



# BUDGET

Garrett County Government  
Fiscal Year 2008 Budget



# GARRETT COUNTY COMMISSIONERS



**ERNEST J. GREGG**  
CHAIRMAN



**DENNIS G. GLOTFELTY**  
COMMISSIONER



**FREDERICK A. HOLLIDAY**  
COMMISSIONER

## MISSION STATEMENT

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.

REVENUE

EXPENDITURES

SMALL  
EQUIPMENT

CAPITAL

DEBT  
SERVICE

ENTERPRISE  
FUNDS

TAX RATES

PERSONNEL

# 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

Dennis G. Glotfelty  
Ernest J. Gregg  
Frederick A. Holliday

## County Administrator

R. Lamont Pagenhardt

## County Attorney

Gorman E. Getty III

## FISCAL YEAR 2008 BUDGET MESSAGE

JUNE 5, 2007

Fiscal Year 2008 Budget is approved at \$80,683,000. This amount is less than that of Fiscal Year 2007 Amended Budget. This difference is largely due to amendments made to Fiscal Year 2007 Budget for the transfer of monies from the General Fund that will be reserved in the Capital Projects Fund to cover project expenses for subsequent years. These include Public Safety Facility, Public Works Facility, Wisp Adventure Road, and other projects listed in the Capital Projects Fund.

Fiscal Year budget comparison totals are noted as follows:

<i>Fiscal Year 2008 Operating and Capital Budget</i>	<i>\$80,683,000</i>
<i>Fiscal Year 2007 Amended Operating and Capital Budget</i>	<i>\$85,151,712</i>
<i>Difference (less)</i>	<i>(\$4,468,712)</i>

The development and growth in the Deep Creek Lake area, as well as countywide, continues to be the primary foundation for an increase in the assessed value of real property tax in Garrett County.

The real property tax for Fiscal Year 2008 is \$1.000 per \$100 of assessable base. Based on the immediate need to direct additional funds for local fire and rescue operations, the Board of County Commissioners requested and was granted legislative authority to increase the special tax levy for volunteer fire departments. For Fiscal Year 2008, the real property tax rate, excluding the Fire Tax, was reduced from \$0.940 to \$0.935 and the special fire tax levy was increased from \$0.020 to a rate of \$0.025. This change, in addition to an increase in real property assessments, will direct over \$300,000 additional funds to volunteer fire associations. Fiscal Year 2008 Budget again includes a tax setoff to the Town of Oakland and the Town of Mountain Lake Park in accordance with the provisions of the Tax Property Article of the Annotated Code of Maryland. The County will include a property tax differential rate with respect to property tax payable by residents of the Town of Oakland of \$0.925 and by residents of the Town of Mountain Lake Park of \$0.942.

**General Government** comprises 9% of the total Budget for Fiscal Year 2008. Funds have been directed to the completion of the County Comprehensive Plan, County Water and Sewer Master Plan, renovations/repairs of the Frederick A. Thayer, III Court House and County Government Administrative Building, and other improved infrastructure.

**Public Safety**, again for Fiscal Year 2008, comprises 10% of the comprehensive budget with funds appropriated to the Sheriff's Department, Detention Center, Animal Control, Emergency Management, Volunteer Rescue Squads and Fire Departments, and Emergency Medical Services. Funding is again directed to the Length of Service Award Program (LOSAP)

for active volunteers of the Garrett County Emergency Services. Planning continues for the new Detention Center planned for construction in Fiscal Year 2009.

**Public Works** continues to be the second largest designation of general fund revenue for Fiscal Year 2008 with 21% of the total budget appropriated for the County Roads Department. The County Roads Department is projecting 80 miles of road repairs for Fiscal Year 2008 with an emphasis on bituminous overlay, tar and chip maintenance, and the conversion of existing dirt roads to triple surface tar and chip. Project work will include two major bridge replacements (Swanton and Fish Hatchery) and the continuation of the Oakland Third Street and Bayard Corona Bridge projects outlined in the Capital Projects Fund section of the budget.

Garrett County **Enterprise Funds** are the Department of Public Utilities-Garrett County Sanitary District, Inc., Garrett County Airport, and Department of General Services-Division of Solid Waste and Recycling. Including the Enterprise Funds, operating and capital budgets of **Public Works** total is \$39.4 million. The Department of Public Utilities (which has an operating and capital budget of \$11.6 million) and Division of Solid Waste and Recycling (with a total operating and capital budget of \$3 million) require no appropriation from the general fund to fund general operating or capital expenditures for these enterprise fund agencies.

The County continues to focus on the expansion of water and wastewater infrastructure with the Department of Public Utilities/Garrett County Sanitary District, Inc. This department is projecting the completion of over \$19.6 million in expansion of public utility services over the next four years. Ongoing systems maintenance and project oversight will be a priority.

The County Airport received an appropriation of \$330,323. In cooperation with the Federal Aviation Administration and the Maryland Aviation Administration, the County has appropriated funds for expansion at the Garrett County Airport. The completion of this project will have long-term economic development benefits.

Construction of the Public Works Facility to include the Roads Department Oakland Area Garage, the Department of Public Utilities and Engineering administrative offices, the Community Action Transit Facility, and a central warehouse will take place in Fiscal Year 2008. Engineering and design continues for the construction of Wisp Adventure Road which will begin in Fiscal Year 2009.

The largest expenditure in the Budget for Fiscal Year 2008 is **Education**. The County has apportioned 46% for total operating, debt service and capital projects for the Board of Education, Garrett College, and The Ruth Enlow Library of Garrett County. Additional funding was approved for salary adjustments and additional staffing for Garrett College personnel. Capital funds have been appropriated for the renovation of Northern Garrett Middle School, additional classroom space at Grantsville Elementary, escrow funding for the planned Community Athletic and Recreation Center, and facility and building improvements for branches of the Ruth Enlow Library for Garrett County. For the second fiscal year, funding is in place for the Commissioners' Scholarship Program.

The Board of County Commissioners continues to identify **Economic Development** as a top priority. County funding has provided demonstrated results in the improvement of infrastructure, access to capital, and the focus on skill based development. For Fiscal Year 2008, funding is in place for the development of the McHenry Business Park and Keyser's Ridge Industrial Park. The Board of County Commissioners will again promote growth and expansion of existing business and make the County attractive to potential new industries.

**Debt Service** for Fiscal Year 2008 includes debt service payments of \$549,230. The total debt service payments for this period is less than 1% of the total operating and capital budget. Even though the budget includes approximately \$16.5 million directed for capital outlay and capital projects, the County possesses the financial resources to provide the funding of these projects without incurring additional debt. Funding will be appropriated from grant funds, general fund revenues, the unreserved/undesignated fund balance, and the unreserved/designated fund balance.

The Board of County Commissioners, the County Administrator, and Department of Financial Services staff, as part of the Five-Year Capital Improvement Plan, review approaching fiscal year commitments for capital funding allocations. The Capital section of the budget outlines capital improvement projects and capital equipment purchases.

The County is committed to financial and strategic planning that will rely on long-range business decisions. The County must continue to operate more efficiently and proficiently than at any time in the past. The provision of public services to the citizenry of Garrett County will continually be enhanced and improved by our team of dedicated and proficient employees.

The Board of County Commissioners will continue to prioritize the appropriation of public funds and apply wise judgment to effectively serve the citizens of Garrett County.



**GARRETT COUNTY BOARD OF COUNTY COMMISSIONERS**

*Ernest J. Gregg, Chairman*  
*Dennis G. Glotfelty, Commissioner*  
*Frederick A. Holliday, Commissioner*



## Fiscal Year 2007 & 2008 Budget Comparison

Fiscal Year 2008 Operating & Capital Budget outlines county services by the following sections with appropriate expenditures of those services:

	<b>AMENDED FY 2007 YTD</b>	<b>APPROVED FY 2008</b>	<b>VARIANCE</b>
General Government	\$ 6,752,386	\$ 7,628,931	\$ 876,546
Public Safety	7,456,419	7,945,572	489,154
Public Works	14,852,284	17,266,238	2,413,954
Community Health	1,360,837	1,320,991	(39,846)
Education	31,018,074	36,978,806	5,960,732
Culture and Recreation	792,000	42,000	(750,000)
Public Service	255,401	311,005	55,604
Economic Development	9,190,476	1,512,931	(7,677,545)
Economic Opportunity	1,459,222	1,628,841	169,619
Transfer to Capital Projects	9,868,372	4,990,156	(4,878,216)
Transfer to Enterprise Funds	1,305,134	330,323	(974,811)
Miscellaneous	841,108	727,205	(113,903)
	<b>\$ 85,151,712</b>	<b>\$ 80,683,000</b>	<b>\$ (4,468,713)</b>

Debt service and Capital Expenditures are included with each department total and in the above budget categories. Detailed descriptions of all debt service obligations and capital expenditures are listed in their appropriate sections of the budget report.

A breakdown of debt service and capital expenditures follows:

	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>VARIANCE</b>
Debt Service	\$ 731,452	\$ 549,230	\$ (182,222)
Capital Expenditures	\$ 8,120,961	\$ 11,496,080	\$ 3,375,119



# 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

Dennis G. Glotfelty  
Ernest J. Gregg  
Frederick A. Holliday

## County Administrator

R. Lamont Pagenhardt  
County Attorney  
Gorman E. Getty III

June 5, 2007

The Board of Garrett County Commissioners  
203 South Fourth Street  
Court House  
Oakland, MD 21550

Dear Commissioners:

Our organization continues to enhance our responsiveness to the citizenry of Garrett County and improve our proficiency in the delivery of public services. The approval of this operating and capital budget reflects the standard our employees provide and which you have established for the future. Certainly there must be a balance between requests for funding, that needs to be evaluated very closely, and available revenue. We are fortunate that financial management over past fiscal years has again positioned the County to move ahead and assertive solid financial practices are in place and will continue in Fiscal Year 2008 and beyond.

As in previous years, actual expenditures were evaluated, along with statistical estimation, in calculating anticipated revenue and projected expenditures. More so this year than past years, planning for this budget centered on a longer term and multi-year evaluation of revenue and expenses.

As in the past, Garrett County Government must not rely on past efforts to ensure a perpetuation of development and progress. I am proud of our achievements in prior fiscal years but we cannot underestimate the challenges ahead in subsequent years. I am also confident in our ability to succeed and remain a financially solvent government in spite of anticipated State of Maryland cutbacks. Planning for future budgets for Fiscal Years 2008 and 2009 include a capital project plan that has to be balanced with the principle for sustainable growth and balance. Garrett County Government must continue to focus on the future.

