ORDINANCE NO. 09-16-520

RE: ADOPTION OF OPERATING BUDGET
FOR FISCAL YEAR 2010

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code, Sections 2-7-46 through 2-7-49, that the attached Operating Budget is hereby adopted for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010 and appropriations to the various County departments, agencies and organizations are hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and adopted on the 2 day of June 2009.

ATTEST:

Ronald A. Hart
County Manager

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND

Jan H. Gardner
President

MSC 6/4/09

FY 2010 BUDGET

GENERAL FUND

REVENUES	
Property Taxes	251,225,931
Local Income Tax	150,945,395
Other Local Taxes	12,427,500
Licenses & Permits	483,000
State Grants	6,381,459
Service Charges	4,580,047
Fines & Forfeitures	187,000
Investment Earnings	2,500,000
Miscellaneous	3,273,230
SUBTOTAL REVENUES	432,003,562
Budgeted Use of Fund Balance	17,032,737
TOTAL REVENUES	449,036,299
EXPENDITURES	
ADMINISTRATION:	
Board of County Commissioners	688,166
County Manager	1,233,904
County Attorney	902,757
Ethics Commission	441
Human Resources	945,882
TOTAL ADMINISTRATION	3,771,150
ECONOMIC DEVELOPMENT:	
Office of Economic Development	981,773
Workforce Development	661,142
TOTAL ECONOMIC DEVELOPMENT	1,642,915
INTERAGENCY INFORMATION TECHNOLOGIES:	
I.I.T.	6,812,252
GIS	739,385
TOTAL INTERAGENCY INFORMATION TECHNOLOGIES	7,551,637
FINANCE:	
Accounting	2,391,904
Risk Management	372,522
Budget	515,204
Purchasing	928,538
Treasurer	1,052,675
TOTAL FINANCE	5,260,843
JUDICIAL:	
Circuit Court	1,045,232
Circuit Court Master	14,265
Grand Jury	87,989
Other Legal	500
Orphan's Court	26,312
TOTAL JUDICIAL	1,174,298
STATE'S ATTORNEY:	
State's Attorney	5,221,872
TOTAL STATE'S ATTORNEY	5,221,872

FY 2010 BUDGET

GENERAL FUND

SHERIFF:	
Administration	1,080,689
Operations	20,446,036
Courthouse Security	1,538,723
Adult Detention Center	12,380,797
ADC Central Booking Unit	373,130
Alternative Sentencing	793,737
Work Release Center	2,704,983
TOTAL SHERIFF	39,318,095
FIRE & RESCUE SERVICES:	
Director	451,223
Fire Services	860,567
Training & Emergency Medical Services	328,277
Fire Marshal	539,117
Volunteer Fire/Rescue	5,248,579
TOTAL FIRE & RESCUE SERVICES	7,427,763
EMERGENCY PLANNING & MANAGEMENT:	
Director	273,329
Emergency Communications	4,641,637
Emergency Preparedness	616,351
TOTAL EMERGENCY PLANNING & MANAGEMENT	5,531,317
ANIMAL CONTROL:	
Animal Control	1,666,194
TOTAL ANIMAL CONTROL	1,666,194
PLANNING:	
Planning & Zoning	2,090,923
P & Z Board of Appeals	11,622
TOTAL PLANNING	2,102,545
PUBLIC WORKS:	
Administration	325,266
Highway Operations	12,846,520
Transportation Engineering	1,315,425
Program Development/Management	499,752
Construction Management	1,903,422
NPDES	659,047
Project Management	458,821
TOTAL PUBLIC WORKS	18,008,253
PARKS AND RECREATION:	
Parks and Recreation	5,289,672
TOTAL PARKS AND RECREATION	5,289,672
MANAGEMENT SERVICES:	
Administration	311,911
General Services	193,862
Building Maintenance	8,060,502
Facility Services	2,456,908
TOTAL MANAGEMENT SERVICES	11,023,183

