

General Fund Revenues

General Fund Revenue Analysis

Carroll County's General Fund receives revenues from over 120 sources including taxes, permit fees, State aid, user fees, and investment income. Approximately 90% of revenue comes from Total Property and Income Taxes.

Revenue In Millions	FY 20 Budget	Percent of Total	FY 20 Revised Forecast	Percent of Total	FY 21 Budget	Percent of Total	Cumulative Percent of Total
Real Property	\$198.0	47.3%	\$198.8	49.3%	\$204.0	48.9%	48.9%
Railroad and Public Utilities	8.0	1.9%	8.0	2.0%	8.0	1.9%	50.8%
Ordinary Business	8.1	1.9%	8.1	2.0%	8.2	2.0%	52.8%
Total Property	214.1	51.1%	215.0	53.3%	220.3	52.8%	52.8%
Income Tax	151.8	36.2%	141.3	35.0%	154.6	37.1%	89.9%
Recordation Tax	14.3	3.4%	12.3	3.1%	13.0	3.1%	93.0%
Investment Income	3.1	0.7%	1.3	0.3%	0.2	0.0%	93.0%
Cable Franchise Fee	1.8	0.4%	1.7	0.4%	1.7	0.4%	93.4%
911 Service Fee	2.9	0.7%	1.9	0.5%	1.8	0.4%	93.8%
Building Permits	0.6	0.1%	0.5	0.1%	0.8	0.2%	94.0%
Total Major Revenues	388.6	92.8%	373.8	92.7%	392.3	94.0%	94.0%
Other Annual Revenues	10.3	2.5%	9.5	2.4%	10.0	2.4%	96.4%
Total Annual Revenues	398.9	95.2%	383.3	95.1%	402.3	96.4%	96.4%
Other Revenues	19.9	4.8%	19.9	4.9%	14.9	3.6%	100.0%
Total Revenue	\$418.8	100.0%	\$403.2	100.0%	\$417.1	100.0%	100.0%

Percentages may not add to 100% due to rounding

General Fund Operating Revenues

Revenue	FY 19 Actuals	FY 20 Budget	FY 21 Budget	Increase (Decrease)	% Change
Real Property Tax	\$192,132,075	\$198,001,680	\$204,294,797	\$6,293,117	3.18%
Homestead Tax Credit	(365,566)	(370,520)	(598,800)	(228,280)	61.61%
Property Tax Rebate	(26)	0	0	0	0.00%
Senior Tax Credit	(2,369)	(20,000)	(20,000)	0	0.00%
Taxes - Discounts	(836,777)	(860,000)	(860,000)	0	0.00%
Penalty and Interest	755,648	820,000	800,000	(20,000)	-2.44%
Semi-Annual Service Charges	358,283	100,000	120,000	20,000	20.00%
Prior Years Taxes Deferred	448,901	300,000	300,000	0	0.00%
Real Property Tax - Prior Year	11,561	0	0	0	0.00%
Collections Office - Over/Under	72	0	0	0	0.00%
Railroad and Public Utility	7,986,747	8,000,000	8,000,000	0	0.00%
Personal Property Tax	339,363	350,000	350,000	0	0.00%
Ordinary Business Tax	7,488,015	7,798,600	7,880,086	81,486	1.04%
Total Local Property Taxes	\$208,315,929	\$214,119,760	\$220,266,083	\$6,146,323	2.87%
Income Tax	\$155,378,135	\$151,798,000	\$154,622,849	\$2,824,849	1.86%
Recordation Fee	\$13,703,195	\$14,307,500	\$13,000,000	(\$1,307,500)	-9.14%
Cable Franchise Fee	1,682,016	1,827,000	1,665,000	(162,000)	-8.87%
911 Service Fee	1,082,653	2,850,000	1,750,000	(1,100,000)	-38.60%
Admissions	356,490	350,000	350,000	0	0.00%
Payment in Lieu of Taxes (PILOT)	0	16,800	0	(16,800)	-100.00%
Other Local Taxes	\$16,824,354	\$19,351,300	\$16,765,000	(\$2,586,300)	-13.36%
State Aid - Police Protection	\$890,595	\$860,000	\$870,000	\$10,000	1.16%
Total State Shared Taxes	\$890,595	\$860,000	\$870,000	\$10,000	1.16%
Heavy Equipment Tax	\$120,440	\$125,000	\$125,000	\$0	0.00%
Beer, Wine, Liquor Licenses	211,782	210,000	210,000	0	0.00%
Amusements	0	2,000	0	(2,000)	-100.00%
Traders Licenses	141,646	133,900	135,000	1,100	0.82%
Mobile Home Licenses	59,128	62,000	62,000	0	0.00%
Animal Licenses	47,939	65,000	50,000	(15,000)	-23.08%
Building Permits	537,160	565,000	787,000	222,000	39.29%
Plumbing Licenses	30,240	16,000	35,000	19,000	118.75%
Marriage Licenses	31,790	33,000	21,670	(11,330)	-34.33%
Electrical Licenses	39,120	20,000	40,000	20,000	100.00%
Utility Construction Permits	20,370	36,000	34,000	(2,000)	-5.56%
Electrical Permits	215,044	210,000	223,000	13,000	6.19%
Grading Permits	23,355	22,000	25,000	3,000	13.64%
Use and Occupancy Certificates	25,785	23,000	28,000	5,000	21.74%
Zoning Certificates/Ordinances	1,850	2,100	2,100	0	0.00%
Plumbing Permits	182,873	160,000	188,000	28,000	17.50%
Reinspection Fees	7,825	8,000	2,875	(5,125)	-64.06%
Kennel Licenses	18,495	18,000	18,000	0	0.00%
Total Licenses and Permits	\$1,714,842	\$1,711,000	\$1,986,645	\$275,645	16.11%