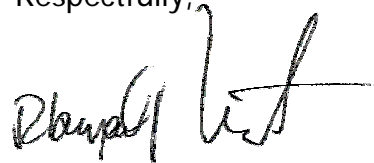
We have an outstanding team who will assure you of achieving the objectives you set forth which must be consistent and well thought out.

The efforts of this Board of County Commissioners, the professional competencies of our responsible department heads, the expertise of other component agency managers, and the dedication and hard work of all our employees will guarantee that this budget and future budgets are achievable. Our organization has many strengths, but none greater than our dedicated employees. I believe we have the vision in place to gauge our success with our organizational culture capable of

employee involvement. Pages of the budget contain pictures of many of our dedicated employee workforce who, day in and day out, embody the County's excellence in public service.

I am looking forward to the opportunities of the future and the challenge of accomplishing the many goals and objectives that are ahead.

Respectfully,

A handwritten signature in black ink, appearing to read "R. Lamont Pagenhardt". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

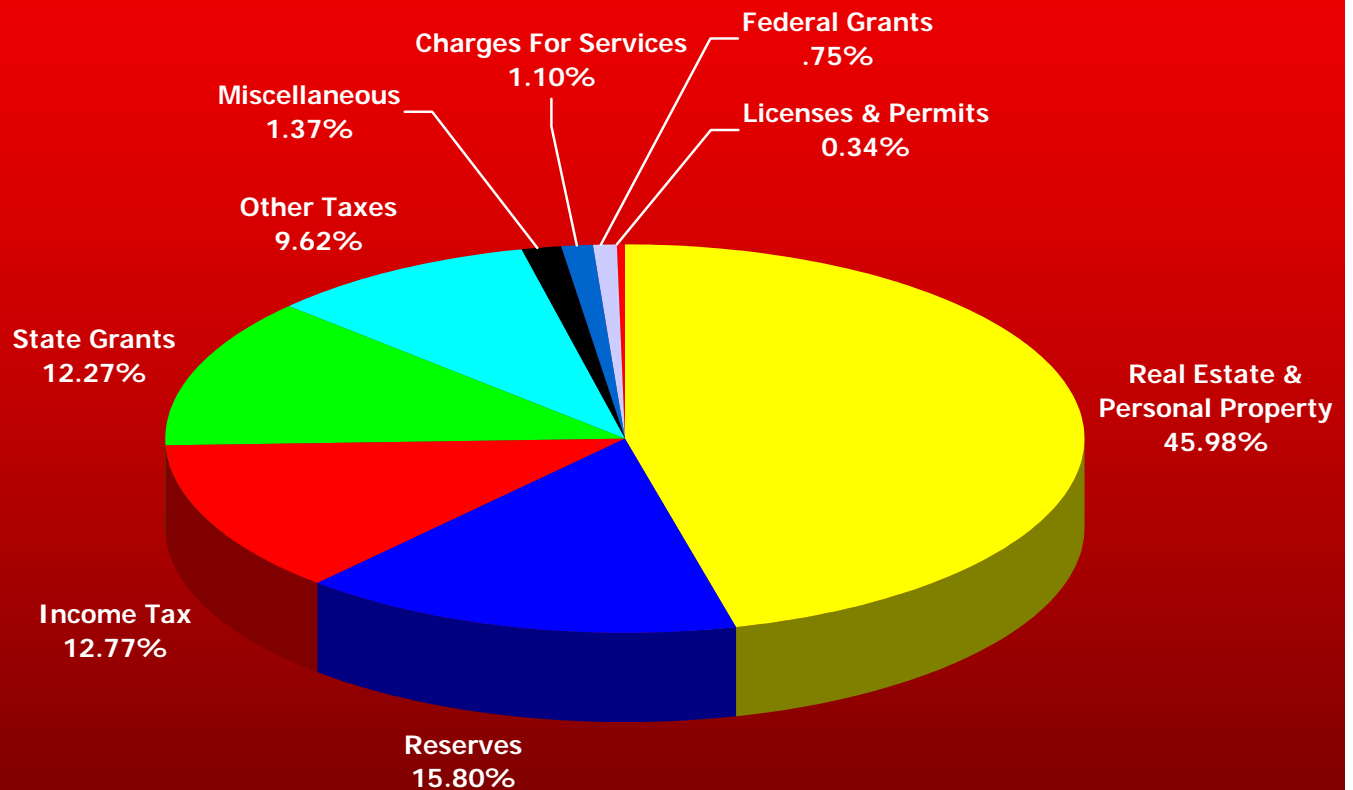
R. Lamont Pagenhardt,  
County Administrator





# REVENUE

# General Fund Revenue



**Total Revenue = \$80,683,000**





**GARRETT COUNTY GOVERNMENT**  
County General Fund Revenue

<b>REVENUE</b>		<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>PROJECTED FY 2008</b>
<b>Taxes</b>					
<b>Local Real &amp; Personal Property</b>					
Real Estate Tax		25,724,219	29,883,278	29,883,278	<b>34,873,017</b>
Ordinary Business		29,959	0	0	<b>0</b>
Public Utilities/Railroad		2,323,681	2,245,162	2,245,162	<b>2,399,881</b>
Additions & Abatements		-25,675	-30,000	-30,000	<b>-25,000</b>
Tax Penalty & Interest		320,536	300,000	300,000	<b>300,000</b>
Enterprise Zone Tax Refund		22,338	0	35,600	<b>0</b>
Discounts		-387,511	-390,000	-440,000	<b>-450,000</b>
Total		28,007,547	32,008,440	31,994,040	<b>37,097,898</b>
<b>Income Tax</b>					
Income Tax		9,413,527	9,300,000	10,200,000	<b>10,300,000</b>
Total		9,413,527	9,300,000	10,200,000	<b>10,300,000</b>
<b>Other Local Taxes</b>					
Coal Severance Tax		152,871	12,000	68,800	<b>20,000</b>
Natural Gas		3,649	500	500	<b>500</b>
Admission & Amusement Tax		541,268	450,000	475,000	<b>550,000</b>
Recording		3,877,203	3,850,000	3,200,000	<b>3,200,000</b>
Agricultural Transfer Tax		91,304	50,000	50,000	<b>65,000</b>
Local Transfer Tax		3,063,982	3,000,000	2,100,000	<b>2,100,000</b>
Franchise Tax		150	0	0	<b>0</b>
911 Fees		259,556	245,000	245,000	<b>260,000</b>
Trailer Court		40,388	30,000	30,000	<b>30,000</b>
Coal Tonnage Tax		304,617	200,000	200,000	<b>185,000</b>
Hotel Rental Tax		1,242,121	1,025,000	1,350,000	<b>1,350,000</b>
Beer/Local Tax		141,914	0	0	<b>0</b>
Gaming Tax		0	152,213	0	<b>0</b>
Total		9,719,023	9,014,713	7,719,300	<b>7,760,500</b>
<b>TOTAL TAXES</b>		<b>47,140,096</b>	<b>50,323,153</b>	<b>49,913,340</b>	<b>55,158,398</b>
<b>Licenses &amp; Permits</b>					
<b>Business Licenses</b>					
Traders		65,538	65,000	65,000	<b>65,000</b>
Beer, Wine, & Liquor		100,520	103,000	103,000	<b>103,000</b>
Total		166,058	168,000	168,000	<b>168,000</b>
<b>Other Licenses &amp; Permits</b>					
Marriage License Fee		1,815	1,500	1,500	<b>1,650</b>
Dog/Cat Tags		11,356	10,500	10,500	<b>10,500</b>
Street Permits		2,801	500	500	<b>600</b>
Stormwater Fees		22,087	14,000	16,000	<b>15,000</b>
Plumbing Permits		305	0	1,600	<b>1,200</b>
Gaming Licenses		0	19,700	0	<b>0</b>
Transient Vacation Rental Units (TVRU) License Fee		15,500	65,000	95,000	<b>80,000</b>
Total		53,863	111,200	125,100	<b>108,950</b>
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>219,921</b>	<b>279,200</b>	<b>293,100</b>	<b>276,950</b>



**GARRETT COUNTY GOVERNMENT**  
County General Fund Revenue

<b>REVENUE</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>PROJECTED FY 2008</b>
<b>Intergovernmental</b>				
<b>Grants From Federal Government</b>				
Bankhead-Jones Act	2,638	2,500	2,500	2,500
Domestic Violence Grant	26,497	38,400	38,400	38,400
Civil Defense	27,549	27,500	27,500	27,549
BYRN - Victim Awareness Grant	25,673	35,385	23,470	35,385
Protective Orders/Detention	13,000	15,000	15,000	15,000
Homeland Security	380,691	173,442	173,442	141,915
EPA Grant	0	0	0	9,200
CDBG - ClosetMaid Electric Upgrade	0	828,468	828,468	0
CDBG - Weatherization Program	323,291	100,000	150,000	150,000
CAC - MD Energy Assistance Program	28,943	50,000	150,000	150,000
CAC - Emergency Food Assistance	14,496	10,000	10,000	10,000
ARC-Special Initiatives Grant	15,000	0	14,357	20,000
ARC-Value Added Study	0	0	20,000	0
ARC-Fair Grounds Building	0	0	1,000,000	0
ARC-TEA21 ClosetMaid Access Road	0	0	330,140	0
USDA/Rural Development Grant	19,445	0	10,555	0
Payment In Lieu of Taxes	2,559	0	0	2,500
Total	879,782	1,280,695	2,793,832	602,449
<b>Grants From State Government</b>				
Disparity Grant	2,039,677	2,307,278	2,307,278	2,089,259
Forestry & Parks	948,382	875,000	450,000	450,000
Program Open Space	97,620	0	750,000	0
Fire/Rescue/Ambulance Reserve	200,000	200,000	200,000	200,000
Jury Reimbursement	12,420	15,000	15,000	15,000
Electric Deregulation Grant	11,907	10,529	11,907	11,907
DSS Intergovernmental Grants	82,571	0	82,000	0
Circuit Court - Family Services	95,819	120,106	120,106	129,973
Master's Program	9,412	8,000	8,000	8,000
Adult Community Service	27,000	27,000	27,000	27,000
Rural Legacy Program	302,182	371,705	371,705	1,000,000
Police Protection Grant	201,038	198,000	198,000	198,000
Sheriff's Dept - DSS/DHR Child Support	6,906	6,000	6,000	13,760
Bullet Proof Vest Grant	2,401	1,500	1,500	1,000
School Bus Violation Grant	11,980	10,000	10,000	10,000
Sheriff's Hotspot - Community Policing	15,022	10,000	15,040	10,000
Sheriff's Department Sex Offender Compliance	0	0	10,000	0
Firearms Safety	1,250	650	650	1,300
SHA Work Crew	108,219	80,000	80,000	100,000
MIEMSS Grant (EMS)	9,947	0	10,835	0
Emergency Numbers Systems Board	680,133	0	0	0
MDE (LEPC) Grant	0	0	0	5,299
Highway User Tax	5,291,349	5,700,000	5,600,000	5,500,000
Economic Development/DBED/ASCI	1,000,000	0	200,000	0
DBED/Fair Grounds Building	0	0	300,000	0
CAC - Emergency Shelter Grant	34,830	28,350	28,350	28,350
CAC - Youth Prevention Grant	34,666	34,666	34,666	34,666
CAC - Electric Universal Service Grant	0	0	81,084	50,000
Homeless Women - Crisis Shelter Program	20,000	20,000	20,000	20,000
State Bond - Fair Grounds Building	0	0	300,000	0
Total	11,244,731	10,023,784	11,239,121	9,903,514



