## SIX-YEAR OPERATING REVENUE

		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
		Budget	Planned	Planned	Planned	Planned	Planned
Real Property Tax		\$196,885,212	\$203,233,703	\$209,778,586	\$216,247,991	\$222,764,940	\$229,360,420
Real Floperty Tax	% Change	2.63%	3.22%	3.22%	3.08%	3.01%	2.96%
Property Tax directly in Capital	_	(3.114.850)	(2.638.030)	(2,720,640)	(3.057.490)	(3.393.660)	(3.481.810)
Property Tax directly in Stormwa		(2,143,040)	(2,623,627)	(3,026,190)	(3,430,530)	(3,828,417)	(4,214,650)
Railroad and Public Utility		7,500,000	7,462,482	7,425,169	7,388,043	7,351,103	7,314,348
	% Change	6.46%	-0.50%	-0.50%	-0.50%	-0.50%	-0.50%
Total Business Tax		8,244,170	8,326,612	8,409,878	8,493,977	8,578,916	8,664,706
	% Change	2.03%	1.00%	1.00%	1.00%	1.00%	1.00%
Total Property Tax		\$207,371,492	\$213,761,139	\$219,866,802	\$225,641,991	\$231,472,883	\$237,643,013
	% Change	2.78%	3.08%	2.86%	2.63%	2.58%	2.67%
Income Tax		\$148,847,211	\$155,087,578	\$162,816,957	\$170,432,805	\$178,954,445	\$187,902,167
	% Change	2.21%	4.19%	4.98%	4.68%	5.00%	5.00%
Recordation		14,900,000	15,400,000	15,900,000	16,400,000	16,900,000	17,000,000
	% Change	2.76%	3.36%	3.25%	3.14%	3.05%	0.59%
Cable Franchise Fee		1,827,000	1,918,350	2,014,268	2,114,981	2,220,730	2,331,766
	% Change	7.47%	5.00%	5.00%	5.00%	5.00%	5.00%
Building Permits		540,750	555,620	569,510	582,320	593,970	605,850
	% Change	3.00%	2.75%	2.50%	2.25%	2.00%	2.00%
911 Service Fee		1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Investment Income		3,190,000	4,114,110	4,541,929	5,347,271	6,183,195	6,485,865
	% Change	38.32%	28.97%	10.40%	17.73%	15.63%	4.90%
Total Major Revenues	s	\$377,766,453	\$391,926,796	\$406,799,465	\$421,609,368	\$437,415,223	\$453,058,661
	% Change	2.78%	3.75%	3.79%	3.64%	3.75%	3.58%
Tier 2 Revenues *		\$6,065,312	\$6,497,272	\$6,692,190	\$6,892,955	\$7,099,744	\$7,312,736
	% Change	0.91%	7.12%	3.00%	3.00%	3.00%	3.00%
Tier 3 Revenues **		3,763,413	3,876,315	3,992,605	4,112,383	4,235,754	4,362,827
	% Change	3.17%	3.00%	3.00%	3.00%	3.00%	3.00%
Annual Revenues	3	\$387,595,178	\$402,300,383	\$417,484,260	\$432,614,706	\$448,750,722	\$464,734,224
	% Change	2.75%	3.79%	3.77%	3.62%	3.73%	3.56%
Prior Year Unappropriated Rese	rve % Change	\$11,688,400 15.07%	\$8,903,977 -23.82%	\$3,888,356 -56.33%	\$6,223,004 60.04%	\$4,174,843 -32.91%	\$4,326,147 3.62%
	% Change	15.07/0	-23.82/0	-50.5576	00.0476	-32.91/0	5.02/0
Current Year Surplus		1,201,212	0	27,500	246,000	680,930	1,006,624
•	% Change	-14.20%	-100.00%	100.00%	794.55%	176.80%	47.83%
Transfer from Special Revenue F	und	417,570	384,440	396,180	408,310	420,830	433,780
F	% Change	27.64%	-7.93%	3.05%	3.06%	3.07%	3.08%
Transfer from Capital Fund -	_	=		2270	2.2370	/0	2.3070
Income Tax For Debt Service		10,355,690	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640
income rua roi best service	% Change	-5.35%	-0.77%	4.65%	1.31%	6.97%	11.63%
Total Revenues	70 Change	411,258,050	421,864,800	432,550,176	450,386,940	465,681,294	483,510,415
Total Acvenues		2.80%	2.58%	2.53%	450,580,940	3.40%	3.83%
		2.00/0	2.30 /0	2.33 /0	7.14/0	3.70 /0	3.03/0

<sup>\*</sup> There are approximately 15 Tier 2 revenues. They generally fall between \$200,000 and \$800,000 on an annual basis. \*\* There are approximately 80 Tier 3 revenues. They generally are below \$200,000 on an annual basis.