General Fund Operating Revenues

Revenue	FY 19 Actuals	FY 20 Budget	FY 21 Budget	Increase (Decrease)	% Change
State Aid - Fire Protection	\$388,359	\$388,600	\$388,600	\$0	0.00%
Bond Interest Subsidy	763,038	750,270	172,635	(577,635)	-76.99%
Grand and Petit Jury Reimbursements	44,780	52,000	52,000	0	0.00%
Circuit Court Master Reimbursement	174,394	184,590	190,127	5,537	3.00%
Total Intergovernmental	\$1,370,571	\$1,375,460	\$803,362	(\$572,098)	-41.59%
Lien Certification	\$192,036	\$215,000	\$190,000	(\$25,000)	-11.63%
Data Processing Services	2,098	3,100	2,000	(1,100)	-35.48%
Hearing Fees - Board of Zoning Appeals	16,650	14,000	15,000	1,000	7.14%
Copy Fees	18,806	14,900	15,695	795	5.34%
Health Department	39,534	50,000	44,000	(6,000)	-12.00%
Hearing Fees - Zoning Administration	11,100	12,600	11,000	(1,600)	-12.70%
Total General Government	\$280,224	\$309,600	\$277,695	(\$31,905)	-10.31%
Sheriff Salary Recovery	\$13,600	\$14,890	\$33,710	\$18,820	126.39%
Sheriff Fees	115,386	102,790	111,000	8,210	7.99%
Detention Center	198,900	200,000	203,000	3,000	1.50%
Inspection Fees - Roads	4,310	75,000	65,000	(10,000)	-13.33%
Inspection Fees - Development Review	10,358	12,000	10,000	(2,000)	-16.67%
Detention Center - Commissary	49,470	50,000	45,000	(5,000)	-10.00%
Detention Center - Work Release	46,342	70,000	45,000	(25,000)	-35.71%
Detention Center - Home Detention	11,106	21,890	16,500	(5,390)	-24.62%
Citations	10,362	6,380	8,000	1,620	25.39%
Inspection Fees - Fire Safety	83,249	97,000	98,000	1,000	1.03%
Detention Center - Juvenile Transport	19,195	21,530	20,000	(1,530)	-7.11%
State Criminal Alien Asst. Program (SCAAP)	6,720	2,620	0	(2,620)	-100.00%
Sex Offender Registry	26,800	26,000	28,000	2,000	7.69%
Sheriff Training Academy	79,689	100,970	91,500	(9,470)	-9.38%
Circuit Court Annex - Rent and Heat	12,994	13,000	12,995	(5)	-0.04%
Total Public Safety	\$688,481	\$814,070	\$787,705	(\$26,365)	-3.24%
Vehicle Maintenance	\$390,722	\$475,000	\$415,000	(\$60,000)	-12.63%
Road Maintenance	116,726	110,000	110,000	0	0.00%
Development Review Fees	198,916	130,000	492,000	362,000	278.46%
Fuel Recovery	655,139	600,000	600,000	0	0.00%
Stormwater/Environmental Review Fees	38,989	36,000	36,000	0	0.00%
Engineering Review Fees	11,910	20,000	18,000	(2,000)	-10.00%
Flood Plain Review Fees	1,000	2,000	2,000	0	0.00%
Forest Conservation Review Fees	17,874	22,000	18,000	(4,000)	-18.18%
Weed Control	70,793	71,580	71,580	0	0.00%
Total Public Works	\$1,502,069	\$1,466,580	\$1,762,580	\$296,000	20.18%

General Fund Operating Revenues

Revenue	FY 19 Actuals	FY 20 Budget	FY 21 Budget	Increase (Decrease)	% Change
Bear Branch Programs	\$14,831	\$18,000	\$18,000	\$0	0.00%
Dog Park Memberships	4,385	4,000	8,000	4,000	100.00%
Farm Museum Admissions	17,160	16,000	15,300	(700)	-4.38%
Farm Museum Concessions	41,635	50,000	40,000	(10,000)	-20.00%
Farm Museum Special Events	54,461	60,000	55,000	(5,000)	-8.33%
Farm Museum Sponsors	27,450	30,000	35,000	5,000	16.67%
Farm Museum Weddings	41,000	40,000	40,000	0	0.00%
Farm Museum Wine Festival	151,418	350,000	285,000	(65,000)	-18.57%
Hashawha Concessions	1,828	1,000	1,500	500	50.00%
Hashawha Fees	243,512	265,000	250,000	(15,000)	-5.66%
Hashawha General Public Programs	9,185	9,000	12,020	3,020	33.56%
Hashawha Outdoor School Meals	156,761	147,000	170,000	23,000	15.65%
Hashawha School Programs	18,368	13,000	15,000	2,000	15.38%
Park Facility Rental	2,750	7,700	5,600	(2,100)	-27.27%
Pavilion and Facility Rentals	46,745	60,000	60,000	0	0.00%
Piney Run Admissions	172,075	200,000	180,000	(20,000)	-10.00%
Piney Run Boat Rentals	63,750	75,500	70,000	(5,500)	-7.28%
Piney Run Concessions	8,303	12,000	9,200	(2,800)	-23.33%
Piney Run Council Sponsorship	3	1,200	0	(1,200)	-100.00%
Piney Run Nature Camp	82,230	75,000	75,000	0	0.00%
Piney Run Nature Center Concessions	1,603	2,500	2,300	(200)	-8.00%
Piney Run Nature Center Facility Rental	1,803	2,000	2,000	0	0.00%
Piney Run Nature Center Programs	6,767	4,500	5,500	1,000	22.22%
Piney Run Programs	3,243	6,000	6,000	0	0.00%
Piney Run School Groups	3,310	6,500	5,300	(1,200)	-18.46%
Recreation and Parks Program Fees	0	18,000	18,000	0	0.00%
Sports Complex Advertisement	0	300	1,000	700	233.33%
Sports Complex Concessions	111	1,200	204	(996)	-83.00%
Sports Complex Rent/Lighting	49,443	41,200	58,000	16,800	40.78%
Sports Complex Tournament Fees	3,625	18,100	25,000	6,900	38.12%
Total Recreation	\$1,227,755	\$1,534,700	\$1,467,924	(\$66,776)	-4.35%
Westminster Senior Center Classes	\$6,466	\$13,000	\$10,000	(\$3,000)	-23.08%
North Carroll Senior Center Classes	25,856	21,000	26,900	5,900	28.10%
South Carroll Senior Center Classes	35,195	28,000	36,650	8,650	30.89%
Taneytown Senior Center Classes	1,725	3,600	2,900	(700)	-19.44%
Mt. Airy Senior Center Classes	16,761	14,000	14,000	0	0.00%
Senior Center Bus Trips	27,817	25,000	21,488	(3,512)	-14.05%
Total Aging	\$113,820	\$104,600	\$111,938	\$7,338	7.02%
Circuit Court Fines	\$30,218	\$30,000	\$30,000	\$0	0.00%
Liquor License Fines	6,600	7,200	7,200	0	0.00%
Animal Violation Fines	10,041	10,000	10,000	0	0.00%
Humane Society Impound Fees	19,605	20,000	19,500	(500)	-2.50%
Parking Violations	1,110	250	348	98	39.20%
Total Fines and Forfeits	\$67,574	\$67,450	\$67,048	(\$402)	-0.60%

General Fund Operating Revenues

Revenue	FY 19 Actuals	FY 20 Budget	FY 21 Budget	Increase (Decrease)	% Change
Interest - Miscellaneous Loans	\$13,035	\$11,100	\$10,000	(\$1,100)	-9.91%
Interest - Fire Company Loans	283,791	255,170	105,700	(149,470)	-58.58%
Investment Income	1,842,516	3,097,643	177,388	(2,920,255)	-94.27%
Investment Income - IPA	462,000	462,000	462,000	0	0.00%
Unrealized Gains/Losses	724,207	0	0	0	0.00%
Rents and Royalties	6,427,791	322,960	335,550	12,590	3.90%
Cell Tower Rent	49,431	52,000	44,007	(7,993)	-15.37%
Rent - Family Law	6,600	6,600	4,950	(1,650)	-25.00%
Advertising - Liquor Licenses	8,050	10,000	7,000	(3,000)	-30.00%
Jury Duty	731	0	0	0	0.00%
Postage	25,727	26,650	28,000	1,350	5.07%
Equipment Sales	181,115	150,000	160,000	10,000	6.67%
Purchasing Card Rebate	86,569	35,000	60,584	25,584	73.10%
Rec Sup Sv Pr	0	0	8,344	8,344	100.00%
Miscellaneous	876,465	213,660	213,280	(380)	-0.18%
Total Other	\$10,988,028	\$4,642,783	\$1,616,803	(\$3,025,980)	-65.18%
Insurance Recovery	\$301	\$0	\$0	\$0	0.00%
Pension Recovery - Enterprise and Grants	307,857	335,000	367,000	32,000	9.55%
OPEB Recovery - Enterprise and Grants	348,996	370,000	483,000	113,000	30.54%
State Retirement Recovery - Enterprise and Grants	5,960	6,650	6,000	(650)	-9.77%
Health Department Water/Sewer	5,288	5,000	5,000	0	0.00%
Westminster Motorola Revenue Recovery	22,951	22,000	22,000	0	0.00%
Total Cost Recovery	\$691,353	\$738,650	\$883,000	\$144,350	19.54%
Total Annual Revenue	\$400,053,729	\$398,893,953	\$402,288,632	\$3,394,679	0.85%
Prior Year Unappropriated Reserve	\$11,688,400	\$9,279,947	\$3,950,707	(\$5,329,240)	-57.43%
Current Year Surplus	0	1,500	27,500	26,000	1733.36%
Special Revenue Fund: Hotel Rental Tax	358,029	408,210	412,000	3,790	0.93%
Transfer from Capital Fund	10,355,690	10,225,720	10,461,160	235,440	2.30%
Total Operating Revenue	\$422,455,848	\$418,809,330	\$417,140,000	(\$1,669,330)	-0.40%

