SIX-YEAR OPERATING REVENUE

		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
		Budget	Planned	Planned	Planned	Planned	Planned
Deal December Trans		¢107.005.010	#202 222 702	\$200.770.50 <i>6</i>	#21 <i>C</i> 247 001	\$222.764.040	#220 260 420
Real Property Tax	g, GI	\$196,885,212 2.63%	\$203,233,703 3.22%	\$209,778,586 3.22%	\$216,247,991 3.08%	\$222,764,940 3.01%	\$229,360,420 2.96%
Duomonte: Tou dineatly in Conital	% Change	(3,114,850)	(2,638,030)		(3,057,490)	(3,393,660)	(3.481.810)
Property Tax directly in Capital Property Tax directly in Stormw				(2,720,640)			(- / - / /
Property Tax directly in Stormw	ater rund	(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	g, Gl	\$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
5	% Change	3.00%	2.75%	2.50%	2.25%	2.00%	2.00%
911 Service Fee	Ŭ _	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	Ŭ	\$377,766,453	\$391,926,796	\$406,799,465	\$421,609,368	\$437,415,223	\$453,058,661
1 0001 1/10J01 110 / 011000	% 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		\$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%
Current Year Surplus		1,201,212	0	27,500	246,000	680,930	1,006,624
current rear surplus	% Change	-14.20%	-100.00%	100.00%	794.55%	176.80%	47.83%
T C I.B		415.550	204.440	206.100	400.010	420.020	100 500
Transfer from Special Revenue F		417,570	384,440	396,180	408,310	420,830	433,780
	% Change	27.64%	-7.93%	3.05%	3.06%	3.07%	3.08%
Transfer from Capital Fund -							
Income Tax For Debt Service		10,355,690	10,276,000	10,753,880	10,894,920	11,653,970	13,009,640
	% Change	-5.35%	-0.77%	4.65%	1.31%	6.97%	11.63%
Total Revenues		411,096,050	419,864,800	434,550,176	450,386,940	465,681,294	483,510,415
		2.76%	2.13%	3.50%	3.64%	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 Sudges Planned Plann		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Public Schools 192,391,000 194,251,500 203,086,800 210,967,250 217,296,270 223,815,106 220,000 203,000,800 210,967,250 217,296,270 223,815,106 201,000,000 203,000 203,0	Department/Agency						
Carroll County Public Schools Debt Service 10.355.690	Public Schools	3					
Carroll County Public Schools Debt Service 10.355,690 10.275,000 10.275,000 10.375,880 10.894,920 11.653,970 13.009,64t 10.018	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
Education Other							236,824,800
Carlot Regulatory Commission	2000	,,					,,
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 - Enterpeneurship Prog. 215,000 10,338,950 11,205,606 11,670,400 12,060,630 12,467,902 22,467	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 11,296,860 11,670,490 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,000,630 12,467,920 12,473,780 12,407,920 12,473,780 124,97,90 124,573,740 124,97,90 124,573,740 124,97,90 124,573,740 124,97,90 124,573,740 124,97,90 124,573,740 124,97,90 124,573,740 124,5	Carroll Community College - Adult Basic Ed.	284,040	284,040	284,040	284,040	284,040	284,040
Community Media Center 740,970 728,200 754,110 791,820 831,410 872,981 701 701 Education Other 22,034,880 22,716,990 23,426,500 24,173,780 24,94,9790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 25,75	Carroll Community College - Entrepreneurship Prog.	215,000	221,450	228,090	234,940	241,990	249,240
Community Media Center 740,970 728,200 754,110 791,820 831,410 872,981 701 701 Education Other 22,034,880 22,716,990 23,426,500 24,173,780 24,94,9790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 24,049,790 25,755,919 25,75		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						
Dephan's Court	Circuit Court	2,379,960	2,493,050	2,534,290	2,615,360	2,737,020	2,787,050
VolunterCommunity 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 3.687.244 201.000 3.200.340 3.355.720 3.461.930 3.609.800 3.687.244 201.000 3.200.340 3.355.720 3.461.930 3.609.800 3.687.244 201.000 3.200.340 3.355.720 3.461.930 3.609.800 3.687.244 201.000 2.200.340 2.200.340 3.200.340 3.609.800 3.687.244 2.200.040	Circuit Court Magistrates	499,930	517,280	533,940	551,290	569,380	588,200
	Orphan's Court	60,510	60,820	61,150	61,480	61,820	62,280
Peablic Safety 911	Volunteer Community Service Program	211,670	219,190	226,340	233,800	241,580	249,710
Total 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
14,082,030	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 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 Foundrier Emergency Services Association 8,731,080 8,500,670 8,755,690 9,018,360 9,288,910 9,567,580 Footal Public Safety and Corrections Other 15,525,020 14,620,670 15,124,440 15,723,420 16,229,030 16,704,720 Footal Public Safety and Corrections 53,841,210 55,079,750 56,846,640 59,270,630 61,201,640 63,361,150 Footal Public Safety and Corrections 929,350 959,800 989,080 1,009,730 1,037,120 1,064,650 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 Footal Public Survey 327,900 320,210 345,690 341,800 353,260 365,390 Footal Fedical Public Survey 327,900 320,210 345,690 341,800 353,260 365,390 Footal Public Survey 327,900 320,210 345,690 341,800 353,260 365,390 Footal Public Survey 329,900 1,702,600 1,766,800 1,818,150 1,879,600 Footal Public Survey 8,98,610 1,070,600 1,766,800 1,818,150 1,879,700 Footal Public Survey 8,98,610 1,604,650 8,663,560 8,929,620 9,204,500 Footal Survey 8,98,600 1,604,605 8,663,560 8,929,620 9,204,500 Footal Survey 8,98,600 1,604,600 1,604,800 1	State's Attorney's Office	3,907,760	4,061,730	4,192,510	4,328,170	4,469,460	4,616,560
