SIX-YEAR OPERATING REVENUE

		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
		Budget	Planned	Planned	Planned	Planned	Planned
Dool Dropouty Toy		\$196,885,212	\$202.222.702	\$209,778,586	\$216 247 001	\$222.764.040	\$229,360,420
Real Property Tax	% Change	2.63%	\$203,233,703 3.22%	3.22%	\$216,247,991 3.08%	\$222,764,940 3.01%	\$229,360,420 2.96%
Property Tax directly in Capital	~ <u>_</u>	(3.114.850)	(2,638,030)	(2,720,640)	(3.057.490)	(3,393,660)	(3.481.810)
Property Tax directly in Capital Property Tax directly in Stormw		(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
D 1.0	% 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
n "	% 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
011 C	% Change	3.00%	2.75%	2.50%	2.25%	2.00%	2.00%
911 Service Fee	g, ci	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
I	% 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
m (11)(1 P	% Change	38.32%	28.97%	10.40%	17.73%	15.63%	4.90%
Total Major Revenue	% Change	\$377,766,453 2.78%	\$391,926,796 3.75%	\$406,799,465 3.79%	\$421,609,368 3.64%	\$437,415,223 3.75%	\$453,058,661 3.58%
	, cominge	20.00	217272	217,7,72	212172	20,2 %	212272
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		\$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		\$11,526,400	\$6,903,977	\$5,888,356	\$6,223,004	\$4,174,843	\$4,326,147
	% Change	13.47%	-40.10%	-14.71%	5.68%	-32.91%	3.62%
C		1 201 212	0	27.500	246,000	600.020	1.006.624
Current Year Surplus	% Change	1,201,212 -14.20%	0 -100.00%	27,500 100.00%	246,000 794.55%	680,930 176.80%	1,006,624 47.83%
	7. Change	1,120,10	100.00 /c	100.00 /c	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,0.00,0	77.02 70
Transfer from Special Revenue I	Fund	417,570	384,440	396,180	408,310	420,830	433,780
peemi nevenue i	% Change	27.64%	-7.93%	3.05%	3.06%	3.07%	3.08%
Transfer from Capital Fund -	n Change	27.07/0	-1.23 10	3.03 /0	3.00 /0	3.07 /0	3.00 /0
Income Tax For Debt Service		10,355,690	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640
income Tax Por Deut Service	% Change	-5.35%	-0.77%	10,755,880 4.65%	10,894,920	6.97%	13,009,640
Total Revenues	% Change						
1 otai Kevendes		411,096,050 2.76%	419,864,800 2.13%	434,550,176 3.50%	450,386,940 3.64%	465,681,294 3.40%	483,510,415 3.83%
		2./0%	2.13%	3.50%	3.04%	3.40%	3.83%

^{*} 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 Burglet Planned Plan		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Public Schools Carroll County Public Schools Debt Scroice 10.355,890 10.275,000 10.275,000 10.375,880 10.804,920 11.653,970 13.090,444 17.01a1 Public Schools Debt Scroice 10.355,890 10.275,000 10.375,880 10.804,920 11.653,970 13.090,444 17.01a1 Public Schools Debt Scroice 10.355,890 10.275,000 10.275,000 10.375,880 10.804,920 11.653,970 11.81,400 11.81,500 1	Department/Agency						
Carroll County Public Schools Debt Service 10.355,090 10.275,000 10.275,000 10.375,000 10.353,000 11.653,970 13.090,641 10.018	Public Schools	3					
Carroll County Public Schools Debt Service 10.355,690 10.275,000 10.275,000 10.375,880 10.884,920 11.653,970 236,824,800 238,950,240 236,824,800 238,950,240 236,824,800 238,950,240 236,824,800 238,950,240 236,824,800 238,950,240 236,824,800 238,950,240 236,824,800 238,950 238,950,240 236,824,800 238,950 2	Carroll County Public Schools	192,391,000	194,251,500	203,086,800	210,967,250	217,296,270	223,815,160
Education Other		, ,					13,009,640
Cable Regulatory Commission	·						
Carbot 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 Prog. 215,000 10,338,950 11,205,606 11,670,400 12,060,630 12,467,922 12,46	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 10.389.850 11.296.960 11.670.490 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.000.030 12.467.920 12.467.920 12.468.00 1	Carroll Community College - Adult Basic Ed.	284,040	284,040	284,040	284,040	284,040	284,040
Community Media Center 74,09.70 728,20.0 754,110 791,820 831,410 872,987	Carroll Community College - Entrepreneurship Prog.	215,000	221,450	228,090	234,940	241,990	249,240
Public Safety and Corrections	Carroll County Public Library	10,561,020	10,938,950	11,296,960	11,670,490	12,060,630	12,467,920
Public Safety and Corrections	Community Media Center	740,970	728,200	754,110	791,820	831,410	872,980
Circuit Court	Total Education Other	22,034,880	22,716,490	23,426,500	24,173,780	24,949,790	25,755,490
Circuit Court							
Circuit Court Magistrates	Public Safety and Corrections						