FY 2010 BUDGET

GENERAL FUND

HEALTH SERVICES:	
Health Administration	118,268
Health Core Services	3,023,095
School Health	20,000
Mental Health Program	1,380,517
Detention Center-Substance Abuse	132,572
Fred. Co. Developmental Center	2,178,936
Scott Key Center	2,945,377
Deinstitutionalization	11,514
TOTAL HEALTH SERVICES	9,810,279
TRANSIT SERVICES:	
Transit	182,302
TOTAL TRANSIT SERVICES	182,302
CITIZEN'S SERVICES:	
Citizens Services Administration	357,242
Department of Aging	416,757
Family Partnership	299,596
Head Start	56,870
Housing	382,950
Human Relations	151,641
Human Relations Commission	9,457
Office of Children and Families	147,978
Child Advocacy Center	279,302
Extension Service	351,873
Grant-in-Aid Agencies	622,580
Non-County Agencies	826,476
TOTAL CITIZENS SERVICES	3,902,722
INDEPENDENT AGENCIES:	
Board of Education	228,942,398
Frederick Community College	14,538,155
MD School for the Blind	2,000
Library	8,971,233
Community Libraries	1,510
Board of Elections	858,381
Liquor License Commission	255,375
Internal Audit	615,178
Social Services	1,334,909
TOTAL INDEPENDENT AGENCIES	255,519,139
NON-DEPARTMENTAL:	
Tax Equity	6,601,768
Debt Service	31,587,611
Transfer to Other Funds	
Capital Projects Fund	7,814,900
Agriculture Preservation Fund	505,931
Citizens Care & Rehabilitation Center Fund	2,354,201
Montevue Home Fund	2,147,144
Permitting & Development Review Fund	400,000
OPEB Trust - County	7,496,523
Grants Fund	8,514,025
Human Resources Non-Departmental	880,791
Frozen Positions continued form FY 2009	(2,184,313)
Finance Non-Departmental	329,217
Risk Management Non-Departmental	1,281,550

FY 2010 BUDGET

GENERAL FUND

Contingencies/Unallocated	
BOCC Contingency	350,000
Snow Removal Reserve	1,000,000
Fuel Cost Reserve	1,167,127
Unanticipated expenditures	500,000
Indirect Cost Recovery	(5,479,355)
Component Unit Depreciation	(635,000)
TOTAL	64,632,120
TOTAL EXPENDITURES	**449,036,299**

FY 2010 BUDGET
Summary Other Funds

Fund	Revenues	Expenditures	Budgeted Use of Fund Balance
Library	11,166,816	11,788,981	622,165
Grants	27,509,776	27,509,776	-
Nursing Home Construction	828,000	2,172,101	1,344,101
Parks & Acquisition Development	2,408,470	3,194,000	785,530
Development Road Improvement	825,000	0	(825,000)
Fire & Rescue Special Taxing Districts	40,499,525	42,387,752	1,888,227
Agricultural Preservation	8,096,841	7,057,376	(1,039,465)
Impact Fee	5,504,083	6,659,808	1,155,725
School Construction	3,062,000	1,456,310	(1,605,690)
Hotel Rental Tax	1,175,073	1,175,073	-
Electric Lighting Special Taxing Districts	9,415	12,941	3,526
Economic Development Loan	75,606	55,259	(20,347)
Housing Initiatives	37,500	662,500	625,000
Citizens Care & Rehabilitation Center	14,573,745	14,573,745	-
Montevue Home	2,930,304	2,930,304	-
Bell Court	102,175	102,175	-
Permitting & Development Review	5,491,869	6,593,758	1,101,889
Solid Waste Management	25,120,849	24,892,972	(227,877)
Water & Sewer	24,736,072	32,633,669	7,897,597
Fleet Service	13,126,011	12,367,120	(758,891)
Voice Service	1,429,952	1,554,053	124,101

Note: All budgets are subject to change due to the final salary/benefit and other miscellaneous adjustments being spread to each department and fund. The General Fund total revenues and expenditures will not change.