



Garrett County Government Fiscal Year 2017 Budget





Table of Contents

Fiscal Year 2017 Budget



Paul C. Edwards
Chairman



James C. Hinebaugh, Jr.
Commissioner



S. Larry Tichnell
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	1
Revenue	4
Expenditures	9
Small Equipment & Projects	17
Capital	18
Enterprise Funds	23
Tax Rates	31
Personnel	34

THE BOARD OF GARRETT COUNTY COMMISSIONERS

203 South Fourth Street - Courthouse - Room 207 Oakland, Maryland 21550

www.garrettcounty.org countycommissioners@garrettcounty.org

301-334-8970

301-895-3188

FAX 301-334-5000

Board of Commissioners

Paul C. Edwards
James C. Hinebaugh, Jr.
S. Larry Tichnell

County Administrator

Kevin G. Null

County Attorney

Gorman E. Getty III

To the Citizens of Garrett County:

At the start of our tenure as the Board of Garrett County Commissioners, we presented our vision for the future and the goals we wanted to accomplish over the following four years of our term. We realized our goals were broad and the specifics would be fine-tuned as issues and opportunities presented themselves. We would make decisions based on moving toward this mission and achieving the stated goals and in turn, encourage our staff do the same. As a Board, we are fortunate to share the same basic beliefs and pledge to work together to move the County forward. These are our overarching goals, the measures by which we will assess our success:

1. **Exercise Sound Fiscal Management.** Closely monitor and manage County resources; reduce expenses where possible; improve efficiency; make sound capital investments; encourage innovation and reward outstanding performance.
2. **Population growth.** We believe that growing the population is important to helping stabilize schools, attracting businesses, and growing the tax base. This will be a difficult task, and we need a discerning – and realistic – plan.
3. **Economic Development.** During the campaign, many citizens listed economic development as one of the biggest concerns facing our County. Our goal is to grow the tax base, increase the number of businesses in the county, and increase the number of jobs.
4. **Relationship building.** We will strive to improve internal and external communications and create a more cooperative and collaborative working relationship with local and state governments and boards, including the Board of Education. We also pledge to respect each other's opinion and support the Board of Commissioner's decisions at all times, even when one of us may disagree.
5. **Become more business friendly.** This is not the same as economic development. We will instruct our staff to always err on the side of business and the citizens, i.e. making it easier to obtain permits for things like home and business additions. Each of us believes that government should be here to help and make things easier, not more difficult. We will stress customer service to the department heads and employees. We also would like to have a stronger online presence to make it easier to conduct business with the County.
6. **Assist and become a stronger partner with the municipalities.** We believe that the towns provide a great opportunity to help with economic development, especially in retail, tourism, light manufacturing, and professional services. They also offer the best possibility for sustained population growth for full-time residents. This helps grow the tax base, provides more opportunities for our residents, and assists in stabilizing schools. The way we assist each town may vary depending on the uniqueness of their respective circumstances and individual goals.
7. **Timely decision making.** We pledge to work together to be decisive and make timely decisions. While we recognize and appreciate the importance of having as much information as possible before making a decision, we have a responsibility to act when appropriate and make timely decisions.

The 2017 budget was prepared with these overarching goals in mind and with an emphasis on long-term financial planning while addressing the County's current and future growth issues.

Actions taken during fiscal year 2016's budget process made the County's financial outlook stronger going into Fiscal Year 2017. In Fiscal Year 2016 we had many financial challenges to overcome. We had to invest \$3.3 million in capital to make up from the prior year's lack of funding. We balanced the budget using the remaining of our \$2.6 million capital reserves and by transferring \$600,000 from the Healthcare Trust Fund. This year we are pleased to note that we did not need to use any reserves to balance this budget

While the County is finally seeing some reprieve from the effects of the Great Recession, any additional streams of revenues are quickly being absorbed by mandated or necessary increases in expenses. Assessments have finally leveled out and have increased by .30%. The County will be recognizing an increase in real property tax revenue by \$445,000 or 1.09%. The most significant increase in revenue is under the Personal Property Tax line item. We will be recognizing the revenue from the twelve new wind turbines from Fair Winds Power Partners. We are projecting \$700,000-\$800,000 of new revenue from this project and a total increase in Personal Property & Public Utilities Tax category of \$1.3 million compared to last fiscal year. Income Tax revenues continue to rise as we finished fiscal year 2015 at an all-time high of \$11.9 million. This category is projected to increase by \$1.1 million compared to fiscal year 2016's original budget. While we saw significant increases in these categories, they simply filled the gap of reserves that were used to balance the budget in the prior fiscal year.

Public Safety and Education recognized the largest dollar increases in this budget. Public Safety increased by \$991,800. The majority of this increase is attributable to the Emergency Medical Services Department. The County has been working to develop a comprehensive plan to provide adequate emergency medical services coverage for the entire County. The County will provide equipment and staff to provide emergency medical response and will add approximately nine new basic and advanced life support personnel. All the details of the plan have not been finalized; however, we are projecting that the net effect will equate to approximately \$500,000 in additional costs to the County.

Education, which continues to make up 45% or the largest percentage of the budget, realized the largest dollar increase at over \$1.14 million. The Board of Education saw the largest dollar increase at \$834,303. This year the Commissioners will fund the Board of Education an additional \$406,303 to increase their funding to the maintenance of effort and an additional \$428,000 for one-time non-recurring costs.

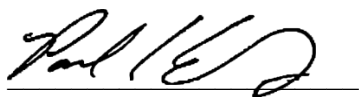
While Public Works only increased by \$208,028, we were able to increase the paving budget by \$650,000 bringing the total to \$2 million.

Summary of the 2017 Budget:

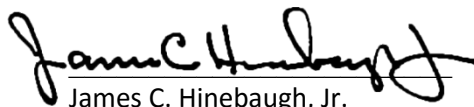
- No tax rate increases
- Real Property Tax rate remains at \$.99/\$100 of assessments.
- No new General Fund long-term debt.
- No Reserves used to balance the budget.
- Increase in total expenditures of just over \$100,000 or one thirteenth of a percent (0.13%).
- \$834,303 increase to the Board of Education.
- Funding for additional Emergency Medical Services staffing and 24/7 coverage in McHenry, MD.

We are pleased to present to you the fiscal year 2017 Operating and Capital budget for Garrett County, Maryland totaling \$75,013,177. These budgets were developed to meet the goals and initiatives of the Board of Garrett County Commissioners and to continue to provide appropriate services for Garrett County and its citizens.

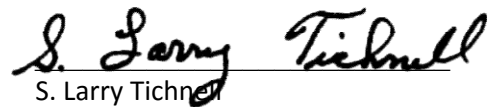
Board of Garrett County Commissioners



Paul C. Edwards, Chairman



James C. Hinebaugh, Jr.



S. Larry Tichner



Garrett County Commissioners

FY 2017 Budget Summary

General Fund Revenue

	FY 2016 Original	FY 2017 Approved	\$ Change	% Change	% of Total Budget
Taxes					
Real Property	40,795,459	41,240,652	445,193	1.09%	54.98%
Personal Property (Windmills)	2,371,145	3,523,636	1,152,491	48.60%	4.70%
Public Utilities	2,753,179	2,925,884	172,705	6.27%	3.90%
Income Tax	10,821,000	11,950,000	1,129,000	10.43%	15.93%
Other	6,281,100	6,491,100	210,000	3.34%	8.65%
Licenses & Permits	271,450	276,527	5,077	1.87%	0.37%
Federal Grants	1,303,206	1,151,846	(151,360)	-11.61%	1.54%
State Grants	4,607,227	4,561,286	(45,941)	-1.00%	6.08%
Other Grants	5,869	7,800	1,931	32.90%	0.01%
Charges for Services	1,550,465	1,666,892	116,427	7.51%	2.22%
Miscellaneous	652,150	671,243	19,093	2.93%	0.89%
Reserves	3,200,000	0	(3,200,000)	-100.00%	0.00%
Other Financing Sources	300,000	546,311	246,311	82.10%	0.73%
	<u>74,912,250</u>	<u>75,013,177</u>	<u>100,927</u>	<u>0.13%</u>	<u>100.00%</u>

General Fund Expenditures

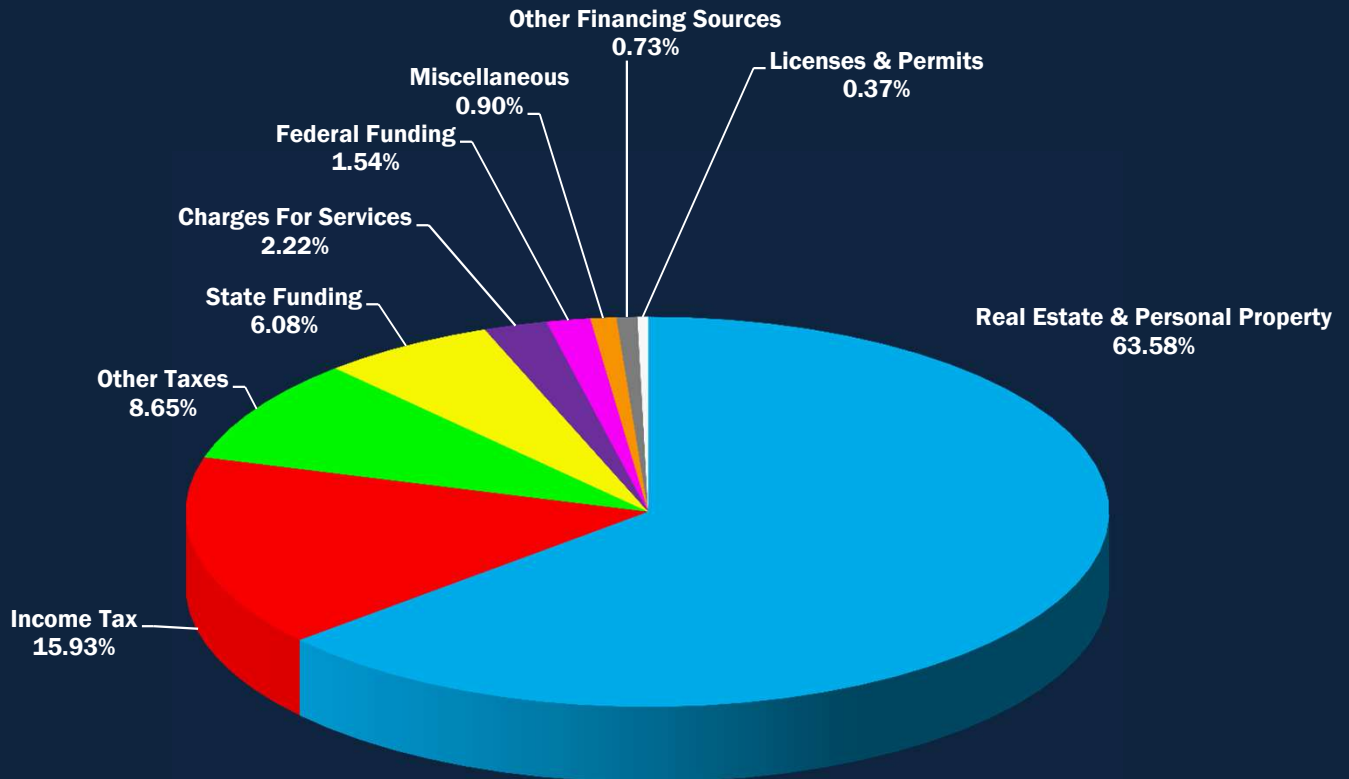
	FY 2016 Original	FY 2017 Approved	\$ Change	% Change	% of Total Budget
General Government	5,829,750	5,804,058	(25,693)	-0.44%	7.74%
Public Safety	9,957,632	10,949,432	991,800	9.96%	14.60%
Public Works	15,593,248	15,801,276	208,028	1.33%	21.06%
Community Health	1,879,353	1,900,000	20,647	1.10%	2.53%
Education					
Garrett County Board of Education	26,590,600	27,424,903	834,303	3.14%	36.56%
Garrett College	4,480,270	4,673,000	192,730	4.30%	6.23%
Ruth Enlow Library	972,873	990,000	17,127	1.76%	1.32%
Scholarship Program	400,000	500,000	100,000	25.00%	0.67%
	<u>32,443,743</u>	<u>33,587,903</u>	<u>1,144,160</u>	<u>3.53%</u>	<u>44.78%</u>
Parks, Recreation, Culture	65,500	70,500	5,000	7.63%	0.09%
Public Service	212,430	240,027	27,597	12.99%	0.32%
Economic Development	1,893,380	1,454,278	(439,102)	-23.19%	1.94%
Economic Opportunity	1,707,172	1,776,499	69,327	4.06%	2.37%
Miscellaneous	1,927,023	1,986,774	59,751	3.10%	2.65%
Capital	3,403,019	1,442,431	(1,960,588)	-57.61%	1.92%
	<u>74,912,250</u>	<u>75,013,177</u>	<u>100,927</u>	<u>0.13%</u>	<u>100.00%</u>