Prior Year Unappropriated Reserve Consists of revenues in excess of budget and unspent appropriated dollars. These funds are carried over to the next budget following the completion of an independent audit.

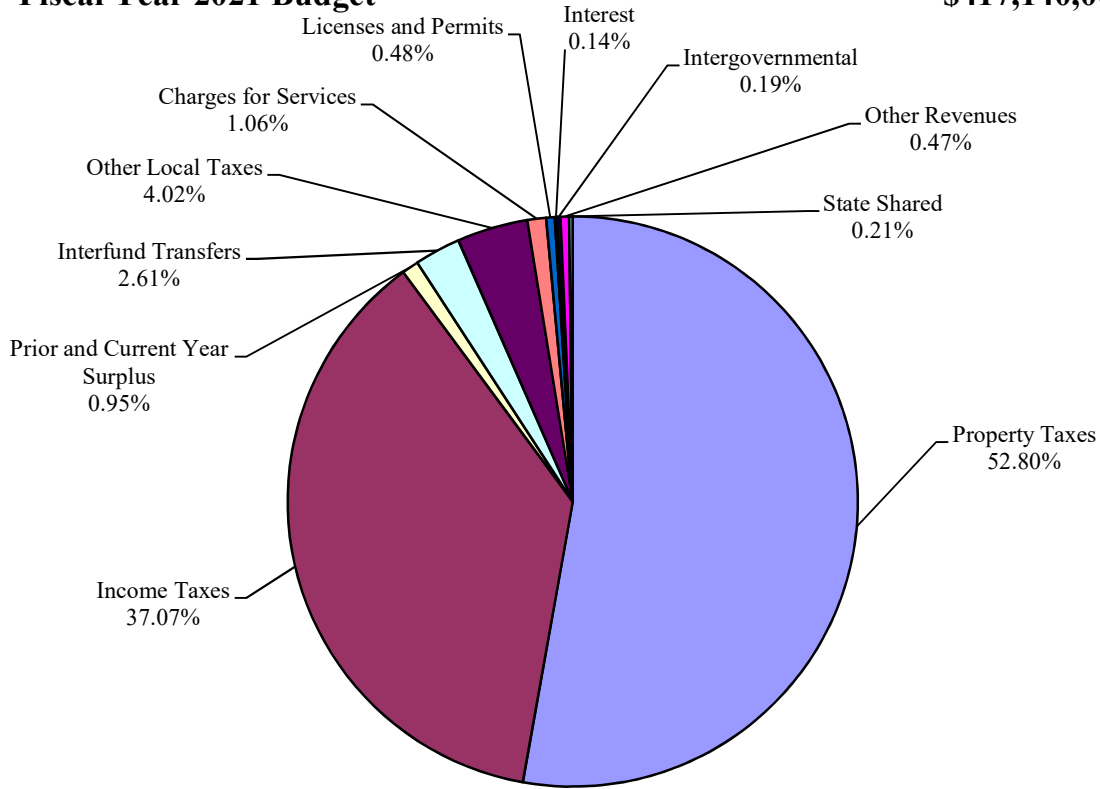
Special Revenue Fund: Hotel Rental Tax Dedicated Hotel Tax revenue transferred into the General Fund for tourism and promotion of the County.

Transfer from Capital Fund Dedicated Local Income Tax revenue for Public School construction transferred into the General Fund to pay debt service on school construction.

