

**THE
PROPOSED
YEAR 2017
CARBON
COUNTY
BUDGETS**

NOVEMBER 17, 2016

This is only a summary of the 2017 Proposed Carbon County Budget. As required by law, a full copy of the Proposed 2017 Carbon County Budget is available for public inspection in the Commissioners Office between the hours of 8:30 AM to 4:30 PM until December 7, 2016.

TAX LEVY AND APPROPRIATION RESOLUTION NO. _____

A RESOLUTION OF THE COUNTY OF CARBON, Commonwealth of Pennsylvania, fixing the tax rate for the Fiscal Year **2017** and appropriating specific sums estimated to be required for the specific purposes of the County government, hereinafter set forth, during the fiscal year.

BE IT RESOLVED AND ENACTED, and it is hereby resolved and enacted by the **BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF CARBON**, Commonwealth of Pennsylvania:

Section 1. That a tax be and the same is hereby levied on all **real property** within the said County subject to taxation for county purposes for the Fiscal Year **2017**, as follows:

TAX RATE FOR GENERAL COUNTY PURPOSES

sum of **Ten point Zero (10.000) mills on each dollar of assessed valuation**
OR

(the sum of One Dollar (\$1.0000) on each one hundred dollars of assessed valuation)

FOR DEBT PURPOSES

the sum of **Point Two Five (.250) Mills on each dollar of assessed valuation**
OR

(the sum of Two point Five cents (\$.0250) on each one hundred dollars of assessed valuation)

Section 2. That a tax be and the same is hereby levied on all **occupations** within the said County subject to taxation for County purposes for the Fiscal Year **2017**, as follows:

TAX RATE FOR GENERAL COUNTY PURPOSES

The sum of **Zero (0) Mills on each dollar of assessed valuation**
OR

(the sum of Zero Dollar and Zero Cents (0) on each one hundred dollars of assessed valuation)

Section 3. That for the expenses of the County for the Fiscal Year 2017, the following amounts are hereby appropriated from the revenues available for the fiscal year for the specific purposes set forth below, which amounts are more fully itemized in the County Budget Form on file in the Office of the County Commissioners.

Section 4. That any resolution, or part of resolution, conflicting with this resolution be and the same is hereby repealed insofar as the same affects this resolution. Passed finally by the Board of Carbon County Commissioners this 8th day of December, 2016.

SIGNED: _____
Wayne E. Nothstein,
Chairman of the Board

CERTIFICATION

To the Secretary of Community Affairs:

I hereby certify that the foregoing resolution is a true and correct copy of the resolution adopted by the Board of County Commissioners of the County of Carbon on December 8, 2016.

DATE: December 8, 2016

SIGNED: _____
Eloise K. Ahner,
County Administrator/Chief Clerk

**RESOLUTION
ON THE ADOPTION OF THE YEAR 2017 OPERATING BUDGET
FOR THE
COUNTY OF CARBON**

BE IT RESOLVED AND ENACTED:

THAT in order to meet the necessary and lawful expenditures of the government of Carbon County, this Board of County Commissioners, hereby adopts the attached fund appropriations for the 2017 fiscal year.

THAT only the Carbon County Board of Commissioners – have the power to authorize the transfer within the same fund of any unencumbered balance, or any portion thereof, or from one spending agency to another.

THAT no work shall be done, no material purchased, no contract made and no orders issued for the payment of any monies by the County Commissioners which shall cause the appropriations to be exceeded.

THAT all agencies receiving funds by appropriations from the county certify that their books shall be opened at a reasonable time to the visitation, inspection, and examination of duly authorized officers, inspectors, and accountants of the Board of Commissioners and County Controller.

THAT the County Administrator/Chief Clerk is hereby authorized and directed to notify the County Controller and County Treasurer of the appropriations adopted and millage set, to provide the Controller with a line item detail of the appropriation adopted and to provide proper public notice of the budget adoption.

THAT the County Administrator/Chief Clerk is hereby authorized and directed to prepare the necessary report forms for the filing with the State Department of Community Affairs, other sanctioned Federal and State agencies and transmit the budget detail to the County Controller.

RESOLVED this 8th day of December, 2016.

