



Garrett County Government Fiscal Year 2019 Budget





Paul C. Edwards
Chairman

S. Larry Tichnell
Commissioner

James C. Hinebaugh, Jr.
Commissioner

The mission of Garrett County Government is to provide our citizens the highest quality service in a timely, efficient, and courteous manner. This delivery of services will be provided through the proficient competence of our employees and in partnership with our citizens. To totally achieve this goal, this Government must be operated in an open and accessible atmosphere, be based on comprehensive and strategic long-term and short-term planning, and have an appropriate managerial organization of fiscal responsibility.

Budget Message

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THE BOARD OF GARRETT COUNTY COMMISSIONERS

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Board of Commissioners

Paul C. Edwards
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County Administrator
Kevin G. Null

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To the Citizens of Garrett County:

The Garrett County Government Fiscal Year 2019 Operating and Capital Budget reflects the Overarching Goals that we have strived to achieve since our tenure began as the Board of Garrett County Commissioners. Our decisions are based on this mission and achieving the stated goals – and we mandate our staff to do the same. As a team, we are fortunate to share the same basic beliefs and pledge to work together to move the County forward. In no particular order of importance, are measures by which we assess our success:

1. Exercise Sound Fiscal Management
2. Population growth
3. Economic Development
4. Relationship building
5. Become more business friendly
6. Assist and become a stronger partner with the municipalities
7. Timely decision making

Budget Process

This year's budget was prepared with an emphasis on long-term financial planning with revenue projections for the next five (5) years. These projections set the basis for developing the budget. In FY 2019, projected revenue is expected to increase by \$2,099,467, with the largest increase due to additional state funding for the State Forest, State Park, and Wildlife Management Area Revenue Equity Program.

The Board of County Commissioners held public work sessions for the Board of Education, outside funded agencies, and county departments to present their budget requests. In addition, the County's proposed budget was presented at a public meeting on June 4, 2018.

Budget

The FY 2019 General Fund Budget is \$80,307,588. This represents a 1.76% increase over FY 2018. **There are no tax increases in this budget.** Garrett County's real property tax rate has not increased in 20 years.

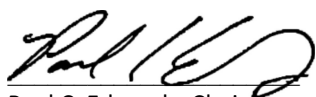
The County's primary source of income is: real estate property tax - \$42,707,380 (53% of revenue), income tax - \$11,950,000 (15% of revenue), and personal property & public utilities tax - \$6,244,373 (8% of revenue).

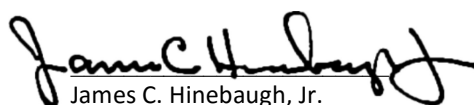
Education continues to be our largest funding priority: 42% of our General Fund expenses (\$34,062,174) fund the Board of Education, Garrett College, and the Ruth Enlow Library. The Board of County Commissioners increased funding for the Garrett County Board of Education again this year (\$135,502) for a total of \$27,449,974. In addition, \$605,352 was also provided for capital expenditures.

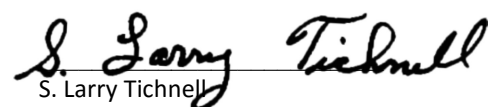
Public Safety accounts for 15% of our tax dollars (\$12,124,326) which includes funding for the Sheriff's Department, Detention Center, 911 Center, Animal Control, Emergency Management, Emergency Medical Services, and appropriations to volunteer fire/rescue services. This year \$120,000 was also included to provide workers compensation coverage for volunteer fire and rescue personnel and an additional \$90,000 to support communication system upgrades for volunteer fire companies.

We are proud of the sound fiscal and strategic decisions we have made and are thankful for the dedicated employees who continue to provide outstanding services to the citizens of Garrett County.

Board of Garrett County Commissioners

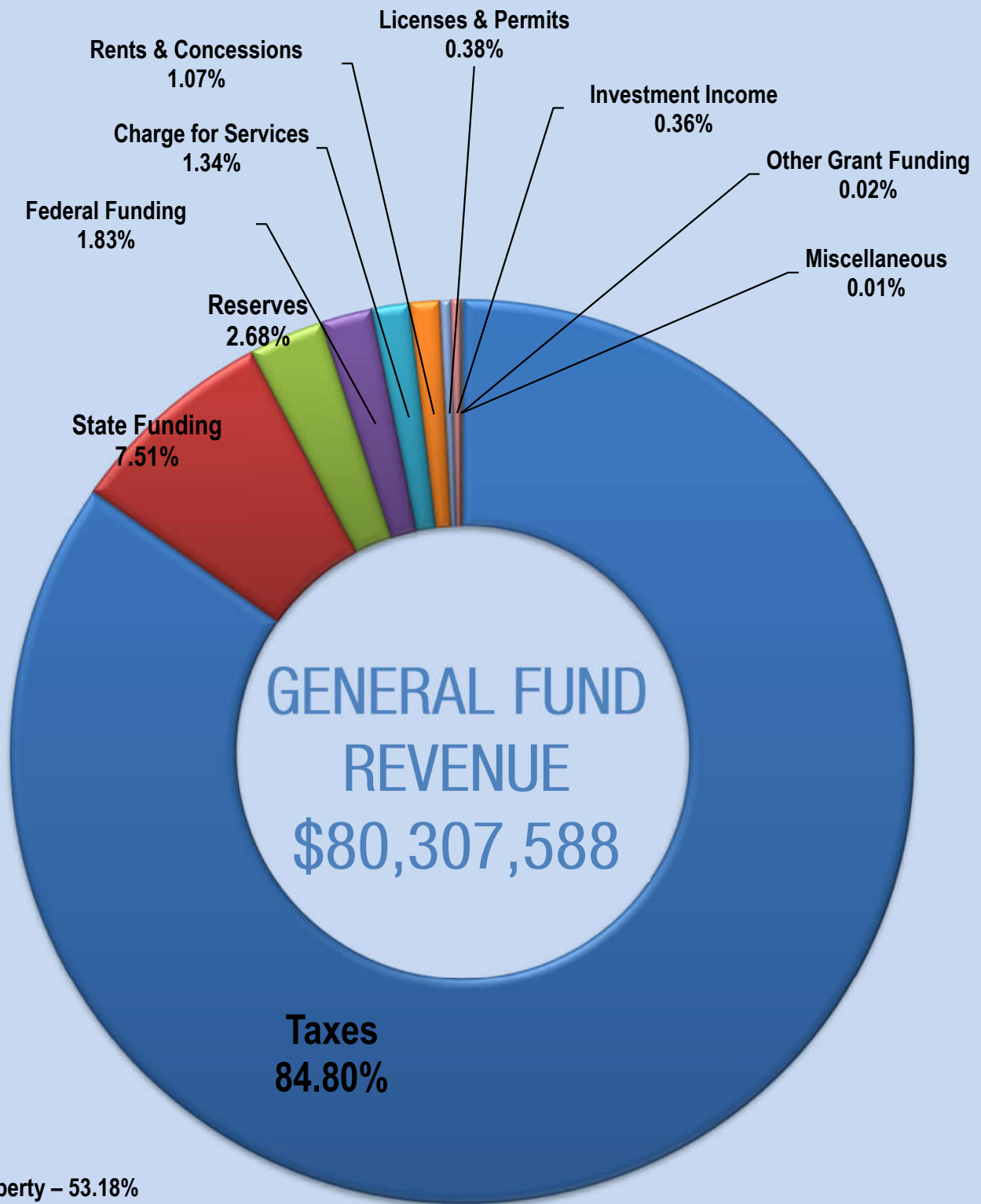

Paul C. Edwards, Chairman


James C. Hinebaugh, Jr.


S. Larry Tichnell



Revenue
Fiscal Year 2019 Budget



Real Property – 53.18%
Income Tax - 14.88%
Personal Property (Windmills) – 4.23%
Public Utilities Tax – 3.55%
Other – 8.96%



GENERAL FUND REVENUE

	FY 2018 Original	FY 2019 Approved	\$ Change	% Change	% of Total Budget
Taxes					
Real Property	42,148,968	42,707,380	558,412	1.32%	53.18%
Personal Property (Windmills)	3,486,211	3,395,357	(90,854)	-2.61%	4.23%
Public Utilities	3,091,847	2,849,016	(242,831)	-7.85%	3.55%
Income Tax	11,950,000	11,950,000	0	0.00%	14.88%
Other	6,660,200	7,196,150	535,950	8.05%	8.96%
Licenses & Permits	284,676	303,850	19,174	6.74%	0.38%
Federal Grants	1,257,113	1,469,068	211,955	16.86%	1.83%
State Grants	4,837,979	6,032,419	1,194,440	24.69%	7.51%
Other Grants	45,412	16,575	(28,837)	-63.50%	0.02%
Charges for Services	1,257,811	1,078,600	(179,211)	-14.25%	1.34%
Investment Income	185,000	290,000	105,000	56.76%	0.36%
Rents & Concessions	842,605	856,873	14,268	1.69%	1.07%
Miscellaneous	10,300	12,300	2,000	19.42%	0.02%
	76,058,122	78,157,588	2,099,467	2.76%	97.32%
Reserves	2,862,500	2,150,000	(712,500)	-24.89%	2.68%
Total General Fund Revenue	78,920,622	80,307,588	1,386,967	1.76%	100.00%