Operating Budget Revenues

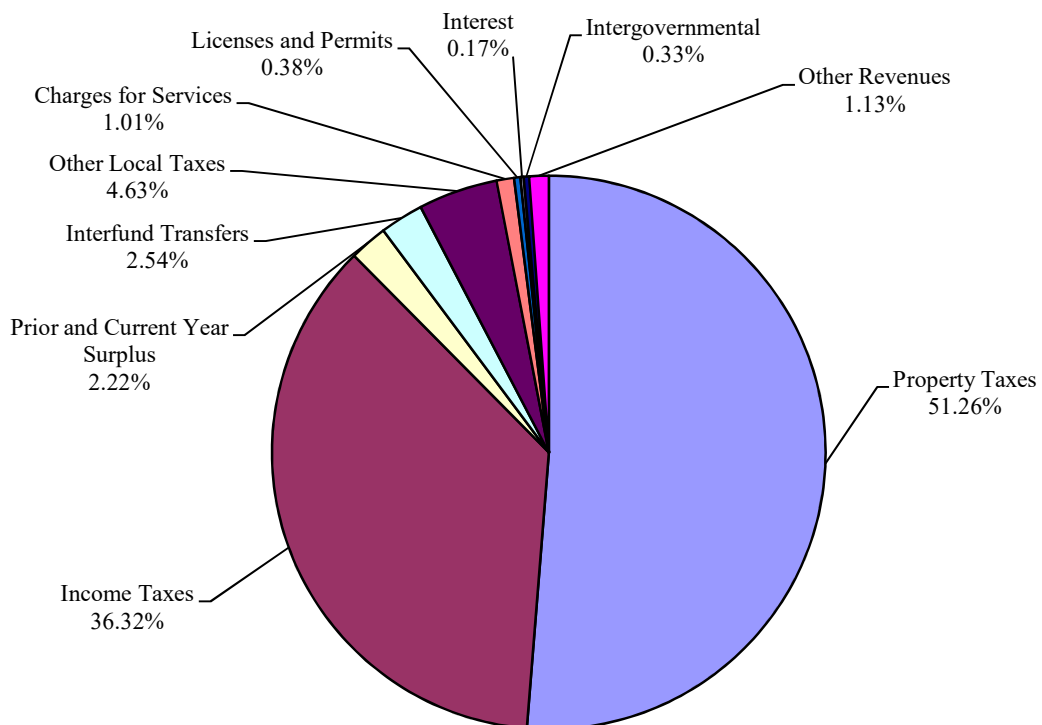
Fiscal Year 2021 Budget

\$417,140,000



Fiscal Year 2020 Budget

\$418,809,330



Operating Plan

Six-Year Operating Revenue

	FY 21 Adopted	FY 22 Planned	FY 23 Planned	FY 24 Planned	FY 25 Planned	FY 26 Planned
Real Property Tax	208,945,650	\$214,688,672	\$220,312,899	\$226,033,051	\$231,878,104	\$237,869,787
% Change	3.03%	2.75%	2.62%	2.60%	2.59%	2.58%
Property Tax directly to Capital Fund	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Property Tax directly to Stormwater Fund	(2,409,653)	(3,073,414)	(3,510,287)	(3,932,779)	(4,314,241)	(4,728,648)
Railroad and Public Utility	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Business Tax	8,230,086	8,312,387	8,395,511	8,479,466	8,564,260	8,649,903
% Change	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Total Property Tax	220,266,083	\$225,427,644	\$230,698,123	\$236,079,738	\$241,628,124	\$247,291,042
% Change	2.87%	2.34%	2.34%	2.33%	2.35%	2.34%
Income Tax	154,622,849	\$163,667,423	\$170,498,613	\$177,629,198	\$185,072,533	\$192,842,568
% Change	1.86%	5.85%	4.17%	4.18%	4.19%	4.20%
Recordation	13,000,000	13,500,000	14,000,000	14,200,000	14,400,000	14,600,000
% Change	-9.14%	3.85%	3.70%	1.43%	1.41%	1.39%
Cable Franchise Fee	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000
% Change	-8.87%	0.00%	0.00%	0.00%	0.00%	0.00%
Building Permits	787,000	797,260	807,828	818,713	829,924	841,472
% Change	39.29%	1.30%	1.33%	1.35%	1.37%	1.39%
911 Service Fee	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
% Change	-38.60%	0.00%	0.00%	0.00%	0.00%	0.00%
Investment Income	177,389	180,936	184,555	188,246	192,011	195,851
% Change	-94.27%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Major Revenues	392,268,321	\$406,988,263	\$419,604,118	\$432,330,895	\$445,537,591	\$459,185,932
% Change	0.95%	3.75%	3.10%	3.03%	3.05%	3.06%
Other Revenues ***	740,335	709,142	651,857	605,922	526,265	434,633
% Change	-49.55%	-4.21%	-8.08%	-7.05%	-13.15%	-17.41%
Tier 2 Revenues *	5,485,277	5,769,835	5,962,930	6,161,818	6,366,673	6,557,673
% Change	0.44%	5.19%	3.35%	3.34%	3.32%	3.00%
Tier 3 Revenues **	3,794,700	3,851,621	3,909,395	3,968,036	4,027,556	4,087,970
% Change	11.59%	1.50%	1.50%	1.50%	1.50%	1.50%
Annual Revenues	402,288,633	\$417,318,860	\$430,128,300	\$443,066,671	\$456,458,085	\$470,266,207
% Change	0.85%	3.74%	3.07%	3.01%	3.02%	3.03%
Prior Year Unappropriated Reserve	3,950,707	\$4,288,940	\$4,022,886	\$4,173,189	\$4,301,283	\$4,430,667
% Change	-57.43%	8.56%	-6.20%	3.74%	3.07%	3.01%
Current Year Surplus	27,500	246,000	680,930	1,006,624	2,179,934	1,346,000
% Change	100.00%	794.55%	176.80%	47.83%	116.56%	-38.26%
Transfer from Special Revenue Fund	412,000	466,000	471,000	476,000	480,000	485,000
% Change	0.93%	13.11%	1.07%	1.06%	0.84%	1.04%
Transfer from Capital Fund - Income Tax For Debt Service	10,461,160	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327
% Change	2.30%	4.27%	13.04%	15.43%	6.31%	3.57%
Total Revenues	417,140,000	\$433,227,880	\$447,634,145	\$462,955,581	\$478,550,191	\$492,199,201
% Change	-0.40%	3.86%	3.33%	3.42%	3.37%	2.85%

* 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.

*** Other Revenues include BABS Subsidy and Fire Co Loan Interest and IPA Interest

Operating Plan Fiscal Years 2021 - 2026

Department/Agency	FY 21 Adopted	FY 22 Planned	FY 23 Planned	FY 24 Planned	FY 25 Planned	FY 26 Planned
Public Schools						
Carroll County Public Schools	198,407,702	204,617,860	211,022,400	217,627,400	224,439,140	231,172,320
Carroll County Public Schools Debt Service	10,204,030	10,672,260	12,108,790	14,042,850	14,965,490	15,531,960
Total Public Schools	208,611,732	215,290,120	223,131,190	231,670,250	239,404,630	246,704,280
Education Other						
Cable Regulatory Commission	164,600	172,830	181,470	190,550	200,070	210,080
Carroll Community College	10,607,100	10,698,710	11,019,670	11,350,260	11,690,770	12,041,500
Carroll Community College - Adult Basic Educ	284,040	284,040	284,040	284,040	284,040	284,040
Carroll Community College - Entrepreneurship	110,000	113,300	116,700	120,200	123,810	127,520
Carroll County Public Library	9,279,640	9,558,030	9,844,770	10,140,110	10,444,320	10,757,650
Community Media Center	665,000	665,000	665,000	665,000	665,000	665,000
Total Education Other	21,110,380	21,491,910	22,111,650	22,750,160	23,408,010	24,085,790
Public Safety and Corrections						
Circuit Court	2,216,710	2,285,250	2,354,970	2,424,490	2,498,520	2,572,150
Circuit Court Magistrates	412,870	425,580	438,510	451,680	465,230	479,190
Orphans Court	61,640	61,700	61,760	61,820	61,890	62,060
Volunteer Community Service Program	186,420	192,010	197,770	203,710	209,820	216,110
Total Courts	2,877,640	2,964,540	3,053,010	3,141,700	3,235,460	3,329,510
Public Safety 911	5,656,760	6,212,940	6,155,270	6,348,640	6,811,920	6,763,330
Total Public Safety 911	5,656,760	6,212,940	6,155,270	6,348,640	6,811,920	6,763,330
Administrative Services	3,147,120	3,273,500	3,407,290	3,541,000	3,816,760	3,968,210
Advocacy and Investigation Center	23,370	21,070	21,700	22,350	23,020	27,220
Corrections	8,808,980	9,100,980	9,459,100	9,836,760	10,259,510	10,636,460
Law Enforcement	11,428,940	11,884,390	12,337,600	12,823,430	13,337,410	13,911,700
Training Academy	71,850	74,000	76,210	78,490	80,840	83,250
Total Sheriff's Office	23,480,260	24,353,940	25,301,900	26,302,030	27,517,540	28,626,840
State's Attorney's Office	3,591,330	3,699,410	3,810,590	3,924,920	4,042,660	4,163,950
Total State's Attorney's Office	3,591,330	3,699,410	3,810,590	3,924,920	4,042,660	4,163,950
Animal Control	897,180	966,100	995,080	980,370	1,054,780	1,086,480
EMS 24/7 Services	4,657,180	4,796,900	4,940,800	5,089,030	5,241,700	5,398,950
Fire Services Administration	234,790	239,770	246,970	254,380	262,010	269,870
Length of Service Award Program	398,000	630,000	680,000	730,000	780,000	830,000
Volunteer Emergency Services Association	8,507,700	8,762,930	9,025,820	9,296,590	9,575,490	9,862,760
Total Public Safety and Corrections Other	14,694,850	15,395,700	15,888,670	16,350,370	16,913,980	17,448,060
Total Public Safety and Corrections	50,300,840	52,626,530	54,209,440	56,067,660	58,521,560	60,331,690
Public Works						
Public Works Administration	542,020	548,410	564,860	581,900	599,260	623,240
Building Construction	334,550	344,390	355,220	363,900	374,620	385,860
Engineering Administration	545,680	561,050	577,880	595,220	653,070	672,670
Engineering - Construction Inspection	392,940	404,730	416,870	429,380	443,130	455,530
Engineering - Design	330,590	340,510	350,720	361,240	372,080	383,240
Engineering - Survey	258,190	251,610	259,060	266,930	274,840	307,190
Facilities	11,541,160	11,141,300	11,750,340	12,149,860	12,610,570	12,996,890
Fleet Management	7,703,160	8,248,660	8,315,870	8,565,350	8,822,310	9,086,980
Permits and Inspections	1,407,170	1,455,640	1,491,650	1,536,250	1,592,000	1,630,100
Roads Operations	7,205,650	7,438,640	7,661,800	7,891,640	8,128,380	8,372,240
Storm Emergencies	2,167,160	2,264,480	2,361,360	2,468,320	2,580,290	2,697,520
Traffic Control	356,000	339,800	349,990	360,480	371,290	382,420
Transit Administration	141,670	145,920	150,300	154,810	159,450	164,230
Veteran Transit Services	125,300	134,700	144,800	155,660	167,330	179,880
Total Public Works	33,051,240	33,619,840	34,750,720	35,880,940	37,148,620	38,337,990

