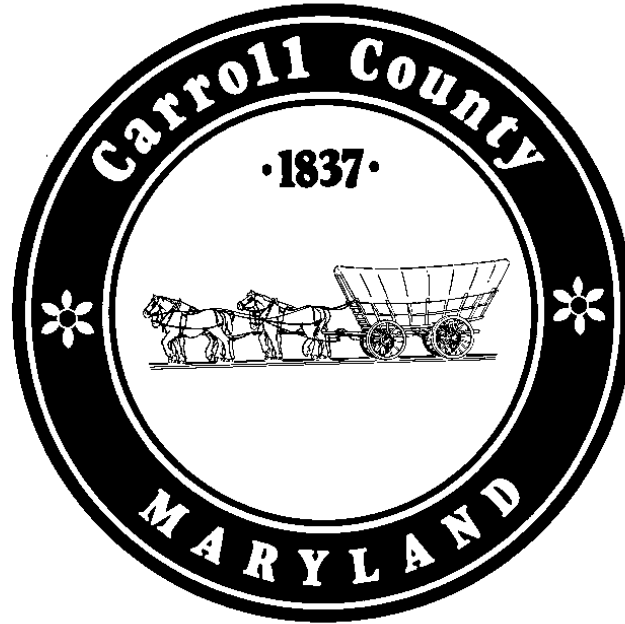


Carroll County Maryland



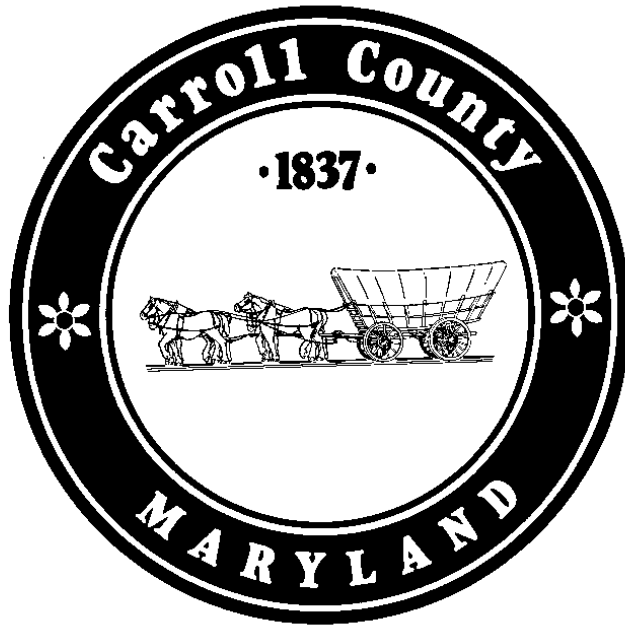
Department of Management & Budget

Adopted Budget

Operating Budget Fiscal Year 2025
Operating Plan Fiscal Years 2025-2030
And
Capital Budget Fiscal Years 2025-2030

Available online at:

<https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/budget-documents/>



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Special thanks to the staff in Production and Distribution

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Carroll County Government

FY25 Adopted Budget

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Board of County Commissioners

Board of County Commissioners



Joseph Vigliotti
Vice-President
District 1



Kenneth Kiler
President
District 2



Thomas S. Gordon III
District 3



Michael Guerin
District 4



Edward C. Rothstein
(COL. Ret.),
District 5

Appointed Officials

***Roberta Windham
County Administrator***

***Deborah Effingham
Deputy County Administrator***

***Celene E. Steckel
Director of Citizen Services***

***Jennifer D. Hobbs
Comptroller***

***Timothy C. Burke
County Attorney***

***Denise L. Beaver
Director of Economic Development***

***Michael W. Robinson
Chief of Fire and EMS***

***Kristy L. Bixler
Director of Human Resources***

***Ted Zaleski, III
Director of Management and Budget***

***Christopher Heyn
Director of Planning and Land Management***

***Valerie D. Hawkins
Director of Public Safety***

***Bryan J. Bokey
Director of Public Works***

***Robert E. Hicks
Director of Recreation and Parks***

***Mark E. Ripper
Director of Technology Services***

Budget Message and Ordinance

Fiscal Year 2025 Budget

In December 2022, the 62nd Board of County Commissioners took office. During the FY25 Budget work sessions, the board had to wrestle with many challenges facing the County including:

- providing additional funding for the multi-year Fire/EMS transition
- providing additional funding to address the fiscal and operating impacts to our school system due to the legislated Blueprint for Maryland's Future

Transition from provision of fire and emergency medical services (EMS) by volunteer companies to provision by a combination force of the County and volunteer companies

For years Carroll County has been served by fourteen volunteer companies, with thirteen providing EMS. For more than two decades, the volunteer companies have paid employees to provide EMS, with the County providing significant funding toward these services. Pressure has grown on the volunteer system and without a career force in place, hiring employees is challenging. The volunteers shared concerns about their ability to continue services, setting the transition into motion.

This transition is a huge change, increasing the number of Commissioner employees by more than twenty percent and involves substantial new funding. Although the funding previously provided to volunteer organizations will now be utilized for County operations, the new ongoing costs associated with this effort are projected to cost more than \$20 million per year.

A total of 230 new positions are planned to staff the County Fire/Emergency Medical Services function. Momentum on the transition began in FY23 with 98 positions, with another 60 approved and in the process of being filled in FY24. An additional 72 employees are included for FY25. As with any of our long-range planning efforts, the projections will continue to be refined as more information becomes available, but we're closer to capturing the full cost of implementation.

Blueprint for Maryland's Future

The Board of Education, in preparation to respond to phased-in Blueprint mandates, sought additional funds from the County to meet the FY25 blueprint requirements, maintain operations and pay for inflationary items, and provide adequate compensation for staff. The FY25 Budget includes \$13.1M in increased funding to Carroll County Public Schools over FY24 funding levels.

As part of the continued transition to Blueprint, projects are included in the Capital Fund for kindergarten and pre-kindergarten additions. Projects in FY25 address Cranberry Station, Friendship Valley, Sandymount, and Taneytown Elementary schools. The six-year Community Investment Plan has funding for additional pre-kindergarten additions associated with Blueprint efforts.

The Total Budget

Beginning July 1, 2024, Recordation Tax will increase from \$5.00/\$500 to \$6.50/\$500, generating approximately \$4.2 million per year.

The General Fund, or what people often think of as the Operating Budget, gets most of the attention, but the County Budget includes thirteen funds. The All Funds Budget is \$742.2M, a decrease of \$30.8M, or 4.0%, from FY24. There are changes to every fund, but the most notable changes include:

- The Capital Fund decreases \$46.9M from FY24 due to several large projects included in FY24. Funding is included in FY25 for:
 - Freedom Elementary Addition
 - Kindergarten and Pre-K Additions
 - Sheriff’s Headquarters
 - Sykesville Middle Addition
- Emergency Medical Billing Fund, in the Special Revenue Fund, increases \$4.0M to account for anticipated revenues and expenses related to providing emergency services. Funds will be received from Medicare and used to offset expenses related to the provision of services.

Multi-year Operating Plan

Since the 1990s, Carroll has also adopted a multi-year Operating Plan. The Plan makes it more difficult to make unsustainable budget decisions. Due to the decisions made to address our challenges and better position ourselves to provide services to our citizens, our expenditures are projected to outpace our projected revenues. In the outyears, the Board will have the challenge of determining how to balance the bottom line. Below is the FY25 - 30 Operating Plan, with its negative balances, to be clear about our position and what needs to be resolved in the future.

In Millions	FY25	FY26	FY27	FY28	FY29	FY30
Revenues	\$545.0	\$541.8	\$565.0	\$583.4	\$600.3	\$618.5
Expenditures	545.0	547.0	574.6	597.9	622.6	648.2
Balance	\$0.0	(\$5.2)	(\$9.5)	(\$14.5)	(\$22.3)	(\$29.7)
Balance as a % of Budget	0.0%	(1.0%)	(1.7%)	(2.5%)	(3.7%)	(4.8%)

County Highlights

Even after numerous years of troubled economic conditions, the County has many good things to talk about:

- Carroll County Public Schools continues to be among the most highly ranked systems in the highly ranked State of Maryland.
- Carroll County Public Library continues to have one of the highest circulation rates per capita in the State.
- Significant business and employment developments are progressing, creating the potential for high-quality job opportunities.

- Approximately 79,000 acres are under permanent easement in our Agricultural Land Preservation programs, supporting agribusiness and maintaining our rural heritage while avoiding the costs of services and infrastructure to serve residential development.
- Carroll continues to be highly rated by the credit rating agencies with three AAAs. We continue to see strong demand for our bonds.

Stay Informed

The Commissioners continue to make their actions available for review and participation by the public. You can follow the budget, and other actions and discussions, through:

- Cable Channel 24 broadcasts
- Carroll County's YouTube channel
- The County website with links to live and on demand video
- Carroll Connect, the County's email subscription service
- Facebook, Twitter, and Instagram
- A video archive of public meetings on the County website
- Weekly Commissioner podcasts available on the County website

All the FY25 budget sessions, from the Budget Overview to the Proposed Budget, were open to the public and appeared on the local government channel. These videos remain available on the County website. Thank you for your interest in the Commissioners' budget.

Ted Zaleski, Director
Management and Budget

ORDINANCE NO.- 2024 - 06

WHEREAS, the County Commissioners of Carroll County are required by law to provide for the health, safety and welfare of the citizens of Carroll County, and to provide certain services as required by law; and

WHEREAS, under the provisions of Resolution 32-75, the County Commissioners of Carroll County have provided for a proposed annual budget to be filed with the Clerk to the County Commissioners and distributed to the various news agencies in Carroll County, and to the Carroll County Public Library for reference by the public; and

WHEREAS, pursuant to the provisions of Resolution 32-75, the Clerk to the Board of County Commissioners of Carroll County advertised a public hearing on the Budget which was held on May 6, 2024, at which time the County Commissioners of Carroll County received comments concerning the Proposed Budget; and

WHEREAS, the County Commissioners of Carroll County have reviewed the requested budgets of the various departments of County Government and those agencies to whom the County is obligated to provide appropriations and have reviewed the comments made at the public hearing on the Budget; and

WHEREAS, the County Commissioners of Carroll County, in order to provide necessary services to the people of Carroll County at the lowest possible cost, DO HEREBY ORDAIN that the following amounts of money be appropriated for the following services of government from the revenues generated from taxes to be levied, fees, grants, fines, and other revenue sources available to County Government:

COUNTY COMMISSIONERS OF CARROLL COUNTY, MARYLAND

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE
OF CARROLL COUNTY
FOR FISCAL YEAR 2024-2025

SECTION I

GENERAL FUND

Whereas, General Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025, have been estimated at \$545,024,990.46. In order to provide a balanced budget, as is required by law, funds are allocated to the departments, boards, agencies, commissions, programs, and projects as follows:

APPROPRIATIONS

PUBLIC SCHOOLS

Board of Education \$239,001,610.00

Revenue Sources:

Local:

Direct Funding	\$239,001,610.00
Fund Balance	727,063.00
In-Kind	2,565,005.00
Total Local	\$242,293,678.00

State \$190,371,520.00

Federal 21,078,923.00

Other 7,470,399.00

Total Revenue Sources \$461,214,520.00

Category Totals - Uses:	
Administration	\$7,266,359.00
Instructional Salaries & Wages	169,079,774.00
Student Personnel Services	2,350,485.00
Student Health Services	4,743,617.00
Student Transportation	29,932,714.00
Operation of Plant	29,179,511.00
Maintenance of Plant	7,424,060.00
Fixed Charges	103,196,704.00
Community Services	1,650,699.00
Capital Outlay	7,183,476.00
Mid-Level Administration	29,431,261.00
Special Education	54,712,548.00
Textbooks and Instructional Supplies	14,405,813.00
Other Instructional Costs	7,200,999.00
Total BOE Budget	<u>\$467,758,020.00</u>
Board of Education Debt Service	\$14,129,320.00
Food Service	<u>11,050,000.00</u>
TOTAL PUBLIC SCHOOLS	<u>\$253,130,930.00</u>
EDUCATION OTHER	
Carroll County Cable Commission	\$200,070.00
Carroll Community College - Adult Basic Education	204,040.00
Carroll County Community College - Entrepreneurship Program	120,200.00
Carroll County Community College	<u>12,470,580.00</u>
Category Totals - Includes all revenue sources:	
Instruction	\$16,982,234.00
Academic Support	5,930,725.00
Student Services	4,177,840.00
Institutional Support	9,208,683.00
Operation and Maintenance of Plant	4,591,988.00
Mandatory Transfers	<u>75,000.00</u>
Community Media Center	<u>700,400.00</u>
TOTAL EDUCATION OTHER	<u>\$13,695,290.00</u>
CARROLL COUNTY PUBLIC LIBRARY	11,451,000.00
PUBLIC SAFETY AND CORRECTIONS	
Public Safety 911	\$7,237,300.00
Administrative Services	4,559,520.00
Advocacy and Investigation Center	20,670.00
Corrections	11,892,770.00
Law Enforcement	18,673,890.00
Training Academy	71,960.00
State's Attorney's Office	5,685,260.00
Animal Control	1,120,500.00
Volunteer Emergency Services Association	5,063,420.00
Fire/EMS Administration	27,964,750.00
Length of Service Award Program	<u>660,000.00</u>
TOTAL PUBLIC SAFETY AND CORRECTIONS	<u>\$82,950,040.00</u>
JUDICIAL SERVICES	
Circuit Court	\$3,058,240.00
Circuit Court Magistrates	551,540.00
Orphans Court	61,840.00
Volunteer Community Service Program	<u>250,560.00</u>
TOTAL JUDICIAL SERVICES	<u>\$3,922,180.00</u>

PUBLIC WORKS

Public Works Administration	\$879,720.00
Building Construction	518,730.00
Engineering Administration	663,080.00
Engineering Construction Inspection	489,710.00
Engineering Design	417,480.00
Engineering Survey	357,330.00
Facilities	14,391,560.00
Fleet Management	11,883,170.00
Permits and Inspections	1,942,610.00
Roads Operations	8,820,600.00
Storm Emergencies	2,824,320.00
Traffic Control	482,200.00
Transit Administration	174,240.00
Veteran Transit Services	131,700.00
TOTAL PUBLIC WORKS	<u>\$43,976,450.00</u>

HEALTH AND HUMAN SERVICES**HEALTH**

The ARC Carroll County	\$287,380.00
Care Healing Center	195,210.00
Penn-Mar Human Services	281,800.00
Springboard Community Services	428,430.00
Flying Colors of Success	53,990.00
Target, Community and Educational Services	287,380.00
Health Department	4,015,700.00
	<u>\$5,549,890.00</u>

HUMAN SERVICES

Citizen Services Administration	\$520,240.00
Aging and Disabilities	1,583,990.00
Recovery Support Services	441,190.00
Access Carroll	33,000.00
Human Services Program	1,339,530.00
Sheppard Pratt	116,480.00
Social Services	20,000.00
Youth Services Bureau	1,213,940.00
	<u>\$5,268,370.00</u>

TOTAL HEALTH AND HUMAN SERVICES

\$10,818,260.0000

CULTURE AND RECREATION

Recreation and Parks Administration	\$558,990.00
Community Parks	952,350.00
Farm Museum	1,038,310.00
Hashawha	1,103,660.00
Piney Run Park	1,061,470.00
Recreation	641,510.00
Sports Complex	263,860.00
Historical Society of Carroll County	50,000.00
Homestead Museum	20,000.00
CULTURE AND RECREATION	<u>\$5,690,150.00</u>

GENERAL GOVERNMENT

Comptroller Administration	\$479,020.00
Accounting	1,485,740.00
Bond Issuance	267,980.00
Collections Office	1,356,820.00
Independent Post Audit	65,850.00
Office of Procurement	511,500.00
Administrative Hearings	110,650.00
Board of License Commissioners	114,690.00
County Attorney	831,930.00
Economic Development Administration	1,021,780.00
Carroll County Workforce Development	265,280.00
Economic Development Infrastructure and Investment	850,000.00
Human Resources Administration	1,470,970.00
Health and Fringe Benefits	19,476,210.00
Personnel Services	95,650.00
Planning and Land Management Administration	1,402,780.00
Comprehensive Planning	946,530.00
Development Review	632,250.00
Resource Management	1,337,220.00
Zoning Administration	329,850.00
Management and Budget Administration	348,830.00
Budget	711,940.00
Grants Management	222,250.00
Risk Management	2,360,160.00
Technology Services	8,308,920.00
Production and Distribution Services	434,260.00
Audio Video Production	266,170.00
Board of Elections	2,479,060.00
Not in Carroll	318,270.00
County Commissioners	1,476,190.00
TOTAL GENERAL GOVERNMENT	\$49,978,750.00

CONSERVATION AND NATURAL RESOURCES

Cooperative Extension	\$468,640.00
Soil Conservation	522,810.00
Spongy Moth	30,000.00
Weed Control	78,450.00
TOTAL CONSERVATION AND NATURAL RESOURCES	\$1,099,900.00

MISCELLANEOUS

Debt Service	\$19,567,240.00
Intergovernmental Transfers	3,950,250.00
Reserve for Contingencies	4,262,210.00
Interfund Transfers	7,335,780.00
Transfer to Capital	33,196,560.46
TOTAL MISCELLANEOUS	\$68,312,040.46

TOTAL GENERAL FUND APPROPRIATIONS \$545,024,990.46

GENERAL FUND REVENUE AND FUND BALANCE APPROPRIATED

TAXES-LOCAL

Real Property Tax	\$247,378,342.00
Taxes-Discounts	(880,000.00)
Penalty and Interest	600,000.00
Homestead Tax Credit	(5,055,072.00)
Personal Property Tax-Unincorporated	350,000.00
RR & PU Tax-Current Year	9,500,000.00
Personal Property Tax-Incorporated	7,750,000.00
Taxes-Prior Years Deferred	400,000.00
Semi-Annual Service Charges	50,000.00
TOTAL LOCAL -TAXES	<u>\$260,093,270.00</u>

TAXES-LOCAL OTHER

Income Tax	\$200,427,200.00
911 Service Fee	3,900,000.00
Cable Franchise Fee	1,665,000.00
Recordation	18,018,000.00
Admissions	400,000.00
TOTAL LOCAL OTHER -TAXES	<u>\$224,410,200.00</u>

STATE SHARED

Police Aid	<u>\$900,000.00</u>
TOTAL STATE SHARED	<u>\$900,000.00</u>

LICENSES AND PERMITS

Beer, Wine and Liquor	\$230,000.00
Traders Licenses	100,000.00
Mobile Home Licenses	70,000.00
Animal Licenses	45,000.00
Kennel Licenses	15,000.00
Building Permits	500,000.00
Plumbing Licenses	35,000.00
Marriage Licenses	32,000.00
Electrical Licenses	40,000.00
Utility Construction Permits	35,000.00
Electrical Permits	300,000.00
Grading Permits	18,000.00
Use and Occupancy Certificates	16,000.00
Heavy Equipment Tax	105,000.00
Zoning Certificates/Ordinances	2,100.00
Plumbing Permits	150,000.00
Reinspection Fees	10,000.00
TOTAL LICENSES AND PERMITS	<u>\$1,703,100.00</u>

INTERGOVERNMENTAL REVENUES

State Aid - Fire Companies	\$384,230.00
Grand & Petit Jury reimbursement	90,000.00
Circuit Court Master reimbursement	219,800.00
TOTAL INTERGOVERNMENTAL REVENUES	<u>\$694,030.00</u>

GENERAL GOVERNMENT

Lien Certification	\$168,000.00
Data Processing Services	2,400.00
Hearing Fees - Board of Zoning Appeals	15,000.00
Copy Fees	13,200.00
Health Dept. - BGE	45,000.00
Hearing Fees - Zoning Admin.	11,000.00
TOTAL GENERAL GOVERNMENT	<hr/> \$254,600.00

PUBLIC SAFETY

Sheriff Salary Recovery	\$20,000.00
Sheriff Fees	80,000.00
Sheriff Training Academy	45,000.00
Sheriff Training Academy Recovery	41,200.00
Detention Center	185,000.00
Inspection Fees - Roads	10,000.00
Inspection Fees - Development Review	30,000.00
Inspection Fees - Fire Safety	100,000.00
Detention Center - Commissary	70,000.00
Detention Center - Home Detention	13,000.00
Detention Center - Juvenile Transport	4,500.00
Detention Center - Work Release	10,000.00
Citations	14,000.00
Circuit Court Annex- Rent/Heat	10,200.00
TOTAL PUBLIC SAFETY	<hr/> \$632,900.00

PUBLIC WORKS

Vehicle Maintenance	\$409,220.00
Road Maintenance	107,000.00
Development Review Fees	400,000.00
Flood Plain Review Fees	3,000.00
Fuel Recovery	773,000.00
Stormwater\Environmental Review Fees	160,000.00
Engineering Review Fee	45,000.00
Forest Conservation Review Fees	25,000.00
Weed Control	80,000.00
TOTAL PUBLIC WORKS	<hr/> \$2,002,220.00

CULTURE AND RECREATION

Hashawha Concessions	\$700.00
Hashawha Fees	200,000.00
Hashawha Outdoor School Meals	100,000.00
Hashawha School/Youth Programs	10,000.00
Bear Branch Programs	25,000.00
Farm Museum Admissions	15,000.00
Farm Museum Concessions	30,000.00
Farm Museum Sponsorship	30,000.00
Farm Museum - Wine Festival Admissions	122,200.00
Farm Museum Special Events	50,000.00
Farm Museum Weddings	20,000.00

Piney Run - Admissions	200,000.00
Piney Run School Groups	4,000.00
Piney Run Boat Rentals	100,000.00
Piney Run Concessions	7,600.00
Piney Run Programs	10,000.00
Piney Run Nature Center Concessions	800.00
Piney Run Nature Center Facility Rental	1,500.00
Piney Run Nature Center Programs	6,500.00
Piney Run Nature Center Nature Camp	81,000.00
Pavilion & Facility Rentals	60,000.00
Sports Complex Advertisement	2,000.00
Sports Complex Concessions	2,000.00
Sports Complex Rent/Light/Cell	48,000.00
Sports Complex Tournament Fees	28,000.00
Park Facility Rental	15,000.00
Dog Park Memberships	15,000.00
TOTAL CULTURE AND RECREATION	\$1,184,300.00

AGING

Westminster Senior Center Classes	\$10,000.00
North Carroll Senior Center Classes	17,900.00
South Carroll Senior Center Classes	30,000.00
Taneytown Senior Center Classes	5,000.00
Mt. Airy Senior Center Classes	11,000.00
Senior Center Bus Trips	24,000.00
TOTAL AGING	\$97,900.00

FINES AND FORFEITS

Circuit Court Fines	\$25,000.00
Liquor License Fines	7,500.00
Animal Violations Fines	8,000.00
Humane Society Impound Fees	19,500.00
TOTAL FINES AND FORFEITS	\$60,000.00

OTHER

Interest - Misc. Loans	\$10,000.00
Interest - Fire Company Loans	61,548.00
Investment Income	6,902,775.00
Rents And Royalties	670,000.00
Cell Tower Rent	51,000.00
Rent - Family Law	6,600.00
Advertising - Liquor Licenses	10,000.00
Postage	15,000.00
Equipment Sales	250,000.00
Purchasing Card Rebate	60,000.00
Miscellaneous	628,280.00
TOTAL OTHER	\$8,665,203.00

COST RECOVERIES

Health Department	\$5,000.00
Pension Recovery - Enterprise and Grants	475,000.00
OPEB Recovery - Enterprise and Grants	350,000.00
State Retirement Recovery - Enterprise and Grants	7,800.00
Westminster Motorola Revenue Recovery	<u>25,000.00</u>
TOTAL COST RECOVERIES	<u>\$862,800.00</u>

TRANSFER FROM OTHER FUNDS

Capital Fund	\$14,129,320.00
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TOTAL TRANSFER FROM OTHER FUNDS	<u>\$14,129,320.00</u>
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GENERAL FUND BALANCE APPROPRIATION

\$29,335,147.46

**TOTAL REVENUES & FUND BALANCE
APPROPRIATED**

\$545,024,990.46

SECTION II

CAPITAL FUND

WHEREAS, Capital Funds revenues for fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$113,903,919.00. In order to provide a balanced budget, as required by law, funds are allocated to the various projects as follows:

APPROPRIATIONS

EDUCATION

Freedom Elementary Addition		\$523,000.00
HVAC System Replacement - Carroll Springs		319,300.00
HVAC System Replacement - Mount Airy Elementary		7,110,720.00
HVAC System Replacement - Oklahoma Road Middle		1,935,000.00
Kindergarten and PreK Addition - Cranberry Station Elem.		2,211,751.00
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.		4,802,831.00
Kindergarten and PreK Addition - Sandymount Elementary		3,618,033.00
Kindergarten and PreK Addition - Taneytown Elementary		2,640,548.00
Paving		1,000,000.00
Prekindergarten Additions		755,000.00
Relocatable Classrooms		300,000.00
Roof Replacement - North Carroll Middle		311,996.00
Roof Replacement - Oklahoma Road Middle		3,948,000.00
Roof Replacement - Spring Garden Elementary		2,464,110.00
Sykesville Middle Addition		1,271,000.00
Technology Improvements		1,000,000.00
Transfer to Operating Budget for BOE Debt Service		14,129,320.00
Other Locally Funded Projects*		
Infrastructure Renewal	\$3,000,000.00	
Security Projects	1,000,000.00	
Other State Funded Projects**		
Aging Schools	\$137,261.00	
Carroll Springs HVAC Replacement	319,300.00	
Eldersburg Elementary Playground Replacement	75,000.00	
Security Projects	243,000.00	
Spring Garden Elementary Roof	2,464,110.00	
TOTAL EDUCATION		\$48,340,609.00

***Projects not included in the Carroll County FY25 CIP Documents*

CONSERVATION AND OPEN SPACE

Agricultural Land Preservation	\$3,433,300.00
PFAS Remediation	2,000,000.00
Stormwater Facility Renovation	300,000.00
Watershed Assessment and Improvement (NPDES)	3,557,010.00
TOTAL CONSERVATION AND OPEN SPACE	\$9,290,310.00

PUBLIC WORKS

Roads:

Georgetown Boulevard Extension	\$1,970,000.00
Highway Safety Improvements	38,000.00
Market Street Extension	1,983,000.00
Pavement Management Program	16,578,000.00
Pavement Preservation	1,178,000.00
Public Works Unallocated	781,000.00
Ramp and Sidewalk Upgrades	96,000.00
Small Drainage Structures	200,000.00
Storm Drain Rehabilitation	200,000.00
Storm Drain Video Inspection	100,000.00
TOTAL ROADS	\$23,124,000.00

Bridges:	
Bridge Inspection and Inventory	\$34,000.00
Bridge Maintenance and Structural Repair	\$89,000.00
Brown Road over Roaring Run	26,000.00
Cleaning and Painting of Bridge Structural Steel	271,000.00
Hawks Hill Road over Little Pipe Creek Tributary	875,000.00
Hughes Shop Road over Bear Branch Road	703,000.00
McKinstry's Mill Road over Little Pipe Creek	464,000.00
McKinstry's Mill Road over Sams Creek	511,000.00
Patapsco Road over E. Branch Patapsco	2,045,000.00
Stem Road over Wolf Pit Branch	1,010,000.00
Stone Chapel Road over Little Pipe Creek	1,158,000.00
TOTAL BRIDGES	<u>\$7,186,000.00</u>

TOTAL PUBLIC WORKS \$30,310,000.00

CULTURE AND RECREATION

Community Self-Help Projects	\$125,000.00
Land Acquisition	217,000.00
Park Restoration	249,000.00
Piney Run Park Pavilion Road Paving	100,000.00
Sports Complex Field Improvements	1,700,000.00
Tot Lot Replacement	279,000.00
Town Fund	26,000.00
TOTAL CULTURE AND RECREATION	<u>\$2,696,000.00</u>

GENERAL GOVERNMENT

County Building Systemic Renovations	\$1,500,000.00
County Technology	1,437,000.00
Detention Center Access System Replacement	100,000.00
Facilities Storage Building	330,000.00
Fire and EMS - Regional Water Supply	152,000.00
Fire and EMS - Self-Contained Breathing Apparatus Replacement	518,000.00
General Government Unallocated	4,000,000.00
Generator Replacement	175,000.00
Land Management System Migration	330,000.00
Library Technology	100,000.00
Maintenance Center Fuel Tank Replacement	1,450,000.00
Parking Lot Overlays	335,000.00
Payroll/Human Resources System Replacement	150,000.00
Piney Run Dam Rehabilitation	1,500,000.00
Public Safety Emergency Communication Radios	690,000.00
PUREWater Westminster	1,500,000.00
Sheriff's Office - Headquarters	9,000,000.00
TOTAL GENERAL GOVERNMENT	<u>\$23,267,000.00</u>

TOTAL CAPITAL FUND APPROPRIATIONS \$113,903,919.00

CAPITAL FUND REVENUES

LOCAL:

Transfer from General Fund	\$33,196,560.46
Reallocated GF Transfer	3,230,439.54
Local Income Tax	18,978,320.00
Bonds	29,728,757.70
Reallocated Bonds	3,906,142.30
Transfer from Special Revenue - Watershed Protection and Restoration Fund	291,760.00
TOTAL LOCAL	<u>\$89,331,980.00</u>

STATE:

State Highway Administration	\$176,000.00
Highway User Revenue	4,168,000.00
Program Open Space	2,107,000.00
Ag. Preservation (MALPF)	1,000,000.00
Ag Transfer Tax	100,000.00
State School Construction	12,839,289.00
TOTAL STATE	<u>\$20,390,289.00</u>

FEDERAL:

Highway/Bridge	\$3,816,400.00
TOTAL FEDERAL	<u>\$3,816,400.00</u>

OTHER:

Municipal	\$365,250.00
TOTAL OTHER	<u>\$365,250.00</u>

TOTAL CAPITAL FUND REVENUES	<u><u>\$113,903,919.00</u></u>
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SECTION III

PENSION TRUST FUND

WHEREAS, Pension Trust Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025, have been estimated at \$11,890,250.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

County Pension Fund Trust	\$4,485,570.00
Public Safety Pension Fund	7,404,680.00
TOTAL APPROPRIATIONS	<u><u>\$11,890,250.00</u></u>

REVENUES

General Fund Contribution	\$11,890,250.00
TOTAL REVENUES	<u><u>\$11,890,250.00</u></u>

SECTION IV

OTHER POST EMPLOYMENT BENEFITS

WHEREAS, OPEB Fund revenues for the fiscal year beginning July 1, 2023 and ending June 30, 2024, have been estimated at \$1,200,000.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Other Post Employment Benefit Payments - County	\$350,000.00
Retiree Health Benefit Payments	1,000,000.00
TOTAL APPROPRIATIONS	<u><u>\$1,350,000.00</u></u>

REVENUES

General Fund Contribution	\$350,000.00
Retiree Contributions	1,000,000.00
TOTAL REVENUES	<u><u>\$1,350,000.00</u></u>

SECTION V

HOTEL RENTAL TAX FUND

WHEREAS, Special Revenue Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$479,350.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Personnel	\$206,440.00
Operating	272,910.00
TOTAL APPROPRIATIONS	<u><u>\$479,350.00</u></u>

REVENUES

Hotel Rental Tax	\$351,060.00
Fund Balance	128,290.00
TOTAL REVENUES	<u><u>\$479,350.00</u></u>

SECTION VI

WATERSHED PROTECTION AND RESTORATION FUND

WHEREAS, Watershed Protection and Restoration Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$3,825,870.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Personnel	\$1,521,880.00
Operating	539,200.00
Debt Service	1,764,790.00
TOTAL APPROPRIATIONS	<u><u>\$3,825,870.00</u></u>

REVENUES

Dedicated Property Tax	\$3,674,840.00
Town Contributions	151,030.00
TOTAL REVENUES	<u><u>\$3,825,870.00</u></u>

SECTION VII

OPIOID RESTITUTION FUND

WHEREAS, Opioid Restitution Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$1,100,000.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating	<u>\$1,100,000.00</u>
TOTAL APPROPRIATIONS	<u><u>\$1,100,000.00</u></u>

REVENUES

Opioid Restitution Allocations	<u>\$1,100,000.00</u>
TOTAL REVENUES	<u><u>\$1,100,000.00</u></u>

SECTION VIII EMERGENCY MEDICAL BILLING FUND

WHEREAS, Emergency Medical Billing Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$5,000,000.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating	<u>\$5,000,000.00</u>
TOTAL APPROPRIATIONS	<u><u>\$5,000,000.00</u></u>

REVENUES

Medicare Billing	<u>\$5,000,000.00</u>
TOTAL REVENUES	<u><u>\$5,000,000.00</u></u>

SECTION IX COMMUNITY REINVESTMENT AND REPAIR FUND

WHEREAS, Community Reinvestment and Repair Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$338,000.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating	<u>\$338,000.00</u>
TOTAL APPROPRIATIONS	<u><u>\$338,000.00</u></u>

REVENUES

CRRF Allocations	<u>\$338,000.00</u>
TOTAL REVENUES	<u><u>\$338,000.00</u></u>

SECTION X LENGTH OF SERVICE AWARD PROGRAM

WHEREAS, Length of Service Award Program for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$660,000.00. In order to provide a balanced budget, as is required by law, funds are allocated as follows:

APPROPRIATIONS

Length of Service Award Payments	<u>\$660,000.00</u>
TOTAL APPROPRIATIONS	<u><u>\$660,000.00</u></u>

REVENUES

General Fund Contribution	<u>\$660,000.00</u>
TOTAL REVENUES	<u><u>\$660,000.00</u></u>

SECTION XI UTILITIES ENTERPRISE FUND

WHEREAS, Utilities Enterprise Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$16,905,130.00 in operating and \$7,608,000.00 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

<u>Operating</u>	
Bureau of Utilities Administration	\$1,390,920.00
Board of Education Facilities	403,130.00
Freedom Sewer	3,858,040.00

Freedom Water	3,852,480.00
Hampstead Sewer	1,300,570.00
Other Water & Sewer	231,910.00
Revenue in Excess of Expenditures	<u>5,868,080.00</u>
TOTAL OPERATING APPROPRIATIONS	<u><u>\$16,905,130.00</u></u>

REVENUES

MES	\$25,000.00
Water Usage	7,253,200.00
Sewer Usage	8,632,900.00
Interest	280,000.00
Rents and Royalties	182,000.00
Miscellaneous	128,900.00
General Fund Transfer	403,130.00
TOTAL OPERATING REVENUES	<u><u>\$16,905,130.00</u></u>

APPROPRIATIONS**Capital**

County Sewer Line Rehabilitation and Replacement	\$505,000.00
County Water Line Rehabilitation and Replacement	200,000.00
Freedom Water Treatment Plant Equipment Replacement	110,000.00
Freedom Water Treatment Plant Membrane Replacement	206,000.00
Freedom Water Treatment Plant Water Pump Replacement	850,000.00
Liberty Tank Booster Station	3,600,000.00
Patapsco Valley Pump Station Rehabilitation	320,000.00
Pump Station Equipment Replacement	75,000.00
Tank Inspection and Rehabilitation	289,000.00
Water Main Valve Replacement and Rehabilitation	322,000.00
Water Meter System Upgrade	310,000.00
Water Meters	572,000.00
Water Service Line Replacement	249,000.00
TOTAL CAPITAL APPROPRIATIONS	<u><u>\$7,608,000.00</u></u>

REVENUES**Capital**

Utilities Water Maintenance Fee	\$709,000.00
Utilities Sewer User Fees	413,316.64
Reallocated Utilities Sewer User Fees	411,683.36
Utilities Water User Fees	5,999,000.00
Utilities Sewer Maintenance Fee	75,000.00
TOTAL CAPITAL REVENUES	<u><u>\$7,608,000.00</u></u>

SECTION XII

SOLID WASTE ENTERPRISE FUND

WHEREAS, Solid Waste Enterprise Fund revenues for the fiscal year beginning July 1, 2023, and ending June 30, 2024, have been estimated at \$13,995,560.00 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Solid Waste Management Supervision	\$435,990.00
Closed Landfills	398,050.00
Northern Landfill	3,888,020.00
Recycling Operations	2,410,050.00
Solid Waste Accounting Administration	642,650.00
Solid Waste Transfer Station	6,220,800.00
TOTAL OPERATING REVENUES	<u><u>\$13,995,560.00</u></u>

REVENUES

Operating

Tipping Fee - Northern Landfills	\$9,674,000.00
County Hauling	8,750.00
Interest	400,000.00
Rent and Royalties	122,210.00
Recycling	100,000.00
Misc.	10,500.00
General Fund Transfer	3,680,100.00
TOTAL REVENUES	<u><u>\$13,995,560.00</u></u>

SECTION XIII

AIRPORT ENTERPRISE FUND

WHEREAS, Airport Enterprise Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$1,305,250.00 in operating and \$36,000.00 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Airport Operations	\$1,269,250.00
Transfer to Capital	36,000.00
TOTAL OPERATING APPROPRIATIONS	<u><u>\$1,305,250.00</u></u>

REVENUES

Operating

Fuel	\$84,000.00
Rents	367,890.00
Corporate Hangar Rents	677,900.00
Pass - Through Utilities/Taxes	139,460.00
FAA Rental	20,000.00
Transfer from the General Fund	16,000.00
TOTAL OPERATING REVENUES	<u><u>\$1,305,250.00</u></u>

APPROPRIATIONS

Capital

Grounds Maintenance Equipment and Storage Facility	\$36,000.00
TOTAL CAPITAL APPROPRIATIONS	<u><u>\$36,000.00</u></u>

REVENUES

Capital

Transfer from General Fund	\$16,000.00
Federal Aviation Administration	20,000.00
TOTAL CAPITAL REVENUES	<u><u>\$36,000.00</u></u>

SECTION XIV

FIREARMS ENTERPRISE FUND

WHEREAS, Firearms Enterprise Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$304,000.00 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Firearms	\$268,340.00
Revenue in Excess of Expenditures	35,660.00
TOTAL OPERATING APPROPRIATIONS	<u><u>\$304,000.00</u></u>

REVENUES

Operating

Firearms Facility Fees	\$275,000.00
Firearms Facility Concessions	10,000.00
Recycling	7,000.00
Interest	12,000.00
TOTAL OPERATING REVENUES	<u><u>\$304,000.00</u></u>

SECTION XV

SEPTAGE ENTERPRISE FUND

WHEREAS, Septage Enterprise Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$795,000.00 in operating. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Septage Facility Operations	\$724,400.00
Capital - Repair, Replace, Rehabilitate	70,600.00
TOTAL OPERATING APPROPRIATIONS	<u><u>\$795,000.00</u></u>

REVENUES

Operating

Septage Fees	\$795,000.00
TOTAL OPERATING REVENUES	<u><u>\$795,000.00</u></u>

SECTION XVI

FIBER NETWORK ENTERPRISE FUND

WHEREAS, Fiber Network Enterprise Fund revenues for the fiscal year beginning July 1, 2024 and ending June 30, 2025 have been estimated at \$1,250,870.00 in operating and \$860,000.00 in capital. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

Operating

Fiber Network Operations	\$390,870.00
Transfer to Capital	860,000.00
TOTAL OPERATING APPROPRIATIONS	<u><u>\$1,250,870.00</u></u>

REVENUES

Operating

General Fund Transfer	\$303,670.00
Dark Fiber Lease	932,200.00
Interest	15,000.00
TOTAL OPERATING REVENUES	<u><u>\$1,250,870.00</u></u>

APPROPRIATIONS

Capital

Equipment Replacement	\$860,000.00
TOTAL CAPITAL APPROPRIATIONS	<u><u>\$860,000.00</u></u>

REVENUES

Capital

Enterprise Fund-Fiber	860,000.00
TOTAL CAPITAL REVENUES	<u><u>860,000.00</u></u>

SECTION XVII

GRANT FUND

WHEREAS, Grant Fund revenues for the fiscal year beginning July 1, 2024, and ending June 30, 2025 have been estimated at \$22,315,975. In order to provide a balanced budget as is required by law, funds are allocated as follows:

APPROPRIATIONS

BUREAU OF AGING

Aging Services	\$60,000.00
Case Management and Supports Planning	403,490.00
Federal Financial Participation	164,880.00
Level One	15,000.00
Money Follows Person	4,380.00
Nutritional Services Incentive Program	48,000.00
Ombudsman	139,060.00
Senior Assisted Housing	200,000.00
Senior Citizens Center Operating Fund	12,500.00
Senior Coordinated Community Care	210,000.00
Senior Guardianship Program	94,290.00
Senior Health Insurance Program	91,130.00
Senior Inclusion Program	547,130.00
Senior Information and Assistance	155,290.00
Senior Medicare Patrol Program	6,840.00
Title III B (Supportive Services)	196,770.00
Title III C1 (Congregate Meals)	256,980.00
Title III C2 (Home Delivered Meals)	16,650.00
Title III D (Health Promotion)	10,120.00
Title III E (Caregiver)	70,380.00
Veterans Celebration	15,000.00
Veterans Services	100,000.00
TOTAL BUREAU OF AGING GRANTS	\$2,817,890.00

CARROLL COUNTY WORKFORCE DEVELOPMENT

DORS Pre-Employment Transition Services	\$156,570.00
Blueprint	623,540.00
Summer Youth Connections	28,340.00
WIOA Title I - Admin	11,570.00
WIOA Title I - Adult	266,900.00
WIOA Title I - Dislocated Worker	429,270.00
WIOA Title I - Youth	267,410.00
TOTAL CARROLL COUNTY WORKFORCE DEVELOPMENT GRANTS	\$1,783,600.00

CIRCUIT COURT

Child Support Enforcement	\$69,100.00
Drug Treatment Court	409,660.00
Family Law Administration	915,840.00
TOTAL CIRCUIT COURT GRANTS	\$1,394,600.00

CITIZEN SERVICES STATE

Health Department - Emergency Funds	\$4,000.00
TOTAL CITIZEN SERVICES STATE GRANTS	\$4,000.00

COMPREHENSIVE PLANNING

Unified Planning Work Program (UPWP)	\$60,000.00
TOTAL COMPREHENSIVE PLANNING GRANTS	\$60,000.00

FARM MUSEUM

Farm Museum Endowment	\$30,000.00
TOTAL FARM MUSEUM	\$30,000.00

Fire and EMS

MIEMSS Cardiac Device Grant	\$117,000.00
TOTAL FIRE AND EMS	\$117,000.00

HOUSING AND COMMUNITY DEVELOPMENT

Continuum of Care	\$103,230.00
Family Self Sufficiency	110,140.00
Homeless Solutions Program	310,140.00
HUD Housing Choice - Vouchers	8,649,340.00
TOTAL HOUSING AND COMMUNITY DEV. GRANTS	<u>\$9,172,850.00</u>

LOCAL MANAGEMENT BOARD

Community Programs	\$578,350.00
Family Engagement Program	87,580.00
Interagency Family Preservation	395,830.00
Local Care Team	77,910.00
CPA Admin	125,365.00
Safe and Stable Families	125,820.00
TOTAL LOCAL MANAGEMENT BOARD GRANTS	<u>\$1,390,855.00</u>

PUBLIC SAFETY

Hazardous Material Emergency Planning	\$223,170.00
Homeland Security Grants	525,820.00
TOTAL PUBLIC SAFETY GRANTS	<u>\$748,990.00</u>

RECREATION

Community Recreation Programs	\$286,600.00
Community Recreation Trips	15,000.00
TOTAL RECREATION GRANTS	<u>\$301,600.00</u>

SHERIFF'S OFFICE

Adequate Coverage	\$292,850.00
Body Armor for Local Law Enforcement	19,600.00
Child Advocacy Center Services	16,500.00
Child Exploitation Task Force	22,300.00
Child Support Unit	328,800.00
E-Tix Reimbursement	5,000.00
High Intensity Drug Trafficking Area	51,100.00
Highway Safety Enforcement Operations	37,500.00
Internet Crimes Against Children	30,000.00
Joint Law Enforcement Operations	15,100.00
Maryland Criminal Intelligence Network	20,000.00
Motor Carrier Safety Assistance Program	20,000.00
Sexual Offender & Compliance Enfor. in MD	16,800.00
Sexual Offender Registry	30,000.00
Tobacco Sales Compliance	9,500.00
TOTAL SHERIFF'S OFFICE GRANTS	<u>\$915,050.00</u>

STATE'S ATTORNEY

Maryland Criminal Intelligence Network	\$458,170.00
Violence Against Women Act	134,400.00
TOTAL STATE'S ATTORNEY GRANTS	<u>\$592,570.00</u>

TOURISM

Maryland Tourism Development Board	\$50,000.00
TOTAL TOURISM GRANTS	<u>\$50,000.00</u>

TRANSIT

Section 5307 - Capital Assets	\$458,030.00
Section 5307 - Operating	651,660.00
Section 5307 - Preventative Maintenance	200,000.00
Section 5311 - Operating	1,320,390.00
SSTAP - Operating	206,890.00
Transportation Development Plan	100,000.00
TOTAL TRANSIT GRANTS	<u>\$2,936,970.00</u>

TOTAL GRANT APPROPRIATIONS

\$22,315,975.00

REVENUES

Federal	\$9,195,470.00
Federal Pass thru State	4,648,320.00
State	5,635,335.00
Endowments	190,000.00
Recreation Program Fees	342,500.00
County Match	2,304,350.00
TOTAL GRANT REVENUES	<u>\$22,315,975.00</u>

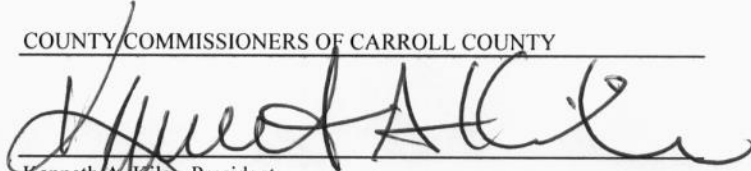
FY25 Budget Ordinance


Should any provision, section, paragraph or subparagraph of this Ordinance, including any code or text adopted hereby, be declared null and void, illegal, unconstitutional, or otherwise determined to be unenforceable by a court having jurisdiction; the same shall not affect the validity, legality, or enforceability of any other provision, section, paragraph or subparagraph hereof, including any code or text adopted hereby. Each such provision, section, paragraph or subparagraph is expressly declared to be and is deemed severable.

For additional descriptions and information see attached Operating and Capital Budget books which are incorporated herein.

Adopted this 23rd day of May, 2024.

COUNTY COMMISSIONERS OF CARROLL COUNTY


Kenneth A. Kiler, President


Joseph A. Vigliotti, Vice President


Thomas S. Gordon III


Michael R. Guerin


Edward C. Rothstein (COL-Ret.)

APPROVED AS TO FORM


Timothy C. Burke, County Attorney

ORDINANCE NO. 2024-05

WHEREAS, under the provisions of the Tax-Property Article, Section 6-302 of the Annotated Code of Maryland, in each year after the date of finality and before the following July 1, the County Commissioners of Carroll County are required to set the tax rate for the next taxable year on all assessments of property subject to the County's Property tax; and

WHEREAS, under the provisions of Tax-Property Article, 6-308 the County Commissioners of Carroll County are required to advertise their intent to increase the tax rate above the "constant yield tax rate" as that term is defined in Tax-Property Article, Section 2-205(f) and have conducted a public hearing pursuant to Tax-Property , Section 6-308 on May 6, 2024 and at that hearing announced that this Ordinance would be considered and approved on May 23, 2024 at 9:00 am during the Commissioners' meeting; and

WHEREAS, the County Commissioners of Carroll County have met at the place and time so indicated for the consideration and adoption of this Ordinance; and

WHEREAS, under the provisions of Resolution 32-75, the County Commissioners of Carroll County have adopted the annual budget and appropriation ordinance immediately prior hereto, and there remains a duty to levy a tax to balance the budget as provided by law.

NOW, THEREFORE, BE IT ORDAINED THAT:

1. An ordinary tax at the rate of \$1.018 per \$100 of assessed value is hereby imposed upon all real property subject to taxation in Carroll County and an ordinary tax at the rate of \$2.515 per \$100 of assessed value is hereby imposed upon all personal property subject to taxation in Carroll County for the taxable year beginning July 1, 2024 ending June 30, 2025. A portion, \$0.0152, of the real property tax rate of \$1.018 per \$100 of assessed value is restricted for the Watershed Protection and Restoration Fund and may be used solely for operating expenditures of watershed improvement activities in accordance with Section 4-202.1 of the Environment Article of the Annotated Code of Maryland.
2. The Collector of Taxes for Carroll County is hereby directed to take whatever steps are legally permissible and necessary to collect the taxes imposed hereby, including but not limited to, rendering a bill for county taxes to each owner of property in Carroll County; giving a discount to persons who pay taxes promptly when due based upon a schedule for such discounts as previously established, and instituting legal proceedings for the recovery of taxes.

FY25 Tax Ordinance

Adopted this 23rd day of May, 2024


COUNTY COMMISSIONERS OF CARROLL COUNTY


Kenneth A. Kiler, President


Joseph A. Vigliotti, Vice President


Thomas S. Gordon III


Michael R. Guerin


Edward C. Rothstein (COL Ret.)

APPROVED AS TO FORM:


Timothy C. Burke, County Attorney

RESOLUTION NO. 1218 -2024

WHEREAS, by virtue of the Environment Article of the Annotated Code of Maryland, Chapter 9, Subtitle 7, Part III, the County Commissioners of Carroll County have been given the authority to establish reasonable connection charges and rates for water and sewer services;

WHEREAS, by virtue of Chapter 51.01(C) and 51.24(A) of the Code of Public Local Laws and Ordinances of Carroll County, the County Commissioners are authorized to establish by resolution water and sewer area connection charges, water and sewer usage rates and front-foot maintenance fee after notice and a public hearing; and

WHEREAS, a public notice was advertised in the Carroll County Times on April 28th and May 5th and the public hearing was held on May 6, 2024.

NOW, THEREFORE, The County Commissioners of Carroll County do hereby resolve that the following water and sewer charges, rates and fees be established:

FY 2024/25

Usage Rates – Sewer System

<u>Meter Size</u>	<u>Charge</u>
5/8 inch	\$ 18.92
3/4 inch	\$ 20.81
1 inch	\$ 26.49
1 ½ inch	\$ 34.06
2 inch	\$ 54.87
2 inch (a)	\$ 92.71
2 inch (b)	\$ 132.44
2 inch (c)	\$ 170.28
3 inch	\$ 208.12
4 inch	\$ 264.88
6 inch	\$ 397.32
8 inch	\$ 548.68

Gallage, per 1,000 gallons per quarter:

First 10,000 gallons: \$12.74

10,001 to 30,000 gallons: \$13.57

Amounts over 30,000 gallons: \$14.73

Water/Sewer Usage Rates – 2025

FY 2024/2025

Usage Rates – Water System

<u>Meter Size</u>	<u>Charge</u>
5/8 inch	\$ 13.28
3/4inch	\$ 14.61
1 inch	\$ 18.59
1 ½ inch	\$ 23.90
2 inch	\$ 38.51
2 inch (a)	\$ 65.07
2 inch (b)	\$ 92.96
2 inch (c)	\$119.52
3 inch	\$146.08
4 inch	\$185.92
6 inch	\$278.88
8 inch	\$385.12

Gallonage, per 1,000 gallons per quarter:

First 10,000 gallons: \$10.92


10,001 to 30,000 gallons: \$11.19

Amounts over 30,000 gallons: \$11.56

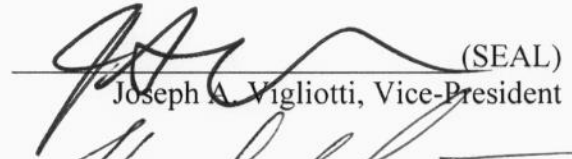
BE IT FURTHER RESOLVED that this Resolution shall become effective on the 1st day of July, 2024.

Adopted this 23rd day of May, 2024.

THE COUNTY COMMISSIONERS
OF CARROLL COUNTY, MARYLAND,
a body corporate and politic of the
State of Maryland



(SEAL)
Kenneth A. Kiler, President

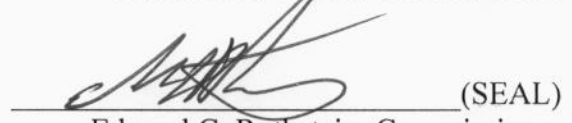


(SEAL)
Joseph A. Vigliotti, Vice-President



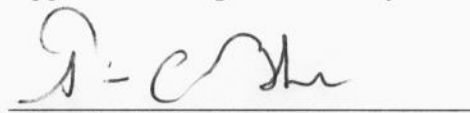
(SEAL)
Thomas S. Gordon III, Commissioner

(SEAL)
Michael R. Guerin, Commissioner



(SEAL)
Edward C. Rothstein, Commissioner

Approved for legal sufficiency:



Timothy C. Burke
County Attorney

Quick Guide to the FY25 Budget

A Quick Guide to the FY25 Budget

Department of Management and Budget

This Quick Guide is intended to serve as a summary of important information and changes, as well as a tool for understanding and locating information in the budget books.

The Recommended, Proposed, and Adopted Budgets are available online at <https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/>

Revenues (79-97, 103)

- The FY25 Budget decreases \$30.8M, or 4.0%, from the FY24 Budget.
- Positive reassessments in FY25 result in Property Tax revenue growth of 5.3%, or \$13.1M, in FY25.
- Income Tax decreases \$4.2M, or 1.9%. Average growth in distributions is planned at 4.1% from FY26 to FY30.
- Prior and Current Year Surplus decreases \$10.9M due to use of surplus for the Sheriff's Headquarters, Westminster Pure Water Project, and one-time Animal Control kennel improvements.
- Recordation increases \$2.5M, or 16.1%. In FY25 the rate was increased from \$5.00/\$500 to \$6.50/\$500.

Expenditures

- For comparison purposes, the changes and percentages listed below are presented without benefits for the General Fund.
- A 4.55% salary increase is included for County personnel in FY25.

General Fund:

Carroll County Public Schools Summary (111-115)

- County funding to Carroll County Public Schools (CCPS) is up \$13.1M, or 5.79%, from FY24.

Education Other Summary (117-122)

- Carroll Community College increases \$0.5M, or 4.25%. One-time funding of \$0.2M is included in FY25.
- Carroll County Public Library increases \$0.2M, or 1.5%.
- Community Media Center decreases \$19,600, or 2.7%, to reflect actual revenue collection levels.

Public Safety and Corrections Summary (123-156)

- Total Courts increases \$0.3M or 8.7%, due to conversion of court records to digital format and vendor services.
- State's Attorney's Office increases \$0.3M, or 6.7%, due to State-mandated continuing legal education requirements and the creation of an Attorney Unit Chief position.

- Net New Funding for Fire and EMS began in FY22 to fund the transition to County EMS services, previously provided by volunteer associations throughout the County.

Public Works Summary (157-166)

- Total Public Works decreases \$0.4M, or 1.0%, due to a transfer of expenses to Community Parks, the elimination of funding for contractual services of a project manager, and the elimination of nine Truck Driver positions and one Survey Helper position. These are offset by the return of expenses from the Grant Fund, including a portion of a full-time position and other operating expenses.

Citizen Services Summary (167-188)

- Total Citizen Services increases \$0.4M, or 22.5%, due to grant funding to support triage beds for Recovery Support Services ending September 2024.
- Citizen Services – Non-Profits decreases \$31,240, or 0.7%, due to one-time funding technology upgrades for Access Carroll in FY24, partially offset by an increase in base funding in FY25.

Recreation and Culture Summary (189-202)

- Total Recreation and Culture increases by \$0.9M or 26.6%, due to the creation of the Community Parks budget, with expenses partially offset by a transfer of vendor services from the Facilities budget.

General Government Summary (203-253)

- Total Human Resources increases \$2.3M, or 12.97%, due to the net effect of an increase in claimants and costs.
- Total Management and Budget decreases \$0.2M or 6.6%, due to a one-time reduction in the transfer to Worker’s Compensation Internal Service Fund partially offset by increased insurance costs.
- Technology Services increases \$0.8M, or 11.6%, due to transition of the financial system and moving the land management system to a cloud-based platform, including an electronic review process.
- Board of Elections increases \$0.2M, or 9.6%, due to personnel costs and State mandated bonuses for election judges.

Debt, Transfers, and Reserves Summary (261-267)

- Debt Service decreases \$2.0M, or 11.5%, due to a reduction in the anticipated bond issue.
- Agricultural Land Preservation Debt Service increases \$1.1M, or 36.0%, due to principal payments.
- Intergovernmental Transfers increases \$0.1M, or 2.6%, due to inflation and population growth offset by a decrease in State Aid for Fire.
- Interfund Transfers decreases \$21.4M, or 34.6%, due to a reduction in transfers to the Capital Fund and the Solid Waste Enterprise Fund.
- The Reserve for Contingencies is set at 0.7% of General Fund revenues.

Enterprise Funds (287-322)

- Airport increases \$16,160, or 1.3%, due to maintenance costs and debt service offset by one-time roof repairs in FY24.
- Fiber Network increases \$0.9M, or 219.4%, due to an increase in the General Fund transfer to the Capital Fund for the ongoing replacement of Carroll County Public Network (CCPN) equipment.
- Firearms Facility decreases \$0.1M, or 26.6%, due to one-time expenses for soundproofing materials and the replacement of a section of one baffle.
- Solid Waste increases \$0.5M, or 4.1%, due to an increase in testing fees, membership dues, vendor services, and one-time equipment replacements.
- Utilities increases \$0.8M, or 4.6%, due to an increase in supplies, contractual services, and one-time equipment replacements.

Other Funds:**Grant Fund Summary (323-346)**

- Overall, every \$1.00 of County match/contribution brings in approximately \$8.68 of grant funding.

Emergency Medical Billing Fund (349)

- Emergency Medical Billing Fund increases \$4.0M, or 400%, based on FY24 actuals and seven additional stations in FY25.

OPEB Fund Summary (351)

- The OPEB Fund increases \$0.2M, or 12.5%, due to retiree health benefit payments.

Pension Fund Summary (352)

- The overall Pension Fund increases \$0.7M, or 17.3%, based on actuarial information and additional positions.

Community Reinvestment and Repair Fund (355)

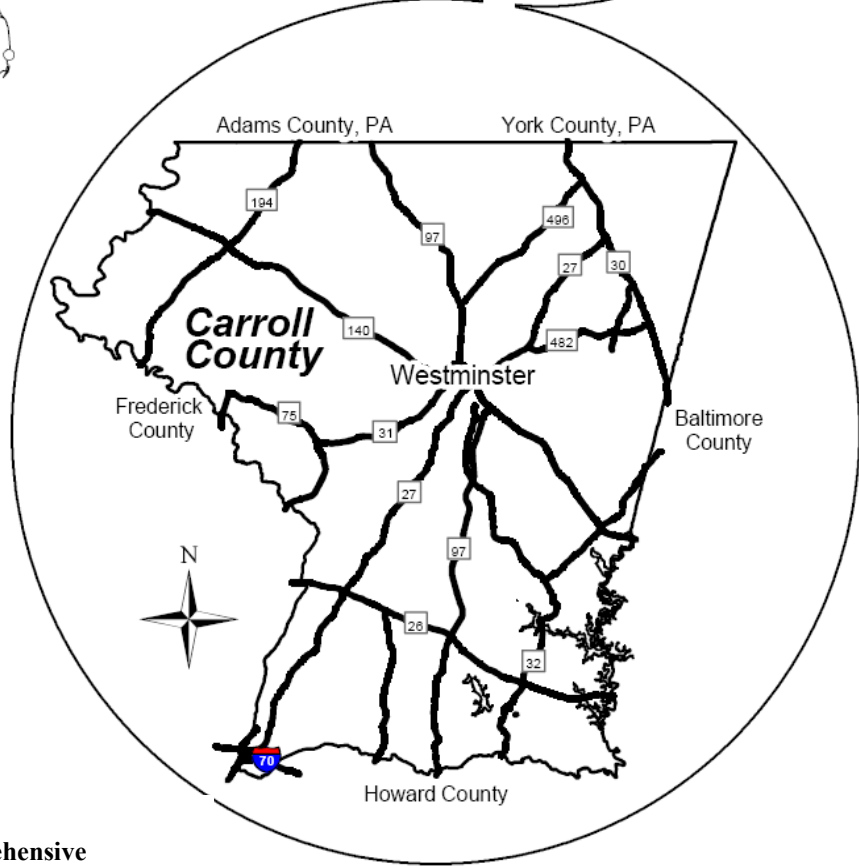
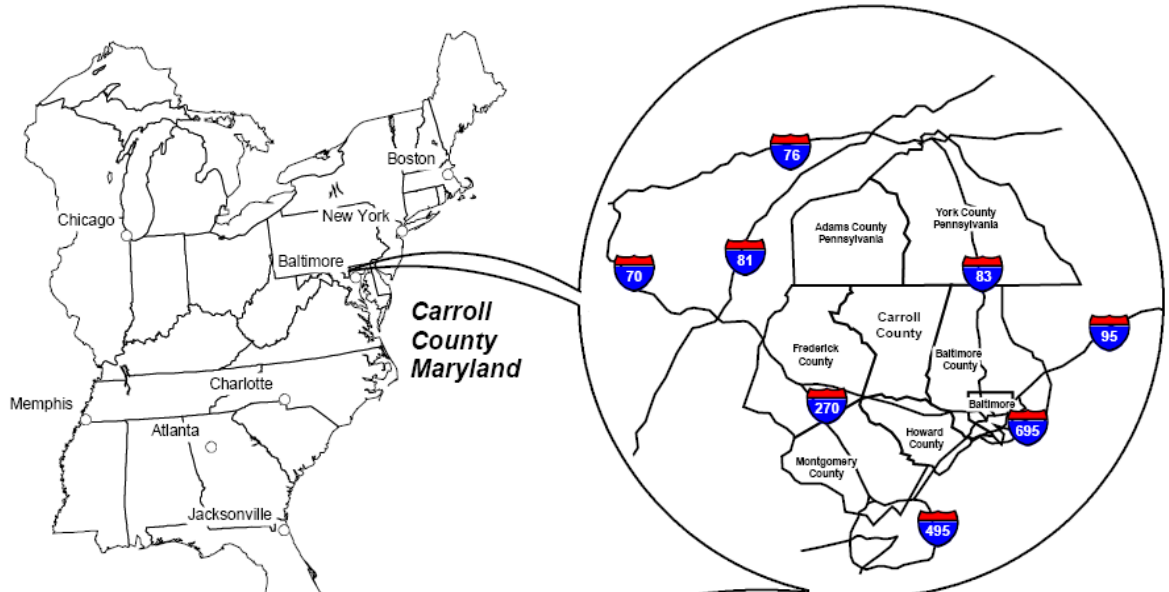
- This fund was established mid-year FY24 to capture dedicated revenue and expenses related to a sales and use tax from adult-use cannabis. Allowable expenses include education and afterschool programs and housing services.