## Operating Plan Fiscal Years 2019 - 2024

Department/Agency   Bulget   Planned   Plann		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Public Schools Carroll County Public Schools Carroll County Public Schools Debt Service 10,355,690 10,275,000 10,275,000 10,755,880 10,884,920 11,653,970 13,090,447 10,011 Public Schools Debt Service 10,355,690 10,275,000 10,755,880 10,884,920 11,653,970 13,090,447 10,011 Public Schools Debt Service 10,355,690 10,275,000 10,275,000 11,840,680 121,860,177 228,980,240 128,980,240 128,980,240 128,980,240 128,980,240 11,903,770 11,903,700 1	Department/Agency						
Carroll Commy Public Schools Date Service   10,355,800   10,275,000   10,755,880   10,804,920   11,653,970   13,009,64t   10,014   10,01	Public Schools	3					
Carroll Commy Public Schools Date Service   10,355,800   10,275,000   10,755,880   10,804,920   11,653,970   13,009,64t   10,014   10,01	Carroll County Public Schools	192,391,000	196,251,500	201,086,800	210,967,250	217,296,270	223,815,160
Education Other							13,009,640
Cable Regulatory Commission							236,824,800
Carbo Regulatory Commission		, , , , , , , ,					,,
Carroll Community College	Education Other						
Carroll Community College	Cable Regulatory Commission	149,290	156,750	164,590	172,820	181,460	190,540
Carroll Community College - Entrepreneurship Program   215,000   10,333,790   11,291,650   11,664,880   12,61,990   249,244   241,990   249,246   12,616,167	Carroll Community College	10,084,560	10,387,100	10,698,710	11,019,670	11,350,260	11,690,770
Carroll County Public Library   10,561,020   10,933,790   11,291,650   11,664,880   12,034,550   12,461,610   27,000   278,200   754,110   791,820   331,410   24,943,710   25,729,181   27,912,000   24,048,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710   25,729,181   24,168,170   24,943,710	Carroll Community College - Adult Basic Education	284,040	284,040	284,040	284,040	284,040	284,040
Community Media Center   740,970   728,200   754,110   791,820   831,410   872,987     Total Education Other   22,034,880   22,711,830   23,421,190   24,168,170   24,943,710   25,749,181     Public Safety and Corrections   2,379,960   2,492,360   2,533,580   2,614,600   2,736,210   2,786,200     Circuit Court   2,379,960   2,492,360   2,533,580   531,070   569,140   587,960     Circuit Court   2,379,960   2,492,360   2,533,580   2,614,600   2,736,210   2,786,200     Circuit Court   2,379,960   2,492,360   253,3740   551,070   569,140   587,960     Corphans Court   60,510   60,320   61,150   61,480   61,820   62,280     Collection   211,670   219,999   226,240   233,690   241,470   249,588     Collection   211,670   219,999   226,240   233,690   241,470   249,588     Collection   2,353,300   6,353,720   6,328,960   6,786,050   6,755,670   6,977,788     Collection   2,353,300   6,253,720   6,328,960   6,786,050   6,755,670   6,977,788     Advocacy and investigation Center   157,390   165,980   175,470   177,400   184,510   191,876     Collection Center   10,732,290   11,93,870   11,639,630   12,112,240   12,888,870   13,104,536     Float   3,967,760   4,660,210   4,90,940   4,326,520   4,467,670   4,614,700     Total State's Attorney's Office   3,907,760   4,600,210   4,190,940   4,326,520   4,467,670   4,614,700     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,796,890   4,940,800   5,989,020   5,241,990     EMS 247 Services   4,521,530   4,657,180   4,960,030   4,378,030     EMS 247 Services   4,521,530   4,657,690   4,960,030   4,940,800   5,989,000	Carroll Community College - Entrepreneurship Program	215,000	221,450	228,090	234,940	241,990	249,240
Public Safety and Corrections	Carroll County Public Library	10,561,020	10,933,790	11,291,650	11,664,880	12,054,550	12,461,610
Public Safety and Corrections	Community Media Center	740,970	728,200	754,110	791,820	831,410	872,980
Circuit Court	<b>Total Education Other</b>	22,034,880	22,711,330	23,421,190	24,168,170	24,943,710	25,749,180
Circuit Court							
Circuit Court Magistrates	Public Safety and Corrections						
Orphans Court         60,510         60,820         61,150         61,480         61,820         62,284           Volunter Community Service Program         211,670         219,090         226,240         233,690         241,470         249,588           Total Courts         3,152,070         3,289,350         3,354,710         3,460,840         3,608,640         3,688,602           Public Safety 911         6,325,530         6,253,720         6,328,960         6,786,050         6,755,670         6,977,788           Advocacy and Investigation Center         157,390         163,980         175,470         177,400         184,510         19,187           Detention Center         10,732,290         11,193,870         11,639,630         177,470         184,510         19,187           Detention Center         14,082,030         15,521,090         16,056,240         16,708,130         17,391,00         18,105,880           Sheriff's Office         3,007,760         4,060,210         4,190,940         4,326,520         4,467,670         4,614,700           State's Attorney's Office         3,907,760         4,060,210         4,190,940         4,326,520         4,467,670         4,614,700           EMS 247 Services         4,521,530         4,657,180         4,79	Circuit Court						2,786,200