	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Approved Budget
TAXES				
Local Real Property				
Real Estate Tax	41,960,827	41,728,968	42,210,749	42,210,749
Tax Penalty & Interest	501,549	500,000	500,000	500,000
Enterprise Zone Tax Refund	40,957	40,000	41,631	41,631
County Supplemental Homeowners Tax Credit	-44,976	-45,000	-45,000	-45,000
Discounts	-65,556	-75,000	0	0
Total	42,392,801	42,148,968	42,707,380	42,707,380
Personal Property & Public Utilities				
Personal Property	780,731	3,486,211	3,395,357	3,395,357
Public Utilities/Railroad	3,097,957	3,091,847	2,849,016	2,849,016
Total	3,878,688	6,578,058	6,244,373	6,244,373
Income Tax				
Income Tax	12,077,241	11,950,000	11,950,000	11,950,000
Total	12,077,241	11,950,000	11,950,000	11,950,000
Other Local Taxes				
Coal Severance Tax	68,249	50,000	55,000	55,000
Natural Gas	440	600	750	750
Admission & Amusement Tax	862,063	875,000	875,000	875,000
Recording	2,010,198	1,600,000	1,750,000	1,750,000
Agricultural Transfer Tax	19,401	3,500	10,000	10,000
Local Transfer Tax	2,164,135	1,450,000	1,750,000	1,750,000
Franchise Tax	480	100	400	400
911 Fees	188,751	185,000	185,000	185,000
Trailer Court	43,056	37,000	37,000	37,000
Coal Tonnage Tax	79,628	65,000	70,000	70,000
Hotel Rental Tax	2,578,690	2,350,000	2,400,000	2,400,000
Tax Sale Revenue	51,043	44,000	63,000	63,000
Total	8,066,134	6,660,200	7,196,150	7,196,150
TOTAL TAXES	66,414,865	67,337,226	68,097,903	68,097,903
LICENSES & PERMITS				
Beer, Wine, & Liquor	125,234	109,876	112,850	112,850
Traders	70,951	69,000	69,000	69,000
Marriage License Fee	1,825	1,800	1,800	1,800
ATV Permits	0	0	14,000	14,000
Transient Vacation Rental Units (TVRU) License Fee	95,163	85,000	87,000	87,000



	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Approved Budget
Entrance Permits	2,368	1,000	1,200	1,200
Stormwater Fees	7,693	9,000	9,000	9,000
Plumbing Permits	1,320	1,200	1,200	1,200
Electrical Permits	2,620	2,200	2,200	2,200
Permits Miscellaneous Income	57	0	0	0
Dog/Cat Tags	5,974	5,600	5,600	5,600
Total	313,204	284,676	303,850	303,850
TOTAL LICENSES & PERMITS	313,204	284,676	303,850	303,850

INTERGOVERNMENTAL

Grants From Federal Government

Bankhead - Jones Act	3,004	2,500	1,000	1,000
Federal Emergency Management Association (FEMA)	0	0	42,000	42,000
Domestic Violence Grant	35,919	34,247	35,000	35,000
Emergency Management Performance Grant (EMPG)	70,910	71,910	70,768	70,768
Hazardous Materials Emergency Preparedness (HMEP)	5,560	0	0	0
MIEMSS Hospital Bioterrorism	11,235	0	0	0
Byrn Justice Assistance Grant (BJAG) - Mobile Data	20,812	0	0	0
Bullet Proof Vest Grant	2,588	1,875	1,875	1,875
Sheriff's Dept - DSS/DHR Child Support	10,297	12,077	12,077	12,740
Master's Program	13,489	17,140	16,159	16,159
Homeland Security	316,988	296,753	80,281	80,281
Emergency Medical Services	11,621	0	0	0
CAC - Mass Transit	461,992	661,468	600,145	600,145
CAC - Emergency Solutions Grant	79,517	145,000	105,100	105,100
CAC - Emergency & Transitional Housing Services	10,543	10,143	0	0
ARC - Econ Development	377,770	0	500,000	500,000
USDA - Sheriff's Crime Scene	28,600	0	0	0
Payment In Lieu of Taxes (Federal Owned Land)	4,413	4,000	4,000	4,000
Total	1,465,258	1,257,113	1,468,405	1,469,068

Grants From State Government

Disparity Grant	2,537,671	2,537,671	2,537,671	2,537,671
Forestry & Parks	730,634	470,000	1,491,000	1,491,000
Program Open Space	43,970	0	0	0
Fire/Rescue/Ambulance Reserve	280,084	300,000	300,000	300,000
Jury Reimbursement	5,445	12,000	9,000	9,000
Master's Program Coop Reimbursement	8,968	1,300	1,800	1,800



GENERAL FUND REVENUE

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Approved Budget
Circuit Court - Family Services	122,593	144,498	148,498	148,498
Circuit Court - Court Improvement	42,685	0	0	0
Courthouse Security Grant	0	20,000	0	0
Rural Legacy Program	16,500	0	0	0
Police Protection Grant	209,244	205,927	204,446	204,446
School Bus Violation Grant	18,000	18,000	18,000	18,000
Sheriff's Department Sex Offender Compliance (SOCEM)	7,420	7,420	7,420	8,500
Sexual Offenders Registration	11,200	11,800	11,000	11,000
GOCCP - Heroin Grant	19,998	20,000	0	0
Emergency Numbers Systems Board	359,320	2,685	2,900	2,900
MIEMSS Grant (EMS)	0	0	0	17,783
DSS - Local Emergency Operations Training	13,832	0	0	0
Highway User Tax	526,796	774,363	1,109,940	1,109,940
State Highway Administration Transportation Grant	77,295	0	0	0
MEA Smart Energy Communities	106,277	0	33,099	33,099
CAC - Mass Transit	163,123	177,484	75,019	75,019
CAC - Service Linked Housing	43,499	30,792	0	0
CAC - Homeless Prevention Program	4,823	4,823	3,763	3,763
CAC - Rental Allowance Program	84,020	40,000	40,000	40,000
CAC - Emergency Shelter Grant	111,277	0	0	0
MD Department of Aging Senior Center Operating Grant	12,816	20,000	20,000	20,000
Homeless Women - Crisis Shelter Program	20,000	20,000	0	0
Department of Natural Resources	25,284	19,216	0	0
Department of Natural Resources - Dredging Grant	29,662	0	0	0
Total	5,632,435	4,837,979	6,013,556	6,032,419
Grants From Other Agencies				
Health Department Budget Settlement	405,447	0	0	0
LGIT Safety Grant	2,667	0	0	0
Walmart Safe Neighborhood	1,073	0	0	0
Drug Free Communities	5,900	7,000	7,000	6,000
Special Police Services	33,761	38,412	11,414	10,575
Total	448,847	45,412	18,414	16,575
TOTAL INTERGOVERNMENTAL	7,546,540	6,140,504	7,500,375	7,518,062



GENERAL FUND REVENUE

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Approved Budget
FINES & FORFEITURES				
Animal Control Citations	250	300	300	300
All Other Fines	5,110	3,000	3,000	3,000
TOTAL FINES & FORFEITURES	5,360	3,300	3,300	3,300
CHARGES FOR SERVICES				
County Service Charge - Semi-Annual Bills	2,907	2,500	0	0
County Administrative Fee - Semi-Annual Bills	318	250	0	0
Maintenance Agreement - Community Action	12,000	12,000	12,000	12,000
Marriage Ceremony Fees	810	800	800	800
General Charge for Services	17,248	2,000	3,000	3,000
Administrative Fees	2,227	0	0	0
Circuit Court Trust Fees	3,876	3,500	3,000	3,000
Tax Office Convenience Fee	21,066	21,000	25,000	25,000
Zoning & Subdivision Fees	14,880	11,000	12,000	12,000
Sale of Maps & Publications	2,095	1,500	1,500	1,500
Building Codes Inspections	43,392	45,000	42,000	42,000
Adult Community Service Participant Fee	5,005	6,000	6,000	4,500
Sheriff's Fees	3,168	3,000	3,000	3,000
Sheriff's Paper Service Fees	11,745	10,250	11,000	11,000
Fingerprinting Fees	34,616	37,000	35,000	35,000
Sheriff's Miscellaneous Income	1,172	1,500	1,500	1,500
Inmate SSI Program	1,400	1,000	1,000	1,000
State DOC - Temporary Housing State Inmates	24,795	25,000	25,000	25,000
Jail - Work Release	32,913	34,000	30,000	30,000
Animal Control Boarding & Adoption	3,175	3,500	3,300	3,300
Road's Department Miscellaneous Income	10,399	10,000	10,000	10,000
Roads Fuel Sales	255,609	427,011	245,000	335,000
Emergency Medical Services Cost Share	149,094	135,000	150,000	150,000
Emergency Medical Service Patient Billing	164,280	315,000	220,000	220,000
Street Repair	106,557	0	0	0
Enterprise Funds Indirect Fees	0	150,000	150,000	150,000
TOTAL CHARGES FOR SERVICES	924,745	1,257,811	990,100	1,078,600