Revenue

Fiscal Year 2017 Budget

General Fund Revenue



Total Revenue = \$75,013,177





FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND REVENUE	ACTUAL FY 2015	BUDGET FY 2016	AMENDED FY 2016 YTD	Original PROJECTED FY 2017	APPROVED FY 2017
Taxes					
Local Real Property					
Real Estate Tax	40,752,287	40,324,459	40,324,459	40,840,652	40,840,652
Tax Penalty & Interest	557,119	600,000	600,000	500,000	500,000
Enterprise Zone Tax Refund	59,753	45,000	45,000	40,000	40,000
County Supplemental Homeowners Tax Credit	-40,193	-42,000	-42,000	-40,000	-40,000
Discounts	-314,252	-132,000	-132,000	-100,000	-100,000
Total	41,014,714	40,795,459	40,795,459	41,240,652	41,240,652
Personal Property & Public Utilities					
Personal Property	1,964,054	2,371,145	2,371,145	3,523,636	3,523,636
Public Utilities/Railroad	2,796,569	2,753,179	2,753,179	2,925,884	2,925,884
Total	4,760,622	5,124,324	5,124,324	6,449,520	6,449,520
Income Tax					
Income Tax	11,921,943	10,821,000	10,821,000	11,950,000	11,950,000
Total	11,921,943	10,821,000	10,821,000	11,950,000	11,950,000
Other Local Taxes					
Coal Severance Tax	59,670	50,000	50,000	50,000	50,000
Natural Gas	1,264	1,500	1,500	1,500	1,500
Admission & Amusement Tax	751,904	890,000	890,000	890,000	890,000
Recording	1,807,149	1,500,000	1,500,000	1,500,000	1,500,000
Agricultural Transfer Tax	10,675	3,500	3,500	3,500	3,500
Local Transfer Tax	1,469,684	1,400,000	1,400,000	1,400,000	1,400,000
Franchise Tax	597	100	100	100	100
911 Fees	196,916	200,000	200,000	185,000	185,000
Trailer Court	36,449	36,000	36,000	36,000	36,000
Coal Tonnage Tax	158,296	100,000	100,000	125,000	125,000
Hotel Rental Tax	2,384,690	2,100,000	2,100,000	2,300,000	2,300,000
Total	6,877,294	6,281,100	6,281,100	6,491,100	6,491,100
Total Taxes	64,574,573	63,021,883	63,021,883	66,131,272	66,131,272
Licenses & Permits					
Business Licenses					
Traders	69,451	65,000	65,000	65,000	65,000
Beer, Wine, & Liquor	116,772	102,250	102,250	105,927	105,927
Total	186,224	167,250	167,250	170,927	170,927
Other Licenses & Permits					
Marriage License Fee	1,890	1,800	1,800	1,800	1,800
Dog/Cat Tags	4,754	5,600	5,600	5,600	5,600
Entrance Permits	2,088	800	800	800	800
Stormwater Fees	21,755	7,000	7,000	9,000	9,000
Plumbing Permits	2,820	1,500	1,500	1,200	1,200
Electrical Permits	3,880	2,500	2,500	2,200	2,200
Transient Vacation Rental Units (TVRU) License Fee	99,213	85,000	85,000	85,000	85,000
Total	136,400	104,200	104,200	105,600	105,600
Total Licenses & Permits	322,624	271,450	271,450	276,527	276,527
Intergovernmental					
Grants From Federal Government					
Bankhead - Jones Act	5,119	2,200	2,200	2,200	2,200
Hazard Mitigation Grant (FEMA)	11,595	0	78,923	0	0
Domestic Violence Grant	33,723	35,000	35,000	35,000	35,000



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND REVENUE	ACTUAL FY 2015	BUDGET FY 2016	AMENDED FY 2016 YTD	Original PROJECTED FY 2017	APPROVED FY 2017
Grants From Federal Government (Continued)					
Emergency Management Performance Grant (EMPG)	89,593	71,036	71,036	71,910	71,910
Hazardous Materials Emergency Preparedness (HMEP)	3,906	2,950	2,950	0	0
MIEMSS Hospital Bioterrorism	3,216	0	0	0	0
Byrn Justice Assistance Grant (BJAG) - CapWIN	44,217	0	19,162	0	0
State Criminal Alien Assistance Program (SCAAP)	298	298	298	298	298
Bullet Proof Vest Grant	1,100	600	600	3,000	3,000
Sheriff's Dept - DSS/DHR Child Support	10,411	11,737	11,737	12,077	12,077
Sheriff's Dept - SHA Alcohol Impaired	5,760	5,900	5,900	0	0
Sheriff's Dept - SHA Aggressive Driving	4,546	2,600	2,600	0	0
Master's Program	11,142	13,470	13,470	14,511	14,511
Homeland Security	165,234	102,363	102,363	160,292	160,292
CDBG - Keyser's Ridge Business Park	401,466	0	0	0	0
CAC - Emergency Food Assistance	0	9,000	9,000	0	0
CAC - Mass Transit	326,480	507,909	507,909	678,281	678,281
CAC - Emergency Solutions Grant	103,905	130,500	45,675	130,500	130,500
CAC - Emergency & Transitional Housing Services	10,426	10,143	10,143	10,143	10,143
ARC - Econ Development	207,955	250,000	1,200,035	0	0
USDA/Specialty Crop Grant	75	0	0	0	0
USDA - Sheriff's Crime Scene	0	0	0	28,634	28,634
MD Energy Admin. Energy Efficiency & Conservation	0	142,500	142,500	0	0
National Recreational Trails	0	0	315,250	0	0
Payment In Lieu of Taxes (Federal Owned Land)	5,554	5,000	5,000	5,000	5,000
Total	1,445,722	1,303,206	2,581,751	1,151,846	1,151,846
Grants From State Government					
Disparity Grant	2,537,671	2,537,671	2,537,671	2,537,671	2,537,671
Forestry & Parks	263,688	470,000	470,000	470,000	470,000
Program Open Space	271,818	0	0	0	0
Fire/Rescue/Ambulance Reserve	227,669	268,000	268,000	300,000	300,000
Jury Reimbursement	9,420	13,450	13,450	12,000	12,000
Master's Program Coop Reimbursement	2,280	1,300	1,300	1,300	1,300
Circuit Court - Family Services	109,253	126,400	126,400	133,750	133,750
Circuit Court - Court Improvement	20,000	0	44,555	0	0
Adult Community Service	25,785	25,785	25,785	25,785	25,785
Police Protection Grant	207,987	195,791	195,791	205,927	205,927
School Bus Violation Grant	18,000	18,000	18,000	18,000	18,000
Sheriff's Department Sex Offender Compliance (SOCEM)	5,925	7,420	7,420	7,420	7,420
Sexual Offenders Registration	13,000	13,800	13,800	13,000	13,000
Emergency Numbers Systems Board	5,800	31,200	600,553	2,685	2,685
DSS - Local Emergency Operations Training	4,022	0	24,940	0	0
Highway User Tax	518,769	511,545	511,545	511,545	511,545
MEA Smart Energy Communities	135,000	0	0	0	0
CAC - Electric Universal Service Grant & Regional Greenhouse Gas	439,460	100,000	100,000	0	0
CAC - Mass Transit	167,387	191,250	191,250	192,828	192,828
CAC - Service Linked Housing	37,478	30,792	30,792	30,792	30,792
CAC - Homeless Prevention Program	4,958	4,823	4,823	4,823	4,823
CAC - Rental Allowance Program	40,000	40,000	40,000	40,000	40,000
CAC - Emergency Shelter Grant	8,890	0	84,825	0	0
MD Department of Aging Senior Center Operating Grant	0	0	20,000	0	0
Mountain Maryland Heritage Grant	325	0	0	0	0
Homeless Women - Crisis Shelter Program	20,000	20,000	20,000	20,000	20,000
Planning Chesapeake Bay Trust DC Watershed	49,061	0	20,239	0	0
Department of Natural Resources	0	0	0	33,760	33,760
State Bond	1,000,000	0	0	0	0
Total	6,143,646	4,607,227	5,371,139	4,561,286	4,561,286



