040
Not in Carroll	300,000
County Commissioners	979,630
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$51,042,480</b>

**CONSERVATION AND NATURAL RESOURCES**

Cooperative Extension	\$511,330
Gypsy Moth	30,000
Soil Conservation	415,940
Weed Control	74,480
<b>TOTAL CONSERVATION AND NATURAL RESOURCES</b>	<b>\$1,031,750</b>

**MISCELLANEOUS**

Debt Service	\$26,502,020
Intergovernmental Transfers	3,185,210
Reserve for Contingencies	4,579,280
Interfund Transfers	2,988,710
Transfer to Capital	4,654,150
<b>TOTAL MISCELLANEOUS</b>	<b>\$41,909,370</b>

<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$418,809,330</b>
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**GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED**

**TAXES-LOCAL**

Real Property Tax	\$198,001,680
Taxes-Discounts	(860,000)
Penalty and Interest	820,000
Homestead Tax Credit	(370,520)
Senior Tax Credit	(20,000)
Personal Property Tax-Unincorporated	350,000
RR & PU Tax-Current Year	8,000,000
Personal Property Tax-Incorporated	7,798,600
Taxes-Prior Years Deferred	300,000
Semi-Annual Service Charges	100,000
TOTAL LOCAL -TAXES	<u>\$214,119,760</u>

**TAXES-LOCAL OTHER**

Income Tax	\$151,798,000
911 Service Fee	2,850,000
PILOT	16,800
Cable Franchise Fee	1,827,000
Recordation	14,307,500
Admissions	350,000
TOTAL LOCAL OTHER -TAXES	<u>\$171,149,300</u>

**STATE SHARED**

Police Aid	\$860,000
TOTAL STATE SHARED	<u>\$860,000</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	565,000
Plumbing Licenses	16,000
Marriage Licenses	33,000
Electrical Licenses	20,000
Utility Construction Permits	36,000
Electrical Permits	210,000
Grading Permits	22,000
Use and Occupancy Certificate	23,000
Heavy Equipment Tax	125,000
Zoning Certificates/Ordinances	2,100
Plumbing Permits	160,000
Reinspection Fees	8,000
TOTAL LICENSES AND PERMITS	<u>\$1,711,000</u>

**INTERGOVERNMENTAL REVENUES**

Bond Interest Subsidy	\$750,270
State Aid - Fire Companies	388,600
Grand & Petit Jury reimbursement	52,000
Circuit Court Master reimbursement	184,590
TOTAL INTERGOVERNMENTAL REVENUES	<u>\$1,375,460</u>

**GENERAL GOVERNMENT**

Lien Certification	\$215,000
Data Processing Services	3,100
Hearing Fees - Board of Zoning appeals	14,000
Copy Fees	14,900
Health Dept. - BGE	50,000
Hearing Fees - Zoning Admin.	12,600
TOTAL GENERAL GOVERNMENT	<u>\$309,600</u>

**PUBLIC SAFETY**

Sheriff Salary Recovery	\$14,890
Sheriff Fees	102,790
Sheriff Training Academy	100,970
Detention Center	200,000
Inspection Fees - Roads	75,000
Inspection Fees - Development Review	12,000
Inspection Fees - Fire Safety	97,000
Detention Center - Commissary	50,000
Detention Center - Home Detention	21,890
Detention Center - Juvenile Transport	21,530
Detention Center - Work Release	70,000
Citations	6,380
Circuit Court Annex- Rent/Heat	13,000
Sex Offender Registry	26,000
State Criminal Alien Asst. Program	2,620
TOTAL PUBLIC SAFETY	<u>\$814,070</u>

**PUBLIC WORKS**

Vehicle Maintenance	\$475,000
Road Maintenance	110,000
Development Review Fees	130,000
Flood Plain Review Fees	2,000
Fuel Recovery	600,000
Stormwater/Environmental Review Fees	36,000
Engineering Review Fee	20,000
Forest Conservation Review Fees	22,000
Weed Control	71,580
TOTAL PUBLIC WORKS	<u>\$1,466,580</u>

**CULTURE AND RECREATION**

Hashawha General Public Programs	\$9,000
Hashawha Concessions	1,000
Hashawha Fees	265,000
Hashawha Outdoor School Meals	147,000
Hashawha School/Youth Program	13,000
Bear Branch Programs	18,000
Farm Museum Admissions	16,000
Farm Museum Concessions	50,000
Farm Museum Sponsorship	30,000
Farm Museum - Wine Festival Admissions	350,000
Farm Museum Special Events	60,000
Farm Museum Weddings	40,000

