



Garrett County Government
Fiscal Year 2025 Budget
July 1, 2024 – June 30, 2025



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The Board of County Commissioners of Garrett County, Maryland

PAUL C. EDWARDS
Chairman

RYAN S. SAVAGE
Commissioner

LARRY S. TICHNELL
Commissioner

THE BOARD OF GARRETT COUNTY COMMISSIONERS

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Board of Commissioners

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GARRETT COUNTY GOVERNMENT FISCAL YEAR 2025 BUDGET MESSAGE JUNE 3, 2024

To the Citizens of Garrett County:

As stewards of Garrett County's financial well-being, we present this budget with a steadfast commitment to responsible management. Our aim is to address the needs and priorities of our community while ensuring long-term stability. Through careful deliberation, we have crafted a comprehensive budget that seeks to enhance the quality of life for all residents.

Maintaining financial stability is paramount for our county's success. This budget adheres to prudent financial practices, keeping the property tax rate steady at \$1.056 per \$100 of assessed value. Despite initial requests totaling \$111.9 million for operating and capital expenses, we have meticulously reviewed expenditures, identified areas for efficiency, and explored cost-saving opportunities and areas of unnecessary spending. As a result, the FY 2025 Budget stands at \$95.7 million for operating expenses and \$14.3 million for capital expenditures, totaling \$110.1 million. Additionally, we've allocated an extra \$2.5 million for operating expenses and capital projects for external agencies, bringing the total for outside agencies to \$48.4 million.

As we navigate the financial landscape, education emerges as our most pressing challenge. Over the next nine years, projected costs are set to increase by a staggering \$15.8 million. Within the next three years alone, operational funding for the Board of Education will surge by \$7.9 million. In FY 2025, the minimum local share required by The Blueprint for Maryland's Future increased by \$1.8 million. Our dedication to education extends beyond the minimum mandate, as evidenced by our commitment to providing \$14.4 million for capital projects over the next four years. Garrett County bears a large share of the per-pupil educational cost, due to the wealth formula codified in the Blueprint. This has been exacerbated by recent increases in assessments of real property and low public-school enrollment figures. In addition to bolstering public school funding, we've allocated an extra \$500,000 to Garrett College. This allocation aims to partially offset lost state funding and strengthen our local higher education institution. Furthermore, the Commissioners scholarship program has been increased by \$125,000, promoting access to education for our local students.

Last year we implemented a plan to defer property tax rate increases for several more years to support the current and future local share funding mandate for education. Our analysis aimed to pinpoint the optimal juncture for potential actions—when we would need to generate additional revenues or potentially reduce our service levels. By maintaining the current tax rate, we strategically defer the need

for immediate revenue increases or reductions in service quality. This approach allows us to pursue an aggressive and robust capital plan over the next few years, with a gradual transition toward allocating those funds to meet the education mandate in subsequent years.

By diligently creating and overseeing efficiencies in budgeting and day-to-day operations, the County has successfully curtailed the growth of its own operating expenses below current market inflation. Even in the face of rising costs and our unwavering commitment to priorities such as Public Safety and Public Works, the operating expenditures outlined in this budget have increased by a modest margin—less than 3%.

Budget Highlights:


- Investing over \$1.2 million in broadband expansion and business development.
- Allocating \$14.3 million for a robust capital projects program including.
- No increase in the Real Property Tax rate, which will remain at \$1.056.
- No increase in the Water & Sewer Ad Valorem Tax Rate.
- A decrease in the Water & Sewer Ad Valorem Tax Rate in 4 districts.
- No Income Tax rate increase, with Garrett County's rate remaining the third lowest in the State.
- No reserves will be used to balance the budget.
- No new General Fund debt.
- Maintaining a 10% 'Rainy Day' fund.

As the Board of County Commissioners, we remain steadfast in our commitment to sound, conservative financial management principles. Our decisions are guided by strategic investments that enhance the well-being and safety of every resident in Garrett County. Our focus extends beyond mere numbers; it encompasses the health, safety, and overall quality of life for our community. Whether it's bolstering public services, improving infrastructure, or supporting essential programs, we strive to make decisions that positively impact each resident.

We express heartfelt gratitude to our hardworking employees. Their unwavering dedication ensures that Garrett County delivers the vital services our community relies upon. Without their commitment, our mission would remain unfulfilled.

Thank you for your trust as we work together to build a stronger, more resilient Garrett County.

BOARD OF GARRETT COUNTY COMMISSIONERS


PAUL C. EDWARDS
Chairman

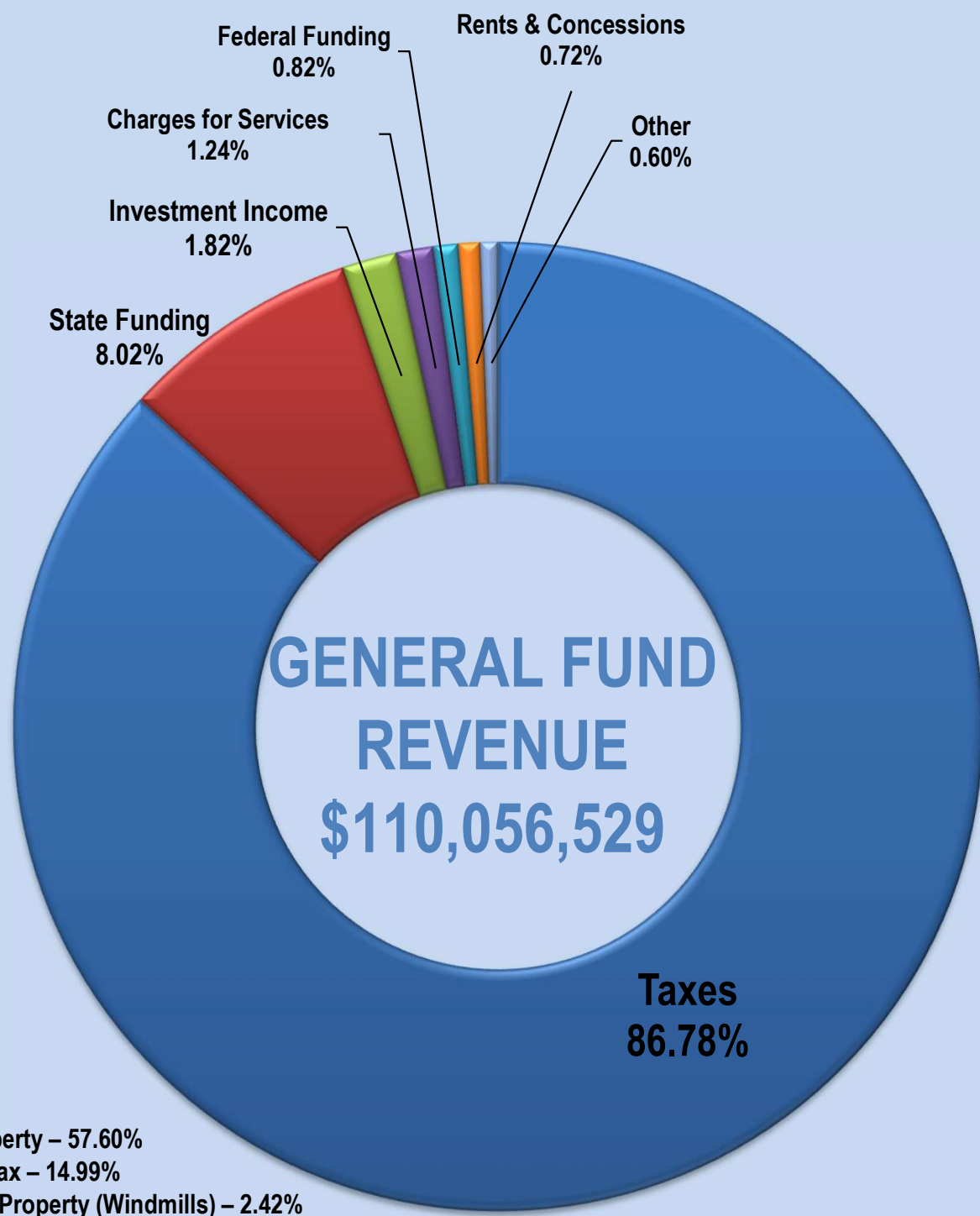

S. LARRY TICHNELL
Commissioner


RYAN S. SAVAGE
Commissioner



Fiscal Year 2025 Budget **Revenue**

July 1, 2024 – June 30, 2025



- Real Property – 57.60%
- Income Tax – 14.99%
- Personal Property (Windmills) – 2.42%
- Public Utilities Tax – 3.39%
- Hotel/Motel Tax – 3.63%
- Recordation Tax – 1.64%
- Transfer Tax – 1.64%
- Admission & Amusement Tax – 0.91%
- Other – 0.56%