Watershed Protection and Restoration Fund (357)

- The Watershed Protection and Restoration Fund increases \$0.1M, or 2.6%, due to personnel costs.

General Information

Geography/Demographics of Carroll County, Maryland



As of July 2024

Population:	176,828
Households:	64,557
Square Miles:	453
Persons Per Sq. Mile	391

Source: U.S. Census Bureau,
Carroll County Department of Comprehensive
Planning

How Carroll County Government Operates

In Maryland, county governments may be organized as charter counties, code counties, or non-home-rule counties, and all act under limitations legislated by the State government. Carroll is a non-home-rule county governed by an elected five-member Board of County Commissioners, where each member is allowed one vote and they elect their own officers. The Board exercises the powers conferred upon it by the General Assembly of Maryland, including authorization to issue debt to finance capital projects.

The County Commissioners are elected for four-year terms (non-presidential election years). Each Commissioner is elected by district, with Carroll County divided by voting population into five districts. All County Commissioners must live within Carroll County and be a resident within their elected district.

Among the Commissioners' duties are: establishing policy, adopting Operating and Capital budgets, setting tax rates, levying and collecting taxes, appointing commissions and boards, approving ordinances and resolutions, and recommending legislation to the State Delegation. Positions at the cabinet level are appointed by the Board of Commissioners. These positions represent the top level of management for Carroll County and report directly to the Board. The Commissioners also appoint residents to various County advisory boards that make policy recommendations. In addition, the County Commissioners serve as the County's chief elected officials in dealing with other counties, the State, and Federal governments.

The Board of County Commissioners approves the County Operating and Capital Budgets after agencies submit their requests, and after a public hearing has been conducted. The budget ordinance must be adopted before June 1.

Federal and State funds contribute a percentage of the cost of education, social services, Health Department, aging programs, emergency services, agricultural extension services, and other programs.

Carroll County's eight incorporated municipalities function as autonomous units of local government. They are Hampstead, Manchester, Mount Airy, New Windsor, Sykesville, Taneytown, Union Bridge, and Westminster. The towns provide vital services, operate their own water and sewer systems (with the exception of Hampstead and Sykesville), and provide police protection (with the exception of New Windsor and Union Bridge). The municipalities derive operating revenue from water/sewer user fees, town taxes (rates are set by the councils under State guidelines), and fees for miscellaneous permits and assessments.

The Budget Process

The budget has several major purposes. It focuses the County's long-range plans and policies on services and programs, communicates these plans to the public, and details the costs of County services and programs. The budget also outlines the revenues (taxes and fees) that support the County's services, including the rate of taxation for the coming fiscal year. Once the budget has been adopted by the Board of County Commissioners, it becomes a work plan of objectives to be accomplished during the next fiscal year.

Departments are accountable for budgetary control throughout the fiscal year. The Department of Management and Budget (DMB) examines expenditure patterns, compares the patterns to budget plans, and initiates corrective action, if necessary, during the fiscal year.

Budget development begins with revenue projections for the County for the upcoming fiscal year and the following five years. These revenue estimates will determine how much money is available to provide government services, including education, public safety, public works, community services, and other functions of government.

For the capital process, direction is sent to departments and agencies in June, to have their requests submitted to the Budget office in September.

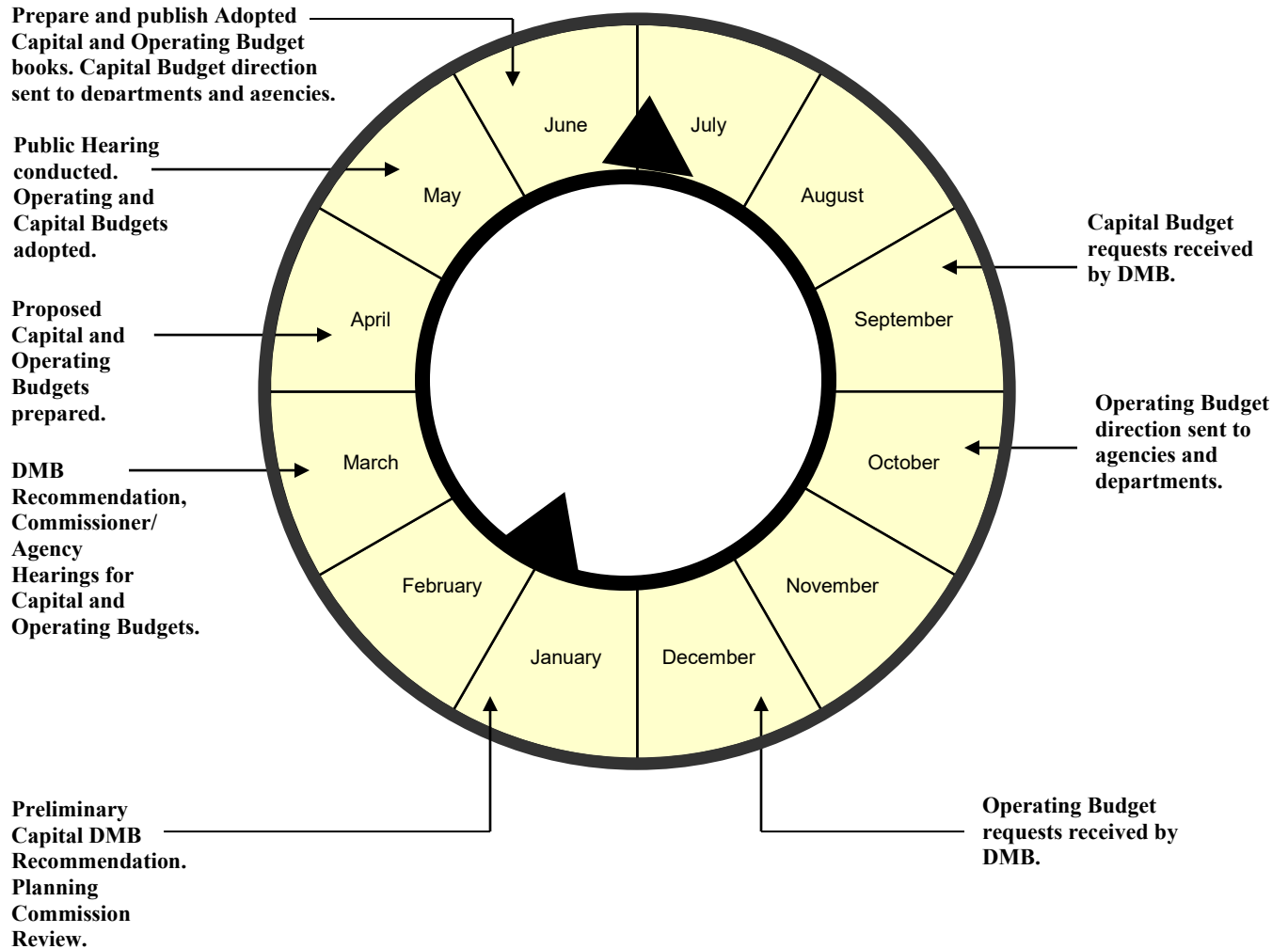
The DMB then prepares the Preliminary Recommended Capital Budget for the ensuing fiscal year and the next five fiscal years to present to the Planning and Zoning Commission for review and recommendation. The Commissioners, with the assistance of the Budget office, consider these recommendations in developing their Capital Budget.

The operating process begins by sending out the budget request package in October. Requests are submitted to the Budget office in December. In March, the DMB presents the Recommended Budget (Operating and Capital) and agency budget hearings occur. No later than April 30th, the County Commissioners release their Proposed Budget for public review and discussion. A public hearing is held in May on the Proposed Budget and the current tax levy. A ten-day waiting period is held for public comment.

The Annual Budget and Appropriation Ordinance must be adopted on or before the first day of the last month of the fiscal year currently ending. By the last day of June, the Adopted Budget Books are available for public review at each of the six libraries and the County website.

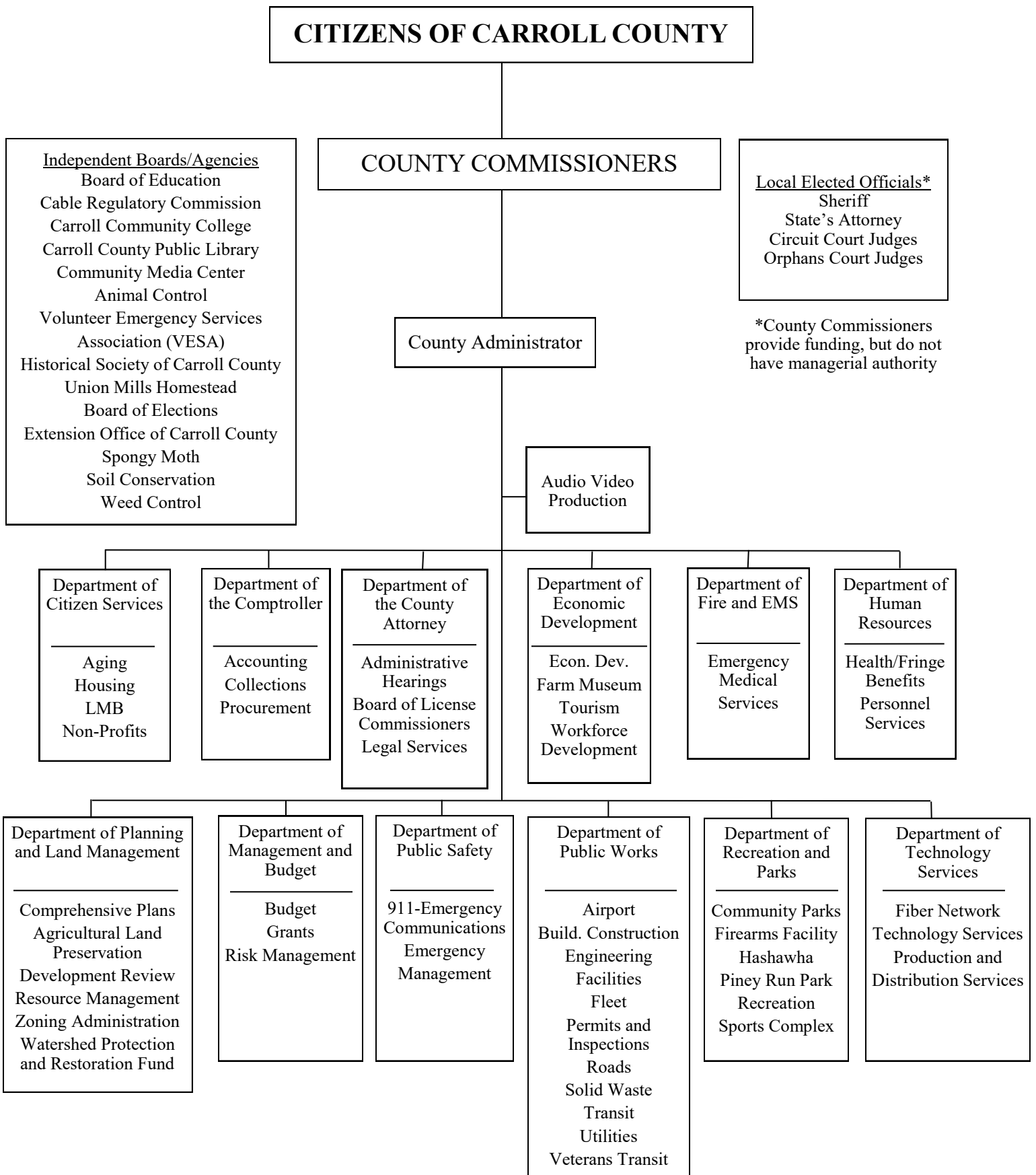
The Budget Process

The following diagram illustrates the budget phases which span the fiscal year that begins July 1.



Once the Budget is adopted, transfers within a fund can be made with the appropriate approval. However, the total Budget cannot be increased or decreased without a public hearing.

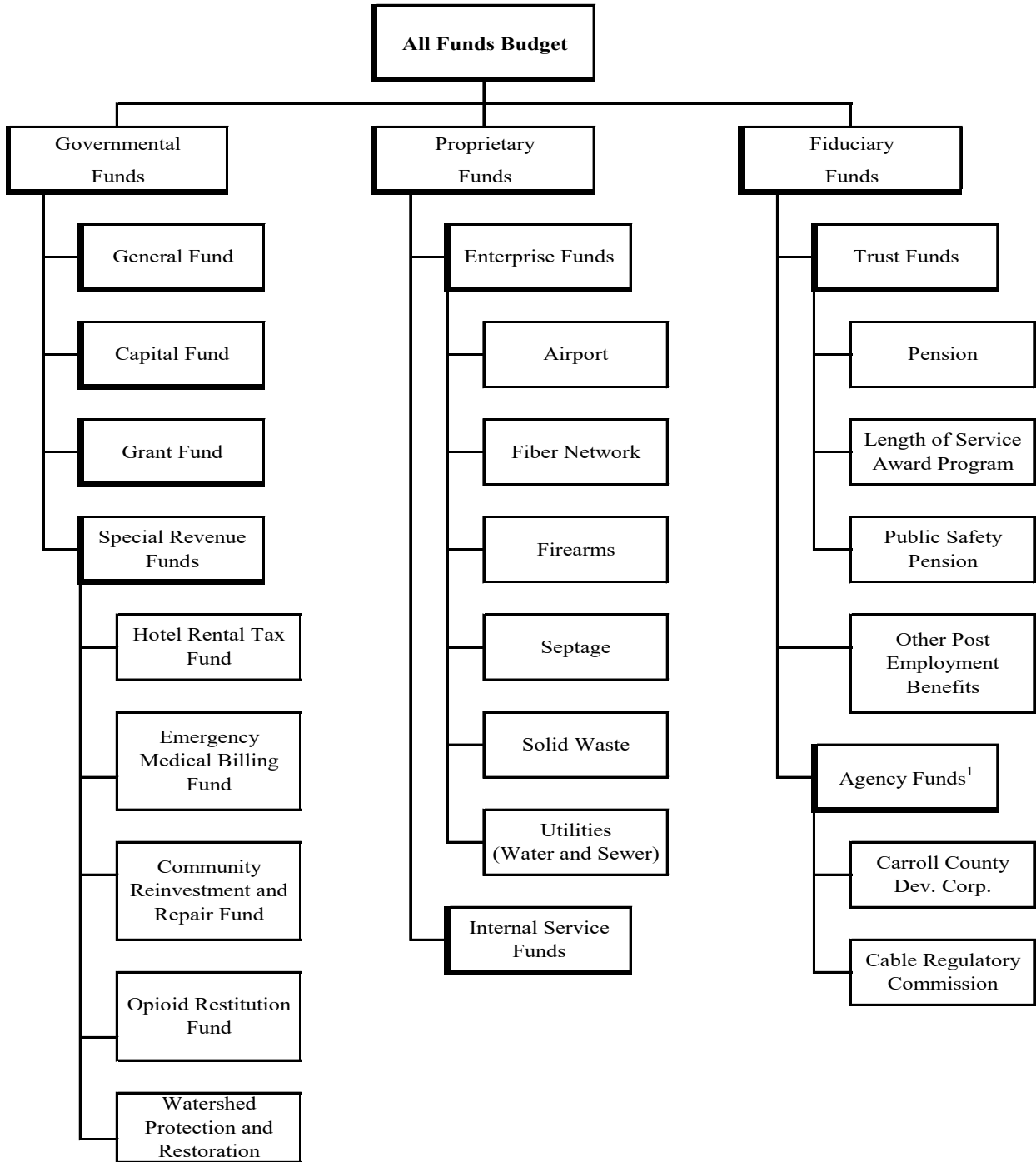
CARROLL COUNTY GOVERNMENT



*Financial, Demographic and Economic
Information and Policies*

Description and Structure of Funds

Carroll County Fund Structure



¹All funds are appropriated except for Agency Fund, which is included in the audited financial statements.

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. Carroll County's fund structure consists of Governmental, Proprietary, and Fiduciary Funds.

Carroll uses the following ***Governmental Funds***:

The ***General Fund*** is the primary operating fund of the County, used to account for all financial resources except those required to be accounted for in another fund.

Revenue for the General Fund is generated by taxes such as Property, Income, and Recordation, which account for most of the total revenue. Expenditures for Public Schools, General Government, Public Safety, Public Works, Recreation and Culture, Public Library, and Carroll Community College account for most of the annually appropriated budgets.

The ***Capital Fund*** is used to account for financial resources related to the acquisition or construction of major capital facilities of the County (other than those financed by proprietary funds). A capital project is generally non-recurring in nature and may include the purchase of land, site development, engineering and design fees, construction, and equipment. Capital projects produce assets with a useful life of more than one year.

Revenue sources for capital projects can include the issue of bonds (long-term debt), General Fund dollars, Federal or State funding, developer Impact Fees, contributions from other funds, and donations from other sources.

The ***Grant Fund*** accounts for revenues that are formally restricted by law for a particular purpose or have specific requirements associated with the eligible program costs. Sources of funding include program fees, endowments, donations, and State and Federal dollars.

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Special Revenue Funds include:

The ***Community Reinvestment and Repair Fund*** can be used for expenses including education and afterschool programs, housing services, nonprofit training and management, and economic and workforce development. A sales and use tax from adult-use cannabis and cannabis products is dedicated to this fund.

The ***Emergency Medical Billing Fund*** captures dedicated funds received from Medicare used to offset expenses related to the delivery of emergency medical services.

The ***Hotel Rental Tax***, a percentage of hotel room rates paid by hotel guests, is used for tourism and promotion of the County.

The ***Opioid Restitution Fund*** provides for expenses related to substance use treatment and prevention efforts. Allocations are pass-through awards from the State from legal settlements with prescription opioid manufacturers and distributors.

The ***Watershed Protection and Restoration Fund*** provides for expenses related to stormwater management and compliance with the County's National Pollutant Discharge Elimination System (NPDES) permit. A portion of Property Tax revenue is dedicated to the fund on an annual basis.

Proprietary Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the cost of providing goods or services on a continuing basis be financed or recovered primarily through user charges.

Carroll uses the following ***Proprietary Funds***:

Internal Service Funds are used to account for certain risk financing activities. These funds account for Workers Compensation, general liability, vehicle and property insurance, and health benefit costs. Other County funds make payments to the Internal Service Funds, and expenses are partially offset by employee contributions.

Enterprise Funds:

The ***Airport Enterprise Fund*** accounts for Carroll County Regional Airport operations and the corporate hangar facilities, as well as construction or acquisition of capital assets, and related debt service costs. Sources of funding include fuel sales, corporate hangar rental, and other rents.

The ***Fiber Network Enterprise Fund*** accounts for the operation and infrastructure development of the Carroll County Fiber Network. The primary source of funding is dark fiber leases.

The ***Firearms Enterprise Fund*** accounts for the operations, construction or acquisition of capital assets, and related debt service costs of the Hap Baker Firearms Facility, located at the Northern Landfill. Sources of funding include user fees, recycle fees, and interest income.

The ***Septage Enterprise Fund*** provides septage waste disposal services. This fund accounts for the operations, construction or acquisition of capital assets, and related debt service costs. The primary source of funding is septage processing fees.

The ***Solid Waste Enterprise Fund*** provides solid waste disposal facilities for residential and commercial use. This fund accounts for the operations, construction or acquisition of capital assets, and related debt service costs of the landfill facilities. Sources of funding include tipping fees, rents, and interest income.

The ***Utilities Enterprise Fund*** provides water and sewer services to several areas within the County. This fund accounts for the operations, construction or acquisition of capital assets, and related debt service costs of the water and sewer facilities. Sources of funding include fees for water and sewer usage, rents, and interest income.

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government.

Carroll uses the following *Fiduciary Funds*:

Trust Funds:

The ***Pension Trust Fund*** was established during FY04 to account for the activities of the Carroll County Employee Retirement Plan, which accumulates resources for pension benefit payments to qualified employees. The plan accumulates funding from member contributions, County contributions, and the earnings and profits from investments; it makes disbursements for employee retirements, withdrawals, disability and death benefits, as well as for administrative expenses.

The ***Length of Service Award Program (LOSAP) Fund*** was established during FY04 to account for the benefit program for the volunteer fire personnel serving the various independent volunteer fire companies in the County. While treated as a trust fund, it is not a legally established trust.

The ***Public Safety Pension Trust*** was established during FY10 to hold assets of the Carroll County Certified Law Officers Pension Plan for eligible certified law officers of the Carroll County Sheriff's Office. The plan has been expanded to include correctional deputies and eligible staff of the Department of Fire and EMS. The plan accumulates funding from member contributions, County contributions, and the earnings and profits from investments; it makes disbursements for employee retirements, withdrawals, disability and death benefits, as well as for administrative expenses.

The ***Other Post Employment Benefits (OPEB) Fund***, established in FY07, accounts for retiree contributions and County contributions to provide health benefits for eligible retirees. The plan also accounts for the earnings from investments, as well as disbursements made for medical premiums, payment of medical claims, and administrative expenses.

The ***Agency Fund*** is used to account for assets that the County holds on behalf of others as their agent. The Agency Fund is custodial in nature and does not involve measurement of results of operations. The Carroll County Development Corporation Fund accounts for the transactions for economic development receivables collected by the County on behalf of a local nonprofit corporation, and the Carroll Regulatory Commission administers the Cable franchise agreement for the County and eight towns.

Long-Term Financial Policies

Carroll County Government uses a set of guidelines in the development of the annual budget. The goal of the Commissioners is to develop an annual budget that provides high-quality services and infrastructure to the citizens of Carroll County while maintaining financial stability. The financial guidelines are listed below:

Balanced Budget

The County will adopt a balanced budget on a fund basis. A balanced budget is achieved when revenues plus use of fund balance equals expenditures. All funds are balanced except for the pension fund. The pension fund states employee pension assets and liabilities and is reported in the County's Audited Financial Statements.

Basis of Budgeting

The basis of budgeting, as well as the basis of accounting, is tied directly to an entity's measurement focus of revenues and expenses (expenditures). Carroll County uses the same measurement focus when preparing budgets as accounting does when preparing its financial statements. Funds that focus on current financial resources, primarily governmental funds, use the modified accrual basis of accounting. Revenues are recognized when earned, but only to the extent they are available, and expenditures are recognized when due. Funds that focus on total economic resources, primarily proprietary, pension trust, and internal service funds, use the accrual basis of accounting. Revenues are recognized as soon as they are earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows or outflows.

The County budgets the following governmental funds using the modified accrual basis of accounting:

- General Fund
- Capital Fund
- Grant Fund
- Special Revenue Fund
 - Community Rehabilitation and Reinvestment Fund
 - Emergency Medical Billing Fund
 - Hotel Rental Tax
 - Opioid Restitution Fund
 - Watershed Protection and Restoration Fund

The County budgets the following funds using the accrual basis of accounting:

- Enterprise Funds
 - Airport
 - Fiber Network
 - Firearms
 - Septage
 - Solid Waste
 - Utilities
- Internal Service Funds

- Agency Funds
- Trust Funds
 - OPEB Fund
 - Pension Trust Fund
 - Public Safety Pension Trust Fund
 - Length of Service Award Program Fund

Multi-Year Financial Forecasting

- The County maintains a six-year Operating Plan and a Community Investment Plan (CIP) for expenditures built on projected revenues. The development of six-year plans allows the County to evaluate the impact of current decisions on the long-term financial position of the County.
- Six-year Operating Plans for all Enterprise Funds continue to be developed with expenditures built on projected revenues.
- Historically, 1% of budgeted revenues from the current year are considered ongoing funding for the projected budget two years out. Any remaining fund balance will be considered as one-time funding.

Quarterly Financial Reporting

County staff review all fund revenues and expenditures quarterly, more frequently when conditions warrant, and report to the Commissioners on a quarterly basis. Staff review the current economic conditions and political environment and assess the impact on the current and/or future fiscal years.

Budget Appropriation Transfers

Once the Budget is adopted, transfers within a fund can be made with the appropriate approval. However, the total Budget cannot be increased or decreased without a public hearing.

Capital Budget

- Paygo funding includes Income Tax, Property Tax, Impact Fees, Agricultural Transfer Tax, and General Fund dollars.
- No capital project request is considered without an estimated operating impact. Operating impacts are integrated into the six-year Operating Plan after being developed and refined with the assistance of the Department of Management and Budget.

Investment Management

The comprehensive Carroll County investment policy addresses the following areas:

- Scope, prudence, and objectives
- Delegation of authority
- Ethics and conflicts of interest
- Authorized financial dealers and institutions, and diversification in authorized and suitable investments
- Collateralization
- Safekeeping, custody, and internal controls

- Performance standards, reporting requirements, and policy adoption

It is the policy of Carroll County, Maryland to invest public funds in a manner which will conform to all State of Maryland and County statutes governing the investment of public funds while meeting its daily cash flow demands and providing a return at least equal to the three-month Treasury bill yield.

The investment policy applies to all financial assets of the County. These funds are accounted for in the County's Annual Comprehensive Financial Report and include:

- General Fund
- Special Revenue Fund
- Capital Fund
- Enterprise Funds
- Internal Service Funds
- Any new funds as provided by County ordinance

The primary objectives, in priority order, of the County's investment activities shall be:

- **Safety:** Safety of principal is the foremost objective of the investment program. Investments of the County shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, diversification, third-party collateralization and safekeeping, and delivery versus payment will be required.
- **Liquidity:** The County's investment portfolio will remain sufficiently liquid to enable the County to meet all operating requirements which might be reasonably anticipated.
- **Return on Investment:** The County's investment portfolio shall be designed with the objective of attaining a return at least equal to the three-month U.S. Treasury bill yield.

Stabilization Arrangement Policy Resolution

Purpose: It is in the best interest of the citizens of Carroll County that a portion of the General Fund balance be set aside in a Stabilization Arrangement in order to provide a reserve against certain specified conditions. These conditions include a sudden and unexpected drop in revenues, and/or unforeseen emergencies including unanticipated expenditures of a nonrecurring nature. Also, a Stabilization Arrangement provides a financial cushion against unanticipated adverse financial or economic circumstances that could lead to budget deficits.

Authority to Establish a Stabilization Arrangement: The Board of County Commissioners shall authorize the establishment of a Stabilization Arrangement by Resolution to adopt the Stabilization Arrangement Policy.

The Board of County Commissioners shall authorize the Comptroller and the Director of Management and Budget to establish the Stabilization Arrangement. The Stabilization Arrangement will be continuing and non-lapsing.

Stabilization Arrangement Size: The Stabilization Arrangement must be a minimum of 5% of the upcoming fiscal year Adopted General Fund Budget.

The Stabilization Arrangement is in addition to the Surplus Funds as outlined in 3-601, 19 in the Code of Public Local Laws and Ordinances.

Contributions to the Stabilization Arrangement: The Board of County Commissioners authorizes the Comptroller and the Director of Management and Budget to maintain a minimum balance of 5% of the upcoming fiscal year Adopted General Fund Budget.

The Comptroller must transfer the contributions from the General Fund to the Stabilization Arrangement after the Budget is adopted for the upcoming year, but before the end of the current fiscal year.

Conditions under which Stabilization Arrangement may be spent: Appropriations from the Stabilization Arrangement require a Resolution from the Board of County Commissioners. No appropriation from the Arrangement will occur without prior presentation to the Board of County Commissioners by the Comptroller and Director of Management and Budget with a plan and timeline for replenishing the Arrangement to its minimum 5% level.

Requests for appropriations from the Stabilization Arrangement occur only after exhausting current year's budgetary flexibility and spending of the current year's appropriated contingency.

Circumstances where the Stabilization Arrangement can be spent are:

- 1.) Unanticipated General Fund revenues in total fall more than 1% below the original projected revenues, and actual revenues for two of the following major revenue sources are projected in the current year to fall below the actual amount from the prior year:
 - Property Taxes
 - Income Tax
 - Recordation Tax
 - State Shared Taxes
 - Investment Interest
- 2.) The following events create significant financial difficulty for the County and are more than the current year's appropriated contingency:
 - Declaration of a State of Emergency by the Governor of Maryland
 - Unanticipated expenditures because of legislative changes from State/Federal governments in the current fiscal year
 - Acts of Terrorism declared by the Governor of Maryland or the President of the United States
 - Acts of Nature which are infrequent in occurrence and unusual in nature.

Revenue

- The County endeavors to have a diversified and stable revenue system to protect against short-term fluctuations in any one revenue source.
- The County estimates its annual revenues through a comprehensive, objective, and analytical process.
- Each existing and potential revenue source is budgeted on an annual basis.
- The County provides revenue estimates for its six-year Operating and Community Investment Plans.

Debt Management

Debt Management

Capital Expenditures vs. Current Expenditures

Local government expenditures can be broadly categorized as either current or capital. Generally, current expenditures are related to ongoing operations or purchases that are relatively inexpensive or short lived. Capital expenditures tend to be for one-time, relatively high costs, or for long-lived assets. There is not a clear line separating current and capital expenditures, but current expenditures should be funded with current sources of revenue and it may be appropriate to fund capital expenditures with current revenue and/or debt financing. When debt financing is used, it is important that the useful life of the asset exceed the time necessary to pay for the asset. Carroll County's operating expenditures are entirely funded by current revenue. A mix of sources, such as bonds, grants, and paygo funding, is used to fund capital projects.

Paying for Capital Assets

There are two general approaches to paying for capital assets: paygo, or using current resources to pay as the expenditure occurs, and debt financing, paying over time as the asset is used. Paygo funding creates no long-term obligation, but may require years of saving, which delays addressing a need. Paygo funding places the entire burden on the existing taxpayer, even though a long-lived asset may benefit taxpayers in future years. Debt financing commits the County to a long-term obligation and increases the cost of the funding but allows timely filling of needs and spreads the cost of an asset over a larger number of taxpayers who will benefit from its use. To benefit from the advantages of each of these approaches, Carroll County uses a mix of paygo and debt funding in the Capital Budget.

Bonds

For local governments, financing with long-term debt usually means issuing bonds. A bond is like a mortgage; it is written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

General obligation bonds are used when the capital project is beneficial to the community. Examples would be expenditures for law enforcement, fire protection, education, community facilities, or roads and bridges. The payments are financed by the taxpayers of the issuing government because general obligation bonds are secured unconditionally by the full faith, credit, and taxing powers of the issuing government. These bonds typically carry high credit ratings with correspondingly low risk.

Serial bonds are a package of individual bonds with each bond potentially having a different maturity than the rest. Typically, a municipal serial bond issue has maturities ranging from one year to more than twenty years. General obligation bond issues are usually entirely in serial form.

Debt Retirement

As of June 30, 2024, 75.2% of long-term debt owed by the County will be retired within ten years and 41.6% will be retired within five years. New Public Improvement Bonds issued in November 2023 have an aggregate principal amount of \$28.0 million.

Rating Agencies

There are currently three credit rating agencies used by Carroll County: Moody's, Fitch, and Standard & Poor's. These agencies tackle the difficult task of evaluating municipal bond issues for demographic, economic, financial, and debt factors. The result of the evaluation process is a "rating" that is assigned to the bond issue. Ratings generally measure the probability of the timely repayment of principal and interest on municipal bonds. The higher the credit rating assigned to the issue, the lower the interest rate the County will need to attract investors.

The following table displays the various rating categories used by the rating agencies:

Moody's ¹	Standard & Poor's ²	Fitch	Description
Aaa	AAA	AAA	Highest quality, extremely strong capacity to pay
Aa	AA	AA	High quality, very strong capacity to pay
A	A	A	Upper medium quality, strong capacity to pay
Baa	BBB	BBB	Medium quality, adequate capacity to pay
Ba	BB	BB	Questionable quality, low capacity to pay

¹Relative ranking within a range may be designated by a 1, 2, or 3.

²Relative ranking within a range may be designated by a + or -.

Credit evaluation, to some extent, is subjective which may result in different analysts looking at different data or assigning different weight to the same data. The rating agencies do not necessarily give the same credit ratings to the same bond issues.

Ratings are initially made before issuance and are continuously reviewed and amended as necessary to reflect change in the issuer's credit position. According to the rating agencies, Carroll County demonstrates very strong credit worthiness. Moody's has assigned Carroll County a rating of **Aaa**, Standard & Poor's **AAA**, and Fitch **AAA**. These high ratings allow Carroll County to benefit from lower interest rates for capital projects financed with long-term debt issues. The County's goal is to maintain our current bond ratings to minimize borrowing costs.

Sale of Bonds

Bonds are sold to investors through the services of an underwriter. Underwriters buy the entire bond issue from the issuer and then resell the individual bonds to investors. Since they assume the responsibility of distributing the bonds, they risk having to sell the bonds at a price below the purchase price.

The financial advisor helps the issuer design the bond issue in terms of maturity dates, maturity amounts, and call provisions; prepares the official statement; selects an appropriate time to mark the issue; and complies with legal requirements.

Carroll County historically uses a competitive bid process to sell its bonds. This means that at a specified date and time, bids are accepted from various underwriters. The underwriter submitting the lowest bid (interest rate) is selected to purchase the bonds. Within a few days of the bond purchase, the underwriter sells the bonds to investors.

Debt Affordability

Carroll County does not have a legal debt limit. The County uses a debt affordability model to evaluate the County's ability to support debt. The model establishes guidelines for debt the County can initiate each year and projects the effects of that financing through six years of the CIP.

Debt affordability measures criteria such as total debt to assessable base and debt service to General Fund revenue and compares the projected ratios to guideline ratios. The model accounts for potential changes in revenue and interest. The model distinguishes between direct debt (i.e., debt to be paid with General Fund revenue) and indirect debt (i.e., debt that is backed by the government but with an associated revenue stream separate from the General Fund).

Schedule of Debt Service Requirements on Direct County Debt

The following table sets forth the schedule of debt service requirements for the County's direct general obligation bonded debt, State of Maryland Loans, Promissory Notes, Capital Leases, and Enterprise Fund bonded debt, projected as of the year ended June 30, 2024.

Schedule of Debt Service Requirements (1)

Fiscal Years Ending June 30	<u>G.O. Bonds (2)</u>		<u>Watershed Bonds</u>		<u>Notes, Capital Leases, and Other Debt</u>		<u>General Obligation Debt</u>		<u>Total Governmental Funds</u>		<u>Enterprise Funds</u>		Grand Total Debt Service (1)
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2025	20,069,189	8,154,865	1,186,322	519,724	411,505	63,496	2,179,934	1,809,927	23,846,950	10,548,012	495,265	92,133	34,982,360
2026	20,416,510	7,311,047	1,187,129	469,985	421,261	53,740	1,346,000	1,741,702	23,370,900	9,576,474	520,347	71,031	33,538,752
2027	20,678,058	6,507,223	1,188,527	422,875	431,248	43,752	2,584,000	1,694,815	24,881,833	8,668,665	543,276	53,182	34,146,956
2028	21,005,567	5,697,092	1,188,987	376,646	441,472	33,528	-	1,557,835	22,636,026	7,665,101	566,215	34,540	30,901,882
2029	21,366,629	4,865,465	1,189,359	329,621	451,938	23,062	107,290	1,557,835	23,115,216	6,775,983	590,720	15,077	30,496,996
2030	17,553,908	4,079,780	1,190,513	282,467	462,653	12,347	4,662,430	1,476,707	23,869,504	5,851,301	113,262	2,504	29,836,571
2031	14,170,664	3,439,997	1,140,171	237,319	235,424	2,077	13,115,500	1,103,726	28,661,759	4,783,119	2,429	49	33,447,356
2032	12,969,901	2,953,283	1,130,099	198,593	-	-	445,320	509,076	14,100,000	3,672,642	-	-	17,772,642
2033	11,697,119	2,553,804	1,097,881	166,538	-	-	3,475,344	497,387	13,240,320	3,229,418	-	-	16,469,738
2034	10,687,842	2,196,800	1,047,158	138,263	-	-	-	-	15,210,344	2,832,450	-	-	18,042,794
2035	9,595,174	1,865,172	954,826	112,016	-	-	-	314,931	10,550,000	2,292,119	-	-	12,842,119
2036	8,952,139	1,548,853	847,861	87,691	-	-	473,924	302,490	10,273,924	1,939,034	-	-	12,212,958
2037	7,763,859	1,259,549	681,142	67,501	-	-	1,303,000	257,475	9,748,001	1,584,525	-	-	11,332,526
2038	7,142,279	998,293	602,721	51,132	-	-	-	224,900	7,745,000	1,274,325	-	-	9,019,325
2039	7,142,279	751,249	602,721	35,776	-	-	887,000	202,725	8,632,000	989,750	-	-	9,621,750
2040	5,969,762	538,905	525,238	22,007	-	-	1,024,000	180,550	7,519,000	741,462	-	-	8,260,462
2041	4,619,762	374,444	375,238	11,919	-	-	2,587,000	100,625	7,582,000	486,988	-	-	8,068,988
2042	3,827,811	234,855	167,189	5,645	-	-	-	-	3,995,000	240,500	-	-	4,235,500
2043	2,836,161	111,492	58,839	2,208	-	-	-	-	2,895,000	113,700	-	-	3,008,700
2044	1,369,211	27,384	25,789	516	-	-	-	-	1,395,000	27,900	-	-	1,422,900
Total	\$ 229,833,824	\$ 55,469,552	\$ 16,387,710	\$ 3,538,442	\$ 2,855,501	\$ 232,002	\$ 34,190,742	\$ 14,053,472	\$ 283,267,777	\$ 73,293,468	\$ 2,831,514	\$ 268,516	\$ 356,561,245
													\$ 3,100,030
													\$ 359,661,275

(1) Totals may not add due to rounding.

(2) Loans paid from revenues or by repayments by others:

(a) Promissory Notes \$0

(b) Capital Lease Agreements of \$2,855,501

Source: Carroll County Department of the Comptroller.

The following table sets forth the amount of the County's projected general bonded debt issued and outstanding as of June 30, 2024.

Projected Statement of Direct and Enterprise Fund Bonded Debt Issued and Outstanding As of June 30, 2024 (1)(2)(3)

<u>Direct Bonded Debt</u>	Principal	Issued	Outstanding (4)
	Date of Issue		
Consolidated Public Improvement Bonds	11/14/13	26,000,000	-
Consolidated Public Improvement Bonds	11/13/14	15,000,000	8,250,000
Consolidated Public Improvement Refunding Bonds	11/13/14	52,576,682	18,540,179
Consolidated Public Improvement Bonds	11/19/15	28,000,000	16,465,000
Consolidated Public Improvement Bonds	11/10/16	14,000,000	9,100,000
Consolidated Public Improvement Bonds	11/01/18	25,000,000	18,750,000
Consolidated Public Improvement Bonds	11/05/19	30,000,000	24,000,000
Consolidated Public Improvement Refunding Bonds	11/05/19	39,797,184	27,823,180
Consolidated Public Improvement Bonds	12/03/20	20,000,000	17,000,000
Consolidated Public Improvement Refunding Bonds	12/03/20	33,989,958	29,855,127
Consolidated Public Improvement Bonds	12/02/21	22,000,000	19,800,000
Consolidated Public Improvement Bonds	11/01/22	30,000,000	28,500,000
Consolidated Public Improvement Bonds	11/01/23	27,950,000	27,950,000
Installment Purchase Agreements:			
Installment Purchase Agreements	7/1/03-6/30/04	100,000	-
Installment Purchase Agreements	7/1/04-6/30/05	2,179,934	2,179,934
Installment Purchase Agreements	7/1/05-6/30/06	1,346,000	1,346,000
Installment Purchase Agreements	7/1/06-6/30/07	2,584,000	2,584,000
Installment Purchase Agreements	7/1/08-6/30/09	2,215,126	107,290
Installment Purchase Agreements	7/1/09-6/30/10	4,662,430	4,662,430
Installment Purchase Agreements	7/1/10-6/30/11	13,115,500	13,115,500
Installment Purchase Agreements	7/1/12-6/30/13	445,320	445,320
Installment Purchase Agreements	7/1/14-6/30/15	3,475,344	3,475,344
Installment Purchase Agreements	7/1/15-6/30/16	473,924	473,924
Installment Purchase Agreements	7/1/16-6/30/17	1,303,000	1,303,000
Installment Purchase Agreements	7/1/18-6/30/19	887,000	887,000
Installment Purchase Agreements	7/1/19-6/30/20	1,024,000	1,024,000
Installment Purchase Agreements	7/1/20-6/30/21	2,587,000	2,587,000
Installment Purchase Agreements	7/1/21-6/30/22	-	-
Installment Purchase Agreements	7/1/22-6/30/23	-	-
Farmers Home Administration:			
Watershed Bond — 1974	07/01/74	253,000	7,634
Watershed Bond — 1979	09/02/80	678,800	180,414
		<u>\$ 401,644,202</u>	<u>\$ 280,412,275</u>
Enterprise Fund Bonded Debt			
Consolidated Public Improvement Refunding Bonds - Utilities	11/13/14	5,446,058	2,224,821
Consolidated Public Improvement Refunding Bonds - Utilities	11/05/19	902,816	591,820
Consolidated Public Improvement Refunding Bonds - Utilities	12/03/20	6,738	5,001
Solid Waste	11/13/14	406,860	-
Airport - Draw Down Bond	05/01/19	4,802,001	-
Airport	12/03/20	13,303	9,872
		<u>\$ 11,577,776</u>	<u>\$ 2,831,514</u>
		<u>\$ 413,221,978</u>	<u>\$ 283,243,790</u>

(1) This table reflects indebtedness of the County exclusive of the following obligations:
(a) Capital Lease Agreements of \$2,855,501

(2) This subtotal reflects the direct bonded indebtedness of the County exclusive of those items in Note (1) of this table and Enterprise Fund Bonded Debt and is exclusive of any related bond premiums/discounts or other unamortized charges.

(3) Does not include Bonds offered herein and the refunding of the Refunded Bonds.

(4) Outstanding 2024 projected from beginning balance of principle payments in NTE-6-25 workbook

Source: Carroll County Department of the Comptroller.

The following tables set forth the County’s long-term debt per capita and ratios of debt to assessed value for the six most recent fiscal years ended June 30:

**Projected County Debt
Exclusive of Enterprise Fund Debt (1)**

	<u>Bonded Debt</u>	<u>Estimated Population</u>	<u>Assessed Value</u>	<u>Bonded Debt Per Capita</u>	<u>Bonded Debt to Assessed Value</u>
2024 (4)	\$ 280,412,275	176,701	\$23,727,950,000	1,586.93	1.18%
2023	275,266,385	176,371	22,789,035,996	1,560.72	1.21
2022	267,019,884	175,560	22,010,186,885	1,520.96	1.21
2021	266,131,128	172,891	21,344,811,158	1,539.30	1.25
2020	267,977,820	168,063	20,681,485,860	1,594.51	1.30
2019	267,213,151	168,015	20,125,090,540	1,590.41	1.33

**Projected County Debt
Inclusive of Enterprise Fund Debt (1)**

	<u>Bonded Debt (2) (3)</u>	<u>Estimated Population</u>	<u>Assessed Value</u>	<u>Bonded Debt Per Capita</u>	<u>Bonded Debt to Assessed Value</u>
2024 (4)	\$ 283,243,790	176,701	\$23,727,950,000	1,602.96	1.19%
2023	283,581,170	176,371	22,789,035,996	1,607.87	1.24
2022	276,642,298	175,560	22,010,186,885	1,575.77	1.26
2021	277,171,009	172,891	21,344,811,158	1,603.15	1.30
2020	280,497,954	168,063	20,681,485,860	1,669.00	1.36
2019	281,687,535	168,015	20,125,090,540	1,676.56	1.40

(1) These tables reflect indebtedness of the County exclusive of the State’s Industrial Land Act and the State’s Industrial Commercial Redevelopment Fund Loans, Promissory Notes, Capital Lease Agreements, and any related bond premiums/discounts or other unamortized charges.

(2) Does not include Bonds offered herein or the refunding of the Refunded Bonds.

(3) This chart includes, among other things, the bonded indebtedness originally incurred by the Carroll County Sanitary Commission, which indebtedness is to be paid first from various charges which the County is authorized to levy together with State and federal monies received, but which indebtedness is ultimately secured by the full faith and credit of the County.

(4) Unaudited.

Source: Carroll County Department of the Comptroller.

THE COUNTY COMMISSIONERS OF CARROLL COUNTY
Westminster, Maryland

Computation of the Projected Legal Debt Margin
As of June 30, 2024

Net assessed value- Real Property	\$ 22,993,402,000	
Debt limit - 6% of net total assessed value (1)		\$ 1,379,604,120
Assessed Value-Personal Property	734,548,000	
Debt limit- 15% of net assessed value (1)		110,182,200
Debt limit- (6%/15%) of net assessed value		1,489,786,320
Amount of debt applicable to debt limit:		
Total Bonded Debt	\$ 283,243,790	
Less- Agricultural Preservation Program Self Supporting Debt	34,190,742	
Less - Bureau of Utilities bonds	2,821,642	
Less - Septage bonds	0	
Total amount of debt applicable to debt limit		246,231,406
Legal debt margin		\$ 1,243,554,914

Note: (1) Recommended limit - Carroll County does not have a legal debt limit.
Source: Carroll County Department of the Comptroller.

Schedule of Legal Debt Margin
2014-2024

	**	Legal Debt Limitation	* Legal Borrowing Limitation	+ Debt Subject to Limitation	# Legal Debt Margin	Ratio of Debt Subject to Limitation To Legal Borrowing Limitation
Fiscal Year	Assessed Value					
2014	\$ 18,514,343,538	6%/15%	1,158,193,261	286,486,025	871,707,236	24.74%
2015	18,495,548,665	6%/15%	1,159,503,407	273,161,300	886,342,107	23.56%
2016	18,733,020,866	6%/15%	1,174,512,828	272,857,221	901,655,607	23.23%
2017	19,098,609,701	6%/15%	1,199,599,196	258,522,314	941,076,882	21.55%
2018	19,595,053,527	6%/15%	1,232,388,106	231,870,818	1,000,517,288	18.81%
2019	20,125,090,540	6%/15%	1,254,193,231	235,052,602	1,019,140,629	18.74%
2020	20,681,485,860	6%/15%	1,300,249,667	236,498,333	1,063,751,334	18.19%
2021	21,344,811,158	6%/15%	1,343,396,395	231,396,398	1,111,999,997	17.22%
2022	22,010,186,885	6%/15%	1,384,324,580	232,755,640	1,151,568,940	16.81%
2023	22,789,035,996	6%/15%	1,436,229,537	241,983,438	1,194,246,099	16.85%
2024	23,727,950,000	6%/15%	1,489,786,320	246,231,406	1,736,017,726	16.53%

Fund Balance

Explanation of Fund Balance

Governmental funds report the difference between their assets and liabilities as fund balance. In February 2009, The Governmental Accounting Standards Board (GASB) issued Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, requiring implementation by June 30, 2011. This GASB standard does not affect the calculation of fund balance, but fundamentally alters the various components used to report it. Fund balance is now divided as follows:

1. Nonspendable
2. Restricted
3. Committed
4. Assigned
5. Unassigned

Nonspendable funds are not in a spendable form or must be maintained intact. Examples are inventories, prepaid expenses, and loans to various agencies.

Restricted funds can be used only for the specific purposes as stipulated by external creditors, grantors, or laws of other governments; constitutionally; or through enabling legislation.

Committed funds are those constrained by limitations that the government imposes on itself at the highest level of decision-making authority. Commitments may be changed or lifted only by the same formal action that imposed the original constraint.

Assigned funds are intended to be used by the government for a specific purpose. This intention can be expressed by the governing body, an official, or a body to which the governing body delegates the authority.

Unassigned funds are technically available for any purpose. Carroll's consists of anticipated current year unassigned funds.

**Schedule of Changes in Net Assets
Proprietary Funds**

	Business-type Activities - Enterprise Funds						
	Solid Waste Fund	Utilities Fund	Airport Fund	Septage Fund	Firearms Fund	Fiber Network Fund	Total Enterprise Funds
Net Assets - ending FY23	\$35,965,122	\$113,076,789	\$13,315,150	\$5,008,294	\$636,590	\$14,002,296	\$144,620,462
FY24 Projected Oper Rev, Non-Oper Rev, Capital Contributions & Transfers In	14,510,920	16,523,979	1,289,130	942,500	240,210	391,630	33,898,369
FY24 Projected Oper Exp, Non-Oper Exp & Transfers Out	(13,510,920)	(16,523,979)	(1,150,880)	(942,500)	(240,210)	(391,630)	(32,760,119)
Net Assets - ending FY24	\$36,965,122	\$113,076,789	\$13,453,400	\$5,008,294	\$636,590	\$14,002,296	\$145,758,712
FY25 Projected Oper Rev, Non-Oper Rev, Capital Contributions & Transfers In	13,995,560	18,645,050	1,305,250	795,000	304,000	1,250,870	36,295,730
FY25 Projected Oper Exp, Non-Oper Exp & Transfers Out	(13,995,560)	(18,645,050)	(1,269,250)	(724,400)	(304,000)	(390,870)	(35,329,130)
Net Assets - ending FY25	\$36,965,122	\$113,076,789	\$13,489,400	\$5,078,894	\$636,590	\$14,862,296	\$146,725,312
Percent Change from FY24 to FY25	0.0%	0.0%	0.3%	1.4%	0.0%	6.1%	0.7%

Schedule of Changes in Fund Balance Governmental Fund Types

	General Fund	Capital Fund	Other Governmental Funds	Total Governmental Funds
Fund Balance - End of FY23	\$195,371,718	\$52,022,771	\$3,936,996	\$251,331,485
FY24 Projected Revenues/other sources	492,076,549	160,777,316	25,961,650	678,815,515
FY24 Projected Expenditures/other uses	(529,339,870)	(160,777,316)	(25,961,650)	(716,078,836)
Fund Balance - projected FY24	\$158,108,397	\$52,022,771	\$3,936,996	\$214,068,164
FY25 Projected Revenues/other sources	515,689,844	113,903,919	33,059,194	662,652,957
FY25 Projected Expenditures/other uses	(539,574,740)	(113,903,919)	(33,059,194)	(686,537,853)
Fund Balance - projected FY25	(\$23,884,896)	\$52,022,771	\$3,936,996	\$32,074,871

Schedule of Changes in Fund Balance General Fund

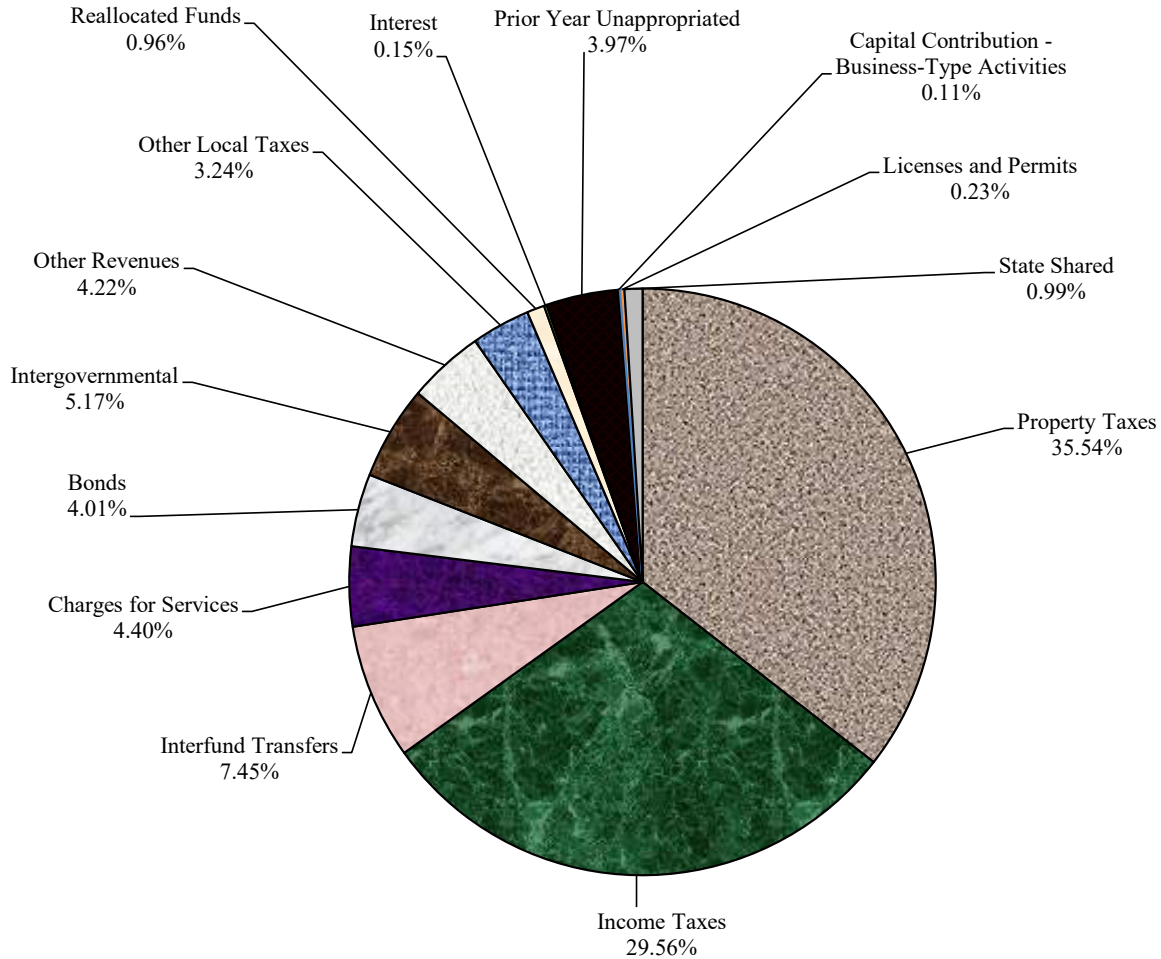
	Actual for 6/30/23 Audited - ACFR	Projected for 6/30/24 as of 5/29/24	Projected for 6/30/25
<u>Beginning Fund Balance</u>	\$190,371,108	\$195,371,718	\$158,108,397
Revenues	490,754,224	492,076,549	515,689,844
Expenditures	-485,753,614	-529,339,870	-539,574,740
Projected Ending Fund Balance	\$195,371,718	\$158,108,397	\$134,223,501
<u>Nonspendable</u>			
Inventory	1,515,578	1,515,578	1,515,578
Prepaid Expenses	9,069,625	8,659,415	8,659,415
Loans to Community Organizations	4,284,969	4,225,624	4,225,624
Loans to Volunteer Fire Companies	8,302,102	12,227,225	12,227,225
Loans to Municipalities	149,037	149,037	149,037
Loan to Component Units	0	0	0
Advances to Industrial Development Authority	1,701,227	359,465	359,465
Loans to other Governmental Funds	0	1,213,554	1,213,554
Due from other Governmental Funds	6,765,085	4,620,863	4,620,863
Total Nonspendable	31,787,623	32,970,761	32,970,761
<u>Restricted</u>			
Weed Control Future Equipment Purchases	176,908	176,908	176,908
Agricultural Preservation Payables	27,102,576	26,965,523	26,965,523
Loans Collectible Within One Year	1,025,932	0	0
Loans - Shelter	1,500,000	1,500,000	1,500,000
Farmers & Merchants - Collateral	230,000	0	0
Total Restricted	30,035,416	28,642,431	28,642,431
<u>Committed</u>			
Stabilization Fund	27,141,994	27,141,994	27,338,338
Total Committed	27,141,994	27,141,994	27,338,338
<u>Assigned</u>			
Appropriation of Prior Year Unassigned Fund Balance	48,201,055	26,267,056	11,209,626
Capital Repair Escrow	1,000,000	1,000,000	1,000,000
Community Media Center	652,418	526,426	526,426
Airport Loan	0	6,800,000	6,800,000
Stormwater Pond Loan	1,000,000	0	0
Hampstead Fire Company	4,637,014	667,441	667,441
Encumbrances	6,664,326	-687,945	-687,945
Total Assigned	62,154,813	34,572,978	19,515,548
<u>Unassigned</u>			
Unassigned	44,251,872	34,780,233	25,756,423
Total Unassigned	44,251,872	34,780,233	25,756,423
<u>Summary</u>			
Ending Fund Balance	195,371,718	158,108,397	134,223,501
Less: Nonspendable	(31,787,623)	(32,970,761)	(32,970,761)
Less: Restricted	(30,035,416)	(28,642,431)	(28,642,431)
Less: Committed	(27,141,994)	(27,141,994)	(27,338,338)
Less: Assigned	(62,154,813)	(34,572,978)	(19,515,548)
Current Year Unassigned	\$44,251,872	\$34,780,233	\$25,756,423

Total Budget Summary

All Funds Sources - By Category

Fiscal Year 2025 Budget

\$742,184,082

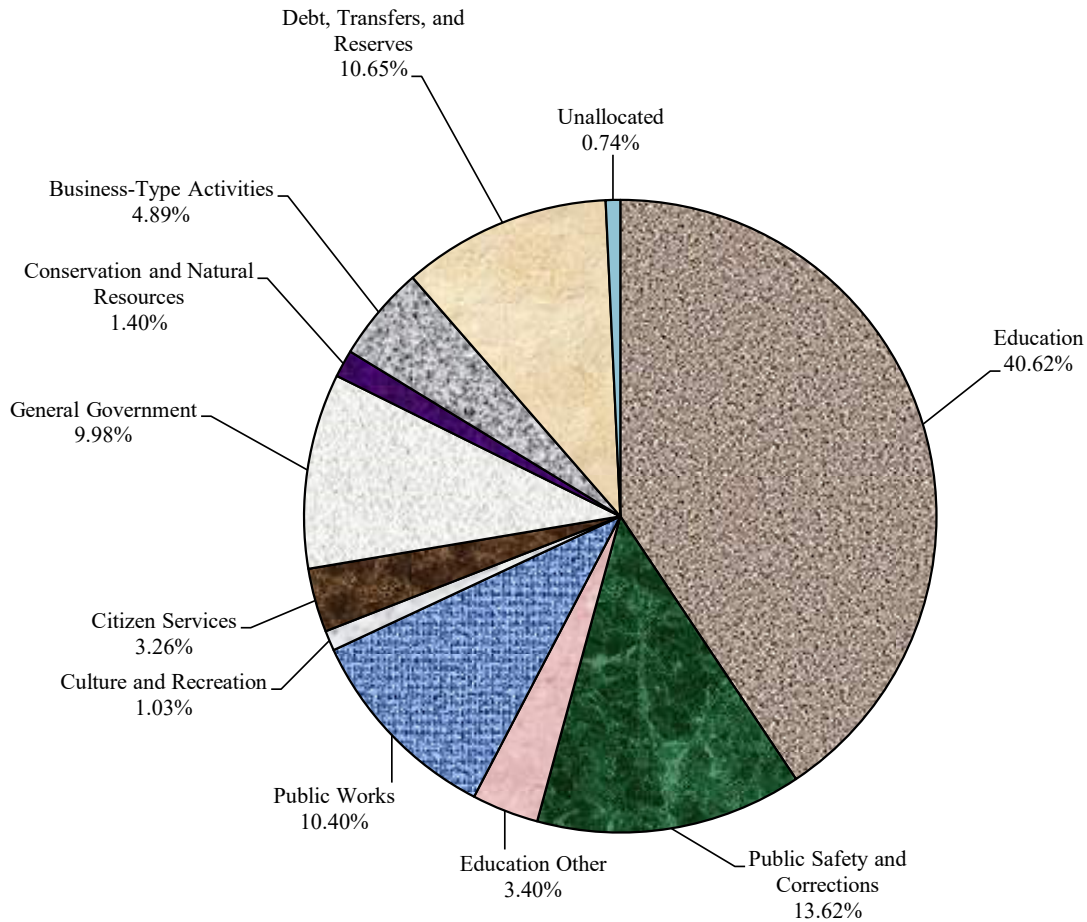


Category	FY23 Actuals	FY24 Budget	Change from FY23	FY25 Budget	Change from FY24
Property Taxes	\$238,249,325	\$250,583,849	5.2%	\$263,768,108	5.3%
Income Taxes	220,665,634	223,544,839	1.3%	219,405,520	-1.9%
Interfund Transfers	55,802,835	75,492,210	35.3%	55,304,480	-26.7%
Charges for Services	30,337,144	28,187,689	-7.1%	32,647,967	15.8%
Bonds	0	54,768,342	100.0%	29,728,758	-45.7%
Intergovernmental	32,724,225	44,633,301	36.4%	38,370,124	-14.0%
Other Revenues	31,381,843	21,981,188	-30.0%	31,303,883	42.4%
Other Local Taxes	24,205,299	21,645,000	-10.6%	24,083,000	11.3%
Reallocated Funds	30,861,080	2,760,577	-91.1%	7,136,582	158.5%
Interest	39,983,798	1,049,670	-97.4%	1,134,123	8.0%
Prior Year Unappropriated	43,836,718	40,575,261	-7.4%	29,463,437	-27.4%
Capital Contribution - Business-Type Activities	3,637,669	435,000	-88.0%	784,000	80.2%
Licenses and Permits	1,256,069	1,936,100	54.1%	1,703,100	-12.0%
State Shared	1,075,757	5,357,360	398.0%	7,351,000	37.2%
Total	\$754,017,395	\$772,950,385	2.5%	\$742,184,082	-4.0%

All Funds Uses - By Category

Fiscal Year 2025 Budget

\$742,184,082

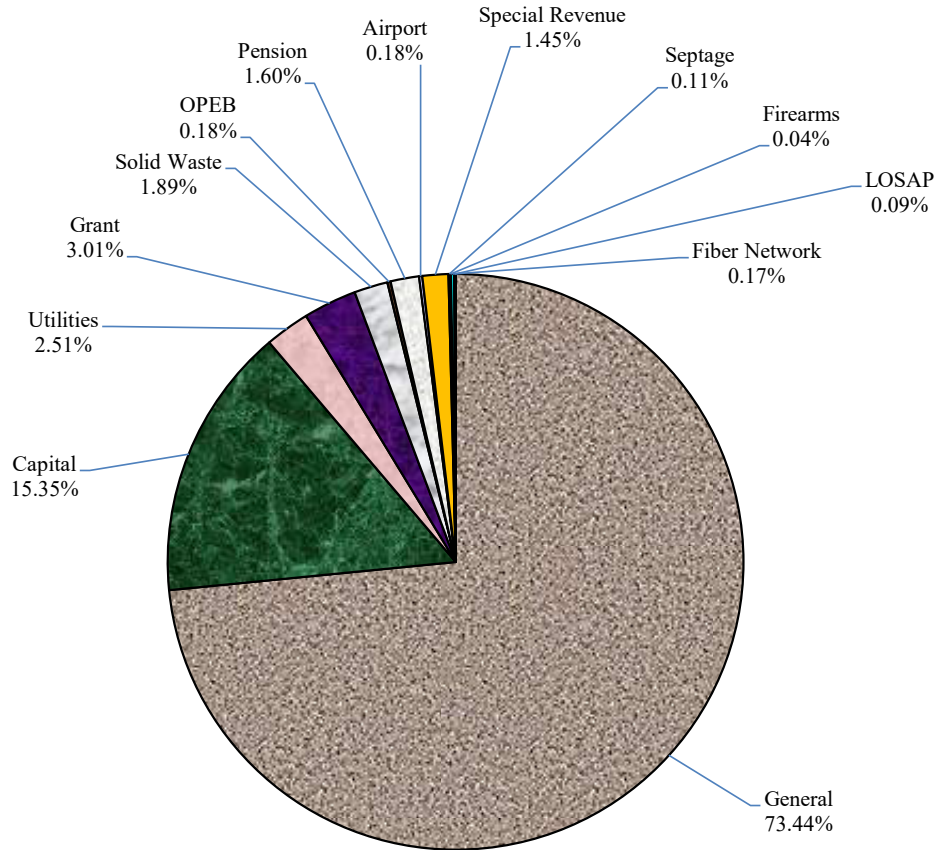


Category	FY23 Actual	FY24 Budget	Change from FY23	FY25 Budget	Change from FY24
Education	\$259,615,604	\$297,578,990	14.6%	\$301,471,539	1.3%
Public Safety and Corrections	89,311,376	111,515,130	24.9%	101,100,430	-9.3%
Education Other	35,722,220	25,508,270	-28.6%	25,246,290	-1.0%
Public Works	53,833,531	68,746,220	27.7%	77,223,420	12.3%
Culture and Recreation	5,446,094	5,554,846	2.0%	7,649,440	37.7%
Citizen Services	23,896,630	22,093,560	-7.5%	24,203,855	9.6%
General Government	52,243,985	89,222,860	70.8%	74,047,910	-17.0%
Conservation and Natural Resources	8,688,942	15,807,330	81.9%	10,390,210	-34.3%
Business-Type Activities	47,398,194	33,898,370	-28.5%	36,295,730	7.1%
Debt, Transfers, and Reserves	72,101,545	98,889,800	37.2%	79,055,259	-20.1%
Unallocated	1,953,677	4,135,000	111.7%	5,500,000	100.0%
Total	\$650,211,799	\$772,950,375	18.9%	\$742,184,082	-4.0%

All Funds Uses - By Fund

Fiscal Year 2025 Budget

\$742,184,082



<u>Fund</u>	FY23 Actual	FY24 Budget	Change from FY23	FY25 Budget	Change from FY24
General	\$495,971,943	\$542,839,870	9.4%	\$545,024,990	0.4%
Capital	70,061,160	160,777,316	129.5%	113,903,919	-29.2%
Utilities	26,549,175	16,523,979	-37.8%	18,645,050	12.8%
Grant	24,687,479	19,754,270	-20.0%	22,315,975	13.0%
Solid Waste	18,343,925	14,510,920	-20.9%	13,995,560	-3.6%
OPEB	5,512,396	1,200,000	-78.2%	1,350,000	12.5%
Pension	1,229,100	7,613,180	519.4%	11,890,250	56.2%
Airport	1,145,685	1,289,130	12.5%	1,305,250	1.3%
Special Revenue	4,249,886	6,207,370	46.1%	10,743,219	73.1%
Septage	738,271	942,500	27.7%	795,000	-15.6%
Firearms	216,479	240,210	11.0%	304,000	26.6%
Fiber Network	404,660	391,630	-3.2%	1,250,870	219.4%
LOSAP	1,101,641	660,000	-40.1%	660,000	0.0%
Total	\$650,211,799	\$772,950,375	18.9%	\$742,184,082	-4.0%

All Funds Budget

The All Funds Budget consists of thirteen funds. When appropriations are transferred from one fund to another, the appropriation is recorded in both. This creates double counting of appropriations and artificially increases the All Funds Budget. For example, in FY25, \$33.2M of General Fund dollars is transferred to the Capital Fund, as part of the Interfund Transfers from the General Fund, to provide paygo funding to the Community Investment Plan (CIP). This is reflected in the General Fund as an Interfund Transfer to Capital of \$33.2M and in the Capital Fund as revenue of \$33.2M. To capture the total budget without the double-counted appropriations, certain transfers and reappropriations of funds from prior years (listed below) need to be netted out of the All Funds Budget.