EMS 24/7 Services Length of Service Award Program 1.282,000 398,000 514,000 630,000 680,000 730	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 8,731,080 8,731,080 8,500,670 8,755,690 9,018,360 9,288,910 9,567,586 7,000	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 9,567,586 Total Public Safety and Corrections 15,525,020 14,620,670 15,124,440 15,723,420 16,229,030 16,704,720 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 Public Works Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,656 Building Construction 365,000 377,520 389,610 400,500 413,540 427,120 Engineering Administration 438,120 453,120 467,620 482,700 498,410 514,756 Engineering - Construction Inspection 469,620 485,460 501,170 517,540 534,610 552,390 Engineering - Design 373,070 386,140 398,760 411,760 425,490 439,616 Engineering - Survey 327,900 320,210 345,690 341,800 353,260 365,390	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 Administration 929,350 959,800 989,080 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,009,730 1,037,120 1,064,650 1,050,000 1,050,000 1,050,000 1,009,730 1,037,120 1,064,650 1,050,000 1,050,000 1,050,000 1,009,730 1,037,120 1,064,650 1,050,000 1,050,000 1,050,000 1,050,000 1,057,000 1,057,000 1,057,000 1,050,000 1,050,000 1,050,000 1,009,730 1,037,120 1,064,650 1,050,000 1,050,000 1,050,000 1,009,730 1,009,730 1,009,730 1,050,000 1,050,000 1,050,000 1,009,730 1,009	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 8,000 377,520 389,610 400,500 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 413,540 427,120 8,000 448,700 488,700 498,810 514,755 8,000 514,751 534,610 552,390 8,000 373,070 386,140 398,760 411,760 425,490 439,616 8,000 373,070 386,140 398,760 411,760 425,490 439,616 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 353,260 365,390 8,000 341,800 343,600 341,800 8,000 341,800 343,600 343,600 8,000 341,800 343,600 343,600 8,000 341,800 343,600 343,600 8,000 341,800 343,600 8,000 341	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 suited by the suite	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 suited by the suite							
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 Felect 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	Public Works						
Engineering Administration	Public Works Administration			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 Fleet Management 1,596,300 1,648,550 1,702,600 1,766,800 1,818,150 1,879,700 Roads Operations 4,499,020 8,770,010 9,053,190 9,348,080 9,655,470 9,975,710 Florent Emergencies 2,292,040 2,265,690 2,368,490 2,476,110 2,588,770 2,706,730 Florent Eministration 162,700 167,970 173,200 178,610 184,230 190,050 Florent Transit Services 102,000 105,060 108,210 111,460 114,800 118,250 Florent Emergencies 35,498,540 36,776,010 37,588,100 38,299,100 39,589,910 40,932,890 Florent Emergencies 10,433,780 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 12,167,370 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 13,045,190 12,600,670 13,045,190 12,600,670 13,045,190 13,045,190 13,045,190 13,045,190 13,045,190 12,600,670 13,045,190 13,040 13,040 13,040 13,040 13,040 13,040 13,040 13,040 13,040 13,040 13	Engineering - Construction Inspection		485,460		517,540		552,390
Facilities	Engineering - Design	373,070	386,140	398,760	411,760	425,490	439,610
Relet 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 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 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 - 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 2,706,736 Traffic Control 419,280 398,800 410,760 423,080 435,770 448,856 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 Services	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
	2,794,420	2,865,190	2,947,410	3,037,930	3,134,270	3,230,880
General Government	, , ,					
General Government Comprehensive Planning	962,440	992,760	1,024,450	1,057,400	1,091,690	1,127,360
General Government Comprehensive Planning Total Comprehensive Planning	962,440 962,440	992,760 992,760	1,024,450 1,024,450	1,057,400 1,057,400	1,091,690 1,091,690	1,127,360 1,127,360
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration	962,440 962,440 441,590	992,760 992,760 453,610	1,024,450 1,024,450 468,410	1,057,400 1,057,400 483,270	1,091,690 1,091,690 497,180	1,127,360 1,127,360 514,880