GENERAL FUND REVENUE

	FY 2024 Original	FY 2025 Proposed	\$ Change	% Change	% of Total Budget
Taxes					
Real Property	55,465,732	63,396,560	7,930,828	14.30%	57.60%
Personal Property (Windmills)	2,719,200	2,667,247	(51,953)	-1.91%	2.42%
Public Utilities	3,664,929	3,734,914	69,985	1.91%	3.39%
Income Tax	16,500,000	16,500,000	0	0.00%	14.99%
Other	9,202,500	9,211,480	8,980	0.10%	8.37%
Licenses & Permits	450,800	486,480	35,680	7.91%	0.44%
Federal Grants	1,453,218	901,306	(551,912)	-37.98%	0.82%
State Grants	6,919,200	8,826,185	1,906,985	27.56%	8.02%
Other Grants	30,311	42,863	12,552	41.41%	0.04%
Charges for Services	1,316,680	1,366,175	49,495	3.76%	1.24%
Investment Income	1,600,000	2,000,000	400,000	25.00%	1.82%
Rents & Concessions	790,977	794,509	3,532	0.45%	0.72%
Miscellaneous	13,120	15,100	1,980	15.09%	0.01%
Other Financing Sources	112,948	113,710	762	0.67%	0.10%
	100,239,615	110,056,529	9,816,914	9.79%	100.00%
Reserves	0	0	0	0.00%	0.00%
Total General Fund Revenue	100,239,615	110,056,529	9,816,914	9.79%	100.00%





GENERAL FUND REVENUE

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Approved Budget
TAXES			
Local Real Property			
Real Estate Tax	49,677,691	54,865,732	62,796,560
Tax Penalty & Interest	713,815	600,000	600,000
Total	50,391,506	55,465,732	63,396,560
Personal Property & Public Utilities			
Personal Property	2,931,604	2,719,200	2,667,247
Public Utilities/Railroad	3,647,599	3,664,929	3,734,914
Total	6,579,203	6,384,129	6,402,161
Income Tax			
Income Tax	19,914,870	16,500,000	16,500,000
Total	19,914,870	16,500,000	16,500,000
Other Local Taxes			
Coal Severance Tax	30,416	35,000	33,000
Natural Gas	1,201	900	380
Admission & Amusement Tax	1,221,379	1,000,000	1,000,000
Recording	3,640,312	1,800,000	1,800,000
Agricultural Transfer Tax	10,103	10,000	10,000
Local Transfer Tax	3,833,257	1,800,000	1,800,000
Franchise Tax	0	400	400
911 Fees	542,791	460,000	460,000
Trailer Court	44,470	38,000	40,000
Coal Tonnage Tax	41,306	19,000	28,500
Hotel Rental Tax	6,443,820	4,000,000	4,000,000
Tax Sale Revenue	25,206	39,200	39,200
Total	15,834,262	9,202,500	9,211,480
TOTAL TAXES	92,719,841	87,552,361	95,510,201
LICENSES & PERMITS			
Traders	64,365	60,000	60,000
Marriage License Fee	1,655	1,800	1,700
ATV Permits	30,400	26,000	30,000
Transient Vacation Rental Units (TVRU) License Fee	116,716	115,000	116,280



GENERAL FUND REVENUE

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Approved Budget
Dog/Cat Tags	3,443	4,000	3,500
Cable TV Franchise Fee	299,978	244,000	275,000
Total	516,556	450,800	486,480
TOTAL LICENSES & PERMITS	516,556	450,800	486,480

INTERGOVERNMENTAL

Grants From Federal Government

USDA - Bankhead Jones Act	3,286	2,500	3,000
US DHS - Emergency Management Performance Grant (EMPG)	80,433	81,989	63,014
US DHS - Homeland Security	166,539	91,899	90,261
US DOJ - BJAG - Sheriff Equipment	5,184	0	0
US DOJ - Domestic Violence Grant	33,090	32,375	32,375
US DOJ - Bullet Proof Vest Grant	2,478	3,300	2,750
US DOJ - Methamphetamine Overtime Grant	1,531	0	0
US HHS - DSS/DHR Child Support (Sheriffs Dept)	7,424	15,104	22,662
US HHS - Master's Program	11,710	18,530	18,320
US HHS - EMS Supplemental Payment Program	104,729	0	0
US DOC - EDA TCC Planning Grant	30,000	0	0
USDT - American Rescue Plan Act	580,292	0	0
USDT - Emergency Rental Assistance Program (CAC)	186,450	0	0
USDT - Comcast Broadband Expansion	194,113	0	0
US DOT - Hazardous Materials Emergency Preparedness (HMEP)	8,000	0	0
US DOT - DUI Patrol	0	0	4,000
US DOT - Mass Transit (CAC)	1,289,406	1,203,521	660,424
US DOI - Payment In Lieu of Taxes	5,773	4,000	4,500
US DOI - Wolfden Run Culvert Replacement	231,546	0	0
ARC - Econ Development	17,209	0	0
Total	2,959,194	1,453,218	901,306

Grants From State Government

Disparity Grant	2,537,671	2,537,671	2,537,671
Forestry & Parks	2,046,883	1,728,971	1,738,914
Program Open Space	260,123	0	0
Local Parks & Playgrounds	323,420	0	0



GENERAL FUND REVENUE

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Approved Budget
Fire/Rescue/Ambulance Reserve	342,368	301,374	300,619
Jury Reimbursement	8,910	9,000	11,000
Circuit Court - Family Services	117,363	189,780	200,262
Courthouse Security Grant	18,387	0	0
Rural Legacy Program	20,552	0	0
Police Protection Grant	300,017	243,222	243,222
Sheriff's Department Sex Offender Compliance (SOCEM)	8,318	8,341	8,759
Sexual Offenders Registration	17,400	12,000	13,000
GOCCP - PACT Body Worn Cameras	92,885	0	0
GOCCP - Police Recruitment & Retention	28,000	0	0
School Resource Officer Adequate Coverage Grant	84,567	0	0
Opioid Operational Command Center - Expansion of Substance Abuse	174,710	0	0
Emergency Numbers Systems Board	406,853	232,137	1,758,754
MIEMSS Grant (EMS)	7,500	0	0
Highway User Tax	1,275,493	1,498,568	1,794,718
CAC - Mass Transit	146,615	146,615	210,503
CAC - Homeless Prevention Program	3,763	3,763	3,763
MD Department of Aging Senior Center Operating Grant	5,000	5,000	5,000
Mountain Maryland Heritage Grant	18,500	0	0
MD Department of Commerce - TCC George Edwards Fund	618,997	0	0
Department of Natural Resources - Dredging Grant	152,707	0	0
Total	9,017,001	6,919,200	8,826,185
Grants From Other Agencies			
Health Department Budget Settlement	919,411	0	0
Drug Free Communities	1,008	5,907	2,500
DSS Visitation	12,325	9,740	12,335
Comcast Broadband Expansion	293,745	0	0
Health Department Community Resource	35,108	0	0
Robotics All Students STEM	17,209	0	0
Special Police Services	24,752	14,664	28,028
Total	1,303,560	30,311	42,863
TOTAL INTERGOVERNMENTAL	13,279,754	8,402,729	9,770,354