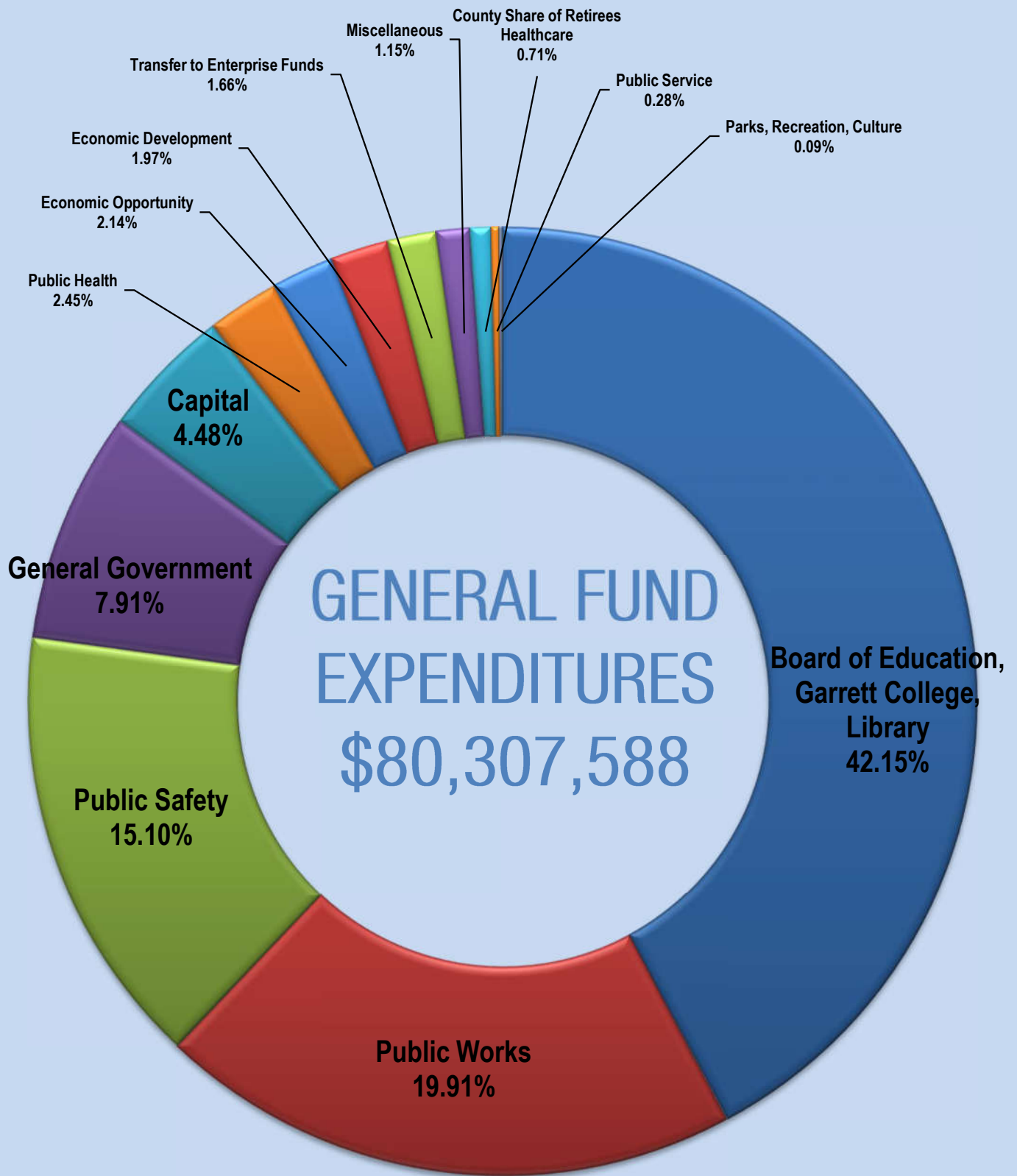
GENERAL FUND REVENUE

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Approved Budget
INVESTMENT INCOME				
Interest	227,407	185,000	190,000	290,000
TOTAL INVESTMENT INCOME	227,407	185,000	190,000	290,000
CONTRIBUTIONS				
Animal Control Donations	4,052	3,000	3,000	3,000
TOTAL CONTRIBUTIONS	4,052	3,000	3,000	3,000
RENTS & CONCESSIONS				
Rent Income	384,189	383,943	398,211	398,211
Health Department Facility Fee	458,662	458,662	458,662	458,662
TOTAL RENTS & CONCESSIONS	842,851	842,605	856,873	856,873
MISCELLANEOUS				
Miscellaneous	28,506	4,000	6,000	6,000
Insurance Proceeds	98,096	0	0	0
MISCELLANEOUS	126,601	4,000	6,000	6,000
OTHER FINANCING SOURCES				
Sale of Property - Non-Tax Sale	271,758	0	0	0
Transfer from Assigned Fund Balance	0	2,862,500	0	2,150,000
TOTAL OTHER FINANCING SOURCES	271,758	2,862,500	0	2,150,000
TOTAL GENERAL FUND REVENUE	76,677,383	78,920,622	77,951,401	80,307,588



Expenditures

Fiscal Year 2019 Budget



GENERAL FUND EXPENDITURES

	FY 2018 Original	FY 2019 Approved	\$ Change	% Change	% of Total Budget
General Government	5,928,502	6,356,711	428,209	7.22%	7.92%
Public Safety	11,243,087	12,124,326	881,239	7.84%	15.10%
Public Works	15,970,995	15,989,935	18,939	0.12%	19.91%
Community Health	1,919,000	1,967,000	48,000	2.50%	2.45%
Education					
Garrett County Board of Education	27,314,472	27,449,974	135,502	0.50%	34.18%
Garrett College	4,734,000	4,784,000	50,000	1.06%	5.96%
Ruth Enlow Library	990,000	1,065,000	75,000	7.58%	1.33%
Scholarship Program	550,000	550,000	0	0.00%	0.68%
	33,588,472	33,848,974	260,502	0.78%	42.15%
Parks, Recreation, Culture	75,500	75,500	0	0.00%	0.09%
Public Service	222,809	227,299	4,490	2.02%	0.28%
Economic Development	1,552,966	1,584,132	31,166	2.01%	1.97%
Economic Opportunity	1,794,342	1,717,159	(77,183)	-4.30%	2.14%
Miscellaneous	2,580,035	2,819,012	238,977	9.26%	3.51%
	74,875,708	76,710,047	1,834,339	2.45%	95.52%
Capital	4,044,914	3,597,541	(447,373)	-11.06%	4.48%
Total General Fund Expenditures	78,920,622	80,307,588	1,386,966	1.76%	100.00%





GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
GENERAL GOVERNMENT				
Executive - County Commissioners Office				
Salaries & Benefits	339,353	338,943	355,372	355,372
Operating Expense	51,269	66,575	66,597	66,597
	<u>390,622</u>	<u>405,518</u>	<u>421,969</u>	<u>421,969</u>
Finance				
Salaries & Benefits	395,565	396,098	440,406	440,910
Operating Expense	93,893	110,600	110,345	108,345
Capital Outlay	112,455	0	150,000	0
	<u>602,304</u>	<u>506,698</u>	<u>700,751</u>	<u>549,255</u>
Tax Collections				
Salaries & Benefits	166,974	183,383	193,174	193,174
Operating Expense	110,286	95,740	120,964	120,964
	<u>277,260</u>	<u>279,123</u>	<u>314,137</u>	<u>314,138</u>
Purchasing				
Salaries & Benefits	241,693	241,989	248,281	248,607
Operating Expense	8,400	10,290	9,460	9,460
	<u>250,093</u>	<u>252,279</u>	<u>257,741</u>	<u>258,067</u>
Human Resources				
Salaries & Benefits	265,946	232,868	284,486	283,880
Operating Expense	39,501	26,775	46,247	46,247
	<u>305,447</u>	<u>259,643</u>	<u>330,733</u>	<u>330,127</u>
Risk Management				
Salaries & Benefits	0	0	92,295	87,340
Operating Expense	21,465	27,000	59,745	59,745
	<u>21,465</u>	<u>27,000</u>	<u>152,040</u>	<u>147,085</u>
Circuit Court				
Salaries & Benefits	213,908	267,679	271,761	271,761
Operating Expense	31,923	57,000	59,050	59,050
Capital Outlay	42,685	0	0	0
	<u>288,929</u>	<u>324,679</u>	<u>331,061</u>	<u>331,061</u>
Circuit Court - Master's Program				
Salaries & Benefits	59,885	59,291	50,106	50,106
Operating Expense	6,742	6,331	8,238	8,238
Non-Recurring Expense	899	0	250	250
	<u>67,525</u>	<u>65,622</u>	<u>58,594</u>	<u>58,594</u>
Circuit Court - Family Services				
Salaries & Benefits	113,354	116,754	125,798	125,798
Operating Expense	1,873	22,700	25,700	22,700
Non-Recurring Expense	3,931	0	0	0
	<u>119,158</u>	<u>139,454</u>	<u>151,498</u>	<u>148,498</u>



GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
Orphan's Court				
Salaries & Benefits	14,058	13,926	13,920	13,920
Operating Expense	1,637	2,250	2,250	2,250
	<u>15,695</u>	<u>16,176</u>	<u>16,170</u>	<u>16,170</u>
State's Attorney				
Salaries & Benefits	680,380	671,212	704,368	704,368
Operating Expense	21,794	22,000	22,000	22,000
	<u>702,174</u>	<u>693,212</u>	<u>726,368</u>	<u>726,368</u>
Election Board				
Salaries & Benefits	327,530	253,700	280,532	280,532
Operating Expense	122,436	175,455	178,422	173,422
Non-Recurring Expense	379	0	0	0
	<u>450,345</u>	<u>429,155</u>	<u>458,954</u>	<u>453,954</u>
Legal Counsel				
Salaries & Benefits	87,049	86,967	89,276	87,818
Operating Expense	14,377	11,500	11,500	11,500
	<u>101,426</u>	<u>98,467</u>	<u>100,776</u>	<u>99,318</u>
Planning & Land Management				
Salaries & Benefits	525,949	536,733	597,727	594,563
Operating Expense	31,570	29,500	36,789	36,789
Non-Recurring Expense	46,162	100,000	350	350
Capital Outlay	18,941	0	0	0
	<u>622,621</u>	<u>666,233</u>	<u>634,866</u>	<u>631,702</u>
Facilities & Maintenance				
Salaries & Benefits	924,380	921,882	964,531	960,744
Operating Expense	478,334	516,600	593,160	556,660
Non-Recurring Expense	149,203	53,500	83,500	75,000
Capital Outlay	267,665	151,000	168,374	168,374
	<u>1,819,582</u>	<u>1,642,982</u>	<u>1,809,565</u>	<u>1,760,778</u>
Department of Assessments & Taxation				
Operating Expense	266,632	273,264	278,000	278,000
	<u>266,632</u>	<u>273,264</u>	<u>278,000</u>	<u>278,000</u>
TOTAL GENERAL GOVERNMENT	6,301,277	6,079,502	6,743,223	6,525,085
PUBLIC SAFETY				
Permits				
Salaries & Benefits	392,038	399,077	474,256	474,256
Operating Expense	8,489	30,300	11,652	11,652
Non-Recurring Expense	10,000	0	0	0
	<u>410,526</u>	<u>429,377</u>	<u>485,908</u>	<u>485,908</u>



GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
Sheriff's Department				
Salaries & Benefits	2,951,905	3,039,673	3,095,634	3,095,634
Operating Expense	372,914	352,800	413,546	408,286
Non-Recurring Expense	48,998	14,664	9,610	9,460
Capital Outlay	182,414	102,000	129,900	129,900
	3,556,232	3,509,137	3,648,690	3,643,280
Detention Center				
Salaries & Benefits	1,506,052	1,556,405	1,637,481	1,645,204
Operating Expense	495,562	526,150	599,789	594,454
Non-Recurring Expense	9,241	16,696	14,860	14,860
Capital Outlay	36,768	36,414	68,675	37,875
	2,047,623	2,135,665	2,320,805	2,292,393
911 Dispatch				
Salaries & Benefits	842,790	887,953	864,391	864,391
Operating Expense	112,859	130,535	158,998	155,998
Non-Recurring Expense	0	431	300	300
Capital Outlay	356,700	0	101,000	101,000
	1,312,349	1,018,919	1,124,689	1,121,689
Volunteer Fire Departments				
Operating Expense	1,683,335	1,943,365	2,051,917	2,051,917
	1,683,335	1,943,365	2,051,917	2,051,917
Volunteer Rescue Squads				
Operating Expense	211,409	258,271	277,992	277,992
	211,409	258,271	277,992	277,992
Animal Control				
Salaries & Benefits	190,071	238,991	362,519	362,519
Operating Expense	31,262	35,800	35,800	35,800
Non-Recurring Expense	568	1,200	1,200	1,200
Capital Outlay	0	30,000	0	0
	221,901	305,991	399,519	399,519
Emergency Management				
Salaries & Benefits	221,497	223,555	245,783	239,911
Operating Expense	27,898	39,447	53,332	38,807
Non-Recurring Expense	305,861	102,146	144,381	143,727
Capital Outlay	0	0	5,732,570	90,000
	555,255	365,148	6,176,066	512,445
Emergency Medical Services				
Salaries & Benefits	1,242,900	1,372,837	1,591,233	1,591,233
Operating Expense	63,678	72,790	121,925	106,725
Non-Recurring Expense	39,223	0	0	0
Capital Outlay	65,588	0	127,930	35,565
	1,411,387	1,445,627	1,841,088	1,733,523
TOTAL PUBLIC SAFETY	11,410,017	11,411,501	18,326,674	12,518,666



GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
PUBLIC WORKS				
Roads Division				
Salaries & Benefits	8,086,635	8,242,699	8,736,765	8,662,535
Operating Expense	6,972,825	7,323,520	7,324,215	6,925,590
Capital Outlay	1,313,537	632,000	1,259,625	1,122,875
	16,372,997	16,198,219	17,320,605	16,711,000
Engineering				
Salaries & Benefits	381,850	389,927	386,959	386,959
Operating Expense	12,963	14,850	14,850	14,850
Capital Outlay	26,053	0	0	0
	420,866	404,777	401,809	401,809
TOTAL PUBLIC WORKS	16,793,864	16,602,995	17,722,415	17,112,810
COMMUNITY HEALTH				
Health Department				
Operating Expense	1,899,764	1,919,000	1,967,481	1,967,000
	1,899,764	1,919,000	1,967,481	1,967,000
TOTAL COMMUNITY HEALTH	1,899,764	1,919,000	1,967,481	1,967,000
EDUCATION				
Board of Education				
Operating Expense	26,996,903	27,314,472	27,449,974	27,449,974
Non-Recurring Expense	428,000	0	0	0
Capital Outlay	1,103,693	1,534,500	985,352	605,352
	28,528,596	28,848,972	28,435,326	28,055,326
Garrett College				
Operating Expense	4,673,000	4,734,000	4,834,000	4,784,000
Non-Recurring Expense	5,456	0	0	0
Capital Outlay	1,071,202	61,000	1,125,000	785,000
	5,749,659	4,795,000	5,959,000	5,569,000
Scholarship Program				
Operating Expense	550,000	550,000	575,000	550,000
	550,000	550,000	575,000	550,000
Ruth Enlow Library				
Operating Expense	990,000	990,000	1,140,000	1,065,000
Capital Outlay	80,714	27,000	21,600	21,600
	1,070,714	1,017,000	1,161,600	1,086,600
TOTAL EDUCATION	35,898,969	35,210,972	36,130,926	35,260,926



GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
PARKS, RECREATION, & CULTURE				
Municipal Parks				
Operating Expense	25,000	26,500	26,500	26,500
Non-Recurring Expense	43,970	0	0	0
	<u>68,970</u>	<u>26,500</u>	<u>26,500</u>	<u>26,500</u>
Culture & Arts				
Operating Expense	43,500	49,000	49,000	49,000
	<u>43,500</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
TOTAL PARKS, RECREATION, & CULTURE	112,470	75,500	75,500	75,500
PUBLIC SERVICE				
University of Maryland Extension				
Operating Expense	179,581	179,603	184,093	184,093
Non-Recurring Expense	9,000	20,000	20,000	20,000
	<u>188,581</u>	<u>199,603</u>	<u>204,093</u>	<u>204,093</u>
Garrett Soil Conservation				
Operating Expense	20,294	19,706	19,706	19,706
	<u>20,294</u>	<u>19,706</u>	<u>19,706</u>	<u>19,706</u>
Agriculture Land Preservation				
Non-Recurring Expense	11,003	3,500	3,500	3,500
	<u>11,003</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
TOTAL PUBLIC SERVICE	219,879	222,809	227,299	227,299
ECONOMIC DEVELOPMENT				
Economic Development				
Salaries & Benefits	346,944	351,173	371,585	357,317
Operating Expense	46,744	114,705	127,927	127,152
Non-Recurring Expense	868,504	0	0	0
	<u>1,262,192</u>	<u>465,878</u>	<u>499,512</u>	<u>484,469</u>
Special Promotions				
Garrett County Chamber of Commerce	800,000	800,000	930,000	825,000
Garrett County Agriculture Fair	20,000	20,000	20,000	20,000
Pathway to Homeownership Program	255,000	150,000	150,000	150,000
Other Promotions	188,309	117,088	104,663	104,663
	<u>1,263,309</u>	<u>1,087,088</u>	<u>1,204,663</u>	<u>1,099,663</u>
TOTAL ECONOMIC DEVELOPMENT	2,525,501	1,552,966	1,704,175	1,584,132
ECONOMIC OPPORTUNITY				
Area Agency on Aging				
Operating Expense	294,516	316,700	321,700	321,700
	<u>294,516</u>	<u>316,700</u>	<u>321,700</u>	<u>321,700</u>