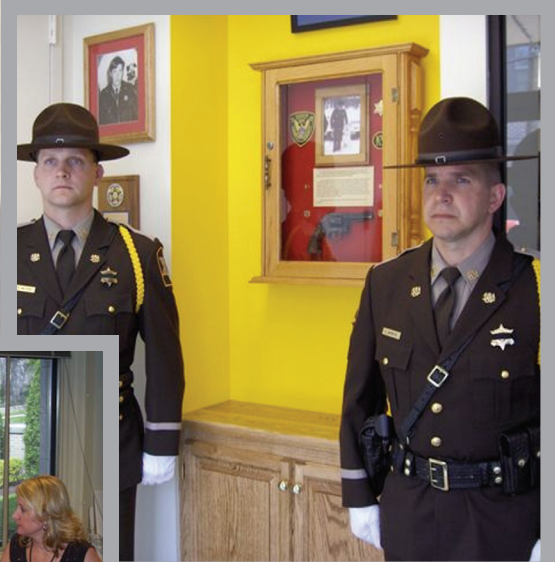
**GARRETT COUNTY GOVERNMENT**  
**County General Fund Revenue**

<b>REVENUE</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>PROJECTED FY 2008</b>
<b>Grants From Other Agencies</b>				
Board of Education Forward Funding	0	91,587	45,000	0
LGIT Safety Grant	0	0	1,275	0
Tobacco Compliance	480	500	500	500
Walmart Safe Neighborhood	0	0	500	0
Impaired Driving Prevention	5,820	3,600	3,600	5,000
Aggressive Driving Activity	4,980	2,000	2,000	4,000
Emergency Management Disaster Training	5,000	0	0	0
Total	16,280	97,687	52,875	9,500
<b>TOTAL INTERGOVERNMENTAL</b>	<b>12,140,793</b>	<b>11,402,166</b>	<b>14,085,828</b>	<b>10,515,463</b>
<b>Charges For Services</b>				
County Service Charge - Semi-Annual Bills	4,361	2,750	8,800	7,500
County Administrative Fee - Semi-Annual Bills	435	250	550	500
Maintenance Agreement - Community Action	9,000	9,000	9,000	9,000
Marriage Ceremony Fees	1,120	1,000	1,000	1,000
Adult Community Service Participant Fee	5,123	6,000	6,000	4,000
Circuit Court Trust Fees	6,413	6,000	6,000	5,000
Zoning & Subdivision Fees	22,728	15,000	20,900	20,000
Sale of Maps & Publications	1,205	500	150	1,000
Building Codes Inspections	156,899	150,000	150,000	150,000
Health Department Facility Fee	403,662	419,662	419,662	458,662
Sheriff's Fees	850	1,000	1,000	500
Sheriff's Paper Service Fees	14,845	13,000	13,000	13,000
Mt. Lake Park Resident Deputy	59,491	60,000	60,000	60,000
Inmate SSI Program	0	0	1,600	0
State DOC - Housing State Inmates	167,965	80,000	8,000	10,000
Jail - Work Release	16,020	18,000	18,000	20,000
Animal Control Boarding & Adoption	3,935	4,000	4,000	4,000
General Charge for Services	44,907	17,000	17,000	17,000
Partnership for Children & Families agreement	30,000	30,000	30,000	0
Enterprise Funds Indirect Fees	103,500	106,000	106,000	106,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,052,457</b>	<b>939,162</b>	<b>880,662</b>	<b>887,162</b>
<b>Fines &amp; Forfeitures</b>				
Animal Control Citations	0	0	50	0
All Other Fines	9,234	7,000	7,000	7,000
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>9,234</b>	<b>7,000</b>	<b>7,050</b>	<b>7,000</b>
<b>Miscellaneous</b>				
Interest	1,217,218	660,000	1,760,000	716,000
Interest - Flush Fee	0	0	1,700	0
Rent Income	313,881	301,507	313,874	305,708
Tax Sale Revenue	-1,761	0	0	0
Administrative Fees	2,432	2,000	900	1,000
Miscellaneous	89,574	5,000	37,000	30,000
Health Department Budget Settlement	140,296	0	188,266	0
Sheriff's Miscellaneous Income	1,516	1,500	1,500	1,500
Permits Miscellaneous Income	4,237	0	2,500	4,000
Animal Control Donations	1,732	26,500	3,300	1,500
Road's Department Miscellaneous Income	12,095	12,500	7,000	12,000
<b>TOTAL MISCELLANEOUS</b>	<b>1,781,220</b>	<b>1,009,007</b>	<b>2,316,040</b>	<b>1,071,708</b>



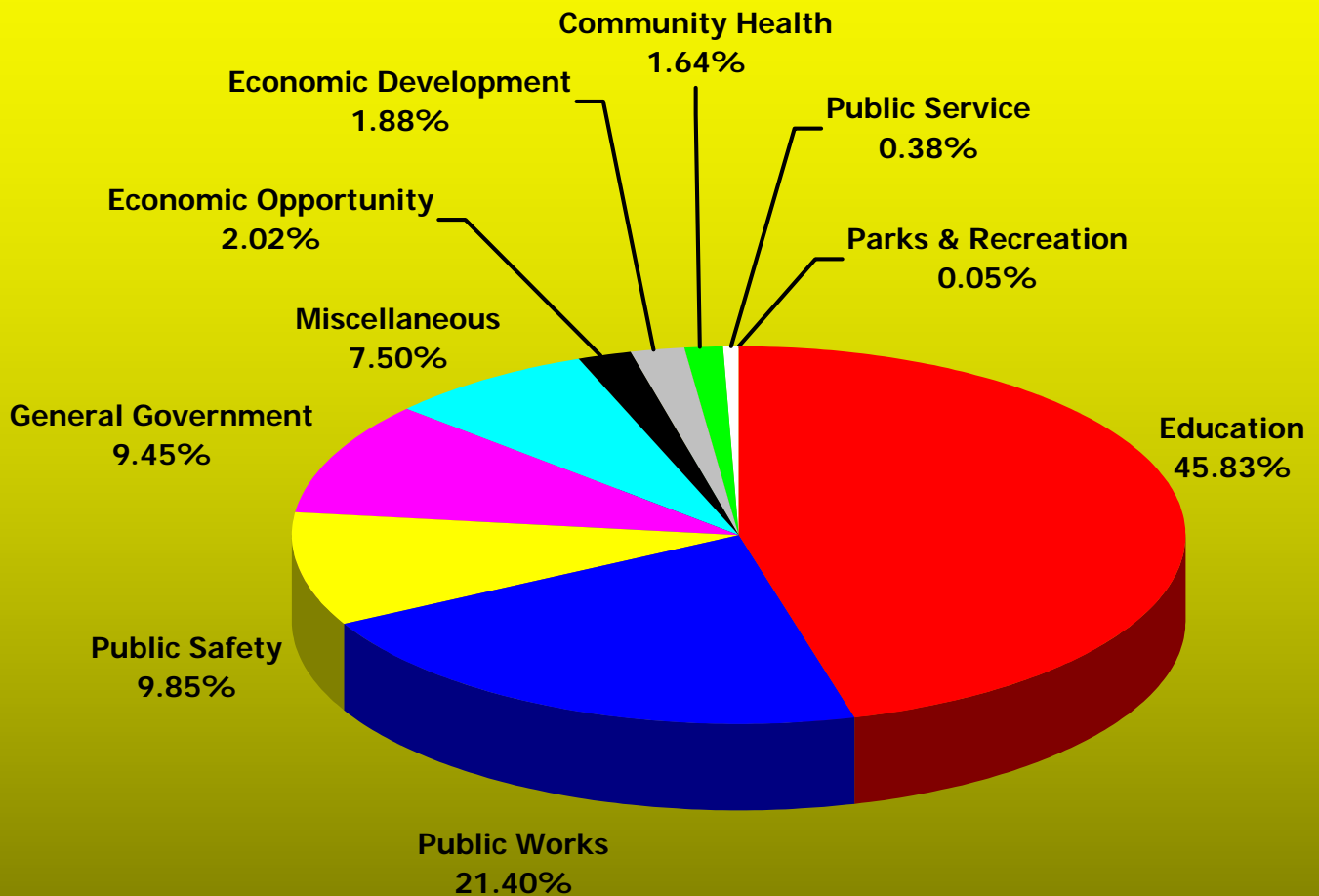
**GARRETT COUNTY GOVERNMENT**  
**County General Fund Revenue**

<b>REVENUE</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>PROJECTED FY 2008</b>
<b>Other Financing Sources</b>				
Sale of Property - Non-Tax Sale	384,198	0	27,000	0
Carryover from Prior Year	0	0	258,782	1,710,951
Transfer from Unreserved/Undesignated Fund Balance	0	1,336,569	17,336,210	5,018,702
Transfer from Unreserved/Designated Fund Balance	0	1,500,000	0	6,016,666
Disposal of Assets & Public Auction Proceeds	52,783	20,000	33,700	20,000
<b>TOTAL FINANCING SOURCES</b>	<b>436,980</b>	<b>2,856,569</b>	<b>17,655,692</b>	<b>12,766,319</b>
<b>Total Fiscal Year Revenue</b>	<b>62,780,701</b>	<b>66,816,257</b>	<b>85,151,712</b>	<b>80,683,000</b>



# EXPENDITURES

# General Fund Expenditures



Debt service and capital expenditures are included with each department total and in the above budget categories. Debt service and capital expenditures make up .68% and 14.25%, respectively, of the total fiscal year 2008 budget.