GENERAL FUND REVENUE

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Approved Budget
FINES & FORFEITURES			
All Other Fines	3,325	3,000	3,000
TOTAL FINES & FORFEITURES	3,325	3,000	3,000
CHARGES FOR SERVICES			
Maintenance Agreement - Community Action	12,000	12,000	12,000
Marriage Ceremony Fees	620	550	550
General Charge for Services	3,526	3,500	3,500
Tax Office Convenience Fee	43,637	45,000	50,000
Zoning & Subdivision Fees	18,965	15,000	15,000
Sale of Maps & Publications	350	1,000	500
Building Codes Inspections	300,869	125,000	175,000
Fire Marshal Inspection Fees	54,950	40,000	0
Adult Community Service Participant Fee	1,550	2,000	1,600
Sheriff's Fees	5,967	4,000	4,500
Sheriff's Paper Service Fees	10,745	9,000	9,500
Fingerprinting Fees	25,534	20,000	20,000
Inmate SSI Program	0	400	0
State DOC - Temporary Housing State Inmates	24,885	22,000	22,000
Jail - Work Release	15,593	14,000	10,000
Animal Control Boarding & Adoption	15,490	20,000	15,000
Road's Department Miscellaneous Income	128,218	10,000	10,000
Roads Fuel Sales	312,895	433,811	457,606
Emergency Medical Services Cost Share	181,875	160,000	165,000
Emergency Medical Service Patient Billing	264,560	215,000	230,000
Enterprise Funds Indirect Fees	170,089	164,419	164,419
TOTAL CHARGES FOR SERVICES	1,592,318	1,316,680	1,366,175
INVESTMENT INCOME			
Interest	3,138,781	1,600,000	2,000,000
TOTAL INVESTMENT INCOME	3,138,781	1,600,000	2,000,000



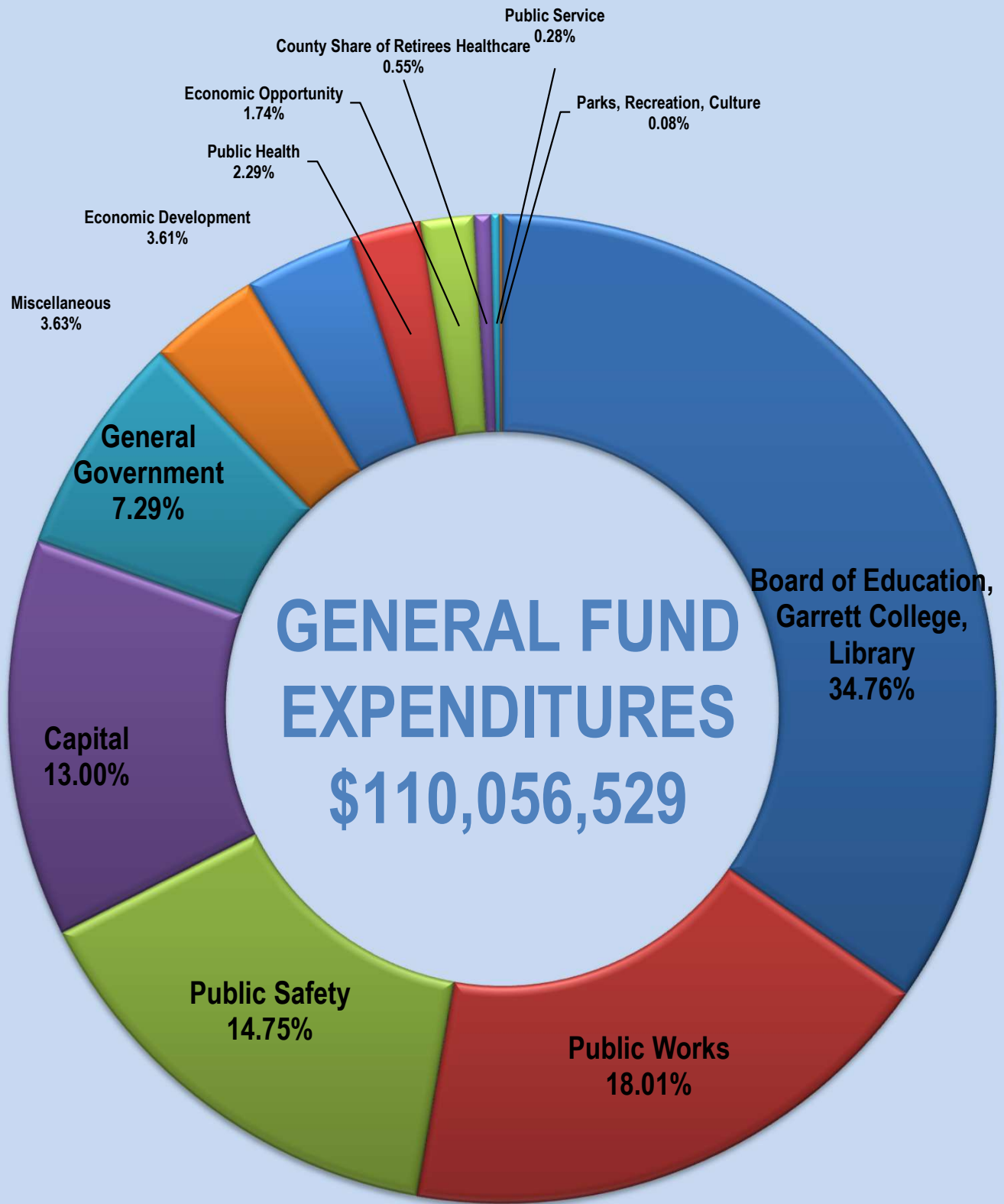
GENERAL FUND REVENUE

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Approved Budget
CONTRIBUTIONS			
Animal Control Donations	8,337	3,000	3,000
TOTAL CONTRIBUTIONS	8,337	3,000	3,000
RENTS & CONCESSIONS			
Rent Income	254,416	332,520	336,052
Health Department Facility Fee	458,457	458,457	458,457
TOTAL RENTS & CONCESSIONS	712,873	790,977	794,509
MISCELLANEOUS			
Miscellaneous	10,680	7,120	9,100
Insurance Proceeds	268,437	0	0
MISCELLANEOUS	279,117	7,120	9,100
OTHER FINANCING SOURCES			
Transfer from Other Funds	595,760	112,948	113,710
Disposal of Assets & Public Auction Proceeds	30,486	0	0
TOTAL OTHER FINANCING SOURCES	626,246	112,948	113,710
TOTAL GENERAL FUND REVENUE	112,877,148	100,239,615	110,056,529



Fiscal Year 2025 Budget
Expenditures

July 1, 2024 – June 30, 2025



GENERAL FUND EXPENDITURES

	FY 2024 Original	FY 2025 Proposed	\$ Change	% Change	% of Total Budget
General Government	7,210,785	8,019,006	808,221	11.21%	7.29%
Public Safety	15,565,840	16,232,185	666,345	4.28%	14.75%
Public Works	20,197,493	19,819,787	(377,706)	-1.87%	18.01%
Community Health	2,448,180	2,523,539	75,359	3.08%	2.29%
Education					
Garrett County Board of Education	28,817,097	30,386,117	1,569,020	5.44%	27.61%
Garrett College	5,335,593	5,835,593	500,000	9.37%	5.30%
Ruth Enlow Library	1,256,606	1,303,114	46,508	3.70%	1.18%
Scholarship Program	610,000	735,000	125,000	20.49%	0.67%
	36,019,296	38,259,824	2,240,528	6.22%	34.76%
Parks, Recreation, Culture	188,160	90,900	(97,260)	-51.69%	0.08%
Public Service	281,547	311,597	30,050	10.67%	0.28%
Economic Development	3,116,386	3,976,780	860,394	27.61%	3.61%
Economic Opportunity	2,297,823	1,919,515	(378,308)	-16.46%	1.74%
Miscellaneous	4,475,290	4,590,716	115,426	2.58%	4.17%
	91,800,801	95,743,849	3,943,048	4.30%	87.00%
Capital	8,438,814	14,312,680	5,873,866	69.61%	13.00%
Total General Fund Expenditures	100,239,615	110,056,529	9,816,914	9.79%	100.00%





GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
GENERAL GOVERNMENT				
Executive - County Commissioners Office				
Salaries & Benefits	474,798	424,084	466,856	466,856
Operating Expense	65,209	65,465	69,765	69,765
Non-Recurring Expense	849	0	0	0
	540,856	489,549	536,621	536,621
Finance				
Salaries & Benefits	723,559	788,469	922,389	922,389
Operating Expense	90,515	105,876	101,294	101,294
Capital Outlay	7,907	0	0	0
	821,981	894,345	1,023,683	1,023,683
Tax Collections				
Salaries & Benefits	169,169	188,591	215,546	215,546
Operating Expense	106,787	124,462	137,214	136,214
	275,956	313,053	352,760	351,760
Purchasing				
Salaries & Benefits	129,648	122,077	135,488	135,488
Operating Expense	2,866	3,850	3,850	3,850
	132,514	125,927	139,338	139,338
Human Resources				
Salaries & Benefits	289,790	297,837	343,401	343,401
Operating Expense	35,050	72,860	73,018	71,218
	324,841	370,697	416,419	414,619
Risk Management				
Salaries & Benefits	96,896	92,432	94,215	94,215
Operating Expense	67,744	89,746	88,086	88,086
	164,640	182,178	182,301	182,301
Circuit Court				
Salaries & Benefits	286,789	269,581	277,964	277,964
Operating Expense	36,024	42,175	52,275	52,275
	322,813	311,756	330,239	330,239
Circuit Court - Master's Program				
Salaries & Benefits	67,662	67,644	79,736	79,736
Operating Expense	5,254	10,393	10,395	10,240
	72,916	78,037	90,131	89,976
Circuit Court - Family Services				
Salaries & Benefits	102,520	128,447	81,573	81,573
Operating Expense	12,033	56,365	35,050	35,050
Non-Recurring Expense	2,916	0	0	0
	117,469	184,812	116,623	116,623