Oppbans Court 60,510 60,820 61,150 61,480 61,820 220,244 233,800 241,580 249,717 7000 729,190 226,344 233,800 241,580 249,717 7000 729,710 3,290,340 3,355,720 3,461,930 3,609,800 3,687,240 220,341 80 241,150 249,717 700 700,388,60 6,218,680 6,292,970 6,749,110 6,717,790 6,388,861 6,000,388,861 6,000,398,861 6,000,398,861 6,000,388,861 6,000,398,961 6,000,388,861 6,000,398,961 700,717,790 6,038,861 6,000,398,961 700,770,901 6,000,388,861 700,770,901 6,000,388,861 700,770,901 6,000,388,861 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,901 700,770,770 700,770,770 700,770,770 700,770,770 700,770,770 700,770 700,770,770 700,770 700,770 700,770	Circuit Court	2,379,960	2,493,050	2,534,290	2,615,360	2,737,020	2,787,050
Volunter Community Service Program 211.670 219.190 226.340 233.800 241.580 249.717 Total Courts 3.152.070 3.290.340 3.355.720 3.461.930 3.609.800 3.687.247 Debuits Safety 911 6.284.650 6.218.680 6.292.970 6.749.110 6.717.790 6.938.860 Total Public Safety 911 6.284.650 6.218.680 6.292.970 6.749.110 6.717.790 6.938.860 Advocacy and Investigation Center 10.73.290 11.197.480 11.643.340 12.116.160 12.593.120 13.108.940 Sheriffs Office 14.082.030 15.526.810 16.062.130 16.714.360 17.397.850 18.112.880 Total Sheriff Services 24.971.710 26.888.330 27.881.000 29.008.000 30.755.600 3.1413.770 Stakes Automey's Office 3.907.760 4.061.730 4.1192.510 4.328.170 4.469.460 4.616.560 Animal Control 990.410 1.064.820 1.057.860 1.134.260 1.717.100 1.165.450 EMBS 247 Services 4.521.530 4.657.180 4.796.890 4.90.800 5.089.020 5.241.690 Longth of Service Award Program 1.282.000 398.000 51.4000 6.0000 6.0000 73.0000 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 15.555.202 14.620.670 15.124.440 15.724.240 16.29.030 16.704.722 Total Public Safety and Corrections 469.620 485.460 501.170 517.540 534.610 52.930 61.201.640 Fleet Management 8.098.610 8.610.760 8.466.650 8.663.560 8.929.620 9.204.500 1.064.850 1.097.730 1.007.720 1.064.650 1.097.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.720 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007.730 1.007	Circuit Court Magistrates	499,930	517,280	533,940	551,290	569,380	588,200
Total Courts	Orphan's Court	60,510	60,820	61,150	61,480	61,820	62,280
Public Safety 911	Volunteer Community Service Program	211,670	219,190	226,340	233,800	241,580	249,710
Tatal Public Safety 91	Total Courts	3,152,070	3,290,340	3,355,720	3,461,930	3,609,800	3,687,240
Advocacy and Investigation Center	Public Safety 911	6,284,650	6,218,680	6,292,970	6,749,110	6,717,790	6,938,860
Detention Center	Total Public Safety 911	6,284,650	6,218,680	6,292,970	6,749,110	6,717,790	6,938,860
Sheriffs Office	Advocacy and Investigation Center	157,390	164,040	175,530	177,480	184,590	191,950
Total Sheriff Services	Detention Center	10,732,290	11,197,480	11,643,340	12,116,160	12,593,120	13,108,940
State's Attorney's Office 3,907,760 4,061,730 4,192,510 4,328,170 4,469,460 4,616,560	Sheriff's Office	14,082,030		16,062,130	16,714,360	17,397,850	18,112,880
Total State's Attorney's Office	Total Sheriff Services	24,971,710	26,888,330	27,881,000	29,008,000	30,175,560	31,413,770
Animal Control 990,410 1,064,820 1,057,860 1,134,260 1,171,100 1,165,450 EMS 247 Services 4,521,530 4,657,180 4,796,890 4,940,800 5,089,020 5,241,690 1,282,000 380,000 514,000 630,000 680,000 730,000 Volunteer Emergency Services Association 8,731,080 8,500,670 8,755,690 9,018,360 9,288,910 9,567,580 (2014) 1,000 1,00	State's Attorney's Office	3,907,760	4,061,730	4,192,510	4,328,170	4,469,460	4,616,560
EMS 247 Services Length of Service Award Program 1.282,000 398,000 514,000 680,000 680,000 730,	Total State's Attorney's Office	3,907,760	4,061,730	4,192,510	4,328,170	4,469,460	4,616,560
Length of Service Award Program 1,282,000 398,000 514,000 630,000 680,000 730,000	Animal Control	990,410	1,064,820	1,057,860	1,134,260	1,171,100	1,165,450
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	5,241,690
Total Public Safety and Corrections Other 15,525,020	Length of Service Award Program	1,282,000	398,000	514,000	630,000	680,000	730,000
Public Works Public Works Public Works Public Works Public Works Public Works Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,650 1,064,650 1,009,730 1,037,120 1,064,650 1	Volunteer Emergency Services Association	8,731,080	8,500,670	8,755,690	9,018,360	9,288,910	9,567,580
Public Works Public Works Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,655 Building Construction 365,000 377,520 389,610 400,500 413,540 427,120 Begineering Administration 438,120 453,120 467,620 482,700 498,410 514,755 Begineering - Construction Inspection 469,620 485,460 501,170 517,540 534,610 552,390 Begineering - Design 373,070 386,140 398,760 411,760 425,490 439,616 Begineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390 Begineering - Survey 11,825,30 11,826,920 12,273,670 12,167,370 12,600,670 13,045,190 Begineering administration 1,596,300 1,648,550 1,702,600 1,766,800 1,818,150 1,879,700 Brown Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Brown Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Brown Emergencies 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 102,000 105,060 108,210 111,460 114,800 118,250 Brown Entransit Services 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Brown En	Total Public Safety and Corrections Other	15,525,020	14,620,670	15,124,440	15,723,420	16,229,030	16,704,720