VolunterCommunity Service Program   211,670   219,090   226,240   233,690   241,470   249,586   Total Courts   3,152,070   3,289,350   3,354,710   3,460,840   3,608,640   3,668,620   6,786,050   6,785,670   6,797,788   6,253,720   6	Circuit Court Magistrates	*	*	·	*	*	587,960
Total Courts	Orphans Court						62,280
Public Safety 911	, ,						
Canal Public Safety 911		, ,					
Advocacy and Investigation Center							
Detention Center	v .				, ,		6,977,780
Sheriffs Office	Advocacy and Investigation Center	157,390	163,980		177,400		191,870
Tatal Sheriff Services	Detention Center						13,104,530
State's Attorney's Office							
Total State's Attorney's Office	33				, ,		, ,
Animal Control 990,410 1,064,420 1,057,460 1,133,830 1,170,630 5,146,970 EMS 247 Services 4,521,530 4,657,180 4,796,890 4,940,800 5,089,020 5,241,690 Length of Service Award Program 1,282,000 398,000 514,000 630,000 680,000 730,000 Volunteer Emergency Services Association 8,731,080 8,500,670 8,755,690 9,018,360 9,288,910 9,567,580 TOTAL Public Safety and Corrections Other 15,525,020 14,620,270 15,124,040 15,722,990 16,228,560 16,704,240 TOTAL Public Safety and Corrections 53,882,090 55,102,490 56,869,990 59,294,170 61,225,020 63,385,020 TOTAL Public Works Administration 945,320 975,450 1,005,180 1,005,180 1,026,250 1,054,000 1,082,030 Studing Construction 365,000 377,380 389,470 400,360 413,390 426,960 Engineering Administration 438,120 452,970 467,460 482,530 498,220 514,550 Engineering - Construction Inspection 485,830 501,950 518,160 535,030 552,610 570,940 Engineering - Design 373,070 385,980 398,590 411,580 425,290 439,410 Engineering - Survey 329,530 321,720 347,250 343,410 354,900 367,080 Facilities 11,451,030 11,851,640 12,299,330 12,193,980 12,628,220 13,073,840 Fleet Management 8,190,890 8,663,800 8,460,690 8,719,820 8,987,530 9,264,140 Permits and Inspections 8,586,820 8,856,970 9,142,770 9,440,250 9,750,190 10,073,250 Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Transit Administration 162,700 167,930 173,160 178,880 184,190 190,010 Transit Administration 162,700 167,930 173,160 178,880 184,190 190,010 Transit Administration 162,700 167,930 37,016,660 37,035,450 1,624,970 1,678,700 Citizen Services  Citizen Services Administration 460,790 409,830 422,520 435,750 449,550 463,980 Citizen Services Administration 460,790 409,830 422,520 435,550 495,940 989,470 60,000 105,000 105,000 105,000 1,550 108,210 111,460 114,800 118,250 Citizen Services Administration 460,790 409,830 422,520 435,750 449,550 463,950 989,470 409,830 422,520 435,750 449,550 463,950 989,470 409,830 422,520 435,750 449,550 463,950 989,470 409,830 422,520 435,750 449,550 463,950 463,950 463,950 463,950	,			, ,			4,614,700
EMS 24/7 Services  Length of Service Award Program  1,282,000  398,000  514,000  630,000  680,000  680,000  730,000  Colunteer Emergency Services Association  8,731,080  8,500,670  8,755,690  9,018,360  9,288,910  9,267,580  7064,247  Total Public Safety and Corrections  53,882,090  55,102,490  56,869,990  59,294,170  61,225,020  63,385,020  64,400	Total State's Attorney's Office	3,907,760	4,060,210	4,190,940	4,326,520		4,614,700
Length of Service Award Program   1,282,000   398,000   514,000   630,000   680,000   730,000	Animal Control						1,164,970
Volunteer Emergency Services Association   8,731,080   8,500,670   8,755,690   9,018,360   9,288,910   9,567,580	EMS 24/7 Services	4,521,530	4,657,180	4,796,890	4,940,800	5,089,020	
Total Public Safety and Corrections Other   15,525,020   14,620,270   15,124,040   15,722,990   16,228,560   16,704,240   15,722,990   16,228,560   16,704,240   15,722,990   16,225,020   63,385,020   16,704,240	Length of Service Award Program				· ·	-	730,000
Public Works   Public Works   Public Works   Public Works   Administration   945,320   975,450   1,005,180   1,026,250   1,054,000   1,082,030   1,082,030   1,082,030   377,380   389,470   400,360   413,390   426,960   438,120   452,970   467,460   482,530   498,220   514,550   1,550,000   1,530,000   373,000   385,980   398,590   411,580   425,290   439,410   439,120   347,250   347,250   343,410   354,900   367,080   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,550,300   1,500,300   1,500,300   1,500,300   1,500,300   1,573,540   1,480,300   1,850,300   1,573,540   1,480,300   1,850,300   1							