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Orphan's Court				
Salaries & Benefits	19,679	21,031	21,009	21,009
Operating Expense	3,762	1,300	1,300	1,800
	<u>23,442</u>	<u>22,331</u>	<u>22,309</u>	<u>22,809</u>
State's Attorney				
Salaries & Benefits	853,892	905,272	966,187	966,187
Operating Expense	21,258	22,767	30,735	26,615
Non-Recurring Expense	588	500	1,500	1,500
Capital Outlay	0	0	60,575	60,575
	<u>875,739</u>	<u>928,539</u>	<u>1,058,997</u>	<u>1,054,877</u>
Election Board				
Salaries & Benefits	472,915	444,751	515,928	515,928
Operating Expense	205,689	183,388	231,145	231,145
Non-Recurring Expense	0	0	750	750
	<u>678,603</u>	<u>628,139</u>	<u>747,823</u>	<u>747,823</u>
Legal Counsel				
Salaries & Benefits	121,081	124,897	149,880	149,880
Operating Expense	14,832	17,850	17,850	17,850
	<u>135,913</u>	<u>142,747</u>	<u>167,730</u>	<u>167,730</u>
Planning & Land Management				
Salaries & Benefits	476,245	481,176	478,873	478,873
Operating Expense	18,015	34,441	41,073	40,280
Non-Recurring Expense	191,569	900	0	0
	<u>685,830</u>	<u>516,517</u>	<u>519,946</u>	<u>519,153</u>
Facilities & Maintenance				
Salaries & Benefits	1,142,170	1,183,683	1,342,419	1,342,419
Operating Expense	483,092	530,975	606,050	709,110
Non-Recurring Expense	80,081	29,500	63,000	52,500
Capital Outlay	196,468	895,000	2,215,000	1,930,000
	<u>1,901,812</u>	<u>2,639,158</u>	<u>4,226,469</u>	<u>4,034,029</u>
Department of Assessments & Taxation				
Operating Expense	255,132	278,000	278,000	278,000
	<u>255,132</u>	<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
TOTAL GENERAL GOVERNMENT	7,330,456	8,105,785	10,209,389	10,009,581
PUBLIC SAFETY				
Permits				
Salaries & Benefits	522,300	532,128	664,751	664,751
Operating Expense	12,855	32,193	33,503	32,681
	<u>535,155</u>	<u>564,701</u>	<u>698,254</u>	<u>697,432</u>



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Sheriff's Department				
Salaries & Benefits	3,709,168	4,014,385	4,044,693	4,044,693
Operating Expense	502,211	596,834	644,468	640,768
Non-Recurring Expense	35,745	22,670	10,435	10,435
Capital Outlay	422,701	0	85,000	85,000
	4,669,826	4,633,889	4,784,596	4,780,896
Detention Center				
Salaries & Benefits	2,069,646	2,138,653	2,386,680	2,386,680
Operating Expense	716,702	845,225	791,928	789,428
Non-Recurring Expense	42,961	3,365	74,950	74,950
Capital Outlay	112,109	0	26,500	26,500
	2,941,418	2,987,243	3,280,058	3,277,558
911 Dispatch				
Salaries & Benefits	902,567	943,957	977,689	977,689
Operating Expense	206,019	407,182	368,224	372,624
Non-Recurring Expense	153,598	300	0	0
Capital Outlay	318,155	126,000	1,570,000	1,570,000
	1,580,339	1,477,439	2,915,913	2,920,313
Volunteer Fire Departments				
Operating Expense	2,157,206	2,327,675	2,543,623	2,543,623
	2,157,206	2,327,675	2,543,623	2,543,623
Volunteer Rescue Squads				
Operating Expense	246,244	290,829	315,851	315,851
	246,244	290,829	315,851	315,851
Animal Shelter				
Salaries & Benefits	157,078	167,072	176,940	176,940
Operating Expense	29,826	47,400	44,080	46,080
Non-Recurring Expense	1,100	480	0	0
Capital Outlay	7,935	0	0	0
	195,939	214,952	221,020	223,020
Animal Control				
Salaries & Benefits	95,242	180,330	201,429	201,429
Operating Expense	11,429	15,100	16,160	17,162
Non-Recurring Expense	346	400	0	0
	107,017	195,830	217,589	218,591



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Emergency Management				
Salaries & Benefits	344,481	301,243	310,941	310,941
Operating Expense	68,398	91,730	92,250	88,200
Non-Recurring Expense	17,367	94,364	41,773	133,672
Capital Outlay	148,015	0	65,462	5,462
	578,261	487,337	510,425	538,275
Emergency Medical Services				
Salaries & Benefits	1,916,765	2,098,401	2,170,485	2,170,485
Operating Expense	134,809	197,301	233,765	224,950
Non-Recurring Expense	28,549	4,775	8,153	8,153
Capital Outlay	16,685	541,755	40,000	40,000
	2,096,808	2,842,232	2,452,403	2,443,588
Fire Marshal				
Salaries & Benefits	116,211	181,068	0	0
Operating Expense	12,862	29,080	0	0
Non-Recurring Expense	2,887	1,000	0	0
Capital Outlay	46,044	0	0	0
	178,004	211,148	0	0
TOTAL PUBLIC SAFETY	15,286,215	16,233,275	17,939,732	17,959,147
PUBLIC WORKS				
Roads Division				
Salaries & Benefits	9,831,743	10,370,417	9,996,912	9,996,912
Operating Expense	7,760,425	9,253,956	9,601,450	9,370,427
Non-Recurring Expense	86,537	7,500	51,000	51,000
Capital Outlay	2,026,688	863,000	3,523,212	2,889,212
	19,705,393	20,494,873	23,172,574	22,307,551
Engineering				
Salaries & Benefits	521,259	454,820	289,873	289,873
Operating Expense	5,829	110,800	111,555	111,575
Non-Recurring Expense	950	0	0	0
	528,039	565,620	401,428	401,448
TOTAL PUBLIC WORKS	20,233,432	21,060,493	23,574,002	22,708,999
COMMUNITY HEALTH				
Health Department				
Operating Expense	2,447,580	2,448,180	2,523,539	2,523,539
	2,447,580	2,448,180	2,523,539	2,523,539
TOTAL COMMUNITY HEALTH	2,447,580	2,448,180	2,523,539	2,523,539



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
EDUCATION				
Board of Education				
Operating Expense	28,817,097	28,817,097	30,656,311	30,386,117
Non-Recurring Expense	34,418	0	0	0
Capital Outlay	1,442,995	5,238,059	4,045,780	4,045,780
	30,294,510	34,055,156	34,702,091	34,431,897
Garrett College				
Operating Expense	5,087,850	5,335,593	5,835,593	5,835,593
Capital Outlay	1,012,343	750,000	83,983	83,983
	6,100,193	6,085,593	5,919,576	5,919,576
Scholarship Program				
Operating Expense	595,000	610,000	735,000	735,000
	595,000	610,000	735,000	735,000
Ruth Enlow Library				
Operating Expense	1,196,768	1,256,606	1,303,114	1,303,114
Capital Outlay	24,713	25,000	225,000	225,000
	1,221,481	1,281,606	1,528,114	1,528,114
TOTAL EDUCATION	38,211,184	42,032,355	42,884,781	42,614,587
PARKS, RECREATION, & CULTURE				
Municipal Parks				
Salaries & Benefits	0	97,660	0	0
Operating Expense	25,400	26,500	26,900	26,900
Non-Recurring Expense	583,542	0	0	0
	608,942	124,160	26,900	26,900
Culture & Arts				
Operating Expense	53,000	64,000	64,000	64,000
	53,000	64,000	64,000	64,000
TOTAL PARKS, RECREATION, & CULTURE	661,942	188,160	90,900	90,900
PUBLIC SERVICE				
University of Maryland Extension				
Operating Expense	218,589	231,841	244,650	244,650
Non-Recurring Expense	10,200	20,000	29,240	29,240
	228,789	251,841	273,890	273,890
Garrett Soil Conservation				
Operating Expense	19,706	19,706	32,082	27,707
	19,706	19,706	32,082	27,707