Piney Run - Admissions	200,000
Piney Run School Groups	6,500
Piney Run Boat Rentals	75,500
Piney Run Concessions	12,000
Piney Run Programs	6,000
Piney Run Nature Center Concessions	2,500
Piney Run Nature Center Facility Rental	2,000
Piney Run Nature Center Programs	4,500
Piney Run Nature Center Nature Camp	75,000
Piney Run Council Sponsorship	1,200
Pavilion & Facility Rentals	60,000
Rec & Parks Program Fees	18,000
Sports Complex Advertisement	300
Sports Complex Concessions	1,200
Sports Complex Rent/Light/Cell	41,200
Sports Complex Tournament Fees	18,100
Park Facility Rental	7,700
Dog Park Memberships	4,000
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,534,700</b>

**AGING**

Westminster Senior Center Classes	\$13,000
North Carroll Senior Center Classes	21,000
South Carroll Senior Center Classes	28,000
Taneytown Senior Center Classes	3,600
Mt. Airy Senior Center Classes	14,000
Senior Center Bus Trips	25,000
<b>TOTAL AGING</b>	<b>\$104,600</b>

**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
<b>TOTAL FINES AND FORFEITS</b>	<b>\$67,450</b>

**OTHER**

Interest - Misc. Loans	\$11,100
Interest - Fire Company Loans	255,170
Investment Interest	3,559,643
Rents And Royalties	322,960
Cell Tower Rent	52,000
Rent - Family Law	6,600
Advertising - Liquor Licenses	10,000
Postage	26,650
Equipment Sales	150,000
Purchasing Card Rebate	35,000
Miscellaneous	213,660
<b>TOTAL OTHER</b>	<b>\$4,642,783</b>

**COST RECOVERIES**

Health Department	\$5,000
Pension Recovery - Enterprise and Grants	335,000
OPEB Recovery - Enterprise and Grants	370,000
State Retirement Recovery - Enterprise and Grants	6,650
Westminster Motorola Revenue Recovery	22,000
TOTAL COST RECOVERIES	<u>\$738,650</u>

**TRANSFER FROM OTHER FUNDS**

Capital Fund	\$10,225,720
Hotel Rental Tax	408,210
TOTAL TRANSFER FROM OTHER FUNDS	<u>\$10,633,930</u>

**GENERAL FUND BALANCE APPROPRIATION**

\$9,281,447

**APPROPRIATED**

\$418,809,330



**SECTION II**

**CAPITAL FUND**

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$65,792,708. 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	\$2,493,000
High School Science Room Renovations	3,146,000
HVAC System Replacement - Spring Garden Elementary	3,175,000
HVAC System Replacement - Winfield Elementary	8,719,000
Paving	855,000
Roof Replacement - Cranberry Station Elementary	1,978,000
Technology Improvements	1,000,000
Transfer to Operating Budget for BOE Debt Service	10,225,720
Window Replacement - South Carroll High School	155,000
Window Replacement - Westminster High School	155,000
<b>TOTAL EDUCATION</b>	<b>\$31,901,720</b>

**CONSERVATION AND OPEN SPACE**

Agriculture Land Preservation	\$4,663,680
Stormwater Facility Renovation	320,000
Watershed Assessment and Improvement (NPDES)	3,450,000
<b>TOTAL CONSERVATION AND OPEN SPACE</b>	<b>\$8,433,680</b>

**PUBLIC WORKS**

**Roads:**

Highway Safety Improvements	\$30,000
Market Street Extended	500,000
Pavement Management Program	12,660,000
Pavement Preservation	1,114,000
Ramp and Sidewalk Upgrades	78,000
Small Drainage Structures	500,000
State Road Projects	100,000
Storm Drain Rehabilitation	215,000
Storm Drain Video Inspection	135,000
<b>TOTAL ROADS</b>	<b>\$15,332,000</b>

**Bridges:**

Babylon Road over Silver Run	\$202,000
Bridge Inspection and Inventory	83,500
Bridge Maintenance and Structural Repair	71,000
Cleaning and Painting of Existing Bridge Structural Steel	212,000
<b>TOTAL BRIDGES</b>	<b>\$568,500</b>