Public Works Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,650 and shill be supported by the following construction 365,000 377,520 389,610 400,500 413,540 427,120 and shill be support by the following construction and shill be support by the	Total Public Safety and Corrections	53,841,210	55,079,750	56,846,640	59,270,630	61,201,640	63,361,150
Public Works Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,650 and shill be supported by the following construction 365,000 377,520 389,610 400,500 413,540 427,120 and shill be support by the following construction and shill be support by the							
Building Construction 365,000 377,520 389,610 400,500 413,540 427,120 Engineering Administration 438,120 453,120 467,620 482,700 498,410 514,750 Engineering - Construction Inspection 469,620 485,460 501,170 517,540 534,610 552,390 Engineering - Design 373,070 386,140 398,760 411,760 425,490 439,610 Engineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390 Feet Management 8,098,610 8,610,760 8,406,050 8,663,560 8,929,620 9,204,500 Permits and Inspections 1,596,300 1,648,550 1,702,600 1,766,800 1,818,150 1,879,700 Roads Operations 8,499,020 8,770,010 9,053,190 9,348,080 9,655,470 9,975,710 Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Transit Administration 162,700 167,970 173,200	Public Works						
Engineering Administration 438,120 453,120 467,620 482,700 498,410 514,750 Engineering - Construction Inspection 469,620 485,460 501,170 517,540 534,610 552,390 Engineering - Design 373,070 386,140 398,760 411,760 425,490 439,610 Engineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390 Facilities 11,425,530 11,826,920 12,273,670 12,167,370 12,600,670 13,045,190 Fleet Management 8,098,610 8,610,760 8,406,050 8,663,560 8,929,620 9,204,500 Permits and Inspections 1,596,300 1,648,550 1,702,600 1,766,800 1,818,150 1,879,700 Roads Operations 8,499,020 8,770,010 9,053,190 9,348,080 9,655,470 9,975,710 Storm Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Transit Administration 162,700 167,970 <td< td=""><td>Public Works Administration</td><td>929,350</td><td>· ·</td><td>989,080</td><td>1,009,730</td><td></td><td>1,064,650</td></td<>	Public Works Administration	929,350	· ·	989,080	1,009,730		1,064,650
Engineering - Construction Inspection 469,620	Building Construction	365,000	377,520	389,610	400,500	413,540	427,120
Engineering - Design 373,070 386,140 398,760 411,760 425,490 439,610 Engineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390 Facilities 11,425,530 11,826,920 12,273,670 12,167,370 12,600,670 13,045,190 Fleet Management 8,098,610 8,610,760 8,406,050 8,663,560 8,929,620 9,204,500 Permits and Inspections 1,596,300 1,648,550 1,702,600 1,766,800 1,818,150 1,879,700 Roads Operations 8,499,020 8,770,010 9,053,190 9,348,080 9,655,470 9,975,710 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 162,700 167,970 173,200 178,610 184,230 190,050 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Engineering Administration	438,120	453,120	467,620	482,700	498,410	514,750
Engineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390 Facilities 11,425,530 11,826,920 12,273,670 12,167,370 12,600,670 13,045,190 12,167,370 12,600,670 13,045,190 12,167,370 12,600,670 13,045,190 12,167,370 12,600,670 13,045,190 12,167,370 12,600,670 13,045,190 12,600,670 13,045,190 12,600,670 13,045,190 12,600,670 13,045,190 12,600,670 12,167,370 12,600,670 1,66800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,766,800 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,702,600 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600 1,702,600 1,818,150 1,879,700 1,702,600	Engineering - Construction Inspection		485,460	7	517,540		552,390
Facilities	Engineering - Design	373,070	386,140	398,760	411,760	425,490	439,610
Relet Management Relet Manag	Engineering - Survey						365,390
Permits and Inspections	Facilities	11,425,530	11,826,920	12,273,670	12,167,370	12,600,670	13,045,190
Roads Operations 8,499,020 8,770,010 9,053,190 9,348,080 9,655,470 9,975,710 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 162,700 167,970 173,200 178,610 184,230 190,050 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Fleet Management	8,098,610	8,610,760	8,406,050	8,663,560	8,929,620	9,204,500
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 162,700 167,970 173,200 178,610 184,230 190,050 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Permits and Inspections	1,596,300	1,648,550	1,702,600	1,766,800	1,818,150	1,879,700