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting	962,440 962,440 441,590 1,044,780	992,760 992,760 453,610 1,078,250	1,024,450 1,024,450 468,410 1,115,060	1,057,400 1,057,400 483,270 1,151,150	1,091,690 1,091,690 497,180 1,186,530	1,127,360 1,127,360 514,880 1,227,000
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense	962,440 962,440 441,590 1,044,780 213,300	992,760 992,760 453,610 1,078,250 248,180	1,024,450 1,024,450 468,410 1,115,060 285,870	1,057,400 1,057,400 483,270 1,151,150 259,630	1,091,690 1,091,690 497,180 1,186,530 282,480	1,127,360 1,127,360 514,880 1,227,000 275,500
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office	962,440 962,440 441,590 1,044,780 213,300 1,334,320	992,760 992,760 453,610 1,078,250 248,180 1,365,350	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010
General Government Comprehensive Planning Total Comprehensive Planning Comptroller Administration Accounting Bond Issuance Expense Collections Office Independent Post Audit	962,440 962,440 441,590 1,044,780 213,300 1,334,320 50,660	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 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 1,044,780 213,300 1,334,320 50,660 484,100	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 802,750	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480 804,480	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660
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	962,440 962,440 441,590 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740
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	962,440 962,440 441,590 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 802,750 779,250 251,520 2,067,000	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 912,200 911,660 294,740 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 Economic Development Administration Business Employment and Resource Center Economic Dev. Infrastructure and Investments Farm Museum	962,440 962,440 441,590 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480 804,480 804,880 260,850 1,550,000 1,020,330	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900 829,900 830,130 268,770 1,550,000 1,052,240	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310	1,091,690 1,091,690 497,180 1,186,530 282,480 1,522,240 58,130 550,580 4,097,140 883,720 883,720 883,470 285,700 1,550,000 1,119,670	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 912,200 911,660 294,740 2,050,000 1,155,300
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570	992,760 992,760 453,610 1,078,250 248,180 1,365,350 52,180 502,640 3,700,210 804,480 804,480 260,850 1,550,000 1,020,330 384,650	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,550,000 1,085,310 408,490	1,091,690 1,091,690 497,180 1,186,530 282,480 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	1,127,360 1,127,360 514,880 1,227,000 275,500 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
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	962,440 962,440 441,590 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220	992,760 992,760 453,610 1,078,250 248,180 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	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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	1,127,360 1,127,360 514,880 1,227,000 275,500 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
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210	992,760 992,760 453,610 1,078,250 248,180 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	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780	992,760 992,760 453,610 1,078,250 248,180 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	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480	992,760 992,760 453,610 1,078,250 248,180 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	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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	1,127,360 1,127,360 514,880 1,227,000 275,500 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 24,261,910 237,010
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470	992,760 992,760 453,610 1,078,250 248,180 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	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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 23,715,870	1,127,360 1,127,360 514,880 1,227,000 275,500 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 24,261,910 237,010 25,559,580
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100	992,760 992,760 453,610 1,078,250 248,180 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 19,078,540 821,490	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 856,300 277,050 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770 875,330	1,091,690 1,091,690 497,180 1,186,530 282,480 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 23,715,870 903,930	1,127,360 1,127,360 514,880 1,227,000 275,500 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 24,261,910 237,010 25,559,580 933,690