All Funds – FY25	\$742,184,082
Double-Counted Appropriations:	
Prior Year Unappropriated	\$22,155,212
Current Year Surplus	2,179,934
Transfer from Capital to General Fund for Board of Education Debt Service	14,129,320
Interfund Transfers from General Fund	40,532,340
Other Post-Employment Benefits	350,000
County and Certified Law Enforcement Pension	11,890,250
Reallocated Transfer from the General Fund	3,230,440
Reallocated Bonds	3,906,142
Transfer from Special Revenue – WPRF to Capital Fund	291,760
Length of Service Awards Program	660,000
Total Double-Counted Appropriations	\$99,325,398
Net All Funds Budget	\$642,858,684

All Funds Revenue Summary

All Funds revenue is projected to be \$742.2M in FY25, with 61.3% coming from Property Taxes and Income Tax. Total revenue is \$30.8M, or 4.0%, below FY24.

Revenue In Millions	FY23 Actuals	Percent of Total	FY24 Budget	Percent of Total	FY25 Budget	Percent of Total
Property Taxes	\$238.2	31.6%	\$250.6	32.4%	\$263.8	35.5%
Income Taxes	220.7	29.3%	223.5	28.9%	219.4	29.6%
Bonds	0.0	0.0%	54.8	7.1%	29.7	4.0%
Charges for Services	30.3	4.0%	28.2	3.6%	32.6	4.4%
Intergovernmental	32.7	4.3%	44.6	5.8%	38.4	5.2%
Interfund Transfers	55.8	7.4%	75.5	9.8%	55.3	7.5%
Other Revenues	31.4	4.2%	22.0	2.8%	31.3	4.2%
Other Local Taxes	24.2	3.2%	21.6	2.8%	24.1	3.2%
Prior Year Unappropriated	43.8	5.8%	40.6	5.2%	29.5	4.0%
Capital Contribution - Business-Type Activities	3.6	0.5%	0.4	0.1%	0.8	0.1%
State Shared	1.1	0.1%	5.4	0.7%	7.4	1.0%
Reallocated Funds	30.9	4.1%	2.8	0.4%	7.1	1.0%
Licenses and Permits	1.3	0.2%	1.9	0.3%	1.7	0.2%
Interest	40.0	5.3%	1.0	0.1%	1.1	0.2%
Total Revenue	\$754.0	100.0%	\$773.0	100.0%	\$742.2	100.0%

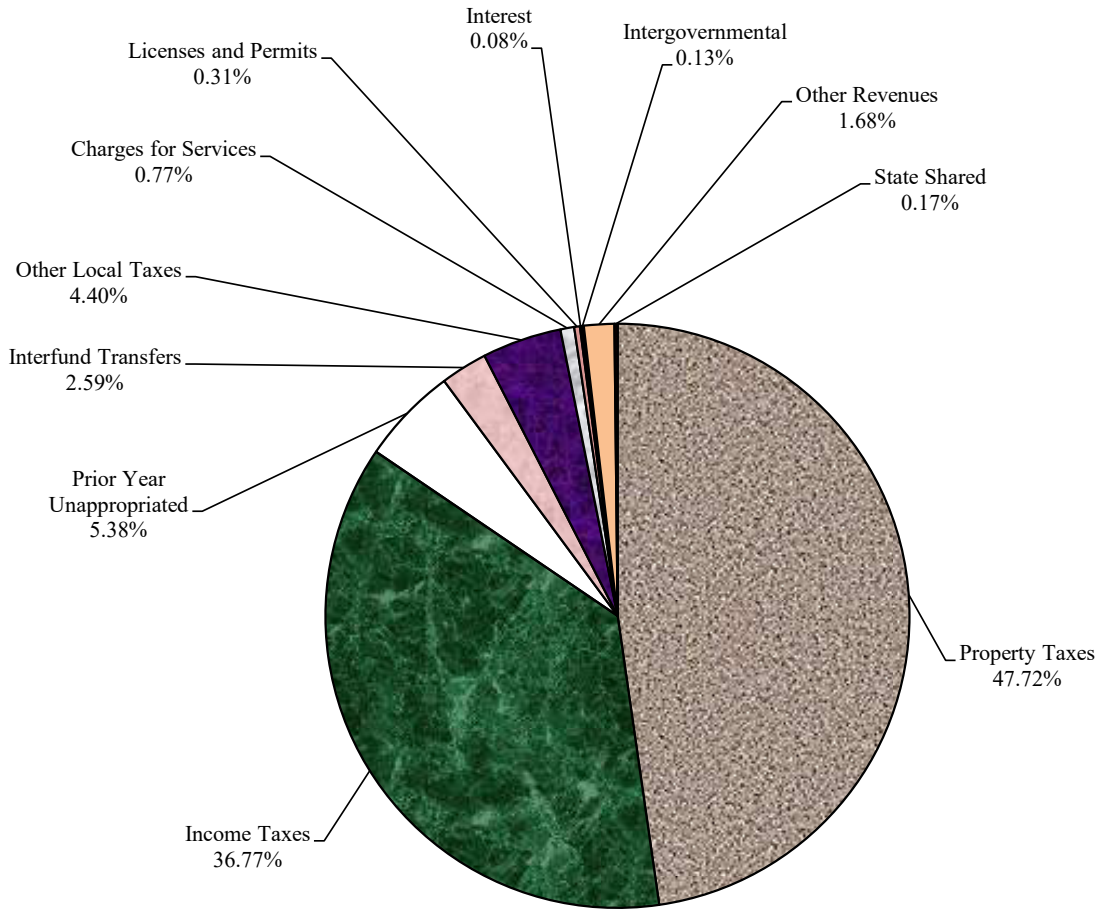
Percentages may not add to 100% due to rounding

General Fund Appropriations

General Fund Sources - By Category

Fiscal Year 2025 Budget

\$545,024,990

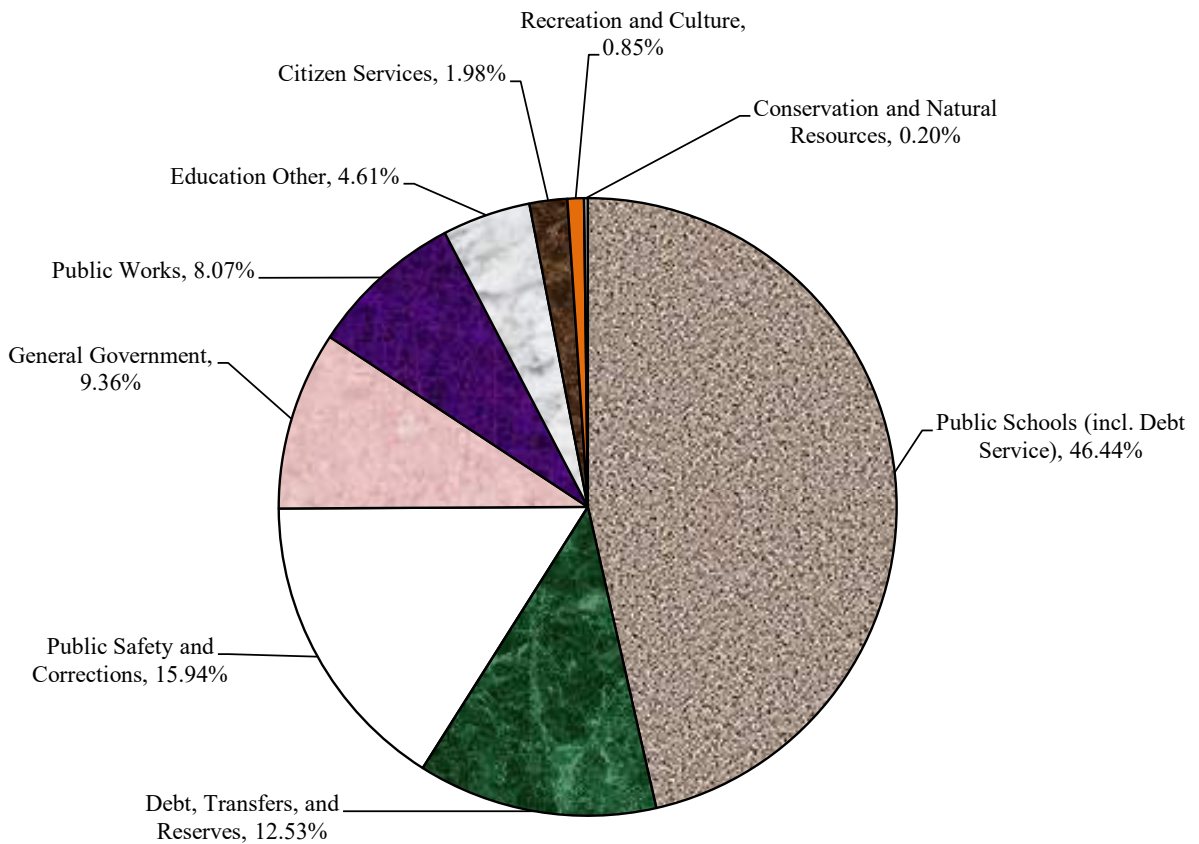


<u>Category</u>	FY23 Actuals	FY24 Budget	Change from FY23	FY25 Budget	Change from FY24
Property Taxes	\$232,148,503	\$245,815,451	5.9%	\$260,093,270	5.8%
Income Taxes	200,303,747	207,306,839	3.5%	200,427,200	-3.3%
Prior Year Unappropriated	41,990,320	40,263,321	-4.1%	29,335,147	-27.1%
Interfund Transfers	10,582,160	12,721,000	20.2%	14,129,320	11.1%
Other Local Taxes	21,382,768	21,330,000	-0.2%	23,983,000	12.4%
Charges for Services	4,052,162	4,299,160	6.1%	4,171,920	-3.0%
Licenses and Permits	1,790,438	1,936,100	8.1%	1,703,100	-12.0%
Interest	5,291,034	513,080	-90.3%	427,123	-16.8%
Intergovernmental	660,263	1,348,600	104.3%	694,030	-48.5%
Other Revenues	8,068,264	6,381,320	-20.9%	9,160,880	43.6%
State Shared	1,075,757	925,000	-14.0%	900,000	-2.7%
Total	\$527,345,415	\$542,839,870	2.9%	\$545,024,990	0.4%

General Fund Uses - By Category

Fiscal Year 2025 Budget

\$545,024,990



<u>Category</u>	FY23 Actuals	FY24 Budget	Change from FY23	FY25 Budget	Change from FY24
Public Schools (incl. Debt Service)	\$227,517,267	\$238,651,000	4.9%	\$253,130,930	6.1%
Debt, Transfers, and Reserves	67,851,660	92,682,430	36.6%	68,312,040	-26.3%
Public Safety and Corrections	84,000,592	79,881,630	-4.9%	86,872,220	8.8%
General Government	32,076,989	47,605,320	48.4%	51,017,060	7.2%
Public Works	34,116,696	44,279,750	29.8%	43,976,450	-0.7%
Education Other	35,011,934	24,558,280	-29.9%	25,146,290	2.4%
Citizen Services	10,561,941	10,413,710	-1.4%	10,818,260	3.9%
Recreation and Culture	3,914,316	3,692,730	-5.7%	4,651,840	26.0%
Conservation and Natural Resources	920,547	1,075,020	16.8%	1,099,900	2.3%
Total	\$495,971,943	\$542,839,870	9.4%	\$545,024,990	0.4%

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. 84.5% of total revenue comes from Total Property and Income Taxes.

Revenue In Millions	FY23 Budget	Percent of Total	FY24 Budget	Percent of Total	FY25 Budget	Percent of Total	Cumulative Percent of Total
Real Property	\$217.3	43.4%	\$228.5	42.1%	\$242.5	44.5%	44.5%
Railroad and Public Utilities	8.5	1.7%	\$9.2	1.7%	9.5	1.7%	46.2%
Total Business	7.6	1.5%	\$8.1	1.5%	8.1	1.5%	47.7%
Total Property Tax	233.4	46.6%	245.8	45.3%	260.1	47.7%	47.7%
Income Tax	183.1	36.5%	207.3	38.2%	200.4	36.8%	84.5%
Recordation Tax	16.5	3.3%	15.5	2.9%	18.0	3.3%	87.8%
Investment Income	0.2	0.0%	3.8	0.7%	6.5	1.2%	89.0%
Cable Franchise Fee	1.7	0.3%	1.7	0.3%	1.7	0.3%	89.3%
911 Service Fee	3.4	0.7%	3.8	0.7%	3.9	0.7%	90.0%
Building Permits	0.8	0.2%	0.7	0.1%	0.5	0.1%	90.1%
Total Major Revenues	439.1	87.6%	478.6	88.2%	491.1	90.1%	90.1%
Other Annual Revenues	9.6	1.9%	10.6	2.0%	10.4	1.9%	92.0%
Total Annual Revenues	448.7	89.5%	489.2	90.1%	501.5	92.0%	92.0%
Other Revenues	52.6	10.5%	53.6	9.9%	43.5	8.0%	100.0%
Total Revenue	\$501.3	100.0%	\$542.8	100.0%	\$545.0	100.0%	100.0%

Percentages may not add to 100% due to rounding

Assessable Base

Comparison of Maryland Jurisdictions by Property Type

Jurisdiction	FY22			FY23			FY24		
	Commercial/ Industrial	Residential	Agricultural	Commercial/ Industrial	Residential	Agricultural	Commercial/ Industrial	Residential	Agricultural
Baltimore City	43.62%	56.38%	0.00%	43.15%	56.85%	0.00%	43.25%	56.75%	0.00%
Washington	31.37%	63.97%	4.66%	30.19%	65.20%	4.61%	29.70%	65.78%	4.52%
Prince George's	29.15%	70.54%	0.31%	28.86%	70.83%	0.31%	28.65%	71.03%	0.31%
Baltimore	28.57%	70.23%	1.20%	28.34%	70.47%	1.19%	27.96%	70.83%	1.21%
Allegany	26.87%	69.36%	3.76%	26.15%	70.14%	3.71%	26.12%	70.16%	3.73%
Wicomico	26.73%	68.65%	4.62%	26.54%	68.90%	4.56%	25.75%	69.69%	4.57%
Cecil	23.77%	70.82%	5.41%	23.94%	70.59%	5.47%	25.37%	69.25%	5.37%
Montgomery	23.66%	76.02%	0.33%	23.69%	75.99%	0.32%	23.56%	76.12%	0.32%
Howard	24.04%	75.19%	0.77%	23.95%	75.29%	0.76%	23.47%	75.75%	0.78%
Anne Arundel	23.40%	76.01%	0.59%	22.77%	76.63%	0.60%	22.35%	77.06%	0.59%
Harford	25.62%	71.89%	2.50%	19.80%	77.50%	2.71%	19.79%	77.50%	2.71%
Somerset	19.74%	69.47%	10.79%	19.29%	69.79%	10.92%	18.95%	70.36%	10.69%
Frederick	19.29%	76.62%	4.08%	19.13%	76.88%	3.99%	18.80%	77.25%	3.95%
Dorchester	17.98%	72.59%	9.43%	18.56%	72.50%	8.94%	17.93%	73.48%	8.59%
Charles	17.59%	77.27%	5.14%	17.71%	79.98%	2.31%	17.32%	80.44%	2.24%
Worcester	17.36%	80.80%	1.83%	17.05%	81.11%	1.84%	16.75%	81.33%	1.92%
St. Mary's	14.58%	80.13%	5.29%	14.88%	79.83%	5.30%	14.81%	79.85%	5.34%
Caroline	14.72%	70.75%	14.53%	14.29%	71.37%	14.35%	13.85%	71.92%	14.23%
Kent	13.97%	72.42%	13.61%	13.70%	72.55%	13.75%	13.45%	72.88%	13.68%
Carroll	13.55%	82.04%	4.41%	13.22%	82.43%	4.36%	12.94%	82.69%	4.37%
Talbot	12.83%	76.73%	10.44%	12.55%	77.12%	10.33%	12.58%	77.23%	10.19%
Queen Anne's	11.91%	78.85%	9.24%	11.63%	79.33%	9.04%	11.58%	79.37%	9.06%
Calvert	11.17%	86.51%	2.32%	11.10%	86.52%	2.38%	10.86%	86.75%	2.39%
Garrett	10.55%	84.05%	5.40%	10.41%	84.13%	5.46%	9.64%	85.26%	5.09%
State Total	24.84%	73.51%	1.64%	24.40%	74.02%	1.58%	24.17%	74.25%	1.58%

Numbers may not add to 100% due to rounding.

Source: State Department of Assessments and Taxation, AIMS 2 Report

Chart Ranked by FY24 Commercial/Industrial Assessable Base

General Fund Operating Revenues

Revenue	FY23 Actuals	FY24 Budget	FY25 Budget	Increase (Decrease)	% Change
Real Property Tax	\$217,915,861	\$230,695,350	\$247,378,342	\$16,682,992	7.23%
Homestead Tax Credit	(982,276)	(2,539,899)	(5,055,072)	(2,515,173)	99.03%
Senior Tax Credit	0	(10,000)	0	10,000	-100.00%
Taxes - Discounts	(934,555)	(880,000)	(880,000)	0	0.00%
Penalty and Interest	720,087	600,000	600,000	0	0.00%
Semi-Annual Service Charges	45,633	250,000	50,000	(200,000)	-80.00%
Prior Years Taxes Deferred	1,002,839	400,000	400,000	0	0.00%
Real Property Tax - Prior Year	(125,371)	0	0	0	0.00%
Railroad and Public Utility	9,919,275	9,200,000	9,500,000	300,000	3.26%
Personal Property Tax	253,290	350,000	350,000	0	0.00%
Ordinary Business Tax	4,333,720	7,750,000	7,750,000	0	0.00%
Total Local Property Taxes	\$232,148,503	\$245,815,451	\$260,093,270	\$14,277,819	5.81%
Income Tax	\$200,303,747	\$207,306,839	\$200,427,200.000	(\$6,879,639)	-3.32%
Recordation Fee	\$15,663,284	\$15,500,000	\$18,018,000	\$2,518,000	16.25%
Cable Franchise Fee	1,291,493	1,700,000	1,665,000	(35,000)	-2.06%
911 Service Fee	4,023,929	3,800,000	3,900,000	100,000	2.63%
Admissions	404,063	330,000	400,000	70,000	21.21%
Other Local Taxes	\$21,382,768	\$21,330,000	\$23,983,000	\$2,653,000	12.44%
State Aid - Police Protection	\$1,075,757	\$925,000	\$900,000	(\$25,000)	-2.70%
Total State Shared Taxes	\$1,075,757	\$925,000	\$900,000	(\$25,000)	-2.70%
Heavy Equipment Tax	\$112,346	\$105,000	\$105,000	\$0	0.00%
Beer, Wine, Liquor Licenses	237,638	220,000	230,000	10,000	4.55%
Traders Licenses	135,528	100,000	100,000	0	0.00%
Mobile Home Licenses	69,210	70,000	70,000	0	0.00%
Animal Licenses	45,427	45,000	45,000	0	0.00%
Building Permits	494,506	700,000	500,000	(200,000)	-28.57%
Plumbing Licenses	31,388	56,000	35,000	(21,000)	-37.50%
Marriage Licenses	29,940	32,000	32,000	0	0.00%
Electrical Licenses	36,073	62,000	40,000	(22,000)	-35.48%
Utility Construction Permits	53,090	35,000	35,000	0	0.00%
Electrical Permits	289,437	300,000	300,000	0	0.00%
Grading Permits	24,843	18,000	18,000	0	0.00%
Use and Occupancy Certificates	18,874	16,000	16,000	0	0.00%
Zoning Certificates/Ordinances	1,600	2,100	2,100	0	0.00%
Plumbing Permits	185,770	150,000	150,000	0	0.00%
Reinspection Fees	8,000	10,000	10,000	0	0.00%
Kennel Licenses	16,770	15,000	15,000	0	0.00%
Total Licenses and Permits	\$1,790,438	\$1,936,100	\$1,703,100	(\$233,000)	-12.03%
State Aid - Fire Protection	\$388,606	\$388,600	\$384,230	(\$4,370)	-1.12%
Grand and Petit Jury Reimbursements	70,560	108,000	90,000	(18,000)	-16.67%
Circuit Court Master Reimbursement	201,097	195,000	219,800	24,800	12.72%
Total Intergovernmental	\$660,263	\$691,600	\$694,030	\$2,430	0.35%

General Fund Operating Revenues

Revenue	FY23 Actuals	FY24 Budget	FY25 Budget	Increase (Decrease)	% Change
Lien Certification	\$156,285	\$225,000	\$168,000	(\$57,000)	-25.33%
Data Processing Services	1,679	2,400	2,400	0	0.00%
Hearing Fees - Board of Zoning Appeals	16,311	15,000	15,000	0	0.00%
Copy Fees	12,175	13,200	13,200	0	0.00%
Health Department	60,596	45,000	45,000	0	0.00%
Hearing Fees - Zoning Administration	(150)	11,000	11,000	0	0.00%
Total General Government	\$246,896	\$311,600	\$254,600	(\$57,000)	-18.29%
Sheriff Salary Recovery	\$5,725	\$40,000	\$20,000	(\$20,000)	-50.00%
Sheriff Fees	68,945	80,000	80,000	0	0.00%
Detention Center	241,837	185,000	185,000	0	0.00%
Inspection Fees - Roads	9,956	10,000	10,000	0	0.00%
Inspection Fees - Development Review	27,011	30,000	30,000	0	0.00%
Detention Center - Commissary	76,571	70,000	70,000	0	0.00%
Detention Center - Work Release	13,093	10,000	10,000	0	0.00%
Detention Center - Home Detention	11,342	13,000	13,000	0	0.00%
Citations	33,702	14,000	14,000	0	0.00%
Inspection Fees - Fire Safety	85,529	100,000	100,000	0	0.00%
Detention Center - Juvenile Transport	4,902	1,500	4,500	3,000	200.00%
Sex Offender Registry	0	18,500	0	(18,500)	-100.00%
Sheriff Training Academy	48,189	36,000	45,000	9,000	25.00%
Sheriff Academy Recovery (Housing)	60,544	40,000	41,200	1,200	3.00%
Circuit Court Annex - Rent and Heat	10,249	10,250	10,200	(50)	-0.49%
Total Public Safety	\$697,595	\$658,250	\$632,900	(\$25,350)	-3.85%
Vehicle Maintenance	\$346,325	\$367,500	\$409,220	\$41,720	11.35%
Road Maintenance	26,799	107,000	107,000	0	0.00%
Development Review Fees	356,618	400,000	400,000	0	0.00%
Fuel Recovery	705,793	750,750	773,000	22,250	2.96%
Stormwater/Environmental Review Fees	159,431	180,000	160,000	(20,000)	-11.11%
Engineering Review Fees	29,808	45,000	45,000	0	0.00%
Flood Plain Review Fees	2,700	3,000	3,000	0	0.00%
Forest Conservation Review Fees	26,055	50,000	25,000	(25,000)	-50.00%
Weed Control	81,655	80,000	80,000	0	0.00%
Total Public Works	\$1,735,184	\$1,983,250	\$2,002,220	\$18,970	0.96%
Bear Branch Programs	\$41,780	\$30,000	\$25,000	(\$5,000)	-16.67%
Dog Park Memberships	13,603	15,000	15,000	0	0.00%
Farm Museum Admissions	8,386	15,000	15,000	0	0.00%
Farm Museum Concessions	44,798	30,000	30,000	0	0.00%
Farm Museum Special Events	55,864	50,000	50,000	0	0.00%
Farm Museum Sponsors	27,750	30,000	30,000	0	0.00%
Farm Museum Weddings	27,350	36,000	20,000	(16,000)	-44.44%
Farm Museum Wine Festival	162,444	122,200	122,200	0	0.00%
Hashawha Concessions	266	750	700	(50)	-6.67%
Hashawha Fees	184,104	200,000	200,000	0	0.00%
Hashawha Outdoor School Meals	153,621	100,000	100,000	0	0.00%
Hashawha School Programs	11,267	10,000	10,000	0	0.00%
Park Facility Rental	16,805	15,000	15,000	0	0.00%
Pavilion and Facility Rentals	58,179	77,000	60,000	(17,000)	-22.08%
Piney Run Admissions	205,174	220,000	200,000	(20,000)	-9.09%
Piney Run Boat Rentals	52,485	100,000	100,000	0	0.00%
Piney Run Concessions	7,505	7,600	7,600	0	0.00%
Piney Run Council Sponsorship	176	12,000	0	(12,000)	-100.00%
Piney Run Nature Camp	87,714	81,000	81,000	0	0.00%

General Fund Operating Revenues

Revenue	FY23 Actuals	FY24 Budget	FY25 Budget	Increase (Decrease)	% Change
Piney Run Nature Center Concessions	\$1,940	\$800	\$800	\$0	0.00%
Piney Run Nature Center Facility Rental	1,395	800	1,500	700	87.50%
Piney Run Nature Center Programs	14,685	6,500	6,500	0	0.00%
Piney Run Programs	16,072	8,500	10,000	1,500	17.65%
Piney Run School Groups	7,796	3,960	4,000	40	1.01%
Recreation and Parks Program Fees	11	0	0	0	0.00%
Sports Complex Advertisement	0	2,000	2,000	0	0.00%
Sports Complex Concessions	297	1,800	2,000	200	11.11%
Sports Complex Rent/Lighting	57,752	48,000	48,000	0	0.00%
Sports Complex Tournament Fees	12,113	28,000	28,000	0	0.00%
Total Recreation	\$1,271,330	\$1,251,910	\$1,184,300	(\$67,610)	-5.40%
Westminster Senior Center Classes	\$10,010	\$5,100	\$10,000	\$4,900	96.08%
North Carroll Senior Center Classes	20,507	17,900	17,900	0	0.00%
South Carroll Senior Center Classes	36,571	29,900	30,000	100	0.33%
Taneytown Senior Center Classes	4,653	5,100	5,000	(100)	-1.96%
Mt. Airy Senior Center Classes	10,552	12,150	11,000	(1,150)	-9.47%
Senior Center Bus Trips	18,862	24,000	24,000	0	0.00%
Total Aging	\$101,155	\$94,150	\$97,900	\$3,750	3.98%
Circuit Court Fines	\$25,431	\$25,000	\$25,000	\$0	0.00%
Liquor License Fines	6,151	7,500	7,500	0	0.00%
Animal Violation Fines	10,635	8,000	8,000	0	0.00%
Humane Society Impound Fees	24,766	19,500	19,500	0	0.00%
Parking Violations	670	0	0	0	0.00%
Total Fines and Forfeits	\$67,653	\$60,000	\$60,000	\$0	0.00%
Interest - Miscellaneous Loans	\$25,095	\$29,000	\$10,000	(\$19,000)	-65.52%
Interest - Fire Company Loans	226,205	72,937	61,548	(11,389)	-15.61%
Investment Income	4,908,306	3,833,970	6,547,200	2,713,230	70.77%
Investment Income - IPA	411,143	411,143	355,575	(55,568)	-13.52%
Unrealized Gains/Losses	(279,715)	0	0	0	0.00%
Rents and Royalties	6,484,654	668,600	670,000	1,400	0.21%
Cell Tower Rent	67,710	51,000	51,000	0	0.00%
Rent - Family Law	6,600	6,600	6,600	0	0.00%
Advertising - Liquor Licenses	10,000	10,000	10,000	0	0.00%
Jury Duty	339	0	0	0	0.00%
Postage	15,007	25,000	15,000	(10,000)	-40.00%
Equipment Sales	281,570	275,000	250,000	(25,000)	-9.09%
Purchasing Card Rebate	49,132	60,000	60,000	0	0.00%
Miscellaneous	293,720	711,150	628,280	(82,870)	-11.65%
Total Other	\$12,499,765	\$6,154,400	\$8,665,203	\$2,510,803	40.80%

General Fund Operating Revenues

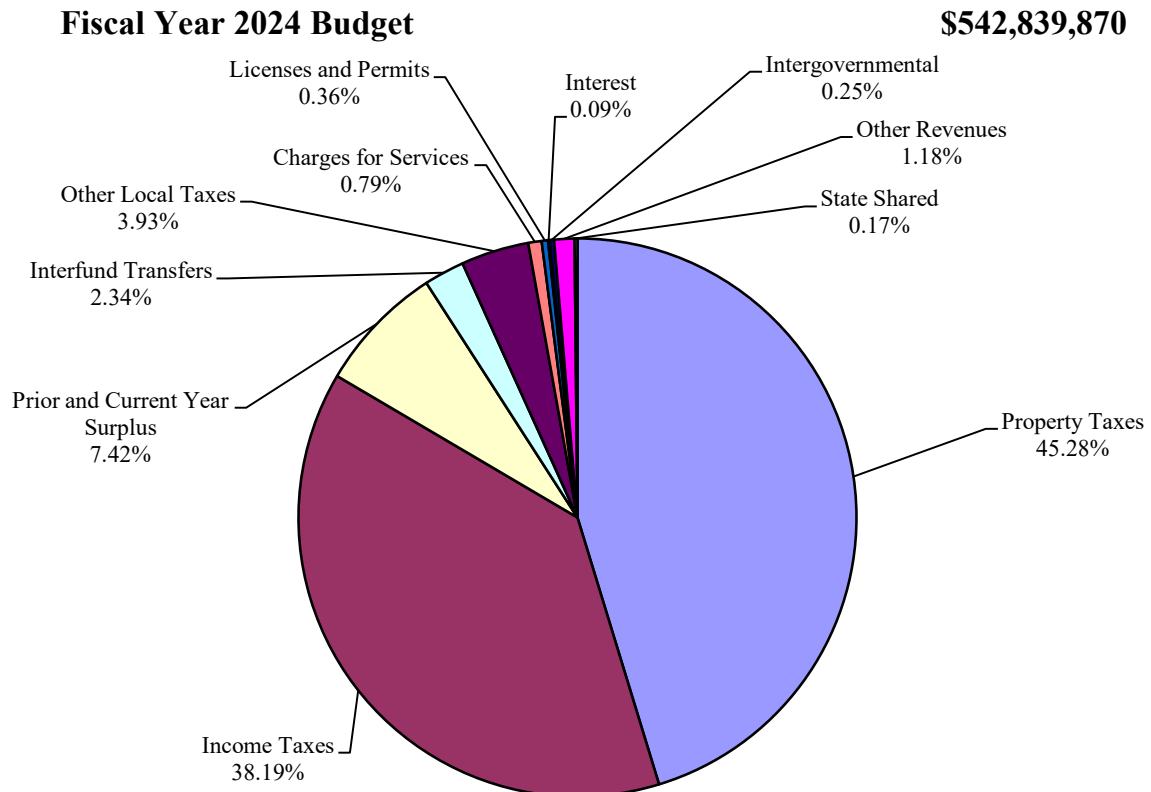
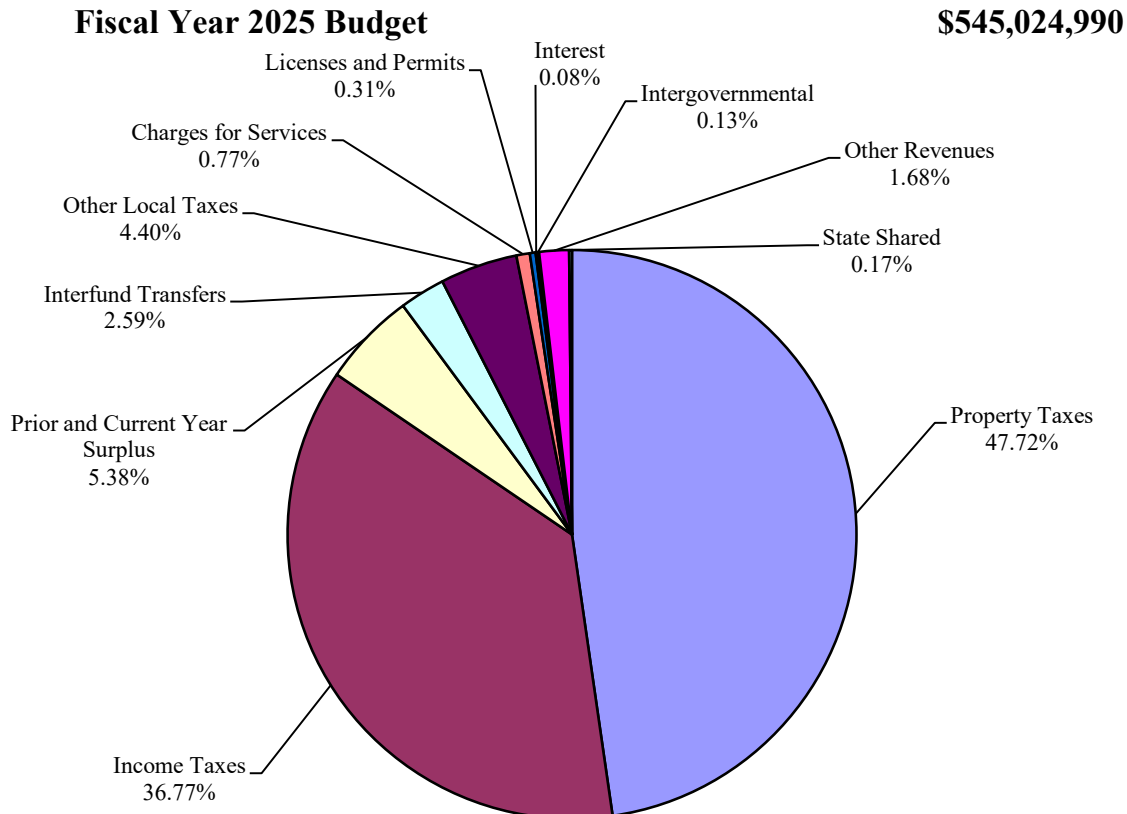
Revenue	FY23 Actuals	FY24 Budget	FY25 Budget	Increase (Decrease)	% Change
Pension Recovery - Enterprise and Grants	\$387,548	\$293,000	\$475,000	\$182,000	62.12%
OPEB Recovery - Enterprise and Grants	364,882	350,000	350,000	0	0.00%
State Retirement Recovery - Enterprise and Grants	9,691	7,000	7,800	800	11.43%
Health Department Water/Sewer	951	5,000	5,000	0	0.00%
Westminster Motorola Revenue Recovery	28,808	25,000	25,000	0	0.00%
Total Cost Recovery	\$791,880	\$680,000	\$862,800	\$182,800	26.88%
Total Annual Revenue	\$474,772,934	\$489,198,550	\$501,560,523	\$12,361,973	2.53%
Prior Year Unappropriated Reserve	\$41,309,390	\$39,255,397	\$27,155,212	(\$12,100,184)	-30.82%
Current Year Surplus	680,930	1,007,924	2,179,935	1,172,011	116.28%
Transfer from Capital Fund	10,582,160	12,721,000	14,129,320	1,408,320	11.07%
Transfer from Utilities Enterprise Fund	0	657,000	0	(657,000)	-100.00%
Total Operating Revenue	\$527,345,414	\$542,839,870	\$545,024,990	\$2,185,120	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.

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.

Transfer from Utilities Enterprise Fund Funding being transferred from the Utilities Enterprise Fund due to scope changes for Board of Education Facilities projects.

Operating Budget Revenues



Operating Plan

Multi-Year Financial Forecasting

The County maintains a six-year Operating Plan and Community Investment Plan based on projected revenues. The development of six-year plans allows the County to evaluate the impact of current decisions on the long-term financial position of the County and to plan for the impact of changes in the economic environment, laws, and regulations.

Six-Year Operating Revenue Forecast

Growth rates for Property Tax, our largest revenue, are expected to decrease throughout the plan, ranging from 5.8 – 1.8%. Reassessments are planned as lower growth rates in the outyears.

Income Tax collections, the County's second largest revenue, are projected to increase 4.1% per year, starting in FY26. In response to volatility in distributions and declines in recent Income Tax distributions from the prior year, gross Income Tax revenue growth was lowered from FY24 to FY25.

Recordation growth remains relatively flat throughout the plan. FY25 increases are based on an increased rate, while collections are expected to remain steady to FY24.

Although revenue projections are based on reasonable expectations, if any one or more of the numerous variables change throughout the plan then the outcome will most likely change. The goal with the six-year Operating Plan is to adjust the plan as new information becomes available.

Six-Year Operating Expenditure Forecast

Projected Operating Plan expenditures are built on assumed growth rates, operating impacts of capital projects, projected debt service on known and planned debt issuance, and expenditures that are non-recurring in nature. General operating expenditures are planned to grow at an assumed annual rate of 3.0%, while salary increases are planned at 5.0% starting in FY26. Other expenditures, such as employee health benefits, have varying growth rates based on projected annual cost increases. Debt service is calculated by using known debt service amortization schedules and planned debt based on the anticipated timing of capital projects and assumed bond interest rates. Non-recurring costs, such as replacement furniture and equipment, are planned in the year they are expected to occur. The table on the following page provides examples of growth assumptions incorporated into the six-year Operating Plan.

The shift of unanticipated State costs to local government can change our expenditure plan quickly. The goal is to be aware of the potential actions from the State and adjust the plan as information becomes available.

Operating Impacts of Capital Projects

Operating impacts of capital projects are included in the Operating Plan. Operating impacts of a capital project are ongoing costs or savings that occur because of a capital project. An example is building insurance and general maintenance that will result from the construction of the Sheriff's Headquarters. In recent years, due to fiscal constraints, the County has focused the Community Investment Plan on maintaining existing infrastructure, such as roads and building maintenance projects.

Growth Rate Assumptions

Department/Agency	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned
Salary	5.0%	5.0%	5.0%	5.0%	5.0%
General Operating	3.0%	3.0%	3.0%	3.0%	3.0%
Board of Education	3.0%	3.0%	3.0%	3.0%	3.0%
Employee Health Costs	6.3%	6.5%	6.8%	7.0%	7.3%
Risk Management (Workers Compensation)	5.0%	5.0%	5.0%	5.0%	5.0%
Detention Center (Medical/Food)	5.0%	5.0%	5.0%	5.0%	5.0%
Storm Emergencies	5.0%	5.0%	5.0%	5.0%	5.0%
Collections Office	4.0%	4.0%	4.0%	4.0%	4.0%
Spongy Moth	0.0%	0.0%	0.0%	0.0%	0.0%
Board of Elections	6.0%	6.0%	6.0%	6.0%	6.0%
Youth Services Bureau	2.0%	2.0%	2.0%	2.0%	2.0%
Transfer to Grant Fund – Housing	5.0%	5.0%	5.0%	5.0%	5.0%
Transfer to Grant Fund – Sheriff's Office	5.0%	5.0%	5.0%	5.0%	5.0%
Transfer to Grant Fund – SAO	8.0%	8.0%	8.0%	8.0%	8.0%

Six-Year Operating Revenue

	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned
Real Property Tax	\$246,168,110 5.52%	\$258,889,935 5.17%	\$269,801,710 4.21%	\$278,707,834 3.30%	\$284,445,909 2.06%	\$290,246,459 2.04%
Property Tax directly to Stormwater Fund	(3,674,840)	(4,036,500)	(4,662,500)	(5,424,330)	(6,053,070)	(6,485,610)
Railroad and Public Utility	9,500,000 3.26%	9,500,000 0.00%	9,500,000 0.00%	9,500,000 0.00%	9,500,000 0.00%	9,500,000 0.00%
Total Business Tax	8,100,000 0.00%	8,181,000 1.00%	8,262,810 1.00%	8,345,438 1.00%	8,428,892 1.00%	8,513,181 1.00%
Total Property Tax	\$260,093,270 5.81%	\$272,534,435 4.78%	\$282,902,020 3.80%	\$291,128,942 2.91%	\$296,321,732 1.78%	\$301,774,030 1.84%
Income Tax	\$200,427,200 -3.32%	\$207,799,326 3.68%	\$216,482,514 4.18%	\$225,549,767 4.19%	\$235,018,302 4.20%	\$244,906,109 4.21%
Recordation	18,018,000 16.25%	18,460,000 2.45%	18,850,000 2.11%	18,850,000 0.00%	18,850,000 0.00%	18,850,000 0.00%
Cable Franchise Fee	1,665,000 -2.06%	1,665,000 0.00%	1,665,000 0.00%	1,665,000 0.00%	1,665,000 0.00%	1,665,000 0.00%
Building Permits	500,000 -28.57%	507,500 1.50%	515,113 1.50%	522,839 1.50%	530,682 1.50%	538,642 1.50%
911 Service Fee	3,900,000 2.63%	3,900,000 0.00%	3,900,000 0.00%	3,900,000 0.00%	3,900,000 0.00%	3,900,000 0.00%
Investment Income	6,547,200 70.77%	4,180,000 -36.16%	4,263,600 2.00%	4,348,870 2.00%	4,435,850 2.00%	4,524,570 2.00%
Total Major Revenues	\$491,150,670 2.61%	\$509,046,261 3.64%	\$528,578,247 3.84%	\$545,965,419 3.29%	\$560,721,566 2.70%	\$576,158,351 2.75%
Other Revenues *	\$417,124 -13.83%	\$339,181 -18.69%	\$284,527 -16.11%	\$141,559 -50.25%	\$135,346 -4.39%	\$77,338 -42.86%
Tier 2 Revenues **	5,891,450 4.72%	6,068,194 3.00%	6,250,239 3.00%	6,437,746 3.00%	6,630,879 3.00%	6,829,805 3.00%
Tier 3 Revenues ***	4,101,280 -7.47%	4,162,799 1.50%	4,225,241 1.50%	4,288,620 1.50%	4,352,949 1.50%	4,418,243 1.50%
Annual Revenues	\$501,560,524 2.53%	\$519,616,434 3.60%	\$539,338,254 3.80%	\$556,833,344 3.24%	\$571,840,739 2.70%	\$587,483,738 2.74%
Prior Year Unappropriated Reserve	\$27,155,212 -30.82%	\$4,891,986 -81.99%	\$5,015,605 2.53%	\$5,196,164 3.60%	\$5,393,383 3.80%	\$5,568,333 3.24%
Current Year Surplus	2,179,934 116.28%	1,346,000 -38.26%	2,584,000 91.98%	0 -100.00%	107,290 100.00%	4,662,430 4245.63%
Transfer from Capital Fund - Income Tax For Debt Service	14,129,320 11.07%	15,960,835 12.96%	18,107,477 13.45%	21,341,995 17.86%	22,989,530 7.72%	20,808,936 -9.49%
Total Revenues	\$545,024,990	\$541,815,255	\$565,045,336	\$583,371,503	\$600,330,942	\$618,523,437
<i>Overall % Change</i>	0.40%	-0.59%	4.29%	3.24%	2.91%	3.03%

Percentages shown above represent % Change.

* Other Revenues include Fire Company Loan Interest and IPA Interest.

** There are approximately 16 Tier 2 revenues. They generally fall between \$200,000 and \$800,000 on an annual basis.

*** There are approximately 90 Tier 3 revenues. They generally are below \$200,000 on an annual basis.

Operating Plan Fiscal Years 2025 - 2030

Department/Agency	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned
Public Schools						
Carroll County Public Schools	239,001,610	246,171,660	253,556,810	261,163,510	268,998,420	277,068,370
Carroll County Public Schools Debt Service	14,129,320	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940
Total Public Schools	253,130,930	262,132,500	271,664,290	282,505,500	291,987,950	297,877,310
Education Other						
Cable Regulatory Commission	200,070	210,070	220,580	231,610	243,190	255,350
Carroll Community College	12,470,580	12,844,700	13,230,040	13,626,940	14,035,750	14,456,820
Carroll Community College - Adult Basic Education	204,040	204,040	204,040	204,040	204,040	204,040
Carroll Community College - Entrepreneurship Program	120,200	0	0	0	0	0
Carroll County Public Library	11,451,000	11,620,220	11,968,830	12,327,890	12,697,730	13,078,660
Community Media Center	700,400	670,000	670,000	670,000	670,000	670,000
Total Education Other	25,146,290	25,549,030	26,293,490	27,060,480	27,850,710	28,664,870
Public Safety and Corrections						
Circuit Court	3,058,240	3,073,700	3,222,070	3,379,100	3,551,850	3,712,240
Circuit Court Magistrates	551,540	576,110	604,730	634,780	666,330	699,450
Orphans Court	61,840	61,900	61,960	62,020	62,090	62,150
Volunteer Community Service Program	250,560	261,200	274,160	287,750	302,030	317,020
Total Courts	3,922,180	3,972,910	4,162,920	4,363,650	4,582,300	4,790,860
Public Safety 911	7,237,300	7,442,280	7,749,500	8,070,130	8,424,780	8,754,700
Total Public Safety 911	7,237,300	7,442,280	7,749,500	8,070,130	8,424,780	8,754,700
Administrative Services	4,559,520	4,741,140	4,930,000	5,126,400	5,330,620	5,542,990
Advocacy and Investigation Center	20,670	24,790	22,030	22,690	23,380	24,080
Corrections	11,892,770	12,349,500	12,842,340	13,324,760	13,912,640	14,400,450
Law Enforcement	18,673,890	19,583,580	20,230,360	21,083,940	21,915,670	22,856,600
Training Academy	71,960	74,120	76,340	78,630	80,990	83,420
Total Sheriff's Office	35,218,810	36,773,130	38,101,070	39,636,420	41,263,300	42,907,540
State's Attorney's Office	5,685,260	5,971,770	6,265,200	6,573,700	6,896,350	7,235,540
Total State's Attorney's Office	5,685,260	5,971,770	6,265,200	6,573,700	6,896,350	7,235,540
Animal Control	1,120,500	1,154,120	1,151,210	1,224,400	1,261,130	1,298,970
Fire and EMS Administration	8,246,570	8,498,450	9,351,840	9,481,240	9,453,240	9,799,400
Length of Service Award Program	660,000	660,000	660,000	660,000	660,000	660,000
Net New Funding for Fire and EMS	19,718,180	20,604,440	22,006,190	23,443,830	25,074,620	26,682,680
Volunteer Emergency Services Association	5,063,420	4,885,720	5,032,290	5,183,260	5,338,760	5,498,920
Total Public Safety and Corrections Other	34,808,670	35,802,730	38,201,530	39,992,730	41,787,750	43,939,970
Total Public Safety and Corrections	86,872,220	89,962,820	94,480,220	98,636,630	102,954,480	107,628,610
Public Works						
Public Works Administration	879,720	928,320	967,760	1,014,960	1,064,650	1,116,930
Building Construction	518,730	543,440	570,110	598,100	628,670	658,330
Engineering Administration	663,080	692,550	723,380	756,870	789,430	824,750
Engineering - Construction Inspection	489,710	514,060	539,620	566,450	594,630	625,070
Engineering - Design	417,480	438,180	459,910	482,710	506,660	531,790
Engineering - Survey	357,330	306,650	321,880	337,670	354,440	447,240
Facilities	14,391,560	15,092,250	15,958,860	16,590,350	17,245,930	17,926,580
Fleet Management	11,883,170	11,215,520	11,591,130	11,391,360	11,780,390	12,179,120
Permits and Inspections	1,942,610	2,046,910	2,140,640	2,246,990	2,367,140	2,476,110
Roads Operations	8,820,600	9,219,060	9,629,130	10,057,470	10,506,390	10,976,130
Storm Emergencies	2,824,320	2,959,290	3,106,250	3,260,560	3,422,590	3,593,320
Traffic Control	482,200	496,660	511,560	526,940	592,600	563,880
Transit Administration	174,240	181,670	189,430	197,550	206,020	214,880
Veteran Transit Services	131,700	138,290	145,200	152,460	160,080	168,090
Total Public Works	43,976,450	44,772,850	46,854,860	48,180,440	50,219,620	52,302,220
Citizen Services						
Citizen Services Administration	520,240	545,790	572,600	600,730	630,260	661,250
Aging and Disabilities	1,583,990	1,663,590	1,739,230	1,826,160	1,909,590	2,004,800
Recovery Support Services	441,190	578,630	595,990	613,870	632,280	651,250
Total Citizen Services	2,545,420	2,788,010	2,907,820	3,040,760	3,172,130	3,317,300

Operating Plan

Fiscal Years 2025 - 2030

Department/Agency	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned
Access Carroll	33,000	33,990	35,010	36,060	37,140	38,260
The Arc Carroll County	287,380	293,130	298,990	304,970	311,070	317,290
Care Healing Center	195,210	204,970	215,220	225,980	237,280	249,140
Flying Colors of Success	53,990	56,690	59,520	62,500	65,630	68,910
Human Services of Program	1,339,530	1,366,320	1,393,650	1,421,520	1,449,950	1,478,950
Penn-Mar Human Services	281,800	287,440	293,180	299,050	305,030	311,130
Sheppard Pratt	116,480	118,810	121,190	123,610	126,080	128,600
Springboard Community Services	428,430	441,280	454,520	468,160	482,200	496,670
Target Community and Educational Services	287,380	293,130	298,990	304,970	311,070	317,290
Youth Services Bureau	1,213,940	1,238,220	1,262,980	1,288,240	1,314,010	1,340,290
Citizen Services Non - Profits	4,237,140	4,333,980	4,433,250	4,535,060	4,639,460	4,746,530
Health Department	4,015,700	4,133,770	4,255,380	4,380,650	4,509,670	4,642,550
Social Services	20,000	20,000	20,000	20,000	20,000	20,000
Citizen Services State	4,035,700	4,153,770	4,275,380	4,400,650	4,529,670	4,662,550
Total Citizen Services	10,818,260	11,275,760	11,616,450	11,976,470	12,341,260	12,726,380
Recreation and Culture						
Recreation and Parks Administration	558,990	589,080	614,590	644,400	675,680	708,490
Community Parks	952,350	985,250	1,018,410	1,090,470	1,127,920	1,168,370
Hashawha	1,103,660	1,127,570	1,175,090	1,224,710	1,276,550	1,330,690
Piney Run Park	1,061,470	1,102,570	1,153,690	1,207,250	1,263,370	1,322,160
Recreation	641,510	637,610	634,920	663,510	693,440	724,760
Sports Complex	263,860	274,860	286,350	298,350	310,890	323,990
Total Recreation and Parks	4,581,840	4,716,940	4,883,050	5,128,690	5,347,850	5,578,460
Historical Society of Carroll County	50,000	50,000	50,000	50,000	50,000	50,000
Union Mills Homestead	20,000	20,000	20,000	20,000	20,000	20,000
Total Culture	70,000	70,000	70,000	70,000	70,000	70,000
Total Recreation and Culture	4,651,840	4,786,940	4,953,050	5,198,690	5,417,850	5,648,460
General Government						
Comptroller Administration	479,020	496,530	523,660	547,740	570,480	600,860
Accounting	1,485,740	1,552,830	1,631,640	1,711,180	1,791,540	1,882,380
Bond Issuance Expense	267,980	389,050	445,700	349,070	271,070	323,820
Collections Office	1,356,820	1,416,630	1,478,710	1,544,370	1,612,560	1,684,190
Independent Post Audit	65,850	67,830	69,860	71,960	74,110	76,340
Office of Procurement	511,500	535,150	560,780	587,670	615,860	645,430
Total Comptroller	4,166,910	4,458,020	4,710,350	4,811,990	4,935,620	5,213,020
Administrative Hearings	110,650	115,630	120,850	126,310	132,030	138,010
Board of License Commissioners	114,690	120,200	125,970	132,030	138,380	145,050
County Attorney	831,930	869,720	909,300	950,730	994,110	1,039,540
Total County Attorney	1,057,270	1,105,550	1,156,120	1,209,070	1,264,520	1,322,600
Economic Development Administration	1,021,780	1,066,060	1,112,350	1,160,750	1,211,350	1,264,260
Carroll County Workforce Development	265,280	278,220	291,800	306,050	320,990	336,680
Economic Dev. Infrastructure and Investments	850,000	850,000	850,000	850,000	850,000	850,000
Farm Museum	1,038,310	1,081,800	1,127,110	1,174,420	1,223,820	1,275,310
Total Economic Development	3,175,370	3,276,080	3,381,260	3,491,220	3,606,160	3,726,250
Human Resources Administration	1,470,970	1,539,220	1,613,350	1,691,110	1,772,660	1,858,200
Health and Fringe Benefits	19,476,210	31,486,830	33,406,810	35,924,600	38,363,070	41,128,720
Personnel Services	95,650	100,430	105,450	110,730	116,260	122,080
Total Human Resources	21,042,830	33,126,480	35,125,610	37,726,440	40,251,990	43,109,000
Management and Budget Administration	348,830	365,980	383,980	402,870	422,690	443,500
Budget	711,940	747,280	784,370	823,320	864,200	907,110
Grants Office	222,250	233,240	244,780	256,890	269,600	282,950
Risk Management	2,360,160	3,158,510	3,343,090	3,510,140	3,685,570	3,869,750
Total Management and Budget	3,643,180	4,505,010	4,756,220	4,993,220	5,242,060	5,503,310