Public Works Public Works Administration 945,320 975,450 1,005,180 1,026,250 1,054,000 1,082,030 Building Construction 365,000 377,380 389,470 400,360 413,390 426,960 Engineering Administration 438,120 452,970 467,460 482,530 498,220 514,550 Engineering - Construction Inspection 485,830 501,950 518,160 535,030 552,610 570,940 Engineering - Design 373,070 385,980 398,590 411,580 425,290 439,410 Engineering - Survey 329,530 321,720 347,250 343,410 354,900 367,086 Facilities 11,451,030 11,851,640 12,299,330 12,193,980 12,628,220 13,073,840 Fermits and Inspections 1,638,600 1,691,320 1,746,650 1,812,160 1,864,830 1,927,760 Roads Operations 8,586,820 8,856,970 9,142,770 9,440,250 9,750,190 10,073,250 Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,733 Traffic Control 419,280 398,800 410,760 423,080 435,770 448,850 Traffic Control 162,700 167,930 173,160 178,580 184,190 190,010 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,780,230 37,016,660 37,836,170 38,554,600 39,852,710 41,203,800  Citizen Services  Citizen Services Administration 460,790 409,830 422,520 435,750 449,550 463,950 Aging and Disabilities 1,433,780 1,476,990 1,524,260 1,573,540 1,624,970 1,678,700 Aging and Disabilities 9,55,940 989,470			, ,				16,704,240
Public Works Administration 945,320 975,450 1,005,180 1,026,250 1,054,000 1,082,030 365,000 377,380 389,470 400,360 413,390 426,960 438,120 452,970 467,460 482,530 498,220 514,550 467,460 482,530 498,220 514,550 467,460 482,530 518,160 535,030 552,610 570,940 467,460 482,530 425,990 373,070 385,980 398,590 411,580 425,290 439,410 354,900 367,080 425,290 439,410 425,290 439,410 425,290 439,410 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 432,430 435,470 436,430 425,290 426,440 426,430 42	Total Public Safety and Corrections	53,882,090	55,102,490	56,869,990	59,294,170	61,225,020	63,385,020
Public Works Administration 945,320 975,450 1,005,180 1,026,250 1,054,000 1,082,030 365,000 377,380 389,470 400,360 413,390 426,960 438,120 452,970 467,460 482,530 498,220 514,550 467,460 482,530 498,220 514,550 467,460 482,530 518,160 535,030 552,610 570,940 467,460 482,530 425,990 373,070 385,980 398,590 411,580 425,290 439,410 354,900 367,080 425,290 439,410 425,290 439,410 425,290 439,410 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 425,290 432,430 432,430 435,470 436,430 425,290 426,440 426,430 42							
Building Construction         365,000         377,380         389,470         400,360         413,390         426,960           Engineering Administration         438,120         452,970         467,460         482,530         498,220         514,550           Engineering - Construction Inspection         485,830         501,950         518,160         535,030         552,610         570,940           Engineering - Design         373,070         385,980         398,590         411,580         425,290         439,410           Engineering - Survey         329,530         321,720         347,250         343,410         354,900         367,080           Facilities         11,451,030         11,851,640         12,299,330         12,193,980         12,628,220         13,073,840           Fleet Management         8,190,890         8,663,800         8,460,690         8,719,820         8,987,530         9,264,140           Permits and Inspections         1,638,600         1,691,320         1,746,650         1,812,160         1,864,830         1,927,760           Roads Operations         8,586,820         8,856,970         9,142,770         9,440,250         9,750,190         100,73,250           Totaffic Control         419,280         398,800         410,760							
Engineering Administration         438,120         452,970         467,460         482,530         498,220         514,550           Engineering - Construction Inspection         485,830         501,950         518,160         535,030         552,610         570,940           Engineering - Design         373,070         385,980         398,590         411,580         425,290         439,410           Engineering - Survey         329,530         321,720         347,250         343,410         354,900         367,080           Facilities         11,451,030         11,851,640         12,299,330         12,193,980         12,628,220         13,073,840           Fleet Management         8,190,890         8,663,800         8,460,690         8,719,820         8,987,530         9,264,140           Permits and Inspections         1,638,600         1,691,320         1,746,650         1,812,160         1,864,830         1,927,760           Roads Operations         8,586,820         8,856,970         9,142,770         9,440,250         9,750,190         10,073,250           Storm Emergencies         2,292,040         2,265,690         2,368,490         2,476,110         2,588,770         2,706,730           Transit Administration         162,700         167,930 <t< td=""><td></td><td></td><td>· ·</td><td></td><td></td><td></td><td></td></t<>			· ·				