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Agriculture Land Preservation				
Non-Recurring Expense	0	10,000	10,000	10,000
	0	10,000	10,000	10,000
TOTAL PUBLIC SERVICE	248,495	281,547	315,972	311,597
ECONOMIC DEVELOPMENT				
Economic Development				
Salaries & Benefits	397,072	486,042	428,551	428,551
Operating Expense	160,934	1,202,515	2,574,413	2,155,213
Non-Recurring Expense	613,224	5,604	23,016	23,016
Capital Outlay	1,505,187	0	7,500	7,500
	2,676,416	1,694,161	3,033,480	2,614,280
Special Promotions				
Garrett County Chamber of Commerce	825,000	825,000	825,000	825,000
Garrett County Agriculture Fair	20,000	20,000	20,000	20,000
Pathway to Homeownership Program	150,000	330,000	275,000	275,000
Other Promotions	206,693	249,846	250,000	250,000
	1,201,693	1,424,846	1,370,000	1,370,000
TOTAL ECONOMIC DEVELOPMENT	3,878,110	3,119,007	4,403,480	3,984,280
ECONOMIC OPPORTUNITY				
Area Agency on Aging				
Operating Expense	510,992	510,992	557,893	557,893
	510,992	510,992	557,893	557,893
Community Action				
Operating Expense	345,000	350,000	432,750	404,000
Non-Recurring Expense	1,621,047	1,353,899	874,690	874,690
	1,966,047	1,703,899	1,307,440	1,278,690
Other Economic Opportunity				
Commission on Women	4,500	4,500	4,500	4,500
Tri-County Council for Western Maryland	40,000	40,000	40,000	40,000
Dove Center Operating	38,432	38,432	38,432	38,432
	82,932	82,932	82,932	82,932
TOTAL ECONOMIC OPPORTUNITY	2,559,971	2,297,823	1,948,265	1,919,515
MISCELLANEOUS				
Undistributed Employee Benefits				
County Share of Retirees Health Care	602,153	600,000	600,000	600,000
Other Post Employment Benefits (OPEB)	600,000	800,000	800,000	800,000
Retirement Systems	1,982	14,500	2,300	2,300
	1,204,135	1,414,500	1,402,300	1,402,300



GENERAL FUND EXPENDITURES

	FY 2023 Actual	FY 2024 Approved Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Other Miscellaneous				
Tax Rebates to Municipalities	297,000	297,000	297,000	297,000
Finance Corporation Tax Due - Incorporated Towns	5,205	5,205	5,205	5,205
Contingency	0	1,250,000	1,000,000	1,000,000
	302,205	1,552,205	1,302,205	1,302,205
Transfer to Other Funds				
Transfer to Airport	386,705	198,898	413,034	404,984
Transfer to Dept of Technologies & Communications	859,887	1,307,387	2,017,717	1,996,633
Transfer to Solid Waste & Recycling	242,724	0	2,583,262	2,583,262
Transfer to Sanitary District	566,612	0	0	0
Transfer to Other Funds	800,000	0	0	0
Transfer to Capital Projects Fund	-204,751	0	245,000	245,000
	2,651,178	1,506,285	5,259,013	5,229,879
TOTAL MISCELLANEOUS	4,157,518	4,472,990	7,963,518	7,934,384
TOTAL OPERATING & CAPITAL BUDGET	95,014,903	100,239,615	111,853,578	110,056,529



Fiscal Year 2025 Budget
Non-Recurring Expense

July 1, 2024 – June 30, 2025



GENERAL FUND NON-RECURRING EXPENSE

	FY 2025 Requested Budget	FY 2025 Approved Budget
State's Attorney		
Office Furniture & Equipment	1,500	1,500
	1,500	1,500
Election Board		
Office Furniture & Equipment	750	750
	750	750
Facilities & Maintenance		
Snow Blower	2,500	2,500
Generator Quick Connects	45,000	45,000
Water Bottle Filling Stations	8,000	0
Filtration Systems Under Sink	2,500	0
Other Equipment	5,000	5,000
	63,000	52,500
Sheriff's Dept		
Weapons Equipment	9,160	9,160
Other Equipment	1,275	1,275
	10,435	10,435
Detention Center		
Office Furniture & Equipment	600	600
Other Equipment	2,350	2,350
	2,950	2,950
Emergency Management		
Homeland Security Projects/Equipment	41,773	41,773
	41,773	41,773
Emergency Medical Services		
Replacement Batteries	3,025	3,025
iPad Replacement	500	500
Endcap for F350	4,628	4,628
	8,153	8,153
TOTAL GENERAL FUND NON-RECURRING EXPENSE	128,561	118,061



Fiscal Year 2025 Budget

Capital

July 1, 2024 – June 30, 2025



GENERAL FUND CAPITAL OUTLAY

	FY 2025 Requested Budget	FY 2025 Approved Budget
State's Attorney		
Case Management Software	60,575	60,575
	<u>60,575</u>	<u>60,575</u>
Facilities & Maintenance		
Bucket Truck (Used)	75,000	75,000
Dump Truck	125,000	125,000
Maintenance Vehicle	55,000	55,000
Community Action Elevator Controls	165,000	165,000
Public Service Center Roof	110,000	110,000
2nd Street Property Wall	140,000	140,000
Kitzmiller Boiler	300,000	300,000
Detention Center/Sheriffs Office Windows	630,000	630,000
Community Action Boiler	130,000	130,000
Health Center Boiler	100,000	100,000
Courthouse Ramp Resurface	25,000	25,000
Security Upgrades	75,000	75,000
Data Center Upgrades	285,000	0
	<u>2,215,000</u>	<u>1,930,000</u>
Sheriff's Department		
Range Building	85,000	85,000
	<u>85,000</u>	<u>85,000</u>
Detention Center		
Washing Machine	10,000	10,000
Mower	9,500	9,500
Trailer	7,000	7,000
	<u>26,500</u>	<u>26,500</u>
Communications -911		
911 Vesta Phone Refresh (100% grant funded ENSB)	1,570,000	1,570,000
	<u>1,570,000</u>	<u>1,570,000</u>
Emergency Management		
Vehicle	60,000	0
Light Package - Ford F150	5,462	5,462
	<u>65,462</u>	<u>5,462</u>
Emergency Medical Services		
Lifepak 15	40,000	40,000
	<u>40,000</u>	<u>40,000</u>



GENERAL FUND CAPITAL OUTLAY

	FY 2025 Requested Budget	FY 2025 Approved Budget
Roads Division		
Single Axle Trucks (2)	482,000	482,000
Snowplows (2)	35,000	35,000
Loader	326,500	326,500
Skidsteer (2)	130,000	130,000
Skidsteer Asphalt Spreader Attachment	14,000	14,000
Roadside Message Boards (6)	144,600	144,600
Shallmar Road Bridge G-25	45,000	0
Big Run Road Bridge G-132	700,000	700,000
Allen Fike Bridge G-80	190,000	51,000
Maple Grove Bridge G-103	450,000	0
Sang Run Road Bridges Engineering (G-58, G-60, G-61, G-62)	700,000	700,000
Garrett Road Culvert/Bridge G-127	39,480	39,480
Wilson Corona Road Culvert/Bridge G-128	54,200	54,200
Rock Lodge Road Culvert/Bridge G-138	55,600	55,600
Blackhawk School Road Culvert/Bridge G-169	29,832	29,832
Bethlehem Road Culvert Box G-180	127,000	127,000
	3,523,212	2,889,212
Board of Education		
Southern Grade Band Project - Southern Middle, Broadford, Southern High School Renovations (Year 2 of Year 4 - \$14,398,653 commitment)	4,045,780	4,045,780
	4,045,780	4,045,780
Garrett College		
Utility Tractor	58,983	58,983
Utility Vehicle	25,000	25,000
	83,983	83,983
Ruth Enlow Library		
IT Equipment	25,000	25,000
Friendsville Library	200,000	200,000
	225,000	225,000
Economic Development		
Southern Garrett Industrial Park Sign	7,500	7,500
	7,500	7,500
TOTAL GENERAL FUND CAPITAL OUTLAY	11,948,012	10,969,012