Operating Plan

Fiscal Years 2025 - 2030

Department/Agency	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned
Planning and Land Management Administration	1,402,780	1,434,560	1,500,390	1,287,950	1,351,710	1,418,630
Comprehensive Planning	946,530	939,440	983,710	1,030,100	1,078,740	1,129,710
Development Review	632,250	663,550	696,410	730,900	767,100	805,110
Resource Management	1,337,220	1,270,150	1,332,660	1,399,250	1,467,130	1,539,380
Zoning Administration	329,850	345,720	362,820	380,780	399,630	419,420
Total Planning and Land Management	4,648,630	4,653,420	4,875,990	4,828,980	5,064,310	5,312,250
Technology Services	8,308,920	8,593,990	9,217,570	9,396,680	9,708,820	10,133,800
Production and Distribution Services	434,260	445,840	462,010	478,810	496,260	514,390
Total Technology Services	8,743,180	9,039,830	9,679,580	9,875,490	10,205,080	10,648,190
Audio Video Production	266,170	282,480	295,830	309,820	324,500	339,880
Board of Elections	2,479,060	2,613,820	2,795,380	2,958,220	3,113,800	3,300,320
County Commissioners	1,476,190	1,547,100	1,631,780	1,701,920	1,785,040	1,872,240
Not in Carroll	318,270	327,820	337,650	347,780	358,220	368,960
Total General Government Other	4,539,690	4,771,220	5,060,640	5,317,740	5,581,560	5,881,400
Total General Government	51,017,060	64,935,610	68,745,770	72,254,150	76,151,300	80,716,020
Conservation and Natural Resources						
Extension Office of Carroll County	468,640	482,700	497,180	512,100	527,460	543,280
Soil Conservation District	522,810	613,220	574,670	602,530	631,750	662,400
Spongy Moth	30,000	30,000	30,000	30,000	30,000	30,000
Weed Control	78,450	79,320	81,700	84,150	88,300	147,450
Total Conservation and Natural Resources	1,099,900	1,205,240	1,183,550	1,228,780	1,277,510	1,383,130
Debt and Transfers						
Debt Service	15,544,280	17,546,440	21,020,200	24,088,130	25,983,520	26,592,930
Debt Service - Ag Pres.	4,022,960	3,179,500	4,419,620	1,746,160	1,901,800	6,424,010
Intergovernmental Transfers	3,950,250	4,068,760	4,190,820	4,316,540	4,446,040	4,579,420
Total Debt and Transfers	23,517,490	24,794,700	29,630,640	30,150,830	32,331,360	37,596,360
Reserves						
Reserve for Contingencies	3,369,180	3,465,840	3,597,390	3,714,080	3,814,180	3,918,520
Reserve for Positions	893,030	937,680	984,570	1,033,790	1,085,480	1,139,760
Total Reserves	4,262,210	4,403,520	4,581,960	4,747,870	4,899,660	5,058,280
Interfund Transfers						
Transfer to Capital Fund	33,196,560	4,825,800	5,053,100	5,628,100	5,913,100	6,156,100
Transfer to Grant Fund - Aging and Disabilities	384,310	405,250	427,140	450,200	474,520	500,140
Transfer to Grant Fund - Circuit Court	37,770	40,040	42,440	44,980	47,680	50,540
Transfer to Grant Fund - Comprehensive Planning	12,000	12,540	13,100	13,690	14,310	14,950
Transfer to Grant Fund - Fire & EMS	60,000	61,800	63,650	65,560	67,530	69,560
Transfer to Grant Fund - Health Department	4,000	4,000	4,000	4,000	4,000	4,000
Transfer to Grant Fund - Housing & Community Dev.	40,730	42,770	44,900	47,150	49,510	51,980
Transfer to Grant Fund - Local Management Board	77,130	80,980	85,030	89,290	93,750	98,440
Transfer to Grant Fund - Public Safety	107,660	107,660	107,660	107,660	107,660	107,660
Transfer to Grant Fund - Recreation	9,100	9,100	9,100	9,100	9,100	9,100
Transfer to Grant Fund - Sheriff's Office	136,700	143,540	150,710	158,250	166,160	174,470
Transfer to Grant Fund - State's Attorney's Office	83,160	89,810	97,000	104,760	113,140	122,190
Transfer to Grant Fund - Transit	1,351,790	2,284,840	2,522,220	2,774,170	3,045,460	3,337,430
Transfer to Airport Enterprise Fund	16,000	16,000	16,000	16,000	16,000	16,000
Transfer to Fiber Network Enterprise Fund	932,200	449,080	455,010	485,450	517,260	550,460
Transfer to Solid Waste Enterprise Fund	3,680,100	4,266,870	5,097,690	5,617,620	6,158,930	6,722,800
Transfer to Utilities Enterprise Fund	403,130	375,390	393,320	350,250	362,640	385,060
Total Interfund Transfers	40,532,340	13,215,470	14,582,070	15,966,230	17,160,750	18,570,880
Projected Revenue	545,024,990	541,815,255	565,045,336	583,371,503	600,330,942	618,523,437
Projected Expenditures	545,024,990	547,034,440	574,586,350	597,906,070	622,592,450	648,172,520
Balance	0	-5,219,185	-9,541,014	-14,534,567	-22,261,508	-29,649,083

Total County Funding for External Agencies

Carroll County Government provides funding for multiple agencies who do not report directly to Carroll County Commissioners. While some of that funding is reflected in the line item for those agencies, there is also funding that is provided by centralized agencies including: Human Resources, Facilities, Fleet, and Technology Services. The charts below detail Total County Funding for such agencies:

Education Other Total County Funding

<i>Title</i>	<i>Estimated Cost</i>
Carroll County Public Library	\$11,451,000
OPEB	336,200
Health Benefits	3,755,600
Utilities	576,680
Building Maintenance	214,105
Total CCPL	\$16,333,585

Public Safety and Corrections Total County Funding

<i>Title</i>	<i>Estimated Cost</i>
Administrative Services	\$4,559,520
Health Benefits	1,022,300
OPEB	129,380
Technology Support	71,730
Total Administrative Services	\$5,782,930
CCAIC	\$20,670
Technology Support	300
Total CCAIC	\$20,970
Corrections	\$11,892,770
Health Benefits	1,848,800
OPEB	200,100
Utilities	230,050
Building Maintenance	359,690
Technology Support	29,890
Fleet	136,000
Total Corrections	\$14,697,300
Law Enforcement	\$18,673,890
Health Benefits	2,675,250
OPEB	301,300
Public Safety	141,200
Utilities	65,680
Building Maintenance	5,900
Building Leases	34,000
Technology Support	165,260
Insurance	128,800
Fleet	2,374,000
Grant Cash Match	128,300
Total Law Enforcement	\$24,693,580
Training Academy	\$71,960
Building Lease	3,300
Total Training Academy	\$75,260

<i>Title</i>	<i>Estimated Cost</i>
State's Attorney's Office	\$5,685,260
Health Benefits	1,131,950
OPEB	110,700
Technology Support	153,600
Public Safety	21,010
Fleet	37,200
Cash Match for Grant	83,160
Total State's Attorney's Office	\$7,261,220
Circuit Court	\$3,058,240
Health Benefits	526,700
OPEB	47,150
Utilities	375,940
Building Maintenance	198,280
Technology Support	75,390
Cash Match for Grants	37,770
Total Circuit Court	\$4,319,470
Circuit Court Magistrates	\$551,540
Health Benefits	114,500
OPEB	10,250
Technology Support	\$1,100
Total Circuit Court Magistrates	\$677,390
Volunteer Community Service Prog.	\$250,560
Health Benefits	68,700
OPEB	6,150
Technology Support	660
Total VCSP	\$326,070
Animal Control	\$1,120,500
Health Benefits	297,700
Utilities	25,350
Building Maintenance	278,500
Insurance	1,280
Technology Support	11,930
Total Animal Control	\$1,735,260

Public Works Total County Funding

<i>Title</i>	<i>Estimated Cost</i>
Transit Administration	\$174,240
Cash Match for Grants	1,351,790
Federal/State Grants	1,585,180
Total Transit Administration	\$3,111,210

Citizen Services Non-Profits Total County

<i>Title</i>	<i>Estimated Cost</i>
Access Carroll	\$33,000
Utilities	42,448
In-Kind Services	253,648
Total Access Carroll	\$329,096
Care Healing Center	\$195,210
Utilities	7,189
In-Kind Services	36,584
Total Care Healing Center	\$238,983
Human Service Program	\$1,339,530
Utilities	7,189
In-Kind Services	396,959
Total Human Service Program	\$1,802,920

Fleet Contributions to Internal & External Agencies

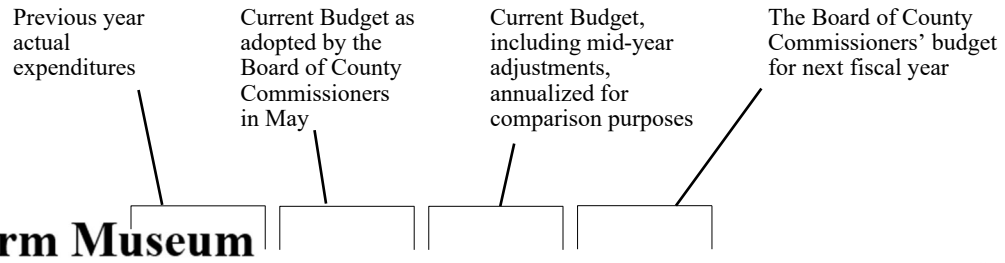
Operating includes the following vehicles and equipment:

<i>Replacement Type</i>	<i>Number</i>	<i>Amount</i>
Chipper	1	110,000
Corrections SUVs	1	80,000
Dump Trucks	4	1,695,000
Forklift	1	34,000
Gators	3	101,000
Law Enforcement SUVs	20	1,560,000
Loader	1	260,000
Mowers	1	24,500
Pickup Trucks	8	659,000
Sedans	1	30,000
SUVs	5	175,000
Tractor	1	65,000
Vans	3	183,000
Total	47	\$4,976,500

Capital includes the following vehicles and equipment:

<i>Additional Type</i>	<i>Number</i>	<i>Amount</i>
Vans	5	\$315,000
Total	5	\$315,000

Reading a Typical Budget Page



	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$476,628	\$521,440	\$513,860	\$537,240	3.03%	4.55%
Benefits	196,939	67,220	66,640	77,450	15.22%	16.22%
Operating	318,073	418,620	418,620	418,620	0.00%	0.00%
Capital	10,759	5,000	5,000	5,000	0.00%	0.00%
Total	\$1,002,400	\$1,012,280	\$1,004,120	\$1,038,310	2.57%	3.40%
Total Without Benefits	\$805,461	\$945,060	\$937,480	\$960,860	1.67%	2.49%

Shows budget by type of expenditure

Shows budget without payroll taxes and pension benefits

Denise Beaver, Director of Economic Development (410) 386-2071
Ryan Nowicki, Management and Budget Analyst (410) 386-2082
<http://carrollcountymuseum.org/>

Significant changes from the prior year

The Carroll County Farm Museum, located at 500 South Center Street, Westminster, MD, provides visitors an overview of the rural Carroll County farm lifestyle of the 19th century through exhibits, demonstrations, and traditional arts classes.

- Budget Changes:**
- The decrease from FY24 Original to Adjusted is due to employee turnover.
 - A 4.5% salary increase is included in FY25.

The budget document presents the Operating Budget for each department in a standardized format. The typical budget page describes the function of the organization, actual or planned expenditures over a three-year period and changes in the new budget.

Public Schools Appropriations

Public Schools Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Carroll County Board of Education	\$217,076,116	\$225,930,000	\$225,930,000	\$239,001,610	5.79%	5.79%
Carroll County Public Schools Debt Service	10,441,151	12,721,000	12,721,000	14,129,320	11.07%	11.07%
Total Public Schools	\$227,517,267	\$238,651,000	\$238,651,000	\$253,130,930	6.07%	6.07%
Total Without Benefits	\$227,517,267	\$238,651,000	\$238,651,000	\$253,130,930	6.07%	6.07%

Carroll County Public Schools

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	217,076,116	225,930,000	225,930,000	239,001,610	5.79%	5.79%
Capital	0	0	0	0	0.00%	0.00%
Total	\$217,076,116	\$225,930,000	\$225,930,000	\$239,001,610	5.79%	5.79%
Total Without Benefits	\$217,076,116	\$225,930,000	\$225,930,000	\$239,001,610	5.79%	5.79%

Dr. Cynthia McCabe, Superintendent (410) 751-3000
 Jake Dellinger, Management and Budget Analyst (410) 386-2082
<http://www.carrollk12.org/>

The school system includes the Carroll County Career and Technology Center, the Gateway School, the Carroll Springs special education center, 22 elementary schools, 8 middle schools, and 7 high schools.

Budget Changes:

An additional \$6.0M is included above the planned 3.13% for Blueprint implementation and increased costs.

Carroll County Public Schools Debt Service

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	10,441,151	12,721,000	12,721,000	14,129,320	11.07%	11.07%
Capital	0	0	0	0	0.00%	0.00%
Total	\$10,441,151	\$12,721,000	\$12,721,000	\$14,129,320	11.07%	11.07%
Total Without Benefits	\$10,441,151	\$12,721,000	\$12,721,000	\$14,129,320	11.07%	11.07%

Ted Zaleski, Director of Management and Budget (410) 386-2082
 Jake Dellinger, Management and Budget Analyst (410) 386-2082
<http://www.carrollk12.org/>

School construction is funded with Local Income Tax, revenue from the State, and bonds issued by Carroll County. This budget funds the principal and interest paid on bonds issued for school facilities construction projects. The percentage of Local Income Tax directed to school construction is 9.09% in FY25.

Budget Changes:

In FY25, the anticipated bond issue is \$20.9M

Carroll County Public Schools

The Education Article of the Annotated Code of Maryland grants the County Commissioners authority to designate category totals for the Board of Education. The categorical totals, as approved by the County Commissioners for FY25, are summarized here:

Budget Category	Amount	Percent of Total Budget
Administration	\$7,266,359	1.55%
Instructional Salaries and Wages	169,079,774	36.15%
Student Personnel Services	2,350,485	0.50%
Student Health Services	4,743,617	1.01%
Student Transportation	29,932,714	6.40%
Operation of Plant	29,179,511	6.24%
Maintenance of Plant	7,424,060	1.59%
Fixed Charges	103,196,704	22.06%
Community Services	1,650,699	0.35%
Capital Outlay	7,183,476	1.54%
Mid-Level Administration	29,431,261	6.30%
Special Education	54,712,548	11.70%
Textbooks and Instructional Supplies	14,405,813	3.08%
Other Instructional Costs	7,200,999	1.53%
Total	\$467,758,020	100.00%

Education Other Appropriations

Education Other Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Cable Regulatory Commission	\$181,681	\$190,540	\$190,540	\$200,070	5.00%	5.00%
Carroll Community College	16,861,469	11,961,730	11,961,730	12,470,580	4.25%	4.25%
CCC Adult Basic Education	284,040	284,040	284,040	204,040	-28.17%	-28.17%
CCC Entrepreneurship Program	116,700	120,200	120,200	120,200	0.00%	0.00%
Carroll County Public Library	16,908,044	11,281,770	11,281,770	11,451,000	1.50%	1.50%
Community Media Center	660,000	720,000	720,000	700,400	-2.72%	-2.72%
Total Education Other	\$35,011,934	\$24,558,280	\$24,558,280	\$25,146,290	2.39%	2.39%
Total Without Benefits	\$30,826,262	\$24,558,280	\$24,558,280	\$25,146,290	2.39%	2.39%

Cable Regulatory Commission

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	181,681	190,540	190,540	200,070	5.00%	5.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$181,681	\$190,540	\$190,540	\$200,070	5.00%	5.00%
Total Without Benefits	\$181,681	\$190,540	\$190,540	\$200,070	5.00%	5.00%

Carol Shawver, Cable Coordinator (410) 386-2095

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<http://www.carrollcable.tv/>

The Cable Regulatory Commission (CRC) is an advisory body to the County and the municipalities on matters relating to cable communications and functions as the jurisdictions' representative for regional, State, or national cable communication policy matters.

Budget Changes:

A 5% increase is included in FY25.

Carroll Community College

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	16,861,469	11,961,730	11,961,730	12,470,580	4.25%	4.25%
Capital	0	0	0	0	0.00%	0.00%
Total	\$16,861,469	\$11,961,730	\$11,961,730	\$12,470,580	4.25%	4.25%
Total Without Benefits	\$16,861,469	\$11,961,730	\$11,961,730	\$12,470,580	4.25%	4.25%

Dr. Rose Mince, President (410) 386-8000

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.carrollcc.edu/>

Carroll Community College offers Associate of Arts programs preparing students for transfer to baccalaureate institutions in Arts and Sciences, Business Administration, General Studies, and Teacher Education.

Budget Changes:

Operating increases due to a 3% base funding increase and an additional \$150,000 towards salary increases.

Carroll Community College – Adult Education

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	284,040	284,040	284,040	204,040	-28.17%	-28.17%
Capital	0	0	0	0	0.00%	0.00%
Total	\$284,040	\$284,040	\$284,040	\$204,040	-28.17%	-28.17%
Total Without Benefits	\$284,040	\$284,040	\$284,040	\$204,040	-28.17%	-28.17%

Dr. Rose Mince, President (410) 386-8000

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcc.edu/Programs-and-Courses/Non-Credit-Programs/Adult-Education/>

The Carroll Community College Adult Education programs are a literacy initiative supported by Federal, State, and local funding.

Budget Changes:

Operating decreases due to a reduction of \$80,000.

Carroll Comm. College – Entrepreneurship Program

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	116,700	120,200	120,200	120,200	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$116,700	\$120,200	\$120,200	\$120,200	0.00%	0.00%
Total Without Benefits	\$116,700	\$120,200	\$120,200	\$120,200	0.00%	0.00%

Tom Mazerski, Director, Miller: Resources for Entrepreneurs (410) 386-8393

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

The Entrepreneurship Program offers educational programming, networking, and counseling to help entrepreneurs achieve their goals.

Budget Changes:

FY25 includes one-time funding. Going forward, no additional funding is planned.

Community Media Center

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	660,000	720,000	720,000	700,400	-2.72%	-2.72%
Capital	0	0	0	0	0.00%	0.00%
Total	\$660,000	\$720,000	\$720,000	\$700,400	-2.72%	-2.72%
Total Without Benefits	\$660,000	\$720,000	\$720,000	\$700,400	-2.72%	-2.72%

Richard Turner, Director (410) 386-4415

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<http://www.carrollmediacenter.org>

The Community Media Center is a Public, Education, and Government shared-use production facility using media resources to serve local partners, non-profits, and individuals to produce content.

Budget Changes:

Operating decreases to reflect actual revenue collections.

Carroll County Public Library

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	4,185,672	0	0	0	0.00%	0.00%
Operating	12,722,372	11,281,770	11,281,770	11,451,000	1.50%	1.50%
Capital	0	0	0	0	0.00%	0.00%
Total	\$16,908,044	\$11,281,770	\$11,281,770	\$11,451,000	1.50%	1.50%
Total Without Benefits	\$12,722,372	\$11,281,770	\$11,281,770	\$11,451,000	1.50%	1.50%

Andrea Berstler, Executive Director (410) 386-4500

Kelly Burke, Management and Budget Analyst (410) 386-2082

<http://library.carr.org/>

Carroll County Public Library (CCPL) coordinates its services to Carroll County through its headquarters in New Windsor. The library's service outlets include six traditional branch libraries in Westminster, Eldersburg, Taneytown, North Carroll (Manchester/Hampstead), Mount Airy, and Finksburg. Additionally, CCPL provides technology and culinary training, and access to equipment at Exploration Commons at 50 East in Westminster. CCPL's Outreach department directly serves preschool children and seniors through three vans which serve numerous daycare centers and make visits to senior centers.

Budget Changes:

Operating increases for a one-time 1.5% increase.

*Public Safety and Corrections
Appropriations*

Public Safety and Corrections Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Circuit Court	\$3,141,474	\$2,793,390	\$2,819,780	\$3,058,240	9.48%	8.46%
Circuit Court Magistrates	645,822	518,930	522,110	551,540	6.28%	5.64%
Orphan's Court	57,897	61,840	61,840	61,840	0.00%	0.00%
Volunteer Community Services	312,208	229,860	237,800	250,560	9.01%	5.37%
Total Courts	\$4,157,401	\$3,604,020	\$3,641,530	\$3,922,180	8.83%	7.71%

Total Without Benefits	\$3,010,880	\$3,198,860	\$3,233,710	\$3,477,030	8.70%	7.52%
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	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Public Safety-911 Services	\$9,228,479	\$7,296,850	\$7,168,200	\$7,237,300	-0.82%	0.96%
Total Public Safety	\$9,228,479	\$7,296,850	\$7,168,200	\$7,237,300	-0.82%	0.96%

Total Without Benefits	\$7,556,065	\$6,766,540	\$6,650,320	\$6,706,690	-0.88%	0.85%
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	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Administrative Services	\$4,769,581	\$4,174,110	\$4,364,790	\$4,559,520	9.23%	4.46%
Advocacy & Investigation Center	18,836	20,570	20,570	20,670	0.49%	0.49%
Corrections	12,896,774	11,290,540	11,248,240	11,892,770	5.33%	5.73%
Law Enforcement	21,154,895	17,700,950	17,653,180	18,673,890	5.50%	5.78%
Training Academy	54,402	72,080	72,080	71,960	-0.17%	-0.17%
Total Sheriff's Office	\$38,894,488	\$33,258,250	\$33,358,860	\$35,218,810	5.89%	5.58%

Total Without Benefits	\$27,796,765	\$27,551,290	\$27,648,450	\$28,703,960	4.18%	3.82%
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	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
State's Attorney's Office	\$5,797,499	\$5,309,500	\$5,288,080	\$5,685,260	7.08%	7.51%
Total State's Attorney's Office	\$5,797,499	\$5,309,500	\$5,288,080	\$5,685,260	7.08%	7.51%

Total Without Benefits	\$4,061,170	\$4,580,520	\$4,560,620	\$4,888,240	6.72%	7.18%
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	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Animal Control	\$1,494,018	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%
LOSAP Funding	0	660,000	660,000	660,000	0.00%	0.00%
Total Public Safety and Corrections Other	\$1,494,018	\$1,685,980	\$1,685,980	\$1,780,500	5.61%	5.61%

Total Without Benefits	\$1,141,365	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%
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Public Safety and Corrections Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
EMS 24/7 Services	\$5,516,430	\$2,651,600	\$2,651,600	\$0	-100.00%	-100.00%
Fire and EMS Administration	5,010,420	7,585,100	7,830,810	8,246,570	8.72%	5.31%
Net New Funding for Fire and EMS	6,463,570	13,468,740	13,468,740	19,718,180	46.40%	46.40%
Volunteer Emergency Services Association	7,438,288	5,021,590	5,021,590	5,063,420	0.83%	0.83%
Total Fire and Emergency Services	\$24,428,708	\$28,727,030	\$28,972,740	\$33,028,170	14.97%	14.00%
Total Without Benefits	\$23,310,481	\$28,007,020	\$28,235,270	\$32,184,620	-45.30%	-48.61%
Total Public Safety and Corrections	\$84,000,592	\$79,881,630	\$80,115,390	\$86,872,220	8.75%	8.43%
Total Without Benefits	\$66,876,727	\$71,130,210	\$71,354,350	\$77,081,040	8.37%	8.03%

Although Net New Funding for Fire and EMS is included in the operating plan, for the purpose of this book it is included in the budgets for Fire and EMS Administration, Emergency Medical Services, and Fire Services.

Courts

Courts Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Circuit Court	\$3,141,474	\$2,793,390	\$2,819,780	\$3,058,240	9.48%	8.46%
Circuit Court Magistrates	645,822	518,930	522,110	551,540	6.28%	5.64%
Orphan's Court	57,897	61,840	61,840	61,840	0.00%	0.00%
Volunteer Community Services	312,208	229,860	237,800	250,560	9.01%	5.37%
Total Courts	\$4,157,401	\$3,604,020	\$3,641,530	\$3,922,180	8.83%	7.71%
Total Without Benefits	\$3,010,880	\$3,198,860	\$3,233,710	\$3,477,030	8.70%	7.52%

Circuit Court

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$2,119,154	\$2,262,450	\$2,286,970	\$2,349,910	3.87%	2.75%
Benefits	818,151	290,750	292,620	324,040	11.45%	10.74%
Operating	189,713	232,690	232,690	367,790	58.06%	58.06%
Capital	14,455	7,500	7,500	16,500	120.00%	120.00%
Total	\$3,141,474	\$2,793,390	\$2,819,780	\$3,058,240	9.48%	8.46%
Total Without Benefits	\$2,323,323	\$2,502,640	\$2,527,160	\$2,734,200	9.25%	8.19%

The Honorable Fred S. Hecker, Administrative Judge (410) 386-2650
 Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082
<https://circuitcourt.carrollcountymd.gov>

The Circuit Court is a trial court of general jurisdiction, which handles major civil cases and serious criminal matters, and has appellate jurisdiction over the District Court and certain administrative agencies.

Budget Changes:

- The change from FY24 Original to Adjusted is due to salary adjustments.
- Personnel increases due to a 4.5% salary adjustment offset by personnel allocation changes.
- Operating increases due to a one-time cost to convert cassette records to a digital format.
- Capital increases due to one-time furniture replacement.

Circuit Court Magistrates

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$433,288	\$439,990	\$442,950	\$464,220	5.51%	4.80%
Benefits	203,390	71,500	71,720	75,900	6.15%	5.83%
Operating	9,144	7,440	7,440	8,720	17.20%	17.20%
Capital	0	0	0	2,700	100.00%	100.00%
Total	\$645,822	\$518,930	\$522,110	\$551,540	6.28%	5.64%
Total Without Benefits	\$442,432	\$447,430	\$450,390	\$475,640	6.30%	5.61%

The Honorable Fred S. Hecker, Administrative Judge (410) 386-2650
 Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082
<https://circuitcourt.carrollcountymd.gov/judges.aspx>

The Juvenile Court functions as part of the Circuit Court and the Circuit Court Magistrates preside over Family Law and Juvenile cases.

Budget Changes:

- The change from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Operating increases due to vendor services.
- Capital increases due to one-time furniture replacement.

Orphans Court

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$46,739	\$46,500	\$46,500	\$46,500	0.00%	0.00%
Benefits	10,377	13,380	13,380	13,380	0.00%	0.00%
Operating	781	1,960	1,960	1,960	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$57,897	\$61,840	\$61,840	\$61,840	0.00%	0.00%
Total Without Benefits	\$47,520	\$48,460	\$48,460	\$48,460	0.00%	0.00%

The Honorable Charles M. Coles, Jr., Chief Judge (410) 386-2086
 Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

The Orphans Court ensures that all wills are carried out in accordance with the desires of the deceased, protects the rights of heirs in the absence of a will, and preside over probate hearings where there are disputes as to the administration of the estate.

Volunteer Community Service Program

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$194,540	\$195,320	\$202,690	\$211,910	8.49%	4.55%
Benefits	114,602	29,530	30,100	31,830	7.79%	5.75%
Operating	3,065	5,010	5,010	5,120	2.20%	2.20%
Capital	0	0	0	1,700	100.00%	100.00%
Total	\$312,208	\$229,860	\$237,800	\$250,560	9.01%	5.37%
Total Without Benefits	\$197,606	\$200,330	\$207,700	\$218,730	9.18%	5.31%

The Honorable Fred S. Hecker, Administrative Judge(410) 386-2650
 Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082
<https://circuitcourt.carrollcountymd.gov/vcsp.aspx>

Volunteer Community Service Program interviews, places, and monitors juvenile and adult non-violent offenders who have been referred to the program by the Circuit Court, District Court, Juvenile Court, and the Department of Juvenile Justice as part of their rehabilitation.

Budget Changes:

- The change from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Operating increases due to vendor services.
- Capital increases due to one-time furniture replacements.

Public Safety 911

Public Safety Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Public Safety-911 Services	\$9,228,479	\$7,296,850	\$7,168,200	\$7,237,300	-0.82%	0.96%
Total Public Safety	\$9,228,479	\$7,296,850	\$7,168,200	\$7,237,300	-0.82%	0.96%
Total Without Benefits	\$7,556,065	\$6,766,540	\$6,650,320	\$6,706,690	-0.88%	0.85%

Public Safety 911

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$3,170,162	\$3,482,230	\$3,319,740	\$3,466,860	-0.44%	4.43%
Benefits	1,672,414	530,310	517,880	530,610	0.06%	2.46%
Operating	4,277,732	2,918,700	2,918,700	2,947,340	0.98%	0.98%
Capital	108,170	365,610	411,880	292,490	-20.00%	-28.99%
Total	\$9,228,479	\$7,296,850	\$7,168,200	\$7,237,300	-0.82%	0.96%
Total Without Benefits	\$7,556,065	\$6,766,540	\$6,650,320	\$6,706,690	-0.88%	0.85%

Valerie Hawkins, Director (410) 386-2592

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-safety/>

Public Safety 911 dispatches or directs calls to appropriate agencies for emergency response. Personnel trained in emergency medical, police, and fire dispatch are available 24 hours a day, 7 days a week.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover and the transfer of two positions to the Department of Fire and EMS. This is partially offset by the implementation of reclassification.
- A 4.5% salary increase is included in FY25.
- Operating increases due to maintenance costs and the one-time funding of a tower site analysis.
- Capital decreases due to the transfer of Automated External Defibrillator (AED) replacements to the Department of Fire and EMS.

Sheriff's Office

Sheriff's Office Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Administrative Services	\$4,769,581	\$4,174,110	\$4,364,790	\$4,559,520	9.23%	4.46%
Advocacy & Investigation Center	18,836	20,570	20,570	20,670	0.49%	0.49%
Corrections	12,896,774	11,290,540	11,248,240	11,892,770	5.33%	5.73%
Law Enforcement	21,154,895	17,700,950	17,653,180	18,673,890	5.50%	5.78%
Training Academy	54,402	72,080	72,080	71,960	-0.17%	-0.17%
Total Sheriff's Office	\$38,894,488	\$33,258,250	\$33,358,860	\$35,218,810	5.89%	5.58%
Total Without Benefits	\$27,796,765	\$27,551,290	\$27,648,450	\$28,703,960	4.18%	3.82%

Administrative Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$3,034,665	\$3,536,990	\$3,714,120	\$3,863,670	9.24%	4.03%
Benefits	1,578,325	566,320	579,870	619,870	9.46%	6.90%
Operating	76,450	70,800	70,800	75,980	7.32%	7.32%
Capital	80,141	0	0	0	0.00%	0.00%
Total	\$4,769,581	\$4,174,110	\$4,364,790	\$4,559,520	9.23%	4.46%
Total Without Benefits	\$3,191,256	\$3,607,790	\$3,784,920	\$3,939,650	9.20%	4.09%

James DeWees, Sheriff (410) 386-2900

Jake Dellinger, Management and Management and Budget Analyst (410) 386-2082

<https://sheriff.carrollcountymd.gov/asb.htm>

The Administrative Services staff provides support to the Sheriff's Office through a variety of functions including procurement, information technology, grants management, and recruitment and employment.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to employee turnover.
- A 4% salary increase is included in FY25.
- Operating increases due to vehicle lease costs.

Advocacy & Investigation Center

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	18,836	20,570	20,570	20,670	0.49%	0.49%
Capital	0	0	0	0	0.00%	0.00%
Total	\$18,836	\$20,570	\$20,570	\$20,670	0.49%	0.49%
Total Without Benefits	\$18,836	\$20,570	\$20,570	\$20,670	0.49%	0.49%

James DeWees, Sheriff (410) 386-2900

Jake Dellinger, Management and Budget Analyst (410) 386-2082

The unit is comprised of a wide range of agencies and organizations that work together for victim advocacy. The staff responsible for this budget are in other budgets.

Budget Changes:

Operating increases due to increased costs of membership dues.

Corrections

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$6,190,933	\$6,881,800	\$6,842,500	\$7,111,110	3.33%	3.93%
Benefits	3,477,262	1,770,400	1,767,400	2,036,340	15.02%	15.22%
Operating	3,007,443	2,528,190	2,528,190	2,595,120	2.65%	2.65%
Capital	221,135	110,150	110,150	150,200	36.36%	36.36%
Total	\$12,896,774	\$11,290,540	\$11,248,240	\$11,892,770	5.33%	5.73%
Total Without Benefits	\$9,419,512	\$9,520,140	\$9,480,840	\$9,856,430	3.53%	3.96%

James DeWees, Sheriff (410) 386-2900

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<https://sheriff.carrollcountymd.gov/index.htm>

The Carroll County Detention Center is responsible for providing a secure holding facility for inmates.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4% salary increase is included in FY25.
- Operating increases due to increased costs.
- Capital increases due to equipment replacements.

Law Enforcement

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$12,830,823	\$13,601,700	\$13,508,890	\$14,038,760	3.21%	3.92%
Benefits	6,042,136	3,370,240	3,363,140	3,858,640	14.49%	14.73%
Operating	953,611	726,010	778,150	773,400	6.53%	-0.61%
Capital	1,328,325	3,000	3,000	3,090	3.00%	3.00%
Total	\$21,154,895	\$17,700,950	\$17,653,180	\$18,673,890	5.50%	5.78%
Total Without Benefits	\$15,112,759	\$14,330,710	\$14,290,040	\$14,815,250	3.38%	3.68%

James DeWees, Sheriff (410) 386-2900

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<https://sheriff.carrollcountymd.gov/index.htm>

Law Enforcement is responsible for prevention of crime and protection of life and property, enforcement of laws and ordinances, maintaining court security and transporting prisoners, and locating and arresting persons wanted in Carroll County and fugitives from other states.

Budget Changes:

- The decrease in Personnel from FY24 Original to Adjusted is due to employee turnover.
- The increase in Operating from FY24 Original to Adjusted is due to the mid-year purchase of speed signs.
- A 4% salary increase is included in FY25.
- Operating decreases due to the one-time purchase of speed signs.

Training Academy

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	47,731	70,580	70,580	70,460	-0.17%	-0.17%
Capital	6,671	1,500	1,500	1,500	0.00%	0.00%
Total	\$54,402	\$72,080	\$72,080	\$71,960	-0.17%	-0.17%
Total Without Benefits	\$54,402	\$72,080	\$72,080	\$71,960	-0.17%	-0.17%

James DeWees, Sheriff (410) 386-2900

Jake Dellinger, Management and Management and Budget Analyst (410) 386-2082

<https://sheriff.carrollcountymd.gov/index.htm>

The Training Academy offers Police Entrance Level Training Program (PELTP), Comparative Compliance Training Course, and Corrections Entrance Level Training (CELT). The staff responsible for this budget are in other budgets.

Budget Changes:

Operating decreases due to the transfer of copy supplies to Technology Services.

State's Attorney's Office

State's Attorney's Office Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
State's Attorney's Office	\$5,797,499	\$5,309,500	\$5,288,080	\$5,685,260	7.08%	7.51%
Total State's Attorney's Office	\$5,797,499	\$5,309,500	\$5,288,080	\$5,685,260	7.08%	7.51%
Total Without Benefits	\$4,061,170	\$4,580,520	\$4,560,620	\$4,888,240	6.72%	7.18%

State's Attorney's Office

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$3,660,636	\$4,358,550	\$4,338,650	\$4,644,830	6.57%	7.06%
Benefits	1,736,329	728,980	727,460	797,020	9.33%	9.56%
Operating	343,402	211,320	211,320	238,290	12.76%	12.76%
Capital	57,132	10,650	10,650	5,120	-51.92%	-51.92%
Total	\$5,797,499	\$5,309,500	\$5,288,080	\$5,685,260	7.08%	7.51%
Total Without Benefits	\$4,061,170	\$4,580,520	\$4,560,620	\$4,888,240	6.72%	7.18%

Haven Shoemaker, State's Attorney (410) 386-2671

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<http://carrollcountystatesattorney.org/>

The Carroll County State's Attorney's Office is a Division of the Executive Branch created by the Constitution of Maryland that serves the County as its chief law enforcement agency. The office has a constitutional and statutory mandate to effectively prosecute all potential criminal cases that arise within Carroll County.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 4.5% salary adjustment and a new Attorney Unit Chief position.
- Operating increases due to State mandated continuing legal education requirements.
- Capital decreases due to one-time furniture purchases.

Public Safety and Corrections Other

Public Safety and Corrections Other Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Animal Control	\$1,494,018	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%
LOSAP Funding	0	660,000	660,000	660,000	0.00%	0.00%
Total Public Safety and Corrections Other	\$1,494,018	\$1,685,980	\$1,685,980	\$1,780,500	5.61%	5.61%
Total Without Benefits	\$1,141,365	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%

Animal Control

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	352,652	0	0	0	0.00%	0.00%
Operating	1,141,365	1,025,980	1,025,980	1,120,500	9.21%	9.21%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,494,018	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%
Total Without Benefits	\$1,141,365	\$1,025,980	\$1,025,980	\$1,120,500	9.21%	9.21%

Karen Baker, Executive Director, Humane Society of Carroll County (410) 848-4810

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<https://hscarroll.org/>

The Carroll County Animal Control/Humane Society is located at 2517 Littlestown Pike, Westminster, MD. Operations are open Mondays through Saturdays, with varying daily hours.

Budget Changes:

Funding for a replacement vehicle is included in FY25.

Length of Service Award Program

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	660,000	660,000	660,000	0.00%	0.00%
Operating	0	0	0	0	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$660,000	\$660,000	\$660,000	0.00%	0.00%
Total Without Benefits	\$0	\$0	\$0	\$0	0.00%	0.00%

Jenny Hobbs, Comptroller (410) 386-2085

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

The Length of Service Award Program (LOSAP) Pension Trust Fund, a defined benefit pension plan, was implemented July 1, 2004. The Plan covers all volunteer firefighters meeting eligibility requirements and provides a monthly payment to retirees beginning at age 60.

Fire and Emergency Services

Fire and Emergency Services Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
EMS 24/7 Services	5,516,430	2,651,600	2,651,600	0	-100.00%	-100.00%
Fire and EMS Administration	5,010,420	7,585,100	7,830,810	8,246,570	8.72%	5.31%
Net New Funding for Fire and EMS	6,463,570	13,468,740	13,468,740	0	-100.00%	-100.00%
Volunteer Emergency Services Association	7,438,288	5,021,590	5,021,590	5,063,420	0.83%	0.83%
Emergency Medical Services	0	0	0	13,479,240	0.00%	0.00%
Fire Services	0	0	0	6,238,940	0.00%	0.00%
Total Fire and Emergency Services	\$24,428,708	\$28,727,030	\$28,972,740	\$33,028,170	14.97%	14.00%
Total Without Benefits	\$23,310,481	\$28,007,020	\$28,235,270	\$29,411,530	5.01%	4.17%

Although Net New Funding for Fire and EMS is included in the operating plan, for the purpose of this book it is included in the budgets for Fire and EMS Administration, Emergency Medical Services, and Fire Services.

EMS 24/7 Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	5,516,430	2,651,600	2,651,600	0	-100.00%	-100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$5,516,430	\$2,651,600	\$2,651,600	\$0	-100.00%	-100.00%
Total Without Benefits	\$5,516,430	\$2,651,600	\$2,651,600	\$0	-100.00%	-100.00%

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/county-administrator/fire-and-emergency-services/>

Beginning in FY22, Carroll County Government began transitioning employment station by station under the County. Funding now reflects expenditures to the County related to Emergency Medical Services (EMS), including personnel, medical equipment, ambulances, and insurances.

Budget Changes:

Funding is eliminated due to the transition of EMS from Volunteer Emergency Services Association to the Department of Fire and Emergency Medical Services.

Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$1,000,711	\$1,602,700	\$1,830,950	\$1,974,220	23.18%	7.82%
Benefits	306,805	394,280	411,740	508,050	28.86%	23.39%
Operating	1,943,290	5,473,120	5,473,120	5,495,050	0.40%	0.40%
Capital	1,759,614	115,000	115,000	269,250	134.13%	134.13%
Total	\$5,010,420	\$7,585,100	\$7,830,810	\$8,246,570	8.72%	5.31%
Total Without Benefits	\$4,703,615	\$7,190,820	\$7,419,070	\$7,738,520	7.62%	4.31%

Michael Robinson, Chief of Fire and EMS (410) 386-2075

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/county-administrator/fire-and-emergency-services/>

In FY22, Carroll County began the transition of ambulance services previously provided by VESA. In FY25, the remaining seven stations will be brought to County employment.

Budget Changes:

- The increase from FY24 Original to Adjusted Budget is due to position reclassifications.
- A 4.5% salary increase is included in FY25.
- Capital increases due to ongoing funding for air filling stations and AED replacements.

Emergency Medical Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$10,021,310	100.00%	100.00%
Benefits	0	0	0	6,936,660	100.00%	100.00%
Operating	0	0	0	1,305,920	100.00%	100.00%
Capital	0	0	0	1,030,000	100.00%	100.00%
Total	\$0	\$0	\$0	\$13,479,240	0.00%	0.00%
Total Without Revenues				\$19,293,890		
Total Without Benefits	\$0	\$0	\$0	\$12,357,230	100.00%	100.00%

Michael Robinson, Chief of Fire and EMS (410) 386-2075

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/county-administrator/fire-and-emergency-services/>

As part of the transition of services to Carroll County previously provided by VESA, expenses related to the delivery of emergency medical services are involved. These costs include Emergency Medical Technicians (EMT) and Paramedics, ambulances, and medical supplies.

Fire Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$4,504,480	100.00%	100.00%
Benefits	0	0	0	1,651,080	100.00%	100.00%
Operating	0	0	0	83,380	100.00%	100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$6,238,940	0.00%	0.00%
Total Without Benefits	\$0	\$0	\$0	\$4,587,860	100.00%	100.00%

Michael Robinson, Chief of Fire and EMS (410) 386-2075

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/county-administrator/fire-and-emergency-services/>

As part of the transition of services to Carroll County previously provided by VESA, some expenses related to the delivery of firefighting services are involved. These costs include Fire Apparatus Driver Operators (FADO), hose and ladder testing, and Self-Contained Breathing Apparatus (SCBA).

Volunteer Emergency Services Association

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	811,422	325,730	325,730	335,500	3.00%	3.00%
Operating	6,626,866	4,695,860	4,695,860	4,727,920	0.68%	0.68%
Capital	0	0	0	0	0.00%	0.00%
Total	\$7,438,288	\$5,021,590	\$5,021,590	\$5,063,420	0.83%	0.83%
Total Without Benefits	\$6,626,866	\$4,695,860	\$4,695,860	\$4,727,920	0.68%	0.68%

Susan Mott, President, VESA (410) 596-4684

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.ccvesa.org>

Volunteer Emergency Services Association (VESA) is the hub of all the County fire departments' administration. Two representatives from each of the 14 fire companies meet on a monthly basis. County funding provided to VESA is allocated to the 14 fire companies.

Budget Changes:

Operating increases due to a 3% increase and continued funding for Emergency Vehicle Operator Driver (EVOD) operations offset by a transfer of ambulance maintenance and remaining EMS costs to the Department of Fire and Emergency Medical Services,

Public Works Appropriations

Public Works Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Public Works Administration	\$1,373,556	\$828,340	\$826,360	\$879,720	6.20%	6.46%
Building Construction	547,171	653,700	647,540	518,730	-20.65%	-19.89%
Engineering Administration	729,416	612,610	612,630	663,080	8.24%	8.23%
Engineering-Construction Inspection	557,991	467,950	467,460	489,710	4.65%	4.76%
Engineering-Design	481,820	407,240	426,100	417,480	2.51%	-2.02%
Engineering-Survey	271,294	315,000	326,950	357,330	13.44%	9.29%
Facilities	10,372,625	14,662,680	14,650,120	14,391,560	-1.85%	-1.76%
Fleet Management	3,352,971	11,869,530	11,792,720	11,883,170	0.11%	0.77%
Permits and Inspections	2,389,890	1,918,130	1,867,720	1,942,610	1.28%	4.01%
Roads Operations	13,161,749	9,072,100	8,953,220	8,820,600	-2.77%	-1.48%
Storm Emergencies	462,188	2,810,350	2,810,350	2,824,320	0.50%	0.50%
Traffic Control	287,624	482,200	482,200	482,200	0.00%	0.00%
Transit Administration	47,284	43,740	43,590	174,240	298.35%	299.72%
Veterans Transit Services	81,118	136,180	136,180	131,700	-3.29%	-3.29%
Total Public Works	\$34,116,696	\$44,279,750	\$44,043,140	\$43,976,450	-0.68%	-0.15%
Total Without Benefits	\$26,022,939	\$41,858,680	\$41,639,060	\$41,456,750	-0.96%	-0.44%

Public Works Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$614,402	\$668,590	\$666,740	\$714,250	6.83%	7.13%
Benefits	712,983	108,400	108,270	116,540	7.51%	7.64%
Operating	42,804	50,300	50,300	48,530	-3.52%	-3.52%
Capital	3,367	1,050	1,050	400	-61.90%	-61.90%
Total	\$1,373,556	\$828,340	\$826,360	\$879,720	6.20%	6.46%
Total Without Benefits	\$660,573	\$719,940	\$718,090	\$763,180	6.01%	6.28%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/>

Public Works oversees the following: Airport, Building Construction, Engineering, Facilities, Fleet Management, Permits and Inspections, Roads, Solid Waste, Transit Administration, Utilities, and Veteran Transit Services.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to a reduction in testing fees.
- Capital decreases due to one-time furniture replacement in FY24.

Building Construction

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$330,239	\$414,480	\$408,760	\$427,300	3.09%	4.54%
Benefits	144,591	64,180	63,740	66,430	3.51%	4.22%
Operating	16,385	24,500	24,500	24,500	0.00%	0.00%
Capital	55,957	150,540	150,540	500	-99.67%	-99.67%
Total	\$547,171	\$653,700	\$647,540	\$518,730	-20.65%	-19.89%
Total Without Benefits	\$402,580	\$589,520	\$583,800	\$452,300	-23.28%	-22.52%

Bryan Bokey, Director of Public Works (410) 386-2170

Jake Dellinger, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/building-construction/>

The Bureau of Building Construction oversees the design, construction, and contracts for many Carroll County capital construction projects.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Capital decreases due to the elimination of funding for contractual services.

Engineering Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$296,951	\$392,490	\$392,500	\$411,560	4.86%	4.86%
Benefits	137,538	63,770	63,780	67,190	5.36%	5.35%
Operating	294,928	155,950	155,950	184,330	18.20%	18.20%
Capital	0	400	400	0	-100.00%	-100.00%
Total	\$729,416	\$612,610	\$612,630	\$663,080	8.24%	8.23%
Total Without Benefits	\$591,878	\$548,840	\$548,850	\$595,890	8.57%	8.57%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/engineering/>

Engineering Administration directs the operations of the Construction Inspection, Design, and Survey divisions.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increases due to contractual vendor services.
- Capital decreases due to one-time furniture replacement in FY24.

Engineering Construction Inspection

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$348,338	\$397,780	\$397,330	\$416,610	4.73%	4.85%
Benefits	178,661	62,930	62,890	66,210	5.21%	5.28%
Operating	30,993	6,840	6,840	6,890	0.73%	0.73%
Capital	0	400	400	0	-100.00%	-100.00%
Total	\$557,991	\$467,950	\$467,460	\$489,710	4.65%	4.76%
Total Without Benefits	\$379,330	\$405,020	\$404,570	\$423,500	4.56%	4.68%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/engineering/construction-inspection-division/>

Engineering Construction Inspection ensures that community investment and neighborhood projects are constructed as specified using approved materials and built to proposed dimensions.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increase due to conference fees.
- Capital decreases due to one-time furniture replacement in FY24.

Engineering Design

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$312,816	\$342,880	\$360,400	\$350,710	2.28%	-2.69%
Benefits	167,110	55,720	57,060	57,960	4.02%	1.58%
Operating	1,893	8,640	8,640	8,810	1.97%	1.97%
Capital	0	0	0	0	0.00%	0.00%
Total	\$481,820	\$407,240	\$426,100	\$417,480	2.51%	-2.02%
Total Without Benefits	\$314,710	\$351,520	\$369,040	\$359,520	2.28%	-2.58%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/engineering/>

The primary function of Engineering Design is to administer road maintenance, road construction, and drainage systems projects.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to the addition of a contractual position.
- Personnel decreases due to a 4.5% salary adjustment and the elimination of a contractual position.
- Operating increases due to professional development.

Engineering Survey

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$118,689	\$250,790	\$261,890	\$241,310	-3.78%	-7.86%
Benefits	78,863	40,760	41,610	41,230	1.15%	-0.91%
Operating	71,438	9,450	9,450	9,790	3.60%	3.60%
Capital	2,304	14,000	14,000	65,000	364.29%	364.29%
Total	\$271,294	\$315,000	\$326,950	\$357,330	13.44%	9.29%
Total Without Benefits	\$192,431	\$274,240	\$285,340	\$316,100	15.26%	10.78%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/engineering/survey-control-network/>

The division is responsible for all survey-related functions performed for the County, including survey of County-owned property and property intended to be purchased by the County.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments.
- Personnel decreases due to a 4.5% salary adjustment and the elimination of a Survey Helper.
- Operating increases due to professional development.
- Capital increases due to the one-time replacement of survey equipment.

Facilities

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$3,053,209	\$3,614,980	\$3,603,310	\$4,015,450	11.08%	11.44%
Benefits	1,965,525	578,760	577,870	643,660	11.21%	11.38%
Operating	4,932,123	10,424,270	10,424,270	9,687,780	-7.07%	-7.07%
Capital	421,768	44,670	44,670	44,670	0.00%	0.00%
Total	\$10,372,625	\$14,662,680	\$14,650,120	\$14,391,560	-1.85%	-1.76%
Total Without Benefits	\$8,407,100	\$14,083,920	\$14,072,250	\$13,747,900	-2.39%	-2.30%

Bryan Bokey, Director of Public Works (410) 386-2170

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/facilities/>

The Bureau of Facilities provides maintenance, repairs, and renovations for County building complexes and acreage.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to three positions transferring to Community Parks, partially offset by two positions added mid-year for Detention Center maintenance.
- A 4.5% salary increase is included in FY25.
- Personnel increases due to five planned positions in FY25.
- Operating decreases due to a reduction in maintenance costs and services transitioning to Community Parks.

Fleet Management

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$1,360,224	\$1,489,550	\$1,418,380	\$1,608,250	7.97%	13.39%
Benefits	799,535	232,930	227,290	256,050	9.93%	12.65%
Operating	2,285,845	5,010,050	5,010,050	4,880,350	-2.59%	-2.59%
Capital	(1,092,633)	5,137,000	5,137,000	5,138,520	0.03%	0.03%
Total	\$3,352,971	\$11,869,530	\$11,792,720	\$11,883,170	0.11%	0.77%
Total Without Benefits	\$2,553,437	\$11,636,600	\$11,565,430	\$11,627,120	-0.08%	0.53%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/fleet-managementwarehouse/>

Fleet Management provides maintenance services for County vehicles and equipment, as well as associated agencies such as the Board of Education, Carroll Transit System, and the Carroll County Sheriff's Office.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 4.5% salary adjustment and the addition of a new Fleet Supervisor and a Mechanic.
- Operating decreases due to a reduction in fuel costs.
- Capital increases due to one-time additional furniture for the new Fleet Supervisor position.

Permits and Inspections

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$1,465,432	\$1,621,970	\$1,575,140	\$1,642,990	1.30%	4.31%
Benefits	809,383	262,520	258,940	267,850	2.03%	3.44%
Operating	83,090	33,640	33,640	31,770	-5.56%	-5.56%
Capital	31,985	0	0	0	0.00%	0.00%
Total	\$2,389,890	\$1,918,130	\$1,867,720	\$1,942,610	1.28%	4.01%
Total Without Benefits	\$1,580,507	\$1,655,610	\$1,608,780	\$1,674,760	1.16%	4.10%

Bryan Bokey, Director of Public Works (410) 386-2170

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/permits-inspections/>

The Bureau of Permits and Inspections is responsible for enforcing building, mechanical, electrical, plumbing, handicap, energy, livability, and life-safety codes adopted through local ordinances and/or Maryland State law.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to a reduction in printed materials, partially offset but increased professional development costs.

Roads Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$4,468,569	\$5,663,240	\$5,552,810	\$5,482,660	-3.19%	-1.26%
Benefits	3,086,299	900,260	891,810	874,570	-2.85%	-1.93%
Operating	3,270,566	2,486,100	2,486,100	2,447,370	-1.56%	-1.56%
Capital	2,336,315	22,500	22,500	16,000	-28.89%	-28.89%
Total	\$13,161,749	\$9,072,100	\$8,953,220	\$8,820,600	-2.77%	-1.48%
Total Without Benefits	\$10,075,450	\$8,171,840	\$8,061,410	\$7,946,030	-2.76%	-1.43%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/roads-operations/>

The Bureau of Roads Operations maintains approximately 150 bridges and more than 980 miles of roads.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel decreases due to a 4.5% salary adjustment, offset by the elimination of eight Truck Driver positions.
- Operating decreases due to a reduction in gravel road supplies, offset by an increase in vendor costs.
- Capital decreases due to one-time replacement of an excavator attachment.

Storm Emergencies

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$197,235	\$584,530	\$584,530	\$608,200	4.05%	4.05%
Benefits	61	44,720	44,720	46,530	4.05%	4.05%
Operating	259,544	2,156,100	2,156,100	2,144,590	-0.53%	-0.53%
Capital	5,348	25,000	25,000	25,000	0.00%	0.00%
Total	\$462,188	\$2,810,350	\$2,810,350	\$2,824,320	0.50%	0.50%
Total Without Benefits	\$462,127	\$2,765,630	\$2,765,630	\$2,777,790	0.44%	0.44%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/roads-operations/>

Storm Emergencies is responsible for snow removal operations and emergency response to damage from storms, vehicle accidents, and other hazards. The staff responsible for this budget are in the Roads Operations budget.

Budget Changes:

Operating decrease due to a decrease in salt prices and gravel road supplies offset by cost increases.

Traffic Control

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	237,172	477,700	477,700	477,700	0.00%	0.00%
Capital	50,452	4,500	4,500	4,500	0.00%	0.00%
Total	\$287,624	\$482,200	\$482,200	\$482,200	0.00%	0.00%
Total Without Benefits	\$287,624	\$482,200	\$482,200	\$482,200	0.00%	0.00%

Bryan Bokey, Director of Public Works (410) 386-2170

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/roads-operations/>

Traffic Control is responsible for placing and maintaining all highway markings. The staff responsible for this budget are in the Roads Operations budget.

Transit Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$34,037	\$37,620	\$37,490	\$94,670	151.65%	152.52%
Benefits	13,209	6,120	6,100	15,480	152.94%	153.77%
Operating	38	0	0	64,090	100.00%	100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$47,284	\$43,740	\$43,590	\$174,240	298.35%	299.72%
Total Without Benefits	\$34,075	\$37,620	\$37,490	\$158,760	322.01%	323.47%

Bryan Bokey, Director of Public Works (410) 386-2170
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<https://www.carrollcountymd.gov/government/directory/public-works/transit/>

Transit Administration oversees transit grants and programs. For additional information on these programs and grants, see the Public Works Transit page in the Grant Fund.

Budget Changes:

Operating increases to support a portion of a full-time position and other operating expenses due to grant fund ending.

Veteran Transit Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	81,118	136,180	136,180	131,700	-3.29%	-3.29%
Capital	0	0	0	0	0.00%	0.00%
Total	\$81,118	\$136,180	\$136,180	\$131,700	-3.29%	-3.29%
Total Without Benefits	\$81,118	\$136,180	\$136,180	\$131,700	-3.29%	-3.29%

Bryan Bokey, Director of Public Works (410) 386-2170
 Hanley Allen, Management and Budget Analyst (410) 386-2082

Veteran Transit Services oversees the veteran transit program. This program provides veterans with transportation to Veterans Affairs locations.

Budget Changes:

Operating decreases due to insurance costs transferred to the vendor.

Citizen Services Appropriations

Citizen Services Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Citizen Services Administration	\$605,277	\$496,600	\$498,150	\$520,240	4.76%	4.43%
Aging and Disabilities	1,988,768	1,542,270	1,524,760	1,583,990	2.71%	3.88%
Recovery Support Services	57,000	70,730	70,730	441,190	523.77%	523.77%
Total Citizen Services	\$2,651,046	\$2,109,600	\$2,093,640	\$2,545,420	20.66%	21.58%
Total Without Benefits	\$1,733,077	\$1,861,200	\$1,846,360	\$2,279,010	22.45%	23.43%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Access Carroll	\$20,000	\$58,700	\$58,700	\$33,000	-43.78%	-43.78%
The Arc of Carroll County	310,400	287,380	287,380	287,380	0.00%	0.00%
Care Healing Center	92,955	200,780	200,780	195,210	-2.77%	-2.77%
Flying Colors of Success	51,420	53,990	53,990	53,990	0.00%	0.00%
Human Services Program	1,266,490	1,339,530	1,339,530	1,339,530	0.00%	0.00%
Penn-Mar Human Services	276,270	281,800	281,800	281,800	0.00%	0.00%
Sheppard Pratt	114,200	116,480	116,480	116,480	0.00%	0.00%
Springboard Community Services	415,950	428,430	428,430	428,430	0.00%	0.00%
Target Community & Education Services	281,740	287,380	287,380	287,380	0.00%	0.00%
Youth Services Bureau	1,240,400	1,213,940	1,213,940	1,213,940	0.00%	0.00%
Total Citizen Services Non-Profits	\$4,069,825	\$4,268,410	\$4,268,410	\$4,237,140	-0.73%	2.54%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Health Department	\$3,821,070	\$4,015,700	\$4,015,700	\$4,015,700	0.00%	0.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,841,070	\$4,035,700	\$4,035,700	\$4,035,700	0.00%	0.00%

Total Citizen Services	\$10,561,941	\$10,413,710	\$10,397,750	\$10,818,260	3.88%	4.04%
Total Without Benefits	\$9,643,972	\$10,165,310	\$10,150,470	\$10,551,850	3.80%	3.95%

Citizen Services

Citizen Services Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Citizen Services Administration	\$605,277	\$496,600	\$498,150	\$520,240	4.76%	4.43%
Aging and Disabilities	1,988,768	1,542,270	1,524,760	1,583,990	2.71%	3.88%
Recovery Support Services	57,000	70,730	70,730	441,190	523.77%	523.77%
Total Citizen Services	\$2,651,046	\$2,109,600	\$2,093,640	\$2,545,420	20.66%	21.58%
Total Without Benefits	\$1,733,077	\$1,861,200	\$1,846,360	\$2,279,010	22.45%	23.43%

Citizen Services Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$377,395	\$407,230	\$408,660	\$427,200	4.90%	4.54%
Benefits	211,668	66,070	66,190	69,740	5.55%	5.36%
Operating	16,167	23,300	23,300	23,300	0.00%	0.00%
Capital	48	0	0	0	0.00%	0.00%
Total	\$605,277	\$496,600	\$498,150	\$520,240	4.76%	4.43%
Total Without Benefits	\$393,610	\$430,530	\$431,960	\$450,500	4.64%	4.29%

Celene Steckel, Director of Citizen Services (410) 386-3600

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/citizen-services/>

The Department of Citizen Services administers Aging and Disabilities, Housing and Community Development, Local Management Board, and Recovery Support Services.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to a part-time Fiscal Coordinator transferred from 100% Opioid Restitution Fund to 50% Citizen Services Administration and 50% Housing Administration partially offset by employee turnover.
- A 4.5% salary increase is included in FY25.

Aging and Disabilities

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$1,117,344	\$1,169,880	\$1,153,610	\$1,205,990	3.09%	4.54%
Benefits	706,301	182,330	181,090	196,670	7.86%	8.60%
Operating	165,003	180,230	180,230	171,500	-4.84%	-4.84%
Capital	120	9,830	9,830	9,830	0.00%	0.00%
Total	\$1,988,768	\$1,542,270	\$1,524,760	\$1,583,990	2.71%	3.88%
Total Without Benefits	\$1,282,467	\$1,359,940	\$1,343,670	\$1,387,320	2.01%	3.25%

Celene Steckel, Director of Citizen Services (410) 386-3600

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/citizen-services/bureau-of-aging-disabilities/>

The Bureau of Aging and Disabilities is responsible for a wide range of programs and services for older adults (60 and over) and disabled adults (18 and older) at the five Senior and Community Centers in Carroll County.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to an anticipated decrease in senior center classes.

Recovery Support Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	57,000	55,280	55,280	425,280	669.32%	669.32%
Capital	0	15,450	15,450	15,910	2.98%	2.98%
Total	\$57,000	\$70,730	\$70,730	\$441,190	523.77%	523.77%
Total Without Benefits	\$57,000	\$70,730	\$70,730	\$441,190	523.77%	523.77%

Celene Steckel, Director of Citizen Services (410) 386-3600
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://cchd.maryland.gov/recovery-support-services-rss/>

This program provides a residential treatment center offering substance use and co-occurring treatment services to adults in Carroll County and surrounding jurisdictions.

Budget Changes:

Operating increases due to grant funding to support triage beds ending September 2024.

Citizen Services Non-Profits

Citizen Services Non-Profits Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Access Carroll	\$20,000	\$58,700	\$58,700	\$33,000	-43.78%	-43.78%
The Arc of Carroll County	310,400	287,380	287,380	287,380	0.00%	0.00%
Care Healing Center	92,955	200,780	200,780	195,210	-2.77%	-2.77%
Flying Colors of Success	51,420	53,990	53,990	53,990	0.00%	0.00%
Human Services Program	1,266,490	1,339,530	1,339,530	1,339,530	0.00%	0.00%
Penn-Mar Human Services	276,270	281,800	281,800	281,800	0.00%	0.00%
Sheppard Pratt	114,200	116,480	116,480	116,480	0.00%	0.00%
Springboard Community Services	415,950	428,430	428,430	428,430	0.00%	0.00%
Target Community & Education Services	281,740	287,380	287,380	287,380	0.00%	0.00%
Youth Services Bureau	1,240,400	1,213,940	1,213,940	1,213,940	0.00%	0.00%
Total Citizen Services Non-Profits	\$4,069,825	\$4,268,410	\$4,268,410	\$4,237,140	-0.73%	-0.73%
Total Without Benefits	\$4,069,825	\$4,268,410	\$4,268,410	\$4,237,140	-0.73%	-0.73%

Access Carroll

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	20,000	58,700	58,700	33,000	-43.78%	-43.78%
Capital	0	0	0	0	0.00%	0.00%
Total	\$20,000	\$58,700	\$58,700	\$33,000	-43.78%	-43.78%
Total Without Benefits	\$20,000	\$58,700	\$58,700	\$33,000	-43.78%	-43.78%

Tammy Black, RN, BSN - Executive Director (410) 871-1478
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.accesscarroll.org/>

Access Carroll is a primary care non-profit medical office located at 10 Distillery Drive in Westminster, MD. Access Carroll, Inc. is a person-centered and integrated health care center providing individual and family based medical, dental, and behavioral health services for at-risk and vulnerable residents of Carroll County, Maryland.