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND REVENUE	ACTUAL FY 2015	BUDGET FY 2016	AMENDED FY 2016 YTD	Original PROJECTED FY 2017	APPROVED FY 2017
Grants From Other Agencies					
LGIT Safety Grant	5,444	0	0	0	0
Election Board/MAEO Grant	275	0	0	0	0
Walmart Safe Neighborhood	4,111	4,369	4,369	800	800
Drug Free Communities	9,000	1,500	1,500	7,000	7,000
Contributions Economic Development	20,894	0	0	0	0
Emergency Management - Other Agencies	974	0	0	0	0
Total	40,698	5,869	5,869	7,800	7,800
Total Intergovernmental	7,630,066	5,916,302	7,958,759	5,720,932	5,720,932
Charges For Services					
County Service Charge - Semi-Annual Bills	2,496	2,500	2,500	2,500	2,500
County Administrative Fee - Semi-Annual Bills	272	250	250	250	250
Maintenance Agreement - Community Action	12,000	12,000	12,000	12,000	12,000
Marriage Ceremony Fees	1,030	1,000	1,000	1,000	1,000
Adult Community Service Participant Fee	5,525	6,000	6,000	6,000	6,000
Circuit Court Trust Fees	10,830	14,200	14,200	4,000	4,000
Zoning & Subdivision Fees	14,794	11,000	11,000	11,000	11,000
Sale of Maps & Publications	1,718	1,500	1,500	1,500	1,500
Building Codes Inspections	105,104	55,000	55,000	55,000	55,000
Health Department Facility Fee	458,662	458,662	458,662	458,662	458,662
Sheriff's Fees	2,651	3,000	3,000	3,400	3,400
Sheriff's Paper Service Fees	10,535	10,250	10,250	10,250	10,250
Special Police Services	55,979	51,378	51,378	25,030	25,030
Inmate SSI Program	2,000	1,600	1,600	1,600	1,600
State DOC - Temporary Housing State Inmates	40,500	30,825	30,825	30,500	30,500
Fingerprinting Fees	36,029	30,000	56,000	67,000	67,000
Jail - Work Release	33,973	32,000	32,000	32,000	32,000
Animal Control Boarding & Adoption	3,840	5,000	5,000	5,000	5,000
General Charge for Services	2,066	1,500	1,500	1,500	1,500
Tax Office Convenience Fee	19,943	18,000	18,000	18,000	18,000
Emergency Medical Services Cost Share	150,000	150,000	150,000	0	0
Emergency Medical Service Patient Billing	0	0	0	315,000	315,000
Street Repair	530,257	0	0	0	0
Roads Fuel Sales	365,855	514,800	514,800	455,700	455,700
Enterprise Funds Indirect Fees	111,424	140,000	140,000	150,000	150,000
Total Charges for Services	1,977,482	1,550,465	1,576,465	1,666,892	1,666,892
Fines & Forfeitures					
Animal Control Citations	450	300	300	300	300
All Other Fines	3,131	1,000	1,000	3,000	3,000
Total Fines & Forfeitures	3,581	1,300	1,300	3,300	3,300
Miscellaneous					
Interest	320,872	210,000	210,000	225,000	225,000
Rent Income	329,014	383,849	383,849	383,943	383,943
Tax Sale Revenue	37,404	35,000	35,000	37,000	37,000
Administrative Fees	637	0	0	0	0
Miscellaneous	8,151	4,000	4,928	4,000	4,000
Insurance Proceeds	35,880	0	16,386	0	0
Health Department Budget Settlement	276,294	0	691,692	0	0
Sheriff's Miscellaneous Income	6,224	5,000	5,000	5,000	5,000
Permits Miscellaneous Income	131	0	0	0	0



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND REVENUE	ACTUAL FY 2015	BUDGET FY 2016	AMENDED FY 2016 YTD	Original PROJECTED FY 2017	APPROVED FY 2017
Miscellaneous (Continued)					
Animal Control Donations	7,677	3,000	3,000	3,000	3,000
Road's Department Miscellaneous Income	31,157	10,000	10,000	10,000	10,000
Economic Development Miscellaneous Income (HART contribution)	0	0	108,400	0	0
Total Miscellaneous	1,053,440	650,849	1,468,255	667,943	667,943
Other Financing Sources					
Sale of Property - Non-Tax Sale	3,500	250,000	250,000	0	0
Transfer from Assigned Fund Balance	0	2,600,000	* 10,269,014	0	0
Transfer from Other Funds	600,000	600,000	600,000	0	486,311
Disposal of Assets & Public Auction Proceeds	40,686	50,000	50,000	0	60,000
Total Financing Sources	644,186	3,500,000	11,169,014	0	546,311
Total Fiscal Year Revenue	76,205,951	74,912,249	85,467,126	74,466,866	75,013,177

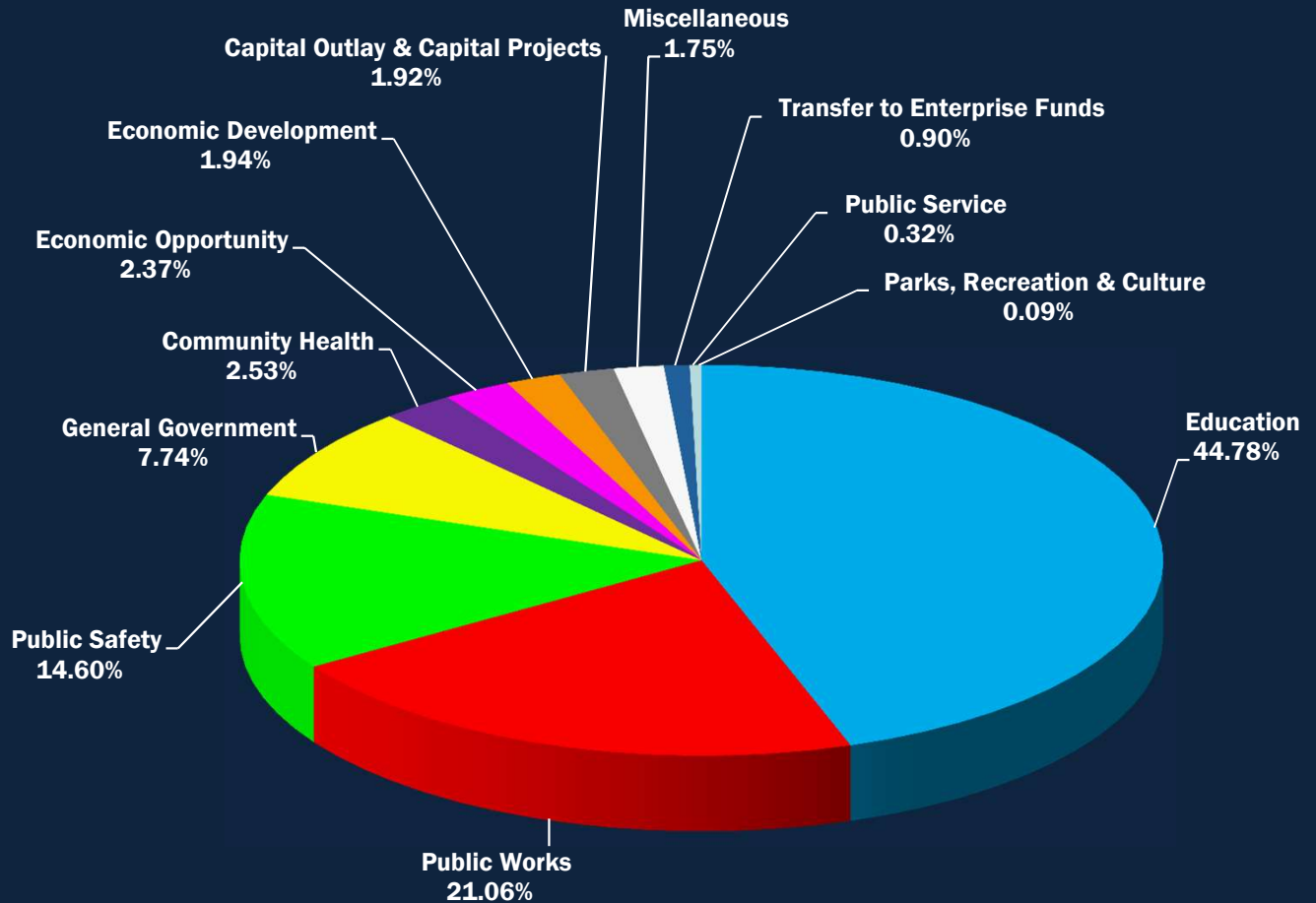
*Represents the original \$2.6 million of reserves used to fund capital expenditures and one time non-reoccurring expenses plus carryover funds from Fiscal Year 2015 to continue projects and capital expenditures in progress.



Expenditures

Fiscal Year 2017 Budget

General Fund Expenditures



Total Expenditures = \$75,013,177





FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
GENERAL GOVERNMENT					
Executive - County Commissioners Office					
Salaries	414,168	260,122	261,748	250,405	250,405
Fringe Benefits	111,475	90,484	90,845	86,670	86,670
Travel/Business Expenses	16,160	22,000	22,000	30,025	30,025
Operating Expenses	14,288	11,930	15,330	27,520	27,520
Public Association Meetings & Dues	14,886	15,000	17,936	18,000	18,000
Water & Sewer Master Plans	13,200	3,000	3,000	0	0
Total	584,177	402,536	410,859	412,620	412,620
Finance					
Salaries	246,788	245,905	248,364	274,397	274,397
Fringe Benefits	102,767	103,148	103,693	115,248	115,248
Operating Expenses	24,154	40,894	40,894	28,200	28,200
Postage Machine	4,439	5,200	5,200	5,200	5,200
General Audit Expense	61,800	69,300	69,300	70,800	70,800
Total	439,948	464,447	467,451	493,845	493,845
Tax Collections					
Salaries	256,218	104,188	105,190	119,613	119,613
Fringe Benefits	92,391	53,202	53,376	55,187	55,187
Operating Expenses	19,934	52,670	52,670	50,615	30,615
Tax Sale Expense	40,599	35,000	35,000	37,000	37,000
Credit Card Processing Fees	16,670	16,000	16,000	16,000	16,000
Total	425,813	261,060	262,236	278,415	258,415
Purchasing					
Salaries	163,189	161,782	163,400	165,018	165,018
Fringe Benefits	73,679	74,255	74,613	74,555	74,555
Operating Expenses	7,646	10,710	10,710	10,290	10,290
Total	244,514	246,747	248,723	249,863	249,863
Human Resources					
Salaries	230,661	151,731	153,248	152,878	152,878
Fringe Benefits	73,749	67,893	68,258	75,765	75,765
Operating Expenses	30,311	19,800	19,800	25,685	25,685
Risk Management Operating	35,158	30,800	30,800	25,000	25,000
Employee Departmental Training Expenses	3,615	4,000	4,000	4,000	4,000
Student Intern Program	8,049	4,320	4,320	0	0
Student Intern Program Fringe Benefits	635	344	344	0	0
Total	382,178	278,888	280,770	283,328	283,328
Circuit Court					
Salaries	221,723	155,287	156,840	158,393	158,393
Fringe Benefits	67,414	55,430	55,647	58,082	58,082
Operating Expenses	10,239	14,850	14,850	22,580	18,000
Contracted Services	3,078	8,000	8,000	8,000	11,000
Small Equipment/Projects	6,460	2,500	2,500	0	0
Jury Expenses	22,987	27,600	27,600	28,000	28,000
Total	331,901	263,667	265,437	275,055	273,475
Circuit Court - Master's Program					
Salaries	51,719	38,000	38,380	38,760	38,760
Fringe Benefits	19,806	15,899	15,984	19,065	19,065
Operating Expenses	6,425	5,539	5,100	5,644	5,644
Small Equipment/Projects	0	0	439	0	0
Total	77,950	59,438	59,903	63,469	63,469