Chairman

Vice-Chairman

Member

ATTEST:

Eloise K. Ahner, County Administrator/Chief Clerk

COUNTY OF CARBON
SUMMARY OF THE YEAR 2017 PROPOSED BUDGETS
Proposed Budget Presented November 17, 2016

OPERATING FUNDS

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
1101	General	\$10,278,781	\$23,745,258	\$23,745,258	\$10,278,781
1211	Rental Property	\$1,736,401	\$128,149	\$238,297	\$1,626,253
1213	Solid Waste Management	\$0	\$0	\$0	\$0
1221	County Parking	\$2,086,472	\$337,816	\$678,429	\$1,745,859
2102	Liquid Fuels	\$487,941	\$160,642	\$285,238	\$363,345
2104	Area Agency on Aging	\$0	\$2,595,550	\$2,595,550	\$0
2105	Children & Youth	\$0	\$4,536,297	\$4,536,297	\$0
2107	Human Service Agency	\$0	\$150,789	\$150,789	\$0
2108	Domestic Relations	\$0	\$925,510	\$925,510	\$0
2109	Workforce Investment Act	\$0	\$750,736	\$750,736	\$0
2110	Parks	\$173,243	\$699,107	\$699,107	\$173,243
2111	Carbon Transportation	\$0	\$3,200,000	\$3,200,000	\$0
2114	9-1-1	\$758,157	\$1,614,269	\$2,372,426	\$0
2115	Haz-Mat Response	\$96,672	\$12,400	\$46,800	\$62,272
2126	Human Service Dev	\$0	\$56,550	\$56,550	\$0
2131	Homeless Grant	\$0	\$32,225	\$32,225	\$0
2134	Victim/Witness	\$9,187	\$45,813	\$45,813	\$9,187
2152	Liquid Fuels Act 44	\$236,422	\$56,952	\$125,000	\$168,374
2153	Highway Bridge Imp Act 13	\$338,015	\$83,950	\$245,000	\$176,965
2154	Victim Services Fund	\$54,351	\$15,170	\$65,000	\$4,521
4211	CDBG	\$0	\$1,307,082	\$1,307,082	\$0
4955	Debt Service	\$1,657,282	\$428,335	\$614,155	\$1,471,462
TOTALS		\$17,912,924	\$40,882,600	\$42,715,262	\$16,080,262

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CAPITAL PROJECT FUND

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
5167	Capital Projects	\$3,281,100	\$10,863,174	\$14,144,274	\$0
TOTALS		\$3,281,100	\$10,863,174	\$14,144,274	\$0

SPECIAL FUNDS

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
1199	Operating Reserve	\$935,205	\$3,000	\$930,000	\$8,205
2116	Offender Supervision	\$291,501	\$307,500	\$450,000	\$149,001
2117	Adult Electronic Monitoring	\$186,468	\$12,600	\$58,677	\$140,391
2122	Farmland Preservation	\$99,808	\$44,000	\$55,100	\$88,708
2132	Central Booking	\$77,308	\$43,100	\$51,459	\$68,949
2135	Recorder of Deeds Improv	\$17,817	\$23,120	\$23,120	\$17,817
2136	County Records Improv	\$2,005	\$15,065	\$17,070	\$0
2137	Juvenile Supervision Fee	\$25,885	\$15,070	\$18,000	\$22,955
2138	Community Service	\$9,761	\$550	\$3,000	\$7,311
2139	Prothonotary Automation	\$40,771	\$15,085	\$15,000	\$40,856
2140	Affordable Housing	\$267,592	\$59,000	\$209,000	\$117,592
2141	Clerk of Courts Automation	\$0	\$4,050	\$4,050	\$0
2142	Register of Wills Automation	\$12,932	\$4,045	\$15,000	\$1,977
2145	Juvenile Electronic Monitoring	\$4,735	\$265	\$5,000	\$0
2146	Vital Statistics Improvement	\$47,550	\$6,150	\$28,000	\$25,700
2147	Substance Abuse Education	\$101,552	\$35,200	\$112,091	\$24,661
2155	Hotel Room Excise Tax	\$0	\$803,150	\$803,150	\$0
TOTALS		\$2,120,890	\$1,390,950	\$2,797,717	\$714,123
GRAND TOTAL		\$23,314,914	\$53,136,724	\$59,657,253	\$16,794,385