GENERAL FUND EXPENDITURES

	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
Community Action				
Salaries & Benefits	0	0	0	0
Operating Expense	306,000	306,000	326,000	306,000
Non-Recurring Expense	958,794	1,069,710	1,007,027	1,007,027
	<u>1,264,794</u>	<u>1,375,710</u>	<u>1,333,027</u>	<u>1,313,027</u>
Other Economic Opportunity				
Commission on Women	3,000	3,500	4,500	4,000
Tri-County Council for Western Maryland	40,000	40,000	40,000	40,000
Partnership C&F Operating	4,631	0	0	0
Dove Center Operating	38,432	38,432	38,432	38,432
Homeless Women - Crisis Shelter Program	20,000	20,000	0	0
	<u>106,063</u>	<u>101,932</u>	<u>82,932</u>	<u>82,432</u>
TOTAL ECONOMIC OPPORTUNITY	1,665,372	1,794,342	1,737,659	1,717,159
MISCELLANEOUS				
Undistributed Employee Benefits				
County Share of Retirees Health Care	579,062	550,000	570,000	570,000
IBNR & Self-Insured Healthcare	0	0	0	0
Other Post Employment Benefits (OPEB)	0	0	600,000	300,000
State Retirement Systems	11,786	12,000	12,000	12,000
	<u>590,848</u>	<u>562,000</u>	<u>1,182,000</u>	<u>882,000</u>
Other Miscellaneous				
Tax Rebates to Municipalities	353,023	297,000	297,000	297,000
Municipality Revitalization	0	0	0	0
Finance Corporation Tax Due - Incorporated Towns	5,205	5,205	5,205	5,205
Contingency	2,949	300,000	300,000	300,000
	<u>361,177</u>	<u>602,205</u>	<u>602,205</u>	<u>602,205</u>
Transfer to Other Funds				
Transfer to Airport	59,928	56,064	78,714	78,714
Transfer to Dept of Technologies & Communications	487,508	783,504	750,343	692,368
Transfer to Solid Waste & Recycling	124,260	476,262	858,063	463,725
Transfer to Adventure Sports Center	100,000	100,000	100,000	100,000
Transfer to Capital Projects Fund	404,602	1,471,000	500,000	500,000
	<u>1,176,299</u>	<u>2,886,830</u>	<u>2,287,120</u>	<u>1,834,807</u>
TOTAL MISCELLANEOUS	2,128,323	4,051,035	4,071,325	3,319,012
TOTAL OPERATING & CAPITAL BUDGET	78,955,438	78,920,622	88,706,676	80,307,588



Non-Recurring Expense

Fiscal Year 2019 Budget



GENERAL FUND NON-RECURRING EXPENSE

	<u>FY 2019 Requested Budget</u>	<u>FY 2019 Approved Budget</u>
Facilities & Maintenance		
Custodial equipment	2,000	2,000
Floor scrubber	6,500	6,500
Maintenance tools	2,500	2,500
Courthouse basement door	5,000	0
Courthouse rotunda hallway	3,500	0
Detention Center hot water heater	5,000	5,000
Sheriff's Department garage door	3,500	3,500
Health Center light poles (8)	5,000	5,000
Community Action parking lot	35,000	35,000
Detention Center windows	8,000	8,000
Circuit Court Masters Area Renovation	7,500	7,500
	<u>83,500</u>	<u>75,000</u>
Sheriff's Dept		
Tasers (3)	3,300	3,300
Weaponry	3,420	3,420
Office chairs (4)	1,080	1,080
Digital cameras (4)	440	440
Other equipment	1,370	1,220
	<u>9,610</u>	<u>9,460</u>
Detention Center		
Secure access plumbing panels	2,760	2,760
Stainless toilet/sink combo (3)	9,000	9,000
Radios	1,600	1,600
Security monitor	1,500	1,500
	<u>14,860</u>	<u>14,860</u>
Animal Control		
Catch poles, nets, traps, stretcher, etc.	1,200	1,200
	<u>1,200</u>	<u>1,200</u>
Emergency Management		
Stop the Bleed active shooter training	8,100	4,050
Earth Networks Weather Stations (FEMA grant offset \$42,000, County share \$14,000)	56,000	56,000
	<u>64,100</u>	<u>60,050</u>
Communications - 911		
Dispatcher chair arm rests	300	300
	<u>300</u>	<u>300</u>
TOTAL GENERAL FUND NON-RECURRING EXPENSE	173,570	160,870



Capital
Fiscal Year 2019 Budget



GENERAL FUND CAPITAL OUTLAY

	FY 2019 Requested Budget	FY 2019 Approved Budget
Finance		
Software Conversions	150,000	0
	<u>150,000</u>	<u>0</u>
Facilities & Maintenance		
3/4 Ton Truck	32,000	32,000
Boiler Replacement - Animal Shelter	40,000	40,000
Carpet Replacement - Health Center	55,000	55,000
Maryland Smart Energy projects (80% grant funded by MEA)	41,374	41,374
	<u>168,374</u>	<u>168,374</u>
Sheriff's Department		
Vehicles (3)	120,900	120,900
Thermal Imaging Camera	9,000	9,000
	<u>129,900</u>	<u>129,900</u>
Detention Center		
1/2 Ton Truck	30,800	0
3/4 Ton Truck	37,875	37,875
	<u>68,675</u>	<u>37,875</u>
Communications -911		
Motorolo Consoles	28,500	28,500
Table Rock Tower Project	72,500	72,500
	<u>101,000</u>	<u>101,000</u>
Emergency Management		
Radio's	5,732,570	90,000
	<u>5,732,570</u>	<u>90,000</u>
Emergency Services		
Elite program computer with Surface Pro	6,800	0
Lifepack 12 (2)	71,130	35,565
Cot	50,000	0
	<u>127,930</u>	<u>35,565</u>
Roads Division		
Single Axle Truck	345,000	345,000
Mini Excavator	112,000	56,000
Vacuum Trucks (1)	180,000	180,000
Street Sweeper	100,000	100,000
Loader mounted Snowblower	30,000	0
Heavy Duty Equipment Trailers (2)	18,000	0
Medium Duty Equipment Trailers (2)	15,500	7,750
Bear Creek Road Guardrail Replacement	313,125	313,125



GENERAL FUND CAPITAL OUTLAY

	FY 2019 Requested Budget	FY 2019 Approved Budget
Accident Garage Improvements	71,000	71,000
Short Span Bridge	50,000	50,000
Snowy Creek Bridge G-14	25,000	0
	1,259,625	1,122,875
Board of Education		
Southern Middle School New Entrance/Office Suite	67,000	67,000
Southern High School Front Entrance Renovation	22,252	22,252
Southern High School Fire Alarm Replacement	102,900	102,900
Southern High School Gym HV Unit & Metal Shop GHU Unit	200,000	200,000
Various Capital Equipment	593,200	213,200
	985,352	605,352
Garrett College		
STEM Buidling Furniture & Equipment	315,000	0
IT Infrastructure (ARC grant match)	100,000	100,000
Vehicle	25,000	0
Performing Arts Center (Partial ARC grant revenue offset)	685,000	685,000
	1,125,000	785,000
Ruth Enlow Library		
IT Equipment	21,600	21,600
	21,600	21,600
TOTAL GENERAL FUND CAPITAL OUTLAY	9,870,026	3,097,541



	FY 2018 Amended Budget	FY 2019 Requested Budget	FY 2019 Approved Budget
Emergency Management			
Emergency Operations Center	1,312,801	500,000	500,000
State Bond	(50,000)	0	0
State Bond	(250,000)	0	0
	1,012,801	500,000	500,000
Roads Division			
Glendale Road Realignment	1,700,509	0	0
ARC (MD-17548)	(627,355)	0	0
ARC (MD-16077-IR)	(770,672)	0	0
	302,482	0	0
Swallow Falls Bridge G-20	50,000	0	0
	50,000	0	0
Economic Development			
Keyser's Ridge Industrial Park Waste Water	4,365,000	0	0
EDA (01-01-14625)	(1,275,000)	0	0
ARC (AD)	(500,000)	0	0
DBED Keyser's Ridge Reserve Fund	(275,000)	0	0
	2,315,000	0	0
Keyser's Ridge Industrial Park Water	1,258,413	0	0
One Maryland	(1,000,000)	0	0
ARC grant (MD-18628-302-16)	(500,000)	0	0
	(241,587)	0	0
Keyser's Ridge Industrial Park Water Tank	1,000,000	0	0
ARC grant	(500,000)	0	0
MDE grant	(344,000)	0	0
	156,000	0	0
Keyser's Ridge Business Park Local Access Road Phase I	750,000	0	0
ARC (MD-18349)	(750,000)	0	0
Keyser's Ridge Business Park Local Access Road Phase II	750,000	0	0
ARC (MD-18750)	(750,000)	0	0
	0	0	0
TOTAL CAPITAL PROJECTS FUND	3,594,696	500,000	500,000