<b>TOTAL PUBLIC WORKS</b>	<b>\$15,900,500</b>
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CULTURE AND RECREATION

Bear Branch Nature Center Roof Replacement	\$270,000
Community Self-Help Projects	80,000
Double Pipe Creek Boat Ramp	28,000
Land Acquisition	700,000
Park Restoration	171,000
Sports Complex Lighting	683,000
Tot Lot Replacement	80,000
Town Fund	17,970
TOTAL CULTURE AND RECREATION	<u>\$2,029,970</u>

GENERAL GOVERNMENT FACILITIES

Carroll Community College Systemic Renovations	\$435,000
Carroll Community College Technology	350,000
County Building Access System Replacements/Additions	280,000
County Building Systemic Renovations	712,500
County Technology	1,230,250
Elections Pollbooks and Printers	452,000
Facilities Asset Management and Work Order System	157,000
Farm Museum Tot Lot	160,000
Generator Replacement	185,000
Library Technology	100,000
Parking Lot Overlays	243,088
Public Safety Emergency Communications Radios	800,000
Public Safety Regional Water Supply	126,000
Public Safety Training Center	1,000,000
Westminster Library - Exploration Commons	1,296,000
TOTAL GENERAL GOVERNMENT	<u>\$7,526,838</u>

TOTAL CAPITAL FUND APPROPRIATIONS

\$65,792,708

CAPITAL FUND REVENUES

LOCAL:

Transfer from General Fund	\$4,654,146
Reallocated GF Transfer	739,266
Local Income Tax	12,080,720
Property Tax	2,680,680
Bonds	28,074,330
Reallocated Bonds	2,695,384
Transfer from Special Revenue - Hotel Tax	160,000
TOTAL LOCAL	<u>\$51,084,527</u>

**STATE:**

State Highway Administration	\$176,000
Highway User Revenue	2,548,431
Program Open Space	1,651,700
Ag. Preservation (MALPF)	500,000
Ag Transfer Tax	150,000
State School Construction	7,603,950
MD Higher Education Commission	227,000
MD Library Development	800,000
TOTAL STATE	<u>\$13,657,081</u>

**FEDERAL:**

Highway/Bridge	\$331,500
TOTAL FEDERAL	<u>\$331,500</u>

**OTHER:**

Municipal	\$223,600
Private	496,000
TOTAL OTHER	<u>\$719,600</u>

TOTAL CAPITAL FUND REVENUES	<u><u>\$65,792,708</u></u>
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**SECTION III**

**PENSION TRUST FUND**

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020, have been estimated at \$4,487,350. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

County Pension Fund Trust	\$3,169,090
Certified Law Officers Pension Fund	1,318,260
TOTAL APPROPRIATIONS	<u>\$4,487,350</u>

**REVENUES**

General Fund Contribution	\$4,487,350
TOTAL REVENUES	<u><u>\$4,487,350</u></u>

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

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2019 and ending June 30, 2020, have been estimated at \$13,093,310. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Other Post Employment Benefit Payments - County	\$6,077,810
Retiree Health Benefit Payments	7,015,500
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$13,093,310</u></u></b>

**REVENUES**

General Fund Contribution	\$12,493,310
Retiree Contributions	600,000
<b>TOTAL REVENUES</b>	<b><u><u>\$13,093,310</u></u></b>

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

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$568,210. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Transfer to Capital Budget	\$160,000
Transfer to Operating Budget	408,210
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$568,210</u></u></b>

**REVENUES**

Hotel Rental Tax	\$568,210
<b>TOTAL REVENUES</b>	<b><u><u>\$568,210</u></u></b>

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

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$2,503,750. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

Personnel	\$1,157,810
Operating	164,100
Debt Service	1,181,840
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$2,503,750</u></u></b>

**REVENUES**

Dedicated Property Tax	\$2,148,660
Fund Balance	237,210
Town Contributions	107,880
Interest Revenue	10,000
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$2,503,750</u></u></b>

## SECTION VII

LENGTH OF SERVICE AWARD PROGRAM

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$398,000. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