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Circuit Court - Family Services					
Salaries	74,622	76,640	76,640	78,250	78,250
Fringe Benefits	32,653	33,456	33,456	33,804	33,804
Operating Expenses	1,327	2,477	2,477	4,600	4,600
Best Interest Attorney	75	3,500	3,500	5,000	5,000
Supervised Visitation	0	3,000	3,000	4,000	4,000
Mediation	648	3,000	3,000	4,000	4,000
Total	109,325	122,073	122,073	129,654	129,654
Orphan's Court					
Salaries	12,832	12,600	12,600	12,600	12,600
Fringe Benefits	1,009	1,003	1,003	1,002	1,002
Operating Expenses	925	2,250	2,250	2,250	2,250
Total	14,766	15,853	15,853	15,852	15,852
State's Attorney					
Salaries	464,675	471,722	474,067	476,412	476,412
Fringe Benefits	182,428	192,238	192,776	181,628	181,628
Operating Expenses	20,991	22,600	22,600	22,600	22,600
Small Equipment Operating	966	0	0	0	0
Total	669,061	686,560	689,443	680,641	680,641
Election Board					
Salaries	29,446	15,300	44,300	15,300	15,300
Fringe Benefits	1,372	1,218	1,218	1,216	1,216
State Paid Wages	237,795	228,964	228,964	185,125	185,125
Operating Expenses	108,786	214,797	185,797	181,945	181,945
Small Equipment/Projects	448	0	0	0	0
Total	377,847	460,279	460,279	383,586	383,586
Legal Counsel					
Salaries	61,366	60,900	60,900	60,900	60,900
Fringe Benefits	25,893	26,073	26,073	26,067	26,067
Operating Expenses	7,909	11,500	11,500	11,500	11,500
Total	95,168	98,473	98,473	98,467	98,467
Planning & Land Management					
Salaries	316,151	310,892	314,001	363,411	363,411
Fringe Benefits	138,103	140,024	140,730	169,204	169,204
Operating Expenses	25,239	22,725	22,725	33,050	33,050
DCL Watershed Plan	24,568	0	0	0	0
Small Equipment/Projects	49,305	0	20,239	0	0
Total	553,367	473,641	497,695	565,665	565,665
Facilities & Maintenance					
Salaries	587,523	579,959	585,589	582,559	582,559
Fringe Benefits	330,430	353,449	354,886	360,719	360,719
Operating Expenses	80,471	83,000	90,110	91,500	87,000
Utilities	308,613	330,000	330,000	338,000	330,000
Contracted Services	83,935	99,000	91,890	116,300	100,000
Small Equipment/Projects	163,559	305,865	625,865	222,000	147,000
Total	1,554,530	1,751,273	2,078,340	1,711,078	1,607,278
Department of Assessments & Taxation					
Operating	244,816	244,816	273,471	287,899	287,899
Total	244,816	244,816	273,471	287,899	287,899
TOTAL GENERAL GOVERNMENT					
	6,105,359	5,829,750	6,231,005	5,929,438	5,804,058
PUBLIC SAFETY					
Permits & Inspections					
Salaries	357,345	311,966	315,525	323,639	323,639
Fringe Benefits	177,483	158,524	159,425	161,868	161,868
Operating Expenses	10,175	16,300	16,300	16,300	12,000
Tax Incentives/Rebates	5,000	20,000	25,000	17,500	17,500
Small Equipment Operating	194	0	0	0	0
Total	550,197	506,790	516,250	519,307	515,007



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Sheriff's Department					
Department Salaries	1,698,443	1,686,631	1,701,321	1,806,784	1,806,784
Department Overtime	76,916	70,000	70,000	100,000	100,000
Department Grant Funded Overtime	98,261	94,060	94,060	59,725	59,725
Department Fringe Benefits	799,205	858,792	862,973	909,615	909,615
Legal Expense	0	500	500	500	0
Utilities	983	800	850	600	600
Operating Expenses	40,905	46,000	46,000	56,100	48,000
Sheriff's Insurance & Bonds	36,023	41,805	41,805	45,985	41,000
Uniform Allowance	14,406	12,000	13,380	20,000	20,000
Maintenance & Repairs	395	500	500	500	0
Training	55,102	64,000	64,000	64,000	64,000
Contracted Services	22,287	24,300	50,300	62,900	50,000
Automotive Expense	186,697	195,000	135,428	165,000	150,000
Domestic Violence Investigator	30,231	30,108	30,108	30,420	30,420
Domestic Violence Investigator Fringe Benefits	3,202	4,477	4,477	3,827	3,827
Small Equipment/Projects	21,450	7,122	7,122	38,263	36,213
Total	3,084,506	3,136,095	3,122,824	3,364,219	3,320,184
Volunteer Fire Departments					
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Special Tax Levy	1,599,938	1,614,899	1,614,899	1,679,585	1,679,585
Fire, Rescue, & Ambulance (508)	194,284	226,769	226,769	253,846	253,846
Total	1,797,972	1,845,418	1,845,418	1,937,181	1,937,181
Volunteer Rescue Squads					
Special Revenue Allocation	367,045	370,477	370,477	40,000	20,000
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Fire, Rescue, & Ambulance (508)	33,385	41,231	41,231	46,154	46,154
Total	404,180	415,458	415,458	89,904	69,904
Detention Center					
Salaries	907,350	934,053	942,427	960,596	960,596
Overtime	23,765	40,000	40,000	40,000	40,000
Fringe Benefits	487,807	554,256	556,600	549,985	549,985
Uniform Allowance	5,711	4,000	4,000	4,000	4,000
Maintenance & Repairs	1,973	1,500	3,000	1,500	1,500
Food	94,187	99,000	99,000	99,000	99,000
Medical	332,949	370,000	370,000	370,000	350,000
Operating Expenses	24,538	35,000	29,100	32,880	31,000
Training	6,855	4,000	8,400	7,000	7,000
Insurance & Bonds	11,004	12,655	12,655	13,921	13,000
Inmate Work Crew	11,683	12,000	12,000	10,000	10,000
Small Equipment/Projects	686	0	19,162	9,325	9,325
Total	1,908,507	2,066,463	2,096,343	2,098,207	2,075,406
Animal Control					
Salaries	135,245	140,993	141,774	144,344	144,344
Fringe Benefits	45,061	48,945	49,145	50,250	50,250
Operating Expenses	24,371	29,970	29,970	33,900	30,000
Automotive Expenses	3,372	3,960	3,960	5,500	5,500
Humane Society	5,000	5,000	5,000	5,000	5,000
Small Equipment/Projects	4,182	0	0	1,500	1,500
Total	217,230	228,867	229,848	240,495	236,595
Public Safety/Emergency Management					
Salaries	162,721	154,549	156,094	157,640	157,640
Fringe Benefits	60,567	59,847	60,140	64,004	64,004
Homeland Security	73,065	23,737	23,737	102,146	102,146
Automotive Expenses	4,570	3,960	3,960	3,960	2,500
Contracted Services	4,298	3,828	3,828	3,828	3,828
Training & Travel	1,303	1,980	1,980	1,980	1,980
DSS Emergency Operations Training	4,022	0	0	0	0
Supplies & Materials	6,999	8,415	8,415	8,415	7,500
DSS Grant Supplies	0	0	24,940	0	0
Insurance	1,937	2,000	2,000	2,000	2,150
Uniforms	468	495	495	2,422	300



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Public Safety/Emergency Management (continued)					
Telecommunications	18,541	16,893	16,893	19,739	19,739
MDE (LEPC) and EPA Grants	3,906	2,950	2,950	5,320	5,320
Small Equipment/Projects	3,666	0	0	4,800	4,800
Total	346,063	278,654	305,432	376,254	371,907
Communications -911					
Salaries	573,924	520,307	524,883	591,148	557,086
Fringe Benefits	219,934	242,376	243,405	260,319	236,496
Training	9,171	3,500	3,500	3,500	3,500
Supplies & Materials	6,336	14,300	14,300	4,000	4,000
Professional & Legal Fees	1,300	1,400	1,400	1,400	1,400
Utilities	7,678	6,900	10,900	8,172	8,172
Uniforms	1,694	1,000	2,500	2,000	2,000
Repairs & Maintenance	9,683	12,150	12,150	56,739	56,739
Telecommunications	34,853	37,000	33,000	36,000	36,000
Small Equipment/Projects	0	0	30,535	14,070	0
Total	864,572	838,933	876,573	977,348	905,393
Emergency Medical Services					
Salaries	386,362	401,779	435,587	909,012	909,012
Fringe Benefits	192,562	233,741	258,631	556,504	556,504
Training	3,926	3,453	3,453	4,453	4,453
Supplies & Materials	0	0	1,375	4,000	4,000
Contractual	0	0	0	28,350	28,350
Uniforms	1,613	1,980	1,980	13,535	13,535
Automotive	0	0	0	2,000	2,000
Total	584,463	640,953	701,026	1,517,854	1,517,854
TOTAL PUBLIC SAFETY					
	9,757,690	9,957,632	10,109,173	11,120,770	10,949,432
PUBLIC WORKS					
Roads Division					
Roads Salaries	5,496,943	4,864,499	4,911,756	4,979,441	4,979,441
Overtime - Winter Operations	309,560	375,000	375,000	382,000	382,000
Overtime - Summer Operations	10,008	7,500	7,500	8,000	8,000
Roads Fringe Benefits	2,705,307	2,712,855	2,725,058	2,701,239	2,701,239
General Office Supplies	4,327	7,500	7,500	7,500	7,500
Telephone	21,000	27,000	27,000	27,000	20,000
Office Equipment/Rental/Maintenance	4,330	6,500	6,500	6,500	6,500
Radios & Communication	17,760	10,000	10,000	10,000	10,000
Postage Meter Expenses	448	450	450	450	450
Data Processing	700	2,000	3,000	3,500	2,000
Small Equipment/Projects - Administration	127	2,500	2,500	2,500	2,500
Miscellaneous - Administration	702	1,000	1,000	1,000	1,000
Contractual Work	4,650	10,500	10,500	11,000	6,000
General Maintenance	239,415	350,000	477,361	350,000	350,000
Bituminous Overlay	2,013,040	1,350,000	1,900,000	2,000,000	2,000,000
Emulsified Asphalt	500,862	500,000	388,300	500,000	400,000
Erosion Control & Stabilization	770	2,000	2,000	2,000	2,000
Stone	319,343	500,000	347,912	500,000	400,000
Special Projects	3,858	50,000	20,485	50,000	25,000
General Hand Tools	3,994	2,000	2,000	2,000	2,000
Small Equipment/Projects - Maintenance	5,000	5,000	11,700	5,000	5,000
Guardrails	4,994	20,000	20,000	20,000	10,000
Line Striping	266,515	280,000	280,000	337,000	337,000
Sign Making Materials	10,000	10,000	10,000	10,000	10,000
Work Zone Traffic Control	5,000	5,000	5,000	5,000	5,000
Abrasives	892,267	800,000	744,639	850,000	800,000
Snow Removal Materials	118,834	50,000	36,000	50,000	50,000
Bridge Construction Materials	0	18,000	18,000	18,000	0
Bridge Maintenance Materials	6,831	10,000	10,000	12,000	10,000
Bridge Contractual Services	0	25,000	25,000	25,000	25,000
Culvert Pipe	60,398	60,000	74,000	60,000	60,000