	APPROVED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023
Finance					
Software Conversions	0	150,000	250,000	0	0
Total	0	150,000	250,000	0	0
Facilities & Maintenance					
Vehicle Replacements	32,000	0	50,000	0	0
Boiler Replacement - Animal Shelter	40,000	0	0	0	0
Carpet Replacement - Health Center	55,000	0	0	0	0
Maryland Smart Energy projects (80% grant funded by MEA)	41,374	0	0	0	0
Courthouse Renovation	0	500,000	500,000	500,000	0
Roof Replacements	0	50,000	200,000	0	0
Total	168,374	550,000	750,000	500,000	0
Permits & Inspections					
Vehicle	0	25,000	25,000	0	0
Total	0	25,000	25,000	0	0
Sheriff's Department					
Vehicles	120,900	120,900	120,900	120,900	120,900
Thermal Imaging Camera	9,000	0	0	0	0
Total	129,900	120,900	120,900	120,900	120,900
Detention Center					
Inmate Transport Vehicle	37,875	0	0	0	0
Total	37,875	0	0	0	0
Emergency Management					
Radios	90,000	5,732,570	0	0	0
Emergency Operations Center	500,000	0	0	0	0
Total	590,000	5,732,570	0	0	0
Communications - 911					
Motorolo Consoles	28,500	0	0	0	0
Table Rock Tower Project	72,500	0	0	0	0
Total	101,000	0	0	0	0
Emergency Services					
Lifepack 12	35,565	35,565	0	0	0
Cot	0	50,000	0	0	0
Total	35,565	85,565	0	0	0
Roads Division					
Single Axle Truck (2)	345,000	0	540,000	0	560,000
Mini Excavator (2)	56,000	56,000	0	0	0
Vacuum Trucks (1)	180,000	0	0	0	0
Street Sweeper	100,000	100,000	100,000	0	0
Triaxle Trucks	0	180,000	185,000	190,000	0
Graders	0	300,000	300,000	300,000	0
Backhoes	0	113,000	115,000	120,000	0
Brushhogs (3)	0	495,000	0	525,000	0
Crewcabs	0	0	120,000	0	130,000
Pickups	0	100,000	0	0	0
Loaders	0	0	220,000	0	240,000
Loader mounted Snowblower	0	0	120,000	0	125,000
Medium Duty Equipment Trailers (2)	7,750	7,750	0	0	0
Accident Garage Improvements	71,000	0	0	0	0
Bear Creek Road Guardrail Replacement	313,125	0	0	0	0



	APPROVED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023
Savage River Guardrail Replacement	0	300,000	0	0	0
* Swallow Falls Bridge G-20	0	500,000	500,000	0	0
Sang Run Road Bridge G-64	0	0	40,000	200,000	0
Snowy Creek Road Bridge G-14	0	350,000	0	0	0
Maple Grove Road Bridge G-103	0	0	0	175,000	0
Jennings Road Bridge G-103	0	0	0	0	225,000
Buffalo Run Bridge G-72	0	0	0	0	200,000
Short Span Bridge	50,000	50,000	52,000	52,000	52,000
Total	1,122,875	2,551,750	2,292,000	1,562,000	1,532,000
Board of Education (subsequent years are from 1/26/18 DRAFT)					
Southern Middle School New Entrance/Office Suite	67,000	610,200	0	0	0
Southern High School Front Entrance Renovation	22,252	0	0	0	0
Southern High School Fire Alarm Replacement	102,900	215,000	0	0	0
Southern High School Gym HV Unit & Metal Shop GHU Unit	200,000	0	0	0	0
Various Capital Equipment	213,200	0	0	0	0
Southern High School Front Exterior Renovation	0	37,000	1,000,000	0	0
Route 40 Boiler Replacement	0	62,000	214,525	0	0
Southern Middle School Interior Renovation	0	630,000	4,500,000	0	0
Southern Middle School Air Handler Upgrades	0	0	401,250	0	0
Northern High Boiler Replacement	0	65,100	289,250	0	0
Broadford Elementary Roof Replacement	0	24,000	827,820	0	0
Yough Glades Parking Lot Improvements	0	0	58,500	1,200,000	0
Northern High HVAC	0	0	82,500	1,405,000	0
Dennett Road Partial Roof Replacement	0	0	0	15,000	715,350
Southern High HVAC	0	0	0	87,000	2,045,000
Dennett Road Fire Alarm Replacement	0	0	0	28,300	124,130
Crellin New Entrance	0	0	0	0	135,000
Broadford Elementary Roof Renovation	0	0	0	616,000	640,000
Northern Complex Sewer Treatment Plant Upgrade	0	0	0	0	85,000
Total	605,352	1,643,300	7,373,845	3,351,300	3,744,480
Garrett College					
IT Infrastructure	100,000	0	0	0	0
Performing Arts	685,000	850,000	2,250,000	0	0
Total	785,000	850,000	2,250,000	0	0
Ruth Enlow Library					
IT Equipment	21,600	27,000	30,000	30,000	30,000
Oakland Repairs/Improvements	0	0	15,000	0	0
Microfilm Reader & Equipment	0	20,000	0	0	0
Friendsville Library	0	0	500,000	0	0
Delivery Van	0	35,000	0	0	0
Total	21,600	82,000	545,000	30,000	30,000
Total Capital Projects & Capital Outlay	3,597,541	11,791,085	13,606,745	5,564,200	5,427,380

* Expenses from Capital Outlay and Capital Projects Fund are shown net of Revenue. (County Share reflected for these items.)



Enterprise Funds
Fiscal Year 2019 Budget



	FY 2019 Approved Budget
REVENUE	
Customer Payments/Scales	920,000
Resident Permits	350,000
Recycling Income	35,000
Landfill Interest Income	85,000
Transfer from Garrett County General Fund	463,725
Transfer from Fund Balance Reserves	344,500
TOTAL REVENUE	2,198,225
OPERATING EXPENDITURES	
Salaries & Fringe Benefits	1,035,275
Maintenance & Repairs	58,500
Supplies	38,000
Tools	600
Electric	22,000
Fuel & Natural Gases	2,000
Water & Sewer	108,050
Network & Communications	10,300
Transportation	12,100
Software/Maintenance Agreement	1,600
Legal and Professional	9,250
Contracted Services	251,300
Insurance & Bonds	17,300
Office Expense	16,400
Travel & Training	1,000
Safety Supplies & Equipment	4,550
Small Equipment	2,500
Equipment Rental	3,000
Recycling Expense	60,000
Amortization Expense	200,000
TOTAL OPERATING EXPENDITURES	1,853,725
CAPITAL EXPENDITURES	
Trash Compactor	312,000
Excavator Brush Hog	7,500
Roll-Off Containers	25,000
TOTAL CAPITAL EXPENDITURES	344,500
TOTAL EXPENDITURES	2,198,225



	FY 2019 Approved Budget
REVENUE	
Operation & Maintenance Fees	4,463,573
Maximum Principal amount of borrowing*	5,260,000
Ad Valorem Tax	2,801,215
Tap, Connection & Impact Fees	460,000
Warehouse Public Sales	285,500
Debt Service Revenue - Tap Fees	80,000
Septage Receiving Fees	66,000
Penalties, Interest & Transfer Fees	55,250
Miscellaneous Revenue	59,000
TOTAL REVENUE	13,530,538
OPERATING EXPENDITURES	
Salaries & Fringe Benefits	2,593,310
Maintenance & Repairs	600,000
Supplies	625,000
Tools	5,000
Electric	425,000
Natural Gas & Fuel Oil	18,000
Water & Sewer	145,000
Network & Communications	28,000
Trash	30,000
Transportation	145,000
Software/Maintenance Agreement	10,000
Legal and Professional	20,755
Contracted Services	210,000
Insurance & Bonds	105,000
Office Expense	30,000
Travel & Training	7,500
Dues, Subscriptions & Reference Materials	1,500
Licenses & Permits	3,000
Safety Supplies & Equipment	2,200
Small Equipment	10,000
Rent Expense	1,000
Equipment Rental	5,000
Debt Service	2,801,215
Transfer to Reserve Fund	18,058
TOTAL OPERATING EXPENDITURES	7,839,538
CAPITAL EXPENDITURES	
Capital Equipment	431,000
Capital Projects	5,260,000
TOTAL CAPITAL EXPENDITURES	5,691,000
TOTAL EXPENDITURES	13,530,538