## APPROPRIATIONS

Length of Service Award Payments	\$398,000
TOTAL APPROPRIATIONS	<u>\$398,000</u>

## REVENUES

General Fund Contribution	\$398,000
TOTAL REVENUES	<u>\$398,000</u>

## SECTION VIII

UTILITIES ENTERPRISE FUND

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$12,057,395 in operating and \$5,441,300 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

## APPROPRIATIONS

Operating

Bureau of Utilities Administration	\$1,833,330
Board of Education Facilities	330,230
Freedom Sewer	2,785,410
Freedom Water	3,549,930
Hampstead Sewer	981,690
Other Water & Sewer	155,130
Capital - Repair, Replace, Rehabilitate	2,421,675
TOTAL OPERATING APPROPRIATIONS	<u>\$12,057,395</u>

## REVENUES

MES	\$18,000
Water Usage	4,974,922
Sewer Usage	6,108,673
Lateral/Meter Service	0
Interest	115,000
Rents and Royalties	213,000
Miscellaneous	106,570
General Fund Transfer	521,230
TOTAL OPERATING REVENUES	<u>\$12,057,395</u>

## APPROPRIATIONS

Capital

County Water Line Rehabilitation/Replacement	\$726,000
Freedom Sewer Rehabilitation	175,000
Freedom Wells and Connections	97,000
Freedom WTP Membrane Replacement	174,000
Hampstead Sewer Rehabilitation	55,000
Hydrant Replacements	99,000
North Pump Station Upgrade	180,000
Runnymede Wastewater Treatment Facility Rehabilitation	28,000
Sewer Grinder Installation/Rehabilitation	60,500
Sewer Line Repair, Replacement, and New Installation	110,000
Sewer Manhole Rehabilitation	80,000
South Carroll Wastewater Treatment Facility Rehabilitation	163,000
Standby Generator Replacement	147,000
Tank Rehabilitation and Replacement	640,000
Town of Sykesville Streetscape Water and Sewer Upgrades	715,000



Water Main Loops	440,000
Water Main Valve Replacements	357,000
Water Meters	632,500
Water Service Line Replacement	281,800
Water/Sewer Studies	280,500
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>\$5,441,300</b>

**REVENUES**

<b>Capital</b>	
Transfer from General Fund	\$191,000
Utilities Maintenance Fee	1,987,500
Utilities Sewer User Fees	840,493
Reallocated Utilities Sewer User Fees	17,257
Utilities Water User Fees	2,315,050
Area Connection Charges	90,000
<b>TOTAL CAPITAL REVENUES</b>	<b>\$5,441,300</b>

**SECTION IX**

**SOLID WASTE ENTERPRISE FUND**

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020, have been estimated at \$8,224,770 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

**APPROPRIATIONS**

<b>Operating</b>	
Solid Waste Management Supervision	\$367,550
Closed Landfills	229,480
Northern Landfill	2,228,060
Recycling Operations	1,228,590
Solid Waste Accounting Administration	860,790
Solid Waste Transfer Station	3,310,300
Revenue in Excess of Expenditures	0
<b>TOTAL OPERATING REVENUES</b>	<b>\$8,224,770</b>

**REVENUES**

<b>Operating</b>	
Tipping Fee - Northern Landfills	\$6,711,700
County Hauling	5,500
Interest	150,000
Rent and Royalties	175,600
Recycling	160,000
Misc.	7,500
General Fund Transfer	615,000
Transfer from Fund Balance	399,470
<b>TOTAL REVENUES</b>	<b>\$8,224,770</b>

**SECTION X**

**AIRPORT ENTERPRISE FUND**

WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$1,013,490 in operating and \$17,500 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	\$864,776
Revenue in Excess of Expenditures	148,714
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$1,013,490</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Fuel	\$98,000
Rents	155,580
Corporate Hangar Rents	618,300
Pass - Through Utilities/Taxes	137,930
Miscellaneous	3,680
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$1,013,490</u></u></b>

**APPROPRIATIONS**

Grounds Maintenance Equipment and Storage Facility	\$17,500
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b><u><u>\$17,500</u></u></b>

**REVENUES**

Fed Aviation Admin	\$17,500
<b>TOTAL CAPITAL REVENUES</b>	<b><u><u>\$17,500</u></u></b>

**SECTION XI**

**FIREARMS ENTERPRISE FUND**

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$159,200 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	\$159,200
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b><u><u>\$159,200</u></u></b>