**Total Expenditures = \$80,683,000**







**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

<b>EXPENDITURES</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>GENERAL GOVERNMENT</b>					
<b>Executive - County Commissioners</b>					
Salaries	90,346	94,375	94,375	97,500	97,500
Fringe Benefits	17,441	19,217	19,217	28,957	28,957
Travel/Business Expenses	19,026	20,000	20,000	20,000	20,000
Operating Expenses	12,442	20,000	20,000	25,000	25,000
Public Association Meetings & Dues	12,364	15,000	15,000	15,000	15,000
Water & Sewer Master Plans	36,928	0	0	100,000	100,000
DCW & County-wide Comprehensive Plan	0	0	0	225,000	225,000
Small Equipment Operating	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	188,547	168,592	168,592	511,457	511,457
<b>County Commissioners' Staff</b>					
Salaries	183,328	190,826	190,826	210,192	210,192
Fringe Benefits	58,277	62,976	62,976	72,398	72,398
Travel/Business Expenses	2,759	3,000	2,500	2,000	2,000
Operating Expenses	977	1,200	899	1,500	1,500
Small Equipment Operating	1,254	0	801	0	0
Total	246,594	258,002	258,002	286,090	286,090
<b>Finance</b>					
Salaries	213,697	220,579	220,579	242,232	242,232
Fringe Benefits	70,640	73,601	73,601	99,164	99,164
Operating Expenses	29,564	36,000	36,000	31,900	31,900
Small Equipment Operating	2,483	3,000	3,000	4,000	4,000
Travel/Business Expenses	442	1,000	1,000	1,000	1,000
Postage Machine	8,219	8,500	8,500	7,000	7,000
General Audit Expense	39,500	45,000	45,000	50,000	50,000
Total	364,544	387,680	387,680	435,296	435,296
<b>Tax Collections</b>					
Salaries	137,691	146,828	146,828	155,296	155,296
Fringe Benefits	60,846	63,298	63,298	71,180	71,180
Operating Expenses	27,147	47,450	47,450	40,400	40,400
Small Equipment Operating	6,944	0	0	1,000	1,000
Total	232,627	257,576	257,576	267,875	267,875
<b>Purchasing</b>					
Salaries	98,406	114,881	114,881	126,063	126,063
Fringe Benefits	34,332	37,047	37,047	41,935	41,935
Operating Expenses	10,103	14,550	14,550	13,520	13,520
Small Equipment		3,300	3,300	3,200	3,200
Total	142,842	169,777	169,777	184,718	184,718
<b>Human Resources</b>					
Salaries	81,441	83,287	83,287	91,319	91,319
Fringe Benefits	27,010	27,995	27,995	31,598	31,598
Operating Expenses	17,785	23,400	22,249	23,400	23,400
Employee Departmental Training Expenses	11,943	10,000	10,000	12,000	12,000
Small Equipment Operating	0	1,400	2,551	1,300	0
Student Intern Program	12,233	22,680	30,000	19,808	19,808
Student Intern Program Fringe Benefits	1,068	1,819	2,364	1,583	1,583
Total	151,481	170,581	178,446	181,008	179,708
<b>Circuit Court</b>					
Salaries	136,474	144,320	144,320	158,483	153,583
Fringe Benefits	30,950	34,205	34,205	35,367	34,984
Operating Expenses	34,535	33,000	33,000	41,900	25,000
Contracted Services	8,300	13,000	13,000	13,000	5,000
Small Equipment Operating	3,993	6,400	7,161	3,200	3,200
Capital Outlay	0	0	17,239	0	0
Jury Expenses	26,122	19,000	19,000	19,500	19,500
Total	240,373	249,924	267,924	271,450	241,267
<b>Circuit Court - Master's Program</b>					
Salaries	31,790	33,723	33,723	36,673	36,673
Fringe Benefits	11,899	12,401	12,401	13,900	13,900
Operating Expenses	3,813	10,000	5,878	11,250	6,000
Small Equipment Operating	0	0	4,122	2,800	0
Total	47,502	56,123	56,123	64,623	56,573



**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

<b>EXPENDITURES</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Circuit Court - Family Services</b>					
Salaries	55,536	57,213	57,213	60,074	60,074
Fringe Benefits	23,633	26,428	26,428	26,226	26,226
Operating Expenses	9,816	36,465	36,465	31,168	31,168
Total	88,985	120,106	120,106	117,468	117,468
<b>Orphan's Court</b>					
Salaries	11,909	9,858	9,858	12,900	12,900
Fringe Benefits	934	791	791	1,019	1,019
Operating Expenses	2,183	3,788	3,788	4,514	4,514
Total	15,026	14,437	14,437	18,433	18,433
<b>State's Attorney</b>					
Salaries	338,771	374,514	374,514	410,196	410,196
Fringe Benefits	101,849	121,249	121,249	145,255	145,255
Operating Expenses	26,031	30,000	30,000	36,400	32,000
Small Equipment Operating	840	11,400	12,900	1,800	0
Capital Outlay	0	0	0	0	0
Total	467,490	537,164	538,664	593,651	587,451
<b>Election Board</b>					
Salaries	137,212	133,771	133,771	140,439	140,439
Fringe Benefits	61,070	71,032	71,032	74,454	74,454
Operating Expenses	64,995	190,000	190,000	143,970	140,000
Total	263,277	394,803	394,803	358,863	354,893
<b>Legal Counsel</b>					
Salaries	45,269	50,000	50,000	55,000	55,000
Fringe Benefits	19,478	21,195	21,195	21,795	21,795
Operating Expenses	13,009	6,500	6,500	6,500	6,500
Total	77,756	77,695	77,695	83,295	83,295
<b>Planning, Zoning &amp; Licensing</b>					
Salaries	275,463	317,565	317,565	336,370	336,370
Fringe Benefits	126,702	147,594	147,594	154,266	154,266
Operating Expenses	23,099	33,500	33,500	38,500	35,000
Recreational Trail	4,654	0	0	0	0
Rural Legacy Program	291,739	371,705	371,705	1,000,000	1,000,000
Land Preservation & Recreational Plan	22,237	0	0	0	0
DCW & County-wide Comprehensive Plan	12,577	225,000	225,000	0	0
Small Equipment Operating	17,275	3,400	3,400	31,700	31,700
Capital Outlay	17,057	0	0	0	0
Total	790,802	1,098,764	1,098,764	1,560,836	1,557,336
<b>General Services</b>					
Salaries	851,806	944,064	944,064	1,018,953	981,385
Fringe Benefits	346,017	445,989	445,989	471,166	456,462
Operating Expenses	64,383	65,000	75,353	81,000	70,000
Utilities	274,709	381,000	381,000	403,950	375,000
Contracted Services	127,328	180,000	180,000	235,200	205,000
Phone System Maintenance	7,528	15,000	15,000	20,000	10,000
Small Equipment Operating	52,114	73,871	73,871	71,830	64,331
Capital Outlay	151,812	604,652	624,757	1,026,331	561,700
Total	1,875,698	2,709,576	2,740,034	3,328,430	2,723,877
<b>Gaming</b>					
Salaries	0	23,851	0	0	0
Fringe Benefits	0	9,833	0	0	0
Administrative Expenses	342	3,570	0	0	0
Capital Outlay	14,000	0	0	0	0
Total	14,342	37,254	0	0	0
<b>Liquor Control Board</b>					
Salaries	7,500	7,500	7,500	7,500	7,500
Fringe Benefits	573	1,000	1,000	969	969
Administrative Expenses	6,216	6,500	6,963	9,275	6,500
Small Equipment Operating	259	0	0	0	0
Town Share Licenses	8,762	8,763	8,300	8,225	8,225
Total	23,310	23,763	23,763	25,969	23,194
<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,231,194</b>	<b>6,731,817</b>	<b>6,752,386</b>	<b>8,289,462</b>	<b>7,628,931</b>



**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

<b>EXPENDITURES</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>PUBLIC SAFETY</b>					
<b>Permits &amp; Inspections</b>					
Salaries	318,138	346,223	346,223	352,434	352,434
Fringe Benefits	133,827	161,524	161,524	171,755	171,755
Operating Expenses	19,647	30,500	30,500	31,500	30,000
Small Equipment Operating	15,523	2,400	2,400	2,500	1,000
Capital Outlay	18,049	0	0	0	0
Total	505,183	540,647	540,647	558,189	555,189
<b>Sheriff's Department</b>					
Sheriff's Salary	60,318	68,750	68,750	75,000	75,000
Sheriff's Fringe Benefits	7,912	11,034	11,034	17,988	17,988
Sheriff's Discretionary	2,208	2,000	2,000	2,500	2,000
Legal Expense	1,599	15,000	15,000	15,000	15,000
Utilities	1,190	1,400	1,400	1,400	1,400
Operating Expense	48,005	50,000	50,000	50,000	50,000
Sheriff's Insurance & Bonds	56,554	65,000	65,000	65,000	65,000
Department Salaries	1,063,011	1,318,490	1,318,490	1,350,099	1,278,614
Department Overtime	83,053	65,000	65,000	80,000	72,000
Department Grant Funded Overtime	36,765	30,750	45,790	30,750	30,750
Department Fringe Benefits	464,955	614,871	614,871	615,533	582,111
Uniform Allowance	31,793	30,000	30,000	30,000	25,000
Maintenance & Repairs	0	0	0	1,500	1,500
Training	40,813	45,000	45,000	45,000	30,000
Automotive Expense	161,100	125,000	125,000	200,000	185,000
Hotspot Community Policing	6,822	10,000	10,000	10,000	10,000
Domestic Violence Investigator	23,210	33,411	33,411	34,728	34,728
Domestic Violence Investigator Fringe Benefits	2,328	4,988	4,988	4,423	4,423
Domestic Violence Investigator Operating	309	800	800	800	800
Small Equipment Operating	34,990	50,000	50,500	80,787	35,000
Capital Outlay	113,732	121,170	121,170	132,007	63,000
Total	2,240,666	2,662,665	2,678,205	2,842,515	2,579,315
<b>Volunteer Fire Departments</b>					
Forest Fires	0	500	500	500	500
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Special Tax Levy	588,902	672,130	672,130	974,282	974,282
Local Match/Equipment Purchase	45,000	5,000	5,000	5,000	5,000
Gaming Proceeds	0	113,942	0	0	0
Fire, Rescue, & Ambulance (508)	184,615	169,231	169,231	167,538	167,538
Total	822,267	964,553	850,611	1,151,070	1,151,070
<b>Volunteer Rescue Squads</b>					
Special Revenue Allocation	235,561	268,852	268,852	311,770	311,770
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Gaming Proceeds	0	20,717	0	0	0
Fire, Rescue, & Ambulance (508)	30,769	30,769	30,769	30,462	30,462
Total	270,080	324,088	303,371	345,982	345,982
<b>Detention Center</b>					
Department Salaries	841,048	1,040,099	1,040,099	1,287,456	1,094,573
Department Overtime	44,031	45,000	45,000	60,000	50,000
Department Grant Funded Overtime	17,385	15,000	15,000	45,000	45,000
Department Fringe Benefits	340,179	471,858	471,858	538,351	448,236
Uniform Allowance	12,025	20,000	20,000	20,000	15,000
Maintenance & Repairs	3,361	2,000	2,000	2,000	2,000
Food	72,213	70,000	70,000	80,000	75,000
Medical	170,268	100,000	100,000	175,000	170,000
Operating Expenses	45,234	48,000	48,000	48,000	48,000
Training	2,169	3,000	3,000	3,000	3,000
Insurance & Bonds	19,265	22,000	22,000	22,000	22,000
Small Equipment Operating	1,789	1,400	1,400	26,450	16,050
Capital Outlay	0	10,000	10,000	16,000	16,000
Total	1,568,968	1,848,357	1,848,357	2,323,257	2,004,859