Engineering - Construction Inspection  485,830					-		
Engineering - Design 373,070 385,980 398,590 411,580 425,290 439,410 354,900 367,080 329,530 321,720 347,250 343,410 354,900 367,080 3	0		*		*		
Engineering - Survey  329,530 321,720 347,250 343,410 354,900 367,080 Facilities  11,451,030 11,851,640 12,299,330 12,193,980 12,628,220 13,073,840 Fleet Management 8,190,890 8,663,800 8,460,690 8,719,820 8,987,530 9,264,140 Permits and Inspections Roads Operations 8,586,820 8,856,970 9,142,770 9,440,250 9,750,190 10,073,250 Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Traffic Control 419,280 398,800 410,760 423,080 435,770 448,850 Transit Administration 162,700 167,930 173,160 178,580 184,190 190,010 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,780,230 37,016,660 37,836,170 38,554,600 39,852,710 41,203,800 Citizen Services Citizen Services Administration 460,790 409,830 422,520 435,750 449,550 463,950 Aging and Disabilities 1,433,780 1,476,990 1,524,260 1,573,540 1,624,970 1,678,700 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470			· ·		-		
Facilities					-		
Recovery Support Services   Recovery Support Services   Recovery Support Services   Requirement   Reflect Management   Recovery Support Services   Recovery Support Services   Recovery Support Services   Requirement   Reflect Management							
Permits and Inspections 1,638,600 1,691,320 1,746,650 1,812,160 1,864,830 1,927,760   Roads Operations 8,586,820 8,856,970 9,142,770 9,440,250 9,750,190 10,073,250   Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730   Traffic Control 419,280 398,800 410,760 423,080 435,770 448,850   Transit Administration 162,700 167,930 173,160 178,580 184,190 190,010   Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250   Total Public Works 35,780,230 37,016,660 37,836,170 38,554,600 39,852,710 41,203,800   Citizen Services Citizen Services Administration 460,790 409,830 422,520 435,750 449,550 463,950   Aging and Disabilities 1,433,780 1,476,990 1,524,260 1,573,540 1,624,970 1,678,700   Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470							
Roads Operations         8,586,820         8,856,970         9,142,770         9,440,250         9,750,190         10,073,250           Storm Emergencies         2,292,040         2,265,690         2,368,490         2,476,110         2,588,770         2,706,730           Traffic Control         419,280         398,800         410,760         423,080         435,770         448,850           Transit Administration         162,700         167,930         173,160         178,580         184,190         190,010           Veteran Transit Services         102,000         105,060         108,210         111,460         114,800         118,250           Total Public Works         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services         Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	=						
Storm Emergencies         2,292,040         2,265,690         2,368,490         2,476,110         2,588,770         2,706,730           Traffic Control         419,280         398,800         410,760         423,080         435,770         448,850           Transit Administration         162,700         167,930         173,160         178,580         184,190         190,010           Veteran Transit Services         102,000         105,060         108,210         111,460         114,800         118,250           Total Public Works         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services         Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	-				, ,		
Traffic Control         419,280         398,800         410,760         423,080         435,770         448,850           Transit Administration         162,700         167,930         173,160         178,580         184,190         190,010           Veteran Transit Services         102,000         105,060         108,210         111,460         114,800         118,250           Total Public Works         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services           Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	•						