**REVENUES**

<b><u>Operating</u></b>	
Firearms Facility Fees	\$150,000
Firearms Facility Concessions	1,200
Firearms Facility Interest	2,000
Recycling	6,000
<b>TOTAL OPERATING REVENUES</b>	<b><u><u>\$159,200</u></u></b>

SECTION XII

SEPTAGE ENTERPRISE FUND

WHEREAS, Septage Enterprise Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$1,073,750 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	\$827,760
Capital - Repair, Replace, Rehabilitate	245,990
TOTAL OPERATING APPROPRIATIONS	<u>\$1,073,750</u>

REVENUES

<u>Operating</u>	
Septage Fees	\$1,040,000
Interest	33,750
TOTAL OPERATING REVENUES	<u>\$1,073,750</u>

SECTION XIII

FIBER NETWORK ENTERPRISE FUND

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2019 and ending June 30, 2020 have been estimated at \$445,000 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	\$445,000
TOTAL OPERATING APPROPRIATIONS	<u>\$445,000</u>

REVENUES

<u>Operating</u>	
Interfund Transfer	\$192,800
Dark Fiber Lease	252,200
TOTAL OPERATING REVENUES	<u>\$445,000</u>

SECTION XIV

GRANT FUND

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2019, and ending June 30, 2020 have been estimated at \$16,405,796. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

BUREAU OF AGING

Case Management and Support Planning	\$306,155
Federal Financial Participation	120,580
National Caregiver Support Program	34,206
Ombudsman	58,455
Senior Assisted Housing	103,306
Senior Citizens Center Operating Fund	12,805
Senior Coordinated Community Care	182,187
Senior Guardianship Program	42,335
Senior Health Insurance Program	44,170
Senior Inclusion Program	433,000
Senior Information and Assistance	91,542
Senior Medicare Patrol Program	4,685
Title III B (Supportive Services)	159,807
Title III C1 (Congregate Meals)	297,197
Title III C2 (Home Delivered Meals)	93,589
Title III D (Health Promotion)	9,270
Title III E (Caregiver Support)	81,358
Veterans Directed Home Services	22,874
Veterans Services	150,000
TOTAL BUREAU OF AGING GRANTS	<u>\$2,247,521</u>

BUSINESS AND EMPLOYMENT RESOURCE CENTER

DORS Pre-Employment Transition Services	\$77,660
Summer Youth Connections	23,328
WIOA Title I - Administration	107,958
WIOA Title I - Adult	199,067
WIOA Title I - Dislocated Worker	563,841
WIOA Title I - Youth	208,706
TOTAL BERC GRANTS	<u>\$1,180,560</u>

CIRCUIT COURT

Child Support Enforcement	41,814
Drug Treatment Court	311,750
Family Law Administration	658,898
TOTAL CIRCUIT COURT GRANTS	<u>\$1,012,462</u>

CITIZEN SERVICES STATE

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

COMPREHENSIVE PLANNING

2020 Census Grant	\$60,000
Unified Planning Work Program (UPWP)	\$57,050
TOTAL COMPREHENSIVE PLANNING GRANTS	<u>\$117,050</u>

FARM MUSEUM ENDOWMENT

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

Continuum of Care	\$45,349
Family Self Sufficiency	55,822
Homeless Prevention Program	9,241
Homeless Solutions Program	344,595
HUD Housing Choice - Voucher	5,757,031
<b>TOTAL HOUSING AND COMMUNITY DEV. GRANTS</b>	<b>\$6,212,038</b>

**LOCAL MANAGEMENT BOARD**

Community Programs	\$448,102
Family Engagement Program	80,000
Interagency Family Preservation	395,833
Local Care Team	38,000
MOU Administration	111,530
Safe and Stable Families	125,824
<b>TOTAL LOCAL MANAGEMENT BOARD GRANTS</b>	<b>\$1,199,289</b>

**PUBLIC SAFETY**

Hazardous Material Emergency Planning	\$231,800
Homeland Security	354,010
<b>TOTAL PUBLIC SAFETY GRANTS</b>	<b>\$585,810</b>