Operating Plan Fiscal Years 2021 - 2026

Department/Agency	FY 21 Adopted	FY 22 Planned	FY 23 Planned	FY 24 Planned	FY 25 Planned	FY 26 Planned
Citizen Services						
Citizen Services Administration	346,130	356,510	367,210	378,230	389,570	401,260
Aging and Disabilities	1,249,680	1,293,460	1,328,760	1,372,130	1,409,790	1,455,580
Recovery Support Services	411,940	915,510	942,670	965,650	994,470	1,024,160
Total Citizen Services	2,007,750	2,565,480	2,638,640	2,716,010	2,793,830	2,881,000
Access Carroll	20,000	20,000	20,000	20,000	20,000	20,000
The Arc Carroll County	270,800	276,220	281,740	287,380	293,120	298,990
CHANGE, Inc.	265,540	270,850	276,270	281,790	287,430	293,180
Family and Children's Services	392,070	403,830	415,950	428,430	441,280	454,520
Flying Colors of Success	46,640	48,970	51,420	53,990	56,690	59,530
Human Services of Program	1,217,310	1,241,660	1,266,490	1,291,820	1,317,660	1,344,010
Mosaic Community Services	109,760	111,960	114,190	116,480	118,810	121,180
Rape Crisis Intervention Service	168,630	177,060	185,910	195,210	204,970	215,220
Target Community and Educational Services	270,800	276,220	281,740	287,380	293,120	298,990
Youth Services Bureau	1,070,390	1,166,800	1,190,130	1,213,940	1,238,220	1,262,980
Citizen Services Non - Profits	3,831,940	3,993,570	4,083,840	4,176,420	4,271,300	4,368,600
Health Department	3,601,730	3,709,780	3,821,080	3,935,710	4,053,780	4,175,390
Social Services	20,000	20,000	20,000	20,000	20,000	20,000
Citizen Services State	3,621,730	3,729,780	3,841,080	3,955,710	4,073,780	4,195,390
Total Citizen Services	9,461,420	10,288,830	10,563,560	10,848,140	11,138,910	11,444,990
Recreation and Culture						
Recreation and Parks Administration	419,180	425,620	438,380	452,750	465,090	484,030
Hashawha	826,150	843,890	871,700	906,540	928,390	957,210
Piney Run Park	663,310	687,950	713,110	742,030	780,330	803,730
Recreation	438,530	454,250	470,140	486,390	503,730	519,140
Sports Complex	204,300	211,080	221,110	228,310	235,890	242,970
Total Recreation and Parks	2,551,470	2,622,790	2,714,440	2,816,020	2,913,430	3,007,080
Historical Society of Carroll County	60,000	60,000	60,000	60,000	60,000	60,000
Union Mills Homestead	20,000	20,000	20,000	20,000	20,000	20,000
Total Culture	80,000	80,000	80,000	80,000	80,000	80,000
Total Recreation and Culture	2,631,470	2,702,790	2,794,440	2,896,020	2,993,430	3,087,080
General Government						
Comprehensive Planning	798,090	821,210	843,890	869,210	895,290	922,140
Total Comprehensive Planning	798,090	821,210	843,890	869,210	895,290	922,140
Comptroller Administration	329,170	338,970	347,640	358,020	368,830	377,220
Accounting	1,081,040	1,113,470	1,144,270	1,179,330	1,214,710	1,248,460
Bond Issuance Expense	218,460	284,310	269,420	262,410	268,950	261,580
Collections Office	1,221,890	1,266,410	1,311,270	1,358,410	1,407,950	1,457,960
Independent Post Audit	51,770	53,320	54,920	57,670	59,400	61,180
Purchasing	390,620	403,640	416,750	428,450	442,600	454,780
Total Comptroller	3,292,950	3,460,120	3,544,270	3,644,290	3,762,440	3,861,180
County Attorney	716,270	737,760	759,890	782,690	806,170	830,350
Total County Attorney	716,270	737,760	759,890	782,690	806,170	830,350
Economic Development Administration	859,950	885,000	910,800	937,370	964,740	992,940
Business Employment and Resource Center	197,240	203,160	209,250	215,530	222,000	228,660
Economic Dev. Infrastructure and Investments	850,000	850,000	850,000	850,000	850,000	850,000
Farm Museum	942,810	972,210	1,002,630	1,033,860	1,066,330	1,098,960
Tourism	374,220	389,930	401,630	413,680	426,090	438,870
Total Economic Development	3,224,220	3,300,300	3,374,310	3,450,440	3,529,160	3,609,430