Budget Changes:

Operating decreases due to one-time funding for technology upgrades in FY24, partially offset by an increase in base funding in FY25.

The Arc Carroll County

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	310,400	287,380	287,380	287,380	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$310,400	\$287,380	\$287,380	\$287,380	0.00%	0.00%
Total Without Benefits	\$310,400	\$287,380	\$287,380	\$287,380	0.00%	0.00%

Donald Rowe, Executive Director (410) 848-4124
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.arccarroll.com>

The Arc is a non-profit organization located at 180 Kriders Church Road, Westminster, MD. The Arc provides services to individuals with intellectual and developmental disabilities in three primary service departments: the Community Living Program, the Employment and Day Services Program, and Transportation services.

Care Healing Center

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	92,955	200,780	200,780	195,210	-2.77%	-2.77%
Capital	0	0	0	0	0.00%	0.00%
Total	\$92,955	\$200,780	\$200,780	\$195,210	-2.77%	-2.77%
Total Without Benefits	\$92,955	\$200,780	\$200,780	\$195,210	-2.77%	-2.77%

Stephanie Powers, Executive Director (410) 857-0900
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<https://carehealingcenter.org/>

Care Healing Center, formerly known as Rape Crisis Intervention Service, is a non-profit located at 224 North Center Street, Room 102, Westminster. Care Healing Center provides services to all survivors of sexual violence and their loved ones through counseling, advocacy, resources, and education.

Budget Changes:

Operating decreases due to one-time funding in FY24 for operating expenses.

Flying Colors of Success

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	51,420	53,990	53,990	53,990	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$51,420	\$53,990	\$53,990	\$53,990	0.00%	0.00%
Total Without Benefits	\$51,420	\$53,990	\$53,990	\$53,990	0.00%	0.00%

C. Michael Hardesty, M.S. President/CEO (410) 876-0838
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.flyingcolorsofsuccess.org/>

Flying Colors of Success (FCS, Inc.) is a non-profit located at 88 East Main Street, Westminster. FCS, Inc. is licensed to provide residential services, family and individual support services, respite, community supported living arrangements, and day program services. The residential program operates 365 days a year and provides 24-hour support. FCS, Inc. provides transportation for medical appointments, as well as social and recreational activities.

Human Services Program

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	1,266,490	1,339,530	1,339,530	1,339,530	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,266,490	\$1,339,530	\$1,339,530	\$1,339,530	0.00%	0.00%
Total Without Benefits	\$1,266,490	\$1,339,530	\$1,339,530	\$1,339,530	0.00%	0.00%

Scott Yard, Executive Director (410) 386-6620

Hanley Allen, Management and Budget Analyst (410) 386-2082

<http://www.hspinc.org/>

Human Services Program (HSP) is a non-profit located at 10 Distillery Drive, Westminster. HSP is the County's designated Community Action Agency (CAA) that serves as the point of entry for accessing the many countywide services that fight poverty and promote self-sufficiency for low-income individuals and families to enable them to achieve economic independence.

Penn-Mar Human Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	276,270	281,800	281,800	281,800	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$276,270	\$281,800	\$281,800	\$281,800	0.00%	0.00%
Total Without Benefits	\$276,270	\$281,800	\$281,800	\$281,800	0.00%	0.00%

Greg Miller, Executive Director (410) 876-2179

Hanley Allen, Management and Budget Analyst (410) 386-2082

<http://www.penn-mar.org/>

Penn-Mar Human Services is a non-profit organization located at 115 Stoner Avenue, Westminster, MD. Founded in 1981, Penn-Mar serves nearly 2,000 adults with intellectual and developmental disabilities each year through the following services: community living, day learning, customized employment, family and peer support, respite and group home programs.

Sheppard Pratt

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	114,200	116,480	116,480	116,480	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$114,200	\$116,480	\$116,480	\$116,480	0.00%	0.00%
Total Without Benefits	\$114,200	\$116,480	\$116,480	\$116,480	0.00%	0.00%

Heather Dupre, Clinical Program Director (410) 751-5970
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.mosaicinc.org>

Sheppard Pratt is a non-profit located at 288 E. Green Street, Westminster. Sheppard Pratt is Carroll County's largest provider of publicly supported outpatient mental health services to adults and older teens. The organization's two primary services include the clinic and group practice, and the Psychiatric Rehabilitation Program.

Springboard Community Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	415,950	428,430	428,430	428,430	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$415,950	\$428,430	\$428,430	\$428,430	0.00%	0.00%
Total Without Benefits	\$415,950	\$428,430	\$428,430	\$428,430	0.00%	0.00%

F.T. Burden, Executive Director (410) 366-2420
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<https://www.springboardmd.org/>

Springboard Community Services (SCS) is a non-profit agency that has been serving Carroll County for over 50 years. Springboard's service delivery platform has three distinct but integrated divisions: Behavioral Health, Case Management and Housing.

Target Community and Educational Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	281,740	287,380	287,380	287,380	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$281,740	\$287,380	\$287,380	\$287,380	0.00%	0.00%
Total Without Benefits	\$281,740	\$287,380	\$287,380	\$287,380	0.00%	0.00%

Matthew Ramsey, President & CEO (410) 848-9090
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.targetcommunity.org/>

Target Community and Educational Services, Inc. is a non-profit located at 111 Stoner Avenue, Westminster. Target provides residential, vocational, recreational, and family support services to children and adults with intellectual and developmental disabilities.

Youth Service Bureau

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	1,240,400	1,213,940	1,213,940	1,213,940	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,240,400	\$1,213,940	\$1,213,940	\$1,213,940	0.00%	0.00%
Total Without Benefits	\$1,240,400	\$1,213,940	\$1,213,940	\$1,213,940	0.00%	0.00%

Sam Bauman, Executive Director (410) 848-2500
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<http://www.ccysb.org/>

Youth Service Bureau (YSB) operates from 59 Kate Wagner Road, Westminster. YSB has provided outpatient mental health services in Carroll County since 1972. In 2011, these services were extended to include substance use disorder treatment.

Citizen Services State

Citizen Services State Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Health Department	\$3,821,070	\$4,015,700	\$4,015,700	\$4,015,700	0.00%	0.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,841,070	\$4,035,700	\$4,035,700	\$4,035,700	0.00%	0.00%

Health Department

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	3,821,070	4,015,700	4,015,700	4,015,700	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$3,821,070	\$4,015,700	\$4,015,700	\$4,015,700	0.00%	0.00%
Total Without Benefits	\$3,821,070	\$4,015,700	\$4,015,700	\$4,015,700	0.00%	0.00%

Sue Doyle, Health Officer (410) 876-4974

Hanley Allen, Management and Budget Analyst (410) 386-2082

<http://cchd.maryland.gov/>

The Carroll County Health Department is located at 290 South Center Street, Westminster, MD. The Carroll County Health Department is dedicated to promoting community health and wellness by educating and protecting the public through collaboration with community partners.

Social Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	20,000	20,000	20,000	20,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
Total Without Benefits	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%

Vicky Kretzer, Director of Social Services (410) 386-3300

Hanley Allen, Management and Budget Analyst (410) 386-2082

<http://dhr.maryland.gov/local-offices/carroll-county/>

The Carroll County office is located at 1232 Tech Court, Westminster, MD. The local Departments of Social Services (DSS) administer programs subject to the supervision, direction, and control of the Social Security Administration.

Recreation and Culture Appropriations

Recreation and Culture Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Recreation & Parks Administration	\$753,109	\$689,120	\$657,180	\$558,990	-18.88%	-14.94%
Community Parks	0	0	250,200	952,350	100.00%	280.64%
Hashawha	1,109,705	1,052,600	1,058,410	1,103,660	4.85%	4.28%
Piney Run Park	932,120	993,250	952,520	1,061,470	6.87%	11.44%
Recreation	760,488	622,570	617,990	641,510	3.04%	3.81%
Sports Complex	258,893	255,190	255,420	263,860	3.40%	3.30%
Total Recreation and Parks	\$3,814,316	\$3,612,730	\$3,791,720	\$4,581,840	26.82%	20.84%
Total Without Benefits	\$2,884,911	\$3,304,660	\$3,466,120	\$4,214,570	27.53%	21.59%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Historical Society of Carroll County	\$80,000	\$60,000	\$60,000	\$50,000	-16.67%	-16.67%
Union Mills Homestead	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Culture	\$100,000	\$80,000	\$80,000	\$70,000	-12.50%	-12.50%
Total Recreation and Culture	\$3,914,316	\$3,692,730	\$3,871,720	\$4,651,840	25.97%	20.15%
Total Without Benefits	\$2,984,911	\$3,384,660	\$3,546,120	\$4,284,570	26.59%	20.82%

Recreation and Parks

Recreation and Parks Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Recreation & Parks Administration	\$753,109	\$689,120	\$657,180	\$558,990	-18.88%	-14.94%
Community Parks	0	0	250,200	952,350	100.00%	280.64%
Hashawha	1,109,705	1,052,600	1,058,410	1,103,660	4.85%	4.28%
Piney Run Park	932,120	993,250	952,520	1,061,470	6.87%	11.44%
Recreation	760,488	622,570	617,990	641,510	3.04%	3.81%
Sports Complex	258,893	255,190	255,420	263,860	3.40%	3.30%
Total Recreation and Parks	\$3,814,316	\$3,612,730	\$3,791,720	\$4,581,840	26.82%	20.84%
Total Without Benefits	\$2,884,911	\$3,304,660	\$3,466,120	\$4,214,570	27.53%	21.59%

Recreation and Parks Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$437,031	\$453,940	\$424,270	\$443,570	-2.28%	4.55%
Benefits	208,171	73,760	71,490	72,520	-1.68%	1.44%
Operating	102,909	161,000	161,000	42,480	-73.61%	-73.61%
Capital	4,998	420	420	420	0.00%	0.00%
Total	\$753,109	\$689,120	\$657,180	\$558,990	-18.88%	-14.94%
Total Without Benefits	\$544,938	\$615,360	\$585,690	\$486,470	-20.95%	-16.94%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/>

Recreation and Parks Administration oversees the Carroll County Community Parks, Bureau of Recreation, Hashawha Environmental Center and Bear Branch Nature Center, Piney Run Park and Nature Center, Carroll County Sports Complex, and the Hap Baker Firearms Facility.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to a transfer of vendor services to the Community Parks budget.

Community Parks

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$227,590	\$237,960	100.00%	4.56%
Benefits	0	0	22,610	38,900	100.00%	72.05%
Operating	0	0	0	668,490	100.00%	100.00%
Capital	0	0	0	7,000	100.00%	100.00%
Total	\$0	\$0	\$250,200	\$952,350	100.00%	280.64%
Total Without Benefits	\$0	\$0	\$227,590	\$913,450	100.00%	301.36%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

There are 26 Community Parks located around Carroll County. Staff is responsible for maintaining the infrastructure and grounds at each location.

Budget Changes:

- The increase in FY24 Original to Adjusted is due to the creation of the Community Parks budget. Salaries are partially offset by positions transferred from Facilities.
- A 4.5% salary increase is included in FY25.
- Operating increases due to the creation of the Community Parks budget, with expenses partially offset by a transfer of vendor services from Facilities and Recreation and Parks Administration budgets.
- Capital increases for one-time equipment.

Hashawha

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$469,494	\$533,180	\$538,580	\$563,960	5.77%	4.71%
Benefits	322,828	81,000	81,410	88,030	8.68%	8.13%
Operating	287,149	390,990	390,990	390,340	-0.17%	-0.17%
Capital	30,235	47,430	47,430	61,330	29.31%	29.31%
Total	\$1,109,705	\$1,052,600	\$1,058,410	\$1,103,660	4.85%	4.28%
Total Without Benefits	\$786,877	\$971,600	\$977,000	\$1,015,630	4.53%	3.95%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/hashawha-environmental-center-bear-branch-nature-center/>

The Hashawha Environmental Center is located at 300 John Owings Road, Westminster, MD. This 360-acre facility is composed of two areas: Hashawha Environmental Center and Bear Branch Nature Center. These centers provide programs and activities related to the environment, conservation of natural resources, outdoor recreation, and wildlife appreciation.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Capital increases due to replacement equipment for the planetarium.

Piney Run

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$559,501	\$725,350	\$687,510	\$765,450	5.53%	11.34%
Benefits	171,397	82,730	79,840	94,010	13.63%	17.75%
Operating	173,944	163,750	163,750	172,250	5.19%	5.19%
Capital	27,278	21,420	21,420	29,760	38.94%	38.94%
Total	\$932,120	\$993,250	\$952,520	\$1,061,470	6.87%	11.44%
Total Without Benefits	\$760,723	\$910,520	\$872,680	\$967,460	6.25%	10.86%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/piney-run-park/>

Piney Run Park and Nature Center, located at 30 Martz Road, Sykesville, MD, is an 800-acre park which includes a 300-acre lake and more than five miles of hiking trails.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 4.5% salary and contractual staff adjustments.
- Operating increases due to vendor services.
- Capital increases due to one-time costs for an e-bike and commercial refrigerator.

Recreation

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$409,431	\$367,340	\$363,100	\$379,620	3.34%	4.55%
Benefits	151,855	51,050	50,710	53,080	3.98%	4.67%
Operating	180,602	200,830	200,830	208,810	3.97%	3.97%
Capital	18,600	3,350	3,350	0	-100.00%	-100.00%
Total	\$760,488	\$622,570	\$617,990	\$641,510	3.04%	3.81%
Total Without Benefits	\$608,633	\$571,520	\$567,280	\$588,430	2.96%	3.73%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/>

The Bureau of Recreation is responsible for managing recreation services for Carroll County. The Bureau supports the County's volunteer recreation councils that represent citizens throughout the County. These councils sponsor programs and special events throughout the year in all areas of the County with an emphasis on youth activities.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to a reduction in Arts Council funding, partially offset by an increase in electricity cost.
- Capital decreases due to one-time funding in FY24 for equipment.

Sports Complex

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$121,365	\$130,890	\$131,110	\$139,510	6.59%	6.41%
Benefits	75,153	19,530	19,540	20,730	6.14%	6.09%
Operating	61,907	100,740	100,740	99,590	-1.14%	-1.14%
Capital	468	4,030	4,030	4,030	0.00%	0.00%
Total	\$258,893	\$255,190	\$255,420	\$263,860	3.40%	3.30%
Total Without Benefits	\$183,740	\$235,660	\$235,880	\$243,130	3.17%	3.07%

Bob Hicks, Director (410) 386-2101

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/carroll-county-sports-complex/>

The Carroll County Sports Complex, located at 2225 Littlestown Pike (Route 97 North), Westminster, MD, includes five softball fields, two multi-purposes fields, pavilions, a tot lot, and a walking trail.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating decreases due to a reduction in officiating expenses and electricity costs offset by an increase in treatment for fields.

Culture

Culture Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Historical Society of Carroll County	\$80,000	\$60,000	\$60,000	\$50,000	-16.67%	-16.67%
Union Mills Homestead	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Culture	\$100,000	\$80,000	\$80,000	\$70,000	-12.50%	-12.50%

Historical Society of Carroll County

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	80,000	60,000	60,000	50,000	-16.67%	-16.67%
Capital	0	0	0	0	0.00%	0.00%
Total	\$80,000	\$60,000	\$60,000	\$50,000	-16.67%	-16.67%
Total Without Benefits	\$80,000	\$60,000	\$60,000	\$50,000	-16.67%	-16.67%

Jason Illari, Executive Director (410) 848-6494

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<http://hscemd.org/>

The Historical Society of Carroll County was founded in 1939 and owns and maintains three historic properties on East Main Street in Westminster.

Budget Changes:

Operating decreases by \$10,000.

Union Mills Homestead

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	20,000	20,000	20,000	20,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
Total Without Benefits	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%

Kyle Dalton, Executive Director (410) 848-2288

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<http://www.unionmills.org/>

The facility, located on Littlestown Pike in Union Mills, is owned by Carroll County and operated by the Union Mills Homestead Foundation, a non-profit organization which extensively uses volunteers. Union Mills hosts various annual special events, including the Flower and Plant Market, the Corn Roast Festival, and the Microbrewery Festival.

General Government Appropriations

General Government Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Comptroller Administration	\$433,860	\$416,250	\$474,860	\$479,020	15.08%	0.88%
Accounting	1,564,899	1,368,650	1,356,280	1,485,740	8.56%	9.55%
Bond Issuance Expense	190,060	349,730	349,730	267,980	-23.38%	-23.38%
Collections Office	1,425,386	1,387,730	1,344,140	1,356,820	-2.23%	0.94%
Independent Post Audit	60,300	75,000	75,000	65,850	-12.20%	-12.20%
Purchasing	457,944	468,420	488,150	511,500	9.20%	4.78%
Total Comptroller	\$4,132,449	\$4,065,780	\$4,088,160	\$4,166,910	2.49%	1.93%
Total Without Benefits	\$3,072,644	\$3,705,210	\$3,726,000	\$3,777,620	1.95%	1.39%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Administrative Hearings	\$118,182	\$106,960	\$106,950	\$110,650	3.45%	3.46%
Board of License Commissioners	133,436	110,780	110,610	114,690	3.53%	3.69%
County Attorney	745,807	806,410	803,310	831,930	3.16%	3.56%
Total County Attorney	\$997,426	\$1,024,150	\$1,020,870	\$1,057,270	3.23%	3.57%
Total Without Benefits	\$719,432	\$914,450	\$911,400	\$942,450	3.06%	3.41%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Economic Development Administration	\$1,097,416	\$1,013,860	\$981,630	\$1,021,780	0.78%	4.09%
Carroll County Workforce Development	360,474	254,040	254,210	265,280	4.42%	4.35%
Economic Dev. Infrastructure and Investments	2,657,305	850,000	850,000	850,000	0.00%	0.00%
Farm Museum	1,002,400	1,012,280	1,004,120	1,038,310	2.57%	3.40%
Total Economic Development	\$5,117,595	\$3,130,180	\$3,089,960	\$3,175,370	1.44%	2.76%
Total Without Benefits	\$4,529,045	\$2,933,930	\$2,896,580	\$2,967,270	1.14%	2.44%

General Government Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Human Resources Administration	\$1,761,572	\$1,890,440	\$1,893,050	\$1,470,970	-22.19%	-22.30%
Fringe Benefits	973,818	16,742,380	16,742,380	19,476,210	16.33%	16.33%
Personnel Services	152,111	139,660	94,970	95,650	-31.51%	0.72%
Total Human Resources	\$2,887,501	\$18,772,480	\$18,730,400	\$21,042,830	12.09%	12.35%
Total Without Benefits	\$1,385,306	\$18,074,160	\$18,035,080	\$20,418,830	12.97%	13.22%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Management & Budget Administration	\$342,024	\$336,550	\$334,190	\$348,830	3.65%	4.38%
Budget	843,909	753,540	685,240	711,940	-5.52%	3.90%
Grants Management Office	221,159	207,170	212,260	222,250	7.28%	4.71%
Risk Management	1,753,490	2,578,280	2,590,890	2,360,160	-8.46%	-8.91%
Total Management and Budget	\$3,160,582	\$3,875,540	\$3,822,580	\$3,643,180	-6.00%	-4.69%
Total Without Benefits	\$2,069,509	\$3,607,980	\$3,558,800	\$3,371,630	-6.55%	-5.26%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Planning and Land Management Administration	\$1,141,905	\$1,212,700	\$1,341,690	\$1,402,780	15.67%	4.55%
Comprehensive Planning	1,404,442	1,265,020	1,125,880	946,530	-25.18%	-15.93%
Development Review	805,834	603,280	603,310	632,250	4.80%	4.80%
Resource Management	1,611,951	1,209,910	1,203,000	1,337,220	10.52%	11.16%
Zoning Administration	411,187	312,970	315,840	329,850	5.39%	4.44%
Total Planning and Land Management	\$5,375,318	\$4,603,880	\$4,589,720	\$4,648,630	0.97%	1.28%
Total Without Benefits	\$3,771,174	\$4,068,390	\$4,055,320	\$4,081,940	0.33%	0.66%

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Technology Services	\$6,302,980	\$7,444,020	\$7,473,790	\$8,308,920	11.62%	11.17%
Production/Distribution Services	385,079	424,120	424,120	434,260	2.39%	2.39%
Total Technology Services	\$6,688,059	\$7,868,140	\$7,897,910	\$8,743,180	11.12%	10.70%
Total Without Benefits	\$5,389,412	\$7,349,920	\$7,377,570	\$8,193,210	11.47%	11.06%

General Government Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Audio/Video Production	\$316,161	\$255,410	\$255,390	\$266,170	4.21%	4.22%
Board of Elections	1,894,317	2,261,670	2,261,670	2,479,060	9.61%	9.61%
County Commissioners	1,207,108	1,428,980	1,435,450	1,476,190	3.30%	2.84%
Not In Carroll	300,474	318,270	318,270	318,270	0.00%	0.00%
Total General Government Other	\$3,718,060	\$4,264,330	\$4,270,780	\$4,539,690	6.46%	6.30%
Total Without Benefits	\$3,253,292	\$4,053,180	\$4,059,170	\$4,318,110	6.54%	6.38%
Total General Government	\$32,076,989	\$47,604,480	\$47,510,380	\$51,017,060	31.81%	34.19%
Total Without Benefits	\$24,189,814	\$44,707,220	\$44,619,920	\$48,071,060	30.92%	33.28%

Comptroller

Comptroller Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Comptroller Administration	\$433,860	\$416,250	\$474,860	\$479,020	15.08%	0.88%
Accounting	1,564,899	1,368,650	1,356,280	1,485,740	8.56%	9.55%
Bond Issuance Expense	190,060	349,730	349,730	267,980	-23.38%	-23.38%
Collections Office	1,425,386	1,387,730	1,344,140	1,356,820	-2.23%	0.94%
Independent Post Audit	60,300	75,000	75,000	65,850	-12.20%	-12.20%
Office of Procurement	457,944	468,420	488,150	511,500	9.20%	4.78%
Total Comptroller	\$4,132,449	\$4,065,780	\$4,088,160	\$4,166,910	2.49%	1.93%
Total Without Benefits	\$3,072,644	\$3,705,210	\$3,726,000	\$3,777,620	1.95%	1.39%

Comptroller Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$227,980	\$279,040	\$333,480	\$349,840	25.37%	4.91%
Benefits	93,254	45,010	49,180	56,740	26.06%	15.37%
Operating	112,626	92,200	92,200	72,440	-21.43%	-21.43%
Capital	0	0	0	0	0.00%	0.00%
Total	\$433,860	\$416,250	\$474,860	\$479,020	15.08%	0.88%
Total Without Benefits	\$340,605	\$371,240	\$425,680	\$422,280	13.75%	-0.80%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/>

The Comptroller oversees Accounting, Bond Issuance, Collections, Audits, and Procurement.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to the addition of a Financial Systems Specialist position.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to a reduction in vendor services.

Accounting

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$969,096	\$1,093,690	\$1,082,200	\$1,195,380	9.30%	10.46%
Benefits	530,233	174,350	173,470	191,770	9.99%	10.55%
Operating	63,121	97,630	97,630	94,170	-3.54%	-3.54%
Capital	2,449	2,980	2,980	4,420	48.32%	48.32%
Total	\$1,564,899	\$1,368,650	\$1,356,280	\$1,485,740	8.56%	9.55%
Total Without Benefits	\$1,034,667	\$1,194,300	\$1,182,810	\$1,293,970	8.35%	9.40%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/accounting/>

The Bureau of Accounting is responsible for the financial operations of the County.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 4.5% salary adjustment and a new Senior Payroll Assistant position.
- Operating decreases due to costs transferring to Collections.
- Capital increases due to one-time additional furniture for new Senior Payroll Assistant position.

Bond Issuance Expense

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	190,060	349,730	349,730	267,980	-23.38%	-23.38%
Capital	0	0	0	0	0.00%	0.00%
Total	\$190,060	\$349,730	\$349,730	\$267,980	-23.38%	-23.38%
Total Without Benefits	\$190,060	\$349,730	\$349,730	\$267,980	-23.38%	-23.38%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/>

The County issues bonds to finance capital projects. Costs are included within the annual bond issuance expenses because the County is able to avoid future financing costs by paying these costs when incurred, rather than including them in the debt issuance. All outstanding bond issues, official statements, and disclosures can be viewed at www.dacbond.com.

Budget Changes:

Operating decreases due to estimated bond sale.

Collections Office

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$448,382	\$541,520	\$501,030	\$474,570	-12.36%	-5.28%
Benefits	296,115	86,210	83,110	79,900	-7.32%	-3.86%
Operating	680,278	759,300	759,300	801,650	5.58%	5.58%
Capital	611	700	700	700	0.00%	0.00%
Total	\$1,425,386	\$1,387,730	\$1,344,140	\$1,356,820	-2.23%	0.94%
Total Without Benefits	\$1,129,271	\$1,301,520	\$1,261,030	\$1,276,920	-1.89%	1.26%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/collectionstaxes/>

The Collections Office is a centralized function for all County agencies and departments. The office is responsible for the security and transfer of deposits to financial institutions.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due the elimination of a Collections Clerk position.
- Personnel decreases due to a 4.5% salary adjustment offset by the elimination of a Collections Specialist position.
- Operating increases due to the mandated State Department of Assessments and Taxation expense, vendor services, and costs transferring from Accounting.

Independent Post Audit

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	60,300	75,000	75,000	65,850	-12.20%	-12.20%
Capital	0	0	0	0	0.00%	0.00%
Total	\$60,300	\$75,000	\$75,000	\$65,850	-12.20%	-12.20%
Total Without Benefits	\$60,300	\$75,000	\$75,000	\$65,850	-12.20%	-12.20%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/>

The annual independent post audit is performed to provide reasonable assurance that the financial statements of Carroll County for the prior fiscal year are free of material misstatement. The County's audited financial statements are presented online as part of the Annual Comprehensive Financial Report (ACFR).

Budget Changes:

Operating decreases due to a reduction in contract cost.

Office of Procurement

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$285,424	\$359,890	\$378,220	\$395,430	9.88%	4.55%
Benefits	140,203	55,000	56,400	60,880	10.69%	7.94%
Operating	32,318	53,530	53,530	55,190	3.10%	3.10%
Capital	0	0	0	0	0.00%	0.00%
Total	\$457,944	\$468,420	\$488,150	\$511,500	9.20%	4.78%
Total Without Benefits	\$317,741	\$413,420	\$431,750	\$450,620	9.00%	4.37%

Jennifer Hobbs, Comptroller (410) 386-2004

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/purchasing/>

The Office of Procurement is responsible for maintaining a fair and equitable procurement process for the citizens of Carroll County. Procurement seeks to obtain the best value and achieve the maximum savings of County tax dollars through purchases at the right quantity, quality, price, place, and time.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to the addition of a Senior Buyer position, offset by the elimination of the Office Technician position.
- A 4.5% salary increase is included in FY25.
- Operating increases due to professional development and membership dues.

County Attorney

County Attorney Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Administrative Hearings	\$118,182	\$106,960	\$106,950	\$110,650	3.45%	3.46%
Board of License Commissioners	133,436	110,780	110,610	114,690	3.53%	3.69%
County Attorney	745,807	806,410	803,310	831,930	3.16%	3.56%
Total County Attorney	\$997,426	\$1,024,150	\$1,020,870	\$1,057,270	3.23%	3.57%
Total Without Benefits	\$719,432	\$914,450	\$911,400	\$942,450	3.06%	3.41%

Administrative Hearings

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$64,742	\$68,440	\$68,430	\$71,550	4.54%	4.56%
Benefits	38,683	11,120	11,120	11,700	5.22%	5.22%
Operating	14,757	27,400	27,400	27,400	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$118,182	\$106,960	\$106,950	\$110,650	3.45%	3.46%
Total Without Benefits	\$79,499	\$95,840	\$95,830	\$98,950	3.24%	3.26%

Timothy Burke, County Attorney (410) 386-2030

Hanley Allen, Management and Budget Analyst (410) 386-2082

<http://www.carrollcountymd.gov/government/directory/county-administrator/administrative-hearings/>

The Office of Administrative Hearings coordinates and schedules public hearings for County Commissioner appointed Boards and Commissions. The Board of Zoning Appeals, the Board of License Commissioners (Liquor Board), and the Ethics Commission are supported by staff in the Administrative Hearings budget.

Budget Changes:

A 4.5% salary increase is included in FY25.

Board of License Commissioners

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$76,088	\$86,950	\$86,790	\$90,310	3.86%	4.06%
Benefits	19,888	12,460	12,450	13,010	4.41%	4.50%
Operating	15,529	11,370	11,370	11,370	0.00%	0.00%
Capital	21,931	0	0	0	0.00%	0.00%
Total	\$133,436	\$110,780	\$110,610	\$114,690	3.53%	3.69%
Total Without Benefits	\$113,549	\$98,320	\$98,160	\$101,680	3.42%	3.59%

Timothy Burke, County Attorney (410) 386-2030

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/boards-commissions/board-of-license-commissioners-liquor-board/>

The Board of License Commissioners regulates and controls all matters pertaining to alcoholic beverages in Carroll County.

Budget Changes:

A 4.5% salary increase is included in FY25. The salaries of the license commissioners are held flat.

County Attorney

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$499,834	\$530,660	\$527,780	\$551,740	3.97%	4.54%
Benefits	219,423	86,120	85,900	90,110	4.63%	4.90%
Operating	26,550	189,630	189,630	190,080	0.24%	0.24%
Capital	0	0	0	0	0.00%	0.00%
Total	\$745,807	\$806,410	\$803,310	\$831,930	3.16%	3.56%
Total Without Benefits	\$526,384	\$720,290	\$717,410	\$741,820	2.99%	3.40%

Timothy Burke, County Attorney (410) 386-2030
 Hanley Allen, Management and Budget Analyst (410) 386-2082
<https://www.carrollcountymd.gov/government/directory/county-attorney/>

This Department was created by State law to serve as in-house counsel to the Board of County Commissioners and the departments, bureaus, agencies, offices, quasi-judicial boards, commissions, and other organizations that receive operating funds from the County.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating increases due to membership fees.

Economic Development

Economic Development Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Economic Development Administration	\$1,097,416	\$1,013,860	\$981,630	\$1,021,780	0.78%	4.09%
Carroll County Workforce Development	360,474	254,040	254,210	265,280	4.42%	4.35%
Economic Development Infrastructure and Investment	2,657,305	850,000	850,000	850,000	0.00%	0.00%
Farm Museum	1,002,400	1,012,280	1,004,120	1,038,310	2.57%	3.40%
Total Economic Development	\$5,117,595	\$3,130,180	\$3,089,960	\$3,175,370	1.44%	2.76%
Total Without Benefits	\$4,529,045	\$2,933,930	\$2,896,580	\$2,967,270	1.14%	2.44%

Economic Development Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$589,459	\$590,170	\$560,240	\$585,730	-0.75%	4.55%
Benefits	253,757	95,840	93,540	95,700	-0.15%	2.31%
Operating	254,200	327,850	327,850	340,350	3.81%	3.81%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,097,416	\$1,013,860	\$981,630	\$1,021,780	0.78%	4.09%
Total Without Benefits	\$843,659	\$918,020	\$888,090	\$926,080	0.88%	4.28%

Denise Beaver, Director of Economic Development (410) 386-2071

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.carrollbiz.org/>

The Department of Economic Development provides an array of services to residents and potential businesses, such as site and facility tours, research, financing, regulatory agency assistance, and business advocacy services.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating increases due to increased funding for the Small Business Development Center.

Carroll County Workforce Development

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$212,508	\$204,680	\$204,840	\$214,160	4.63%	4.55%
Benefits	137,854	33,190	33,200	34,950	5.30%	5.27%
Operating	10,111	16,170	16,170	16,170	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$360,474	\$254,040	\$254,210	\$265,280	4.42%	4.35%
Total Without Benefits	\$222,620	\$220,850	\$221,010	\$230,330	4.29%	4.22%

Denise Beaver, Director of Economic Development (410) 386-2071

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.carrollworks.org/>

Carroll County Workforce Development, located at 224 N. Center Street, Westminster, MD, provides employment-related services which include skills and career assessment, career counseling, career exploration, occupational skills training, job skill remediation, diploma programs, on-the-job training, and job search/placement assistance.

Budget Changes:

A 4.5% salary increase is included in FY25.

Economic Development Infrastructure and Investments

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	2,657,305	850,000	850,000	850,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$2,657,305	\$850,000	\$850,000	\$850,000	0.00%	0.00%
Total Without Benefits	\$2,657,305	\$850,000	\$850,000	\$850,000	0.00%	0.00%

Denise Beaver, Director of Economic Development (410) 386-2071

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

Economic Development Infrastructure and Investments provides funding to support and encourage economic development in the County. This funding promotes Carroll County as a commercial/industrial site for businesses, which may include infrastructure improvements, studies, and targeted investments.

Farm Museum

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$476,628	\$521,440	\$513,860	\$537,240	3.03%	4.55%
Benefits	196,939	67,220	66,640	77,450	15.22%	16.22%
Operating	318,073	418,620	418,620	418,620	0.00%	0.00%
Capital	10,759	5,000	5,000	5,000	0.00%	0.00%
Total	\$1,002,400	\$1,012,280	\$1,004,120	\$1,038,310	2.57%	3.40%
Total Without Benefits	\$805,461	\$945,060	\$937,480	\$960,860	1.67%	2.49%

Denise Beaver, Director of Economic Development (410) 386-2071

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://carrollcountyfarmmuseum.org/>

The Carroll County Farm Museum, located at 500 South Center Street, Westminster, MD, provides visitors an overview of the rural Carroll County farm lifestyle of the 19th century through exhibits, demonstrations, and traditional arts classes.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.

Human Resources

Human Resources Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Human Resources Administration	\$1,761,572	\$1,890,440	\$1,893,050	\$1,470,970	-22.19%	-22.30%
Fringe Benefits	973,818	16,742,380	16,742,380	19,476,210	16.33%	16.33%
Personnel Services	152,111	139,660	94,970	95,650	-31.51%	0.72%
Total Human Resources	\$2,887,501	\$18,772,480	\$18,730,400	\$21,042,830	12.09%	12.35%
Total Without Benefits	\$1,385,306	\$18,074,160	\$18,035,080	\$20,418,830	12.97%	13.22%

Human Resources Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$1,113,116	\$1,093,490	\$1,095,920	\$1,144,510	4.67%	4.43%
Benefits	557,403	177,180	177,360	186,690	5.37%	5.26%
Operating	90,423	139,770	139,770	139,770	0.00%	0.00%
Capital	630	480,000	480,000	0	-100.00%	-100.00%
Total	\$1,761,572	\$1,890,440	\$1,893,050	\$1,470,970	-22.19%	-22.30%
Total Without Benefits	\$1,204,170	\$1,713,260	\$1,715,690	\$1,284,280	-25.04%	-25.14%

Kristy Bixler, Director (410) 386-2119

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/human-resources/>

Human Resources oversees all responsibilities associated with Carroll County Government employment.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Capital decreases due to one-time funding for organizational studies.

Health and Fringe Benefits

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$22,500	\$22,500	\$27,100	20.44%	20.44%
Benefits	874,114	501,620	501,620	423,870	-15.50%	-15.50%
Operating	99,704	16,218,260	16,218,260	19,025,240	17.31%	17.31%
Capital	0	0	0	0	0.00%	0.00%
Total	\$973,818	\$16,742,380	\$16,742,380	\$19,476,210	16.33%	16.33%
Total Without Benefits	\$99,704	\$16,240,760	\$16,240,760	\$19,052,340	17.31%	17.31%

Kristy Bixler, Director (410) 386-2119

Hanley Allen, Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/human-resources/benefits-summary/>

The County offers various benefits such as pension plans, death benefits, longevity program, life insurance, disability benefits, medical healthcare, dental healthcare, tuition reimbursement, and the wellness program. The staff responsible for this are included in the Human Resources Administration budget.

Budget Changes:

- Health and Fringe Benefits increases due to the net effect of:
 - An increase in claimants and costs.
 - Additional positions for Fire/EMS, as well as 6 new positions offset by the elimination of 10 positions.

Personnel Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$81,433	\$120,130	\$78,620	\$82,200	-31.57%	4.55%
Benefits	70,678	19,520	16,340	13,440	-31.15%	-17.75%
Operating	0	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$152,111	\$139,660	\$94,970	\$95,650	-31.51%	0.72%
Total Without Benefits	\$81,433	\$120,140	\$78,630	\$82,210	-31.57%	4.55%

Kristy Bixler, Director (410) 386-2119

Hanley Allen, Management and Budget Analyst (410) 386-2082

Personnel Services provides administrative support to county agencies.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to the elimination of a position.
- A 4.5% salary increase is included in FY25.

Planning and Land Management

Planning and Land Management Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Planning and Land Management Administration	\$1,141,905	\$1,212,700	\$1,341,690	\$1,402,780	15.67%	4.55%
Comprehensive Planning	1,404,442	1,265,020	1,125,880	946,530	-25.18%	-15.93%
Development Review	805,834	603,280	603,310	632,250	4.80%	4.80%
Resource Management	1,611,951	1,209,910	1,203,000	1,337,220	10.52%	11.16%
Zoning Administration	411,187	312,970	315,840	329,850	5.39%	4.44%
Total Planning and Land Management	\$5,375,318	\$4,603,880	\$4,589,720	\$4,648,630	0.97%	1.28%
Total Without Benefits	\$3,771,174	\$4,068,390	\$4,055,320	\$4,081,940	0.33%	0.66%

Planning and Land Management Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$708,256	\$750,820	\$870,700	\$933,460	24.33%	7.21%
Benefits	338,335	121,100	130,210	151,600	25.19%	16.43%
Operating	95,314	340,780	340,780	317,720	-6.77%	-6.77%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,141,905	\$1,212,700	\$1,341,690	\$1,402,780	15.67%	4.55%
Total Without Benefits	\$803,570	\$1,091,600	\$1,211,480	\$1,251,180	14.62%	3.28%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/planning-land-management/>

The Department of Planning and Land Management provides leadership guidance, GIS products, and technical and statistical information on issues relating to development, land preservation, water resource management, zoning, town/county cooperation, and resource protection issues.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to the consolidation of the Department of Land and Resource Management and the Department of Comprehensive Planning, creating a Deputy Director position.
- Personnel increases due to a 4.5% salary increase and personnel allocations.
- Operating decreases due to a reduction in one-time funding for Planimetric data review.

Comprehensive Planning

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$732,590	\$799,860	\$670,610	\$659,910	-17.50%	-1.60%
Benefits	374,099	128,060	118,170	105,870	-17.33%	-10.41%
Operating	297,753	337,100	337,100	180,750	-46.38%	-46.38%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,404,442	\$1,265,020	\$1,125,880	\$946,530	-25.18%	-15.93%
Total Without Benefits	\$1,030,343	\$1,136,960	\$1,007,710	\$840,660	-26.06%	-16.58%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/planning-land-management/comprehensive-planning/>

The Department of Comprehensive Planning is responsible for developing and implementing the County Master Plan as envisioned by the citizens. The meetings and activities of the Planning and Zoning Commission are coordinated by the Deputy Director, who is Secretary to the Commission. Capital Improvement Projects review, site selection, and land banking for future schools, roads, and other public facilities are administrative functions of the Department.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to the consolidation of the Department of Land and Resource Management and the Department of Comprehensive Planning, eliminating an Office Associate and a Director.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to one-time Master Plan expense for a housing study in FY24.

Development Review

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$481,468	\$507,070	\$507,100	\$530,120	4.55%	4.54%
Benefits	284,330	82,290	82,290	86,580	5.21%	5.21%
Operating	39,092	13,620	13,620	15,550	14.17%	14.17%
Capital	943	300	300	0	-100.00%	-100.00%
Total	\$805,834	\$603,280	\$603,310	\$632,250	4.80%	4.80%
Total Without Benefits	\$521,504	\$520,990	\$521,020	\$545,670	4.74%	4.73%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/land-resource-management/development-review/>

The Bureau of Development Review processes and tracks development plans from submission through approval. Services are also provided to the municipalities.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increases due to professional development.
- Capital decreases due to one-time furniture replacement in FY24.

Resource Management

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$822,094	\$1,003,970	\$997,560	\$1,096,000	9.17%	9.87%
Benefits	456,461	161,690	161,190	177,640	9.86%	10.21%
Operating	319,740	32,080	32,080	38,580	20.26%	20.26%
Capital	13,656	12,170	12,170	25,000	105.42%	105.42%
Total	\$1,611,951	\$1,209,910	\$1,203,000	\$1,337,220	10.52%	11.16%
Total Without Benefits	\$1,155,490	\$1,048,220	\$1,041,810	\$1,159,580	10.62%	11.30%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/planning-land-management/resource-management/>

The Bureau of Resource Management staff is responsible for protection and management of water, soil, and forestry resources. The staff is involved in a wide range of activities: subdivision and site plan review, retrofit and restoration projects, tree plantings, water supply protection, watershed assessments, restoration and protection, forest protection and enhancement, landscape development and enhancement, floodplain management and grading/sediment control, sinkhole investigation, program development, inspection and enforcement, and technical assistance to other County agencies and the general public. The work of the Bureau is regulated by County Codes and State/Federal mandated programs.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 4.5% salary increase and the addition of an Environmental Review Technician.
- Operating increases due to professional development and supply costs.
- Capital increases due to a one-time replacement of a well video system.

Zoning Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$247,116	\$261,110	\$263,790	\$275,750	5.61%	4.53%
Benefits	150,920	42,350	42,540	45,000	6.26%	5.78%
Operating	13,151	8,920	8,920	8,670	-2.80%	-2.80%
Capital	0	590	590	430	-27.12%	-27.12%
Total	\$411,187	\$312,970	\$315,840	\$329,850	5.39%	4.44%
Total Without Benefits	\$260,267	\$270,620	\$273,300	\$284,850	5.26%	4.23%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/planning-land-management/zoning-administration/>

Zoning Administration oversees the regulation of the Zoning Ordinance, including structure height and number of stories, size, location, and use and purpose.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating decreases due to a subscription elimination.
- Capital decreases due to a one-time furniture replacement in FY24.

Management and Budget

Management and Budget Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Management & Budget Administration	\$342,024	\$336,550	\$334,190	\$348,830	3.65%	4.38%
Budget	843,909	753,540	685,240	711,940	-5.52%	3.90%
Grants Management Office	221,159	207,170	212,260	222,250	7.28%	4.71%
Risk Management	1,753,490	2,578,280	2,590,890	2,360,160	-8.46%	-8.91%
Total Management and Budget	\$3,160,582	\$3,875,540	\$3,822,580	\$3,643,180	-6.00%	-4.69%
Total Without Benefits	\$2,069,509	\$3,607,980	\$3,558,800	\$3,371,630	-6.55%	-5.26%

Management and Budget Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$267,734	\$276,960	\$274,770	\$287,280	3.73%	4.55%
Benefits	92,867	45,000	44,830	46,960	4.36%	4.75%
Operating	(18,576)	14,590	14,590	14,590	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$342,024	\$336,550	\$334,190	\$348,830	3.65%	4.38%
Total Without Benefits	\$249,157	\$291,550	\$289,360	\$301,870	3.54%	4.32%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/management-budget/>

The Department of Management and Budget provides detailed fiscal analysis and management information to assist the Board of County Commissioners and County agencies in making informed management decisions.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.

Budget

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$553,045	\$637,210	\$573,770	\$601,020	-5.68%	4.75%
Benefits	279,817	103,330	98,470	97,920	-5.24%	-0.56%
Operating	11,047	13,000	13,000	13,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$843,909	\$753,540	\$685,240	\$711,940	-5.52%	3.90%
Total Without Benefits	\$564,091	\$650,210	\$586,770	\$614,020	-5.57%	4.64%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/>

The Bureau of Budget facilitates the County Budget process and is responsible for forecasting and monitoring all revenues and expenditures.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.

Grants Office

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$136,338	\$173,030	\$177,760	\$185,850	7.41%	4.55%
Benefits	80,069	28,120	28,480	30,380	8.04%	6.67%
Operating	4,752	6,020	6,020	6,020	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$221,159	\$207,170	\$212,260	\$222,250	7.28%	4.71%
Total Without Benefits	\$141,090	\$179,050	\$183,780	\$191,870	7.16%	4.40%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/management-budget/grants-management/>

The Grants Office assists County agencies and partners with grant research, screening, development, editing and management in support of the Board of County Commissioners' goals.

Budget Changes:

- The increase from FY24 Original to Adjusted Budget is due to the elimination of a part-time Grants Coordinator position, offset by the transfer of a Grants Manager and a Senior Grants Analyst from the Grant Fund.
- A 4.5% salary increase is included in FY25.

Risk Management

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$275,079	\$376,060	\$387,780	\$405,420	7.81%	4.55%
Benefits	638,319	91,110	92,000	96,290	5.69%	4.66%
Operating	839,949	2,106,990	2,106,990	1,856,950	-11.87%	-11.87%
Capital	143	4,120	4,120	1,500	-63.59%	-63.59%
Total	\$1,753,490	\$2,578,280	\$2,590,890	\$2,360,160	-8.46%	-8.91%
Total Without Benefits	\$1,115,171	\$2,487,170	\$2,498,890	\$2,263,870	-8.98%	-9.40%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/management-budget/risk-management/>

Risk Management administers the County's safety and insurance programs. Staff serves as the liaison between the County's insurance carriers and the employees, or the public who present claims. The Office is responsible for maintaining adequate insurance coverage on all County employees, operations, vehicles, and properties.

Budget Changes:

- The increase from the FY24 Original to Adjusted Budget is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to one-time reduction in the Worker's Compensation Internal Service Fund transfer, partially offset by increased insurance costs.
- Capital decreases due to one-time purchase of furniture in FY24.

Technology Services

Technology Services Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Technology Services	\$6,302,980	\$7,444,020	\$7,473,790	\$8,308,920	11.62%	11.17%
Production and Distribution Services	385,079	424,120	424,120	434,260	2.39%	2.39%
Total Technology Services	\$6,688,059	\$7,868,140	\$7,897,910	\$8,743,180	11.12%	10.70%
Total Without Benefits	\$5,389,412	\$7,349,920	\$7,377,570	\$8,193,210	11.47%	11.06%

Technology Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$2,714,023	\$3,083,290	\$3,110,940	\$3,253,950	5.53%	4.60%
Benefits	1,225,097	500,450	502,570	531,270	6.16%	5.71%
Operating	2,226,551	3,618,050	3,618,050	4,415,500	22.04%	22.04%
Capital	137,309	242,230	242,230	108,200	-55.33%	-55.33%
Total	\$6,302,980	\$7,444,020	\$7,473,790	\$8,308,920	11.62%	11.17%
Total Without Benefits	\$5,077,884	\$6,943,570	\$6,971,220	\$7,777,650	12.01%	11.57%

Mark Ripper, Director (410) 386-2056

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/technology-services/>

Technology Services provides information and technology services to Carroll County Government and governmental partners including Sheriff's Office, Circuit Court, and Carroll County Public Library. The office evaluates, selects, and initiates purchasing procedures for all information processing hardware, software, and consulting services.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Operating increases due to transition of the financial system and moving the land management system to cloud-based, including an electronic review process. Increases are included for software contracts.
- Capital decreases due to the installation of a secondary internet service provider connection in FY24.

Production and Distribution Services

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$102,501	\$109,460	\$109,460	\$114,670	4.76%	4.76%
Benefits	73,550	17,770	17,770	18,700	5.23%	5.23%
Operating	209,027	296,890	296,890	296,890	0.00%	0.00%
Capital	0	0	0	4,000	100.00%	100.00%
Total	\$385,079	\$424,120	\$424,120	\$434,260	2.39%	2.39%
Total Without Benefits	\$311,529	\$406,350	\$406,350	\$415,560	2.27%	2.27%

Mark Ripper, Director (410) 386-2056

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/technology-services/>

Production and Distribution Services (PDS) serves as an in-house print shop. In addition, services include laminating, large scale prints, cutting and spiraling booklets, receiving and delivering USPS mail and UPS/FedEx.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Capital increases due to a one-time additional postage machine purchase.

General Government Other

General Government Other Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Audio Video Production	316,161	255,410	255,390	266,170	4.21%	4.22%
Board of Elections	1,894,317	2,261,670	2,261,670	2,479,060	9.61%	9.61%
County Commissioners	1,207,108	1,428,980	1,435,450	1,476,190	3.30%	2.84%
Not In Carroll	300,474	318,270	318,270	318,270	0.00%	0.00%
Total General Government Other	\$3,718,060	\$4,264,330	\$4,270,780	\$4,539,690	6.46%	6.30%
Total Without Benefits	\$3,253,292	\$4,053,180	\$4,059,170	\$4,318,110	6.54%	6.38%

Audio Video Production

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$189,207	\$191,020	\$191,000	\$199,690	4.54%	4.55%
Benefits	114,626	30,920	30,920	32,500	5.11%	5.11%
Operating	5,053	11,760	11,760	15,700	33.50%	33.50%
Capital	7,276	21,710	21,710	18,280	-15.80%	-15.80%
Total	\$316,161	\$255,410	\$255,390	\$266,170	4.21%	4.22%
Total Without Benefits	\$201,535	\$224,490	\$224,470	\$233,670	4.09%	4.10%

Chris Swam, Digital Media Manager (410) 386-2801

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.carrollcountymd.gov/government/directory/county-administrator/audiovideo-production/>

Audio Video Production creates digital content, content for Comcast Channel 24, County social networking, and provides media assistance to County departments. In addition, staff provides technical maintenance of audio/video equipment, along with the design and installation of County audio and video systems.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increases due to assurances for hardware and software and closed captioning for the community channel.
- Capital decreases due to the one-time purchase of equipment for hybrid conference rooms.

Board of Elections

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$444,387	\$21,000	\$21,000	\$21,000	0.00%	0.00%
Benefits	8,452	1,600	1,600	1,600	0.00%	0.00%
Operating	1,440,313	2,237,870	2,237,870	2,455,960	9.75%	9.75%
Capital	1,164	1,200	1,200	500	-58.33%	-58.33%
Total	\$1,894,317	\$2,261,670	\$2,261,670	\$2,479,060	9.61%	9.61%
Total Without Benefits	\$1,885,864	\$2,260,070	\$2,260,070	\$2,477,460	9.62%	9.62%

Erin Perrone, Election Director (410) 386-2080

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://elections.carrollcountymd.gov/>

The Board of Elections is responsible for all Federal, State, and County elections held in Carroll County. The Board administers programs, including voter registration, absentee ballots, election judge hiring and training, petition management, election and results management, candidacy and campaign finance, precinct boundary and street file management, voting system and electronic pollbook maintenance.

Budget Changes:

- Operating increases due to personnel costs and State-mandated bonuses for election judges.
- Capital decreases due to one-time furniture replacement.

County Commissioners

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$762,114	\$1,146,030	\$1,152,040	\$1,196,910	4.44%	3.89%
Benefits	341,690	178,630	179,090	187,480	4.95%	4.68%
Operating	102,950	103,320	103,320	89,700	-13.18%	-13.18%
Capital	354	1,000	1,000	2,100	110.00%	110.00%
Total	\$1,207,108	\$1,428,980	\$1,435,450	\$1,476,190	3.30%	2.84%
Total Without Benefits	\$865,419	\$1,250,350	\$1,256,360	\$1,288,710	3.07%	2.57%

Roberta Windham, County Administrator (410) 386-2043

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://www.carrollcountymd.gov/government/commissioners/>

Pursuant to the Maryland Constitution, State law, and the County Code, the Board of County Commissioners serves as the executive and legislative branches of Carroll County government. The Commissioners' duties include setting and enacting administrative, legislative, and executive policies, approving budgets, and establishing the tax levy.

Budget Changes:

- A 4.5% salary increase is included in FY25. The salaries of the Commissioners are held flat.
- Operating decreases due to one-time funding for the Friends of Robert Moton and a reduction in memberships.
- Capital increases due to a one-time furniture replacement.

Not in Carroll

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	300,474	318,270	318,270	318,270	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$300,474	\$318,270	\$318,270	\$318,270	0.00%	0.00%
Total Without Benefits	\$300,474	\$318,270	\$318,270	\$318,270	0.00%	0.00%

Hanley Allen, Management and Budget Analyst (410) 386-2082

Not in Carroll is an initiative to combat drug abuse and provide resources for drug prevention, treatment, prosecution, and enforcement in Carroll County. In FY24, funding was provided to the Boys and Girls Club after-school programs and the Mobile Crisis Unit.

*Conservation and Natural
Resources Appropriations*

Conservation and Natural Resources Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Extension Office of Carroll County	\$244,536	\$465,880	\$465,880	\$468,640	0.59%	0.59%
Soil Conservation	587,293	500,690	500,940	522,810	4.42%	4.37%
Spongy Moth	6,494	30,000	30,000	30,000	0.00%	0.00%
Weed Control	82,224	78,450	78,450	78,450	0.00%	0.00%
Total Conservation and Natural Resources	\$920,547	\$1,075,020	\$1,075,270	\$1,099,900	2.31%	2.29%
Total Without Benefits	\$692,573	\$1,002,050	\$1,001,770	\$1,023,460	2.14%	2.17%

Extension Office of Carroll County

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	244,536	465,880	465,880	468,640	0.59%	0.59%
Capital	0	0	0	0	0.00%	0.00%
Total	\$244,536	\$465,880	\$465,880	\$468,640	0.59%	0.59%
Total Without Benefits	\$244,536	\$465,880	\$465,880	\$468,640	0.59%	0.59%

Cheryl Hill, Business Services Specialist (410) 386-2760

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://extension.umd.edu/carroll-county>

The University of Maryland Extension (UME) is located at 700 Agricultural Drive in Westminster. It is a statewide, non-formal education system within the college of Agriculture and Natural Resources and the University of Maryland Eastern Shore. UME educational programs and problem-solving assistance are available to citizens and are based on the research and experience of land grant universities such as the University of Maryland, College Park.

Budget Changes:

Operating increases due to salary and janitorial vendor increases offset by a reduction in telephone expenses.

Spongy Moth

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	6,494	30,000	30,000	30,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$6,494	\$30,000	\$30,000	\$30,000	0.00%	0.00%
Total Without Benefits	\$6,494	\$30,000	\$30,000	\$30,000	0.00%	0.00%

Kenton Sumpter, Program Manager Maryland Department of Agriculture (301) 662-2074

Ryan Nowicki, Management and Budget Analyst (410) 386-2082

<http://mda.maryland.gov/Pages/default.aspx>

The Forest Pest Management Section (FPM), part of the Maryland Department of Agriculture is located at 92 Thomas Johnson Drive Suite 160 in Frederick. They conduct several activities to monitor, assess, and control tree disease or insect infestations that affect the health of Maryland forests. FPM provides advice on forest insects and diseases and manages Spongy Moth infestations in forest habitats.

Soil Conservation District

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$325,564	\$387,560	\$387,280	\$404,890	4.47%	4.55%
Benefits	227,974	72,970	73,500	76,440	4.76%	4.00%
Operating	33,755	40,160	40,160	41,480	3.29%	3.29%
Capital	0	0	0	0	0.00%	0.00%
Total	\$587,293	\$500,690	\$500,940	\$522,810	4.42%	4.37%
Total Without Benefits	\$359,319	\$427,720	\$427,440	\$446,370	4.36%	4.43%

Matt McMahon, District Manager (410) 848-8200 Extension 3
 Ryan Nowicki, Management and Budget Analyst (410) 386-2082
<http://www.carrollsoil.com/>

The Carroll County Soil Conservation District (CCSCD) is located at the Carroll County Commerce Center, 698 J Corporate Center Court, Westminster. The CCSCD is one of 24 members of the Maryland Association of Soil Conservation Districts (MASCD), which speaks to soil and water conservation and State legislative issues.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increases due to membership and insurance costs.

Weed Control

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	82,224	77,150	77,150	77,150	0.00%	0.00%
Capital	0	1,300	1,300	1,300	0.00%	0.00%
Total	\$82,224	\$78,450	\$78,450	\$78,450	0.00%	0.00%
Total Without Benefits	\$82,224	\$78,450	\$78,450	\$78,450	0.00%	0.00%

Peter Rupp, Maryland Weed Control Specialist (301) 600-1586
 Ryan Nowicki, Management and Budget Analyst (410) 386-2082

The Carroll County Weed Control Program is operated in cooperation with Maryland Department of Agriculture (MDA). The Weed Control Coordinator manages the methods and techniques available for controlling and eradicating noxious weed infestations. A spray service is available on a fee basis as an additional option for controlling and eradicating noxious weeds, and revenues generated from this service help offset the cost of funding the Carroll County Weed Control Program.

*Debt, Transfers, and Reserves
Appropriations*

Debt, Transfers, and Reserves Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Debt Service	\$20,530,480	\$17,558,030	\$17,558,030	\$15,544,280	-11.47%	-11.47%
Debt Service - Ag. Pres	2,613,307	2,957,570	2,957,570	4,022,960	36.02%	36.02%
Interfund Transfers	41,134,590	62,000,170	62,000,170	40,532,340	-34.63%	-34.63%
Intergovernmental Transfer	3,573,282	3,848,820	3,848,820	3,950,250	2.64%	2.64%
Reserve for Contingencies	0	6,317,840	5,917,840	4,262,210	-32.54%	-27.98%
Total Debt, Transfers, and Reserves	\$67,851,660	\$92,682,430	\$92,282,430	\$68,312,040	-26.29%	-25.98%

Debt Service

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	20,530,480	17,558,030	17,558,030	15,544,280	-11.47%	-11.47%
Capital	0	0	0	0	0.00%	0.00%
Total	\$20,530,480	\$17,558,030	\$17,558,030	\$15,544,280	-11.47%	-11.47%
Total Without Benefits	\$20,530,480	\$17,558,030	\$17,558,030	\$15,544,280	-11.47%	-11.47%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Jake Dellinger, Management and Budget Analyst (410) 386-2082

The Debt Services budget includes the principal and interest paid on long-term debt. The County is reviewed annually by the three rating agencies (Fitch, Standard and Poor, and Moody's). In FY23, the County maintained its AAA bond rating, confirming a strong credit worthiness with the three major credit rating agencies.

Budget Changes:

In FY25, the anticipated bond issue is \$18.0 million.

Debt Service – Agricultural Preservation

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	2,613,307	2,957,570	2,957,570	4,022,960	36.02%	36.02%
Capital	0	0	0	0	0.00%	0.00%
Total	\$2,613,307	\$2,957,570	\$2,957,570	\$4,022,960	36.02%	36.02%
Total Without Benefits	\$2,613,307	\$2,957,570	\$2,957,570	\$4,022,960	36.02%	36.02%

Chris Heyn, Director of Planning and Land Management (410) 386-2639

Lydia Rogers, Management and Budget Analyst (410) 386-2082

The Agricultural Preservation Debt Service budget pays on Installment Purchase Agreements (IPAs) for the Agricultural Land Preservation Program. The budget is determined by a combination of known debt service and estimated IPAs for the upcoming fiscal year. Typically, a landowner is offered 40% of Fair Market Value for the agricultural easement and the County pays 5.0% annual interest for 20 years on the easement value.

Intergovernmental Transfers

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	3,573,282	3,848,820	3,848,820	3,950,250	2.64%	2.64%
Capital	0	0	0	0	0.00%	0.00%
Total	\$3,573,282	\$3,848,820	\$3,848,820	\$3,950,250	2.64%	2.64%
Total Without Benefits	\$3,573,282	\$3,848,820	\$3,848,820	\$3,950,250	2.64%	2.64%

Ted Zaleski, Director of Management and Budget (410) 386-2082
Jake Dellinger, Management and Budget Analyst (410) 386-2082

The County provides several revenues to Carroll County municipalities. The Bank Shares Tax, Road Grant, and State Aid for Fire Protection are all pass-through revenues from the State. The County provides liquor and building permit services and sends the collections to the municipalities. The County also shares County revenue with the municipalities through the Town Program funding. Brief descriptions of these revenues are below:

- Bank Shares Tax – This revenue replaced the municipal share of a discontinued State tax.
- Local Permits – As a service to the towns, the County collects fees for permits issued inside town boundaries.
- Local Liquor License – As a service to the towns, the County collects liquor license fees inside town boundaries.
- Road Grant – The State allocates funds to the County to replace Federal Road funding. The municipalities receive 20% of the total allocation and individual town distributions are based on road mileage within their jurisdiction.
- State Aid for Fire Protection – State funds received by the County are passed on to the Volunteer Emergency Services Association. The County receives quarterly payments and distributes these funds at the end of the fiscal year.
- Town Program – The County shares a portion of its revenue with the municipalities. The amount is adjusted based on changes in municipal assessable base and populations. Assessable base and population determine individual town distributions.

Budget Changes:

The Town Program increases due to growth in assessable base and population.