Transit Administration         162,700         167,930         173,160         178,580         184,190         190,010           Veteran Transit Services         102,000         105,060         108,210         111,460         114,800         118,250           Total Public Works         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services           Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	_				<i>' '</i>		
Veteran Transit Services         102,000         105,060         108,210         111,460         114,800         118,250           Total Public Works         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services         Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470			,		-		
Citizen Services         35,780,230         37,016,660         37,836,170         38,554,600         39,852,710         41,203,800           Citizen Services         Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470					-		
Citizen Services           Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470				,			
Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	TOTAL PROJECT WOLKS	<i>33,7</i> 60,∠30	37,010,000	37,030,170	20,324,000	32,032,710	<del>1</del> 1,203,000
Citizen Services Administration         460,790         409,830         422,520         435,750         449,550         463,950           Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470	Citizen Services						
Aging and Disabilities         1,433,780         1,476,990         1,524,260         1,573,540         1,624,970         1,678,700           Recovery Support Services         859,900         875,250         901,350         928,250         955,940         989,470		460 790	409 830	422 520	435 750	449 550	463 950
Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470					-	-	
	0 0						
	Total Citizen Services	2,754,470	2,762,070	2,848,130	2,937,540	3,030,460	3,132,120

## Operating Plan Fiscal Years 2019 - 2024

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Department/Agency	Budget	Planned	Planned	Planned	Planned	Planned
Access Carroll	20,000	20,000	20,000	20,000	20,000	20,000
The Arc Carroll County	290,160	268,140	270,830	273,530	276,270	279,030
CHANGE, Inc.	260,330	262,930	265,560	268,220	270,900	273,610
Family and Children's Services	380,650	392,070	403,830	415,950	428,420	441,280
Flying Colors of Success	44,420	46,640	48,970	51,420	53,990	56,690
Human Services of Program	1,193,440	1,217,310	1,241,650	1,266,490	1,291,820	1,317,650
Mosaic Community Services	107,610	108,690	109,770	110,870	111,980	113,100
Rape Crisis Intervention Service	162,620	157,630	165,510	173,780	182,470	191,600
Target Community and Educational Services	265,490	268,140	270,830	273,530	276,270	279,030
Youth Services Bureau	975,870	1,070,390	1,166,800	1,265,130	1,290,430	1,316,240
Citizen Services Non - Profits	3,700,590	3,811,940	3,963,750	4,118,920	4,202,550	4,288,230
Health Department	3,496,830	3,601,730	3,709,790	3,821,080	3,935,710	4,053,780
Social Services	20,000	20,000	20,000	20,000	20,000	20,000
Citizen Services State	3,516,830	3,621,730	3,729,790	3,841,080	3,955,710	4,073,780
Total Citizen Services	9,971,890	10,195,740	10,541,670	10,897,540	11,188,720	11,494,130
Total States States	7,772,070	20,250,710	20,012,010	20,057,010	11,100,720	11,151,100
Recreation and Culture						
Recreation and Parks Administration	383,170	401,900	408,510	421,560	436,300	449,320
Hashawha	879,500	909,890	938,710	968,650	999,750	1,032,070
Piney Run Park	697,920	705,550	727,870	749,930	773,950	797,720
Recreation	532,120	548,200	565,690	583,880	602,800	622,480
Sports Complex	211,710	218,780	225,730	232,940	240,440	248,230
Total Recreation and Parks	2,704,420	2,784,320	2,866,510	2,956,960	3,053,240	3,149,820
Historical Society of Carroll County	65,000	60,000	60,000	60,000	60,000	60,000
Union Mills Homestead	25,000	20,000	20,000	20,000	20,000	20,000
Total Culture	90,000	80,000	80,000	80,000	80,000	80,000
		, , , , , , , , , , , , , , , , , , ,	,	,	,	,
Total Recreation and Culture	2,794,420	2,864,320	2,946,510	3,036,960	3,133,240	3,229,820
Total Recreation and Culture	2,794,420	2,864,320	2,946,510	3,036,960	3,133,240	3,229,820
Total Recreation and Culture  General Government	2,794,420	2,864,320	2,946,510	3,036,960	, ,	3,229,820
General Government Comprehensive Planning	<b>2,794,420</b> 962,440	2,864,320 992,430	1,024,110	1,057,040	3,133,240 1,091,300	1,126,950
General Government					, ,	, ,
General Government Comprehensive Planning	962,440	992,430	1,024,110	1,057,040	1,091,300	1,126,950
General Government Comprehensive Planning Total Comprehensive Planning	962,440 962,440	992,430 992,430	1,024,110 1,024,110	1,057,040 1,057,040	1,091,300 1,091,300	1,126,950 1,126,950
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration	962,440 962,440 441,590	992,430 992,430 453,470	1,024,110 1,024,110 468,270	1,057,040 1,057,040 483,130	1,091,300 1,091,300 497,030	1,126,950 1,126,950 514,720