**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

<b>EXPENDITURES</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Animal Control</b>					
Salaries	86,602	106,830	106,830	112,820	112,820
Fringe Benefits	37,932	44,040	44,040	44,754	44,754
Operating Expenses	21,094	24,000	24,000	26,500	24,000
Vehicle Maintenance Expenses	3,215	3,900	3,900	5,000	4,000
Humane Society	3,000	5,000	5,000	5,000	5,000
Small Equipment Operating	0	1,500	2,592	3,300	1,800
Capital Outlay	0	0	0	0	0
Total	151,843	185,270	186,362	197,373	192,373
<b>Emergency Management</b>					
Salaries	97,874	101,283	101,283	109,363	109,363
Fringe Benefits	38,406	40,898	40,898	49,473	49,473
Homeland Security	45,127	117,116	117,116	73,774	73,774
Operating Expense	4,499	3,500	3,500	4,650	4,500
Disaster Exercise	5,000	0	0	0	0
MDE(LEPC) and EPA Grants	0	0	0	14,499	14,499
Emergency Management Small Equipment Operating	9,947	0	10,835	0	0
Salaries - 911	279,134	279,529	279,529	316,794	291,789
Fringe Benefits - 911	116,968	121,293	121,293	160,142	147,487
Operating Expense	51,740	53,000	53,000	71,475	62,000
Hazardous Response Team	7,000	7,000	7,000	7,000	7,000
911-Small Equipment Operating	8,344	5,500	4,408	6,000	6,000
Capital Outlay	953,795	200,000	200,000	200,000	100,000
Total	1,617,835	929,120	938,863	1,013,168	865,883
<b>Emergency Medical Services</b>					
Salaries	0	0	10,000	35,723	35,723
Fringe Benefits	0	0	806	15,179	15,179
Length of Service Awards Program (LOSAP)	0	99,197	99,197	200,000	200,000
Operating Expenses	0	0	0	0	0
Small Equipment Operating	0	0	0	0	0
Total	0	99,197	110,003	250,901	250,901
<b>TOTAL PUBLIC SAFETY</b>	<b>7,176,843</b>	<b>7,553,897</b>	<b>7,456,419</b>	<b>8,682,456</b>	<b>7,945,572</b>
<b>PUBLIC WORKS</b>					
<b>Roads Division</b>					
Administration & Engineering Salaries	1,325,551	1,307,324	1,307,324	1,383,364	1,383,364
Administration & Engineering Fringe Benefits	522,441	564,004	564,004	618,150	618,150
Telephone	24,261	26,000	26,000	26,000	26,000
Office Equipment/Rental/Maintenance	5,571	7,500	7,500	7,500	7,500
Radios & Communication	8,606	13,000	13,000	13,000	13,000
General Office Supplies	6,597	9,500	9,500	9,500	9,500
Postage Meter Expenses	597	1,000	1,000	1,000	1,000
Data Processing	2,777	2,500	2,500	3,500	3,500
Engineering - Survey Material & Equipment	35	1,000	1,000	1,000	1,000
Engineering - Contract/Design/Inspections	4,400	2,500	2,500	2,500	2,500
Miscellaneous - Administration	2,971	3,000	3,000	3,000	3,000
General Roads Maintenance Salaries	3,458,149	3,493,043	3,493,043	3,692,663	3,692,663
Overtime - Winter Operations	309,426	315,000	315,000	315,000	315,000
Overtime - Summer Operations	5,529	55,000	55,000	55,000	55,000
General Roads Maintenance Fringe Benefits	1,746,322	1,898,403	1,898,403	2,157,560	2,157,560
General Maintenance	147,048	242,700	242,700	242,700	242,700
Bituminous Overlay	2,545,990	2,744,800	2,744,800	3,829,500	3,829,500
Emulsified Asphalt	212,723	403,000	403,000	412,400	412,400
Erosion Control & Stabilization	1,763	2,000	2,000	2,000	2,000
Stone	433,869	500,000	500,000	550,000	550,000
Contractual Work	0	12,000	12,000	12,000	12,000
Special Projects	0	35,000	35,000	35,000	35,000
General Hand Tools	506	3,500	3,500	3,500	3,500
Guardrails	19,108	25,000	25,000	25,000	25,000
Line Striping	126,861	92,000	92,000	102,000	102,000
Sign Making Materials	5,999	20,000	20,000	20,000	20,000
Work Zone Traffic Control	1,455	5,000	5,000	5,000	5,000



**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

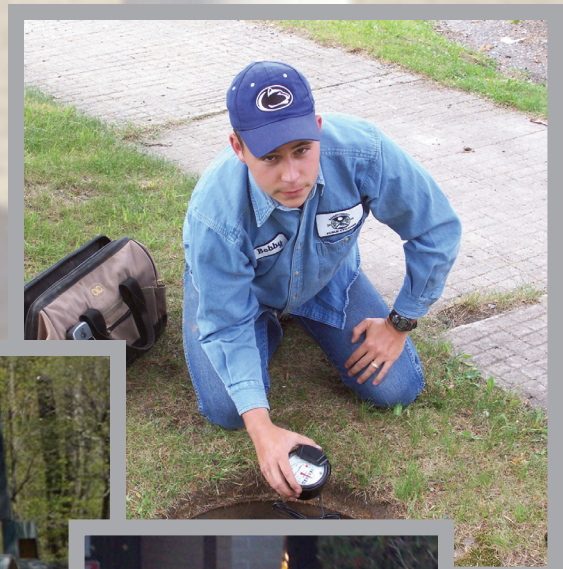
<b>EXPENDITURES</b>	<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Roads Division (Continued)</b>					
Abrasives	492,519	450,000	450,000	600,000	600,000
Snow Removal Materials	59,523	60,000	60,000	60,000	60,000
Bridge Construction Material	26,215	15,000	15,000	18,000	18,000
Bridge Maintenance Material	233	3,000	3,000	0	0
Bridge Contractual Services	0	26,500	26,500	26,500	26,500
Culvert Pipe	61,528	55,000	55,000	65,000	65,000
Inlets & Grates	1,402	4,000	4,000	4,000	4,000
Materials - Repair/Replacement Parts	589,243	600,000	668,000	650,000	650,000
Diesel Fuel	554,360	475,100	475,100	588,000	588,000
Gasoline	121,629	86,400	86,400	126,800	126,800
Oil Products	23,061	19,600	19,600	19,600	19,600
Fuel Tax	62,002	56,600	56,600	70,600	70,600
Tires	103,958	101,000	101,000	110,000	110,000
Mechanic Tools & Replacement	12,861	9,500	9,500	9,500	9,500
Equipment Rental	4,290	5,500	5,500	5,500	5,500
Other Lease (Oxygen-Acetylene)	3,793	3,800	3,800	3,800	3,800
Outside Maintenance Services	2,777	8,500	8,500	8,500	8,500
Insurance - Fleet	91,908	105,800	105,800	128,500	128,500
Travel/Mileage	574	500	500	500	500
Professional Development	786	1,000	1,000	1,000	1,000
Utilities	70,919	65,000	65,000	75,000	75,000
Building & Yard Materials	13,159	15,000	15,000	15,000	15,000
Safety Materials & Equipment	8,920	15,000	15,000	15,000	15,000
Building Maintenance	18,445	20,000	20,000	20,000	20,000
Janitorial/Household Supplies	30,406	25,000	25,000	30,000	30,000
Small Equipment Operating - Administration	13,237	5,000	5,000	5,000	2,500
Small Equipment Operating - Maintenance	9,272	10,000	10,000	10,000	5,000
Debt Service	123,942	126,192	126,192	126,213	126,213
Capital Outlay	684,656	700,600	632,518	953,888	953,888
Total	14,104,172	14,852,366	14,852,284	17,273,737	17,266,238
<b>TOTAL PUBLIC WORKS</b>	<b>14,104,172</b>	<b>14,852,366</b>	<b>14,852,284</b>	<b>17,273,737</b>	<b>17,266,238</b>
<b>COMMUNITY HEALTH</b>					
<b>Health Department</b>					
Operating Expense	804,067	959,898	965,898	1,108,328	1,108,328
Debt Service	352,958	212,672	394,939	212,662	212,663
Total	1,157,025	1,172,570	1,360,837	1,320,990	1,320,991
<b>TOTAL COMMUNITY HEALTH</b>	<b>1,157,025</b>	<b>1,172,570</b>	<b>1,360,837</b>	<b>1,320,990</b>	<b>1,320,991</b>
<b>EDUCATION</b>					
<b>Board of Education</b>					
Operating Expense	18,948,800	19,925,000	19,925,000	22,446,125	22,056,160
Southern High School Athletics	7,415	7,500	7,500	7,500	7,500
Northern High School Athletics	7,449	7,500	7,500	7,500	7,500
Debt Service	206,570	210,320	210,320	210,354	210,354
Capital Outlay	726,995	1,289,032	1,429,340	7,919,275	6,494,275
Total	19,897,229	21,439,352	21,579,660	30,590,754	28,775,789
<b>Garrett College</b>					
Operating Expense	3,103,000	3,350,000	3,350,000	4,569,240	3,984,000
GIEC Support	0	64,063	64,063	46,809	22,800
Capital Outlay	215,200	2,646,666	4,753,176	3,021,667	2,741,667
Total	3,318,200	6,060,729	8,167,239	7,637,716	6,748,467
<b>Ruth Enlow Library</b>					
Operating Expense	840,500	900,000	900,000	1,000,000	941,000
Small Equipment Operating	2,405	1,175	1,175	7,450	4,000
Capital Outlay	61,196	100,000	100,000	93,550	65,550
Total	904,100	1,001,175	1,001,175	1,101,000	1,010,550
<b>Board of County Commissioners</b>					
Scholarship Program	0	270,000	270,000	444,000	444,000
Total	0	270,000	270,000	444,000	444,000
<b>TOTAL EDUCATION</b>	<b>24,119,529</b>	<b>28,771,256</b>	<b>31,018,074</b>	<b>39,773,470</b>	<b>36,978,806</b>



