

**COUNTY COMMISSIONERS OF CAROLINE COUNTY
GENERAL FUND BUDGET PROPOSED
FISCAL YEAR ENDING JUNE 30, 2026**

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 REQUEST	FY2026 PROPOSED
COUNTY COMMISSIONERS	643,644	649,694	841,805	841,805
ECONOMIC DEVELOPMENT	391,524	400,389	340,953	311,853
ELECTIONS	609,875	761,257	766,187	766,187
ASSESSMENTS & TAXATION (STATE)	138,717	146,084	283,318	283,318
OFFICE OF FINANCE	872,768	896,433	934,662	934,662
OFFICE OF LAW	468,104	402,452	305,793	305,793
OFFICE OF HUMAN RESOURCES	712,023	812,979	883,283	883,283
PLANNING & CODES	874,268	1,136,840	1,167,358	1,167,358
GENERAL SERVICES	243,485	246,895	296,050	296,050
OFFICE OF TECHNOLOGY	975,242	1,094,171	1,324,531	1,249,531
CIRCUIT PROBLEM SOLVING COURT	136,211	144,828	222,096	178,731
CIRCUIT PROBLEM SOLVING PILOT	40,877	102,056	111,964	111,964
FAMILY SERVICES GRANT	191,480	211,726	299,750	293,600
CIRCUIT COURT	352,196	395,591	495,959	411,936
ADULT COMMUNITY SERVICE PROGRAM	27,869	29,726	29,988	29,988
ORPHAN'S COURT	23,136	25,006	25,009	25,009
STATE'S ATTORNEY	971,497	1,117,450	1,197,231	1,197,231
SHERIFF	5,697,603	5,567,550	6,009,936	6,009,936
SHERIFF- CONTRACTED TOWN COVERAGE	-	474,791	492,640	492,640
SRO MIDDLE/HIGHSCHOOL	379,975	407,914	439,249	439,249
SRO ELEMENTARY	550,135	585,531	629,714	629,714
ANIMAL CONTROL	216,703	269,684	281,374	281,374
LOSAP	248,610	233,100	287,000	251,936
LOSAP FUND CONTRIBUTION	-	-	15,000	-
FIRE COMPANIES	1,862,552	2,006,165	2,226,782	2,206,782
FIRE COMPANIES-PROPERTY TAX CREDIT	-	-	320,000	-
AMBULANCE	107,713	107,713	107,713	107,713
STATE FIRE AID	315,109	315,109	346,443	346,443
CORRECTIONS	5,265,774	5,883,603	6,144,690	6,058,233
EMERGENCY SERVICES: ADMINISTRATION	265,091	290,567	317,208	317,208
EMERGENCY SERVICES: COMMUNICATIONS	2,013,859	2,223,745	2,307,290	2,307,290
EMERGENCY SERVICES: MEDICAL SERVICES	5,377,834	5,468,765	5,798,990	5,798,990
EMERGENCY SERVICES: PLANNING & RISK MGM	124,029	145,428	244,024	244,024
HUMANE SOCIETY	374,455	408,150	475,150	385,476
LIQUOR LICENSE	87,728	107,460	99,836	99,836
PUBLIC WORKS: ADMINISTRATION	343,983	376,689	391,030	391,030
PUBLIC WORKS: CENTRAL SHOP	687,411	796,313	857,354	857,354
PUBLIC WORKS: SOLID WASTE	308,869	310,713	309,699	309,699
PUBLIC WORKS: JOHNSON GRASS	73,902	86,090	89,462	89,462
PUBLIC WORKS: MOSQUITO CONTROL	52,598	70,377	57,242	57,242
PUBLIC WORKS: ROADS	1,971,246	2,311,739	2,490,419	2,490,419
PUBLIC WORKS: COUNTY BUILDINGS	1,160,077	972,342	966,340	966,340
CAROLINE MENTAL HEALTH	48,709	49,683	50,676	50,676
HEALTH DEPARTMENT OFFICER	3,392	3,389	3,388	3,388
HEALTH DEPARTMENT	537,461	548,210	559,174	559,174
CAROLINE CENTER	26,845	26,845	26,845	26,845
UPPER SHORE AGING	292,967	336,840	403,774	403,774
DELMARVA COMMUNITY SERVICE	85,000	85,000	157,475	110,000
MARTIN'S HOUSE AND BARN	7,500	5,000	10,000	-
HUMAN SERVICE COUNCIL	25,000	25,000	25,000	-
MID SHORE FAMILY VIOLENCE	4,675	5,000	6,300	6,300
POSITIVE STRIDERS	5,000	5,000	5,000	5,000
BIG BROTHERS BIG SISTERS OF THE EASTERN SHORE	5,000	5,000	5,000	-
CASA FOR CAROLINE	5,000	5,000	5,000	5,000
MEN FOR CHANGE INC.	8,000	5,000	6,000	5,000
AARON'S PLACE	5,000	5,000	29,400	5,000
HIS HOPE MINISTRIES	5,000	5,000	5,000	-
BOARD OF EDUCATION	14,734,903	17,150,430	19,024,328	19,024,328
BOE TEACHER RETIREMENT CONTRIBUTION	1,346,097	1,346,097	1,346,097	1,346,097
STATE TEACHER RETIREMENT CONTRIBUTION	-	-	509,444	509,444
COMMUNITY COLLEGE RETIREMENT CONTRIBUTION	-	-	52,201	52,201
NONPUBLIC PROGRAMS RETIREMENT CONTRIBUTION	-	-	12,112	12,112
CHESAPEAKE COLLEGE OPERATING	1,612,223	1,769,552	1,983,413	1,983,413
CHESAPEAKE COLLEGE ALLIED HEALTH DEBT	109,492	110,029	110,823	110,823
CHESAPEAKE COLLEGE MAINTENANCE & REPAIRS	91,653	96,268	102,752	102,752
PUBLIC LIBRARY	1,353,048	1,420,701	1,461,813	1,461,813
IMAGINATION LIBRARY	6,000	6,000	6,000	6,000
RECREATION	715,273	748,851	791,142	791,142
PARKS	445,798	618,701	669,023	666,023
CAROLINE COUNCIL OF ARTS	6,500	6,500	6,500	6,500
EXTENSION SERVICE	179,674	188,849	203,039	203,039
SOIL CONSERVATION	40,000	40,000	50,000	-
MID SHORE REGIONAL COUNCIL	15,000	15,000	15,000	15,000

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DEBT SERVICE	3,797,619	3,709,225	3,683,225	3,683,225
IN LIEU BANK STOCK	3,080	3,080	3,080	3,080
TOWN PLANNING GRANTS	12,500	12,500	12,500	12,500
CONTINGENCY	309,676	432,425	500,000	387,500
<u>NEW REQUESTS</u>				
VETERAN & MILITARY SUPPORT ALLIANCE	-	-	20,000	-
<u>TRANSFERS</u>				
CAPITAL ALLOCATION	4,512,114	5,538,593	6,500,000	5,632,831
AG PRESERVATION FUND	20,000	-	-	-
4 H & YOUTH FUND	22,639	25,499	27,844	27,844
JONESTOWN WATER SYSTEM	4,710	4,400	9,150	6,550
TOTALS	<u>65,560,720</u>	<u>72,350,782</u>	<u>79,628,040</u>	<u>77,651,063</u>