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100 568,600	992,760 992,760 453,610 1,078,250 248,180 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 19,078,540 821,490 588,790	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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 23,715,870 903,930 648,900	1,127,360 1,127,360 514,880 1,227,000 275,500 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 24,261,910 237,010 25,559,580 933,690 670,690
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100 568,600 853,630	992,760 992,760 453,610 1,078,250 248,180 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 19,078,540 821,490 588,790 884,670	1,024,450 1,024,450 468,410 1,115,060 285,870 1,415,500 53,750 516,610 3,855,200 829,900 830,130 268,770 1,550,000 1,052,240 396,380 4,097,520 963,410 19,247,850 214,010 20,425,270 847,880 607,990 911,950	1,057,400 1,057,400 483,270 1,151,150 259,630 1,467,760 55,900 535,360 3,953,070 856,300 277,050 1,550,000 1,085,310 408,490 4,177,150 994,530 20,791,930 221,310 22,007,770 875,330 628,010 940,420	1,091,690 1,091,690 497,180 1,186,530 282,480 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 23,715,870 903,930 648,900 970,170	1,127,360 1,127,360 514,880 1,227,000 275,500 1,579,010 60,460 570,740 4,227,590 912,200 911,660 294,740 2,050,000 1,155,300 433,930 4,845,630 1,060,660 24,261,910 237,010 25,559,580 933,690 670,690 1,001,200
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 1,044,780 213,300 1,334,320 50,660 484,100 3,568,750 802,750 779,250 251,520 2,067,000 992,880 417,570 4,508,220 940,210 14,800,780 199,480 15,940,470 794,100 568,600	992,760 992,760 453,610 1,078,250 248,180 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 19,078,540 821,490 588,790	1,024,450 1,024,450 468,410 1,115,060 285,870 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	1,057,400 1,057,400 483,270 1,151,150 259,630 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	1,091,690 1,091,690 497,180 1,186,530 282,480 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 23,715,870 903,930 648,900	1,127,360 1,127,360 514,880 1,227,000 275,500 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 24,261,910 237,010 25,559,580 933,690 670,690

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
Management and Budget Administration	255,240	263,680	271,970	280,580	289,510	298,780
Budget	601,820	622,620	642,630	663,460	685,160	707,750
Grants Office	171,390	170,090	182,280	181,500	194,150	193,860
Risk Management	2,416,840	2,534,420	2,655,560	2,782,680	2,916,090	3,056,090
Total Management and Budget	3,445,290	3,590,810	3,752,440	3,908,220	4,084,910	4,256,480
Technology Services	4,949,820	5,086,890	5,405,260	5,657,920	5,733,920	5,953,280
Production and Distribution Services	472,920	488,280	503,500	519,280	535,620	552,570
Total Technology Services	5,422,740	5,575,170	5,908,760	6,177,200	6,269,540	6,505,850
Administrative Hearings	90,150	93,250	96,230	99,340	102,580	105,940
Audio Video Production	204,080	215,590	222,030	228,760	235,780	243,140
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	94,400	97,420	100,560	104,190	107,250
Not in Carroll	300,000	310,500	321,370	332,620	344,260	356,310
County Commissioners	1,083,110	1,120,290	1,156,170	1,193,510	1,232,380	1,272,830
Total General Government Other	3,066,590	3,402,950	3,538,130	3,587,490	3,637,030	3,809,930
Total General Government	40,190,230	43,726,490	46,074,130	48,452,120	50,856,040	54,153,470
Conservation and Natural Passaurass						
Conservation and Natural Resources Extension Office of Carroll County	498,810	513,770	529,190	545,060	561,420	578,260
3	30,000	30,000	30,000	30,000	30,000	30,000
Gypsy Moth		•	-	· · · · · · · · · · · · · · · · · · ·	512,090	
Soil Conservation District Weed Control	450,020 67,230	465,480 69,250	480,400 98,830	495,930 73,470	75,670	528,910 77,940
Total Conservation and Natural Resources	1,046,060	1,078,500	1,138,420	1,144,460	1,179,180	1,215,110
Total Collsel vation and Peatural Resources	1,040,000	1,070,500	1,130,420	1,177,100	1,177,100	1,213,110
Debt and Transfers						
Debt Service	24,564,430	24,603,570	23,298,590	22,190,350	22,769,870	23,207,260
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
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	1,541,890
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						
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	4,000	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 - 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 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	2,415,000	2,415,000	2,415,000
*	207,820	600,250	223,160	413,080	537,390	249,620
Transfer to Utilities Enterprise Fund		0.210.550	8,257,620	9,332,490	9,173,370	9,042,170
Total Interfund Transfers	7,496,620	8,218,550	0,237,020	>,552,150	>,170,070	. , , ,
Total Interfund Transfers	, ,					
Total Interfund Transfers Projected Revenue	411,096,050	419,864,800	434,550,176	450,386,940	465,681,294	483,510,415
Total Interfund Transfers	, ,					