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Roads Division (Continued)					
Inlets & Grates	3,942	0	88	0	0
Insurance - Fleet	58,652	64,000	64,000	65,000	65,000
Materials - Repair/Replacement Parts	791,226	800,000	920,933	850,000	800,000
Diesel Fuel	709,613	997,500	986,000	880,000	855,000
Gasoline	342,935	721,000	721,000	635,000	492,000
Oil Products	37,538	50,000	50,000	50,000	40,000
Fuel Tax	132,745	120,000	120,000	130,000	125,000
Tires	165,596	180,000	180,000	180,000	180,000
Mechanic Tools & Replacements	21,000	20,000	20,000	20,000	20,000
Equipment Rental	936	5,000	8,000	7,500	7,500
Other Lease (Oxygen-Acetylene)	3,022	6,000	6,000	6,000	6,000
Outside Maintenance Services	15,797	15,000	23,000	17,000	17,000
Travel & Business Expenses	285	500	500	500	500
Professional Development	2,469	3,000	3,000	3,000	3,000
Utilities	78,554	90,000	90,000	90,000	90,000
Building & Yard Materials	22,310	20,000	38,000	25,000	25,000
Safety Materials & Equipment	15,000	15,000	15,000	15,000	15,000
Building Maintenance	22,091	25,000	25,000	25,000	25,000
Janitorial/Household Supplies	19,569	20,000	20,000	20,000	20,000
Total	15,470,262	15,216,303	15,750,681	15,955,130	15,403,630
Engineering					
Salaries	250,109	248,801	251,289	253,777	253,777
Fringe Benefits	107,469	113,294	113,955	129,019	129,019
Operating Expenses	13,139	14,850	14,850	14,850	14,850
Total	370,717	376,945	380,094	397,646	397,646
TOTAL PUBLIC WORKS					
	15,840,978	15,593,248	16,130,775	16,352,776	15,801,276
COMMUNITY HEALTH					
Health Department					
Operating Expenses	1,897,710	1,879,353	1,879,353	1,971,744	1,900,000
Total	1,897,710	1,879,353	1,879,353	1,971,744	1,900,000
TOTAL COMMUNITY HEALTH					
	1,897,710	1,879,353	1,879,353	1,971,744	1,900,000
EDUCATION					
Board of Education					
Operating Expenses (Maintenance of Effort)	25,894,897	25,635,948	25,635,948	26,996,903	26,996,903
Non-Recurring Costs	0	0	0	448,000	428,000
Teacher Pensions	796,082	954,652	954,652	0	0
Total	26,690,979	26,590,600	26,590,600	27,444,903	27,424,903
Garrett College					
Operating Expenses	4,693,451	4,480,270	4,576,011	4,888,000	4,673,000
Total	4,693,451	4,480,270	4,576,011	4,888,000	4,673,000
Ruth Enlow Library					
Operating Expenses	982,700	972,873	972,873	1,017,326	990,000
Total	982,700	972,873	972,873	1,017,326	990,000
Garrett County Scholarship Program					
Scholarship Program	379,172	400,000	510,000	500,000	500,000
Total	379,172	400,000	510,000	500,000	500,000
TOTAL EDUCATION					
	32,746,302	32,443,743	32,649,484	33,850,229	33,587,903
PARKS, RECREATION, & CULTURE					
PARKS					
Municipal Parks	26,500	26,500	26,500	26,500	26,500
Program Open Space (POS) Projects	271,818	0	0	0	0
Total	298,318	26,500	26,500	26,500	26,500



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
CULTURE & ARTS					
Historical Society	10,000	10,000	10,000	10,000	10,000
Museums	4,000	4,000	4,000	4,000	4,000
Garrett County Arts Council	25,000	25,000	25,000	30,000	30,000
Total	39,000	39,000	39,000	44,000	44,000
TOTAL PARKS, RECREATION, & CULTURE					
	337,318	65,500	65,500	70,500	70,500
PUBLIC SERVICE					
University of Maryland Extension					
Operating Expenses	157,639	156,460	156,460	179,603	179,603
Gypsy Moth Suppression	16,500	36,630	36,630	36,630	36,630
Total	174,139	193,090	193,090	216,233	216,233
Garrett Soil Conservation District					
Operating Expenses	16,000	15,840	15,840	20,294	20,294
Total	16,000	15,840	15,840	20,294	20,294
Agriculture Land Preservation					
Easement Purchase	41,934	3,500	3,500	3,500	3,500
Total	41,934	3,500	3,500	3,500	3,500
TOTAL PUBLIC SERVICE					
	232,074	212,430	212,430	240,027	240,027
ECONOMIC DEVELOPMENT					
Economic Development					
Salaries	397,096	245,225	246,827	287,178	287,178
Fringe Benefits	108,827	90,758	91,087	119,795	119,795
Operating Expenses	330	6,000	6,000	18,230	8,500
Projects, Marketing & Promotions	16,838	85,000	85,000	114,950	60,805
Strategic Investments	170,099	95,000	172,800	153,000	33,000
Industrial Parks Operating	1,417	0	0	40,000	40,000
Small Equipment/Projects	420,524	500,000	1,870,456	0	0
Total	1,172,697	1,021,983	2,472,170	733,153	549,278
Special Promotion					
Garrett County Chamber of Commerce	782,000	775,000	775,000	920,000	800,000
Yough Overlook I68 Welcome Center	22,088	0	0	0	0
Garrett County Agriculture Fair	20,000	20,000	20,000	20,000	20,000
Pathway to Homeownership Program	0	0	300,000	0	0
Special Promotion	74,667	76,397	121,397	85,000	85,000
Total	898,755	871,397	1,216,397	1,025,000	905,000
TOTAL ECONOMIC DEVELOPMENT					
	2,071,452	1,893,380	3,688,567	1,758,153	1,454,278
ECONOMIC OPPORTUNITY					
Area Agency on Aging					
Senior Center Operating	0	0	20,000	0	0
Operating Expenses	281,700	278,883	278,883	281,700	281,700
Total	281,700	278,883	298,883	281,700	281,700
Community Action					
Salaries	88,514	0	0	0	0
Fringe Benefits	21,583	0	0	0	0
Community Action Program	306,000	302,940	302,940	318,000	306,000
Weatherization Program & Electric Universal Service	439,460	100,000	100,000	0	0
Emergency Food Program	0	9,000	9,000	0	0
Emergency Solutions Program	112,795	130,500	130,500	130,500	130,500
Mass Transit	493,867	699,159	699,159	871,109	871,109
Service Linked Housing	37,478	30,792	30,792	30,792	30,792
Homeless Prevention Program	4,958	4,823	4,823	4,823	4,823
Rental Allowance Program	40,000	40,000	40,000	40,000	40,000
Emergency & Transitional Housing Services	10,426	10,143	10,143	10,143	10,143
Total	1,555,081	1,327,357	1,327,357	1,405,367	1,393,367



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

GENERAL FUND EXPENDITURES	ACTUAL FY 2015	APPROVED FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Other Economic Opportunity					
Commission on Women	2,500	2,500	2,500	3,000	3,000
Tri-County Council for Western Maryland	40,000	40,000	40,000	40,000	40,000
Partnership C&F Operating	56,930	0	34,312	0	0
Dove Center Operating	38,828	38,432	38,432	38,432	38,432
Homeless Women - Crisis Shelter Program	20,000	20,000	20,000	20,000	20,000
Total	158,258	100,932	135,244	101,432	101,432
TOTAL ECONOMIC OPPORTUNITY					
	1,995,038	1,707,172	1,761,484	1,788,499	1,776,499
MISCELLANEOUS					
Transfer to Airport	46,032	63,136	64,062	64,184	54,054
Transfer to Department of Technologies & Communications	606,807	474,230	498,019	557,810	520,515
Transfer to Sanitary District	413,875	0	0	0	0
Adventure Sports Center Debt Repayment (From Hotel Rental)	3,333,444	100,000	100,000	100,000	100,000
Tax Rebates to Municipalities	267,000	297,000	297,000	297,000	297,000
Municipality Revitalization	63,058	0	11,942	0	0
Finance Corporation Tax Due - Incorporated Towns	5,205	5,205	5,205	5,205	5,205
County Share of Retirees Health Care	580,608	678,451	678,451	700,000	700,000
Undistributed Employee Benefits	10,983	9,000	9,848	10,000	10,000
Contingency	0	300,000	184,238	300,000	300,000
Total	5,327,011	1,927,022	1,848,765	2,034,199	1,986,774
TOTAL MISCELLANEOUS					
	5,327,011	1,927,022	1,848,765	2,034,199	1,986,774
Total Operating Expenditures Prior to Debt Service & Capital					
	76,310,932	71,509,230	74,576,536	75,116,335	73,570,746
CAPITAL PROJECTS & CAPITAL OUTLAY					
Transfer to Capital Projects Fund	68,477	495,675	2,218,830	0	0
Circuit Court	16,904	0	44,555	0	0
Planning & Land Management	0	0	0	22,000	22,000
Finance	203,363	100,000	196,637	150,000	0
Facilities & Maintenance	102,173	75,000	75,000	284,484	204,484
Permits & Inspections	0	0	0	22,000	0
Sheriff's Department	151,653	64,046	201,480	143,179	38,179
Detention Center	0	0	25,545	36,768	36,768
Public Safety/Emergency Management	110,972	0	105,231	0	0
Public Safety/Emergency Services	0	0	0	56,150	35,000
Communications -911	78,327	168,598	871,087	100,000	100,000
Roads Division	853,766	1,150,000	1,501,015	1,603,000	956,000
Engineering	0	0	0	25,000	25,000
Board of Education	783,806	849,700	849,700	0	0
Garrett College	0	475,000	4,098,000	835,000	0
Ruth Enlow Library	0	25,000	81,475	103,000	25,000
Economic Development	1,237,629	0	622,035	0	0
Total	3,607,069	3,403,019	10,890,590	3,380,581	1,442,431
TOTAL CAPITAL PROJECTS & CAPITAL OUTLAY					
	3,607,069	3,403,019	10,890,590	3,380,581	1,442,431
Total Fiscal Year Expenditures					
	79,918,001	74,912,249	85,467,126	78,496,916	75,013,177



Small Equipment & Projects

Fiscal Year 2017 Budget



FISCAL YEAR 2017 BUDGET
JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

SMALL EQUIPMENT/PROJECTS	REQUESTED FY 2017	APPROVED FY 2017
Facilities & Maintenance		
Chiller & Heat Pump Replacement	75,000	75,000
Courthouse Exterior Repairs	10,000	0
Gutters & Downspouts	20,000	20,000
AC Unit	10,000	10,000
Painting - AG Center	20,000	20,000
Parking Lot Repairs and Sealcoating - Health Dept & Visitors Center	32,000	7,000
Roof Replacement - Ag Center	15,000	15,000
Duct Cleaning	25,000	0
Energy Audits - PSC Buildings	15,000	0
Total	222,000	147,000
Sheriff's Dept		
Tasers (15)	16,500	16,500
K9	12,000	12,000
SWAT/Deputy Equipment	6,573	6,573
Office Furniture & Equipment	3,190	1,140
Total	38,263	36,213
Detention Center		
Sally Port Improvements	1,200	1,200
Detention Center Improvements	4,000	4,000
Jail Equipment	1,650	1,650
Kitchen Equipment	1,725	1,725
Office Furniture	750	750
Total	9,325	9,325
Animal Control		
Catch Poles, Nets, Traps, Stretcher, etc.	1,500	1,500
Total	1,500	1,500
Emergency Management		
Accountability Tags	4,800	4,800
Total	4,800	4,800
Communications - 911		
APC-UPS Batteries	14,070	0
Total	14,070	0
Total Fiscal Year Small Equipment/Projects	289,958	198,838