Traffic Control 419,280 398,800 410,760 423,080 435,770 448,850 Transit Administration 162,700 167,970 173,200 178,610 184,230 190,050 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Roads Operations	8,499,020	8,770,010	9,053,190	9,348,080	9,655,470	9,975,710
Transit Administration 162,700 167,970 173,200 178,610 184,230 190,050 Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 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
Veteran Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 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
Total Public Works 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Transit Administration	162,700	167,970	173,200	178,610	184,230	190,050
Citizen Services Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Veteran Transit Services	102,000	105,060	108,210	111,460		118,250
Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Total Public Works	35,498,540	36,776,010	37,588,100	38,299,100	39,589,910	40,932,890
Citizen Services Administration 459,870 409,180 421,850 435,070 448,860 463,240 Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470							
Aging and Disabilities 1,433,780 1,477,800 1,525,090 1,574,420 1,625,920 1,679,690 Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Citizen Services						
Recovery Support Services 859,900 875,250 901,350 928,250 955,940 989,470	Citizen Services Administration	· ·					463,240
	Aging and Disabilities						
Total Citizen Services 2,753,550 2,762,230 2,848,290 2,937,740 3,030,720 3,132,400							989,470
	Total Citizen Services	2,753,550	2,762,230	2,848,290	2,937,740	3,030,720	3,132,400

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	9,970,970	10,195,900	10,541,830	10,897,740	11,188,980	11,494,410
Recreation and Culture						
Recreation and Parks Administration	383,170	402,070	408,680	421,740	436,490	449,520
Hashawha	879,500	910,150	938,990	968,940	1,000,060	1,032,390
Piney Run Park	697,920	705,750	728,070	750,150	774,190	797,960
Recreation	532,120	548,380	565,880	584,080	603,010	622,700
Sports Complex	211,710	218,840	225,790	233,020	240,520	248,310
Total Recreation and Parks	2,704,420	2,785,190	2,867,410	2,957,930	3,054,270	3,150,880
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	2,865,190	2,947,410	3,037,930	3,134,270	3,230,880
General Government						
Comprehensive Planning	962,440	992,760	1,024,450	1,057,400	1,091,690	1,127,360
Total Comprehensive Planning	962,440	992,760	1,024,450	1,057,400	1,091,690	1,127,360
Comptroller Administration	441,590	453,610	468,410	483,270	497,180	514,880
Accounting	1,044,780	1,078,250	1,115,060	1,151,150	1,186,530	1,227,000
Bond Issuance Expense		1,076,230	1,113,000	1,131,130		
Collections Office	213 300	248 180	285 870	250,630		
Concenous Office	213,300	248,180	285,870	259,630 1,467,760	282,480	275,500
Independent Post Audit	1,334,320	1,365,350	1,415,500	1,467,760	282,480 1,522,240	275,500 1,579,010
Independent Post Audit	1,334,320 50,660	1,365,350 52,180	1,415,500 53,750	1,467,760 55,900	282,480 1,522,240 58,130	275,500 1,579,010 60,460
Purchasing	1,334,320 50,660 484,100	1,365,350 52,180 502,640	1,415,500 53,750 516,610	1,467,760 55,900 535,360	282,480 1,522,240 58,130 550,580	275,500 1,579,010 60,460 570,740
Purchasing Total Comptroller	1,334,320 50,660 484,100 3,568,750	1,365,350 52,180 502,640 3,700,210	1,415,500 53,750 516,610 3,855,200	1,467,760 55,900 535,360 3,953,070	282,480 1,522,240 58,130 550,580 4,097,140	275,500 1,579,010 60,460 570,740 4,227,590
Purchasing Total Comptroller County Attorney	1,334,320 50,660 484,100 3,568,750 802,750	1,365,350 52,180 502,640 3,700,210 804,480	1,415,500 53,750 516,610 3,855,200 829,900	1,467,760 55,900 535,360 3,953,070 856,300	282,480 1,522,240 58,130 550,580 4,097,140 883,720	275,500 1,579,010 60,460 570,740 4,227,590 912,200
Purchasing Total Comptroller County Attorney Total County Attorney	1,334,320 50,660 484,100 3,568,750 802,750	1,365,350 52,180 502,640 3,700,210 804,480 804,480	1,415,500 53,750 516,610 3,855,200 829,900 829,900	1,467,760 55,900 535,360 3,953,070 856,300 856,300	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720	275,500 1,579,010 60,460 570,740 4,227,590 912,200 912,200
Purchasing Total Comptroller County Attorney Economic Development Administration	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130	1,467,760 55,900 535,360 3,953,070 856,300 856,300	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660
Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770	1,467,760 55,900 535,360 3,953,070 856,300 856,300 856,300 277,050	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740
Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000	275,500 1,579,010 60,460 570,740 4,227,590 912,200 912,200 911,660 294,740 2,050,000
Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300
Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570	1,365,350 52,180 502,640 3,700,210 804,480 804,880 260,850 1,550,000 1,020,330 384,650	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930
Purchasing Total Comptroller County Attorney Total County Attorney Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum Tourism Total Economic Development	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330 384,650 4,020,710	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210	1,365,350 52,180 502,640 3,700,210 804,480 804,480 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000	275,500 1,579,010 60,460 570,740 4,227,590 912,200 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780	1,365,350 52,180 502,640 3,700,210 804,480 804,480 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180 207,030	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970 228,970	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470	1,365,350 52,180 502,640 3,700,210 804,480 804,480 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180 207,030 19,078,540	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010 20,425,270	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970 228,970 23,715,870	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010 25,559,580
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180 207,030 19,078,540 821,490	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010 20,425,270 847,880	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770 875,330	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970 228,970 23,715,870 903,930	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010 25,559,580 933,690
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100 568,600	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180 207,030 19,078,540 821,490 588,790	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010 20,425,270 847,880 607,990	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770 875,330 628,010	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970 228,970 23,715,870 903,930 648,900	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010 25,559,580 933,690 670,690
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	1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100	1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330 384,650 4,020,710 972,330 17,899,180 207,030 19,078,540 821,490	1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010 20,425,270 847,880	1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770 875,330	282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670 421,000 4,259,840 1,026,930 22,459,970 228,970 23,715,870 903,930	275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010 25,559,580 933,690

Operating Plan Fiscal Years 2019 - 2024

Parametal Vascricy Palmoted	Palmerell Vagency					E17.22	TW 44	EW 04
Management and Budget Administration 255,240 263,680 271,970 280,580 239,510 298,788 Budget 601,820 622,620 626,630 663,460 685,160 707,736 707,000 707,00	Management and Budget Administration 255,240 263,868 271,970 280,880 289,510 298,788 Badget 601,820 622,620 622,620 626,530 663,460 685,160 707,730 707,09	Department/Agency	FY 19 Budget	FY 20 Planned	FY 21 Planned	FY 22 Planned	FY 23 Planned	FY 24 Planned
Budger	Bulger							298,780
Grains Office 171,390 170,090 182,280 181,500 194,150 193,566 18tk Management and Budget 2.410,840 2.5544,200 2.5545,000 2.5782,080 2.91,090 3.95,090 3.05,000 3.05,	Grains Office 171,390 170,090 182,280 181,500 194,150 193,866 Risk Management 2.410,840 2.544,420 2.564,555,60 2.778,080 2.916,090 3.056,091			,		/	,	707,750
		5		·				193,860
		Risk Management		·				3,056,090
Production and Distribution services	Production and Distribution services	Total Management and Budget	3,445,290		3,752,440	3,908,220	4,084,910	4,256,480
Section Sect	Section Sect	Technology Services	4,949,820	5,086,890	5,405,260	5,657,920	5,733,920	5,953,280
Administrative Hearings 90,150 93,250 96,230 99,340 102,880 105,981 10	Administrative Hearings 90.150 93.250 96.230 93.40 102.880 105.980 105.981 105	Production and Distribution Services	472,920					552,570
Audio Video Production 204,080 215,590 222,030 228,760 235,780 243,141	Audio Video Production 204,080 215,590 222,030 228,760 235,780 243,141 245,000	Total Technology Services	5,422,740	5,575,170	5,908,760	6,177,200	6,269,540	6,505,850
Board of License Commissioners	Board of Elections	Administrative Hearings	90,150	93,250	96,230	99,340	102,580	105,940
Board of License Commissioners 91,270 94,400 97,420 100,560 104,190 107,255 100,600 107,255 100,600 107,255 100,600 107,255 107,	Board of Liense Commissioners 91,270 94,400 97,420 100,560 101,190 107,250 30,000 30,000 30,1370 332,620 344,260 365,310 36,310 36,310 31,120,390 1,156,170 1,193,510 1,223,380 1,272,838 1,272,838 701d General Government Other 3,066,590 3,402,950 3,538,130 3,587,490 3,637,030 3,809,937 332,630 3,537,000 3,637,030 3,809,937 332,630 3,537,040 3,637,030 3,809,937 332,630 3,537,040 3,637,030 3,809,937 32,000 3,0	Audio Video Production	204,080	215,590	222,030	228,760	235,780	243,140