**RECREATION**

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

**SHERIFF'S OFFICE**

Child Advocacy Center Services	\$10,500
Child Support Unit	211,960
Children's Justice Act Committee	2,000
High Intensity Drug Trafficking Area	75,000
Highway Safety Enforcement Operations	25,000
Internet Crimes Against Children	11,370
Joint Law Enforcement Operations	10,000
Motor Carrier Safety Assistance Program	20,000
Protective Order	5,000
School Bus Safety Enforcement	12,000
Sexual Offender & Compliance Enforcement in Maryland	16,000
Tactical Diversion Task Force	18,000
Tobacco Sales Compliance	4,500
<b>TOTAL SHERIFF SERVICES GRANTS</b>	<b>\$421,330</b>

**STATE'S ATTORNEY**

Maryland Criminal Intelligence Network	\$394,492
Maryland Victims of Crime	65,468
Violence Against Women Act	135,370
<b>TOTAL STATE'S ATTORNEY GRANTS</b>	<b>\$595,330</b>

**TOURISM**

Maryland Tourism Development Board	\$51,045
<b>TOTAL TOURISM GRANTS</b>	<b>\$51,045</b>



TRANSIT

Section 5307 - Capital Assests	\$513,200
Section 5307 - Operating	1,015,481
Section 5307 - Preventative Maintenance	200,000
Section 5311 - Operating	413,790
SSTAP Operating	413,790
TOTAL TRANSIT GRANTS	<u>\$2,556,261</u>

**TOTAL GRANT APPROPRIATIONS**

\$16,405,796

REVENUES

Federal	\$5,898,342
Federal Pass thru State	4,527,011
State	3,687,958
Endowments	30,000
Recreation Program Fees	185,000
Miscellaneous	150,000
Donations	57,045
County Match	1,870,440
TOTAL GRANT REVENUES	<u><u>\$16,405,796</u></u>

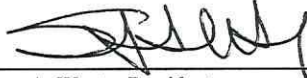
**FY 20 Budget Ordinance**

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.

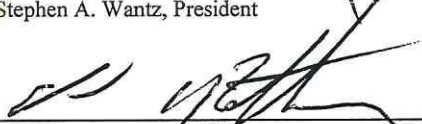
For additional descriptions and information see attached Operating and Capital Budget books which are incorporated herein.

Adopted this 28th day of May, 2019.

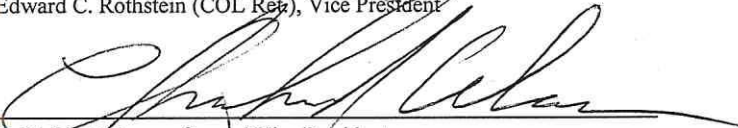
COUNTY COMMISSIONERS OF CARROLL COUNTY



Stephen A. Wantz, President



Edward C. Rothstein (COL Rep), Vice President



C. Richard Weaver, Second Vice President



Dennis B. Frazier

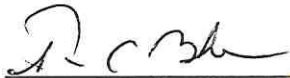


C. Eric Bouchat



Shawn D. Reese, Clerk

APPROVED AS TO FORM



Timothy C. Burke, County Attorney

ORDINANCE NO. 2019-02

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 13, 2019 and at that hearing announced that this Ordinance would be considered and approved on May 28, 2019 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, 2019 ending June 30, 2020. A portion, \$0.01345, 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.

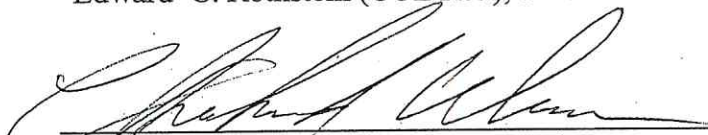
**FY 20 Tax Ordinance**

Adopted this 28th day of May, 2019

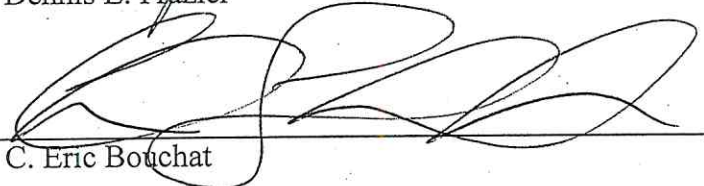
**COUNTY COMMISSIONERS OF CARROLL COUNTY**

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


  
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Edward C. Rothstein (COL Ret.), 1<sup>st</sup> Vice President

  
\_\_\_\_\_  
C. Richard Weaver, 2<sup>nd</sup> Vice President


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

  
\_\_\_\_\_  
C. Eric Botchat

ATTEST:

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

APPROVED AS TO FORM:

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