Capital

Fiscal Year 2017 Budget



FISCAL YEAR 2017 BUDGET
JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

CAPITAL EXPENDITURES		REQUESTED FY 2017	APPROVED FY 2017
Finance			
Financial Software		150,000	0
	Total	150,000	0
Planning & Land Management			
Vehicle		22,000	22,000
	Total	22,000	22,000
Facilities & Maintenance			
Ground Solar Array Project - Deep Creek Plant		142,500	142,500
Accident Roads Garage Insulation		80,000	0
Vehicle Replacements (2)		61,984	61,984
	Total	284,484	204,484
Permits & Inspections			
Vehicle		22,000	0
	Total	22,000	0
Sheriff's Department			
Vehicles (3)		105,000	0
Crime Scene Vehicle (75% USDA grant funded)		38,179	38,179
	Total	143,179	38,179
Detention Center			
Jail Management Software		36,768	36,768
	Total	36,768	36,768
Communications -911			
Blooming Rose Tower Project		100,000	100,000
	Total	100,000	100,000
Emergency Services			
Vehicle (1)		56,150	35,000
	Total	56,150	35,000
Roads Division			
Dirt Loaders (3)		658,000	658,000
Gradall		80,000	0
Patch Roller		36,000	0
Bucket Truck (Used)		50,000	50,000
Vacuum Trucks		172,000	0
Dung Hill Short Span Bridge		55,000	25,000
Jasper Riley Road Bridge		30,000	30,000
Oakland Sang Run Bridge over Deep Creek G21		75,000	20,000
Swallow Falls Bridge		70,000	0
Short Span Bridge		40,000	0
Accident Roads Garage Improvements		162,000	148,000
Marsh Hill Road		25,000	25,000
Savage River Slide Design		150,000	0
	Total	1,603,000	956,000



FISCAL YEAR 2017 BUDGET
 JULY 1, 2016 - JUNE 30, 2017

GARRETT
 COUNTY
 GOVERNMENT

CAPITAL EXPENDITURES		REQUESTED FY 2017	APPROVED FY 2017
Engineering			
Vehicle		25,000	25,000
	Total	25,000	25,000
Garrett College			
Enterprise Resource Planning (ERP) Software		150,000	0
Performing Arts Center		685,000	0
	Total	835,000	0
Ruth Enlow Library			
IT Equipment		25,000	25,000
Accident Heating System		20,000	0
Oakland Repairs/Improvements		29,100	0
Microfilm Reader & Equipment		15,000	0
Grantsville phone system		6,500	0
Branch Furniture & Equipment		7,400	0
	Total	103,000	25,000
Total Fiscal Year Capital Outlay		3,380,581	1,442,431



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

CAPITAL PROJECTS FUND	Remaining Project Total	AMENDED FY 2016 BUDGET	REQUESTED FY 2017	APPROVED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021
Emergency Management								
Emergency Operations Center	1,350,000	1,100,000	250,000	250,000	0	0	0	0
ARC	(500,000)	(500,000)	0	0	0	0	0	0
State Bond	(50,000)	(50,000)	0	0	0	0	0	0
State Bond	(250,000)	0	(250,000)	(250,000)	0	0	0	0
Total	550,000	550,000	0	0	0	0	0	0
Roads Division								
Glendale Road Realignment	1,792,388	1,792,388	0	0	0	0	0	0
ARC (MD-17548)	(627,355)	(627,355)	0	0	0	0	0	0
ARC (MD-160774R)	(845,095)	(845,095)	0	0	0	0	0	0
Total	319,938	319,938	0	0	0	0	0	0
Accident Friendsville Bridge G-86	720,000	0	0	0	0	0	720,000	0
Federal Bridge Funding-Accident Friendsville Bridge	(576,000)	0	0	0	0	0	(576,000)	0
Total	144,000	0	0	0	0	0	144,000	0
Swallow Falls Bridge	3,500,000	50,000	0	0	1,725,000	1,725,000	0	0
Federal Bridge Funding-Swallow Falls	(2,800,000)	0	0	0	(1,400,000)	(1,400,000)	0	0
Total	700,000	50,000	0	0	325,000	325,000	0	0
Accident Friendsville Bridge Bear Creek G-87	310,000	0	0	0	310,000	0	0	0
Total	310,000	0	0	0	310,000	0	0	0
Snowy Creek Road Bridge G-14	390,000	0	0	0	0	390,000	0	0
Total	390,000	0	0	0	0	390,000	0	0
McHenry Business Park Road Phase I	211,505	211,505	0	0	0	0	0	0
DBED One Maryland	(100,000)	(100,000)	0	0	0	0	0	0
Total	111,505	111,505	0	0	0	0	0	0
McHenry Business Park Road Phase II	537,370	537,370	0	0	0	0	0	0
ARC	(537,370)	(537,370)	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Keyser's Ridge Business Park Local Access Road Phase I	750,000	750,000	0	0	0	0	0	0
ARC	(750,000)	(750,000)	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Cherry Glade Run Project Phase II	1,195,600	1,195,600	0	0	0	0	0	0
ARC (MD-17547)	(315,000)	(315,000)	0	0	0	0	0	0
ARC (MD-16769)	(384,000)	(384,000)	0	0	0	0	0	0
ARC (MD-16577)	(250,000)	(250,000)	0	0	0	0	0	0
Total	246,600	246,600	0	0	0	0	0	0
Economic Development								
Keyser's Ridge Industrial Park Waste Water	2,550,000	2,550,000	0	0	0	0	0	0
EDA	(1,275,000)	(1,275,000)	0	0	0	0	0	0
DBED Keyser's Ridge Reserve Fund	(275,000)	(275,000)	0	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	0	0	0	0
Keyser's Ridge Industrial Park Water	940,786	940,786	0	0	0	0	0	0
One Maryland	(940,786)	(940,786)	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Capital Projects	3,772,043	2,278,043	0	0	635,000	715,000	144,000	0



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

FIVE YEAR CAPITAL PLAN		APPROVED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021
Finance						
Financial Software package		0	150,000	250,000	0	0
	Total	0	150,000	250,000	0	0
Planning & Land Management						
Vehicle		22,000	0	0	0	0
	Total	22,000	0	0	0	0
Facilities & Maintenance						
Ground Solar Array Project - Deep Creek Plant		142,500	0	0	0	0
Accident Roads Garage Insulation		0	80,000	0	0	0
Vehicle Replacements (2)		61,984	0	0	0	0
Courthouse Renovation		0	250,000	250,000	250,000	250,000
	Total	204,484	330,000	250,000	250,000	250,000
Permits & Inspections						
Vehicle		0	22,000	0	0	0
	Total	0	22,000	0	0	0
Sheriff's Department						
Vehicles		38,179	105,000	105,000	105,000	105,000
	Total	38,179	105,000	105,000	105,000	105,000
Detention Center						
Jail Management Software		36,768	0	0	0	0
	Total	36,768	0	0	0	0
Communications - 911						
Blooming Rose Tower		100,000	0	0	0	0
Table Rock Tower		0	100,000	0	0	0
Mount Savage Tower		0	0	0	100,000	0
	Total	100,000	100,000	0	100,000	0
Emergency Services						
Vehicle		35,000	0	0	0	0
	Total	35,000	0	0	0	0
Roads Division						
Dirt Loaders (3)		658,000	0	0	0	0
Gradall		0	80,000	0	0	0
Patch Roller		0	36,000	0	0	0
Bucket Truck (Used)		50,000	50,000	0	0	0
Vacuum Trucks		0	172,000	175,000	0	0
Single Axle Trucks		0	520,000	0	540,000	0
Triaxle Trucks		0	0	580,000	0	600,000
Loaders		0	0	0	410,000	0
Graders		0	600,000	0	0	300,000
Backhoes		0	110,000	113,000	115,000	0
Brushhogs		0	0	0	0	360,000
Crewcabs		0	0	0	110,000	0
Pickups		0	0	100,000	0	0
Paving Roller		0	0	115,000	0	0
Eager Beaver Trailers		0	0	0	120,000	0
Loader Snowblowers		0	390,000	0	0	0
Mini-Excavator		0	60,000	60,000	60,000	0
Accident Roads Garage Improvements		148,000	0	0	0	0
Marsh Hill Road		25,000	0	0	0	0
Dung Hill Short Span Bridge		25,000	0	0	0	0
Jasper Riley Road Bridge		30,000	0	0	0	0
Oakland Sang Run Bridge over Deep Creek G21		20,000	0	0	0	0
* Swallow Falls Bridge G-20		0	385,000	385,000	0	0
Short Span Bridge		0	40,000	40,000	0	40,000
* Accident Friendsville Bridge Bear Creek G-87		0	0	0	144,000	0
Snowy Creek Bridge		0	0	390,000	0	0
	Total	956,000	2,443,000	1,958,000	1,499,000	1,300,000



FISCAL YEAR 2017 BUDGET

JULY 1, 2016 - JUNE 30, 2017

GARRETT
COUNTY
GOVERNMENT

FIVE YEAR CAPITAL PLAN	APPROVED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021
Engineering					
Vehicle	25,000	0	0	0	0
Total	25,000	0	0	0	0
Board of Education					
Southern Middle School Roof Replacement	0	1,208,000	0	0	0
Southern Middle School Fire Alarm Replacement	0	214,500	0	0	0
Southern Middle School Sanitary Line Replacement	0	112,000	0	0	0
Southern Middle School Entrance/Office Suite	0	0	545,000	0	0
Northern High Parking Lot & Bus Loop	0	0	0	2,580,000	0
Northern High HVAC Upgrade	0	0	0	82,500	1,405,000
Southern High HVAC Upgrade	0	0	0	87,000	0
Broadford Elementary Renovation	0	0	0	0	640,000
Total	0	1,534,500	545,000	2,749,500	2,045,000
Garrett College					
Performing Arts	0	685,000	6,090,000	450,000	0
Shaw Learning Center	0	0	0	237,500	2,988,000
Total	0	685,000	6,090,000	687,500	2,988,000
Ruth Enlow Library					
IT Equipment	25,000	25,000	25,000	25,000	25,000
Accident Heating System	0	20,000	0	0	0
Oakland Repairs/Improvements	0	29,100	0	0	0
Microfilm Reader & Equipment	0	15,000	0	0	0
Grantsville phone system	0	6,500	0	0	0
Branch Furniture & Equipment	0	7,400	0	0	0
Total	25,000	103,000	25,000	25,000	25,000
Total Capital Projects & Capital Outlay	1,442,431	5,472,500	9,223,000	5,416,000	6,713,000

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



Enterprise Funds

Fiscal Year 2017 Budget



Garrett County Solid Waste & Recycling

Operating Budget

REVENUE & EXPENDITURES	BUDGET FY 2016	APPROVED FY 2017
Revenue		
Landfill Bond Ad Valorem	919,941	987,992
Customer Payments/Scales	900,000	915,000
Resident Permits	350,000	340,000
Recycling Income	55,000	35,000
Rethink Recycling Income	800	200
Landfill Miscellaneous Income	100	100
Landfill Interest Income	7,350	50,000
Total Revenue	2,233,191	2,328,292
Expenditures		
Salaries & Fringe Benefits	895,888	865,981
Miscellaneous Operating Expense/Landfill	1,600	1,000
General Expense/Sites	9,000	7,500
Travel/Training/Dues	1,500	1,500
Office Expense	3,200	3,000
Professional/Legal Fees	8,450	9,250
Electric Utilities/Landfill	14,000	14,000
Electric Utilities/Operations	8,000	8,000
Waste Hauling Contracted Services	92,000	100,000
Insurance	18,685	19,940
Maintenance & Repair/Landfill	53,000	25,000
Maintenance & Repair/Sites	14,500	5,000
Postage/Printing	3,000	1,500
Custodial Service/LF	1,000	1,000
Snow Removal/Sites	12,500	12,500
Fuel	50,000	40,000
Lubricants/Filters	1,800	2,200
Tools/Replacement	825	825
Equipment Rental	3,000	3,000
Refuse Containers Maintenance	7,000	7,000
Sediment & Erosion Control Expense	5,000	5,000
Safety Expense/Building & Facility	8,000	6,000
Telephone/Landfill	2,450	3,700
Telephone/Sites	3,050	4,700
Laboratory Test Services	52,000	65,000
Environmental/Litter Control	6,600	4,000
Scale Maintenance	1,750	1,750
Haul Road Construction & Maintenance	14,000	12,500
Leachate System Maintenance	4,500	4,500
Leachate Treatment	100,000	100,000