CAPITAL PROJECTS FUND

	FY 2024 Amended Budget	FY 2025 Requested Budget	FY 2025 Approved Budget
Roads Division			
Glendale Road Realignment	2,885,670	0	0
ARC (MD-17548)	(627,355)	0	0
ARC (MD-16077)	(48,836)	0	0
ARC (MD-16077-R1)	(128,113)	0	0
ARC (MD-19456)	(787,520)	0	0
	1,293,847	0	0
Swallow Falls Bridge G-20	5,270,027	0	0
Federal Bridge Funding-Swallow Falls	(3,576,021)	0	0
	1,694,006	0	0
Snowy Creek Bridge G-14	2,096,973	245,000	245,000
	2,096,973	245,000	245,000
Economic Development			
Keyser's Ridge Industrial Park Water	200,000	0	0
	200,000	0	0
Keyser's Ridge Business Park Local Access Road Phase I	9,290	0	0
ARC (MD-18349)	(16,056)	0	0
Keyser's Ridge Business Park Local Access Road Phase II	750,000	0	0
ARC (MD-18750)	(750,000)	0	0
Keyser's Ridge Business Park Local Access Road Phase III	880,000	0	0
ARC (MD-19455)	(580,000)	0	0
	293,234	0	0
Keyser's Ridge Business Park Spec Building	2,906,855	0	0
Rural MD Development Grant	(2,906,855)	0	0
	0	0	0
Economic & Community Development Projects	7,000,000	0	0
	7,000,000	0	0
TOTAL CAPITAL PROJECTS FUND	12,578,059	245,000	245,000



	APPROVED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
State's Attorney					
Case Management Software	60,575	0	0	0	0
Total	60,575	0	0	0	0
Facilities & Maintenance					
Bucket Truck (Used)	75,000	0	0	0	0
Dump Truck	125,000	0	0	0	0
Maintenance Vehicle	55,000	0	0	0	0
Community Action Elevator Controls	165,000	0	0	0	0
Public Service Center Roof	110,000	0	0	0	0
2nd Street Property Wall	140,000	0	0	0	0
Kitzmiller Boiler	300,000	0	0	0	0
Detention Center/Sheriffs Office Windows	630,000	0	0	0	0
Community Action Boiler	130,000	0	0	0	0
Health Center Boiler	100,000	0	0	0	0
Courthouse Ramp Resurface	25,000	0	0	0	0
Security Upgrades	75,000	0	0	0	0
Elevator Controls Upgrade at Courthouse (Rotunda)	0	165,000	0	0	0
Alder Street Tear Down and Parking Improvements	0	250,000	0	0	0
Health Center Retaining Wall	0	250,000	0	0	0
Health Center Paving	0	150,000	0	0	0
Sidewalk-2nd Street Facility	0	200,000	0	0	0
Courthouse Generator (Detention Center/ 911)	0	0	800,000	0	0
Courthouse Generator(Admin / Court Offices)	0	0	800,000	0	0
Courthouse Admin and Detention Roofs	0	0	500,000	0	0
Maintenance Shop	0	0	750,000	0	0
Roger Glotfelty Building Roof	0	0	0	100,000	0
Visitors Center Paving	0	0	0	50,000	0
Total	1,930,000	1,015,000	2,850,000	150,000	0
Permits & Inspections					
Vehicle	0	0	35,000	0	0
Total	0	0	35,000	0	0
Sheriff's Department					
Range Building	85,000	0	0	0	0
Vehicles	0	200,000	200,000	200,000	200,000
Office Furniture	0	10,000	10,000	0	0
Camera System	0	75,000	0	0	0
Total	85,000	285,000	210,000	200,000	200,000
Detention Center					
Washing Machine	10,000	0	0	0	0
Mower	9,500	0	0	0	0
Trailer	7,000	0	10,000	0	0
Total	26,500	0	10,000	0	0
Communications - 911					
911 Vesta Phone Refresh (100% grant funded ENSB)	1,570,000	0	0	0	0
Total	1,570,000	0	0	0	0
Emergency Management					
Light Package - Ford F150	5,462	0	0	0	0
Total	5,462	0	0	0	0



	APPROVED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
Emergency Services					
Lifepak 15	40,000	0	0	0	0
Total	40,000	0	0	0	0
Roads Division					
Single Axle Trucks	482,000	225,000	247,500	272,250	299,475
Snowplows	35,000	8,000	0	0	0
Loader	326,500	359,150	395,065	0	0
Skidsteer	130,000	0	0	0	0
Skidsteer Asphalt Spreader Attachment	14,000	0	0	0	0
Roadside Message Boards	144,600	0	0	0	0
Crew Cabs	0	144,870	0	173,844	0
Graders	0	0	400,000	440,000	484,000
Brush Hog	0	200,000	220,000	0	260,000
Triaxle Trucks	0	245,000	269,500	296,450	0
Road Tractor	0	75,000	0	0	0
1 Ton Dump Truck with Spreader	0	99,800	0	0	0
Big Run Road Bridge G-132	700,000	0	0	0	0
Allen Fike Bridge G-80	51,000	75,000	0	0	0
Garrett Road Culvert/Bridge G-127	39,480	0	0	0	0
Snowy Creek Bridge G-14	245,000	0	0	0	0
Wilson Corona Road Culvert/Bridge G-128	54,200	0	0	0	0
Rock Lodge Road Culvert/Bridge G-138	55,600	0	0	0	0
Blackhawk School Road Culvert/Bridge G-169	29,832	0	0	0	0
Bethlehem Road Culvert Box G-180	127,000	0	0	0	0
Maple Grove Bridge G-103	0	180,000	0	0	0
State Park Road Bridge G-34	0	775,000	175,000	0	0
Old Morgantown East Bridge G-76	0	815,400	195,000	0	0
Mill Run Road over Mill Run Bridge G-82	0	700,000	75,000	0	0
Sang Run Road over Yough Bridge G-64	0	450,000	3,000,000	0	0
Sang Run Road Bridges Engineering (G-58, G-60, G-61, G-62)	700,000	0	0	0	0
Sang Run Road G-58	0	50,000	0	0	0
Sang Run Road G-61	0	122,000	55,000	0	0
Sang Run Road G-60	0	0	142,000	60,000	0
Sang Run Road G-62	0	0	0	157,000	70,000
Federal Bridge I/JA Bundle Rehab (G-2, G-16, G-29, G-81, G-101)	0	400,000	400,000	400,000	400,000
Total	3,134,212	4,924,220	5,574,065	1,799,544	1,513,475
Board of Education					
High School Renovations (\$14,398,653 committed over 4 yrs.)	4,045,780	2,557,407	2,557,407	0	0
Total	4,045,780	2,557,407	2,557,407	0	0
Garrett College					
Utility Tractor	58,983	0	0	0	0
Utility Vehicle	25,000	0	0	0	0
Total	83,983	0	0	0	0
Ruth Enlow Library					
IT Equipment	25,000	25,000	25,000	25,000	25,000
Friendsville Library	200,000	100,000	0	0	0
Oakland Improvements	0	0	15,000	30,000	0
Total	225,000	125,000	40,000	55,000	25,000



	APPROVED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028	PROJECTED FY 2029
Economic Development					
Southern Garrett Industrial Park Sign	7,500	0	0	0	0
Total	7,500	0	0	0	0
Total Capital Projects & Capital Outlay	11,214,012	8,906,627	11,276,472	2,204,544	1,738,475