**GARRETT COUNTY GOVERNMENT**  
County General Fund Expenditures

<b>EXPENDITURES</b>		<b>ACTUAL FY 2006</b>	<b>BUDGET FY 2007</b>	<b>AMENDED FY 2007 YTD</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>PARKS, RECREATION, &amp; CULTURE</b>						
<b>PARKS</b>						
	Municipal Parks	18,500	24,000	24,000	24,000	24,000
	POS Projects	66,081	0	750,000	0	0
	Total	84,581	24,000	774,000	24,000	24,000
<b>CULTURE &amp; ARTS</b>						
	Historical Society	4,000	5,500	5,500	5,500	5,500
	Garrett County Arts Council	10,000	12,500	12,500	12,500	12,500
	Performing Arts Center	44,715	0	0	0	0
	Total	58,715	18,000	18,000	18,000	18,000
<b>TOTAL PARKS, RECREATION, &amp; CULTURE</b>		<b>143,296</b>	<b>42,000</b>	<b>792,000</b>	<b>42,000</b>	<b>42,000</b>
<b>PUBLIC SERVICE</b>						
<b>Agriculture Extension Service</b>						
	Operating Expense	99,024	111,386	111,386	139,851	139,000
	Gypsy Moth Suppression	43,678	45,000	45,000	56,000	56,000
	Total	142,702	156,386	156,386	195,851	195,000
<b>Garrett Soil Conservation District</b>						
	Operating Expense	50,868	49,015	49,015	51,005	51,005
	Total	50,868	49,015	49,015	51,005	51,005
<b>Agriculture Land Preservation</b>						
	Easement Purchase	57,794	50,000	50,000	65,000	65,000
	Total	57,794	50,000	50,000	65,000	65,000
<b>TOTAL PUBLIC SERVICE</b>		<b>251,364</b>	<b>255,401</b>	<b>255,401</b>	<b>311,856</b>	<b>311,005</b>
<b>ECONOMIC DEVELOPMENT</b>						
<b>Economic Development</b>						
	Salaries	292,706	296,265	296,265	317,410	317,410
	Fringe Benefits	100,830	105,981	105,981	119,522	119,522
	Operating Expenses	93,753	100,000	127,398	110,000	100,000
	Industrial Parks Operating	11,019	1,063,868	1,406,375	240,000	240,000
	Adventure Sports	2,600,000	0	2,950,000	0	0
	Small Equipment Operating	20,950	1,400	4,557	2,000	0
	Total	3,119,258	1,567,514	4,890,576	788,931	776,931
<b>Special Promotion</b>						
	Garrett County Chamber of Commerce	600,000	650,000	650,000	842,000	682,000
	Garrett County Agriculture Fair	0	0	3,500,000	0	0
	Special Promotion	123,199	149,900	149,900	94,000	54,000
	Total	723,199	799,900	4,299,900	936,000	736,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>3,842,457</b>	<b>2,367,414</b>	<b>9,190,476</b>	<b>1,724,931</b>	<b>1,512,931</b>
<b>ECONOMIC OPPORTUNITY</b>						
<b>Area Agency on Aging</b>						
	Operating Expense	235,780	265,750	265,750	281,700	281,700
	Total	235,780	265,750	265,750	281,700	281,700
<b>Other Economic Opportunity</b>						
	Commission on Women	2,000	2,500	2,500	2,500	2,500
	Community Action Program	275,740	281,240	281,240	306,240	306,240
	Community Action Weatherization Program	352,234	150,000	381,084	350,000	350,000
	Community Action Emergency Food Program	14,496	10,000	10,000	10,000	10,000
	Community Action Emergency Shelter Program	34,830	28,350	28,350	28,350	28,350
	Community Action Intergovernmental Grants	82,571	0	82,000	0	0
	Community Action Capital	0	250,000	250,000	500,000	500,000
	Tri-County Council for Western Maryland	18,750	20,000	20,000	20,000	20,000
	Dove Center Operating	33,528	35,162	35,162	40,000	40,000
	Homeless Women - Crisis Shelter Program	20,000	20,000	20,000	20,000	20,000
	Dove Center/Victim Awareness (BYRN)	25,991	35,385	23,470	35,385	35,385
	Family Prevention Program	0	25,000	25,000	0	0
	Community Action Youth Prevention Grant	34,666	34,666	34,666	34,666	34,666
	Total	894,806	892,303	1,193,472	1,347,141	1,347,141
<b>TOTAL ECONOMIC OPPORTUNITY</b>		<b>1,130,586</b>	<b>1,158,053</b>	<b>1,459,222</b>	<b>1,628,841</b>	<b>1,628,841</b>





# SMALL EQUIPMENT





**GARRETT COUNTY GOVERNMENT**  
 Small Equipment Operating

<b>SMALL EQUIPMENT OPERATING</b>		<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Finance</b>			
Computers (2)		3,300	3,300
Software upgrades		700	700
	<b>Total</b>	<b>4,000</b>	<b>4,000</b>
<b>Tax Collections</b>			
Laser Printers (3)		1,000	1,000
	<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Purchasing</b>			
Computers (2)		3,200	3,200
	<b>Total</b>	<b>3,200</b>	<b>3,200</b>
<b>Human Resources</b>			
Commercial Paper Shredder		1,300	0
	<b>Total</b>	<b>1,300</b>	<b>0</b>
<b>Circuit Court</b>			
Computers (2)		3,200	3,200
	<b>Total</b>	<b>3,200</b>	<b>3,200</b>
<b>Circuit Court-Master's Program</b>			
Blinds for Courtroom		800	0
Other		2,000	0
	<b>Total</b>	<b>2,800</b>	<b>0</b>
<b>State's Attorney</b>			
Laser Printers (2)		1,800	0
	<b>Total</b>	<b>1,800</b>	<b>0</b>
<b>Planning &amp; Zoning &amp; Licensing</b>			
Office Furniture		1,200	1,200
Digital Camera		500	500
GIS Strategic Plan (50/50 grant)		30,000	30,000
	<b>Total</b>	<b>31,700</b>	<b>31,700</b>
<b>Permits &amp; Inspections</b>			
Computer		1,500	0
Office Furniture		1,000	1,000
	<b>Total</b>	<b>2,500</b>	<b>1,000</b>
<b>General Services</b>			
Tool Box & Tools for Maintenance		8,330	8,330
Line Stripping & Wheel Stops		4,000	4,000
Courthouse Improvements		15,650	15,650
Ag Center Improvements		1,950	1,950
Health Center Improvements		1,550	1,550
Visitors Center Improvements		1,300	1,300
Public Service Center Improvements		1,000	1,000
Alder Street House Improvements		4,000	4,000
Community Action Improvements		4,000	4,000
Bookcase		340	340
Custodial Equipment		1,491	1,491
Computer Network & Software		28,219	20,720
	<b>Total</b>	<b>71,830</b>	<b>64,331</b>



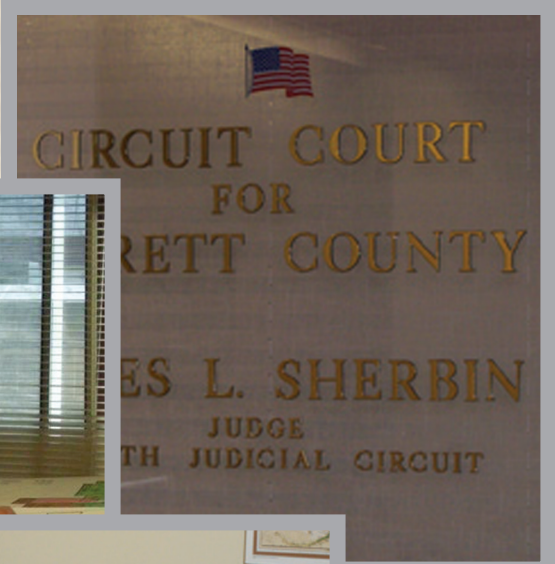
**GARRETT COUNTY GOVERNMENT**  
 Small Equipment Operating

<b>SMALL EQUIPMENT OPERATING</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Sheriff's Dept</b>		
5 - Tasers @\$800 each	4,000	1,600
1 case of 15' cartridges for Taser's @\$850 each	850	850
2 - Moving Radar Speed Detectors @\$1300 ea	2,600	0
5 - Holsters for Tasers @\$80 each	400	160
2 - Replacement desk chairs @\$95 each	190	0
20 - Flashlights for patrol vehicles @\$95 each	1,900	1,900
Maintenance Kit for Laser Printer networked	250	250
20 - Replacement Chairs in training room @\$30 each	600	600
10 - In car video systems @\$2900 each	29,000	0
10 - Cages for vehicles @\$490 each	4,900	0
Equipment for interior of Crime Scene Vehicle	8,132	2,132
2 - Colt AR Rifles @\$1000 each	2,000	2,000
2 - Holographic Sights 512A65 @\$455 each	910	910
4 - GPS Units @\$700 each	2,800	1,400
3 - Digital Camera's for GBI @\$350 each	1,050	1,050
2 - Flash Bangs (\$900 per case)	1,800	900
1 - Electrostatic dust lifter	730	730
9 - Goggles, ESS Low profile for SRT Team @\$90 each	810	810
5 - Hearing Protection for range @\$100 each	500	500
Evidence bags & supplies	1,000	1,000
2 - Cold Weather clothing for Snipers on SRT Team @\$600 each	1,200	1,200
Flex Cuffs (packs of 100) @\$125 each	125	125
20 - Web leg restraints @\$18 each	360	360
20 - Magazines M-16 @\$15 each	300	300
2 - Forearm Four Rail, Surefire M73 @\$150 each	300	300
2 - Surefire Forearms lights M951UM07 @\$240 each	480	480
2 - Sling, tactical with mount @\$85 each	170	170
2 - Sights, rear flip-up @\$100 each	200	200
Ammunition	9,000	9,000
Targets for range	500	500
1 - Typewriter (replacement, critical)	360	360
5 - Beretta PX4 Storm handguns, G 40 Cal @\$409 each	2,045	2,045
5 - Duty Holsters for Beretta handguns @\$150 each	750	750
5 - M3 Lights for Beretta Handguns @\$115 each	575	575
Miscellaneous	0	1,843
<b>Total</b>	<b>80,787</b>	<b>35,000</b>
<b>Detention Center</b>		
Dispatch Dictaphone Recording System	4,350	4,350
Photo Booking Computer & Server	3,500	3,500
Ice Machine	5,000	0
Knife-Proof Vests (15)	5,400	0
Fingerprint System Maintenance	8,200	8,200
<b>Total</b>	<b>26,450</b>	<b>16,050</b>
<b>Animal Control</b>		
Snowblower	1,200	1,200
Office Chairs	600	600
Computer & Printer	1,500	0
<b>Total</b>	<b>3,300</b>	<b>1,800</b>