Interfund Transfers

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	41,134,590	62,000,170	62,000,170	40,532,340	-34.63%	-34.63%
Capital	0	0	0	0	0.00%	0.00%
Total	\$41,134,590	\$62,000,170	\$62,000,170	\$40,532,340	-34.63%	-34.63%
Total Without Benefits	\$41,134,590	\$62,000,170	\$62,000,170	\$40,532,340	-34.63%	-34.63%

Ted Zaleski, Director of Management and Budget (410) 386-2082
Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

The Interfund Transfers include transfers from the General Fund to the Capital, Grant, and Enterprise Funds. Transfer to Capital moves operating funds to the Capital Fund for paygo funding. The transfer to the Utilities Enterprise Fund is to fund the Board of Education facilities. The transfer to the Airport Enterprise Fund is for use of property by The Arc of Carroll County. The transfer to the Solid Waste Enterprise Fund is to support operations. The transfer to the Fiber Enterprise is to support operations and equipment replacement. The expenditures from the General Fund to the Grant Fund can be voluntary contributions by the Commissioners to support State and Federal grant programs or the contribution may be a requirement of the State or Federal program.

Included in the Interfund Transfer:

Transfer to Capital Fund	\$30,696,560
Transfer to Airport Enterprise Fund	16,000
Transfer to Fiber Enterprise Fund	932,200
Transfer to Solid Waste Enterprise Fund	3,669,790
Transfer to Utilities Enterprise Fund	402,680
Total	\$35,717,230

Included in the Transfer to Grant Fund:

Aging and Disabilities	\$384,310
Circuit Court	37,770
Citizen Services State – Health Department	4,000
Comprehensive Planning	12,000
Fire & EMS	60,000
Housing and Community Development	40,730
Local Management Board	77,130
Public Safety	107,660
Recreation	9,100
Sheriff's Office	136,700
State's Attorney Office	83,160
Transit	1,351,790
Total	\$2,304,350

Budget Changes:

Operating decreases due to transfers to the Capital Fund and the Solid Waste Enterprise Fund.

Reserve for Contingencies

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	0	0	0	0.00%	0.00%
Capital	0	6,317,840	5,917,840	4,262,210	-32.54%	-27.98%
Total	\$0	\$6,317,840	\$5,917,840	\$4,262,210	-32.54%	-27.98%
Total Without Benefits	\$0	\$6,317,840	\$5,917,840	\$4,262,210	-32.54%	-27.98%

Ted Zaleski, Director of Management and Budget (410) 386-2082

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

The Reserve for Contingencies provides funds for emergency and unforeseeable expenses. Funds are moved from the Reserve to the appropriate budget with the approval of the Board of County Commissioners.

Budget Changes:

The Reserve for Contingencies is set at 0.66% of General Fund revenues.

Capital Fund

A Quick Guide to the FY25 – 30 Community Investment Plan Department of Management and Budget

Introduction

This Quick Guide is intended to serve as a summary of important information and changes, as well as a tool for understanding and locating information in the budget books. Page numbers reference the Adopted Community Investment Plan Fiscal Year 2025 - 2030.

Recommended, Proposed, and Adopted Budgets are available online at <https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/>.

Revenues (27-36)

- Total Capital Fund revenues are budgeted at \$113.9M in FY25, a decrease of \$46.9M from the FY24 Capital Fund budget of \$160.8M.
- 9.09% of Local Income Tax has been dedicated for school construction and debt service.
- Impact Fee collections are used to fund school and park construction projects.
- A portion of Real Property Tax revenue is appropriated directly to the Watershed Protection and Restoration Fund.
- The State allocation of Highway User Revenue is directly appropriated to the Capital Fund for road projects.

Public Schools (47-73)

- Freedom Elementary School Addition – Total funding of \$7.2M is included in FY25 – 27 for the design and construction of an addition at Freedom Elementary.
- Funding is included for 15 HVAC replacements throughout the plan.
- Design and construction funding for four kindergarten and pre-kindergarten additions are included in FY25.
- Funding is included in the plan for the replacement of five roofs.
- Sykesville Middle School Addition – Total funding of \$17.7M is included in FY25 – 27 for the design and construction of an addition at Sykesville Middle.

Conservation and Open Space (75-82)

- Agricultural Land Preservation – Total funding for Agricultural Land Preservation for FY25 – 30 is \$25.4M and includes funding for easements and debt service to landowners participating in Installment Purchase Agreements (IPAs). A portion of Property Tax is dedicated to debt service on IPAs.
- PFAS Remediation – \$2.0M is included to remediate PFAS (Per- and Polyfluorinated Substances) contamination as identified by Maryland Department of Environment.
- Stormwater Facility Renovation – \$1.9M is included in FY25 – 30 for a long-term plan to keep existing County-owned stormwater management facilities in compliance with the National Pollution Discharge Elimination Permit and to extend the useful life of the facilities. The plan is to evaluate and repair five to seven facilities per year over a 30-

year period. Funding will be used for erosion repairs, replacement of filter material, and replacement of metal pipes with concrete pipes.

- Watershed Assessment and Improvements (NPDES) – \$23.5M is included in the FY25 – 30 CIP to implement watershed improvement projects to work toward mitigating impervious surface areas within the County to stay compliant with the NPDES permit. In FY15, the municipalities and the County agreed to a combined NPDES permit with the County paying 80% of the cost to mitigate municipal impervious surfaces.

Public Works (83-118)

- Georgetown Boulevard Extension – Funding of \$2.0M is included in FY25, for a total of \$2.5M, to extend Georgetown Boulevard towards Progress Way.
- Market Street Extension – Funding of \$2.0M is included in FY25, for a total of \$3.7M to extend Market Street to MD 140.
- Monroe Avenue Extension – Funding of \$1.4M is planned in FY26, for a total of \$1.8M, to extend Monroe Avenue.
- Approximately \$126.2M is included in the FY25 – 30 CIP to maintain roads throughout the County through Pavement Management and Pavement Preservation.
- Funding of \$2.0M is included for video inspection and rehabilitation of storm drains in FY25 – 30.
- Hawks Hill over Little Pipe Creek Tributary – Funding of \$0.9M is included in FY25, for a total of \$1.2M, for a replacement bridge structure.
- Patapsco Road over East Branch Patapsco – Funding of \$2.0M is included in FY25, for a total of \$2.6M, for a replacement bridge structure.
- Stem Road over Wolf Pit Branch – Funding of \$1.0M is included in FY25, for a total of \$1.3M, for a replacement bridge structure.
- Stone Chapel Road over Little Pipe Creek – Funding of \$1.2M is included in FY25, for a total of \$2.1M, for a replacement bridge structure.
- Funding is included in the plan for the rehabilitation of eight additional bridge structures.

Recreation and Culture (119-131)

- Funding of \$0.9M is planned in FY29 and FY30 to replace field lights at Freedom Park.
- Two replacement pavilions, located at Freedom and Piney Run Parks, are planned in FY26 for \$0.5M.
- Sports Complex Field Improvements – Funding of \$1.7M is included in FY25 and \$0.7M is planned in FY27 to improve five softball fields.

General Government (133-155)

- Carroll Community College Technology – Funding of \$1.1M is planned in FY28 – 30 for replacement of laboratory computers and classroom technology.
- County Building Systemic Renovations – This project provides funding of \$10.2M in FY25 – 30 for replacement of County facilities' systemic components.
- County Technology – Funding of \$9.8M is included in FY25 – 30 for replacement of County government information and communication systems.

- Facilities Storage Building – Funding of \$0.3M is included in FY25 to construct an 8,000 square foot storage building for the Bureau of Facilities at the Maintenance Center in Westminster.
- Fire and EMS – Self-Contained Breathing Apparatus Replacement – Funding of \$3.5M is included in FY25 – 30 for the replacement of SCBA for volunteer and career firefighters.
- Land Management System Migration – Funding of \$0.3M is included in FY25 to migrate the land management system to cloud-based services and add an electronic document review solution.
- Library Technology – Funding of \$0.7M is included in FY25 – 30 for replacement of library computers and technology.
- Maintenance Center Fuel Tanks – Funding of \$1.5M is included in FY25 for replacement fuel tanks.
- Piney Run Dam Rehabilitation – Funding of \$1.5M is included in FY25, for a total of \$3.2M, to comply with MDE safety and performance standards.
- Public Safety Emergency Communications Radios – Funding of \$4.5M is included in FY25 – 30 for replacement of mobile and portable radios used by Public Safety and other governmental agencies.
- PUREWater Westminster – Funding of \$1.5M is included in FY25 for the City of Westminster water supply planning project.
- Sheriff's Office Headquarters – Funding of \$9.0M is included in FY25, for a total of \$39.4M, for construction of a headquarters in the Westminster area.

Fiber Network Enterprise Fund (169-172)

- CCPN Equipment Replacement – Funding of \$2.7M is included in FY25 – 30 for the equipment replacement of the Carroll County Public Network.

Utilities Enterprise Fund (173-189)

- County Sewer Line Rehabilitation/Replacement and County Water Line Rehabilitation/Replacement – Funding of \$8.6M is included in FY25 – 30 to rehabilitate, repair, and replace water and sewer lines in the Freedom, Bark Hill, Hampstead, and Pleasant Valley Service Areas.
- Liberty Tank Booster Station – Funding of \$3.6M is included in FY25, for a total of \$3.9M, for construction of a booster station to service the high elevation zone of the Freedom District Service Area.
- Funding is included for the rehabilitation of one pump station.

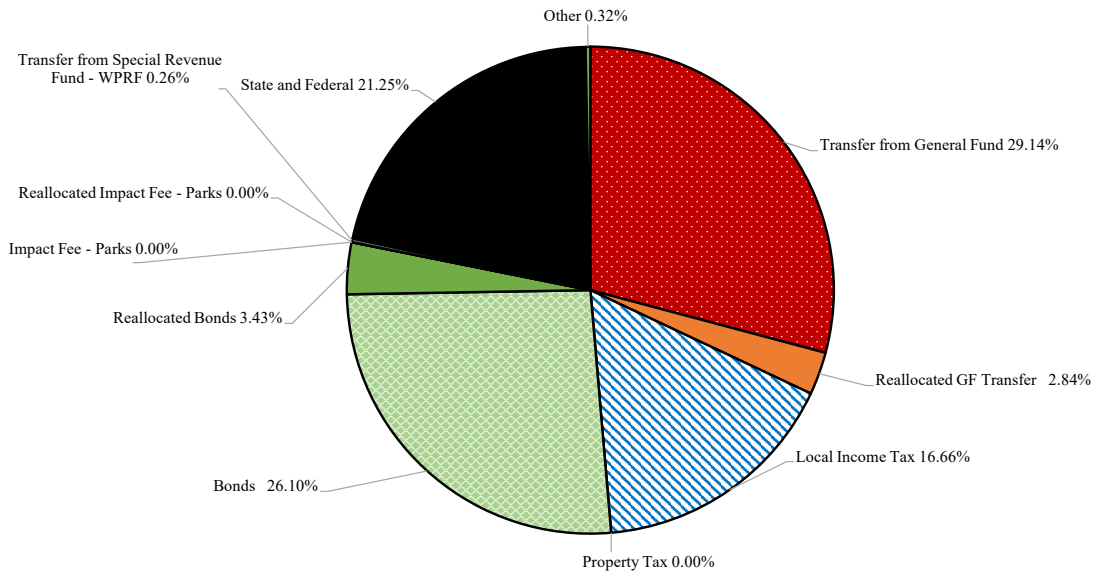
FY23 - FY25 Capital Fund Revenues

Revenue Source	Fiscal Year			\$ Change FY24 to FY25
	2023 Budget	2024 Budget	2025 Budget	
Local				
Transfer from General Fund	\$30,861,080	\$55,236,700	\$33,196,560	(\$22,040,140)
Reallocated GF Transfer	240,673	2,272,618	3,230,440	957,821
Local Income Tax	12,602,160	16,238,000	18,978,320	2,740,320
Property Tax	2,456,972	1,500,000	0	(1,500,000)
Bonds	28,449,945	54,768,342	29,728,758	(25,039,584)
Reallocated Bonds	2,918,913	287,958	3,906,142	3,618,184
Impact Fee - Parks	236,047	(85,000)	0	85,000
Reallocated Impact Fee - Parks	63,953	200,000	0	(200,000)
Transfer from Special Revenue Fund - WPRF	264,710	278,150	291,760	13,610
LOCAL TOTAL	\$78,094,452	\$130,696,768	\$89,331,980	(\$41,364,788)
State				
State Highway Administration	\$176,000	\$176,000	\$176,000	\$0
Highway User Revenue	2,200,000	3,200,000	4,168,000	968,000
Reallocated Highway User Revenue	710,680	0	0	0
Program Open Space	909,400	914,300	2,107,000	1,192,700
Ag. Preservation (MALPF)	500,000	1,000,000	1,000,000	0
Ag. Transfer Tax	500,000	400,000	100,000	(300,000)
State School Construction	19,848,797	21,445,991	12,839,289	(8,606,702)
MD Higher Education Commission	3,119,000	0	0	0
State	500,000	0	0	0
State Miscellaneous Grants	3,250,000	1,000,000	0	(1,000,000)
STATE TOTAL	\$31,713,877	\$28,136,291	\$20,390,289	(\$7,746,002)
Federal				
Federal Highway/Bridge	\$1,402,600	\$1,424,000	\$3,816,400	\$2,392,400
Department of Agriculture	1,342,000	0	0	0
FEDERAL TOTAL	\$2,744,600	\$1,424,000	\$3,816,400	\$2,392,400
Other				
Developer Contribution	\$172,407	\$172,407	\$0	(\$172,407)
Reallocated Developer Contribution	10,500	0	0	0
Municipal	331,290	347,850	365,250	17,400
OTHER TOTAL	\$514,197	\$520,257	\$365,250	(\$155,007)
TOTAL REVENUES	\$113,067,126	\$160,777,316	\$113,903,919	(\$46,873,397)

Capital Fund Revenues

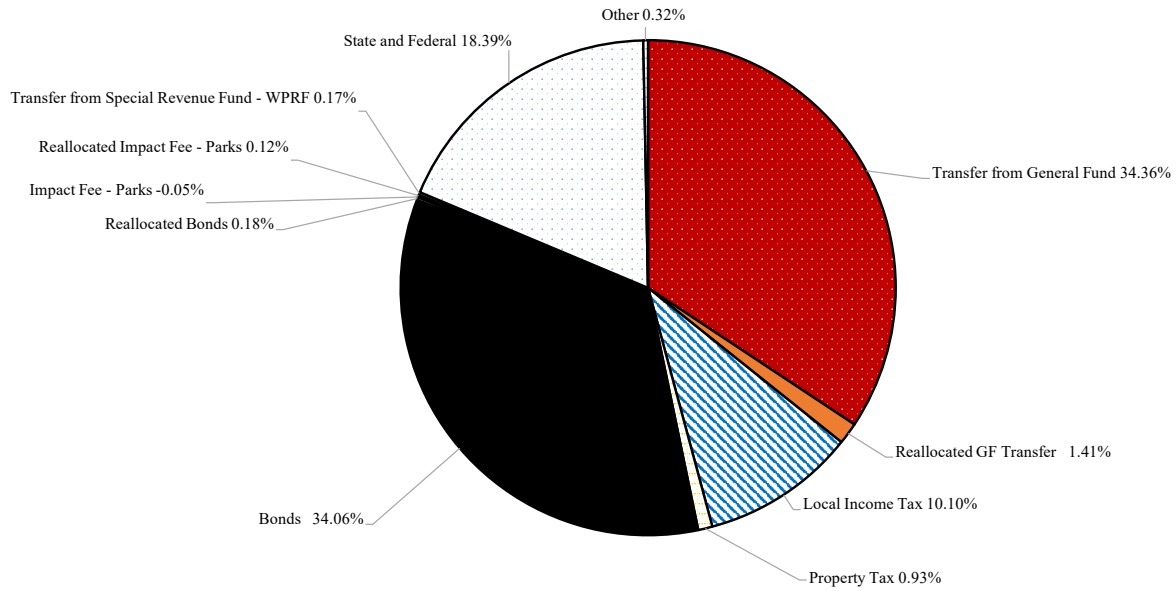
Fiscal Year 2025 Budget

\$113,903,919



Fiscal Year 2024 Budget

\$160,777,316



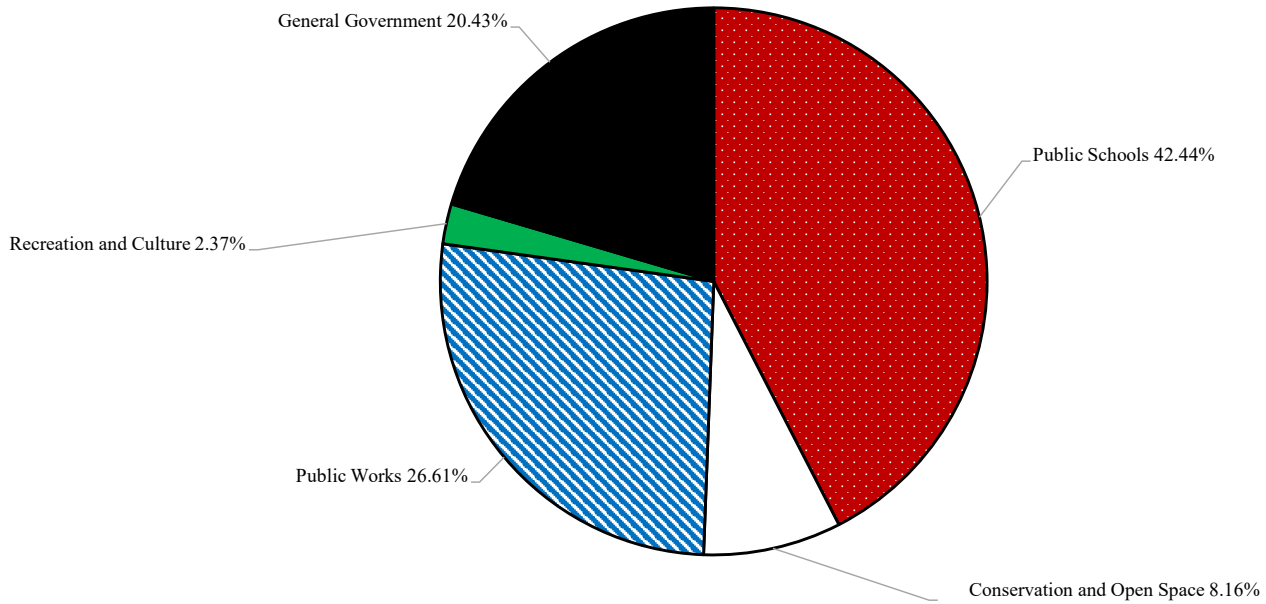
FY23 - FY25 Capital Fund Appropriations

Appropriation Area	Fiscal Year			\$ Change FY24 to FY25
	2023 Budget	2024 Budget	2025 Budget	
<u>Public Schools</u>	\$42,097,957	\$58,927,991	\$48,340,609	(\$10,587,382)
<u>Conservation and Open Space</u>	13,012,189	14,732,310	9,290,310	(5,442,000)
<u>Public Works</u>				
Roads	18,632,500	20,452,000	23,124,000	2,672,000
Bridges	1,895,000	2,309,000	7,186,000	4,877,000
Public Works Total	20,527,500	22,761,000	30,310,000	7,549,000
<u>Recreation and Culture</u>	2,744,000	1,570,016	2,696,000	1,125,984
<u>General Government</u>				
County Facilities/Infrastructure	7,490,000	29,418,000	7,207,000	(22,211,000)
Criminal Justice/Public Safety	8,450,000	28,283,000	10,460,000	(17,823,000)
Farm Museum	575,000	0	0	0
Carroll Community College	8,988,000	850,000	0	(850,000)
Libraries/Senior Centers	1,182,480	100,000	100,000	0
Unallocated/Other	8,000,000	4,135,000	5,500,000	1,365,000
General Government Total	34,685,480	62,786,000	23,267,000	(11,418,480)
Total Appropriations	\$113,067,126	\$160,777,316	\$113,903,919	(\$46,873,397)

Capital Fund Appropriations

Fiscal Year 2025 Budget

\$113,903,919



This chart shows appropriations to the five principal groupings in the Capital Fund.

Public Schools includes Board of Education construction, renovation, and modernization projects.

Conservation includes agricultural land preservation and easement programs, NPDES compliance projects, water development, and acquisition of property for other County uses, which may include future roadway easements and public facilities.

Public Works includes projects for the maintenance and construction of roads and bridges.

Recreation and Culture includes the purchase of park land, development and restoration of parks, and preservation of Union Mills Homestead.

General Government includes projects for Public Safety, Carroll Community College, Carroll County Public Library, State's Attorney's Office, Technology Services, Senior Centers, Farm Museum, Board of Elections, Sheriff's Office, and other County needs and improvements.

**Community Investment Plan - Schedule of Reappropriations
Fiscal Year 2025**

Reappropriations are a transfer of funds. They may occur when there are unspent budgeted funds from a completed or cancelled project, or when there is an unallocated project that holds funds for future use.

Capital Fund

Project		Source/Amount		
From	To	Local	Bonds	Other
8730 EMS Pagers	8819 Public Safety Emergency Communication Radios	\$100,102.00		
9139 Recreation and Parks Unallocated	8988 Sports Complex Field Improvements	20,000.00		
8725 Trail Development	9925 Town Fund	12,925.23		
8817 Election Pollbook and Printers	8990 Land Management System Migration	117,471.96		
8274 Records Management	8990 Land Management System Migration	63,950.15		
8889 Gravel Roads	9902 Public Works Unallocated	781,000.00		
8506 Gorsuch Road Relocation	8626 Ramps and Sidewalks		\$7,801.81	
8767 Pavement Management 19	8891 Hawks Hill Road over Little Pipe		875,000.00	
8767 Pavement Management 19	9590 Stem Road over Wolf Pit Branch		1,010,000.00	
8767 Pavement Management 19	8588 Stone Chapel Road over Little Pipe		370,400.00	
8629 Transportation State Projects	8850 Detention Center Access System Replacement	100,000.00		
8629 Transportation State Projects	8590 Payroll/Human Resources System Replacement	150,000.00		
8813 Pavement Management 20	8933 Patapsco Road over E. Branch Patapsco		106,600.00	
8934 Upper Beckleysville Road over Murphy Run	8933 Patapsco Road over E. Branch Patapsco		418,000.00	
8629 Transportation State Projects	9648 County Technology	684,990.20		
8318 Market Street Extension	8985 Pavement Management		783,000.00	
8587 Johnsville Road Sidewalk	8626 Ramps and Sidewalks		5,340.49	
8845 Pavement Management 21	Facilities Storage Building		330,000.00	
9847 Small Drainage Structures	8318 Market Street Extension	200,000.00		
8627 Storm Drain Rehabilitation	8318 Market Street Extension	1,000,000.00		
Total		\$3,230,439.54	\$3,906,142.30	\$0.00

Community Investment Plan For Fiscal Year 2025

	Total FY25
<u>PUBLIC SCHOOLS</u>	
Freedom Elementary Addition	\$523,000
HVAC System Replacement - Carroll Springs	319,300
HVAC System Replacement - Mount Airy Elementary	7,110,720
HVAC System Replacement - Oklahoma Road Middle	1,935,000
Kindergarten and PreK Addition - Cranberry Station Elem.	2,211,751
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.	4,802,831
Kindergarten and PreK Addition - Sandymount Elementary	3,618,033
Kindergarten and PreK Addition - Taneytown Elementary	2,640,548
Paving	1,000,000
Prekindergarten Additions	755,000
Relocatable Classrooms	300,000
Roof Replacement - North Carroll Middle	311,996
Roof Replacement - Oklahoma Road Middle	3,948,000
Roof Replacement - Spring Garden Elementary	2,464,110
Sykesville Middle Addition	1,271,000
Technology Improvements	1,000,000
Transfer to Operating Budget for BOE Debt Service	14,129,320
PUBLIC SCHOOLS TOTAL	\$48,340,609
<u>CONSERVATION AND OPEN SPACE</u>	
Agricultural Land Preservation	\$3,433,300
PFAS Remediation	2,000,000
Stormwater Facility Renovation	300,000
Watershed Assessment and Improvement (NPDES)	3,557,010
CONSERVATION AND OPEN SPACE TOTAL	\$9,290,310
<u>PUBLIC WORKS</u>	
- ROADS -	
Georgetown Boulevard Extension	\$1,970,000
Highway Safety Improvements	38,000
Market Street Extension	1,983,000
Pavement Management Program	16,578,000
Pavement Preservation	1,178,000
Public Works Unallocated	781,000
Ramp and Sidewalk Upgrades	96,000
Small Drainage Structures	200,000
Storm Drain Rehabilitation	200,000
Storm Drain Video Inspection	100,000
	<u>\$23,124,000</u>
- BRIDGES -	
Bridge Inspection and Inventory	\$34,000
Bridge Maintenance and Structural Repair	89,000
Brown Road over Roaring Run	26,000
Cleaning and Painting of Bridge Structural Steel	271,000
Hawks Hill Road over Little Pipe Creek Tributary	875,000
Hughes Shop Road over Bear Branch Road	703,000
McKinstry's Mill Road over Little Pipe Creek	464,000
McKinstry's Mill Road over Sams Creek	511,000
Patapsco Road over E. Branch Patapsco	2,045,000
Stem Road over Wolf Pit Branch	1,010,000
Stone Chapel Road over Little Pipe Creek	1,158,000
	<u>\$7,186,000</u>
PUBLIC WORKS TOTAL	\$30,310,000
<u>RECREATION AND CULTURE</u>	
Community Self-Help Projects	\$125,000
Land Acquisition	217,000
Park Restoration	249,000
Piney Run Park Pavilion Road Paving	100,000
Sports Complex Field Improvements	1,700,000
Tot Lot Replacement	279,000
Town Fund	26,000
RECREATION AND CULTURE TOTAL	\$2,696,000
<u>GENERAL GOVERNMENT</u>	
County Building Systemic Renovations	\$1,500,000
County Technology	1,437,000
Detention Center Access System Replacement	100,000
Facilities Storage Building	330,000
Fire and EMS - Regional Water Supply	152,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	518,000
General Government Unallocated	4,000,000
Generator Replacement	175,000
Land Management System Migration	330,000
Library Technology	100,000
Maintenance Center Fuel Tank Replacement	1,450,000
Parking Lot Overlays	335,000
Payroll/Human Resources System Replacement	150,000
Piney Run Dam Rehabilitation	1,500,000
Public Safety Emergency Communication Radios	690,000
PUREWater Westminster	1,500,000
Sheriff's Office - Headquarters	9,000,000
GENERAL GOVERNMENT TOTAL	\$23,267,000
GRAND TOTAL	\$113,903,919

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
Freedom Elementary Addition	\$523,000	\$3,556,000	\$3,140,000	\$0	\$0	\$0	\$0	\$0	\$7,219,000
HVAC Improvements and Replacements	0	8,382,000	19,158,000	20,550,000	31,132,000	28,104,000	0	0	107,326,000
HVAC System Replacement - Carroll Springs	319,300	2,911,700	0	0	0	0	2,809,000	0	6,040,000
HVAC System Replacement - Carrolltowne Elementary	0	5,429,000	0	0	0	0	4,890,000	0	10,319,000
HVAC System Replacement - Mount Airy Elementary	7,110,720	0	0	0	0	0	4,956,000	0	12,066,720
HVAC System Replacement - Northwest Middle	0	7,910,000	0	0	0	0	7,113,000	0	15,023,000
HVAC System Replacement - Oklahoma Road Middle	1,935,000	0	0	0	0	0	10,502,000	0	12,437,000
Kindergarten and PreK Addition - Cranberry Station Elem.	2,211,751	1,430,249	0	0	0	0	245,000	0	3,887,000
Kindergarten and PreK/PRIDE Addition - Friendship Valley Elem.	4,802,831	4,415,169	0	0	0	0	364,000	0	9,582,000
Kindergarten and PreK Addition - Sandymount Elementary	3,618,033	2,892,967	0	0	0	0	245,000	0	6,756,000
Kindergarten and PreK Addition - Taneytown Elementary	2,640,548	1,791,452	0	0	0	0	288,000	0	4,720,000
Paving	1,000,000	1,050,000	1,103,000	1,158,000	1,216,000	1,277,000	0	0	6,804,000
Prekindergarten Additions	755,000	4,459,000	8,432,000	4,816,000	0	0	200,000	0	18,662,000
Relocatable Classrooms	300,000	315,000	331,000	348,000	365,000	383,000	0	0	2,042,000
Roof Replacements	0	4,017,000	10,105,000	7,290,000	1,154,000	0	0	0	22,566,000
Roof Replacement - North Carroll Middle	311,996	0	0	0	0	0	3,410,620	0	3,722,616
Roof Replacement - Oklahoma Road Middle	3,948,000	4,217,000	0	0	0	0	0	0	8,165,000
Roof Replacement - Spring Garden Elementary	2,464,110	0	0	0	0	0	1,476,000	0	3,940,110
Sykesville Middle Addition	1,271,000	7,424,000	8,989,000	0	0	0	0	0	17,684,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	14,129,320	15,960,840	18,107,480	21,341,990	22,989,530	20,808,940	0	0	113,338,100
PUBLIC SCHOOLS TOTAL	\$48,340,609	\$77,161,377	\$70,365,480	\$56,503,990	\$57,856,530	\$51,572,940	\$36,498,620	\$0	\$398,299,546
SOURCES OF FUNDING:									
Local Income Tax	\$18,978,320	\$22,918,840	\$20,541,480	\$23,847,990	\$25,570,530	\$23,468,940	\$1,342,000	\$0	\$136,668,100
Bonds	16,523,000	23,245,000	19,870,000	10,728,000	20,826,000	5,854,000	27,786,616	0	124,832,616
Reallocated Bonds	0	0	0	0	0	0	384	0	384
State School Construction	12,839,289	30,997,537	29,954,000	21,928,000	11,460,000	22,250,000	7,369,620	0	136,798,446
PUBLIC SCHOOLS TOTAL	\$48,340,609	\$77,161,377	\$70,365,480	\$56,503,990	\$57,856,530	\$51,572,940	\$36,498,620	\$0	\$398,299,546

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agricultural Land Preservation	\$3,433,300	\$2,433,400	\$2,433,300	\$2,433,300	\$2,433,400	\$2,433,300	\$0	\$0	\$15,600,000
PFAS Remediation	2,000,000	0	0	0	0	0	3,000,000	0	5,000,000
Stormwater Facility Renovation	300,000	310,000	318,000	328,000	338,000	348,000	0	0	1,942,000
Watershed Assessment and Improvement (NPDES)	3,557,010	3,690,010	3,824,500	3,960,720	4,125,000	4,300,000	0	0	23,457,240
CONSERVATION AND OPEN SPACE TOTAL	\$9,290,310	\$6,433,410	\$6,575,800	\$6,722,020	\$6,896,400	\$7,081,300	\$3,000,000	\$0	\$45,999,240
SOURCES OF FUNDING:									
Transfer from General Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$6,000,000
Bonds	4,533,300	4,643,400	4,751,300	4,861,300	4,997,650	5,142,300	0	0	28,929,250
Special Revenue Fund Transfer	291,760	306,500	321,820	337,910	354,800	373,000	0	0	1,985,790
Ag. Preservation (MALPF)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Ag Transfer Tax	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Municipal	365,250	383,510	402,680	422,810	443,950	466,000	0	0	2,484,200
CONSERVATION AND OPEN SPACE TOTAL	\$9,290,310	\$6,433,410	\$6,575,800	\$6,722,020	\$6,896,400	\$7,081,300	\$3,000,000	\$0	\$45,999,240

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Georgetown Boulevard Extension	\$1,970,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0	\$2,545,000
Highway Safety Improvements	38,000	40,000	42,000	44,000	47,000	50,000	0	0	261,000
Market Street Extension	1,983,000	0	0	0	0	0	1,708,005	0	3,691,005
Monroe Avenue Extension	0	1,364,000	0	0	0	0	397,240	0	1,761,240
Pavement Management Program	16,578,000	17,723,000	18,970,000	20,319,000	21,666,000	23,182,000	0	0	118,438,000
Pavement Preservation	1,178,000	1,222,000	1,271,000	1,322,000	1,375,000	1,428,000	0	0	7,796,000
Public Works Unallocated	781,000	0	0	0	0	0	0	0	781,000
Ramp and Sidewalk Upgrades	96,000	103,000	109,000	114,000	120,000	126,000	0	0	668,000
Small Drainage Structures	200,000	210,000	221,000	232,000	244,000	256,000	0	0	1,363,000
Storm Drain Rehabilitation	200,000	210,000	221,000	232,000	244,000	256,000	0	0	1,363,000
Storm Drain Video Inspection	100,000	105,000	110,000	116,000	122,000	128,000	0	0	681,000
ROADS TOTAL	\$23,124,000	\$20,977,000	\$20,944,000	\$22,379,000	\$23,818,000	\$25,426,000	\$2,680,245	\$0	\$139,348,245
SOURCES OF FUNDING:									
Transfer from General Fund	\$15,520,000	\$955,000	\$999,000	\$1,046,000	\$1,096,000	\$1,145,000	\$575,000	\$0	\$21,336,000
Reallocated GF Transfer	1,981,000	0	0	0	0	0	0	0	1,981,000
Property Tax	0	0	0	0	0	0	758,005	0	758,005
Bonds	482,858	13,946,000	15,069,000	17,957,000	19,346,000	20,905,000	815,000	0	88,520,858
Reallocated Bonds	796,142	0	0	0	0	0	0	0	796,142
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	4,168,000	5,900,000	4,700,000	3,200,000	3,200,000	3,200,000	500,000	0	24,868,000
Developer Contribution	0	0	0	0	0	0	32,240	0	32,240
ROADS TOTAL	\$23,124,000	\$20,977,000	\$20,944,000	\$22,379,000	\$23,818,000	\$25,426,000	\$2,680,245	\$0	\$139,348,245

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
BRIDGES									
Bridge Inspection and Inventory	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$0	\$0	\$219,000
Bridge Maintenance and Structural Repair	89,000	94,000	99,000	104,000	110,000	115,000	0	0	611,000
Brown Road over Roaring Run	26,000	0	2,158,000	0	0	0	530,000	0	2,714,000
Cleaning and Painting of Bridge Structural Steel	271,000	284,000	298,000	313,000	329,000	345,000	0	0	1,840,000
Gaither Road over South Branch Patapsco	0	480,000	0	2,420,000	0	0	0	0	2,900,000
Hawks Hill Road over Little Pipe Creek Tributary	875,000	0	0	0	0	0	302,000	0	1,177,000
Hughes Shop Road over Bear Branch Road	703,000	0	0	0	0	0	1,698,000	0	2,401,000
McKinstry's Mill Road over Little Pipe Creek	464,000	0	0	2,091,000	0	0	0	0	2,555,000
McKinstry's Mill Road over Sams Creek	511,000	0	0	0	0	0	1,154,000	0	1,665,000
McKinstry's Mill Road over Tributary to Little Pipe Creek	0	301,000	0	0	971,000	0	0	0	1,272,000
Old Kays Mill Road over Beaver Run	0	0	570,000	0	2,233,000	0	0	0	2,803,000
Patapsco Road over E. Branch Patapsco	2,045,000	0	0	0	0	0	603,000	0	2,648,000
Stem Road over Wolf Pit Branch	1,010,000	0	0	0	0	0	288,000	0	1,298,000
Stone Chapel Road over Little Pipe Creek	1,158,000	0	0	0	0	0	922,000	0	2,080,000
Woodbine Road over S. Branch Patapsco	0	1,121,000	0	0	0	6,367,000	0	0	7,488,000
BRIDGES TOTAL	\$7,186,000	\$2,315,000	\$3,161,000	\$4,965,000	\$3,681,000	\$6,866,000	\$5,497,000	\$0	\$33,671,000
SOURCES OF FUNDING:									
Transfer from General Fund	\$177,000	\$186,000	\$198,000	\$204,000	\$214,000	\$223,000	\$0	\$0	\$1,202,000
Property Tax	0	0	0	0	0	0	36,400	0	36,400
Bonds	412,600	621,200	704,300	1,241,600	1,581,900	1,773,400	1,397,400	0	7,732,400
Reallocated Bonds	2,780,000	0	0	0	0	0	148,600	0	2,928,600
Federal Highway/Bridge	3,816,400	1,507,800	2,258,700	3,519,400	1,885,100	4,869,600	3,914,600	0	21,771,600
BRIDGES TOTAL	\$7,186,000	\$2,315,000	\$3,161,000	\$4,965,000	\$3,681,000	\$6,866,000	\$5,497,000	\$0	\$33,671,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Community Self-Help Projects	\$125,000	\$131,000	\$138,000	\$145,000	\$152,000	\$160,000	\$0	\$0	\$851,000
Freedom Park Field Light Replacement	0	0	0	0	600,000	320,000	0	1,814,900	2,734,900
Land Acquisition	217,000	217,000	217,000	217,000	217,000	217,000	0	0	1,302,000
Park Restoration	249,000	261,000	274,000	288,000	302,000	317,000	0	0	1,691,000
Pavilion Replacements	0	457,000	0	0	0	0	0	0	457,000
Piney Run Park Pavilion Road Paving	100,000	0	0	0	0	0	213,000	0	313,000
Sports Complex Field Improvements	1,700,000	0	730,000	0	0	0	0	0	2,430,000
Tot Lot Replacement	279,000	200,000	0	610,000	0	250,000	0	0	1,339,000
Town Fund	26,000	12,100	12,100	12,100	12,100	12,100	0	0	86,500
RECREATION AND CULTURE TOTAL	\$2,696,000	\$1,278,100	\$1,371,100	\$1,272,100	\$1,283,100	\$1,276,100	\$213,000	\$1,814,900	\$11,204,400
SOURCES OF FUNDING:									
Transfer from General Fund	\$556,075	\$469,800	\$497,100	\$506,100	\$526,100	\$546,100	\$0	\$181,500	\$3,282,775
Reallocated GF Transfer	32,925	0	0	0	0	0	21,300	0	54,225
Program Open Space	2,107,000	808,300	874,000	766,000	757,000	730,000	191,700	1,633,400	7,867,400
RECREATION AND CULTURE TOTAL	\$2,696,000	\$1,278,100	\$1,371,100	\$1,272,100	\$1,283,100	\$1,276,100	\$213,000	\$1,814,900	\$11,204,400

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
GENERAL GOVERNMENT									
Carroll Community College Technology	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$2,800,000	\$0	\$3,850,000
County Building Systemic Renovations	1,500,000	1,575,000	1,654,000	1,737,000	1,824,000	1,915,000	0	0	10,205,000
County Technology	1,437,000	1,508,000	1,584,000	1,663,000	1,746,000	1,833,000	0	0	9,771,000
Detention Center Access System Replacement	100,000	0	0	0	0	0	400,000	0	500,000
Facilities Storage Building	330,000	0	0	0	0	0	0	0	330,000
Fire and EMS - Regional Water Supply	152,000	160,000	168,000	176,000	185,000	194,000	0	0	1,035,000
Fire and EMS - Self-Contained Breathing Apparatus Replacement	518,000	544,000	572,000	601,000	631,000	663,000	0	0	3,529,000
Fleet Lift Replacements	0	0	275,000	0	0	0	0	0	275,000
General Government Unallocated	4,000,000	0	0	0	0	0	0	0	4,000,000
Generator Replacement	175,000	150,000	150,000	125,000	125,000	125,000	0	0	850,000
Land Management System Migration	330,000	0	0	0	0	0	0	0	330,000
Library Technology	100,000	100,000	100,000	100,000	150,000	150,000	0	0	700,000
Maintenance Center Fuel Tank Replacement	1,450,000	0	0	0	0	0	0	0	1,450,000
Parking Lot Overlays	335,000	353,000	371,000	390,000	410,000	431,000	0	0	2,290,000
Payroll/Human Resources System Replacement	150,000	0	0	0	0	0	1,100,000	0	1,250,000
Piney Run Dam Rehabilitation	1,500,000	0	0	0	0	0	1,690,000	0	3,190,000
Public Safety Emergency Communication Radios	690,000	710,000	732,000	768,000	790,000	815,000	0	0	4,505,000
PUREWater Westminster	1,500,000	0	0	0	0	0	0	0	1,500,000
Sheriff's Office - Headquarters	9,000,000	0	0	0	0	0	30,350,000	0	39,350,000
GENERAL GOVERNMENT TOTAL	\$23,267,000	\$5,100,000	\$5,606,000	\$5,910,000	\$6,211,000	\$6,476,000	\$36,340,000	\$0	\$88,910,000
SOURCES OF FUNDING:									
Transfer from General Fund	\$13,943,486	\$3,215,000	\$3,359,000	\$3,872,000	\$4,077,000	\$4,242,000	\$27,990,000	\$0	\$60,698,486
Reallocated GF Transfer	1,216,514	0	0	0	0	0	0	0	1,216,514
Bonds	7,777,000	1,885,000	2,247,000	2,038,000	2,134,000	2,234,000	4,062,426	0	22,377,426
Reallocated Bonds	330,000	0	0	0	0	0	287,574	0	617,574
State Miscellaneous Grants	0	0	0	0	0	0	4,000,000	0	4,000,000
GENERAL GOVERNMENT TOTAL	\$23,267,000	\$5,100,000	\$5,606,000	\$5,910,000	\$6,211,000	\$6,476,000	\$36,340,000	\$0	\$88,910,000

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

Capital Fund

	Fiscal Year						Prior Allocation	Balance To Complete	Total Project Cost
	2025	2026	2027	2028	2029	2030			
GRAND TOTAL USES	\$113,903,919	\$113,264,887	\$108,023,380	\$97,752,110	\$99,746,030	\$98,698,340	\$84,228,865	\$1,814,900	\$717,432,431
SOURCES OF FUNDING									
- LOCAL -									
Transfer from General Fund	\$33,196,560.46	\$4,825,800	\$5,053,100	\$5,628,100	\$5,913,100	\$6,156,100	\$31,565,000	\$181,500	\$92,519,260
Reallocated GF Transfer	3,230,440	0	0	0	0	0	21,300	0	3,251,740
Local Income Tax	18,978,320	22,918,840	20,541,480	23,847,990	25,570,530	23,468,940	1,342,000	0	136,668,100
Property Tax	0	0	0	0	0	0	794,405	0	794,405
Bonds	29,728,758	44,340,600	42,641,600	36,825,900	48,885,550	35,908,700	34,061,442	0	272,392,549
Reallocated Bonds	3,906,142	0	0	0	0	0	436,558	0	4,342,701
Transfer from Special Revenue - WPRF	291,760	306,500	321,820	337,910	354,800	373,000	0	0	1,985,790
LOCAL TOTAL	\$89,331,980	\$72,391,740	\$68,558,000	\$66,639,900	\$80,723,980	\$65,906,740	\$68,220,705	\$181,500	\$511,954,545
- STATE -									
State Highway Administration	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000	\$0	\$0	\$1,056,000
Highway User Revenue	4,168,000	5,900,000	4,700,000	3,200,000	3,200,000	3,200,000	500,000	0	24,868,000
Program Open Space	2,107,000	808,300	874,000	766,000	757,000	730,000	191,700	1,633,400	7,867,400
Ag. Preservation (MALPF)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Ag. Transfer Tax	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
State School Construction	12,839,289	30,997,537	29,954,000	21,928,000	11,460,000	22,250,000	7,369,620	0	136,798,446
State Miscellaneous Grants	0	0	0	0	0	0	4,000,000	0	4,000,000
STATE TOTAL	\$20,390,289	\$38,981,837	\$36,804,000	\$27,170,000	\$16,693,000	\$27,456,000	\$12,061,320	\$1,633,400	\$181,189,846
- FEDERAL -									
Federal Highway/Bridge	\$3,816,400	\$1,507,800	\$2,258,700	\$3,519,400	\$1,885,100	\$4,869,600	\$3,914,600	\$0	\$21,771,600
FEDERAL TOTAL	\$3,816,400	\$1,507,800	\$2,258,700	\$3,519,400	\$1,885,100	\$4,869,600	\$3,914,600	\$0	\$21,771,600
- OTHER -									
Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$32,240	\$0	\$32,240
Municipal	365,250	383,510	402,680	422,810	443,950	466,000	0	0	2,484,200
OTHER TOTAL	\$365,250	\$383,510	\$402,680	\$422,810	\$443,950	\$466,000	\$32,240	\$0	\$2,516,440
GRAND TOTAL SOURCES	\$113,903,919	\$113,264,887	\$108,023,380	\$97,752,110	\$99,746,030	\$98,698,340	\$84,228,865	\$1,814,900	\$717,432,431

Enterprise Funds

Airport Enterprise Fund

Airport Enterprise Fund Summary

Sources of Funding	Actual	Original Budget	Adjusted Budget	Budget	% Change From	% Change From
	FY23	FY24	FY24	FY25	Orig. FY24	Adj. FY24
Fuel Sales	\$94,999	\$80,000	\$80,000	\$84,000	5.00%	5.00%
Rents	221,224	392,490	392,490	367,890	-6.27%	-6.27%
Corporate Hanger Rental	721,696	644,740	644,740	677,900	5.14%	5.14%
Pass-Through Utilities/Taxes	116,419	135,400	135,400	139,460	3.00%	3.00%
Miscellaneous	41,477	500	500	0	-100.00%	-100.00%
FAA Rental	20,000	20,000	20,000	20,000	0.00%	0.00%
Transfer from the General Fund	16,000	16,000	16,000	16,000	0.00%	0.00%
Total Sources of Funding	\$1,231,815	\$1,289,130	\$1,289,130	\$1,305,250	1.25%	1.25%

Uses of Funding	Actual	Original Budget	Adjusted Budget	Budget	% Change From	% Change From
	FY23	FY24	FY24	FY25	Orig. FY24	Adj. FY24
Airport Operations	\$1,109,685	\$1,150,880	\$1,147,700	\$1,269,250	10.29%	10.59%
Revenue in Excess of Expenses	86,130	102,250	105,430	0	-100.00%	-100.00%
Transfer to Capital	36,000	36,000	36,000	36,000	0.00%	0.00%
Total Uses of Funding	\$1,231,815	\$1,289,130	\$1,289,130	\$1,305,250	1.25%	1.25%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash.

Airport Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$240,610	\$256,230	\$253,200	\$263,460	2.82%	4.05%
Benefits	105,679	114,250	114,100	130,720	14.42%	14.57%
Operating	552,840	519,400	519,400	640,237	23.26%	23.26%
Capital	493,916	363,250	363,250	234,833	-35.35%	-35.35%
Total	\$1,393,045	\$1,253,130	\$1,249,950	\$1,269,250	1.29%	1.54%
Total Without Benefits	\$1,287,366	\$1,138,880	\$1,135,850	\$1,138,530	-0.03%	0.24%

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<https://carrollcountyregionalairport.com/>

Airport Operations provide safe operation of the Carroll County Regional Airport by meeting or exceeding Federal Aviation Administration and Maryland Aviation Administration guidelines.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating increases due to maintenance costs and debt service.
- Capital decreases due to one-time roof repairs in FY24.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND									
Grounds and Maintenance Equipment	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000
SOURCES OF FUNDING:									
Transfer from General Fund	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0	\$96,000
Federal Aviation Administration	20,000	20,000	20,000	20,000	20,000	20,000	0	0	120,000
AIRPORT ENTERPRISE FUND TOTAL	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$216,000

Fiber Network Enterprise Fund

Fiber Network Enterprise Fund Summary

Sources of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY23	Budget FY24	Budget FY24	FY25	From Orig. FY24	From Adj. FY24
Dark Fiber Lease	\$209,957	\$136,390	\$136,390	\$303,670	122.65%	122.65%
General Fund Transfer	183,680	250,240	250,240	932,200	272.52%	272.52%
Interest	11,024	5,000	5,000	15,000	200.00%	200.00%
Total Sources of Funding	\$404,660	\$391,630	\$391,630	\$1,250,870	219.40%	219.40%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY23	Budget FY24	Budget FY24	FY25	From Orig. FY24	From Adj. FY24
Fiber Network	\$393,749	\$391,630	\$391,630	\$390,870	-0.19%	-0.19%
Transfer to Capital	0	0	0	860,000	100.00%	100.00%
Revenue in Excess of Expenses	10,911	0	0	0	0.00%	0.00%
Total Uses of Funding	\$404,660	\$391,630	\$391,630	\$1,250,870	219.40%	219.40%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Fiber Network Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	1,454	0	0	0	0.00%	0.00%
Operating	345,059	391,630	391,630	390,870	-0.19%	-0.19%
Capital	902,293	0	0	0	0.00%	0.00%
Total	\$1,248,806	\$391,630	\$391,630	\$390,870	-0.19%	-0.19%
Total Without Benefits	\$1,247,352	\$391,630	\$391,630	\$390,870	-0.19%	-0.19%

Mark Ripper, Director of Technology Services (410) 386-2056

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

Construction of the Fiber Network began in 2007 to connect Carroll County Government with Carroll County Public Schools, Carroll County Public Library, and Carroll Community College. The network connects over 120 local, State, Federal, and public safety sites, as well as 7 primary business parks and 16 secondary business parks.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
FIBER NETWORK									
CCPN Equipment Replacement	\$860,000	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$0	\$0	\$2,725,000
FIBER NETWORK TOTAL	\$860,000	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$0	\$0	\$2,725,000
SOURCES OF FUNDING:									
Transfer from General Fund	\$860,000	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$0	\$0	\$2,725,000
FIBER NETWORK TOTAL	\$860,000	\$337,000	\$354,000	\$372,000	\$391,000	\$411,000	\$0	\$0	\$2,725,000

Firearms Enterprise Fund

Firearms Enterprise Fund Summary

Sources of Funding	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
User Fees	\$175,003	\$165,000	\$165,000	\$275,000	66.67%	66.67%
Concession Fees	12,362	8,000	8,000	10,000	25.00%	25.00%
Recycling	7,104	6,000	6,000	7,000	16.67%	16.67%
Interest	10,453	6,000	6,000	12,000	100.00%	100.00%
Fund Balance	17,077	55,210	55,210	0	-100.00%	-100.00%
Total Sources of Funding	\$221,999	\$240,210	\$240,210	\$304,000	26.56%	26.56%

Uses of Funding	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Firearms Facility Operations	\$216,479	\$240,210	\$240,210	\$268,340	11.71%	11.71%
Revenue in Excess of Expenses	0	0	0	35,660	100.00%	100.00%
Total Uses of Funding	\$216,479	\$240,210	\$240,210	\$304,000	26.56%	26.56%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Firearms Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$130,693	\$134,430	\$134,430	\$140,540	4.55%	4.55%
Benefits	47,542	43,680	43,680	45,950	5.20%	5.20%
Operating	44,336	45,300	45,300	52,850	16.67%	16.67%
Capital	33,210	16,800	16,800	64,660	284.88%	284.88%
Total	\$255,781	\$240,210	\$240,210	\$304,000	26.56%	26.56%
Total Without Benefits	\$208,239	\$196,530	\$196,530	\$258,050	31.30%	31.30%

Bob Hicks, Director of Recreation and Parks (410) 386-2103

Ashleigh Smith, Management and Budget Project Coordinator (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/hap-baker-firearms-facility/>

The Hap Baker Firearms Facility, adjacent to the Northern Landfill, includes 10 firing lanes from 25 to 200 yards long, and a 9-lane pistol range from 5 to 17 yards. It is used by the public as well as by police personnel.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating increases due to a one-time expense for soundproofing materials.
- Capital increases due to a one-time replacement for a section of one baffle. Revenue in excess is also included.

Septage Enterprise Fund

Septage Enterprise Fund Summary

Sources of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY23	Budget FY24	Budget FY24		FY25	From Orig. FY24
Septage Processing Fee	\$738,271	\$942,500	\$942,500	\$795,000	-15.65%	-15.65%
Total Sources of Funding	\$738,271	\$942,500	\$942,500	\$795,000	-15.65%	-15.65%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY23	Budget FY24	Budget FY24		FY25	From Orig. FY24
Septage Facility Operations	\$563,092	\$942,500	\$942,500	\$724,400	-23.14%	-23.14%
Revenue in Excess of Expenditures	175,179	0	0	70,600	100.00%	100.00%
Total Uses of Funding	\$738,271	\$942,500	\$942,500	\$795,000	-15.65%	-15.65%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Septage Facility

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	519,691	673,920	673,920	724,400	7.49%	7.49%
Capital	54,716	268,580	268,580	70,600	-73.71%	-73.71%
Total	\$574,408	\$942,500	\$942,500	\$795,000	-15.65%	-15.65%
Total Without Benefits	\$574,408	\$942,500	\$942,500	\$795,000	-15.65%	-15.65%

Bryan Bokey, Director of Public Works (410) 386-2170

Kelly Burke, Management and Budget Analyst (410) 386-2082

The Septage Facility is responsible the treatment of recyclables, residuals, and leachate in the wastewater.

Budget Changes:

- Operating increases due to license and permit fees and salary increases for City of Westminster employees.
- Capital decreases due to revenue in excess.

Solid Waste Enterprise Fund

Solid Waste Summary

	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Solid Waste Accounting	\$466,939	\$811,910	\$811,890	\$642,650	-20.85%	-20.85%
Recycling Operations	2,220,100	2,754,480	2,730,080	2,410,050	-12.50%	-11.72%
Solid Waste Administration	412,681	432,050	431,900	435,990	0.91%	0.95%
Northern Landfill Operations	3,438,449	3,395,450	3,379,078	3,888,020	14.51%	15.06%
Transfer Station Operating	7,011,580	5,821,680	5,821,680	6,220,800	6.86%	6.86%
Closed Landfills	284,176	294,150	294,150	398,050	35.32%	35.32%
Total Solid Waste	\$14,118,101	\$13,803,870	\$13,762,928	\$13,995,560	1.39%	1.69%
Total Without Benefits	\$13,083,265	\$12,838,350	\$12,799,258	\$13,360,150	4.06%	4.38%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Solid Waste Accounting

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$289,942	\$292,410	\$292,390	\$305,670	4.53%	4.54%
Benefits	238,880	194,890	194,890	204,610	4.99%	4.99%
Operating	(67,676)	323,610	323,610	131,570	-59.34%	-59.34%
Capital	5,792	1,000	1,000	800	-20.00%	-20.00%
Total	\$466,939	\$811,910	\$811,890	\$642,650	-20.85%	-20.85%
Total Without Benefits	\$228,058	\$617,020	\$617,000	\$438,040	-29.01%	-29.00%

Bryan Bokey, Director of Public Works (410) 386-2170

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/solid-waste/>

The Solid Waste Accounting budget reflects the accounting and weighmaster operations.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating decreases due to the reduction in post-closure liability.
- Capital decreases due to one-time equipment replacement.

Recycling Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$80,753	\$85,310	\$62,750	\$65,610	-23.09%	4.56%
Benefits	44,537	42,640	40,800	49,820	16.84%	22.11%
Operating	2,071,544	2,610,530	2,610,530	2,278,120	-12.73%	-12.73%
Capital	23,267	16,000	16,000	16,500	3.13%	3.13%
Total	\$2,220,100	\$2,754,480	\$2,730,080	\$2,410,050	-12.50%	-11.72%
Total Without Benefits	\$2,175,563	\$2,711,840	\$2,689,280	\$2,360,230	-12.97%	-12.24%

Bryan Bokey, Director of Public Works (410) 386-2170

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/office-of-recycling/>

Recycling Operations facilitates programs and educates students, residents, and businesses to minimize the waste stream and maximize the recovery of useful materials. The County offers recycling opportunities for all residents and businesses.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to the cost of single-stream recycling.

Solid Waste Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$160,058	\$169,440	\$169,300	\$158,520	-6.44%	-6.37%
Benefits	77,555	74,520	74,510	81,400	9.23%	9.25%
Operating	175,068	188,090	188,090	196,070	4.24%	4.24%
Capital	0	0	0	0	0.00%	0.00%
Total	\$412,681	\$432,050	\$431,900	\$435,990	0.91%	0.95%
Total Without Benefits	\$335,126	\$357,530	\$357,390	\$354,590	-0.82%	-0.78%

Bryan Bokey, Director of Public Works (410) 386-2170

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/solid-waste/>

Solid Waste Management is responsible for Carroll County’s full-time operational Northern Landfill, recycling operations, the yard waste program, and monitoring the four closed landfills: Bark Hill, Hodges, John Owings, and Hoods Mill.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to salary adjustments.
- Personnel decreases due to personnel allocations offset by a 4.5% salary increase.
- Operating increases due to the Northeast Waste Disposal Authority membership.

Northern Landfill Operations

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$778,574	\$901,750	\$885,378	\$926,870	2.79%	4.69%
Benefits	529,765	493,420	493,420	482,730	-2.17%	-2.17%
Operating	936,849	1,394,980	1,394,980	1,576,900	13.04%	13.04%
Capital	1,193,262	605,300	605,300	901,520	48.94%	48.94%
Total	\$3,438,449	\$3,395,450	\$3,379,078	\$3,888,020	14.51%	15.06%
Total Without Benefits	\$2,908,684	\$2,902,030	\$2,885,658	\$3,405,290	17.34%	18.01%

Bryan Bokey, Director of Public Works (410) 386-2170

Hanley Allen, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/media/1981/northern-landfill.pdf>

Northern Landfill is the County’s only operational landfill and waste transfer station. Facilities are provided for a variety of waste disposal and recycling programs.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Operating increases due to testing fees and vendor services.
- Capital increases due to one-time equipment replacements.

Transfer Station Operating

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	7,011,580	5,821,680	5,821,680	6,220,800	6.86%	6.86%
Capital	0	0	0	0	0.00%	0.00%
Total	\$7,011,580	\$5,821,680	\$5,821,680	\$6,220,800	6.86%	6.86%
Total Without Benefits	\$7,011,580	\$5,821,680	\$5,821,680	\$6,220,800	6.86%	6.86%

Bryan Bokey, Director of Public Works (410) 386-2170
Hanley Allen, Management and Budget Analyst (410) 386-2082

The transfer station allows the County to accept solid waste from residents and businesses, and to transport the waste to a landfill in Pennsylvania for disposal.

Budget Changes:

Operating increases due to additional tonnage and cost per ton.

Closed Landfills

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	283,333	294,150	294,150	398,050	35.32%	35.32%
Capital	842	0	0	0	0.00%	0.00%
Total	\$284,176	\$294,150	\$294,150	\$398,050	35.32%	35.32%
Total Without Benefits	\$284,176	\$294,150	\$294,150	\$398,050	35.32%	35.32%

Bryan Bokey, Director of Public Works (410) 386-2170
Hanley Allen, Management and Budget Analyst (410) 386-2082

Federal law requires that the County monitor landfills for 30 years after closure. Bark Hill and Hoods Mill Landfills still produce leachate that must be hauled to a wastewater facility for treatment. Leachate is a liquid produced when rainwater and other moisture travel through the waste. Staff overseeing the closed landfills are included in the Solid Waste Administration and Northern Landfill budgets.

Budget Changes:

Operating increases due to testing fees.

Utilities Enterprise Fund

Utilities Enterprise Fund Summary

Sources of Funding	Actual	Original Budget	Adjusted Budget	Budget	% Change From	% Change From
	FY23	FY24	FY24	FY25	Orig. FY24	Adj. FY24
MES Reimbursement	\$26,295	\$20,000	\$20,000	\$25,000	25.00%	25.00%
Water Usage	6,300,012	7,085,080	7,085,080	7,253,200	2.37%	2.37%
Sewer Usage	7,137,891	8,231,120	8,231,120	8,632,900	4.88%	4.88%
Lateral/Meter Service	46,448	0	0	0	0.00%	0.00%
Interest Income	595,256	122,400	122,400	280,000	128.76%	128.76%
Rents	201,446	179,800	179,800	182,000	1.22%	1.22%
Miscellaneous	148,737	93,850	93,850	128,900	37.35%	37.35%
Transfer from General Fund	274,030	511,890	511,890	403,130	-21.25%	-21.25%
Total Sources of Funding	\$14,730,115	\$16,244,140	\$16,244,140	\$16,905,130	4.07%	4.07%

Uses of Funding	Actual	Original Budget	Adjusted Budget	Budget	% Change From	% Change From
	FY23	FY24	FY24	FY25	Orig. FY24	Adj. FY24
BOU Administration	\$1,651,746	\$1,712,300	\$1,706,710	\$1,390,920	-18.77%	-18.50%
Board of Education Facilities	255,993	511,890	514,080	403,130	-21.25%	-21.58%
Freedom Sewer	3,860,023	3,317,800	3,325,450	3,858,040	16.28%	16.02%
Freedom Water	5,303,282	3,571,620	3,560,520	3,852,480	7.86%	8.20%
Hampstead Sewer	1,909,705	1,184,510	1,188,349	1,300,570	9.80%	9.44%
Other Water and Sewer	293,839	212,540	213,010	231,910	9.11%	8.87%
Capital - Repair, Replace, Rehabilitate	4,320,000	5,600,000	5,600,000	5,868,080	4.79%	4.79%
Total Uses of Funding	\$17,594,587	\$16,110,660	\$16,108,119	\$16,905,130	4.93%	4.95%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. The line-item for Capital - Repair, Replace, Rehabilitate captures the annual amount generated by the operating revenue available to repair, replace, or rehabilitate capital assets.