Fiscal Year 2025 Budget

Enterprise Funds

July 1, 2024 – June 30, 2025



SOLID WASTE & RECYCLING FUND

	FY 2024 Approved Budget	FY 2025 Approved Budget
REVENUE		
Customer Payments/Scales	1,250,000	1,637,500
Resident Permits	534,500	590,750
Recycling Income	55,000	55,000
Landfill Interest Income	200,000	200,000
Transfer from Garrett County General Fund for Capital	0	2,583,262
TOTAL REVENUE	2,039,500	5,066,512
OPERATING EXPENDITURES		
Salaries & Fringe Benefits	976,629	1,045,402
Maintenance & Repairs	73,000	69,000
Supplies	75,000	72,000
Tools	600	600
Electric	16,400	25,000
Fuel & Natural Gases	6,000	6,000
Water & Sewer	131,000	110,000
Network & Communications	5,000	5,000
Transportation	13,200	13,100
Software/Maintenance Agreement	2,400	2,700
Legal and Professional	10,000	9,000
Contracted Services	293,400	330,200
Insurance & Bonds	15,000	14,500
Office Expense	18,000	27,010
Travel & Training	1,000	1,000
Uniforms	2,000	2,000
Safety Supplies & Equipment	3,900	3,900
Small Equipment	2,500	2,500
Equipment Rental	1,000	1,000
Recycling Expense	64,600	64,600
Closure/Postclosure Expense	328,871	400,000
TOTAL OPERATING EXPENDITURES	2,039,500	2,204,512
CAPITAL EXPENDITURES		
Recycling & Refuse Containers (3)	0	30,000
Collection Site Retaining Walls (3)	0	77,000
Excavator	0	255,000
Gas System Infrastructure	0	2,500,000
TOTAL CAPITAL EXPENDITURES	0	2,862,000
TOTAL EXPENDITURES	2,039,500	5,066,512



GARRETT COUNTY SANITARY DISTRICT FUND

	FY 2024 Approved Budget	FY 2025 Approved Budget
REVENUE		
Operation & Maintenance Fees	5,173,084	5,776,336
Tap, Connection & Impact Fees	700,000	350,000
Connection Charges	250,000	195,000
Impact Fees	200,000	270,000
Warehouse Public Sales	800,000	1,165,000
Debt Service Revenue - Tap Fees	63,000	55,000
Septage Receiving Fees	55,000	58,000
Penalties, Interest & Transfer Fees	100,000	100,000
Miscellaneous Revenue	75,000	75,000
Projected Grant/Loan Funding	7,304,601	7,954,789
Ad Valorem Tax	2,954,316	2,823,869
TOTAL REVENUE	17,675,001	18,822,994
OPERATING EXPENDITURES		
Salaries & Fringe Benefits	2,330,024	2,365,538
Maintenance & Repairs	989,000	1,124,817
Supplies	546,250	821,349
Cost of Goods Sold	615,000	896,154
Tools	50,000	50,000
Electric	520,000	710,224
Natural Gas & Fuel Oil	27,000	27,000
Water & Sewer	202,500	202,500
Network & Communications	28,000	28,000
Trash	27,500	27,500
Sludge Disposal	32,500	32,500
Transportation	125,000	125,000
Transportation - MES	70,000	70,000
Software/Maintenance Agreement	26,250	26,250
Legal and Professional	30,000	30,000
Contracted Services	145,000	145,000
Contracted Services - MES	1,106,812	1,151,182
Insurance & Bonds	105,000	105,000
Office Expense	72,500	75,000
Travel & Training	7,500	12,500
Uniforms	10,000	14,000
Dues, Subscriptions & Reference Materials	2,000	2,000
Licenses & Permits	3,800	3,800
Safety Supplies & Equipment	15,000	15,000
Small Equipment	15,000	15,000
Rent Expense	1,000	1,000



GARRETT COUNTY SANITARY DISTRICT FUND

	FY 2024 Approved Budget	FY 2025 Approved Budget
Equipment Rental	20,000	20,000
Debt Service	2,954,316	2,823,869
Transfer to Reserve Fund	(569,656)	(1,017,589)
TOTAL OPERATING EXPENDITURES	9,507,296	9,902,594
 CAPITAL EXPENDITURES		
Capital Equipment	1,371,000	1,632,000
Capital Projects	6,796,705	7,288,400
TOTAL CAPITAL EXPENDITURES	8,167,705	8,920,400
 TOTAL EXPENDITURES	 17,675,001	 18,822,994
 CAPITAL EQUIPMENT		
Vac Truck		700,000
Maintenance Trucks (3)		190,000
Tanker Truck		250,000
Dump Truck		220,000
DCL sewer manhole replacement/rehab		100,000
DCL Pumpstation Rehab		100,000
Warehouse Improvements		40,000
Leak Detection Equipment		20,000
Keyser's Ridge WWTP HVAC		12,000
TOTAL CAPITAL EQUIPMENT		1,632,000
 CAPITAL PROJECTS		
AMI Meter Project		500,000
Wisp Mountain Tank		2,500,000
Hoye's Run WTP Design		179,600
MLP Water Distribution System Rehab		3,800,000
Gorman Water PER		33,800
Gorman Water Improvements - Design		275,000
TOTAL CAPITAL PROJECTS		7,288,400



AIRPORT FUND

	FY 2024 Approved Budget	FY 2025 Approved Budget
REVENUE		
Fuel Sales	154,140	156,613
Tie Down Fees	500	500
Parking	900	900
Hangar Leases	86,927	86,927
Miscellaneous Income	2,245	1,625
Federal Aviation Administration Grant	270,000	1,204,295
Maryland Aviation Administration Grant	0	66,905
Transfer from County General Fund	198,898	404,984
TOTAL REVENUE	713,610	1,922,749
OPERATING EXPENDITURES		
Salaries & Fringe Benefits	167,978	203,589
Maintenance & Repairs	17,650	37,260
Cost of Goods Sold	124,668	119,074
Electric	14,000	16,750
Natural Gas/Fuel Oil	600	700
Water & Sewer	968	968
Network & Communications	6,216	6,516
Cable	1,142	1,202
Transportation	3,379	2,731
Legal and Professional	5,000	5,000
Contracted Services	6,780	8,570
Insurance & Bonds	6,241	6,508
Office Expense	8,738	12,444
Travel & Training	1,900	3,050
Uniforms	600	600
Memberships & Subscriptions	250	535
Advertising & Promotions	600	2,800
Safety Supplies & Equipment	400	400
Small Equipment	38,000	3,000
Diesel Fuel	4,500	2,163
Gasoline	4,000	2,283
TOTAL OPERATING EXPENDITURES	413,610	436,143
CAPITAL EXPENDITURES		
Terminal Apron Rehab	300,000	1,338,106
Snow Plow	0	9,500
Lawn Mower	0	14,000
West Apron Access Road	0	75,000
Site Development	0	50,000
TOTAL CAPITAL EXPENDITURES	300,000	1,486,606
TOTAL EXPENDITURES	713,610	1,922,749



DEPARTMENT OF TECHNOLOGY & COMMUNICATIONS FUND

	FY 2024 Approved Budget	FY 2025 Approved Budget
REVENUE		
Internet & Network Connectivity Fee	260,000	250,000
Transfer from County General Fund	1,307,387	1,996,633
TOTAL REVENUE	1,567,387	2,246,633
OPERATING EXPENDITURES		
Salaries & Fringe Benefits	669,017	788,844
Electric	36,000	38,000
Network & Communications	227,690	227,690
Transportation	4,500	4,500
Software/Maintenance Agreement	281,067	424,312
Contracted Services	230,000	275,000
Legal and Professional	5,300	7,500
Insurance & Bonds	563	687
Office Expense	1,500	800
Travel & Training	10,000	10,300
Memberships & Subscriptions	3,250	5,200
Safety	1,000	300
Small Equipment/Projects	97,500	163,500
TOTAL OPERATING EXPENDITURES	1,567,387	1,946,633
CAPITAL EXPENDITURES		
HVAC Units for Data Center	0	300,000
TOTAL CAPITAL EXPENDITURES	0	300,000
TOTAL EXPENDITURES	1,567,387	2,246,633



PARKS & RECREATION FUND
(ADVENTURE SPORTS CENTER, INC.)