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office	962,440 962,440 441,590 1,115,660	992,430 992,430 453,470 1,150,270	1,024,110 1,024,110 468,270 1,189,440	1,057,040 1,057,040 483,130 1,227,970	1,091,300 1,091,300 497,030 1,265,890	1,126,950 1,126,950 514,720 1,309,020
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660	992,430 992,430 453,470 1,150,270 248,180	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900	1,091,300 1,091,300 497,030 1,265,890 282,480	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,930 911,430 294,420 2,050,000
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 802,750 779,250 251,520	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,100 276,770 1,550,000 1,085,060	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,100 276,770 1,550,000 1,085,060 408,460	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,100 276,770 1,550,000 1,085,060 408,460 4,176,390	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540	1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,100 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150 228,820	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services Total Human Resources	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480 15,981,720	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890 19,130,580	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870 20,481,360	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170 22,068,470	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 225,26,150 228,820 23,781,510	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850 25,630,600
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services Total Human Resources Land and Resource Management Administration	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480 15,981,720 798,740	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890 19,130,580 825,970	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870 20,481,360 852,490	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170 22,068,470 880,070	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150 228,820 23,781,510 908,800	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850 25,630,600
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services Total Human Resources Land and Resource Management Administration Development Review	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480 15,981,720 798,740 570,590	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890 19,130,580 825,970 590,580	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870 20,481,360 852,490 609,820	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170 22,068,470 880,070 629,890	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150 228,820 23,781,510 908,800 650,830	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850 25,630,600 938,710 672,680
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services Total Human Resources Land and Resource Management Administration Development Review Resource Management	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480 15,981,720 798,740 570,590 867,520	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890 19,130,580 825,970 590,580 898,240	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870 20,481,360 852,490 609,820 925,940	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170 22,068,470 880,070 629,890 954,820	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150 228,820 23,781,510 908,800 650,830 984,940	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850 25,630,600 938,710 672,680 1,016,410
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit Purchasing Total Comptroller County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development Human Resources Administration Health and Fringe Benefits Personnel Services Total Human Resources Land and Resource Management Administration Development Review	962,440 962,440 441,590 1,115,660 213,300 1,340,430 50,660 484,100 3,645,740 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,842,030 199,480 15,981,720 798,740 570,590	992,430 992,430 453,470 1,150,270 248,180 1,371,310 52,180 502,480 3,777,890 804,250 804,250 804,250 804,690 260,590 1,550,000 1,020,090 384,610 4,019,980 972,000 17,951,690 206,890 19,130,580 825,970 590,580	1,024,110 1,024,110 468,270 1,189,440 285,870 1,421,640 53,750 516,440 3,935,410 829,670 829,670 829,930 268,500 1,550,000 1,052,000 396,340 4,096,770 963,070 19,304,420 213,870 20,481,360 852,490 609,820	1,057,040 1,057,040 483,130 1,227,970 259,630 1,474,080 55,900 535,180 4,035,890 856,050 856,050 856,050 276,770 1,550,000 1,085,060 408,460 4,176,390 994,170 20,853,130 221,170 22,068,470 880,070 629,890	1,091,300 1,091,300 497,030 1,265,890 282,480 1,528,730 58,130 550,380 4,182,640 883,460 883,460 883,240 285,400 1,550,000 1,119,390 420,960 4,258,990 1,026,540 22,526,150 228,820 23,781,510 908,800 650,830	1,126,950 1,126,950 1,126,950 514,720 1,309,020 275,500 1,585,690 60,460 570,540 4,315,930 911,930 911,430 294,420 2,050,000 1,155,020 433,890 4,844,760 1,060,250 24,333,500 236,850 25,630,600 938,710 672,680