**GARRETT COUNTY GOVERNMENT**  
 Small Equipment Operating

<b>SMALL EQUIPMENT OPERATING</b>		<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Emergency Management</b>			
	Headsets for Radio Console	3,000	3,000
	911 Radio Equipment	3,000	3,000
	<b>Total</b>	<b>6,000</b>	<b>6,000</b>
<b>Roads Division - Administration</b>			
	Office Furniture & Computer Equipment	5,000	2,500
	<b>Total</b>	<b>5,000</b>	<b>2,500</b>
<b>Roads Division - Maintenance</b>			
	Miscellaneous Maintenance Equipment	10,000	5,000
	<b>Total</b>	<b>10,000</b>	<b>5,000</b>
<b>Ruth Enlow Library</b>			
	Small Equipment for branches	7,450	4,000
	<b>Total</b>	<b>7,450</b>	<b>4,000</b>
<b>Economic Development</b>			
	Computer	1,500	0
	Blackberry	500	0
	<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Total Fiscal Year 2008 Small Equipment</b>		<b>264,317</b>	<b>178,781</b>



# CAPITAL



**GARRETT COUNTY GOVERNMENT**  
**Capital Outlay Expenditures**

<b>CAPITAL OUTLAY</b>	<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>General Services</b>		
Maintenance Truck	18,200	18,200
Tile in Rotunda (2nd & 3rd floor)	6,500	6,500
Plaza Roof Replacement	250,000	250,000
Decks at PSC Building	10,000	10,000
Roof-top AC unit at Election Board	15,000	15,000
Repair & Seal Parking lot VIC/AG Center	13,000	13,000
Fiber Build	160,000	160,000
Voice Over IP (Proposed Phone Infrastructure)	213,631	0
Disaster Recovery/Record Retention Server	7,000	7,000
24 Port Nortel (14 @ \$4,000 each)	56,000	12,000
Physical Security (Judge's section) - 7 doors	24,500	0
Physical Security (Other Doors) - 45 doors	157,500	0
Energy Management HVAC Controls	50,000	25,000
Public Works Complex Telephone System	20,000	20,000
Roof Top Heat & A/C Unit at AG Center	25,000	25,000
<b>Total</b>	<b>1,026,331</b>	<b>561,700</b>
<b>Sheriff's Department</b>		
Vehicles (5 requested, 3 approved)	105,000	63,000
Crime Scene vehicle (75% grant funded)	27,007	0
<b>Total</b>	<b>132,007</b>	<b>63,000</b>
<b>Detention Center</b>		
Vehicle	16,000	16,000
<b>Total</b>	<b>16,000</b>	<b>16,000</b>
<b>Emergency Management - 911</b>		
Communications Upgrade	200,000	100,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>
<b>Roads Division</b>		
Single-Axle Dump Trucks (2)	280,000	280,000
Backhoes (2)	190,000	190,000
Crew Cab Pickup	28,000	28,000
Glendale Turn Re-Alignment	25,000	25,000
Fish Hatchery Bridge G-95	46,000	46,000
Swanton Bridge	274,200	274,200
Spring Lick/Rt. 495 Intersection Re-Alignment	110,688	110,688
<b>Total</b>	<b>953,888</b>	<b>953,888</b>



**GARRETT COUNTY GOVERNMENT**  
**Capital Outlay Expenditures**

<b>CAPITAL OUTLAY</b>		<b>REQUESTED FY 2008</b>	<b>APPROVED FY 2008</b>
<b>Board of Education</b>			
Northern Middle Renovation		7,172,775	5,747,775
Grantsville Addition		661,692	661,692
Fire Alarm Upgrades		9,808	9,808
School Equipment		75,000	75,000
	<b>Total</b>	<b>7,919,275</b>	<b>6,494,275</b>
<b>Garrett College</b>			
Campus Sidewalks		25,000	25,000
Thermostat Upgrades		50,000	0
Vehicles (4 requested, 2 approved)		80,000	40,000
Computer Lab		40,000	40,000
Parking Lot Resurface		100,000	0
Maintenance Tractor		20,000	0
Classroom Furniture		20,000	0
Storage Building		50,000	0
Recreation Center Match		2,636,667	2,636,667
	<b>Total</b>	<b>3,021,667</b>	<b>2,741,667</b>
<b>Ruth Enlow Library</b>			
Computers		16,000	16,000
IT Equipment		30,050	30,050
A/C for workroom - Oakland		12,000	12,000
Office Renovations - Oakland		7,500	0
Office Renovations - Accident		13,000	0
Shelving - Accident		15,000	7,500
	<b>Total</b>	<b>93,550</b>	<b>65,550</b>
<b>Community Action</b>			
Grantsville Early Childhood Learning Center		500,000	500,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fiscal Year 2008 Capital Outlay</b>		<b>13,862,718</b>	<b>11,496,080</b>



**GARRETT COUNTY GOVERNMENT**  
**Capital Projects Fund**

<b>CAPITAL PROJECTS FUND</b>		<b>TOTAL PROJECT COST</b>	<b>ACTIVITY L-T-D FY 2006</b>	<b>AMENDED FY 2007</b>	<b>APPROVED FY 2008</b>	<b>PROJECTED FY 2009</b>	<b>PROJECTED FY 2010</b>
<b>General Services</b>							
Exhibit Hall	<b>Total</b>	<b>427,512</b>	<b>226,745</b>	<b>200,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public Safety facility		19,442,000	33,495	4,302,507	0	7,876,174	7,229,824
State DPSCS Bond		(518,000)	0	(518,000)	0	0	0
State DPSCS		(9,600,000)	0	0	0	(4,800,000)	(4,800,000)
	<b>Total</b>	<b>9,324,000</b>	<b>33,495</b>	<b>3,784,507</b>	<b>0</b>	<b>3,076,174</b>	<b>2,429,824</b>
Animal Control/Adoption Center		1,250,000	0	0	0	1,000,000	250,000
Private Grant		(25,000)	0	0	0	(25,000)	0
	<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>250,000</b>
Public Works facility	<b>Total</b>	<b>7,700,000</b>	<b>243,601</b>	<b>3,076,899</b>	<b>2,823,101</b>	<b>1,556,399</b>	<b>0</b>
<b>Roads Division</b>							
Wisp Adventure Road		8,054,534	104,313	1,895,687	0	6,054,534	0
Appalachian Regional Commission - TEA 21 Grant		(745,000)	0	(745,000)	0	0	0
	<b>Total</b>	<b>7,309,534</b>	<b>104,313</b>	<b>1,150,687</b>	<b>0</b>	<b>6,054,534</b>	<b>0</b>
Savage River Bridge		860,367	386,795	473,572	0	0	0
State Aid in Lieu of Construction-Savage River		(215,622)	0	(215,622)	0	0	0
	<b>Total</b>	<b>644,745</b>	<b>386,795</b>	<b>257,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maryland Minerals Bridge	<b>Total</b>	<b>287,514</b>	<b>64,658</b>	<b>222,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
Bayard Corona Bridge		1,194,027	1,253	423,747	769,027	0	0
Federal Bridge Funding-Bayard Corona		(955,222)	0	(340,000)	(615,222)	0	0
	<b>Total</b>	<b>238,805</b>	<b>1,253</b>	<b>83,747</b>	<b>153,805</b>	<b>0</b>	<b>0</b>
Accident Friendsville Bridge		910,000	0	0	10,000	0	900,000
Federal Bridge Funding-Accident Friendsville Bridge		(728,000)	0	0	0	0	(728,000)
	<b>Total</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>172,000</b>
Swallow Falls Bridge		1,510,000	0	0	10,000	0	0
Federal Bridge Funding-Swallow Falls		(1,208,000)	0	0	0	0	0
	<b>Total</b>	<b>302,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Third Street Bridge		2,285,010	55,812	199,041	2,030,157	0	0
Federal Bridge Funding - Third Street Bridge		(1,828,008)	0	(160,000)	(1,668,008)	0	0
Town of Oakland		(407,002)	(5,812)	(39,041)	(362,149)	0	0
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Keyser's Ridge Access Road		982,928	900,679	82,249	0	0	0
ARC - TEA 21 Grants		(542,955)	(542,955)	0	0	0	0
	<b>Total</b>	<b>439,973</b>	<b>357,724</b>	<b>82,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>							
Business Park		4,500,000	6,750	2,000,000	2,493,250	0	0
ARC Development Grant		(500,000)	0	0	(500,000)	0	0
EDA		(1,500,000)	0	0	(1,500,000)	0	0
One Maryland		(1,500,000)	0	(1,000,000)	(500,000)	0	0
	<b>Total</b>	<b>1,000,000</b>	<b>6,750</b>	<b>1,000,000</b>	<b>(6,750)</b>	<b>0</b>	<b>0</b>
Keyser's Ridge Industrial Park Sewer		3,000,000	0	0	0	3,000,000	0
ARC Development Grant (Sanitary Sewer)		(750,000)	0	0	0	(750,000)	0
	<b>Total</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>
Keyser's Ridge Industrial Park infrastructure		2,489,858	942,161	1,547,697	0	0	0
Keyser's Ridge Industrial Park - Water		2,000,000	0	0	2,000,000	0	0
ARC Development Grant		(500,000)	(311,425)	(188,575)	0	0	0
One Maryland		(1,000,000)	0	(1,000,000)	0	0	0
MEDCO		(545,081)	(545,081)	0	0	0	0
MEDCO remaining funds		(350,408)	0	(350,408)	0	0	0
	<b>Total</b>	<b>2,094,369</b>	<b>85,655</b>	<b>8,714</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Capital Projects</b>		<b>#####</b>	<b>1,560,989</b>	<b>9,868,376</b>	<b>4,990,156</b>	<b>13,912,107</b>	<b>2,851,824</b>