	FY 2024 Approved Budget	FY 2025 Approved Budget
REVENUE		
Rental Revenue	30,000	30,000
Transfer from County General Fund	0	0
TOTAL REVENUE	30,000	30,000
OPERATING EXPENDITURES		
Maintenance & Repairs	1,000	1,000
Legal and Professional	10,100	10,100
Insurance & Bonds	15,400	15,400
Taxes	3,500	3,500
TOTAL OPERATING EXPENDITURES	30,000	30,000

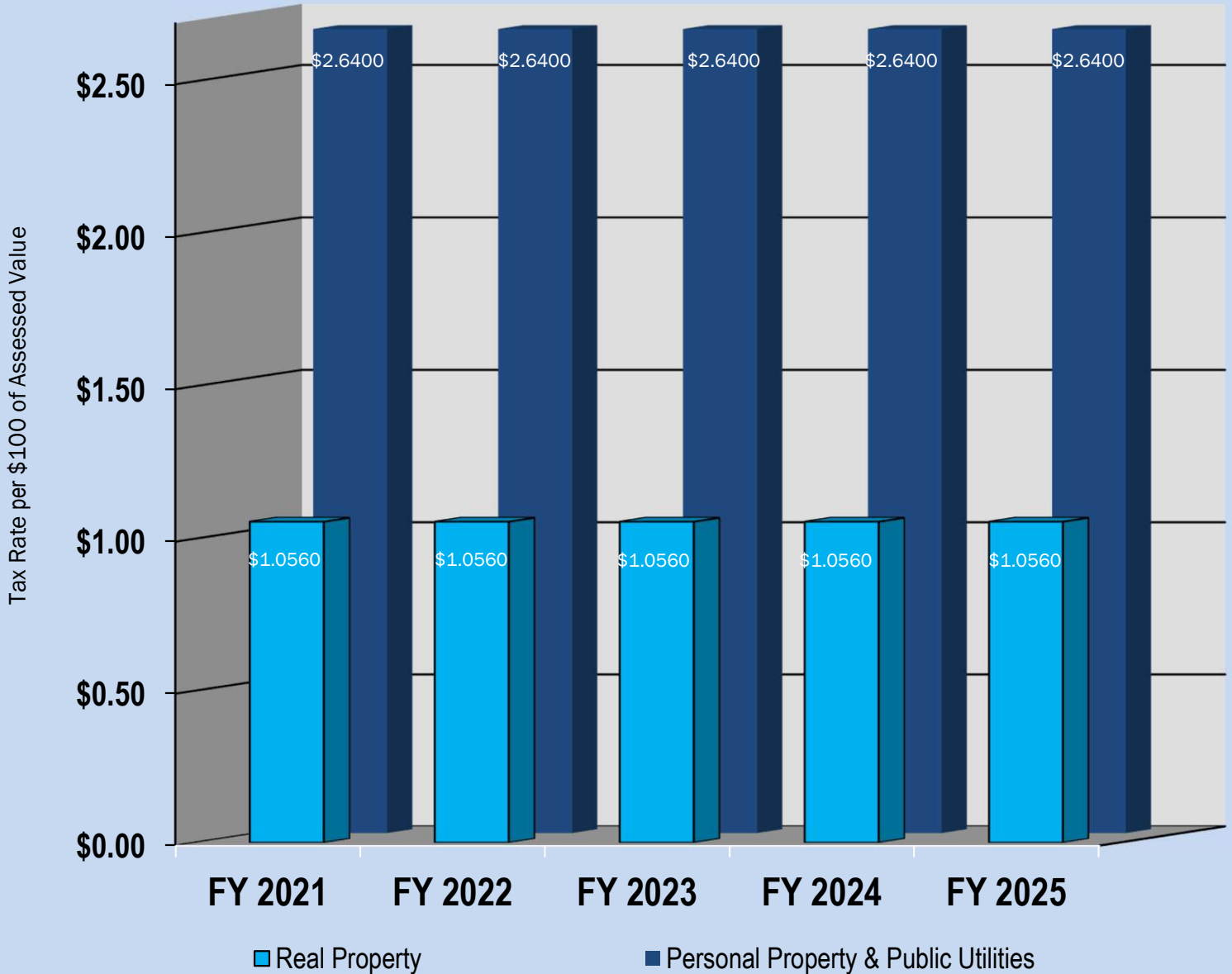


Fiscal Year 2025 Budget

Tax Rates

July 1, 2024 – June 30, 2025

PROPERTY TAX RATES



- Real Property Gross Assessable Base = \$5,953,744,232
- Gross Real Property Tax Generated = \$62,796,560
- One penny generates \$582,707 of Gross Real Property Tax Revenue
- Personal Property & Public Utilities Assessable Base = \$242,624,000
- Gross Personal Property & Public Utilities Tax Generated = \$6,402,161
- One penny on the Real Property Tax Rates generates \$60,657 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 2025 SHALL BE:

Real Property Tax Rate - All Areas Excluding Mtn. Lake Park	\$1.0560
Real Property Tax Rate - Mtn. Lake Park	\$0.9967



THE PERSONAL PROPERTY & PUBLIC UTILITIES TAX RATES FOR FISCAL YEAR 2025 SHALL BE:

Personal Property & Public Utilities Tax Rate - All Areas Excluding Mtn. Lake Park	\$2.6400
Personal Property & Public Utilities Tax Rate - Mtn. Lake Park	\$2.4918

ATTEST:

Kevin G. Null

Kevin G. Null, County Administrator

June 3, 2024

Date Adopted

APPROVED:

Paul C. Edwards

Paul C. Edwards, Chairman

S. Larry Tichnell

S. Larry Tichnell, Commissioner

Ryan S. Savage

Ryan S. Savage, 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 2025 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	\$0.17
Deep Creek Lake Water Sanitary District	\$0.10
Deep Creek Lake Sewer Sanitary District	\$0.06
Deer Park Water Sanitary District	\$0.15
Deer Park Sewer Sanitary District	\$0.10
Friendsville Sewer Sanitary District	\$0.05
Jennings Sewer Sanitary District	\$0.05
Keyser's Ridge Water Sanitary District	\$0.06
Meadow Mountain Sewer Sanitary District	\$0.05
Mtn. Lake Park-Loch Lynn Water Sanitary District	\$0.04
Mtn. Lake Park-Loch Lynn Sewer Sanitary District	\$0.03



ATTEST:

Kevin G. Null

Kevin G. Null, County Administrator

June 3, 2024

Date Adopted

APPROVED:

Paul C. Edwards

Paul C. Edwards, Chairman

S. Larry Tichnell

S. Larry Tichnell, Commissioner

Ryan S. Savage

Ryan S. Savage, Commissioner



Fiscal Year 2025 Budget

Personnel

July 1, 2024 – June 30, 2025



POSITION ALLOCATION TABLE

	FY 2024 Approved Positions	FY 2025 Approved Positions	Change In Total Positions
Airport (2 full time, .5 FTE w/ 1 part time)	2.50	2.50	0.00
Animal Control (2 full time, 1 FTE)	3.00	3.00	0.00
Animal Shelter (2 full time)	2.00	2.00	0.00
Circuit Court (5 full time, 2 FTEs)	6.00	6.00	0.00
Commissioners' Staff (2 full time, .5 FTEs)	2.50	2.50	0.00
County Commissioners (3 full time)	3.00	3.00	0.00
Communications - 911 (13 full time)	13.00	13.00	0.00
Detention Center (28 FTEs)	28.00	28.00	0.00
Domestic Violence (1 full time)	1.00	1.00	0.00
Economic Development (5 full time)	5.00	5.00	0.00
Election Office (3 full time)	3.00	3.00	0.00
Emergency Management (3 full time)	3.00	3.00	0.00
Emergency Medical Services (23 full time, 3 part time FTE)	26.00	26.00	0.00
Engineering (3 full time)	4.00	3.00	(1.00)
Facilities & Maintenance (18 full time)	18.00	18.00	0.00
Finance (8 FTEs)	8.00	8.00	0.00
Fire Marshall (0 FTEs)	2.00	0.00	(2.00)
Human Resources (3 full time)	3.00	3.00	0.00
Information Technologies (6 FTEs)	6.00	6.00	0.00
Legal (1 full time)	1.00	1.00	0.00
Parks & Recreation (0 full time)	1.00	0.00	(1.00)
Permits & Inspections (8 full time)	7.00	8.00	1.00
Planning & Zoning (6 full time)	6.00	6.00	0.00
Purchasing (1 full time)	1.00	1.00	0.00
Public Utilities (27 FTEs)	27.00	27.00	0.00
Risk Management (1 full time)	1.00	1.00	0.00
Roads Division - Maintenance (123 FTEs)	126.00	123.00	(3.00)
Sheriff's Department (39 full time)	40.00	39.00	(1.00)
Solid Waste Admin. Staff (9 FTEs)	9.00	9.00	0.00
Solid Waste Site Attendants (8 FTEs)	8.00	8.00	0.00
State's Attorney (9 FTEs)	9.00	9.00	0.00
Tax Collections (3 FTEs)	3.00	3.00	0.00
Total Personnel	378.00	371.00	(7.00)



POSITION ALLOCATION TABLE

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
Police Accountability Boards	10.00
Total Members	35.00



Garrett County Government Organizational Chart