Garrett County Solid Waste & Recycling

Operating Budget

REVENUE & EXPENDITURES	BUDGET FY 2016	APPROVED FY 2017
Rethink Recycling	1,500	1,500
Recycling Expenses	60,000	32,000
Closure Management/Round Glade	24,000	10,904
Closure Reserve	462,612	150,000
MES Contracted Services	20,000	20,000
Sanitary Services/Sites	1,400	1,550
Office Services	5,200	6,000
Indirect Costs	40,000	43,000
Small Equipment/Landfill	9,500	5,000
Small Equipment/Sites	3,000	3,000
Fees	23,000	7,000
Debt Service	136,681	136,681
Transfer to General Fund	0	486,311
Capital & Capital Projects	50,000	90,000
Total Expenditures	2,233,191	2,328,292

CAPITAL & CAPITAL PROJECTS	APPROVED FY 2017
Capital & Capital Projects	
Refuse Containers	30,000
Pickup	45,000
Shed	5,000
Building Improvements	10,000
Total Capital & Capital Projects	90,000



Garrett County Sanitary District, Inc.
Department of Public Utilities
Operating Budget

OPERATING BUDGET	BUDGET FY 2016	APPROVED FY 2017
Revenue		
O&M Fees	4,227,659	4,330,734
Operating Tap Fees	60,000	65,000
Reconnect Fees	3,750	3,750
Late Charges	30,000	30,000
Connection Charge	10,000	60,000
Miscellaneous	25,000	25,000
Inventory Sales	170,000	247,000
Septage Dumping	80,000	80,000
Town Billing Services	9,000	9,000
Interest	1,500	1,500
Transfer/Final Fees	17,000	20,000
Impact Fees	50,000	75,000
Reserve Fund Transfer	40,683	(20,783)
Total Revenue	4,724,592	4,926,201
Expenditures		
Salaries	1,521,420	1,637,187
Benefits	797,293	861,614
Administrative	200,000	225,000
Transportation	180,000	180,000
Office Supplies	5,500	5,500
Legal & Professional	19,300	19,900
Heat & Electric	500,000	475,000
Sub-Contracted Services	35,000	35,000
Insurance	100,000	100,000
Supplies & Maintenance	812,000	875,000
Rent	5,000	5,000
Debt Service	0	0
Telephone	19,000	15,000
Lab Tests	10,000	10,000
Sewer Treatment Charges	100,000	105,000
Inventory - Cost of Goods Sold	130,000	190,000
Water Purchased	26,000	28,000
Small Equipment Operating	5,000	5,000
Capital Budget Equipment	259,079	154,000
Indirect Project Reimbursements	0	0
Total Expenditures	4,724,592	4,926,201



Garrett County Sanitary District, Inc.
Department of Public Utilities
Capital Outlay

CAPITAL OUTLAY	APPROVED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020
Equipment				
Operator Trucks (2)	42,000	32,130	54,000	27,500
Maintenance Trucks (2)	72,000	40,000	40,000	40,000
Tanker Truck Rehab	15,000	0	0	0
Compact Excavator Rehab	15,000	0	0	0
Warehouse Improvements	10,000	0	0	0
Boom Truck Repairs	0	40,000	0	0
Sewer Pump Station Back Up Generator Replacement	0	50,000	50,000	50,000
Truck Bay Extension Project	0	0	65,000	0
Excavator	0	0	65,000	0
Mini Tanker Truck	0	0	0	120,000
Backhoe	0	0	0	85,000
Total Capital Outlay	154,000	162,130	274,000	322,500



Garrett County Sanitary District, Inc.
Department of Public Utilities
Capital Projects Budget

CAPITAL PROJECTS BUDGET		APPROVED FY 2017
Revenue		
Loan & Grant Funding		11,324,657
Tap Fees		310,000
Debt Service - Tap Fees		98,648
Ad Valorem Tax		2,443,072
Interest		10,000
Reserve Fund Transfer		(268,648)
Windmill Revenue		25,000
	Total Revenue	13,942,729
Expenditures		
Debt Service		2,468,072
Direct Project Expenditures		11,474,657
	Total Expenditures	13,942,729

CAPITAL PROJECTS PLAN	APPROVED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020
Water Projects:				
McHenry Water - Western Conveyance Water	2,800,000	0	0	0
Bloomington Water Improvements	739,575	739,575	0	0
	Total Water Projects	739,575	0	0
Wastewater Projects:				
Deep Creek Lake - Western Force Main	7,305,082	0	0	0
Deep Creek Lake Waste Water Treatment Plant Improvements	150,000	0	0	0
Friendsville Equalization Tank	480,000	480,000	0	0
	Total Wastewater Projects	480,000	0	0
	Total Capital Projects	1,219,575	0	0



Garrett County Airport
Operating & Capital Budget

REVENUE & EXPENDITURES	BUDGET FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Revenue				
Fuel Sales	180,000	180,000	170,000	180,000
Other Sales	1,600	1,600	1,600	1,600
Tie Down Fees	700	700	700	700
Parking	1,400	1,400	1,400	1,400
Hangar Leases	75,000	75,000	76,000	76,000
Car Rentals	225	225	225	225
Miscellaneous Income	1,300	1,300	800	1,300
Federal Aviation Administration Grant	202,500	202,500	310,500	310,500
Maryland Aviation Administration Grant	20,250	20,250	17,250	17,250
Transfer from County General Fund	63,136	63,136	64,184	54,054
Total Revenue	546,111	546,111	642,659	643,029
Expenditures				
Salaries & Fringe Benefits	118,681	118,681	125,333	125,333
Operating Expense	10,505	10,505	11,675	10,675
Utilities/Electric	19,500	19,500	17,130	19,500
Contracted Services	4,287	4,287	4,487	4,487
Insurance	5,400	5,400	5,874	5,874
Automotive Expense	7,000	7,000	7,300	7,000
Radios & Communications	320	320	320	320
Maintenance & Repairs (REIL Light & AWOS Systems)	3,750	3,750	3,750	3,750
Small Equipment Operating	1,300	1,300	2,000	1,300
Cost of Goods Sold	138,368	138,368	119,790	119,790
Capital Outlay	237,000	237,000	345,000	345,000
Total Expenditures	546,111	546,111	642,659	643,029

CAPITAL OUTLAY & CAPITAL PROJECTS	REQUESTED FY 2016	APPROVED FY 2016
Capital Outlay & Capital Projects		
Environmental Assessment for Future Projects (90% FAA grant funded & 5% MAA grant funded)	345,000	345,000
	345,000	345,000



Department of Technologies & Communications

Operating & Capital Budget

REVENUE & EXPENDITURES	BUDGET FY 2016	AMENDED FY 2016	REQUESTED FY 2017	APPROVED FY 2017
Revenue				
Internet & Network Connectivity Fee	168,000	168,000	170,000	170,000
Transfer from County General Fund	474,230	474,230	557,810	520,515
Total Revenue	642,230	642,230	727,810	690,515
Expenditures				
Salaries & Fringe Benefits	360,449	360,449	358,646	358,621
Travel/Training	7,000	7,000	6,000	6,000
Utilities	25,000	25,000	25,000	25,000
Automotive Expense	3,700	3,700	2,700	2,700
Miscellaneous Operating Expense	5,900	5,900	8,218	8,218
Maintenance Agreements	31,097	31,097	117,176	117,176
Telecommunications	34,000	34,000	34,000	34,000
Fiber Network	83,174	83,174	90,000	90,000
Small Equipment - Hardware	29,500	29,500	21,660	21,660
Small Equipment - Software	5,140	5,140	5,140	5,140
Small Equipment - Enterprise Hardware & Software	10,600	10,600	10,000	10,000
Capital Outlay	51,500	51,500	49,270	12,000
Total Expenditures	647,060	647,060	727,810	690,515

CAPITAL OUTLAY & CAPITAL PROJECTS	REQUESTED FY 2016	APPROVED FY 2016
Capital Outlay & Capital Projects		
Air Conditioning	12,000	12,000
Net Shelter Racks for Data Center	14,000	0
Internet Redundancy	23,270	0
	49,270	12,000