ACCOUNT
Fund 4955 - Debt Service Fund

2014	2015	2016	2016	2016	2017	2017	2017
Actual	Actual	Amended	Actual	Dept Head	Dept Head	Fiscal	County
Revenue	Revenue	Budget	Revenue	Projected	Requested	Budget	Admin
REVENUE							
Department 0000 - Revenue							
Sub-Dept 3100 - Taxes							
REOI RE Taxes							
3110-2009	Real Estate Taxes 2009	0	0	0	0	0	0
3110-2010	Real Estate Taxes 2010	0	0	0	0	0	0
3110-2011	Real Estate Taxes 2011	0	0	0	0	0	0
3110-2012	Real Estate Taxes 2012	0	0	0	0	0	0
3110-2013	Real Estate Taxes 2013	683	0	0	0	0	0
3110-2014	Real Estate Taxes 2014	388,825	709	0	0	0	0
3110-2015	Real Estate Taxes 2015	0	391,474	8,000	9,445	9,500	9,500
3110-2016	Real Estate Taxes 2016	0	0	386,969	386,969	386,969	386,969
3110-2017	Real Estate Taxes 2017	0	0	0	0	0	0
3110-3199	Real Estate Taxes Liened	39,062	31,727	35,000	29,000	27,000	27,000

DOCUMENTS FOR ACCOUNT . . . : 4955.0000.3100.3110-3199 2017 Narrative

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REAL ESTATE TAXES FOR 2015 - ADMIN:
Assessed Valuation as of -----
Tax Rate - .25 Mills
Gross Taxes 1,679,714,271
Less 8% Uncollectible in Current Yr 419,929
Net Revenue 33,594
386,335
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RE TAXES TOTAL	428,570	423,910	429,969	411,532	425,414	428,469	422,835
TAXES TOTAL	428,570	423,910	429,969	411,532	425,414	428,469	422,835

ACCOUNT
 Fund 1101 - General Fund
 REVENUE
 Department 0000 - Revenue
 Sub-Dept 3100 - Taxes

	2014 Actual Revenue	2015 Actual Revenue	2016 Amended Budget	2016 Actual Revenue	2016 Dept Head Projected	2017 Dept Head Requested	2017 Fiscal Budget	2017 County Admin
REQ1 RE Taxes								
3110-2009 Real Estate Taxes 2009	0	0	0	0	0	0	0	0
3110-2010 Real Estate Taxes 2010	0	0	0	0	0	0	0	0
3110-2011 Real Estate Taxes 2011	0	0	0	0	0	0	0	0
3110-2012 Real Estate Taxes 2012	0	0	0	0	0	0	0	0
3110-2013 Real Estate Taxes 2013	27,284	0	0	0	0	0	0	0
3110-2014 Real Estate Taxes 2014	15,551,388	28,297	0	0	0	0	0	0
3110-2015 Real Estate Taxes 2015	0	15,558,486	300,000	377,821	377,821	300,000	375,000	375,000
3110-2016 Real Estate Taxes 2016	0	0	15,478,781	15,031,371	15,478,781	15,478,781	15,453,371	15,453,371
3110-2017 Real Estate Taxes 2017	0	0	0	0	0	15,478,781	15,453,371	15,453,371
3110-3199 Real Estate Taxes Liened	746,745	1,151,204	1,050,000	1,027,438	1,132,380	1,050,000	1,125,000	1,125,000

DOCUMENTS FOR ACCOUNT . . . : 1101.0000.3100.3110-3199 2017 Narrative

* REAL ESTATE TAXES FOR 2016 - ADMIN:
 Assessed Valuation as of -----
 Tax Rate - 10.000 Mills
 Gross Taxes 1,679,714,271
 Less 8% Uncollectible in Current Yr X .010000
 Net Revenue 16,797,142
 1,343,771
 15,453,371

RE TAXES TOTAL	16,325,417	16,837,987	16,828,781	16,436,630	16,988,982	16,828,781	16,953,371	16,953,371
REQ4 OccTaxes								
3150-3198 Occupation Taxes Prior	18,550	20,098	0	5,864	5,554	0	0	0
OCCTAXES TOTAL	18,550	20,098	0	5,864	5,554	0	0	0

TAXES TOTAL	16,343,967	16,858,085	16,828,781	16,442,494	16,994,536	16,828,781	16,953,371	16,953,371
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