Bureau of Utilities Administration

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$554,030	\$589,320	\$584,120	\$610,680	3.62%	4.55%
Benefits	353,251	345,050	344,660	342,690	-0.68%	-0.57%
Operating	330,480	454,850	454,850	344,050	-24.36%	-24.36%
Capital	413,984	323,080	323,080	93,500	-71.06%	-71.06%
Total	\$1,651,746	\$1,712,300	\$1,706,710	\$1,390,920	-18.77%	-18.50%

Bryan Bokey, Director of Public Works (410) 386-2248

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/utilities/>

The Bureau of Utilities Administration keeps all facilities, including water and wastewater treatment plants, sewer pumping stations, distribution lines and collection systems, functioning at peak performance without interruption in service.

Budget Changes:

- A 4.5% salary increase is included in FY25.
- Operating decreases due to debt service.
- Capital decreases due to one-time vehicle replacements in FY24.

Board of Education Facilities

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$54,425	\$75,840	\$77,870	\$81,420	7.36%	4.56%
Benefits	30,281	40,950	41,110	58,270	42.30%	41.74%
Operating	149,421	395,100	395,100	258,440	-34.59%	-34.59%
Capital	21,866	0	0	5,000	100.00%	100.00%
Total	\$255,993	\$511,890	\$514,080	\$403,130	21.38%	21.64%

Bryan Bokey, Director of Public Works (410) 386-2248

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/utilities/>

The Board of Education Facilities operate and maintain the wastewater treatment plants for the Board of Education and meet the needs of the schools served.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating decreases due to one-time maintenance costs in FY24.
- Capital increases due to one-time equipment replacements.

Freedom Sewer

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$375,913	\$402,860	\$409,970	\$428,570	6.38%	4.54%
Benefits	222,298	246,250	246,790	255,800	3.88%	3.65%
Operating	2,242,489	2,608,780	2,608,780	2,902,400	11.26%	11.26%
Capital	1,019,323	59,910	59,910	271,270	352.80%	352.80%
Total	\$3,860,023	\$3,317,800	\$3,325,450	\$3,858,040	16.28%	16.02%

Bryan Bokey, Director of Public Works (410) 386-2248

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/utilities/>

The FWWTP is capable of processing 3.5 million gallons of raw sewage per day. The County's service area generates 87% of the current flow to the plant, while State of Maryland owned property generates the remaining 13%. The FWWTP is owned by the State and is operated by the Maryland Environmental Service (MES).

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments and employee turnover.
- A 4.5% salary increase is included in FY25.
- Capital increases for one-time equipment purchases and new pole building for pump repairs workspace.

Freedom Water

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$879,336	\$961,020	\$950,720	\$993,930	3.42%	4.54%
Benefits	497,192	497,220	496,420	533,220	7.24%	7.41%
Operating	1,771,397	2,098,280	2,098,280	2,178,830	3.84%	3.84%
Capital	2,155,356	15,100	15,100	146,500	870.20%	870.20%
Total	\$5,303,282	\$3,571,620	\$3,560,520	\$3,852,480	7.86%	8.20%

Bryan Bokey, Director of Public Works (410) 386-2248

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/utilities/>

The Freedom Water System serves approximately 8,600 accounts and includes Freedom Water Treatment Plant.

Budget Changes:

- The decrease from FY24 Original to Adjusted is due to salary adjustments and employee turnover.
- A 4.5% salary increase is included in FY25.
- Operating increases due to cost of repair parts and contractual services.
- Capital increases due to one-time equipment purchases of Valve Inserting & Tapping machine and UV Spectrometer.

Hampstead Sewer

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$281,494	\$291,420	\$294,975	\$308,400	5.83%	4.55%
Benefits	130,662	135,290	135,574	178,470	31.92%	31.64%
Operating	570,545	697,800	697,800	755,700	8.30%	8.30%
Capital	927,003	60,000	60,000	58,000	-3.33%	-3.33%
Total	\$1,909,705	\$1,184,510	\$1,188,349	\$1,300,570	9.80%	9.44%

Bryan Bokey, Director of Public Works (410) 386-2248

Kelly Burke, Management and Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/public-works/utilities/>

The Hampstead Sewer system services approximately 2,300 sewer accounts and includes Hampstead Wastewater Treatment Plant (HWWTP), 35 miles of collection lines, seven pumping stations, and a wastewater treatment plant.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments.
- A 4.5% salary increase is included in FY25.
- Benefits increase due to benefits selection.
- Operating increases due to electricity and water treatment chemical costs.
- Capital decreases due to one-time site improvements.

Other Water/Sewer

Description	Actual FY23	Original Budget FY24	Adjusted Budget FY24	Budget FY25	% Change From Orig. FY24	% Change From Adj. FY24
Personnel	\$27,231	\$38,060	\$39,080	\$40,860	7.36%	4.55%
Benefits	16,275	23,280	22,730	32,600	40.03%	43.42%
Operating	159,231	145,700	145,700	152,950	4.98%	4.98%
Capital	91,103	5,500	5,500	5,500	0.00%	0.00%
Total	\$293,839	\$212,540	\$213,010	\$231,910	9.11%	8.87%

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This budget includes Bark Hill Water, Pleasant Valley Water, and the Pleasant Valley Sewer systems.

Budget Changes:

- The increase from FY24 Original to Adjusted is due to salary adjustments and employee turnover.
- A 4.5% salary increase is included in FY25.
- Benefits increase due to benefits selection.
- Operating increases due to supply costs.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2025 TO 2030

	FY25	FY26	FY27	FY28	FY29	FY30	Prior Allocation	Balance To Complete	Total Project Cost
UTILITIES ENTERPRISE FUND									
County Sewer Line Rehabilitation and Replacement	\$505,000	\$530,000	\$556,000	\$583,000	\$612,000	\$642,000	\$1,924,000	\$0	\$5,352,000
County Water Line Rehabilitation and Replacement	200,000	400,000	800,000	1,200,000	1,260,000	1,320,000	3,533,000	0	8,713,000
Freedom Water Treatment Plant Equipment Replacement	110,000	110,000	120,000	120,000	120,000	130,000	1,018,490	0	1,728,490
Freedom Water Treatment Plant Membrane Replacement	206,000	206,000	206,000	206,000	206,000	206,000	2,111,250	0	3,347,250
Freedom Water Treatment Plant Water Pump Replacement	850,000	0	0	0	0	0	500,000	0	1,350,000
Liberty Tank Booster Station	3,600,000	0	0	0	0	0	300,000	0	3,900,000
Patapasco Valley Pump Station Rehabilitation	320,000	0	0	0	0	0	0	0	320,000
Pump Station Equipment Replacement	75,000	100,000	125,000	150,000	175,000	200,000	831,695	0	1,656,695
Stone Manor Pump Replacement	0	0	0	0	0	355,000	0	0	355,000
Tank Inspection and Rehabilitation	289,000	303,000	318,000	334,000	351,000	150,000	4,903,032	0	6,648,032
Water Main Valve Replacement and Rehabilitation	322,000	332,000	342,000	352,000	363,000	380,000	3,072,700	0	5,163,700
Water Meter System Upgrade	310,000	0	0	0	0	0	0	0	310,000
Water Meters	572,000	611,000	655,000	699,000	759,000	811,000	8,264,660	0	12,371,660
Water Service Line Replacement	249,000	262,000	275,000	289,000	303,000	318,000	2,836,200	0	4,532,200
UTILITIES ENTERPRISE FUND TOTAL	\$7,608,000	\$2,854,000	\$3,397,000	\$3,933,000	\$4,149,000	\$4,512,000	\$29,295,026	\$0	\$55,748,026
SOURCES OF FUNDING:									
Utilities Water Maintenance Fee	\$709,000	\$413,000	\$438,000	\$454,000	\$471,000	\$280,000	\$7,265,074	\$0	\$10,030,074
Utilities Sewer User Fees	413,317	530,000	556,000	583,000	612,000	997,000	1,443,000	0	5,134,317
Reallocated Utilities Sewer User Fees	411,683	0	0	0	0	0	481,000	0	892,683
Utilities Water User Fees	5,999,000	1,811,000	2,278,000	2,746,000	2,891,000	3,035,000	18,312,011	0	37,072,011
Reallocated Utilities Water User Fees	0	0	0	0	0	0	353,093	0	353,093
Area Connection Charges	0	0	0	0	0	0	108,622	0	108,622
Utilities Sewer Maintenance Fee	75,000	100,000	125,000	150,000	175,000	200,000	831,695	0	1,656,695
Federal Miscellaneous Grants	0	0	0	0	0	0	500,000	0	500,000
Other Miscellaneous Revenue	0	0	0	0	0	0	531	0	531
UTILITIES ENTERPRISE FUND TOTAL	\$7,608,000	\$2,854,000	\$3,397,000	\$3,933,000	\$4,149,000	\$4,512,000	\$29,295,026	\$0	\$55,748,026

Community Investment Plan - Enterprise Fund Schedule of Reappropriations
Fiscal Year 2025

Reappropriations are a transfer of funds. They may occur when there are unspent budgeted funds from a completed or cancelled project, or when there is an unallocated project that holds funds for future use.

Enterprise Funds

Project		Source/Amount		
From	To	Local	Bonds	Other
6418 North Pump Station Wet Well	6465 PV Pump Station Rehab	\$273,127.55		
6446 Hampstead Sewer Rehab	6461 County Sewer Line Rehab & Replacement	138,555.81		
	Total	\$411,683.36	\$0.00	\$0.00

Grant Fund

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹	Budget	% Change
	FY23	Budget FY24	Budget FY24	Budget FY25	From Adj. FY24
Federal	\$10,209,784	\$7,484,350	\$7,436,475	\$9,195,470	23.65%
Federal / Pass thru State	6,712,536	4,570,120	4,596,977	4,648,320	1.12%
State	7,135,350	5,848,280	7,221,186	5,635,335	-21.96%
Endowments	521,377	165,000	165,000	190,000	15.15%
Recreation Program Fees	411,785	283,000	160,000	342,500	114.06%
Miscellaneous	1,412,635	0	0	0	0.00%
Donations	5,172	50,000	50,000	0	-100.00%
County Match / Contribution	1,397,020	1,353,520	1,253,740	2,304,350	83.80%
Total Sources of Funding	\$27,805,660	\$19,754,270	\$20,883,378	\$22,315,975	6.86%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change
	FY23	Budget FY24	Budget FY24	Budget FY25	From Adj. FY24
Aging and Disabilities	\$2,836,847	\$2,733,300	\$2,889,831	\$2,817,890	-2.49%
Carroll County Workforce Development	1,751,215	2,586,350	2,586,350	1,783,600	-31.04%
Circuit Court	955,507	1,163,710	1,163,710	1,394,600	19.84%
Citizen Services State	0	4,000	4,000	4,000	0.00%
Comprehensive Planning	15,534	60,000	0	60,000	100.00%
Economic Development	28,281	0	0	0	0.00%
Farm Museum Endowment	30,847	30,000	30,000	30,000	0.00%
Fire and EMS	0	0	93,660	117,000	24.92%
Fiscal Recovery Funds	1,953,677	0	0	0	0.00%
Housing and Community Development	9,019,243	7,730,830	8,153,822	9,172,850	12.50%
Local Management Board	1,262,790	1,211,720	1,176,127	1,390,855	18.26%
Non-Profits	215,808	0	87,581	0	-100.00%
Public Safety	1,319,683	724,120	770,094	748,990	-2.74%
Recreation	302,504	292,100	168,100	301,600	79.42%
Sheriff's Office	2,187,761	907,310	1,755,621	915,050	-47.88%
State's Attorney's Office	508,231	555,360	533,072	592,570	11.16%
Tourism	0	50,000	45,646	50,000	9.54%
Transit	2,299,549	1,705,470	1,425,764	2,936,970	105.99%
Total Uses of Funding	\$24,687,479	\$19,754,270	\$20,883,378	\$22,315,975	6.86%

¹At the time the FY24 Budget was adopted, it was still uncertain if the County would continue to receive some grants, get new grants, or the amount of those grants. Because of this uncertainty, the Adjusted Budget column is the most accurate.

FY25 Program Summary by Function

Function	County Match / Contribution	Grant Funding	Total Program
Aging and Disabilities	\$384,310	\$2,433,580	\$2,817,890
Carroll County Workforce Development	0	1,783,600	1,783,600
Circuit Court	37,770	1,356,830	1,394,600
Citizen Services State	4,000	0	4,000
Comprehensive Planning	12,000	48,000	60,000
Farm Museum Endowment	0	30,000	30,000
Fire and EMS	60,000	57,000	117,000
Housing and Community Development	40,730	9,132,120	9,172,850
Local Management Board	77,130	1,313,725	1,390,855
Public Safety	107,660	641,330	748,990
Recreation	9,100	292,500	301,600
Sheriff's Office	136,700	778,350	915,050
State's Attorney's Office	83,160	509,410	592,570
Tourism	0	50,000	50,000
Transit	1,351,790	1,585,180	2,936,970
Total Grant Fund	\$2,304,350	\$20,011,625	\$22,315,975

Aging and Disabilities – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/Contribution
Aging Services	\$0	\$60,000	\$60,000	0.00%	\$0
Case Management and Supports Planning	312,400	388,350	403,490	3.90%	125,550
Federal Financial Participation	146,510	138,240	164,880	19.27%	0
Level One	15,000	15,000	15,000	0.00%	0
Money Follows Person	4,380	4,380	4,380	0.00%	0
Nutritional Services Incentive Program	36,050	36,050	48,000	33.15%	0
Ombudsman	144,160	136,850	139,060	1.61%	82,650
Senior Assisted Housing	101,500	130,000	200,000	53.85%	0
Senior Citizens Center Operating Fund	12,500	12,500	12,500	0.00%	0
Senior Coordinated Community Care	174,000	174,000	210,000	20.69%	0
Senior Guardianship Program	99,140	89,360	94,290	5.52%	68,990
Senior Health Insurance Program	79,860	86,610	91,130	5.22%	57,630
Senior Inclusion Program	497,070	509,720	547,130	7.34%	0
Senior Information and Assistance	137,615	218,590	155,290	-28.96%	15,290
Senior Medicare Patrol Program	4,060	6,470	6,840	5.72%	2,470
Title III B (Supportive Services)	147,050	181,070	196,770	8.67%	16,730
Title III C1 (Congregate Meals)	268,450	244,460	256,980	5.12%	0
Title III C2 (Home Delivered Meals)	94,410	112,390	16,650	-85.19%	0
Title III D (Health Promotion)	9,837	9,450	10,120	7.09%	0
Title III E (Caregiver)	69,290	68,810	70,380	2.28%	0
Veterans Celebration	15,000	15,000	15,000	0.00%	15,000
Veterans Directed Home Services	21,000	21,000	0	-100.00%	0
Veterans Services	75,000	75,000	100,000	33.33%	0
Total Aging and Disabilities Grants	\$2,464,282	\$2,733,300	\$2,817,890	3.09%	\$384,310

Some grants require the County to match funding or contribute a certain percentage of the cost of the program in order to receive the grant funding. The County is contributing more than the required match for these grants and supports an operating budget for Aging and Disabilities of \$1,583,990.

Aging Services

This privately funded program provides services for the aging population and coordinates assistance through the Bureau of Aging and Disabilities.

Case Management and Supports Planning

This federal pass-through program, formally known as Community Options Waiver, assists individuals who are medically, technically, and financially eligible for Medicaid waiver services who have been transitioned or diverted from a nursing facility. Eligible individuals must be 18 years or older, require a nursing facility level of care, choose to receive services in the community, and have a cost-neutral plan that supports the individual to safely live in the community. This program supports a Program Coordinator position.

Federal Financial Participation

This federal pass-through funding supports the administrative costs related to the Community First Choice and Maryland Access Point. Funding supports an Aging and Disabilities Services Supervisor position.

Level One

This state-funded program assists jurisdictions with screening individuals who contact the Maryland Access Point. Screening results allow jurisdictions to prioritize those requesting services.

Aging and Disabilities – Grants

Money Follows Person

This state-funded program helps people transition from an institution, e.g. a nursing facility, to community living in an apartment, private home, or small group setting.

National Caregiver Support Program

This state-funded program provides support to the caregivers of the elderly. Some of the services provided are respite care, training, support groups, informational resources, and referrals to community agencies where services may be obtained.

Ombudsman

The state and federally funded Long-Term Care Ombudsman Program upholds the rights of residents of nursing homes and assisted living facilities in Carroll County. Information and education are provided about long-term care, including resident's rights, restraints, and elder abuse. Ombudsman funding supports a Program Coordinator and an Ombudsman assistant position.

Senior Assisted Housing

Senior Assisted Housing provides housing and supportive services, personalized assistance, and health-related services to meet the needs of residents who need assistance to, or who are unable to, perform the activities of daily living, in a way that promotes independence for residents through the use of state funding.

Senior Citizens Center Operating Fund

This state funding supports an evidence-based program designed to improve strength, mobility, flexibility, and balance for enhanced overall physical and mental health in daily activities.

Senior Coordinated Community Care

This state program helps adults 65 years or older remain in their homes. Funding supports an Accounts Technician position.

Senior Guardianship Program

This program services adults who, as determined by a court of law, require a surrogate decision maker. Decisions made by the Public Guardian include medical care involving surgery, invasive diagnostic procedures, medications, and placement in nursing homes or community facilities.

Senior Health Insurance Program

Senior Health Insurance Program provides health insurance information and counseling services to Medicare beneficiaries, regardless of age, and their families and caregivers through the use of state funding. All citizens are welcome to call with long-term care insurance questions, questions about Medicare billing issues, and prescription drug help. Trained volunteers provide confidential counseling services free of charge and the funding pays for a portion of a Program Specialist position.

Senior Inclusion Program

This state program is designed to offer both structured and non-structured activities to older adults with disabilities within a mainstreamed setting. Funding supports a Program Coordinator, an Instruction and Events Coordinator, and multiple Program Aides.

Senior Information and Assistance

The Senior Information and Assistance program is the first step in finding resources, public benefits, services, and activities for older adults, their families, and friends. Assessment, follow-up service, assistance in completing applications, and referrals to other public and private agencies are also part of the Senior Information and Assistance services. This program is part of a state and national network that provides information about community programs for older adults anywhere in the United States. Funding supports a Program Coordinator and an Office Associate.

Senior Medicare Patrol Program

The purpose of this federal pass-through program is to increase senior awareness of healthcare fraud, waste, and abuse and to mobilize national, state, and community resources to work together in resolving and publicizing healthcare fraud concerns.

Title III B (Supportive Services)

Programs supported by these federal pass-through funds include the ombudsman program, elder abuse, outreach, education, in-home care, training, counseling, advocacy, legal assistance, income tax assistance, employee assistance programs, and transportation.

Aging and Disabilities – Grants

Title III C1 (Congregate Meals)

These federal pass-through funds support various health and nutritional programs offered at the five senior centers located throughout Carroll County. This program provides for a balanced nutrition program at each of the centers for adults 60 years of age and older.

Title III C2 (Home Delivered Meals)

These federal pass-through funds support the delivery of meals to homebound persons who are unable to shop for and/or prepare meals for themselves due to illness, injury, or disability. Two meals are provided daily.

Title III D (Health Promotion)

These federal pass-through funds are used to improve the level of functioning and increase the level of independence for older adults by providing education and essential services to promote overall health, physical fitness, and mental acuity for all seniors.

Title III E (Caregiver)

These federal pass-through funds help aging adults to secure and maintain maximum independence and dignity in a home environment with appropriate supportive services. Funds also provided a continuum of care for vulnerable older adults and help to remove individual and social barriers to economic and personal independence.

Veterans Services

This privately funded program provides case management and financial resources for veterans' needs such as housing, auto repairs, job training, or educational opportunities, and coordinates assistance through the Veterans Services Program of Carroll County and the Veterans' Advisory Council.

Veterans Celebration

This privately funded program is used to support supplies and vendor expenses for the Veterans Celebration of Carroll County.

Veterans Direct

This privately funded program was awarded in FY24, and the funds were used to provide services, such as temporary housing assistance and hotel stays, to Veterans as needs arise.

Carroll County Workforce Development – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
DORS Pre-Employment Transition Services	\$88,756	\$88,760	\$156,570	76.40%	\$0
Blueprint	0	0	623,540	100.00%	0
Summer Youth Connections	30,416	28,340	28,340	0.00%	0
WIOA Title I - Admin	77,500	21,180	11,570	-45.37%	0
WIOA Title I - Adult	170,087	199,190	266,900	33.99%	0
WIOA Title I - Dislocated Worker	356,759	458,220	429,270	-6.32%	0
WIOA Title I - Youth	170,658	1,811,840	267,410	-85.24%	0
American Rescue Plan Act	1,263,749	0	0	0.00%	0
Total CCWD Grants	\$2,157,925	\$2,607,530	\$1,783,600	-31.60%	\$0

DORS Pre-Employment Transition Services

This state funded program contracts with CCWD to assist with their summer program in order to increase the opportunity for students with disabilities in Carroll County. CCWD assists the Maryland Division of Rehabilitation Services (DORS) with the hiring of 50 eligible youth who are placed at worksites.

Blueprint

State funds are used to implement requirements for the College and Career Readiness pillar of Blueprint for Maryland's Future. Funding supports two Career Navigators, a College and Career Readiness Professional, a Youth Program Specialist, supplies, and other administrative costs.

Summer Youth Connections Program

This state funded program is used to plan, develop, and implement meaningful, well supervised summer employment for youth. This funding prioritizes low-income youth with employment barriers and places them in employment throughout the County for up to six weeks.

WIOA Title I - Admin

These federal pass-through funds assist in paying associated administrative costs for the other Workforce Investment and Opportunity Act (WIOA) programs listed in this section. In FY 22, Carroll County became an independent workforce, separate from Howard County, through the WIOA programs.

WIOA Title I - Adult

These federal pass-through funds, provided under the Workforce Investment and Opportunity Act (WIOA), are used to provide the following two levels of services:

Core Level

- Outreach
- Initial orientation and assessment
- Job search and placement assistance
- Career counseling
- Labor market information
- Access to training

Intensive Level

- Individual employment plans
- Planning and case management
- Training services
- Short-term prevocational services
- Support services (transportation and childcare)

Clients that are low income, lack high school diplomas/GEDs, ex-offenders, homeless, disabled, or have reading and/or math deficiencies, are given priority.

Carroll County Workforce Development – Grants

WIOA Title I - Dislocated Worker

These federal pass-through funds, provided under the Workforce Investment and Opportunity Act (WIOA), are used to provide services to adults who have received notice or have been laid off, as a result of permanent closure or a substantial layoff within a facility. Self-employed individuals currently unemployed due to general economic conditions or natural disaster and displaced homemakers are also eligible for the following two levels of services under this grant:

Core Level

- Initial orientation and assessment
- Job search and placement assistance
- Career counseling
- Labor market information
- Access to training

Intensive Level

- Individual employment plans
- Comprehensive and individual assessments
- Support services (transportation and childcare)
- Planning and case management
- Training services
- Short-term prevocational services
- Counseling and career planning

WIOA Title I - Youth

These federal pass-through program combines a year-round training strategy with a summer employment component, fusing youth-development activities with traditional employment and training activities, as provided under the Workforce Investment and Opportunity Act (WIOA). This program integrates academic and vocational education work-based and classroom-based instruction, and links to the market and employers.

The program serves youths 14 - 24 years of age who are economically disadvantaged and meet at least one of the following six specific barriers to employment:

- Basic skills deficient
- High school drop-out
- Homeless
- Runaway or foster child
- Pregnant or parenting
- Offender

To focus resources on those most in need, 75% of the funds must be expended on out-of-school youth.

Circuit Court – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Child Support Enforcement	\$46,320	\$51,640	\$69,100	33.81%	\$21,360
Drug Treatment Court	348,580	390,180	409,660	4.99%	16,410
Family Law Administration	648,800	721,890	915,840	26.87%	0
Total Circuit Court Grants	\$1,043,700	\$1,163,710	\$1,394,600	19.84%	\$37,770

Child Support Enforcement

Child Support Enforcement program facilitates the recovery of child support payments using federal pass-through state dollars.

Drug Treatment Court

Drug Treatment Court uses State funds for treatment of adults convicted of non-violent drug and alcohol related offenses. The grant funds the positions of Drug Court Coordinator, a full-time Drug Court Case Manager, and a part-time Drug Court Case Manager.

Family Law Administration

Family Law state grants ensure that services provided by the courts are accessible to all litigants regardless of their ability to pay for the services and without regard to representational status. The grant funds the full-time positions of a Family Law Administrator, Administrative Assistant, Visitation Services Court Coordinator, Deputy Family Law Administrator, and Domestic Case Navigator. Family Law Administration includes the following functions and staffing:

- The Settlement Officers (outside attorneys) preside over settlement conferences to facilitate family law case settlements to reduce the number of trials.
- The Mediation Coordinator reviews domestic files to determine which cases are appropriate for mediation, and coordinates the mediation process, attends domestic violence final protective order hearings to conduct facilitated settlements for consent orders, and mediates cases for same-day hearings at the request of the Master or Judge when available.
- A full-time Alternative Dispute Resolution (ADR) Practitioner conducts date of trial facilitations/settlements conferences, mediations, as well as screening cases for mediation, and coordinates the system of evaluations of ADR services.

Citizen Services State – Grant

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/Contribution
Health Department - Emergency Funds	\$4,000	\$4,000	\$4,000	0.00%	\$4,000
Total Citizen Services State Grants	\$4,000	\$4,000	\$4,000	0.00%	\$4,000

Health Department - Emergency Funds

The funds from this grant are used for eligible clinic patients for necessary and immediate primary medical services not covered by any other health insurance. Eligibility is based on the Federal Income Guidelines which state that an applicant’s gross income must fall at or below 185 percent of the U.S. Poverty Income Guidelines. These funds are used only for direct diagnostic and treatment services for specified medical conditions.

Comprehensive Planning – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Unified Planning Work Program	\$50,000	\$60,000	\$60,000	0.00%	\$12,000
Total Comprehensive Planning Grants	\$50,000	\$60,000	\$60,000	0.00%	\$12,000

Unified Planning Work Program (UPWP)

UPWP provides federal pass-through funding to support efforts for transportation improvements, GIS activities, demographic/socioeconomic forecasting, and bicycle and pedestrian facilities planning.

The Baltimore Regional Transportation Board members include:

- Annapolis
- Anne Arundel County
- Baltimore City
- Baltimore County
- Carroll County
- Harford County
- Howard County
- Queen Anne’s County

Farm Museum Endowment – Grant

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Farm Museum Endowment	\$30,000	\$30,000	\$30,000	0.00%	\$0
Total Farm Museum Endowment Grants	\$30,000	\$30,000	\$30,000	0.00%	\$0

Farm Museum Endowment

The Farm Museum Endowment revenues are derived from a portion of yearly admission passes, donations to the Farm Museum, gift shop revenues, and fundraisers run by the Farm Museum Board of Governors. The funds are earmarked for operating costs for the Farm Museum, such as: historic restoration projects, educational materials for exhibits, and purchases for the onsite gift shop.

Fire and EMS – Grant

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
MIEMSS Cardiac Device Grant	\$0	\$0	\$117,000	100.00%	\$60,000
Total Fire and EMS Grants	\$0	\$0	\$117,000	100.00%	\$60,000

Maryland Institute for Emergency Medical Services Systems (MIEMSS) Cardiac Devices

MIEMSS provides state funds for the purchase of cardiac devices, including Automatic External Defibrillators, to replace devices used by the Department of Fire and EMS.

Fiscal Recovery Fund – Grant

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/Contribution
Ag Center SWM & Parking Lot	\$200,000	\$0	\$0	0.00%	\$0
Total Fiscal Recovery Fund Grants	\$200,000	\$0	\$0	0.00%	\$0

Fiscal Recovery Fund

The County provided a one-time contribution towards stormwater management and parking lot improvements at the Ag Center. The project also used Federal funding.

Housing and Community Development – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Continuum of Care	\$49,020	\$54,180	\$103,230	90.53%	\$40,730
Family Self Sufficiency	62,481	94,800	110,140	16.18%	0
Homeless Solutions Program	69,800	232,740	310,140	33.26%	0
HUD Housing Choice - Vouchers	7,212,637	7,349,110	8,649,340	17.69%	0
Total Housing and Comm. Dev. Grants	\$7,393,938	\$7,730,830	\$9,172,850	18.65%	\$40,730

Continuum of Care

These federal funds are for the required match for the Housing and Urban Development (HUD) mandated Coordinated Intake and Assessment project, the required match and leasing costs for Human Services Program (HSP) of Carroll County’s Permanent Supportive Housing projects, and the match for the Planning Grant.

Family Self-Sufficiency

The goal of this federally funded program is to increase participants’ economic independence within five years. Qualified families can contract to establish escrow accounts proportionate to their incomes, targeting the funds toward achieving major life goals such as higher education or home ownership.

Homeless Solutions Program

This federal and state funded program provides funding to local Continuum of Care teams to support homeless shelters and homeless service programs. It includes funds previously managed through the Emergency Solutions Grant, Rental Allowance Program, and Emergency and Transitional Housing Service Program.

HUD Housing Choice – Vouchers

This federally funded, tenant-based program provides rental subsidies for low-income eligible families already living or working in Carroll County. Included in the grant is funding for administration of the voucher program. These funds are used for salaries and benefits that are necessary for the distribution, monitoring, and accounting of the vouchers.

Local Management Board – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
CPA Admin	\$175,881	\$92,210	\$125,365	35.96%	\$77,130
Community Programs	452,817	454,340	578,350	27.29%	0
Family Engagement Program	80,000	80,000	87,580	9.48%	0
Interagency Family Preservation	395,830	395,830	395,830	0.00%	0
Local Care Team	56,169	63,520	77,910	22.65%	0
Safe and Stable Families	125,820	125,820	125,820	0.00%	0
Total LMB Grants	\$1,286,517	\$1,211,720	\$1,390,855	14.78%	\$77,130

Community Partnership Agreement (CPA) Admin

This State grant supports the administration and operations of the Local Management Board within the Department of Citizen Services. This Board is responsible for planning, developing, evaluating, and managing community-based services for the children and families in Carroll County.

Community Programs

Community Partnership Agreement (CPA) The Governor’s Office for Children has been re-named the Office for Children and Youth and has been merged with The Governor’s Office of Crime Prevention, Youth and Victims Services (formerly GOCCP). The CCLMB focuses on the strategic populations of Disconnected/Opportunity Youth and the Impact of ACES and Trauma in the community.

Family Engagement Program

This state grant provides behavioral health case management and behavioral health services for youth and their families who are currently involved in Maryland’s Department of Juvenile Services.

Interagency Family Preservation Program

This Federal grant supports the Interagency Family Preservation Program. This program provides crisis intervention and stabilization services for families whose children are at imminent risk of being placed outside of the home. Services are provided in the home and community, are time limited and are individualized to meet the strengths and needs of the families.

Local Care Team

This State grant provides funding provides coordination and facilitation of the inter-agency work group. LCT is designed to provide a Family Action plan, and connections and recommendations to resources for families with children experiencing intensive behavioral, emotional, and mental health challenges. LCT is designed to help prevent the out of home and out of state placement of children.

Safe and Stable Families

This Federal pass thru grant provides funding to Youth Services Bureau of Carroll County to collaborate efforts with Human Services Program and the Department of Social Services to conduct evidenced-based treatment services to children five and under. The partnership will work with the families to provide a continuum of family and mental health services to support, strengthen, and preserve families in Carroll County.

Public Safety – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Hazardous Material Emergency Planning	\$235,240	\$265,480	\$223,170	-15.94%	\$107,660
Homeland Security Grants	527,980	458,640	525,820	14.65%	0
Total Public Safety Grants	\$763,220	\$724,120	\$748,990	3.43%	\$107,660

Hazardous Material Emergency Planning

The Hazardous Material Emergency Planning program is a Federal pass-through grant. Under the Hazardous Material Transportation Uniform Safety Act, Section 117A, the grant provides hazardous materials training and emergency planning training. The State Emergency Response Commission awards these funds to the Local Emergency Planning Committee.

The grant provides funds for:

- Services to maintain the Carroll County Hazardous Materials Plan
- Planning and training for the Local Emergency Planning Committee
- Yearly renewal of the computer-based hazardous materials emergency response program for hazardous materials incidents

Homeland Security Grants

Homeland Security supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

Urban Areas Security Initiative program funds address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

The Emergency Planner portion of the grant provides funds for four positions.

Recreation – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Community Recreation Programs	\$158,100	\$282,100	\$286,600	1.60%	\$9,100
Community Recreation Trips	10,000	10,000	15,000	50.00%	0
Total Recreation Grants	\$168,100	\$292,100	\$301,600	3.25%	\$9,100

Community Recreation Programs

The Bureau of Recreation offers a wide variety of activities through its Community Recreation Programs. Program guides feature activities available for adults, youth, and families at a variety of sites throughout the County. The County contribution helps offset operating costs associated with the Therapeutic Recreation Program for individuals with developmental and physical disabilities due in part to the low teacher/student ratios required for these types of programs. The remainder of this budget is funded through registration fees and supports 50% of an administrative position.

Community Recreation Trips

Program guides feature one-day sightseeing tours, Broadway shows, and other attractions available for adults, youth, and families at a variety of destinations. This budget is funded through program fees.

Sheriff's Office – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Adequate Coverage	\$282,070	\$274,700	\$292,850	6.61%	\$0
Body Armor for Local Law Enforcement	13,180	13,200	19,600	48.48%	9,800
Child Advocacy Center Services	12,400	12,500	16,500	32.00%	0
Child Exploitation Task Force	20,670	21,370	22,300	4.35%	1,600
Child Support Unit	224,810	312,020	328,800	5.38%	124,200
E-Tix Reimbursement	0	5,000	5,000	0.00%	0
High Intensity Drug Trafficking Area	75,000	75,000	51,100	-31.87%	0
Highway Safety Enforcement Operations	32,500	34,500	37,500	8.70%	0
Internet Crimes Against Children	25,000	25,000	30,000	20.00%	0
Joint Law Enforcement Operations	19,380	12,920	15,100	16.87%	1,100
Maryland Criminal Intelligence Network	20,000	18,000	20,000	11.11%	0
Motor Carrier Safety Assistance Program	7,500	10,000	20,000	100.00%	0
National Children's Alliance	10,700	10,700	0	-100.00%	0
Sexual Offender & Compliance Enfor. in MD	17,200	18,500	16,800	-9.19%	0
Sexual Offender Registry	0	36,000	30,000	-16.67%	0
Tactical Diversion Task Force	20,850	20,750	0	-100.00%	0
Tobacco Sales Compliance	6,500	7,150	9,500	32.87%	0
Total Sheriff's Office Grants	\$787,760	\$907,310	\$915,050	0.85%	\$136,700

Adequate Coverage (SRO)

State funding provides reimbursement for payroll expenses associated with the School Resource Officers (SRO).

Body Armor for Local Law Enforcement (BARM)

State-funded grant to non-state agencies for the purchase of bullet-resistant body armor for law enforcement officers.

Child Advocacy Center Services (CACs)

State funding supports law enforcement, child protective services, social workers, and all who work to protect Maryland's vulnerable child victims of crime and abuse.

Child Exploitation Task Force

Federal funding, through the FBI may reimburse local law enforcement agencies for the cost of overtime incurred by officers assigned full-time to FBI-managed task forces provided the overtime expenses were incurred as a result of task force-related activities.

Child Support Unit

The Sheriff's Office Child Support Unit is mandated by law to locate absent parents and serve complaints, summonses, and subpoenas. Additional responsibilities include researching and executing arrest warrants and writs. The federal pass-through state grant, along with county match, funds a portion of an administrative position and a full-time law enforcement position.

E-Tix Reimbursement

The Sheriff's Office receives reimbursement from the State for the purchase of ticketing paper used in the E-Tix system.

High Intensity Drug Trafficking Area (HIDTA)

The HIDTA federal pass-through state grant assists Federal, state, and local enforcement agencies operating in areas determined to be critical drug-trafficking regions.

Sheriff's Office – Grants

Highway Safety Enforcement Operations

The federal pass-through state grant program funds activities aimed at reducing the number of vehicle-related crashes, deaths, and injuries on Maryland roadways.

Internet Crimes Against Children

State funding supports local law enforcement agencies for salaries, training, and equipment to be used in the investigation and prosecution of Internet Crimes Against Children.

Joint Law Enforcement Operations

Federal funding eligible for payment of overtime, travel, fuel, training, equipment, and other similar costs of State or local law enforcement officers involved in a joint law enforcement operation with a federal law enforcement agency.

Maryland Criminal Intelligence Network (MCIN)

State funding enables law enforcement to identify, disrupt, and dismantle criminal networks through collaboration and comprehensive data sharing.

Motor Carrier Safety Assistance Program

The objective of this federal pass-through state grant program is to reduce the number of commercial truck and bus related crashes, fatalities, and injuries resulting from improper operation of motor vehicles and aggressive driving behavior.

National Children's Alliance

The National Children's Alliance grant funded training for the staff of the Carroll County Advocacy and Investigation Center (CCAIC). The unit provides services to children who are or have been physically or sexually abused as well as those who have been victims of sexual assault.

Sexual Offender Compliance and Enforcement in Maryland (SOCM)

Under the authority of the Governor's Office of Crime Control and Prevention (GOCCP), this State program provide resources to the designated Maryland law enforcement agencies that are responsible for the registration and compliance enforcement of sexual offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

Sexual Offender Registry

The Sheriff's Office receives reimbursement from the State based on the number of registered sex offenders who reside and have registered in the county.

Tactical Diversion Task Force

Federal funding, awarded by the U. S. Department of Justice, which can be used to pay overtime for investigations into the use and abuse of controlled substances.

Tobacco Sales Compliance

Tobacco Sales Compliance is awarded by the Carroll County Health Department. These state funds can be used to pay overtime for performing compliance surveys as well as administrative time.

State's Attorney's Office – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Maryland Criminal Intelligence Network	\$409,320	\$405,570	\$458,170	12.97%	\$50
Violence Against Women Act	123,310	149,790	134,400	-10.27%	83,110
Total State's Attorney Grants	\$532,630	\$555,360	\$592,570	6.70%	\$83,160

Maryland Criminal Intelligence Network (MCIN)

State funding enables law enforcement to identify, disrupt, and dismantle criminal networks through collaboration and comprehensive data sharing. Grants to local jurisdictions give law enforcement and State's Attorney's Offices the tools to share information across borders and pursue federal and state charges against criminal networks and gangs responsible for violent crime across the state. The grant, along with County match, funds the positions of Attorney Team Leader and Criminal Analyst.

Violence Against Women Act (VAWA)

The Violence Against Women Act grant, along with the County match, funds the salary and benefits of a full-time Domestic Violence Prosecutor that deals solely with the area of Domestic Violence.

Tourism – Grant

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Maryland Tourism Development Board	\$50,820	\$50,000	\$50,000	0.00%	\$0
Total Tourism Grants	\$50,820	\$50,000	\$50,000	0.00%	\$0

Maryland Tourism Development Board

The funds from this State grant are used to advertise Carroll County as a tourist destination.

Transit – Grants

	Original Budget FY23	Original Budget FY24	Budget FY25	% Change From Orig. FY24	County Match/ Contribution
Section 5307 - Capital Assets	\$270,296	\$452,200	\$458,030	1.29%	\$45,800
Section 5307 - Operating	651,658	651,660	651,660	0.00%	195,340
Section 5307 - Preventative Maintenance	200,000	200,000	200,000	0.00%	20,000
Section 5311 - Operating	200,241	200,240	1,320,390	559.40%	1,029,320
SSTAP - Operating	201,369	201,370	206,890	2.74%	51,330
Transportation Development Plan	0	0	100,000	100.00%	10,000
Total Transit Grants	\$1,523,564	\$1,705,470	\$2,936,970	72.21%	\$1,351,790

The FY25 figures match the grant application. Budgets are contingent on receiving grant funds.

Section 5307 – Capital Assets

Federal and State funding is provided for the purchase of capital assets, including marketing, tablets, and replacement and expansion buses. The State/Federal share is 90% of the project cost, with the remainder locally funded.

Section 5307 – Operating

This program includes Federal and State funds that provide operating funds for transportation management areas. A transportation management area is an urbanized area with a population between 50,000 and 200,000. Carroll Transit System, operated by Ride With Us, provides this contractual vendor service for Carroll County.

Section 5307 – Preventative Maintenance

Funding is provided for maintenance of transit vehicles. The State/Federal share for preventive maintenance is 90% of the project cost, with the remainder locally funded.

Section 5311 – Operating

This grant includes Federal and State funds allocated for the operating assistance of rural area public transportation. These funds are utilized for operating expenses as well as capital expenditures for the Carroll Transit System, operated by Ride With Us. In FY25, the local match increases due to Coronavirus Aid, Relief, and Economic Security Act (CARES) funds reducing.

SSTAP – Operating

The Statewide Special Transportation Assistance Program (SSTAP) is a state grant obtained through the Maryland Transit Administration. These funds are issued to provide transportation services for the elderly and/or persons with disabilities.

Transportation Development Plan

The Transit Development Plan (TDP) is a state grant obtained through the Maryland Transit Administration. Funds are used to develop a five-year plan for transit, including improvements, budget projections, and other goals and objectives of the transit system.

***OPEB,
Pension Trust,
and
Special Revenue Funds***

Emergency Medical Billing Fund

The Emergency Medical Billing Fund, established in FY24, is a Special Revenue fund that captures dedicated revenues and expenses related to providing emergency services. Funds received from Medicare are used to offset expenses related to the delivery of services.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
Medicare Billing	\$190	\$1,000,000	\$5,000,000	\$4,000,000
Total Sources of Funding	\$190	\$1,000,000	\$5,000,000	\$4,000,000

Uses of Funding				
Operating	\$230	\$1,000,000	\$5,000,000	\$4,000,000
Total Uses of Funding	\$230	\$1,000,000	\$5,000,000	\$4,000,000

Opioid Restitution Fund

The Opioid Restitution Fund, established in FY23, is a Special Revenue fund that captures dedicated revenues and expenses related to substance use treatment and prevention efforts. Allocations are pass-through awards from the State from legal settlements with prescription opioid manufacturers and distributors.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
Opioid Restitution Allocations	\$644,218	\$1,000,000	\$1,100,000	\$100,000
Interest	11,222	0	0	0
Total Sources of Funding	\$655,440	\$1,000,000	\$1,100,000	\$100,000

Uses of Funding				
Operating	\$0	\$1,000,000	\$1,100,000	\$100,000
Total Uses of Funding	\$0	\$1,000,000	\$1,100,000	\$100,000

Other Post Employment Benefits Trust Fund

Other Post Employment Benefits (OPEB) includes medical and prescription coverage for retirees, as well as funding to meet future liability. General Fund contribution was reduced in FY24 and FY25 due to actuarial information based on claims experience and other adjustments.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
OPEB Contribution - Transfer from General Fund	\$11,458,080	\$350,000	\$350,000	\$0
Retiree Contributions	947,754	850,000	1,000,000	150,000
Interest	206,619	0	0	0
Unrealized Gain/(Loss)	16,138,228	0	0	0
Total Sources of Funding	\$28,750,681	\$1,200,000	\$1,350,000	\$150,000

Uses of Funding				
Budgeted Employer OPEB Trust Contribution	\$5,500,596	\$350,000	\$350,000	\$0
Audit Fees	2,800	0	0	0
Consulting Fees	9,000	0	0	0
Retiree Health Benefit Payments	0	850,000	1,000,000	150,000
Total Uses of Funding	\$5,512,396	\$1,200,000	\$1,350,000	\$150,000

Pension Trust Fund

The Carroll County Pension Plan, a defined benefit pension plan, was implemented July 1, 2003. The plan covers regular non-contractual employees hired July 1, 1985 and after, and provides a monthly payment to retirees beginning at age 62 or after 30 years of service. Reduced payments are available to retirees at age 55 when age plus years of County service equals or exceeds 80. In October 2009, the Pension Plan was enhanced, and County contributions to the 401(k) accounts of County Pension Plan participants were discontinued. The Plan's Administrative Committee, consisting of four individuals and two Plan participants selected by the County Commissioners, has responsibility for the oversight and administrative functions of the Plan.

Sources of Funding	FY23	FY24	FY25	Increase
	Actuals	Budget	Budget	(Decrease)
County Pension - Employer Contribution	\$2,822,560	\$3,823,390	\$4,485,570	\$662,180
Unrealized Gain/(Loss)	12,208,948	0	0	0
Employee Pension Contribution	2,328,399	0	0	0
Total Sources of Funding	\$17,359,906	\$3,823,390	\$4,485,570	\$662,180

Uses of Funding				
Legal Fees	\$975	\$0	\$0	\$0
Audit Fees	5,400	0	0	0
Consulting Fees	62,130	0	0	0
Other Professional Services	44,869	0	0	0
Employee Pension Fund Payments	391,749	0	0	0
Budgeted Employer Pension Contribution	0	3,823,390	4,485,570	662,180
Total Uses of Funding	\$505,123	\$3,823,390	\$4,485,570	\$662,180

Public Safety Pension Trust Fund

The Carroll County Public Safety Pension Plan, a defined benefit pension plan, was established October 1, 2009. A monthly benefit is provided for participants who attain 25 years of service or leave employment after age 55 with at least 15 years of service. Participants with at least 15, but less than 25, years of service who leave employment prior to age 55 are eligible for a monthly pension at age 62. The Plan's Administrative Committee, consisting of four individuals and two Plan participants selected by the County Commissioners, has responsibility for the oversight and administrative functions of the Plan. FY20 included improvements to disability benefits for law enforcement officers. During FY22, active Correctional Deputies became eligible to transfer to this plan from the Carroll County Pension Plan. During FY23, eligible staff of the Department of Fire and EMS began participation in this plan.

Sources of Funding	FY23	FY24	FY25	Increase
	Actuals	Budget	Budget	(Decrease)
Employer Pension Contribution	\$2,133,890	\$3,789,790	\$7,404,680	\$3,614,890
Unrealized Gain/(Loss)	3,490,077	0	0	0
Employee Pension Contribution	1,299,767	0	0	0
Total Sources of Funding	\$6,923,734	\$3,789,790	\$7,404,680	\$3,614,890

Uses of Funding				
Legal Fees	\$2,875	\$0	\$0	\$0
Consulting Fees	59,012	0	0	0
Other Professional Services	11,585	0	0	0
Certified Law Officers Pension Fund Payments	650,505	0	0	0
Budgeted Employer Pension Contribution - Fire/EMS	0	214,590	3,139,840	2,925,250
Budgeted Employer Pension Contribution - Corrections	0	1,243,940	1,492,340	248,400
Budgeted Employer Pension Contribution - Law Enforcement	0	2,331,260	2,772,500	441,240
Total Uses of Funding	\$723,977	\$3,789,790	\$7,404,680	\$3,614,890

Length of Service Award Program Trust Fund

Length of Service Award Program (LOSAP) Pension Trust Fund, a defined benefit pension plan, was implemented July 1, 2004. The Plan covers all volunteer firefighters meeting eligibility requirements and provides a monthly payment to retirees beginning at age 60. Beginning FY18, the Board of Commissioners approved a 5-year plan to increase the base benefit by \$10/month, or from \$125 per month in FY17 to \$175 per month in FY22.

	FY23	FY24	FY25	Increase
Sources of Funding	Actual	Budget	Budget	(Decrease)
Unrealized Gain/(Loss)	\$1,014,768	\$0	\$0	\$0
Transfer from General Fund	660,000	660,000	660,000	0
Total Sources of Funding	\$1,674,768	\$660,000	\$660,000	\$0

Uses of Funding				
Audit Fees	\$5,400	\$0	\$0	\$0
Consulting Fees	14,517	0	0	0
Other Professional Services	15,963	0	0	0
LOSAP Pension Fund Payments	1,065,761	0	0	0
Budgeted LOSAP Contribution	0	660,000	660,000	0
Total Uses of Funding	\$1,101,641	\$660,000	\$660,000	\$0

Community Reinvestment and Repair Fund

The Community Reinvestment and Repair Fund (CRRF), established during FY24, is a Special Revenue fund that captures dedicated revenues and expenses related to a sales and use tax from adult-use cannabis and cannabis products. Allowable expenses include education and afterschool programs, housing services, nonprofit training and management, and economic and workforce development. Allocations are pass-through awards from the State.

Sources of Funding	FY23 Actual	FY24 Budget	FY25 Budget	Increase (Decrease)
CRRF Allocations	\$0	\$0	\$338,000	\$338,000
Total Sources of Funding	\$0	\$0	\$338,000	\$338,000

Uses of Funding				
Operating	\$0	\$0	\$338,000	\$338,000
Total Uses of Funding	\$0	\$0	\$338,000	\$338,000

Hotel Rental Tax Fund

Hotel Rental Tax is applied to the hotel room rate and paid by the hotel guest. Proceeds of this tax are used for tourism and promotion of the County. Starting in FY23, the Hotel Rental Tax Special Revenue Fund captures the expenses and revenue for Tourism operations.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
Hotel Rental Tax	\$339,590	\$337,680	\$351,060	\$13,380
Fund Balance	120,940	142,060	128,290	(13,770)
State Funding	233,122	0	0	0
Interest	11,377	0	0	0
Unrealized Gain/(Loss)	(1,076)	0	0	0
Total Sources of Funding	\$703,953	\$479,740	\$479,350	(\$390)

Uses of Funding				
Personnel	\$189,861	\$206,830	\$206,440	(\$390)
Operating	292,065	272,910	272,910	0
Total Uses of Funding	\$481,926	\$479,740	\$479,350	(\$390)

Watershed Protection and Restoration Fund

The Watershed Protection and Restoration Special Revenue Fund was established in FY15 to ensure adequate funding for operating expenses related to the County and Municipalities joint National Pollutant Discharge Elimination System (NPDES) Permit and Watershed Restoration efforts. Property Tax revenue, equal to the projected operating expenses for this purpose, is dedicated to the fund on an annual basis. The Municipalities fund the salaries of two NPDES Compliance Specialist positions and the County funds the benefits.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
Dedicated Property Tax	\$3,643,850	\$3,268,400	\$3,674,840	\$406,440
Fund Balance	(37,768)	311,940	0	(311,940)
Town Contributions	122,600	144,100	151,030	6,930
Interest Revenue	39,048	3,190	0	(3,190)
Total Sources of Funding	\$3,767,730	\$3,727,630	\$3,825,870	\$98,240

Uses of Funding				
Personnel	\$1,194,870	\$1,479,170	\$1,521,880	\$42,710
Operating	433,810	504,500	539,200	34,700
Debt Service	2,139,050	1,743,960	1,764,790	20,830
Total Uses of Funding	\$3,767,730	\$3,727,630	\$3,825,870	\$98,240

Internal Service Funds

Fringe Benefits ISF

This Internal Service Fund (ISF) captures the costs of self-insuring medical coverage and other benefits for County employees. Fringe Benefits Internal Service Fund includes items such as medical, dental, vision, prescription, and life insurance coverage. Included in FY25 are costs associated with additional positions for the Department of Fire and EMS, the addition of 6 positions, and the elimination of 10 positions.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
General Fund	\$16,321,343	\$16,100,020	\$24,012,240	\$7,912,220
Prescription Rebates	2,117,595	0	0	0
Investment Interest	904,633	0	0	0
Enterprise Funds	1,184,434	1,346,950	1,460,860	113,910
Grant Fund	1,092,731	1,308,350	1,247,290	(61,060)
Watershed Protection and Restoration Fund	235,223	253,430	292,810	39,380
Retiree Medicare Part D	308,668	0	0	0
Interest and Gain/(Loss)	948,857	0	0	0
Total Sources of Funding	\$23,113,485	\$19,008,750	\$27,013,200	\$8,004,450

Uses of Funding				
Employee Fringe Benefits	\$21,130,190	\$19,008,750	\$27,013,200	\$8,004,450
Total Uses of Funding	\$21,130,190	\$19,008,750	\$27,013,200	\$8,004,450

Risk Management Auto Damage ISF

This Internal Service Fund (ISF) accounts for the cost of repairing County-owned vehicles after they have been damaged as the result of an accident. In FY25, there is sufficient fund balance in this ISF so no additional funding is required.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
Insurance	\$233,543	\$0	\$0	\$0
Total Sources of Funding	\$233,543	\$0	\$0	\$0

Uses of Funding				
Vehicle Claims	\$139,488	\$0	\$0	\$0
Total Uses of Funding	\$139,488	\$0	\$0	\$0

Risk Management Insurance Deductible ISF

This Internal Service Fund (ISF) accounts for deductibles paid by the County from property and liability claims. In FY25, there is sufficient fund balance in this ISF so no additional funding is required.

Sources of Funding	FY23	FY24	FY25	Increase
	Actual	Budget	Budget	(Decrease)
General Fund	\$0	\$0	\$0	\$0
Total Sources of Funding	\$0	\$0	\$0	\$0

Uses of Funding				
Deductibles	\$7,407	\$0	\$0	\$0
Total Uses of Funding	\$7,407	\$0	\$0	\$0

Risk Management Liability ISF

This Internal Service Fund (ISF) accounts for and finances the County's uninsured risk. This fund accounts for losses relating to property and liability claims filed against the County. In FY25, there is sufficient fund balance in this ISF so no additional funding is required.

Sources of Funding	FY23 Actual	FY24 Budget	FY25 Budget	Increase (Decrease)
Insurance	\$79,786	\$0	\$0	\$0
Total Sources of Funding	\$79,786	\$0	\$0	\$0

Uses of Funding	FY23 Actual	FY24 Budget	FY25 Budget	Increase (Decrease)
Claims	\$39,103	\$0	\$0	\$0
Total Uses of Funding	\$39,103	\$0	\$0	\$0

Risk Management Workers Compensation ISF

This Internal Service Fund (ISF) was established in FY16 to account for the cost of the County's Workers Compensation claims. In FY25, there is sufficient fund balance in the ISF so no general fund transfer is required.

Sources of Funding	FY23 Actual	FY24 Budget	FY25 Budget	Increase (Decrease)
General Fund	\$859,960	\$673,030	\$0	(\$673,030)
Grant Fund	96,186	91,820	91,820	0
Enterprise Funds	92,253	88,850	86,850	(2,000)
Watershed Protection and Restoration Fund	22,087	21,900	20,950	(950)
Total Sources of Funding	\$1,070,486	\$875,600	\$199,620	(\$675,980)

Uses of Funding				
Claims	\$721,038	\$875,600	\$199,620	(\$675,980)
Total Uses of Funding	\$721,038	\$875,600	\$199,620	(\$675,980)

Position Summary

Position Summary

The following pages include a summary of positions in Carroll County Government. All positions are General Fund positions unless specified as a Grant Fund, Enterprise Fund, or Special Revenue Fund position.

- General Fund positions are supported by taxes, fees, and other general fund revenues.
- Grant Fund positions are supported primarily by State and Federal grants.
- Enterprise Fund positions are supported by revenues generated primarily by specific services; for example, water and sewer charges support Utilities positions.
- Special Revenue Fund positions are supported by funds dedicated to a specific purpose; for example, Property Tax dedicated to Watershed Protection and Restoration.

The categories are arranged by Department and/or Bureau. The summary lists Full-Time Equivalent (FTE) totals of full-time, part-time, or other employees within the department or bureau. In some cases, a position may be more than one of these. For example, Circuit Court bailiffs are part-time and contractual.

- Full-Time (FT) are regular full-time positions with full benefits.
- Part-Time (PT) are positions scheduled for fewer than 30 hours per week with limited or no benefits.
- Other (O) are positions that are either subject to: the provisions of a contract that typically lasts for one year or less and have limited or no benefits (Contractual); hired for temporary, seasonal work and do not have benefits (Seasonal); or required by law with salaries set by law (By-Law).

Some of the positions included in the summary are paid by the County, but do not report to the County Commissioners. They are listed under Board of Elections, Sheriff's Office, Circuit Court, Circuit Court Magistrates, Orphan's Court, Volunteer Community Service Program, State's Attorney's Office, and Soil Conservation.

The overall number of authorized positions for FY25 is 1,346.88 FTE, an increase of 75.21 FTE from FY24 Budget.

The following changes are included in the FY24 Adjusted Budget:

- Public Safety converted one Emergency Communications Fiscal Technician from contractual to part-time.
- One full-time Emergency Services Specialist and one full-time Emergency Services Technician transferred from Public Safety to the Department of Fire and EMS.
- A full-time Deputy Chief of Operations was added to Fire and EMS.
- One part-time contractual position was added to Engineering Design.
- Three full-time positions have transitioned from the Facilities budget to the Community Parks budget.
- Two full-time positions were added to Facilities for Detention Center maintenance.
- Two full-time positions were created in the Community Parks budget.
- One Hashawha and three Piney Run Park contractual positions were converted to three part-time positions and one full-time position.
- A full-time Financial System Specialist was added to Comptroller Administration.
- A full-time Collections Clerk was eliminated from Collections.

- A full-time Office Technician was eliminated, and a full-time Senior Buyer was added in the Office of Procurement.
- Adjustments are included for the Farm Museum, positions were converted from contractual to full-time and part-time.
- A full-time position in Personnel Services was eliminated.
- A Grants Manager and a Senior Grants Analyst transferred from 20% Fiscal Recovery Fund grants to 100% Grants Management. A part-time Grants Coordinator position was eliminated.
- The Department of Land and Resource Management and Comprehensive Planning merged into the Department of Planning and Land Management.
 - The Director transferred from 60% Planning and Land Management Administration and 40% Watershed Protection and Restoration to 75% Administration and 25% Watershed Protection and Restoration.
 - A full-time Deputy Director was added to the Planning and Land Management Administration budget.
 - A full-time Director position and a full-time Office Associate position were eliminated from Comprehensive Planning.
- A full-time Environmental Review Technician position was added to Resource Management.
- A Resource Management Program Engineer is temporarily double filled.
- A contractual Airport Maintenance Worker was converted to part-time.
- Adjustments are included for the Aging and Disabilities grants as positions were converted from contractual to part-time.
- A full-time Emergency Manager position was eliminated, and one contractual position was converted to full-time in the Public Safety grants.

For the FY25 Budget, the following changes are included:

- Four contractual Bailiff positions converted to two full-time Bailiff positions.
- A full-time Attorney Unit Chief was added to the State’s Attorney’s Office.
- The transition to a County staffed Emergency Medical Service is planned to continue with the addition of 72 positions.

Fire and EMS Admin	Prior Authorized	FY24	FY25
Administrative Assistant	2.0		
EMS Billing Tech	1.0	1.0	
Director/Chief Fire & EMS	1.0		
Data Analyst		1.0	
Training Health and Safety Officer	1.0		
EMS Officer	1.0		
Shift Commander	4.0		
Station Lieutenant	12.0		
Chase Vehicle Paramedic	8.0	4.0	
Quartermaster		1.0	
EMT/Paramedic/Driver	68.0	52.0	72.0
Deputy Chief of Operations		1.0	
Total	98.0	60.0	72.0

- An Administrative Assistant in Public Works Administration transferred from 75% Public Works Administration and 25% Solid Waste to 100% Public Works Administration.
- One part-time contractual position was eliminated from Engineering Design.
- A full-time Survey Helper position was eliminated from Engineering Survey.
- Five full-time positions were added to Facilities to support the maintenance of new buildings.

- A full-time Fleet Supervisor and a full-time Fleet Mechanic position were added to Fleet Management.
- Eight full-time Truck Driver positions were eliminated from Roads Operations.
- Transportation Grants Manager was transferred from 75% Transit grants and 25% Public Works Administration to 75% Transit Administration and 25% Public Works Administration.
- A part-time Fiscal Coordinator was transferred from 100% Opioid Restitution Fund to 50% Citizen Services Administration and 50% Housing Administration.
- A full-time Senior Payroll Assistant position was added to Accounting.
- A full-time Collections Specialist position was eliminated from Collections.