## Operating Plan Fiscal Years 2019 - 2024

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Department/Agency	FY 19 Budget	FY 20 Planned	FY 21 Planned	FY 22 Planned	FY 23 Planned	FY 24 Planned
Management and Budget Administration	255,240	263,620	271,910	280,500	289,430	298,700
Budget	601,820	622,380	642,390	663,210	684,880	707,470
Grants Office	171,390	170,030	182,220	181,420	194,070	193,780
Risk Management	2,416,840	2,534,280	2,655,420	2,782,540	2,915,940	3,055,930
Total Management and Budget	3,445,290	3,590,310	3,751,940	3,907,670	4,084,320	4,255,880
Technology Services	4,965,310	5,098,200	5,416,900	5,669,890	5,746,180	5,965,890
Production and Distribution Services	472,920	488,180	503,400	519,170	535,510	552,440
Total Technology Services	5,438,230	5,586,380	5,920,300	6,189,060	6,281,690	6,518,330
Administrative Hearings	90,150	93,210	96,190	99,310	102,540	105,900
Audio Video Production	204,080	215,490	221,930	228,650	235,670	243,010
Board of Elections	1,297,980	1,568,920	1,644,910	1,632,700	1,617,840	1,724,460
Board of License Commissioners	91,270	94,360	97,380	100,530	104,150	107,210
County Commissioners	1,083,110	1,119,890	1,155,770	1,193,080	1,231,910	1,272,350
Not in Carroll	300,000	310,500	321,370	332,620	344,260	356,310
Total General Government Other	3,066,590	3,402,370	3,537,550	3,586,890	3,636,370	3,809,240
Total General Government	40,347,030	43,887,370	46,242,560	48,628,650	51,040,870	54,347,490
Conservation and Natural Resources	100.040	710 FF0 T	<b>50</b> 0 100	- 1- 0 - 0 - 10 T	7.1. 120 T	550.540
Extension Office of Carroll County	498,810	513,770	529,190	545,060	561,420	578,260
Gypsy Moth	30,000	30,000	30,000	30,000	30,000	30,000
Soil Conservation District	450,020	465,320	480,230	495,750	511,890	528,710
Weed Control	67,230	69,250	98,830	73,470	75,670	77,940
Total Conservation and Natural Resources	1,046,060	1,078,340	1,138,250	1,144,280	1,178,980	1,214,910
Debt and Transfers						
Debt Service	24,540,330	24,428,870	22,949,800	21,988,840	22,694,890	23,252,930
Debt Service - Ag Pres.	3,056,860	1,860,080	1,931,350	2,237,670	2,699,490	3,063,940
Intergovernmental Transfers	3,233,740	3,298,410	3,364,380	3,431,670	3,500,300	3,570,310
<b>Total Debt and Transfers</b>	30,830,930	29,587,360	28,245,530	27,658,180	28,894,680	29,887,180
Degenwing						
Reserves Reserve for Contingencies	4,163,030	4,442,170	4,732,466	4,774,820	4,820,110	4,872,470
Reserve for Positions	0	230,730	475,300	734,340	1,008,500	1,298,440
Total Reserves	4,163,030	4,672,900	5,207,766	5,509,160	5,828,610	6,170,910
Total Reserves	1,100,000	1,072,500	2,207,700	2,202,100	0,020,010	0,170,510
Interfund Transfers						
Transfer to Capital Fund	3,254,000	4,726,700	4,472,500	4,683,800	4,323,300	4,399,200
Transfer to Grant Fund - Aging and Disabilities	101,830	104,880	107,960	111,130	114,400	117,770
Transfer to Grant Fund - Circuit Court	54,480	56,660	58,930	61,280	63,730	66,280
Transfer to Grant Fund - Comprehensive Planning	11,060	11,390	11,730	12,090	12,450	12,820
Transfer to Grant Fund - Health Department	4,000	4,000	4,000	4,000	4,000	4,000
Transfer to Grant Fund - Housing & Community Dev.	31,900	33,500	35,170	36,930	38,770	40,710
Transfer to Grant Fund - Local Management Board	45,170	46,530	47,920	49,360	50,840	52,360
Transfer to Grant Fund - Public Safety	108,860	108,860	108,860	108,860	108,860	108,860
Transfer to Grant Fund - Recreation	8,100	8,100	8,100	8,100	8,100	8,100
Transfer to Grant Fund - Sheriff's Office	110,950	101,390	105,440	109,660	114,050	118,610
Transfer to Grant Fund - State's Attorney's Office	74,060	77,020	80,100	83,310	86,640	90,110
Transfer to Grant Fund - Transit	1,071,570	1,126,510	1,180,990	1,238,130	1,298,080	1,360,970
Transfer to Solid Waste Enterprise Fund	2,415,000	1,215,000	1,815,000	2,415,000	2,415,000	2,415,000
Transfer to Utilities Enterprise Fund	369,820	600,250	223,160	413,080	537,390	249,620
Total Interfund Transfers	7,660,800	8,220,790	8,259,860	9,334,730	9,175,610	9,044,410
Projected Revenue	411,258,050	421,864,800	432,550,176	450,386,940	465,681,294	483,510,415
1.0 poctou 100 romao	711,230,030					
Projected Expenditures	411 258 050	421 864 800	432 550 176	450 088 610 1	465 412 390 1	487 551 650
Projected Expenditures  Balance	411,258,050 <b>0</b>	421,864,800 <b>0</b>	432,550,176	450,088,610 <b>298,330</b>	465,412,390 <b>268,904</b>	482,551,650 <b>958,765</b>