Operating Plan Fiscal Years 2021 - 2026

Department/Agency	FY 21 Adopted	FY 22 Planned	FY 23 Planned	FY 24 Planned	FY 25 Planned	FY 26 Planned
Human Resources Administration	882,180	908,650	935,900	963,980	992,900	1,022,690
Health and Fringe Benefits	28,409,510	30,244,550	32,076,440	33,342,950	35,581,300	38,642,490
Personnel Services	149,180	153,660	158,270	163,010	167,900	172,940
Total Human Resources	29,440,870	31,306,860	33,170,610	34,469,940	36,742,100	39,838,120
Land and Resource Management Administration	741,580	763,830	786,740	810,340	834,650	859,690
Development Review	493,450	508,250	523,500	539,210	555,380	572,040
Resource Management	703,270	726,960	748,760	771,220	794,350	818,180
Zoning Administration	231,070	238,000	245,140	252,500	260,070	267,880
Total Land and Resource Management	2,169,370	2,237,040	2,304,140	2,373,270	2,444,450	2,517,790
Management and Budget Administration	247,530	254,960	262,600	270,480	278,600	286,960
Budget	546,860	563,270	580,160	597,570	615,500	633,960
Grants Office	163,470	163,310	173,430	171,730	183,980	182,190
Risk Management	2,302,620	2,419,970	2,535,330	2,656,380	2,784,920	2,918,000
Total Management and Budget	3,260,480	3,401,510	3,551,520	3,696,160	3,863,000	4,021,110
Technology Services	4,631,260	5,032,450	5,334,220	5,494,550	5,706,720	5,837,240
Production and Distribution Services	434,120	447,140	460,560	474,370	488,610	503,260
Total Technology Services	5,065,380	5,479,590	5,794,780	5,968,920	6,195,330	6,340,500
Administrative Hearings	78,400	80,750	83,170	85,670	88,240	90,890
Audio Video Production	184,240	189,770	195,460	201,330	207,370	213,600
Board of Elections	1,505,150	1,569,250	1,635,930	1,728,420	1,802,520	1,903,290
Board of License Commissioners	86,340	88,930	91,600	94,350	97,180	100,090
County Commissioners	988,080	1,017,110	1,053,470	1,080,880	1,114,340	1,147,760
Not in Carroll	300,000	300,000	300,000	300,000	300,000	300,000
Total General Government Other	3,142,210	3,245,810	3,359,630	3,490,650	3,609,650	3,755,630
Total General Government	51,109,840	53,990,200	56,703,040	58,745,570	61,847,590	65,696,250
Conservation and Natural Resources						
Extension Office of Carroll County	515,080	530,530	546,450	562,840	579,730	597,120
Gypsy Moth	30,000	30,000	30,000	30,000	30,000	30,000
Soil Conservation District	383,690	395,200	407,060	419,270	431,850	444,800
Weed Control	101,980	76,710	79,020	81,390	83,830	86,340
Total Conservation and Natural Resources	1,030,750	1,032,440	1,062,530	1,093,500	1,125,410	1,158,260
Debt and Transfers						
Debt Service	21,884,520	20,075,630	21,447,090	22,238,120	22,186,110	23,899,030
Debt Service - Ag Pres.	1,828,000	2,168,440	2,626,070	2,986,360	4,103,920	3,256,220
Intergovernmental Transfers	3,210,590	3,282,830	3,356,690	3,432,220	3,509,440	3,588,400
Total Debt and Transfers	26,923,110	25,526,900	27,429,850	28,656,700	29,799,470	30,743,650
Reserves						
Reserve for Contingencies	4,411,483	4,332,280	4,476,340	4,629,560	4,785,500	4,921,990
Total Reserves	4,411,483	4,332,280	4,476,340	4,629,560	4,785,500	4,921,990

Operating Plan Fiscal Years 2021 - 2026

Department/Agency	FY 21 Adopted	FY 22 Planned	FY 23 Planned	FY 24 Planned	FY 25 Planned	FY 26 Planned
Interfund Transfers						
Transfer to Capital Fund	3,924,925	3,516,280	3,191,000	3,468,800	4,554,600	4,780,000
Transfer to Grant Fund - Aging and Disabilities	257,610	313,090	326,790	341,100	356,040	371,630
Transfer to Grant Fund - Circuit Court	60,450	64,380	68,720	73,540	78,870	84,780
Transfer to Grant Fund - Comprehensive Planning	12,710	13,280	13,880	14,500	15,160	15,840
Transfer to Grant Fund - Health Department	4,000	4,000	4,000	4,000	4,000	4,000
Transfer to Grant Fund - Housing and Community Development	33,500	35,180	36,930	38,780	40,720	42,760
Transfer to Grant Fund - Local Management Board	46,530	48,620	50,810	53,100	55,490	57,980
Transfer to Grant Fund - Public Safety	108,390	108,390	108,390	108,390	108,390	108,390
Transfer to Grant Fund - Recreation	8,100	8,100	8,100	8,100	8,100	8,100
Transfer to Grant Fund - Sheriff's Office	57,160	59,730	62,420	65,230	68,160	71,230
Transfer to Grant Fund - State's Attorney's Office	111,190	116,190	121,420	126,890	132,600	138,560
Transfer to Grant Fund - Transit	1,394,970	1,554,250	1,708,220	1,869,890	2,039,640	2,217,880
Transfer to Airport Enterprise Fund	16,000	16,000	16,000	16,000	16,000	16,000
Transfer to Fiber Network Enterprise Fund	168,000	2,256,010	168,000	176,470	185,330	194,620
Transfer to Solid Waste Enterprise Fund	1,532,250	1,672,250	1,672,250	1,672,250	1,672,250	1,672,250
Transfer to Utilities Enterprise Fund	761,950	729,440	587,550	296,910	305,510	314,380
Total Interfund Transfers	8,497,735	10,515,190	8,144,480	8,333,950	9,640,860	10,098,400
Projected Revenue	417,140,000	433,227,880	447,634,145	462,955,581	478,550,191	492,199,201
Projected Expenditures	417,140,000	431,417,030	445,377,240	461,572,450	479,813,990	496,610,370
Balance	0	1,810,850	2,256,905	1,383,131	-1,263,799	-4,411,169

General Fund Appropriations

Carroll County Public Schools Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Carroll County Public Schools	\$193,440,537	\$197,251,500	\$197,251,500	\$198,407,702	0.59%	0.59%
Carroll County Public Schools Debt Service	10,325,283	10,227,000	10,227,000	10,204,030	-0.22%	-0.22%
Total Public Schools	\$203,765,820	\$207,478,500	\$207,478,500	\$208,611,732	0.55%	0.55%

Education Other Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Cable Regulatory Commission	\$149,290	\$156,760	\$156,760	\$164,600	5.00%	5.00%
Carroll Community College	15,191,421	10,607,100	10,607,100	10,607,100	0.00%	0.00%
Carroll Community College - Adult Basic Education	284,040	284,040	284,040	284,040	0.00%	0.00%
Carroll Community College - Entrepreneurship	215,000	148,830	110,000	110,000	-26.09%	0.00%
Carroll County Public Library	14,771,512	9,279,640	9,279,640	9,279,640	0.00%	0.00%
Community Media Center	740,970	670,000	670,000	665,000	-0.75%	-0.75%
Total Education Other	\$31,352,233	\$21,146,370	\$21,107,540	\$21,110,380	-0.17%	0.01%
Total Without Benefits	\$27,698,140	\$21,146,370	\$21,107,540	\$21,110,380	-0.17%	0.01%