Not in Carroll (Consuly Commissioners 1,083,110 1,129,290 1,156,170 1,195,150 1,232,380 1,272,831 Total General Government Other 3,066,590 3,402,950 3,538,130 3,587,490 3,637,030 3,809,931 Total General Government Other 3,066,590 3,402,950 3,538,130 3,587,490 3,637,030 3,809,931 Total General Government Other 30,066,590 45,726,590 46,674,130 48,452,120 50,856,040 54,153,476 Conservation and Natural Resources Extension Office of Carroll County 498,810 513,770 529,190 545,060 561,420 578,266 Cypsy Moth 30,000	Not in Currell	Board of Elections	1,297,980	1,568,920	1,644,910	1,632,700	1,617,840	1,724,460
County Commissioners	County Commissioners	Board of License Commissioners	91,270	94,400	97,420	100,560	104,190	107,250
Total General Government Other 3.066.590 3.402.950 3.538.130 3.537.490 3.637.030 3.809.931	Total General Government Other 3,066,590 3,402,950 3,538,130 3,537,490 3,637,030 3,809,237	Not in Carroll	300,000	310,500	321,370	332,620	344,260	356,310
Total General Government	Total General Government	County Commissioners	1,083,110	1,120,290	1,156,170	1,193,510	1,232,380	1,272,830
Extension Office of Carroll County	Exension Office of Carroll County	Total General Government Other	3,066,590	3,402,950	3,538,130	3,587,490	3,637,030	3,809,930
Extension Office of Carroll County	Extension Office of Carroll County	Total General Government	40,190,230	43,726,490	46,074,130	48,452,120	50,856,040	54,153,470
Extension Office of Carroll County	Extension Office of Carroll County	Conservation and Natural Resources						
South Sout	Specific		498.810	513.770	529.190	545.060	561 420	578,260
Soil Conservation District	Soil Conservation District	· ·						
Total Conservation and Natural Resources	Total Conservation and Natural Resources	** *		·	-			
Debt and Transfers	Debt and Transfers			·		· ·		
Debt Service 24,564,430 24,603,570 23,298,590 22,190,350 22,769,870 23,207,266	Debt Service 24,564,430 24,603,570 23,298,590 22,190,350 22,769,870 23,207,260	Total Conservation and Natural Resources						1,215,110
Debt Service 24,564,430 24,603,570 23,298,590 22,190,350 22,769,870 23,207,266	Debt Service 24,564,430 24,603,570 23,298,590 22,190,350 22,769,870 23,207,260	Delta and Torrestons						
Debt Service - Ag Pres. 3,055,860 1,860,080 1,931,350 2,237,670 2,699,490 3,063,944 Intergovernmental Transfers 3,233,740 3,298,410 3,364,380 3,431,670 3,500,300 3,570,311 Total Debt and Transfers 30,855,030 29,762,060 28,594,320 27,859,690 28,969,660 29,841,510 Reserves Reserve for Contingencies 4,111,400 4,162,330 4,278,166 4,466,870 4,636,810 4,810,100 Reserve for Positions 210,000 447,030 698,090 963,810 1,244,850 1,541,899 Reserve for Reclassifications 300,000 309,000 318,270 327,820 337,650 347,781 Interfund Transfers 4,621,400 4,726,700 4,472,500 4,683,800 4,323,300 4,399,200 Interfund Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,531 Transfer to Grant Fund - Circuit Court 54,480 56,660 58,930 61,280 63,730 66,280	Debt Service - Ag Pres. 3,056,860 1,860,080 1,931,350 2,237,670 2,699,490 3,063,944 Intergovernmental Transfers 3,233,740 3,298,410 3,364,380 3,431,670 3,500,300 3,570,314 Total Debt and Transfers 30,855,030 29,762,060 28,594,320 27,859,690 28,969,660 29,841,511 Reserves Service Se		24.564.420	24 602 570	22 200 500	22 100 250	22.760.070	22 207 260
Intergovernmental Transfers 3,233,740 3,298,410 3,364,380 3,431,670 3,500,300 3,570,310 Total Debt and Transfers 30,855,030 29,762,060 28,594,320 27,850,690 28,969,660 29,841,510 Reserve for Contingencies 4,111,400 4,162,330 4,278,166 4,466,870 4,636,810 4,810,100 Reserve for Positions 210,000 447,030 698,090 963,810 1,244,850 1,541,890 Reserve for Reclassifications 300,000 309,000 318,270 327,820 337,650 347,780 Total Reserves 4,621,400 4,918,360 5,294,526 5,758,500 6,219,310 6,699,770 Interfund Transfers 1,240,000 4,726,700 4,472,500 4,683,800 4,323,300 4,399,200 Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 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 - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 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 108,860 108,86	Intergovernmental Transfers 3,233,740 3,298,410 3,364,380 3,431,670 3,500,300 3,570,310 Total Debt and Transfers 30,855,030 29,762,060 28,594,320 27,859,690 28,969,660 29,841,510 Reserve for Contingencies 4,111,400 4,162,330 4,278,166 4,466,870 4,636,810 4,810,100 Reserve for Positions 210,000 447,030 698,090 963,810 1,244,850 1,541,890 Reserve for Reclassifications 300,000 309,000 318,270 327,820 337,650 347,781 Total Reserves 4,621,400 4,918,360 5,294,526 5,758,500 6,219,310 6,699,772 