CAPITAL EQUIPMENT

Operator Trucks (2)	50,000
Maintenance Trucks (2)	60,000
Deer Park Green Sand Filter Rehap	20,000
Sewer Pump Station Back Up Generator	50,000
Friendsville Water Distribution Valve Insertions	15,000
Rehab Sewer Manholes	36,000
Septage Facility Receiving Screen	200,000
	<u>431,000</u>

CAPITAL PROJECTS

McHenry Water Improvements	3,000,000
Bloomington Water Improvements	1,300,000
Friendsville Equalization Tank	960,000
	<u>5,260,000</u>

* may be reduced by grants



	FY 2019 Approved Budget
REVENUE	
Fuel Sales	163,933
Other Sales	1,600
Tie Down Fees	700
Parking	1,200
Hangar Leases	73,600
Car Rentals	2,000
Miscellaneous Income	900
Federal Aviation Administration Grant	310,500
Maryland Aviation Administration Grant	17,250
Transfer from County General Fund	78,714
TOTAL REVENUE	650,397
OPERATING EXPENDITURES	
Salaries & Fringe Benefits	124,671
Maintenance & Repairs	20,241
Cost of Goods Sold	112,501
Electric	11,000
Natural Gas/Fuel Oil	300
Water & Sewer	1,200
Network & Communications	6,620
Cable	920
Transportation	480
Legal and Professional	4,655
Contracted Services	4,375
Insurance & Bonds	5,394
Office Expense	7,075
Travel & Training	1,195
Memberships & Subscriptions	100
Advertising & Promotions	370
Safety Supplies & Equipment	200
Small Equipment	2,000
Diesel Fuel	900
Gasoline	1,200
TOTAL OPERATING EXPENDITURES	305,397
CAPITAL EXPENDITURES	
West Apron Phase 1 Design	345,000
TOTAL CAPITAL EXPENDITURES	345,000
TOTAL EXPENDITURES	650,397



	FY 2019 Approved Budget		
REVENUE			
Internet & Network Connectivity Fee	225,000		
Transfer from County General Fund	692,368		
TOTAL REVENUE	917,368		
OPERATING EXPENDITURES			
Salaries & Fringe Benefits	399,719		
Electric	37,200		
Natural Gas/Fuel Oil	2,350		
Network & Communications	141,000		
Transportation	3,200		
Software/Maintenance Agreement	156,230		
Legal and Professional	4,655		
Insurance & Bonds	1,415		
Office Expense	1,000		
Travel & Training	8,500		
Memberships & Subscriptions	99		
Small Equipment	47,000		
TOTAL OPERATING EXPENDITURES	802,368		
CAPITAL EXPENDITURES			
Broadband Expansion	100,000		
2nd Tier Backup Storage (SAN)	15,000		
TOTAL CAPITAL EXPENDITURES	115,000		
TOTAL EXPENDITURES	917,368		
		Small Equipment	
		System PC Replacements	25,200
		Road Patrol Toughbooks	15,000
		Battery Backups	1,800
		Wireless Upgrades/Replacements	5,000
		TOTAL SMALL EQUIPMENT	47,000



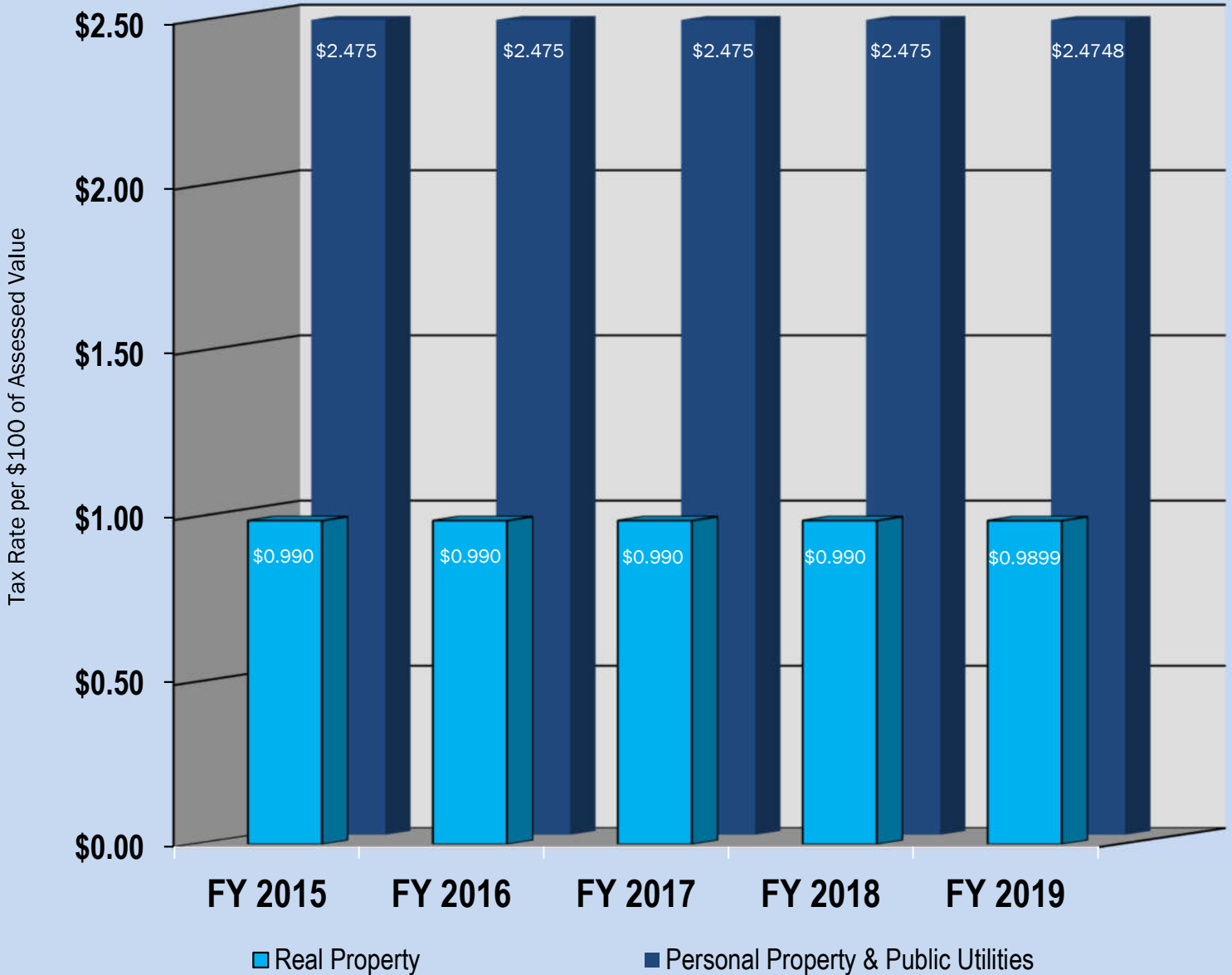
	FY 2019 Approved Budget
REVENUE	
Program Service Fees	510,000
Rental Revenue	20,000
Transfer from County General Fund	100,000
TOTAL REVENUE	630,000
OPERATING EXPENDITURES	
Maintenance & Repairs	25,000
Supplies	25,000
Electric	110,000
Natural Gas/Fuel Oil	11,000
Water & Sewer	45,000
Network & Communications	9,000
Legal and Professional	9,500
Contracted Services	208,000
Insurance & Bonds	37,000
Office Expense	1,000
Travel & Training	500
Memberships & Subscriptions	500
Taxes	13,000
Advertising & Promotions	7,500
Equipment Rental	3,000
Indirect Fees	25,000
County Debt Reduction	100,000
TOTAL OPERATING EXPENDITURES	630,000



Tax Rates

Fiscal Year 2019 Budget

PROPERTY TAX RATES



- Real Property Gross Assessable Base = \$4,344,550,073
- Gross Real Property Tax Generated = \$42,770,749
- One penny generates \$432,783 of Gross Real Property Tax Revenue
- Personal Property & Public Utilities Assessable Base = \$252,412,000
- Gross Personal Property & Public Utilities Tax Generated = \$6,244,373
- One penny on the Real Property Tax Rates generates \$63,103 of Gross Personal Property & Public Utilities Tax Revenue

REAL PROPERTY, PERSONAL PROPERTY, & PUBLIC UTILITIES TAX RATES OF
Garrett County, Maryland

THE REAL PROPERTY TAX RATES FOR FISCAL YEAR 2019 SHALL BE:

Real Property Tax Rate - All Areas Excluding Mtn. Lake Park \$0.9899

Real Property Tax Rate - Mtn. Lake Park \$0.9241



THE PERSONAL PROPERTY & PUBLIC UTILITIES TAX RATES FOR FISCAL YEAR 2019 SHALL BE:

Personal Property & Public Utilities Tax Rate - All Areas Excluding Mtn. Lake Park \$2.475

Personal Property & Public Utilities Tax Rate - Mtn. Lake Park \$2.310

ATTEST:



Kevin G. Null, County Administrator

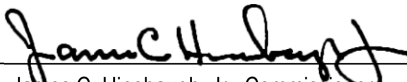
June 19, 2018

Date Adopted

APPROVED:



Paul C. Edwards, Chairman



James C. Hinebaugh, Jr., Commissioner



S. Larry Tichnell, Commissioner

**SUPPLEMENTAL LEVY FOR SPECIAL TAXING AREAS OF
Garrett County, Maryland**

As Provided in Section 9-694 of the Environment Article of the Annotated Code of Maryland, the Board of County Commissioners for Garrett County, Maryland, for the fiscal year 2019 are hereby authorized and empowered to demand and receive from the taxpayers of the following special taxing areas of Garrett County, Maryland, taxes at the rates herein stated, on each one hundred (\$100.00) dollars of assessable property located within the said district.