Public Safety and Corrections Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Circuit Court	\$2,585,217	\$2,274,510	\$2,270,990	\$2,216,710	-2.54%	-2.39%
Circuit Court Magistrates	531,992	407,160	407,160	412,870	1.40%	1.40%
Orphan's Court	57,476	61,110	61,110	61,640	0.87%	0.87%
Volunteer Community Service Program	279,448	186,440	186,100	186,420	-0.01%	0.17%
Total Courts	\$3,454,134	\$2,929,220	\$2,925,360	\$2,877,640	-1.76%	-1.63%
Total Without Benefits	\$2,419,816	\$2,606,830	\$2,603,240	\$2,554,930	-1.99%	-1.86%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Public Safety 911	\$6,282,734	\$5,550,230	\$5,513,520	\$5,656,760	1.92%	2.60%
Total Public Safety 911	\$6,282,734	\$5,550,230	\$5,513,520	\$5,656,760	1.92%	2.60%
Total Without Benefits	\$4,931,390	\$5,210,790	\$5,176,690	\$5,317,770	2.05%	2.73%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Administrative Services	\$0	\$3,182,570	\$3,128,510	\$3,147,120	-1.11%	0.59%
Advocacy and Investigation Center	188,228	20,940	20,940	23,370	11.60%	11.60%
Corrections	12,445,619	8,833,240	8,849,940	8,808,980	-0.27%	-0.46%
Law Enforcement	18,130,695	11,607,640	11,455,830	11,428,940	-1.54%	-0.23%
Training Academy	69,077	69,570	69,570	71,850	3.28%	3.28%
Total Sheriff's Office	\$30,833,619	\$23,713,960	\$23,524,790	\$23,480,260	-0.99%	-0.19%
Total Without Benefits	\$21,184,926	\$20,061,320	\$19,885,590	\$19,990,020	-0.36%	0.53%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
State's Attorney's Office	\$4,558,569	\$3,586,800	\$3,578,200	\$3,591,330	0.13%	0.37%
Total State's Attorney's Office	\$4,558,569	\$3,586,800	\$3,578,200	\$3,591,330	0.13%	0.37%
Total Without Benefits	\$3,071,818	\$3,113,280	\$3,105,290	\$3,109,090	-0.13%	0.12%

Public Safety and Corrections Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Animal Control	\$1,151,266	\$937,180	\$937,180	\$897,180	-4.27%	-4.27%
EMS 24/7 Services	4,521,530	4,657,180	4,657,180	4,657,180	0.00%	0.00%
Fire Services Administration	0	371,260	369,330	234,790	-36.76%	-36.43%
Length of Service Award Program	1,282,000	398,000	398,000	398,000	0.00%	0.00%
Volunteer Emergency Services Association	10,021,580	8,545,670	8,545,670	8,507,700	-0.44%	-0.44%
Total Public Safety and Corrections Other	\$16,976,376	\$14,909,290	\$14,907,360	\$14,694,850	-1.44%	-1.43%
Total Without Benefits	\$16,700,866	\$14,869,290	\$14,867,360	\$14,694,850	-1.17%	-1.16%
Total Public Safety and Corrections	\$62,105,430	\$50,689,500	\$50,449,230	\$50,300,840	-0.77%	-0.29%
Total Without Benefits	\$48,308,815	\$45,861,510	\$45,638,170	\$45,666,660	-0.42%	0.06%

Public Works Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Public Works Administration	\$1,058,477	\$584,640	\$525,420	\$542,020	-7.29%	3.16%
Building Construction	332,041	334,970	333,880	334,550	-0.13%	0.20%
Engineering Administration	536,209	404,460	404,450	545,680	34.92%	34.92%
Engineering - Construction Inspection	671,810	418,960	395,850	392,940	-6.21%	-0.74%
Engineering - Design	329,335	323,850	322,650	330,590	2.08%	2.46%
Engineering - Survey	403,646	268,710	243,130	258,190	-3.92%	6.19%
Facilities	8,691,858	11,163,490	11,232,080	11,541,160	3.38%	2.75%
Fleet Management	4,060,525	7,873,160	7,870,640	7,703,160	-2.16%	-2.13%
Permits and Inspections	1,872,473	1,449,890	1,411,110	1,407,170	-2.95%	-0.28%
Roads Operations	10,368,227	7,270,720	7,211,120	7,205,650	-0.89%	-0.08%
Storm Emergencies	2,833,659	2,167,160	2,167,160	2,167,160	0.00%	0.00%
Traffic Control	281,802	335,200	335,200	356,000	6.21%	6.21%
Transit Administration	141,547	144,390	147,510	141,670	-1.88%	-3.96%
Veteran Transit Services	115,724	167,000	167,000	125,300	-24.97%	-24.97%
Total Public Works	\$31,697,333	\$32,906,600	\$32,767,200	\$33,051,240	0.44%	0.87%
Total Without Benefits	\$24,104,550	\$31,288,970	\$31,169,850	\$31,585,420	0.95%	1.33%

Citizen Services Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Citizen Services Administration	\$484,926	\$343,990	\$342,200	\$346,130	0.62%	1.15%
Aging and Disabilities	1,630,665	1,205,590	1,210,930	1,249,680	3.66%	3.20%
Recovery Support Services	847,149	411,940	411,940	411,940	0.00%	0.00%
Total Citizen Services	\$2,962,741	\$1,961,520	\$1,965,070	\$2,007,750	2.36%	2.17%

Total Without Benefits	\$2,216,584	\$1,786,520	\$1,788,540	\$1,823,910	2.09%	1.98%
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	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	290,160	270,800	270,800	270,800	0.00%	0.00%
CHANGE, Inc.	260,330	265,540	265,540	265,540	0.00%	0.00%
Family and Children's Services	380,650	392,070	392,070	392,070	0.00%	0.00%
Flying Colors of Success	44,420	46,640	46,640	46,640	0.00%	0.00%
Human Services Program	1,193,440	1,217,310	1,217,310	1,217,310	0.00%	0.00%
Mosaic Community Services	107,610	109,760	109,760	109,760	0.00%	0.00%
Rape Crisis Intervention Services	162,620	168,630	168,630	168,630	0.00%	0.00%
Target Community and Educational Services	265,490	270,800	270,800	270,800	0.00%	0.00%
Youth Service Bureau	975,870	1,070,390	1,070,390	1,070,390	0.00%	0.00%
Total Citizen Services Non-Profits	\$3,700,590	\$3,831,940	\$3,831,940	\$3,831,940	0.00%	0.00%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Health Department	\$3,496,830	\$3,601,730	\$3,601,730	\$3,601,730	0.00%	0.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,516,830	\$3,621,730	\$3,621,730	\$3,621,730	0.00%	0.00%

Total Citizen Services	\$10,180,161	\$9,415,190	\$9,418,740	\$9,461,420	0.49%	0.45%
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Total Without Benefits	\$9,434,004	\$9,240,190	\$9,242,210	\$9,277,580	0.40%	0.38%
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Recreation and Culture Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Recreation and Parks Administration	\$451,749	\$355,710	\$398,090	\$419,180	17.84%	5.30%
Hashawha	979,865	822,970	809,950	826,150	0.39%	2.00%
Piney Run Park	730,947	638,110	649,440	663,310	3.95%	2.14%
Recreation	603,572	493,020	426,700	438,530	-11.05%	2.77%
Sports Complex	251,180	203,300	203,410	204,300	0.49%	0.44%
Total Recreation and Parks	\$3,017,312	\$2,513,110	\$2,487,590	\$2,551,470	1.53%	2.57%
Total Without Benefits	\$2,133,904	\$2,294,680	\$2,270,970	\$2,330,040	1.54%	2.60%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Historical Society of Carroll County	\$65,000	\$62,500	\$62,500	\$60,000	-4.00%	-4.00%
Union Mills Homestead	25,000	25,000	25,000	20,000	-20.00%	-20.00%
Total Culture	\$90,000	\$87,500	\$87,500	\$80,000	-8.57%	-8.57%

Total Recreation and Culture	\$3,107,312	\$2,600,610	\$2,575,090	\$2,631,470	1.19%	2.19%
Total Without Benefits	\$2,223,904	\$2,382,180	\$2,358,470	\$2,410,040	1.17%	2.19%