Adventure Sports Center International
 Operating Budget

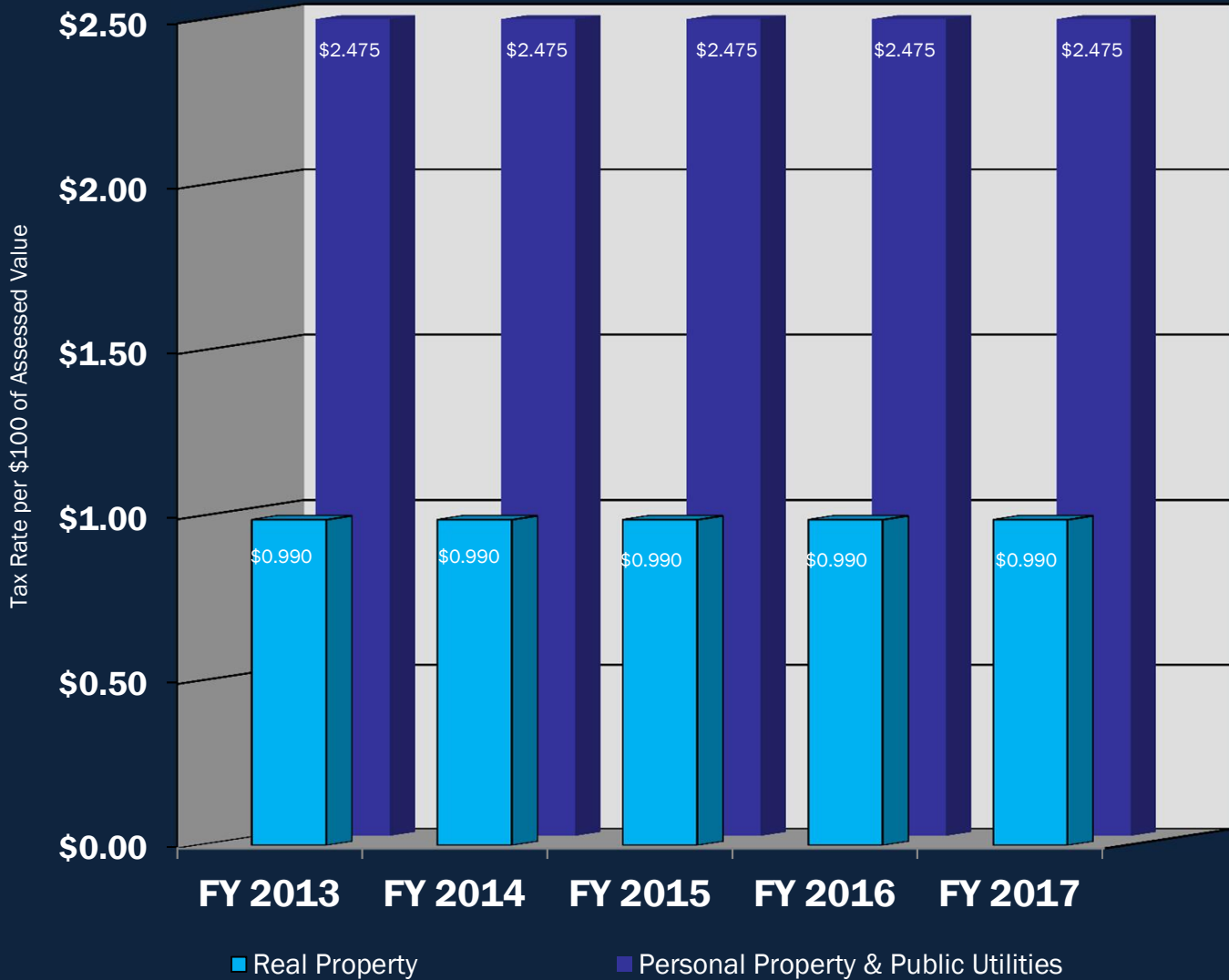
REVENUE & EXPENDITURES	BUDGET FY 2016	APPROVED FY 2017
Revenue		
Program Service Fees	585,000	585,000
Rental Revenue	34,000	34,000
Transfer From County (Hotel/Motel Tax)	100,000	100,000
Total Revenue	719,000	719,000
Expenditures		
Salaries & Fringe Benefits	178,515	0
Marketing & Advertising	10,000	10,000
Equipment Rental	3,000	3,000
Contracted Services	97,485	276,000
Insurance	36,000	36,000
Maintenance & Repairs	23,000	23,000
Utilities	200,000	200,000
Uniforms	2,000	2,000
Travel	500	500
Supplies	26,125	26,125
Telephone	16,000	16,000
Food Services	500	500
Legal & Professional	8,875	8,875
Taxes	15,800	15,800
Debt Service	100,000	100,000
Miscellaneous	1,200	1,200
Total Expenditures	719,000	719,000



Tax Rates

Fiscal Year 2017 Budget

Garrett County Property Tax Rates



- Real Property Assessable Base = \$4,297,081,051
- Gross Real Property Tax Generated = \$42,255,626
- One penny generates \$427,487 of Gross Real Property Tax Revenue
- Personal Property & Public Utilities Assessable Base = \$266,035,000
- Gross Personal Property & Public Utilities Tax Generated = \$6,582,537
- One penny on the Real Property Tax Rates generates \$66,509 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 2017 SHALL BE:

Real Property Tax Rate - All Areas Excluding Mtn. Lake Park	\$0.990
Real Property Tax Rate - Mtn. Lake Park	\$0.928



THE PERSONAL PROPERTY & PUBLIC UTILITIES TAX RATES FOR FISCAL YEAR 2017 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	\$2.320

ATTEST:

Kevin G. Null

Kevin G. Null, County Administrator

June 21, 2016

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

**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 2017 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-GARRETT CO SANITARY DISTRICT SHALL BE:

Bloomington Water Sanitary District	\$0.14
Chestnut Ridge Sewer Sanitary District	\$0.23
Deep Creek Lake Sewer Sanitary District	\$0.08
Deer Park Sewer Sanitary District	\$0.15
Deer Park Water Sanitary District	\$0.15
Friendsville Sewer Sanitary District	\$0.09
Jennings Sewer Sanitary District	\$0.17
Keyser's Ridge Water Sanitary District	\$0.24
McHenry Water Sanitary District	\$0.05
Meadow Mountain Sewer Sanitary District	\$0.07
Mtn. Lake Park-Loch Lynn Sewer Sanitary District	\$0.04
Mtn. Lake Park-Loch Lynn Water Sanitary District	\$0.05
Thayerville Water Sanitary District	\$0.24



ATTEST:

Kevin G. Null

Kevin G. Null, County Administrator

June 21, 2016

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 2017 Budget



FY 2017 POSITION ALLOCATION TABLE

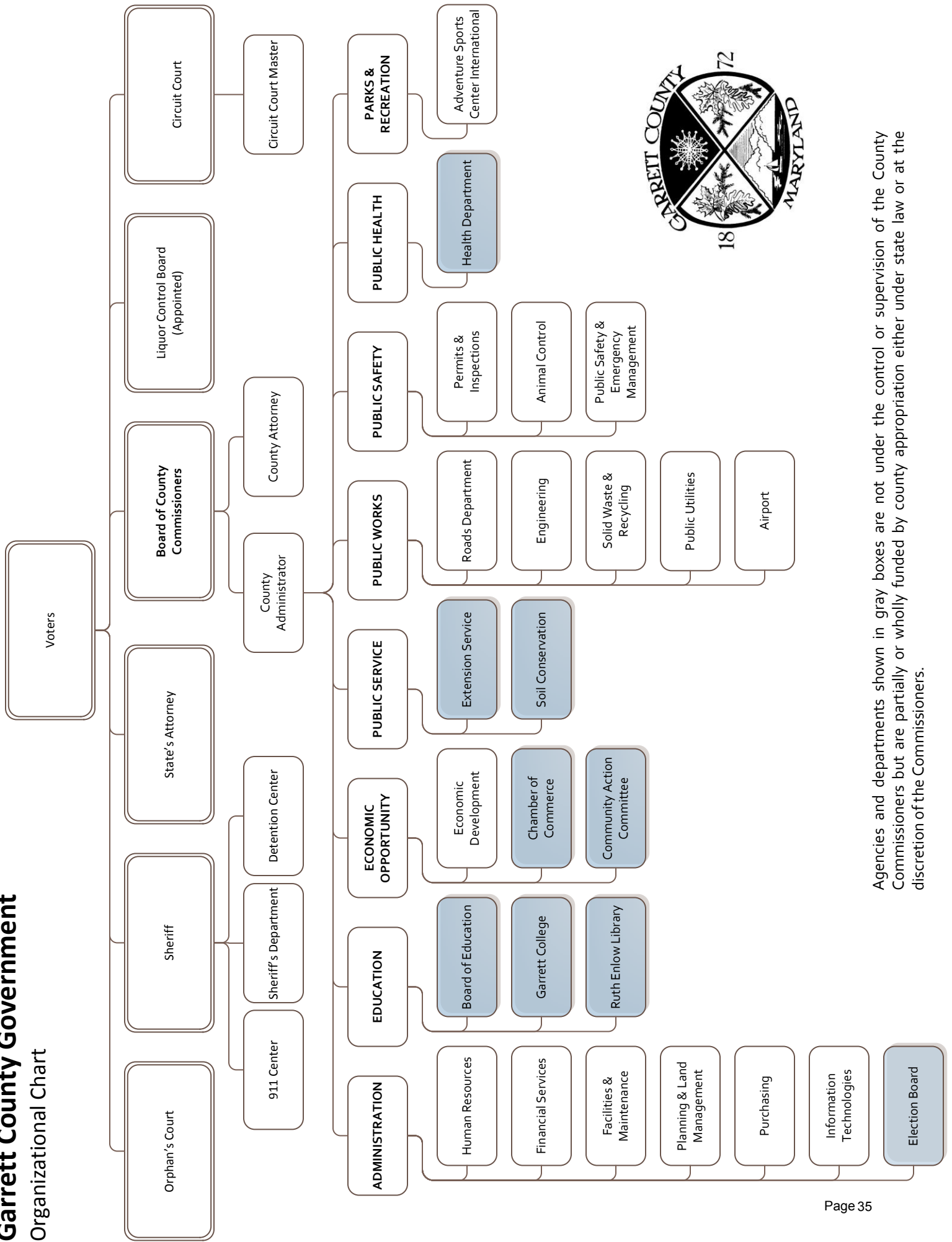
GARRETT
COUNTY
GOVERNMENT

DEPARTMENT	FY 2016 AUTHORIZED POSITIONS	FY 2016 AMENDED POSITIONS	FY 2017 REQUESTED POSITIONS	FY 2017 APPROVED POSITIONS	TOTAL FY 2017
Airport (2 full time, 1 FTE w/ 3 part time)	3.00	3.00	0.00	0.00	3.00
Animal Control (2 full time, 1 FTE w/ 3 part time)	3.00	3.00	0.00	0.00	3.00
Circuit Court (4 full time, 3 part time)	6.00	5.50	0.00	0.00	5.50
Commissioners' Staff (2 full time)	2.00	2.00	0.00	0.00	2.00
County Commissioners (3 full time)	3.00	3.00	0.00	0.00	3.00
Communications - 911 (13 full time)	12.50	13.00	1.00	0.00	13.00
Community Action	0.00	0.00	0.00	0.00	0.00
Detention Center (24 full time, 1 part time)	25.00	24.50	0.00	0.00	24.50
Domestic Violence (1 full time)	1.00	1.00	0.00	0.00	1.00
Economic Development (5 full time)	4.00	4.00	1.00	1.00	5.00
Election Office (3 full time)	3.00	3.00	0.00	0.00	3.00
Emergency Management (3 full time)	3.00	3.00	0.00	0.00	3.00
Emergency Medical Services (18 full time, 7 part time)	11.00	12.50	9.00	9.00	21.50
Engineering (4 full time)	4.00	4.00	0.00	0.00	4.00
Facilities & Maintenance (19 full time)	19.00	19.00	0.00	0.00	19.00
Finance (4 FTEs)	4.00	4.50	0.00	0.00	4.50
Human Resources (3 full time)	3.00	3.00	0.00	0.00	3.00
Information Technologies (4 FTEs)	4.00	4.00	0.00	0.00	4.00
Legal (1 full time)	1.00	1.00	0.00	0.00	1.00
Permits & Inspections (6 full time)	6.00	6.00	0.00	0.00	6.00
Planning & Zoning (6 full time)	6.00	6.00	1.00	1.00	7.00
Purchasing (3 full time)	3.00	3.00	0.00	0.00	3.00
Public Utilities (36.5 FTEs)	35.50	35.50	0.00	0.00	35.50
Roads Administrative Staff (24.5 FTEs)	24.50	23.50	0.00	0.00	23.50
Roads Division - Maintenance (87 full time)	84.00	87.00	0.00	0.00	87.00
Sheriff's Department (32 full time)	32.00	34.00	0.00	0.00	34.00
Solid Waste Admin. Staff (10.5 FTEs)	10.50	10.50	0.00	0.00	10.50
Solid Waste Site Attendants (10 FTEs)	10.00	10.00	0.00	0.00	10.00
State's Attorney (8 full time)	8.00	8.00	0.00	0.00	8.00
Tax Collections (2.5 FTEs)	2.50	2.50	0.00	0.00	2.50
TOTAL PERSONNEL	333.50	339.00	12.00	11.00	350.00

COMPENSATED 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.