THE AD VALOREM TAX FOR THE GARRETT COUNTY SANITARY DISTRICT, INC. SHALL BE:

Bloomington Water Sanitary District		\$0.14
Chestnut Ridge Sewer Sanitary District		\$0.21
Deep Creek Lake Water Sanitary District		\$0.10
Deep Creek Lake Sewer Sanitary District		\$0.09
Deer Park Water Sanitary District		\$0.15
Deer Park Sewer Sanitary District		\$0.15
Friendsville Sewer Sanitary District		\$0.09
Jennings Sewer Sanitary District		\$0.17
Keyser's Ridge Water Sanitary District		\$0.24
Meadow Mountain Sewer Sanitary District		\$0.07
Mtn. Lake Park-Loch Lynn Water Sanitary District		\$0.05
Mtn. Lake Park-Loch Lynn Sewer Sanitary District		\$0.04



ATTEST:

Kevin G. Null

Kevin G. Null, County Administrator

June 19, 2018

Date Adopted

APPROVED:

Paul C. Edwards

Paul C. Edwards, Chairman

James C. Hinebaugh, Jr.

James C. Hinebaugh, Jr., Commissioner

S. Larry Tichnell

S. Larry Tichnell, Commissioner



Personnel
Fiscal Year 2019 Budget



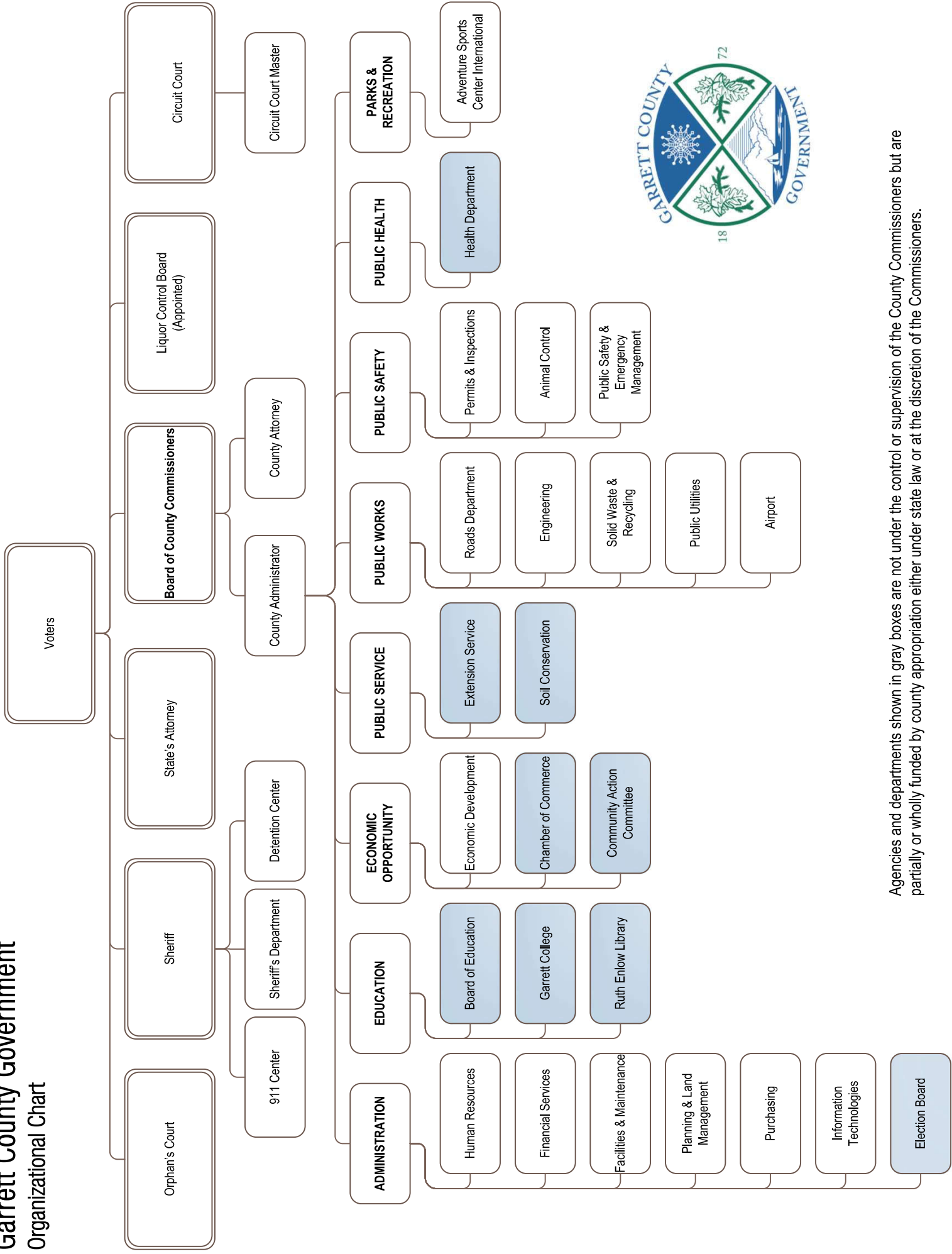
POSITION ALLOCATION TABLE

	FY 2018 Amended Positions	FY 2019 Requested Positions	FY 2019 Approved Positions	FY 2019 Total Positions
Airport (2 full time, 1 FTE w/ 2 part time)	3.00	0.00	0.00	3.00
Animal Control (4 full time, 2 FTE w/ 3 part time)	6.00	0.00	0.00	6.00
Circuit Court (5 full time, 3 part time)	5.50	0.00	0.00	5.50
Commissioners' Staff (2 full time)	2.00	0.00	0.00	2.00
County Commissioners (3 full time)	3.00	0.00	0.00	3.00
Communications - 911 (13 full time)	13.00	0.00	0.00	13.00
Detention Center (23 full time, 2 part time)	23.00	1.00	1.00	24.00
Domestic Violence (1 full time)	1.00	0.00	0.00	1.00
Economic Development (4 full time)	4.00	0.00	0.00	4.00
Election Office (3 full time part time)	3.00	0.00	0.00	3.00
Emergency Management (3 full time)	3.00	0.00	0.00	3.00
Emergency Medical Services (20 full time, 17 part time)	22.00	0.00	0.00	22.00
Engineering (4 full time)	4.00	0.00	0.00	4.00
Facilities & Maintenance (18 full time, 1 part time)	18.50	0.00	0.00	18.50
Finance (4 FTEs)	4.00	0.00	0.00	4.00
Human Resources (3 full time)	3.00	0.00	0.00	3.00
Information Technologies (4 FTEs)	4.00	0.00	0.00	4.00
Legal (1 full time)	1.00	0.00	0.00	1.00
Permits & Inspections (5 full time, 1 part time)	5.50	1.00	0.00	5.50
Planning & Zoning (7 full time)	7.00	0.00	0.00	7.00
Purchasing (3 full time)	3.00	0.00	0.00	3.00
Public Utilities (35.5 FTEs)	37.50	0.00	0.00	37.50
Risk Management (1 full time)	1.00	0.00	0.00	1.00
Roads Division - Maintenance (118 FTEs)	117.50	0.00	0.00	117.50
Sheriff's Department (36 full time, 1 part time)	34.50	2.00	2.00	36.50
Solid Waste Admin. Staff (10.5 FTEs)	10.50	0.00	0.00	10.50
Solid Waste Site Attendants (10.5 FTEs)	10.50	0.00	0.00	10.50
State's Attorney (8 FTEs)	8.00	0.00	0.00	8.00
Tax Collections (2.5 FTEs)	2.50	0.00	0.00	2.50
Total Personnel	360.50	4.00	3.00	363.50



Boards & Commissions	Members
Planning Commission	7.00
Deep Creek Zoning Appeals Board	7.00
Liquor Control Board	3.00
Board of Election Supervisors	5.00
Judges of the Orphan's Court	3.00
Total Members	25.00

Garrett County Government Organizational Chart



Agencies and departments shown in gray boxes are not under the control or supervision of the County Commissioners but are partially or wholly funded by county appropriation either under state law or at the discretion of the Commissioners.