Interfund Transfers 4,621,400 4,726,700 4,472,500 4,683,800 4,323,300 4,399,200 Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 Transfer to Grant Fund - Circuit Court 54,480 56,660 58,930 61,280 63,730 66,282 Transfer to Grant Fund - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 Transfer to Grant Fund - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 Transfer to Grant Fund - Housing 31,900 33,500 335,170 36,930 38,770 40,711 Transfer to Grant Fund - Local Management Board 45,170 46,530 47,920 49,360 50,840 52,366 Transfer to Grant Fund - Public Safety 108,860 108,860 108,860 108,860 108,860 Transfer to Grant Fund - Sheriff Services 110,950 101,390 105,440 109,660 114,050 118,614 Transfer to Grant Fund - State's Attorney's Office 74,060 77,020 81,100 83,310 86,640 90,111 Transfer to Grant Fund - State's Attorney's Office 74,060 77,020 81,100 83,310 86,640 90,111 Transfer to Grant Fund - State's Attorney's Office 74,060 77,020 81,100 83,310 86,640 90,111 Transfer to Grant Fund - State's Attorney's Office 74,060 74,06							
Reserve for Contingencies 4,111,400 4,162,330 4,278,166 4,466,870 4,636,810 4,810,100 4,7030 698,090 963,810 1,244,850 1,541,890 1,541,8	Reserve for Contingencies	=						
Reserve for Contingencies	Reserve for Contingencies							
Reserve for Contingencies	Reserve for Contingencies	Total Debt and Transfers	30,835,030	29,762,060	28,594,520	27,859,090	28,969,660	29,841,510
Reserve for Positions 210,000 447,030 698,090 963,810 1,244,850 1,541,890 300,000 309,000 318,270 327,820 337,650 347,78	Reserve for Positions 210,000 447,030 698,090 963,810 1,244,850 1,541,890 Reserve for Reclassifications 300,000 309,000 318,270 327,820 337,650 347,781 Total Reserves 4,621,400 4,918,360 5,294,526 5,758,500 6,219,310 6,699,77 Interfund Transfers Transfer to Capital Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,53 Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,53 Transfer to Grant Fund - Circuit Court 54,480 56,660 58,930 61,280 63,730 66,28 Transfer to Grant Fund - Comprehensive Planning 11,060 11,390 11,730 12,090 12,450 12,850 Transfer to Grant Fund - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,001 11,071 12,090 </td <td>Reserves</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Reserves						
Reserve for Reclassifications 300,000 309,000 318,270 327,820 337,650 347,780	Reserve for Reclassifications	Reserve for Contingencies	4,111,400	4,162,330	4,278,166	4,466,870	4,636,810	4,810,100
Total Reserves	Total Reserves	Reserve for Positions	210,000	447,030	698,090	963,810	1,244,850	1,541,890
Transfer to Capital Fund Transfers Transfer to Capital Fund Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 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 4,000 4,000 4,000 4,000 4,000 4,000 Transfer to Grant Fund - Housing 31,900 33,500 35,170 36,930 38,770 40,710 Transfer to Grant Fund - Public Safety 108,860 10	Transfer to Capital Fund Transfers Transfer to Capital Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 12,640 56,660 58,930 61,280 63,730 66,281 12,820 12,820 11,390 11,730 12,090 12,450 12,820 12	Reserve for Reclassifications	300,000	309,000	318,270	327,820	337,650	347,780
Transfer to Capital Fund Transfer to Capital Fund Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 1105,720 108,890 112,160 115,530 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 11,090 12,450 12,820 Transfer to Grant Fund - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 Transfer to Grant Fund - Housing 31,900 33,500 35,170 36,930 38,770 40,710 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	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 99,650 102,640 105,720 108,890 112,160 115,530 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 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,	Total Reserves	4,621,400	4,918,360	5,294,526	5,758,500	6,219,310	6,699,770
Transfer to Capital Fund Transfer to Capital Fund Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 1105,720 108,890 112,160 115,530 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 11,090 12,450 12,820 Transfer to Grant Fund - Health Department 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 Transfer to Grant Fund - Housing 31,900 33,500 35,170 36,930 38,770 40,710 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	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 99,650 102,640 105,720 108,890 112,160 115,530 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 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,010 4,	Interfund Transfers						
Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 66,280 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 4,000 4,000 Transfer to Grant Fund - Housing 31,900 33,500 35,170 36,930 38,770 40,710 Transfer to Grant Fund - Public Safety 108,860 108,86	Transfer to Grant Fund - Aging and Disabilities 99,650 102,640 105,720 108,890 112,160 115,530 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 5,000 5,000 5,000		3.254.000	4.726.700	4.472.500	4 683 800	4.323.300	4.399.200
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 4,000 4,000 4,000 4,000 4,000 4,000 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 - Sheriff Services 110,950 110,950 110,390 105,440 109,660 114,050 118,610 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 20,7820 40,360 434,550,176 450,386,940 465,81,294 483,510,41 482,551,650 Balance 0 0 0 298,330 268,904 958,762	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 6,00 5,840 52,36 10,000 1,000 <t< td=""><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	1						
Transfer to Grant Fund - Comprehensive Planning Transfer to Grant Fund - Health Department 4,000	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 50,840 52,360 40,710 40,360 108,860 108,860 108,860 108,860 108,860	Transfer to Grant Fund - Circuit Court						
Transfer to Grant Fund - Health Department 4,000	Transfer to Grant Fund - Health Department 4,000 5,236 Transfer to Grant Fund - Public Safety 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860 108,860				*		*	
Transfer to Grant Fund - Housing 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 10	Transfer to Grant Fund - Housing 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 1	1			-			4,000
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	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	•						
Transfer to Grant Fund - Public Safety 108,860 118,860 108,860 118,860	Transfer to Grant Fund - Public Safety 108,860 8,100 <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>52,360</td>	_						52,360
Transfer to Grant Fund - Recreation 8,100	Transfer to Grant Fund - Recreation 8,100 1,18,610 1,18,610 1,18,610 1,228,020 1,238,130 1,298,080 1,360,970 1,238,130 1,298,080 1,360,970 1,215,000 1,815,000 2,415,000	_			-			108,860
Transfer to Grant Fund - Sheriff Services 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 2,415,0	Transfer to Grant Fund - Sheriff Services 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 2,415,0						8,100	8,100
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	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	Transfer to Grant Fund - Sheriff Services		·				118,610
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 2,415,0	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 2,415,0	Transfer to Grant Fund - State's Attorney's Office						90,110
Transfer to Solid Waste Enterprise Fund 2,415,000 1,215,000 1,815,000 2,415,000	Transfer to Solid Waste Enterprise Fund 2,415,000 1,215,000 1,815,000 2,415,000	Transfer to Grant Fund - Transit						1,360,970
Transfer to Utilities Enterprise Fund 207,820 600,250 223,160 413,080 537,390 249,620 Total Interfund Transfers 7,496,620 8,218,550 8,257,620 9,332,490 9,173,370 9,042,170 Projected Revenue 411,096,050 419,864,800 434,550,176 450,386,940 465,681,294 483,510,41 Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,650 Balance 0 0 0 298,330 268,904 958,765	Transfer to Utilities Enterprise Fund 207,820 600,250 223,160 413,080 537,390 249,620 Total Interfund Transfers 7,496,620 8,218,550 8,257,620 9,332,490 9,173,370 9,042,170 Projected Revenue 411,096,050 419,864,800 434,550,176 450,386,940 465,681,294 483,510,41 Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,65 Balance 0 0 0 298,330 268,904 958,762	Transfer to Solid Waste Enterprise Fund						2,415,000
Total Interfund Transfers 7,496,620 8,218,550 8,257,620 9,332,490 9,173,370 9,042,170 Projected Revenue 411,096,050 419,864,800 434,550,176 450,386,940 465,681,294 483,510,41 Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,65 Balance 0 0 0 298,330 268,904 958,762	Total Interfund Transfers 7,496,620 8,218,550 8,257,620 9,332,490 9,173,370 9,042,170 Projected Revenue 411,096,050 419,864,800 434,550,176 450,386,940 465,681,294 483,510,41 Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,65 Balance 0 0 0 298,330 268,904 958,762	*					, , , , , , , , , , , , , , , , , , ,	249,620
Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,650 460,088,610 460,088	Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,65 Balance 0 0 0 298,330 268,904 958,765	Total Interfund Transfers						9,042,170
Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,650 460,088,610 460,088	Projected Expenditures 411,096,050 419,864,800 434,550,176 450,088,610 465,412,390 482,551,65 Balance 0 0 0 298,330 268,904 958,765	Projected Payanua	411.006.050	410 964 900	424 550 176	450 296 040	465 601 204	102 510 415
Balance 0 0 0 298,330 268,904 958,765	Balance 0 0 0 298,330 268,904 958,765	3						
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