Authorized Position History By Fund

General Fund	FY23 Adjusted FTE				FY24 Budget FTE				FY24 Adjusted FTE				FY25 Budget FTE			
	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total
Cable Regulatory Commission	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---	1.00
Cable Regulatory Commission TOTAL	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
Circuit Court	21.00	---	16.69	37.69	23.00	---	15.26	38.26	23.00	---	15.26	38.26	25.00	---	13.65	38.65
Circuit Court Magistrates	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00
Orphan's Court	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00	3.00
Volunteer Community Service Program	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00
Courts TOTAL	29.00	0.00	19.69	48.69	31.00	0.00	18.26	49.26	31.00	0.00	18.26	49.26	33.00	0.00	16.65	49.65
Public Safety 911	50.00	---	2.35	52.35	50.00	---	2.35	52.35	48.00	0.60	1.75	50.35	48.00	0.60	1.75	50.35
Public Safety 911 TOTAL	50.00	0.00	2.35	52.35	50.00	0.00	2.35	52.35	48.00	0.60	1.75	50.35	48.00	0.60	1.75	50.35
Administrative Services	54.25	---	2.00	56.25	54.25	---	2.00	56.25	54.25	---	2.00	56.25	54.25	---	2.00	56.25
Corrections	87.00	---	---	87.00	87.00	---	---	87.00	87.00	---	---	87.00	87.00	---	---	87.00
Law Enforcement	130.00	---	1.00	131.00	130.00	---	1.00	131.00	130.00	---	1.00	131.00	130.00	---	1.00	131.00
Sheriff's Office TOTAL	271.25	0.00	3.00	274.25	271.25	0.00	3.00	274.25	271.25	0.00	3.00	274.25	271.25	0.00	3.00	274.25
State's Attorney's Office	48.80	---	1.00	49.80	51.80	0.00	1.00	52.80	51.80	0.00	1.00	52.80	52.80	0.00	1.00	53.80
State's Attorney TOTAL	48.80	0.00	1.00	49.80	51.80	0.00	1.00	52.80	51.80	0.00	1.00	52.80	52.80	0.00	1.00	53.80
Fire/EMS Administration	98.00	---	---	98.00	157.00	---	---	157.00	160.00	---	---	160.00	232.00	---	---	232.00
Fire Services TOTAL	98.00	0.00	0.00	98.00	157.00	0.00	0.00	157.00	160.00	0.00	0.00	160.00	232.00	0.00	0.00	232.00
Public Works Administration	7.35	0.50	---	7.85	7.35	0.50	---	7.85	7.35	0.50	---	7.85	7.60	0.50	---	8.10
Building Construction	4.00	---	---	4.00	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00
Engineering Administration	4.75	---	---	4.75	4.75	---	---	4.75	4.75	---	---	4.75	4.75	---	---	4.75
Engineering Construction Inspection	6.00	---	---	6.00	6.00	---	---	6.00	6.00	---	---	6.00	6.00	---	---	6.00
Engineering Design	6.00	---	---	6.00	5.00	---	---	5.00	5.00	---	0.30	5.30	5.00	---	---	5.00
Engineering Survey	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	4.00	---	---	4.00
Facilities	62.00	---	1.00	63.00	62.00	---	1.00	63.00	61.00	---	1.00	62.00	66.00	---	1.00	67.00
Fleet Management	22.00	---	---	22.00	22.00	---	---	22.00	22.00	---	---	22.00	24.00	---	---	24.00
Permits and Inspections	25.00	---	---	25.00	25.00	---	---	25.00	25.00	---	---	25.00	25.00	---	---	25.00
Roads Operations	105.00	---	2.40	107.40	105.00	---	2.40	107.40	105.00	---	2.40	107.40	97.00	---	2.40	99.40
Transit Administration	0.35	---	---	0.35	0.35	---	---	0.35	0.35	---	---	0.35	1.10	---	---	1.10
Public Works TOTAL	247.45	0.50	3.40	251.35	247.45	0.50	3.40	251.35	246.45	0.50	3.70	250.65	245.45	0.50	3.40	249.35
Citizen Services Administration	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	5.50	---	---	5.50
Aging and Disabilities	18.94	---	1.88	20.82	18.94	---	1.88	20.82	18.94	---	1.88	20.82	18.94	---	1.88	20.82
Citizen Services TOTAL	23.94	0.00	1.88	25.82	23.94	0.00	1.88	25.82	23.94	0.00	1.88	25.82	24.44	0.00	1.88	26.32
Recreation and Parks Administration	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00
Community Parks	---	---	---	---	---	---	---	---	5.00	---	---	5.00	5.00	---	---	5.00
Hashawha	8.00	0.63	1.58	10.21	8.00	0.63	1.58	10.21	8.00	1.25	0.95	10.20	8.00	1.25	0.95	10.20
Piney Run	6.00	---	10.67	16.67	6.00	---	10.67	16.67	7.00	1.25	9.97	18.22	7.00	1.25	9.97	18.22
Recreation	4.50	---	3.00	7.50	4.50	---	3.00	7.50	4.50	---	3.00	7.50	4.50	---	3.00	7.50
Sports Complex	2.00	---	0.70	2.70	2.00	---	0.70	2.70	2.00	---	0.70	2.70	2.00	---	0.70	2.70
Recreation and Parks TOTAL	25.50	0.63	15.95	42.08	25.50	0.63	15.95	42.08	31.50	2.50	14.62	48.62	31.50	2.50	14.62	48.62
Comptroller Administration	3.00	---	0.12	3.12	3.00	---	0.12	3.12	4.00	---	0.12	4.12	4.00	---	0.12	4.12
Accounting	15.00	---	---	15.00	15.00	---	---	15.00	15.00	---	---	15.00	16.00	---	---	16.00
Collections Office	10.00	---	0.63	10.63	10.00	---	0.63	10.63	9.00	---	0.63	9.63	8.00	---	0.63	8.63
Purchasing	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00
Comptroller TOTAL	33.00	0.00	0.75	33.75	33.00	0.00	0.75	33.75	33.00	0.00	0.75	33.75	33.00	0.00	0.75	33.75

Authorized Position History By Fund

	FY23 Adjusted FTE			FY24 Budget FTE			FY24 Adjusted FTE			FY25 Budget FTE					
Administrative Hearings	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---
Board of License Commissioners	1.00	---	0.38	1.38	1.00	---	0.38	1.38	1.00	---	0.38	1.38	1.00	---	0.38
County Attorney	6.00	---	---	6.00	6.00	---	---	6.00	6.00	---	---	6.00	6.00	---	---
County Attorney TOTAL	6.00	0.00	0.00	8.38	8.00	0.00	0.38	8.38	8.00	0.00	0.38	8.38	8.00	0.00	0.38
Economic Development Administration	5.75	---	---	5.75	5.75	---	---	5.75	5.75	---	---	5.75	5.75	---	---
Carroll County Workforce Development	2.85	---	---	2.85	2.85	---	---	2.85	2.85	---	---	2.85	2.85	---	---
Farm Museum	6.00	0.70	4.47	11.17	6.00	0.70	4.47	11.17	7.63	0.70	2.87	11.20	7.63	0.70	2.87
Economic Development TOTAL	14.60	0.70	4.47	19.77	14.60	0.70	4.47	19.77	16.23	0.70	2.87	19.80	16.23	0.70	2.87
Human Resources	16.00	---	---	16.00	16.00	---	---	16.00	16.00	---	---	16.00	16.00	---	---
Personnel Services	3.00	---	---	3.00	3.00	---	---	3.00	2.00	---	---	2.00	2.00	---	---
Human Resources TOTAL	19.00	0.00	0.00	19.00	19.00	0.00	0.00	19.00	18.00	0.00	0.00	18.00	18.00	0.00	0.00
Management and Budget Administration	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---
Budget	8.00	---	---	8.00	8.00	---	---	8.00	8.00	---	---	8.00	8.00	---	---
Grant Management	1.60	0.60	---	2.20	1.60	0.60	---	2.20	2.00	---	---	2.00	2.00	---	---
Risk Management	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---	5.00	5.00	---	---
Management and Budget TOTAL	16.60	0.60	0.00	17.20	16.60	0.60	0.00	17.20	17.00	0.00	0.00	17.00	17.00	0.00	0.00
Planning and Land Mgmt Administration	8.20	---	0.23	8.43	8.20	---	0.23	8.43	9.35	---	0.31	9.66	9.35	---	0.31
Comprehensive Planning	11.00	---	0.62	11.62	11.00	---	0.62	11.62	9.00	---	0.62	9.62	9.00	---	0.62
Development Review	8.00	---	---	8.00	8.00	---	---	8.00	8.00	---	---	8.00	8.00	---	---
Resource Management	12.55	---	---	12.55	13.55	---	---	13.55	14.55	---	---	14.55	14.55	---	---
Zoning Administration	4.00	---	---	4.00	4.00	---	---	4.00	4.00	---	---	4.00	4.00	---	---
Planning and Land Management TOTAL	43.75	0.00	0.85	44.60	44.75	0.00	0.85	45.60	44.90	0.00	0.93	45.83	44.90	0.00	0.93
Technology Services	36.00	---	0.17	36.17	36.00	---	0.17	36.17	36.00	---	0.17	36.17	36.00	---	0.17
Production and Distribution Services	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---
Technology Services TOTAL	38.00	0.00	0.17	38.17	38.00	0.00	0.17	38.17	38.00	0.00	0.17	38.17	38.00	0.00	0.17
Audio Video Production	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---
County Commissioners	7.00	---	6.65	13.65	8.00	---	6.65	14.65	8.00	---	6.65	14.65	8.00	---	6.65
Gen Government Other TOTAL	10.00	0.00	6.65	16.65	11.00	0.00	6.65	17.65	11.00	0.00	6.65	17.65	11.00	0.00	6.65
Soil Conservation	5.00	0.63	---	5.63	5.00	0.63	---	5.63	5.00	0.63	---	5.63	5.00	0.63	---
Cons. and Natural Resources TOTAL	5.00	0.63	0.00	5.63	5.00	0.63	0.00	5.63	5.00	0.63	0.00	5.63	5.00	0.63	0.00
TOTAL General Fund	980.89	3.06	60.16	1046.49	1048.89	3.06	59.11	1111.06	1056.07	4.93	55.96	1116.96	1130.57	4.93	54.05

Authorized Position History By Fund

Enterprise Funds	FY23 Adjusted FTE				FY24 Budget FTE				FY24 Adjusted FTE				FY25 Budget FTE			
	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total
Solid Waste Management	1.68	---	---	1.68	1.68	---	---	1.68	1.68	---	---	1.68	1.48	---	---	1.48
Northern Landfill	12.00	---	---	12.00	13.00	---	---	13.00	13.00	---	---	13.00	13.00	---	---	13.00
Recycling	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---	1.00	1.00	---	---	1.00
Solid Waste Accounting	5.75	---	---	5.75	5.75	---	---	5.75	5.75	---	---	5.75	5.75	---	---	5.75
Solid Waste TOTAL	20.43	0.00	0.00	20.43	21.43	0.00	0.00	21.43	21.43	0.00	0.00	21.43	21.23	0.00	0.00	21.23
BOU Accounting/Administration	7.69	---	---	7.69	7.69	---	---	7.69	7.69	---	---	7.69	7.69	---	---	7.69
Board of Education Facilities	1.13	---	---	1.13	1.13	---	---	1.13	1.13	---	---	1.13	1.13	---	---	1.13
Freedom Sewer	7.00	---	---	7.00	7.00	---	---	7.00	7.00	---	---	7.00	7.00	---	---	7.00
Freedom Water	15.00	---	---	15.00	15.00	---	---	15.00	15.00	---	---	15.00	15.00	---	---	15.00
Hampstead Sewer	4.30	---	---	4.30	4.30	---	---	4.30	4.30	---	---	4.30	4.30	---	---	4.30
Other Water/Sewer	0.57	---	---	0.57	0.57	---	---	0.57	0.57	---	---	0.57	0.57	---	---	0.57
Utilities TOTAL	35.69	0.00	0.00	35.69	35.69	0.00	0.00	35.69	35.69	0.00	0.00	35.69	35.69	0.00	0.00	35.69
Airport	3.38	---	0.50	3.88	3.38	---	0.50	3.88	3.38	0.50	---	3.88	3.38	0.50	---	3.88
Firearms Facility	1.00	---	2.00	3.00	1.00	---	2.00	3.00	1.00	---	2.00	3.00	1.00	---	2.00	3.00
Airport/Firearms Facility TOTAL	4.38	0.00	2.50	6.88	4.38	0.00	2.50	6.88	4.38	0.50	2.00	6.88	4.38	0.50	2.00	6.88
TOTAL Enterprise Funds	60.50	0.00	2.50	63.00	61.50	0.00	2.50	64.00	61.50	0.50	2.00	64.00	61.30	0.50	2.00	63.80

Special Revenue Fund	FY23 Adjusted FTE				FY24 Budget FTE				FY24 Adjusted FTE				FY25 Budget FTE			
	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total
Tourism	1.00	---	1.63	2.63	1.00	---	1.63	2.63	1.00	---	1.63	2.63	1.00	---	1.63	2.63
Watershed Protection and Restoration	12.25	---	---	12.25	12.25	---	---	12.25	12.10	---	---	12.10	12.10	---	---	12.10
TOTAL Special Revenue Fund	13.25	0.00	1.63	14.88	13.25	0.00	1.63	14.88	13.10	0.00	1.63	14.73	13.10	0.00	1.63	14.73

Grant Fund	FY23 Adjusted FTE				FY24 Budget FTE				FY24 Adjusted FTE				FY25 Budget FTE			
	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total
Aging and Disabilities	20.31	---	4.78	25.09	20.31	---	4.78	25.09	20.31	4.78	---	25.09	20.31	4.78	---	25.09
Carroll County Workforce Development	17.90	---	---	17.90	17.90	---	---	17.90	17.90	---	---	17.90	17.90	---	---	17.90
Circuit Court	8.00	0.69	2.36	11.05	8.00	0.69	2.36	11.05	8.00	0.69	2.36	11.05	8.00	0.69	2.36	11.05
Fiscal Recovery Fund	2.40	0.15	---	2.55	2.40	0.15	---	2.55	1.00	---	---	1.00	1.00	---	---	1.00
Housing and Community Development	11.25	1.26	---	12.51	11.25	1.26	---	12.51	11.25	1.26	---	12.51	11.25	1.26	---	12.51
Local Management Board	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---	2.00	2.00	---	---	2.00
Public Safety	4.00	---	0.63	4.63	4.00	---	0.63	4.63	4.00	---	---	4.00	4.00	---	---	4.00
Recreation	0.50	---	---	0.50	0.50	---	---	0.50	0.50	---	---	0.50	0.50	---	---	0.50
Sheriff's Office	1.75	---	---	1.75	1.75	---	---	1.75	1.75	---	---	1.75	1.75	---	---	1.75
State's Attorney's Office	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00	3.00	---	---	3.00
Transit	0.75	---	---	0.75	0.75	---	---	0.75	0.75	---	---	0.75	---	---	---	0.00
TOTAL Grant Fund	71.86	2.10	7.77	81.73	71.86	2.10	7.77	81.73	70.46	6.73	2.36	79.55	69.71	6.73	2.36	78.80

TOTAL Government	FY23 Adjusted FTE				FY24 Budget FTE				FY24 Adjusted FTE				FY25 Budget FTE			
	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total	FT	PT	O	Total
TOTAL General Fund	980.89	3.06	60.16	1044.11	1048.89	3.06	59.11	1111.06	1056.07	4.93	55.96	1116.96	1130.57	4.93	54.05	1189.55
TOTAL Enterprise Funds	60.50	---	2.50	63.00	61.50	---	2.50	64.00	61.50	0.50	2.00	64.00	61.30	0.50	2.00	63.80
TOTAL Special Revenue Fund	13.25	---	1.63	14.88	13.25	---	1.63	14.88	13.10	---	1.63	14.73	13.10	---	1.63	14.73
TOTAL Grant Fund	71.86	2.10	7.77	81.73	71.86	2.10	7.77	81.73	70.46	6.73	2.36	79.55	69.71	6.73	2.36	78.80
TOTAL FTE	1126.50	5.16	72.06	1203.72	1195.50	5.16	71.01	1271.67	1201.13	12.16	61.95	1275.24	1274.68	12.16	60.04	1346.88

Authorized Positions

Governmental Partners

Courts

Circuit Court

Bailiff	Contractual	13.65
Assistant Chief Bailiff	Full-Time	1.00
Bailiff	Full-Time	2.00
Chief Bailiff	Full-Time	1.00
Court Administrator	Full-Time	1.00
Court Assignment Officer	Full-Time	5.00
Court Reporter	Full-Time	4.00
Court Reporter/Librarian	Full-Time	1.00
Deputy Court Administrator	Full-Time	1.00
Deputy Jury Commissioner	Full-Time	1.00
Judicial Assistant	Full-Time	4.00
Jury Clerk	Full-Time	1.00
Jury Commissioner	Full-Time	1.00
Legal Assistant	Full-Time	1.00
Staff Attorney	Full-Time	1.00
		<u>38.65</u>

Circuit Court Magistrates

Court Administration Coordinator	Full-Time	1.00
Family Magistrate ¹	Full-Time	1.00
Judicial Assistant ²³	Full-Time	2.00
Legal Assistant	Full-Time	1.00
		<u>5.00</u>

Orphan's Court

Judge, Orphan's Court	By-Law	3.00
		<u>3.00</u>

Volunteer Community Service Program

VCS Assistant	Full-Time	1.00
VCS Caseworker	Full-Time	1.00
VCS Coordinator	Full-Time	1.00
		<u>3.00</u>

Circuit Court - Grants

Administrative Assistant	Full-Time	1.00
ADR Practitioner/Family Law	Full-Time	1.00
Bailiff	Contractual	0.32
Deputy Family Law Administrator	Full-Time	1.00
Domestic Case Navigator	Full-Time	1.00
Drug Court Case Manager	Full-Time	1.00
Drug Court Case Manager	Part-Time	0.69
Drug Court Coordinator	Full-Time	1.00
Family Law Administrator	Full-Time	1.00
Visitation Observer	Contractual	2.04
Visitation Services Coordinator	Full-Time	1.00
		<u>11.05</u>

Courts Total

60.70

Sheriff's Office**Administrative Services**

Accounts Payable Specialist	Full-Time	1.00
Administrative Assistant	Full-Time	1.00
Administrative Financial Assistant	Full-Time	1.00
Administrative Operations Manager	Full-Time	1.00
Constable	Contractual	2.00
Correctional Specialist	Full-Time	5.00
Correctional Specialist Manager	Full-Time	1.00
Court Security Deputy	Full-Time	11.00
Crime Analyst	Full-Time	1.00
Digital Forensic Investigator	Full-Time	1.00
Digital Record Technician	Full-Time	4.00
Director, Administrative Services	Full-Time	1.00
Fleet Coordinator	Full-Time	1.00
Forensic Services Supervisor	Full-Time	1.00
Forensic Services Technician	Full-Time	2.00
Grants Coordinator/Buyer	Full-Time	1.00
Hiring Manager	Full-Time	1.00
HR Specialist	Full-Time	3.00
IT Project Lead	Full-Time	1.00
IT Technical Support	Full-Time	2.00
Polygraph Examiner	Full-Time	1.00
Quartermaster	Full-Time	1.00
Records Unit Supervisor	Full-Time	1.00
Records Unit Technician ²	Full-Time	4.25
Senior Records Unit Technician	Full-Time	3.00
Risk/Safety Coordinator	Full-Time	1.00
Unit Coordinator	Full-Time	3.00

56.25**Corrections**

Correctional Captain	Full-Time	3.00
Correctional Corporal	Full-Time	10.00
Correctional Deputy Sheriff	Full-Time	61.00
Correctional Lieutenant	Full-Time	5.00
Correctional Major	Full-Time	2.00
Correctional Sergeant	Full-Time	5.00
Correctional Warden/Colonel	Full-Time	1.00

87.00**Law Enforcement**

Captain	Full-Time	2.00
Colonel	Full-Time	1.00
Corporal	Full-Time	17.00
Deputy 1st Class	Full-Time	19.00
Deputy Sheriff Recruit/Probationer	Full-Time	7.00
Lieutenant	Full-Time	7.00
Major	Full-Time	2.00
Master Deputy	Full-Time	64.00
Sergeant	Full-Time	11.00
Sheriff	By-Law	1.00

131.00**Sheriff's Office - Grants**

Corporal	Full-Time	1.00
Records Unit Technician ²	Full-Time	0.75

1.75**Sheriff's Office Total****276.00**

Soil Conservation District

Secretary	Full-Time	0.63
Soil Conservation Grants Coordinator	Full-Time	1.00
Soil Conservation Planner	Full-Time	3.00
Soil Conservation Technician	Full-Time	1.00
		<u>5.63</u>

State's Attorney's Office**State's Attorney's Office**

Assistant State's Attorney	Full-Time	8.00
Attorney Team Leader	Full-Time	3.00
Chief Investigator	Full-Time	1.00
Deputy State's Attorney/Admin.	Full-Time	2.00
District Court Supervisor	Full-Time	1.00
Drug Court Prosecutor	Full-Time	0.80
Drug Prevention & Comm. Outreach	Full-Time	1.00
Executive Paralegal	Full-Time	1.00
Extradition Fugitive Technician	Full-Time	1.00
Family Violence Coordinator	Full-Time	1.00
Intake Unit Supervisor	Full-Time	1.00
Investigator	Full-Time	2.00
Law Enforcement Liaison	Full-Time	1.00
Paralegal/Law Clerk	Full-Time	5.00
Paralegal II (Investigator II)	Full-Time	7.00
Prosecution Assistant	Full-Time	9.00
Prosecution Assistant	Part-Time	1.00
Senior Asst. State's Attorney	Full-Time	3.00
Specialty Unit Supervisor	Full-Time	3.00
State's Attorney	By-Law	1.00
Victim Advocate	Full-Time	1.00
		<u>53.80</u>

State's Attorney's Office - Grants

Criminal Analyst	Full-Time	1.00
Attorney Team Leader	Full-Time	1.00
Assistant State's Attorney	Full-Time	1.00
		<u>3.00</u>

State's Attorney's Office Total**56.80****Total Governmental Partners****399.13****Commissioner Employees****Audio Video Production**

Digital Media Manager	Full-Time	1.00
Media Technician	Full-Time	2.00
		<u>3.00</u>

Cable Regulatory Commission

Cable Coordinator	Full-Time	1.00
		<u>1.00</u>

Citizen Services

Citizen Services Administration

Administrative Assistant	Full-Time	1.00
Bureau Chief, Housing and Comm. Dev. ³	Full-Time	0.60
Director	Full-Time	1.00
Homeless Info. Systems Analyst	Full-Time	1.00
Housing Inspector ⁴	Full-Time	0.50
Office Associate ⁵	Full-Time	0.40
Fiscal Coordinator	Full-Time	0.50
Project Coordinator - Aging	Full-Time	0.50
		<hr/> 5.50

Aging and Disabilities

Aging and Disabilities Services Supervisor	Full-Time	1.00
Community Services Supervisor	Full-Time	1.00
Custodial Services Specialist	Full-Time	5.00
Fiscal Supervisor ⁶	Full-Time	0.44
Program Manager	Full-Time	1.00
Project Coordinator - Aging	Full-Time	0.50
Senior Center Assistant	Full-Time	5.00
Senior Center Manager	Full-Time	5.00
Veterans Services Professional	Contractual	1.88
		<hr/> 20.82

Aging and Disabilities - Grants

Accounts Technician	Full-Time	1.00
Bureau Chief of Aging and Disabilities	Full-Time	1.00
Fiscal Supervisor ⁶	Full-Time	0.56
Office Associate	Full-Time	1.00
Paraprofessional - Guardianship	Contractual	0.63
Professional	Contractual	3.52
Program Aide	Full-Time	3.00
Program Assistant	Full-Time	1.00
Program Coordinator	Full-Time	4.00
Program Manager	Full-Time	3.00
Program Specialist	Full-Time	4.00
Program Technician	Full-Time	1.00
Senior Center Assistant	Full-Time	0.75
Veterans Services Professional	Contractual	0.63
		<hr/> 25.09

Housing and Community Development - Grants

Bureau Chief, Housing ³	Full-Time	0.40
Family Sufficiency Coordinator	Full-Time	1.00
Fiscal Coordinator	Part-Time	0.63
Fiscal Coordinator	Full-Time	1.00
Housing Inspector ⁴	Full-Time	0.50
Housing Specialist	Full-Time	3.75
Information Desk Receptionist	Part-Time	0.63
Office Associate ⁵	Full-Time	0.60
Housing Stability Coordinator	Full-Time	3.00
Program Manager	Full-Time	1.00
		<hr/> 12.51

Local Management Board - Grants

Manager	Full-Time	1.00
Local Care Team Coordinator	Full-Time	1.00
		<hr/> 2.00

Citizen Services Total

65.92

County Commissioners

Administrative Coordinator	Full-Time	4.00
Administrative Support	Contractual	1.00
Communications Manager	Full-Time	1.00
County Administrator	Full-Time	1.00
County Commissioner	By-Law	5.00
Deputy County Administrator	Full-Time	1.00
Legislative Liaison	Part-Time	0.65
Strategic Project Manager	Full-Time	1.00
		<hr/>
		14.65

Comptroller**Comptroller Administration**

Administrative Assistant	Full-Time	1.00
Comptroller	Full-Time	1.00
Financial System Administrator	Full-Time	1.00
Financial System Specialist	Full-Time	1.00
Intern	Contractual	0.12
		<hr/>
		4.12

Accounting

Accountant	Full-Time	3.00
Accounting Technician	Full-Time	3.00
Accounts Payable Supervisor	Full-Time	1.00
Bureau Chief	Full-Time	1.00
Financial Analyst	Full-Time	1.00
Grants Accountant	Full-Time	1.00
Investment Officer	Full-Time	1.00
Junior Accountant	Full-Time	1.00
Payroll Assistant	Full-Time	1.00
Payroll Manager	Full-Time	1.00
Senior Payroll Assistant	Full-Time	1.00
Payroll Technician	Full-Time	1.00
		<hr/>
		16.00

Collections Office

Administrative Support	Contractual	0.63
Collections Analyst	Full-Time	1.00
Collections Clerk	Full-Time	3.00
Collections Office Supervisor	Full-Time	1.00
Collections Specialist	Full-Time	2.00
Head Cashier/Bookkeeper	Full-Time	1.00
		<hr/>
		8.63

Office of Procurement

Buyer	Full-Time	2.00
Procurement Assistant	Full-Time	1.00
Procurement Officer	Full-Time	1.00
Office Technician	Full-Time	1.00
		<hr/>
		5.00

Comptroller Total**33.75****County Attorney****Administrative Hearings**

Administrative Hearing Coordinator	Full-Time	1.00
		<hr/>
		1.00

County Attorney

Assistant County Attorney	Full-Time	2.00
County Attorney	Full-Time	1.00
Legal Assistant	Full-Time	1.00
Legal Specialist	Full-Time	2.00
		<hr/>
		6.00

Board of License Commissioners

Inspector	Contractual	0.38
Inspector	Full-Time	1.00
		<u>1.38</u>

County Attorney Total 8.38

Economic Development**Economic Development Administration**

Agriculture Specialist	Full-Time	0.75
Business Development Manager	Full-Time	1.00
Deputy Director	Full-Time	1.00
Director	Full-Time	1.00
Economic Development Coordinator	Full-Time	1.00
Research and Data Specialist	Full-Time	1.00
		<u>5.75</u>

Carroll County Workforce Development

Business Service Manager ⁷	Full-Time	0.10
Fiscal Manager	Full-Time	0.75
Manager	Full-Time	1.00
Office Associate	Full-Time	1.00
		<u>2.85</u>

Farm Museum

Administrative Support	Contractual	1.01
Curator	Full-Time	1.00
Events Coordinator	Full-Time	1.00
Maintenance Specialist	Full-Time	2.00
Manager	Full-Time	1.00
Office Technician	Full-Time	1.00
Paraprofessional	Contractual	0.83
Park Maintenance Supervisor	Full-Time	1.00
Service/Maintenance	Contractual	1.66
Volunteer Coordinator	Part-Time	0.70
		<u>11.20</u>

Tourism

Administrative Support	Contractual	1.63
Manager	Full-Time	1.00
		<u>2.63</u>

Carroll County Workforce Development - Grants

Business and Employment Svcs. Super.	Full-Time	1.00
Business Service Manager ⁷	Full-Time	0.90
Business Consultant	Full-Time	1.00
Professional	Full-Time	1.00
Customer Engagement Specialist	Full-Time	1.00
Employment Consultant Supervisor	Full-Time	1.00
Employment Consultant	Full-Time	3.00
College & Career Readiness Pro	Full-Time	1.00
Operations and Resource Manager	Full-Time	1.00
Performance and Data Coordinator	Full-Time	1.00
Youth Program Coordinator	Full-Time	1.00
Career Navigator	Full-Time	1.00
Administrative Assistant	Full-Time	1.00
Digital Literary Assesment Specialist	Full-Time	1.00
Youth Support Specialist	Full-Time	2.00
		<u>17.90</u>

Economic Development Total 40.33

Fire/EMS Administration

Fire/EMS Administration

Director	Full-Time	1.00
Administrative Assistant	Full-Time	2.00
Billing Technician	Full-Time	2.00
Chase Vehicle Paramedic	Full Time	12.00
Data Analyst	Full Time	1.00
EMT/Paramedic	Full-Time	176.00
EMS Station Lieutenant	Full-Time	12.00
EMS Shift Commander	Full-Time	4.00
Assistant Chief, Training and Safety	Full-Time	1.00
Assistant Chief, EMS	Full-Time	1.00
Deputy Chief of Operations	Full-Time	1.00
Quartermaster	Full-Time	1.00
FADOS	Full-Time	16.00
Emergency Services Specialist	Full-Time	1.00
Emergency Services Technician	Full-Time	1.00
		<hr/>
		232.00

Fire/EMS Administration Total

232.00

Human Resources

Human Resources Administration

Compensation and Classification Manager	Full-Time	1.00
Director	Full-Time	1.00
Employee Benefits Coordinator	Full-Time	1.00
Employment Compliance Coordinator	Full-Time	1.00
Human Resource Assistant	Full-Time	1.00
Human Resources Manager	Full-Time	1.00
Human Resources Specialist	Full-Time	6.00
Human Resources Technician	Full-Time	3.00
Retirement Plans Manager	Full-Time	1.00
		<hr/>
		16.00

Personnel Services

Office Associate	Full-Time	2.00
		<hr/>
		2.00

Human Resources Total

18.00

Planning and Land Management

Planning and Land Management Administration

Administrative Assistant ⁸	Full-Time	0.60
Ag. Land Pres. Program Manager	Full-Time	1.00
Director ⁹	Full-Time	0.75
GIS Analyst	Full-Time	1.00
GIS Technician	Full-Time	1.00
GIS Manager	Full-Time	1.00
Deputy Director	Full-Time	1.00
Intern	Contractual	0.31
Land Use Project Coordinator	Full-Time	1.00
Office Technician	Full-Time	1.00
Preservation Specialist	Full-Time	1.00
		<hr/>
		9.66

Comprehensive Planning		
Administrative Assistant	Full-Time	1.00
Comprehensive Planner	Full-Time	3.00
Comprehensive Planning Technician	Full-Time	3.00
GIS Technician	Full-Time	1.00
Intern	Contractual	0.62
Bureau Chief, Planning	Full-Time	1.00
		<u>9.62</u>
Development Review		
Bureau Chief	Full-Time	1.00
Development Review Coordinator	Full-Time	3.00
Development Review Technician	Full-Time	1.00
Legal Document Technician	Full-Time	1.00
Office Technician	Full-Time	1.00
Plans Reviewer	Full-Time	1.00
		<u>8.00</u>
Resource Management ¹⁰		
Bureau Chief	Full-Time	0.40
Chief Environment Reviewer/Inspector	Full-Time	0.70
Environmental Insp./Grading Reviewer	Full-Time	3.00
Floodplain Management Specialist	Full-Time	0.40
Forest Conservation Specialist	Full-Time	0.90
Hydrogeologist	Full-Time	1.00
Office Associate	Full-Time	0.90
Office Technician	Full-Time	0.95
Program Engineer	Full-Time	1.70
Resource Management Technician	Full-Time	0.20
Stormwater Mgt. Review Assistant	Full-Time	0.40
Stormwater Reviewer	Full-Time	1.00
Water Resources Specialist	Full-Time	0.40
Water Resources Supervisor	Full-Time	0.20
Water Resources Technician	Full-Time	1.00
Watershed Management Coordinator	Full-Time	0.20
Watershed Restoration Engineer	Full-Time	0.20
Environmental Review Technician	Full-Time	1.00
		<u>14.55</u>
Watershed Protection and Restoration Fund ¹⁰		
Administrative Assistant ⁸	Full-Time	0.40
Bureau Chief, Resource Management	Full-Time	0.60
Chief Environment Reviewer/Inspector	Full-Time	0.30
Director, Planning and Land Mgmt. ⁹	Full-Time	0.25
Environmental Insp./Grading Reviewer	Full-Time	1.00
Floodplain Management Specialist	Full-Time	0.60
Forest Conservation Specialist	Full-Time	0.10
NPDES Compliance Specialist	Full-Time	2.00
Office Associate	Full-Time	0.10
Office Technician	Full-Time	0.05
Program Engineer	Full-Time	0.30
Resource Management Technician	Full-Time	0.80
Stormwater Mgt. Review Assistant	Full-Time	0.60
Water Resources Specialist	Full-Time	1.60
Water Resources Supervisor	Full-Time	0.80
Watershed Grants Technician	Full-Time	1.00
Watershed Management Coordinator	Full-Time	0.80
Watershed Restoration Engineer	Full-Time	0.80
		<u>12.10</u>

Zoning Administration		
Office Technician	Full-Time	1.00
Zoning Administrator	Full-Time	1.00
Zoning Inspector	Full-Time	2.00
		<u>4.00</u>

Planning and Land Management Total 57.93

Management and Budget

Management and Budget Administration

Director	Full-Time	1.00
Administrative Assistant	Full-Time	1.00
		<u>2.00</u>

Budget

Budget Analyst	Full-Time	5.00
Budget Assistant	Full-Time	1.00
Bureau Chief	Full-Time	1.00
Management & Budget Project Coordinator	Full-Time	1.00
		<u>8.00</u>

Grants Office

Senior Grants Analyst	Full-Time	1.00
Grants Manager	Full-Time	1.00
		<u>2.00</u>

Risk Management

Risk Management Specialist	Full-Time	2.00
Risk Management Technician	Full-Time	1.00
Risk Manager	Full-Time	1.00
Safety and Training Coordinator	Full-Time	1.00
		<u>5.00</u>

Management and Budget Total 17.00

Public Safety

Public Safety 911

911 Technician	Contractual	1.75
Administrative Assistant	Full-Time	1.00
Communications Technical Assistant	Full-Time	1.00
Director	Full-Time	1.00
Emergency Comm. Asst. Manager	Full-Time	2.00
Emergency Comm Fiscal Technician	Part-Time	0.60
Emergency Comm. Manager	Full-Time	1.00
Emergency Comm. Specialist	Full-Time	36.00
Emergency Comm. Spec. Supervisor	Full-Time	4.00
GIS Analyst - E911 Services	Full-Time	1.00
Public Safety Systems Specialist	Full-Time	1.00
		<u>50.35</u>

Public Safety - Public Safety Grants

Assistant Emergency Manager	Full-Time	1.00
Emergency Management Fiscal Planner	Full-Time	1.00
Emergency Management Technician	Full-Time	1.00
Emergency Mgmt. Planning Associate	Full-Time	1.00
		<u>4.00</u>

Public Safety Total 54.35

Public Works

Public Works Administration

Administrative Assistant ¹¹	Full-Time	2.00
Deputy Director ¹²	Full-Time	2.00
Director ¹³	Full-Time	0.70
Land Acquisition Specialist	Part-Time	0.50
Office Associate	Full-Time	2.00
Public Works Project Specialist ¹⁴	Full-Time	0.65
Transportation Grants Coordinator	Full-Time	0.25
		<hr/>
		8.10

Airport

Administrative Assistant	Full-Time	1.00
Airport Manager	Full-Time	1.00
Deputy Director, Public Works ¹²	Full-Time	0.33
Director, Public Works ¹³	Full-Time	0.05
Airport Operations Worker	Full-Time	1.00
Maintenance Worker	Part-Time	0.50
		<hr/>
		3.88

Building Construction

Bureau Chief	Full-Time	1.00
Project Manager	Full-Time	4.00
		<hr/>
		5.00

Engineering Administration

Bureau Chief	Full-Time	1.00
Capital Improvement Specialist	Full-Time	1.00
GIS Analyst ¹⁵	Full-Time	0.75
GIS Technician	Full-Time	1.00
Traffic Engineer	Full-Time	1.00
		<hr/>
		4.75

Engineering Construction Inspection

Construction Inspector	Full-Time	5.00
Manager/Construction Inspection	Full-Time	1.00
		<hr/>
		6.00

Engineering Design

Civil Engineer Manager	Full-Time	1.00
Engineering Technician	Full-Time	3.00
Project Engineer	Full-Time	1.00
		<hr/>
		5.00

Engineering Survey

County Surveyor	Full-Time	1.00
GPS Technician	Full-Time	1.00
Survey Party Chief	Full-Time	1.00
Surveying Instrument Operator	Full-Time	1.00
		<hr/>
		4.00

Facilities

Administrative Assistant	Full-Time	2.00
Boiler Mechanic	Full-Time	2.00
Bureau Chief	Full-Time	1.00
Building Maintenance	Full-Time	6.00
Custodian	Full-Time	5.00
Electrician	Full-Time	6.00
Facilities Project Manager	Full-Time	1.00
Facilities Manager	Full-Time	1.00
Facilities Supervisor	Full-Time	3.00
Grounds Maintenance	Full-Time	6.00

HVAC Mechanic	Full-Time	10.00
Maintenance Technician	Full-Time	14.00
Master Plumber	Full-Time	1.00
Service/Maintenance/Intern	Contractual	1.00
Trades Specialist	Full-Time	8.00
		<u>67.00</u>
Fleet Management		
Bureau Chief	Full-Time	1.00
Fiscal Specialist	Full-Time	1.00
Fleet Specialist	Full-Time	1.00
Foreman	Full-Time	2.00
Fleet Supervisor	Full-Time	1.00
Information System Specialist	Full-Time	1.00
Mechanic	Full-Time	13.00
Office Technician	Full-Time	1.00
Service Worker	Full-Time	1.00
Service Writer	Full-Time	1.00
Warehouse Technician	Full-Time	1.00
		<u>24.00</u>
Permits and Inspections		
Building Inspector	Full-Time	4.00
Bureau Chief	Full-Time	1.00
Chief Building Inspector	Full-Time	1.00
Chief Electrical Inspector	Full-Time	1.00
Chief Plumbing Inspector	Full-Time	1.00
Deputy Code Official	Full-Time	1.00
Electrical Inspector	Full-Time	2.00
Fire Inspector	Full-Time	2.00
Permits & Inspections Supervisor	Full-Time	1.00
Plans Examiner	Full-Time	2.00
Plans/Permits Processors	Full-Time	7.00
Plumbing Inspector	Full-Time	2.00
		<u>25.00</u>
Roads Operations		
Area Roads Chief	Full-Time	5.00
Bureau Chief	Full-Time	1.00
Equipment Mechanic/Tool Room Keeper	Full-Time	1.00
Equipment Operator	Full-Time	13.00
Foreman, Bridge Crew	Full-Time	1.00
Foreman, Roads	Full-Time	8.00
Foreman, Surface Crew	Full-Time	1.00
Traffic Control Foreman	Full-Time	1.00
Lead Operator	Full-Time	11.00
Mower Operator	Contractual	2.40
Office Associate	Full-Time	1.00
Office Technician	Full-Time	2.00
Public Works Inspector	Full-Time	2.00
Roads Administrative Supervisor	Full-Time	1.00
Roads Maintenance Worker	Full-Time	10.00
Tree Trimming Inspector	Full-Time	1.00
Truck Driver	Full-Time	38.00
		<u>99.40</u>

Solid Waste Management		
Bureau Chief	Full-Time	1.00
Deputy Director, Public Works ¹²	Full-Time	0.33
Director, Public Works ¹³	Full-Time	0.05
Public Works Project Specialist ¹⁴	Full-Time	0.10
		<hr/>
		1.48
Solid Waste, Northern Landfill		
Foreman	Full-Time	2.00
Heavy Equipment Operator	Full-Time	1.00
Landfill Equipment Operator	Full-Time	7.00
Maintenance Technician	Full-Time	1.00
Office Associate	Full-Time	1.00
Solid Waste Manager	Full-Time	1.00
		<hr/>
		13.00
Solid Waste, Recycling Operations		
Recycling Manager	Full-Time	1.00
		<hr/>
		1.00
Solid Waste Accounting Administration		
Accountant ¹⁶	Full-Time	0.50
Accounting Supervisor ¹⁷	Full-Time	0.50
Weighmaster	Full-Time	4.75
		<hr/>
		5.75
Transit Administration		
Director, Public Works ¹³	Full-Time	0.10
Public Works Project Specialist ¹⁴	Full-Time	0.25
Transportation Grants Coordinator	Full-Time	0.75
		<hr/>
		1.10
Utilities Administration		
Accounting Specialist ¹⁶	Full-Time	0.50
Accounting Supervisor ¹⁷	Full-Time	0.50
Accounting Technician	Full-Time	1.00
Administrative Assistant	Full-Time	1.00
Bureau Chief	Full-Time	1.00
Deputy Director, Public Works ¹²	Full-Time	0.34
Director, Public Works ¹³	Full-Time	0.05
GIS Analyst ¹⁵	Full-Time	0.25
Office Associate	Full-Time	1.00
Public Works Project Specialist	Full-Time	0.05
Utilities Project Manager	Full-Time	1.00
Water and Sewer Engineer	Full-Time	1.00
		<hr/>
		7.69
Utilities, Board of Education Facilities		
Apprentice Operator ¹⁸	Full-Time	0.66
Maintenance Mechanic ²¹	Full-Time	0.27
WWTP Assistant Superintendent ¹⁹	Full-Time	0.20
		<hr/>
		1.13
Utilities, Freedom Sewer		
Apprentice Operator	Full-Time	3.00
Collection Assistant Superintendent	Full-Time	1.00
Collection Superintendent	Full-Time	1.00
Collection System Operator	Full-Time	1.00
Maintenance Mechanic	Full-Time	1.00
		<hr/>
		7.00

Utilities, Freedom Water

Distribution Apprentice Operator	Full-Time	2.00
Distribution Assistant Superintendent	Full-Time	1.00
Distribution Operator ²⁰	Full-Time	1.00
Distribution Superintendent	Full-Time	1.00
Maintenance Mechanic	Full-Time	1.00
Plant Apprentice Operator	Full-Time	3.00
Plant Assistant Superintendent	Full-Time	2.00
Plant Superintendent	Full-Time	1.00
Water Treatment Plant Operator	Full-Time	3.00
		<hr/>
		15.00

Utilities, Hampstead Sewer

Apprentice Operator ¹⁸	Full-Time	1.00
WWTP Assistant Superintendent ¹⁹	Full-Time	0.70
Maintenance Mechanic ²¹	Full-Time	1.60
WWTP Operator ¹⁸	Full-Time	0.00
Treatment Plant Supervisor	Full-Time	1.00
		<hr/>
		4.30

Utilities, Other Water/Sewer

Apprentice Operator ¹⁸	Full-Time	0.34
Maintenance Mechanic ²¹	Full-Time	0.13
WWTP Assistant Superintendent ¹⁹	Full-Time	0.10
		<hr/>
		0.57

Public Works Total**310.15****Recreation and Parks****Recreation and Parks Administration**

Administrative Assistant	Full-Time	1.00
Bureau Chief, Parks	Full-Time	1.00
Director	Full-Time	1.00
Marketing Specialist	Full-Time	1.00
Park Development Manager	Full-Time	1.00
		<hr/>
		5.00

Community Parks

Program Associate/Parks	Full-Time	1.00
Maintenance Foreman	Full-Time	1.00
Maintenance Specialist	Full-Time	3.00
		<hr/>
		5.00

Hashawha

Camp Director	Contractual	0.50
Cook	Full-Time	2.00
Cook Assistant	Part-Time	0.63
Food Service Supervisor	Full-Time	1.00
Maintenance Specialist	Full-Time	2.00
Paraprofessional	Contractual	0.63
Park Maintenance Supervisor	Full-Time	1.00
Park Naturalist	Full-Time	1.00
Park Operations Coordinator	Full-Time	1.00
Service/Maintenance	Contractual	0.44
		<hr/>
		10.20

Piney Run

Canoe/Kayak Assistant	Contractual	0.13
Canoe/Kayak Instructor	Contractual	0.13
Camp Counselor	Contractual	2.83
Maintenance Specialist	Full-Time	2.00
Nature Camp Assistant Director	Contractual	0.19
Nature Camp Director	Contractual	0.24
Park Maintenance Supervisor	Full-Time	1.00
Park Naturalist	Full-Time	1.00
Park Superintendent	Full-Time	1.00
Park Technician	Full-Time	1.00
Service/Maintenance	Contractual	8.70
		<hr/>
		18.22

Recreation

Administrative Support	Contractual	2.38
Bureau Chief	Full-Time	1.00
Office Associate	Full-Time	1.00
Paraprofessional	Contractual	0.62
Program Associate ²²	Full-Time	0.50
Recreation Coordinator	Full-Time	2.00
		<hr/>
		7.50

Sports Complex

Maintenance Specialist	Full-Time	1.00
Manager	Full-Time	1.00
Service/Maintenance	Contractual	0.70
		<hr/>
		2.70

Firearms Facility

Chief Range Officer	Full-Time	1.00
Service/Maintenance	Contractual	2.00
		<hr/>
		3.00

Recreation - Grants

Program Associate ²²	Full-Time	0.50
		<hr/>
		0.50

Total Recreation and Parks**47.12****Technology Services****Technology Services**

Administrative Assistant	Full-Time	1.00
Applications and Program Manager	Full-Time	1.00
Client Services Analyst	Full-Time	5.00
Computer Operations Technician	Full-Time	1.00
Computer Operator	Full-Time	1.00
Director	Full-Time	1.00
Enterprise GIS Analyst	Full-Time	1.00
Enterprise GIS Database Manager	Full-Time	1.00
Graphic Designer/Media Specialist	Full-Time	1.00
Help Desk Specialist	Full-Time	1.00
Information Tech. Services Specialist	Full-Time	1.00
Intern	Contractual	0.17
Network Analyst	Full-Time	2.00
Network Client Analyst	Full-Time	1.00
Network Manager	Full-Time	1.00
Network Security Manager	Full-Time	1.00
Network Security Engineer	Full Time	1.00
Network Server Engineer	Full-Time	1.00
Network Systems Engineer	Full-Time	1.00
Network Technician	Full-Time	2.00

Programmer	Full-Time	1.00
Programmer Analyst	Full-Time	3.00
Repair Technician	Full-Time	1.00
Senior Enterprise GIS Analyst	Full-Time	1.00
Senior Programmer Analyst	Full-Time	3.00
Special Projects Engineer	Full-Time	1.00
Systems and Client Service Manager	Full-Time	1.00
		<u>36.17</u>

Production and Distribution Services

PDS Technician	Full-Time	1.00
PDS Supervisor	Full-Time	1.00
		<u>2.00</u>

Technology Services Total

38.17

Total Commissioner Employees

951.37

- ¹ Salary and benefits for one Juvenile Magistrate are reimbursed by the State. Two Juvenile Magistrates are paid directly by the State and are not in the FTE numbers.
- ² 75% of a Records Unit Technician is grant funded and 25% is County funded.
- ³ 40% of the Bureau Chief of Housing and Comm. Development is grant funded and 60% is County funded.
- ⁴ 50% of the Housing Inspector is grant funded and 50% is County funded.
- ⁵ 60% of the Office Associate is grant funded and 40% is County funded.
- ⁶ 56% of the Fiscal Supervisor is grant funded and 44% is County funded.
- ⁷ 90% of the Business Service Manager is grant funded and 10% is County funded.
- ⁸ 60% of the Administrative Assistant is County funded and 40% is paid through the Watershed Protection and Restoration Fund.
- ⁹ 75% of the Director of Land and Resource Management is County funded and 25% is paid through the Watershed Protection and Restoration Fund.
- ¹⁰ The salaries and benefits of the Bureau of Resource Management positions are split between the Bureau of Resource Management and the Watershed Protection and Restoration Fund.
- ¹¹ 100% of an Administrative Assistant is County funded.
- ¹² Three Public Works Deputy Directors are County funded. A Deputy Director is charged 34% to Utilities Enterprise Fund. A second Deputy Director is charged 33% to the Solid Waste Enterprise Fund and 33% to the Airport Enterprise Fund. The third is 100% allocated to the General Fund.
- ¹³ 70% of the Director of Public Works is charged to Public Works Administration, 10% charged to Solid Waste Enterprise Fund, 5% to Utilities Enterprise Fund, 5% to the Airport Enterprise Fund, and 10% to Transit Administration.
- ¹⁴ 65% of the Public Works Project Specialist is charged to Public Works Administration, 5% charged to Solid Waste Enterprise Fund, 5% to Utilities Enterprise Fund, and 25% to Transit Administration.
- ¹⁵ 75% of the GIS Analyst is County funded and 25% is charged to Utilities Enterprise Fund.
- ¹⁶ 50% of the Accounting Specialist is charged to Solid Waste Enterprise Fund and 50% to Utilities Enterprise Fund. The Comptroller oversees the accounting function.
- ¹⁷ 50% of the Accounting Supervisor is charged to Solid Waste Enterprise Fund and 50% to Utilities Enterprise Fund. The Comptroller oversees the accounting function.
- ¹⁸ 33% of the Apprentice Operators are charged to Board of Education Facilities, 17% to Other Water/Sewer, and 50% to Hampstead Sewer.
- ¹⁹ 20% of the Assistant Superintendent is charged to Board of Education Facilities, 10% to Other Water/Sewer, and 70% to Hampstead Sewer.
- ²⁰ 60% of a Maintenance Mechanic is charged to Hampstead Sewer, 27% to Board of Education Facilities, and 13% to Other Water/Sewer.
- ²² 50% of the Program Associate is grant funded and 50% is County funded.
- ²³ 24% of a Judicial Assistant is charged to Child Support grant.

Glossary

GLOSSARY OF TERMS

ADJUSTED BUDGET The annual operating budget with up-to-date modifications resulting from operations of County agencies since the budget adoption.

ANNUALIZE Taking changes that occurred during the year and calculating their cost or savings for a full year for comparison purposes in the preparation of the annual budget.

APPROPRIATION The County's legal authorization to spend a specific amount of money for a particular purpose during a fiscal period.

ASSESSABLE BASE The total valuation placed on real and personal property, minus certain exemptions, by the State Department of Assessments and Taxation for the purposes of levying property taxes. The Board of County Commissioners determines the tax rate to be applied against the tax base to generate tax revenues to support the annual budget. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION The valuation established for individual real estate or other property by the State for purposes of taxation.

AUTHORIZED POSITION An employee position approved by the Board of County Commissioners.

BALANCED BUDGET A budget in which total expenditures equal total revenues. By State law, the County's budget must be balanced.

BOND An investment-grade interest-bearing certificate of indebtedness sold by the County or another governmental agency to generate funds. The bond guarantees payment of the original investment plus interest by a specified date or dates in the future. Bonds typically involve long-term indebtedness to pay for capital projects.

BOND RATING Evaluation of the credit quality of bonds usually made by independent rating services. Ratings generally measure the probability of the timely repayment of principal and interest on municipal bonds. Before a bond issuance, rating agencies may require information on demographics, debt burden, economic base, finances and management structure. The information is evaluated and the bond issue is assigned a letter rating which reflects the credit worthiness of the bonds. The higher the credit rating, the more favorable the effect on the marketability of the bond.

BONDED DEBT The total amount owed by the County as a result of the sale of general obligation or other bonds guaranteed by the County Government.

BUDGET A comprehensive financial plan describing proposed expenditures and the means for financing those expenditures.

BUREAU A sub-unit within a department with its own budget. An example is the Bureau of Accounting within the Department of the Comptroller.

CAPITAL FUND Financial resources related to the acquisition or construction of major assets of the County.

DEBT SERVICE The annual payment of principal and interest on the County's bonded debt.

DEPARTMENT A County agency consisting of one or more bureaus or offices. Examples are the Department of Public Works and the Department of Management and Budget.

EMPLOYEE TURNOVER A term that refers to workers leaving a position and being replaced by new employees.

ENTERPRISE FUND A fund established to account for the financing of self-supporting services provided by the County government. The services generate revenues from fees, charges, and other receipts. Carroll County presently has six enterprise funds: Airport, Fiber Network, Firearms, Septage, Solid Waste, and Utilities.

EXPENDITURE The cost of goods delivered or services rendered.

FISCAL YEAR A twelve-month period of time to which the annual Operating and Capital Budgets apply. Carroll County's fiscal year commences July 1st and ends the following June 30th.

FRINGE BENEFITS Contributions made by the County government to meet its commitments or obligations for Social Security, and the various retirement, medical and insurance plans for employees.

FULL-TIME EQUIVALENT POSITION (FTE) A position converted to the decimal equivalent based on 37.5 – 40 hours per week. For example, a part-time employee working 20 hours per week would be equivalent to 0.5 of a full-time position, and a person working 40 hours per week would be equivalent to 1.0 full-time position. Positions in the Circuit Court are considered full time at 35 hours per week.

FUND A separate budget/accounting grouping with its own revenues and appropriations. The general fund, for example, covers most of the daily operations of the County agencies and is funded by a variety of taxes and other revenues.

FUND BALANCES These accounts serve as the function of the owner's equity account in for-profit entities. Available balances in these accounts are the cumulative result of actual revenues exceeding expenditures over time. Bond rating agencies use fund balance levels as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year.

GAAP Generally Accepted Accounting Principles. A common set of accounting conventions, standards, and procedures followed when preparing financial statements.

GASB 54 Governmental Accounting Standards Board Statement 54. Fund Balance Reporting and Governmental Fund Type Definitions establishes five categories for governmental funds reporting: non-spendable fund balance, restricted fund balance, committed fund balance, assigned fund balance and unassigned fund balance.

GENERAL FUND The primary operating fund of the County, used to account for all financial resources except those required to be accounted for in another fund.

GENERAL GOVERNMENT The function of government comprised of the central administrative offices, such as: Comptroller, Economic Development, Human Resources, Management and Budget, and County Commissioners.

GENERAL OBLIGATION BONDS Common type of municipal bond that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

GOALS A broad statement of purpose that represents a framework of outcomes to be achieved on behalf of the customers and reflects realistic constraints upon the unit providing the service.

GOVERNMENTAL PARTNERS Agencies, such as Sheriff's Office and State's Attorney's Office, that are funded by the County, but not under the direct control of the Board of County Commissioners.

GRANT A contribution of assets (usually cash) from one governmental unit (typically the State or Federal government) or other organization to another. The contribution is usually provided in support of a particular public function, project, or program.

GRANT FUND Accounts for revenues that are formally restricted by law for a particular purpose or have specific requirements associated with the eligible program costs.

HOMESTEAD TAX CREDIT This credit, set by the Commissioners, caps the amount taxes can increase on a primary residence at five percent per year. The credit equals the County's tax rate multiplied by the amount by which the current year's assessment on residential property exceeds five percent of the previous year's taxable assessment.

IMPACT FEES One-time charges assessed against new development that attempt to recover from the developer the capital cost of the additional public facilities of parks and schools needed to serve that development.

INCOME TAX Counties in Maryland have the authority to levy a local income tax rate, which is expressed as a percentage of State taxable income.

INDEPENDENT BOARDS/AGENCIES Agencies of the County which are not subject to full County appropriation authority due to State Law (i.e., Carroll Community College, Carroll County Public Library, Health Departments, the Board of Education, and the Carroll County Volunteer Emergency Services Association), or are State agencies or legally independent boards not directly responsible to the Board of County Commissioners.

INVESTMENT Securities purchased and held for the production of income in the form of interest and dividends. An investment instrument is the specific type of security that a government purchases and holds.

LEACHATE A liquid produced when rain water and other moisture travels through solid waste.

LICENSES/PERMITS Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of liquor licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit to cover all or part of the related cost.

MAINTENANCE OF EFFORT (MOE) Refers to the State law requiring County governments to demonstrate that local funding remains constant from year to year. Each time a County government funds more than MOE, a new higher MOE is created.

MUNICIPALITY City or town incorporated for local self-government.

OPERATING BUDGET The annual budget that supports the day-to-day operations of County agencies.

OPERATING IMPACTS The costs associated with implementation of projects in the Capital Budget. Examples include utility, maintenance, and personnel costs.

ORDINANCE A regulation enacted by the government.

OVERLAY (Roads) Consists of milling and patching of failed areas and the application of hot mix asphalt over the existing road.

PAYGO A fiscal policy by which capital projects are funded with current revenue rather than long-term or bonded debt. In Carroll County, in addition to transfer to capital, other sources of current revenue are appropriated directly to the Capital Budget: Property Tax devoted to capital, Local Income Tax devoted to capital, fund balance appropriations, bond interest and Impact Fees.

PERSONNEL ALLOCATIONS Portion of a position allocated to a budget or fund.

PROJECT An identified cost center within the County's accounting system. Costs are summarized as follows:

PERSONNEL The costs associated with the payment of County personnel. Included are salaries and wages, hourly, part-time, overtime, night differential, and seasonal employee expenses.

BENEFITS The costs for payroll taxes, pension, 401K, and Other Post Employment Benefits (OPEB).

OPERATING The non-labor, non-capital related costs associated with the day-to-day operations of County agencies. Included are expenses such as business conferences, contractual services, rents and utilities, and supplies and materials.

CAPITAL The expenses associated with the purchase of an asset. An asset is defined as any tangible material that is non-expendable.

PROPERTY TAX Tax on the value of real and personal property is levied almost exclusively by local governments. In Maryland, the State Department of Assessments and Taxation is responsible for the valuation and assessment of all property in the State. The local government is responsible for setting the tax rate applied to the property assessments to generate revenues in support of the local budget.

RECORDATION A fee calculated on the value of recorded mortgages, deeds, and other documents conveying title or creating liens on real and personal property.

RESERVE FOR CONTINGENCIES Funds budgeted to provide for unforeseen expenses or emergencies that arise during the fiscal year.

RESOLUTION Formal statement presented to Commissioners for decision.

REVENUE IN EXCESS OF EXPENDITURES Net earnings retained by an enterprise fund to be reinvested in its core business or to pay debt.

REVENUE Monies received by the County to provide services needed by the public. Property Taxes, building permits, and receipts from State and Federal sources are examples. By law, revenues must meet or exceed appropriations.

SPECIAL REVENUE FUND Captures dedicated revenues until they are appropriated for use in other funds in a given year. An example is the Hotel Rental Tax.

TRUST FUND A special fund, administered by the County as trustee, consisting of resources to be expended or invested under the terms and conditions of the trust.

UNAPPROPRIATED RESERVE Revenue in excess of budget and unspent appropriated dollars.

Acronyms

ACRONYMS

AARP	American Association of Retired Persons
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
BGE	Baltimore Gas and Electric
BMC	Baltimore Metropolitan Council
BOE	Board of Education
BOU	Bureau of Utilities
BRCPC	Baltimore Regional Cooperative Purchasing Committee
BSR	Bridge Sufficiency Rating
CAA	Community Action Agency
CAD	Computer Aided Design
CALEA	Commission on Accreditation for Law Enforcement Agencies, Inc.
CARES	Coronavirus Aid, Relief, and Economic Security
CC	Carroll County
CCAC	Carroll County Arts Council
CCAIC	Carroll County Advocacy and Investigation Center
CCFN	Carroll County Fiber Network
CCPL	Carroll County Public Library
CCPN	Carroll County Public Network
CCPS	Carroll County Public Schools
CCSCD	Carroll County Soil Conservation District
CCYSB	Carroll County Youth Services Bureau
CDBG	Community Development Block Grant
CELT	Corrections Entrance Level Training
CIP	Community Investment Plan
CISM	Critical Incident Stress Management
CMC	Community Media Center
COA	Council on Accreditation
CRC	Cable Regulatory Commission

CY	Calendar Year
DHMH	Department of Health and Mental Hygiene
DHR	Department of Human Resources
DJS	Department of Juvenile Services
DMB	Department of Management and Budget
DSS	Department of Social Services
DVP	Domestic Violence Program
DVUP	Domestic Violence Unit Program
ED	Economic Development
EMS	Emergency Medical Services
ENR	Enhanced Nutrient Removal
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
EVOD	Emergency Vehicle Operator Driver
FBO	Fixed Base Operator (Airport)
FCS	Family and Children's Services
FCS, Inc.	Flying Colors of Success, Inc.
FPM	Forest Pest Management
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	General Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GO	General Obligation
HAZ-MAT	Hazardous Materials
HMO	Health Maintenance Organization
HPC	Historic Preservation Commission
HPP	Homeless Prevention Program
HSCC	Historical Society of Carroll County

HSP	Human Services Programs
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IPA	Installment Purchase Agreements
IRS	Internal Revenue Service
ISF	Internal Service Fund
IT	Information Technology
LAP	Lethality Assessment Program
LEED	Leadership in Energy and Environmental Design
LMB	Local Management Board
LOSAP	Length of Service Award Program
M	Million
MACS	Maryland Agricultural Cost Share Program
MALPF	Maryland Agricultural Land Preservation Foundation
MAP I&A	Maryland Access Point Information & Assistance
MASCD	Maryland Association of Soil Conservation Districts
MCIN	Maryland Criminal Intelligence Network
MDA	Maryland Department of Agriculture
MDT	Mobile Data Terminals
MES	Maryland Environmental Services
MOE	Maintenance of Effort
MOU	Memorandum of Understanding
MPPA	Maryland Public Purchasing Association
MRIS	Metropolitan Regional Information Systems
MSA	Metropolitan Statistical Area
MVOC	Maryland Victims of Crime
NIGP	National Institute of Governmental Purchasing
NPDES	National Pollutant Discharge Elimination System
OPEB	Other Post Employment Benefits
PAP	Patient Assistance Programs
PCI	Patient Condition Index

PCI	Pavement Condition Index
PDS	Production and Distribution Services
PELTP	Police Entrance Level Training Program
PILOT	Payment in Lieu of Taxes
POS	Program Open Space
RAP	Rental Allowance Program
SAO	State's Attorney's Office
SCS	Springboard Community Services
SDAT	State Department of Assessments and Taxation
SRO	School Resource Officer
SSA	Social Services Administration
SSTAP	Statewide Special Transportation Assistance Program
TDP	Transportation Development Plan
UME	University of Maryland Extension
UPWP	Unified Planning Work Program
VAWA	Violence Against Women Act
VCSP	Volunteer Community Service Program
VESA	Volunteer Emergency Services Association
WIOA	Workforce Innovation and Opportunity Act
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant

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