General Government Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Comprehensive Planning	\$899,698	\$820,250	\$825,900	\$798,090	-2.70%	-3.37%
Comprehensive Planning	\$899,698	\$820,250	\$825,900	\$798,090	-2.70%	-3.37%
Total Without Benefits	\$588,210	\$731,150	\$736,400	\$705,170	-3.55%	-4.24%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Comptroller Administration	\$462,674	\$401,420	\$333,450	\$329,170	-18.00%	-1.28%
Accounting	1,140,565	1,033,570	1,076,020	1,081,040	4.59%	0.47%
Bond Issuance Expense	183,041	243,220	243,220	218,460	-10.18%	-10.18%
Collections Office	1,267,903	1,221,110	1,221,050	1,221,890	0.06%	0.07%
Independent Post Audit	49,200	51,770	51,770	51,770	0.00%	0.00%
Purchasing	471,556	402,490	412,250	390,620	-2.95%	-5.25%
Total Comptroller	\$3,574,938	\$3,353,580	\$3,337,760	\$3,292,950	-1.81%	-1.34%
Total Without Benefits	\$2,644,286	\$3,078,050	\$3,063,340	\$3,016,370	-2.00%	-1.53%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
County Attorney	\$943,518	\$724,440	\$716,580	\$716,270	-1.13%	-0.04%
Total County Attorney	\$943,518	\$724,440	\$716,580	\$716,270	-1.13%	-0.04%
Total Without Benefits	\$718,388	\$646,780	\$639,480	\$638,580	-1.27%	-0.14%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Economic Development Administration	\$852,531	\$807,610	\$846,410	\$859,950	6.48%	1.60%
Business and Employment Resource Center	81,884	194,560	196,380	197,240	1.38%	0.44%
Econ. Dev. Infrastructure and Investments	1,997,635	1,250,000	1,250,000	850,000	-32.00%	-32.00%
Farm Museum	945,517	960,220	943,080	942,810	-1.81%	-0.03%
Tourism	358,029	408,210	403,240	374,220	-8.33%	-7.20%
Total Economic Development	\$4,235,597	\$3,620,600	\$3,639,110	\$3,224,220	-10.95%	-11.40%
Total Without Benefits	\$3,699,981	\$3,425,830	\$3,445,770	\$3,057,230	-10.76%	-11.28%

General Government Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Human Resources Administration	\$1,085,808	\$1,279,720	\$1,268,270	\$882,180	-31.06%	-30.44%
Health and Fringe Benefits	1,139,946	28,354,510	28,409,510	28,409,510	0.19%	0.00%
Personnel Services	187,311	148,010	148,810	149,180	0.79%	0.25%
Total Human Resources	\$2,413,064	\$29,782,240	\$29,826,590	\$29,440,870	-1.15%	-1.29%
Total Without Benefits	\$893,563	\$17,096,060	\$17,141,160	\$16,754,400	-2.00%	-2.26%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Land and Resource Management Adm.	\$915,906	\$744,770	\$744,770	\$741,580	-0.43%	-0.43%
Development Review	619,302	488,880	489,840	493,450	0.93%	0.74%
Resource Management	996,378	766,230	708,530	703,270	-8.22%	-0.74%
Zoning Administration	309,638	239,230	231,210	231,070	-3.41%	-0.06%
Total Land and Resource Management	\$2,841,225	\$2,239,110	\$2,174,350	\$2,169,370	-3.11%	-0.23%
Total Without Benefits	\$1,819,264	\$1,951,380	\$1,891,240	\$1,886,590	-3.32%	-0.25%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 18	% Change From Adj. FY 18
Management and Budget Administration	\$283,106	\$247,050	\$247,050	\$247,530	0.19%	0.19%
Budget	693,435	552,030	546,460	546,860	-0.94%	0.07%
Grants Office	192,984	157,330	157,330	163,470	3.90%	3.90%
Risk Management	1,673,602	2,302,650	2,302,100	2,302,620	0.00%	0.02%
Total Management and Budget	\$2,843,127	\$3,259,060	\$3,252,940	\$3,260,480	0.04%	0.23%
Total Without Benefits	\$1,581,878	\$3,067,550	\$3,061,870	\$3,067,700	0.00%	0.19%

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Technology Services	\$4,833,694	\$4,685,310	\$4,664,530	\$4,631,260	-1.15%	-0.71%
Production and Distribution Services	447,175	448,270	434,830	434,120	-3.16%	-0.16%
Total Technology Services	\$5,280,869	\$5,133,580	\$5,099,360	\$5,065,380	-1.33%	-0.67%
Total Without Benefits	\$4,129,530	\$4,780,480	\$4,748,690	\$4,711,890	-1.43%	-0.77%

General Government Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 19	% Change From Adj. FY 19
Administrative Hearings	\$95,285	\$78,570	\$78,570	\$78,400	-0.22%	-0.22%
Audio Video Production	243,339	183,910	183,910	184,240	0.18%	0.18%
Board of Elections	1,138,191	1,449,700	1,449,920	1,505,150	3.82%	3.81%
Board of License Commissioners	78,587	78,040	86,000	86,340	10.64%	0.40%
County Commissioners	1,138,517	979,630	987,080	988,080	0.86%	0.10%
Not in Carroll	278,000	300,000	300,000	300,000	0.00%	0.00%
Total General Government Other	\$2,971,919	\$3,069,850	\$3,085,480	\$3,142,210	2.36%	1.84%
Total Without Benefits	\$2,172,399	\$2,606,480	\$2,621,080	\$2,975,740	14.17%	13.53%
Total General Government	\$26,003,954	\$52,002,710	\$51,958,070	\$51,109,840	-1.72%	-1.63%
Total Without Benefits	\$18,247,499	\$37,383,760	\$37,349,030	\$36,813,670	-1.52%	-1.43%

Conservation and Natural Resources Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Extension Office of Carroll County	\$494,127	\$511,330	\$511,330	\$515,080	0.73%	0.73%
Gypsy Moth	9,105	30,000	30,000	30,000	0.00%	0.00%
Soil Conservation District	589,047	415,940	416,040	383,690	-7.75%	-7.78%
Weed Control	73,303	74,480	74,480	101,980	36.92%	36.92%
Total Conservation and Natural Resources	\$1,165,582	\$1,031,750	\$1,031,850	\$1,030,750	-0.10%	-0.11%
Total Without Benefits	\$958,494	\$981,050	\$981,150	\$976,560	-0.46%	-0.47%

Debt, Transfers, and Reserves Summary

	Actual FY 19	Original Budget FY 20	Adjusted Budget FY 20	Budget FY 21	% Change From Orig. FY 20	% Change From Adj. FY 20
Debt Service	\$24,636,735	\$24,671,020	\$24,671,020	\$21,884,520	-11.29%	-11.29%
Debt Service - Agricultural Preservation	3,034,856	1,831,000	1,831,000	1,828,000	-0.16%	-0.16%
Intergovernmental Transfers	3,234,657	3,185,210	3,185,210	3,210,590	0.80%	0.80%
Interfund Transfers	7,642,860	7,642,820	7,642,820	8,497,735	11.19%	11.19%
Reserve for Contingencies	0	4,579,280	4,579,280	4,411,483	-3.66%	-3.66%
Total Debt, Transfers, and Reserves	\$38,549,108	\$41,909,330	\$41,909,330	\$39,832,328	-4.96%	-4.96%