**GARRETT COUNTY GOVERNMENT**  
Five Year Capital Plan

<b>FIVE YEAR CAPITAL PLAN</b>		<b>PROJECTED FY 08</b>	<b>PROJECTED FY 09</b>	<b>PROJECTED FY 10</b>	<b>PROJECTED FY 11</b>	<b>PROJECTED FY 12</b>
<b>State's Attorney</b>						
Vehicle		0	0	20,000	0	0
Total		0	0	20,000	0	0
<b>Permits &amp; Inspections</b>						
Vehicle		0	20,000	0	21,000	21,000
Plotter for GIS Maps		0	0	15,000	0	0
Total		0	20,000	15,000	21,000	21,000
<b>General Services</b>						
Maintenance Truck		18,200	0	0	0	0
Tile in Rotunda (2nd & 3rd floor)		6,500	0	0	0	0
Plaza Roof Replacement		250,000	0	0	0	0
Decks at PSC Building		10,000	0	0	0	0
Roof-top AC unit at Election Board		15,000	0	0	0	0
Repair & Seal Parking lot VIC/AG Center		13,000	0	0	0	0
Fiber Build		160,000	7,440	7,440	7,440	7,440
Voice Over IP (Proposed Phone Infrastructure)		0	225,193	11,562	11,562	11,562
Disaster Recovery/Record Retention Server		7,000	0	0	0	0
24 Port Nortel (14 @ \$4,000 each)		12,000	44,000	0	0	0
Physical Security - 45 doors		0	157,500	0	0	0
Energy Management HVAC Controls		25,000	25,000	0	0	0
Public Works Complex Telephone System		20,000	0	0	0	0
Roof Top Heat & A/C Unit at AG Center		25,000	0	0	0	0
Departmental Vehicle Replacement Plan		0	35,500	52,900	20,400	0
Capital Facilities Maintenance Plan		0	161,500	78,000	42,000	63,000
* Public Safety Facility		0	3,076,174	2,429,824	0	0
Public Works Facility		2,823,101	1,556,399	0	0	0
* Animal Control/Adoption Center		0	975,000	250,000	0	0
Total		3,384,801	6,263,706	2,829,726	81,402	82,002
<b>Sheriff's Department</b>						
Vehicles		63,000	63,000	105,000	63,000	105,000
Total		63,000	63,000	105,000	63,000	105,000
<b>Detention Center</b>						
Vehicle		16,000	0	0	0	0
Total		16,000	0	0	0	0
<b>Emergency Management</b>						
Communications Upgrade		100,000	100,000	0	0	0
Voice Logging Recorder		0	25,000	0	0	0
Vehicle		0	0	0	30,000	0
Total		100,000	125,000	0	30,000	0
<b>Roads Division</b>						
Tri-Axle Dump Trucks		0	310,000	325,400	341,600	358,700
Single-Axle Dump Trucks		280,000	0	308,000	323,400	339,500
Road Graders		0	202,000	212,100	222,700	233,800
End Loaders		0	0	185,000	194,200	203,900
Backhoes		190,000	95,000	0	0	0
Brushhog Mowers		0	80,000	84,000	88,200	92,600
Crew Cab Pickups		28,000	56,000	56,000	56,000	56,000
General Roads Foreman Pickups		0	0	90,000	0	0
General Roads Supt Vehicle		0	21,000	0	0	0
Glendale Turn Re-Alignment		25,000	0	0	0	0
* Wisp Adventure Road		0	6,054,534	0	0	0
Marsh Hill Road- Engineer Study		0	0	0	90,000	0
* Bayard Corona Bridge		153,805	0	0	0	0
* Accident Friendsville Bridge G-86		10,000	0	172,000	0	0
* Swallow Falls Bridge G-20		10,000	0	0	292,000	0

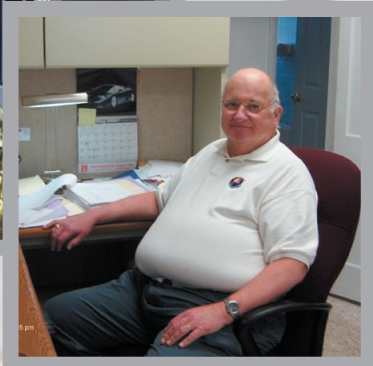
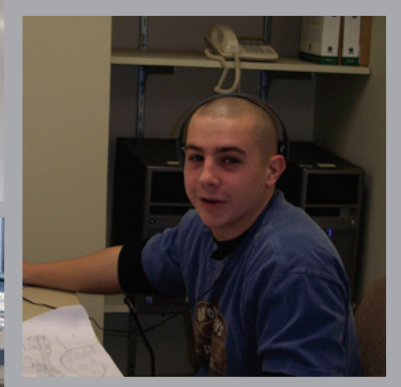




**GARRETT COUNTY GOVERNMENT**  
Five Year Capital Plan

<b>FIVE YEAR CAPITAL PLAN</b>	<b>PROJECTED FY 08</b>	<b>PROJECTED FY 09</b>	<b>PROJECTED FY 10</b>	<b>PROJECTED FY 11</b>	<b>PROJECTED FY 12</b>
<b>Roads Division (Continued)</b>					
Fish Hatchery Bridge G-95	46,000	0	0	0	0
Swanton Bridge G-27	274,200	0	0	0	0
Crellin Underwood Bridge G-13	0	316,700	0	0	0
Third Street Bridge G-0-1	0	0	800,000	0	0
Chet Kelly Bridge G-84	0	0	0	159,000	0
Rock Lodge Bridge G-43	0	0	0	0	125,000
Spring Lick/Rt. 495 Intersection Realignment	110,688	0	0	0	0
Total	1,127,693	7,135,234	2,232,500	1,767,100	1,409,500
<b>Board of Education</b>					
Northern Middle Renovation	5,747,775	3,218,432	0	0	0
Grantsville Addition	661,692	0	0	0	0
Fire Alarm Upgrades	9,808	9,808	0	0	0
Dennett Rd School Renovation	0	586,322	2,638,494	879,498	0
Northern High School Bus Loop	0	0	1,025,086	0	0
Northern High/Middle School Road	0	0	102,670	0	0
Kitzmilller Elementary Renovation/Replace	0	0	0	0	226,380
School Equipment	75,000	150,000	150,000	150,000	25,000
Total	6,494,275	3,964,562	3,916,250	1,029,498	251,380
<b>Garrett College</b>					
Campus Sidewalks	25,000	0	0	0	0
Thermostat Upgrades	0	50,000	0	0	0
Vehicles	40,000	40,000	0	0	0
Computer Lab	40,000	0	0	0	0
Parking Lot Resurface	0	100,000	0	0	0
Maintenance Tractor	0	20,000	0	0	0
Classroom Furniture	0	20,000	0	0	0
Storage Building	0	50,000	0	0	0
Recreation Center Match	2,636,667	6,846,667	0	0	0
Total	2,741,667	7,126,667	0	0	0
<b>Ruth Enlow Library</b>					
Computers	16,000	17,000	17,000	17,000	18,000
IT Equipment	30,050	10,000	10,000	15,000	10,000
A/C for workroom - Oakland	12,000	0	0	0	0
Office Renovations - Oakland	0	15,000	7,500	7,500	7,500
Office Renovations - Accident	0	20,000	7,000	7,000	7,000
Shelving - Accident	7,500	7,500	0	0	0
Total	65,550	69,500	41,500	46,500	42,500
<b>Economic Development</b>					
* Keyser's Ridge Industrial Park Sewer Project	0	2,250,000	0	0	0
* Keyser's Ridge Industrial Park Water Project	2,000,000	0	0	0	0
* New Business Park	-6,750	0	0	0	0
Total	1,993,250	2,250,000	0	0	0
<b>Community Action</b>					
Grantsville Early Childhood Learning Center	500,000	0	0	0	0
Total	500,000	0	0	0	0
<b>Total Capital Projects &amp; Capital Outlay</b>	<b>16,486,236</b>	<b>27,017,669</b>	<b>9,159,976</b>	<b>3,038,500</b>	<b>1,911,382</b>

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



# DEBT SERVICE



**GARRETT COUNTY GOVERNMENT**  
 Payments to Service the Debt

<b>DEBT SERVICE</b>	<b>ACTUAL 06</b>	<b>FY</b>	<b>BUDGET FY 07</b>	<b>AMENDED FY 07</b>	<b>REQUESTED FY 08</b>	<b>APPROVED FY 08</b>
<b>ROAD'S DIVISION</b>						
Principal						
\$4,000,000 Bond Issue (37.50%)	67,500		73,125	73,125	76,875	76,875
Interest						
\$4,000,000 Bond Issue (37.50%)	56,117		52,742	52,742	49,013	49,013
Bond Issue Cost (37.50%)	325		325	325	325	325
Total	123,942		126,192	126,192	126,213	126,213
<b>HEALTH DEPARTMENT</b>						
Principal						
Garrett County Health Center	221,508		92,584	274,851	105,792	105,792
Interest						
Garrett County Health Center	131,450		120,089	120,089	106,871	106,871
Total	352,958		212,672	394,939	212,662	212,663
<b>BOARD OF EDUCATION</b>						
Principal						
\$4,000,000 Bond Issue (62.50%)	112,500		121,875	121,875	128,125	128,125
Interest						
\$4,000,000 Bond Issue (62.50%)	93,529		87,904	87,904	81,688	81,688
Bond Issue Cost (62.50%)	541		541	541	541	541
Total	206,570		210,320	210,320	210,354	210,354
<b>TOTAL DEBT SERVICE</b>	<b>683,471</b>		<b>549,185</b>	<b>731,452</b>	<b>549,230</b>	<b>549,230</b>



# ENTERPRISE FUNDS



# Garrett County Solid Waste & Recycling

## Operating Budget

REVENUE & EXPENDITURES	BUDGET FY 2007	PROJECTED FY 2008
<b>Revenue</b>		
Landfill Bond Ad Valorem	1,344,000	1,558,851
Customer Payments/Scales	1,128,500	1,160,000
Resident Permits	222,750	225,000
Recycling Income	20,000	22,000
Landfill Miscellaneous Income	2,000	700
Landfill Interest Income	7,000	7,000
Transfer from Fund Balance	0	0
<b>Total Revenue</b>	<b>2,724,250</b>	<b>2,973,551</b>
<b>Expenditures</b>		
Salaries & Fringe Benefits	831,000	887,151
Miscellaneous Landfill Expenses	2,500	3,000
General Expenses/Collection Sites	3,000	3,000
Travel/Training/Dues	5,000	3,000
Office/Building Supplies	5,000	5,000
Professional/Legal Fees	50,000	40,000
Electric Utilities/Landfill	11,100	11,500
Electric Utilities/Operations	10,400	11,000
Telephone/Landfill	3,000	3,000
Telephone/Operations	3,000	3,200
Contracted Services	120,000	105,000
Liability Insurance	27,000	58,700
Maintenance & Repair/Landfill	25,000	20,000
Maintenance & Repair/Sites	28,000	20,000
Snow Removal	18,000	12,000
Postage/Printing	11,000	11,000
Fuel	34,000	40,000
Lubricants/Filters	4,600	5,000
Tools/Replacement	1,500	1,500
Equipment Rental	1,000	1,000
Erosion Control & Fencing	12,000	11,000
Safety Expenses	3,000	6,000
Laboratory Services	47,000	70,000
Litter Control/Silt Fence	0	10,000
Scale Maintenance	1,000	1,000
Haul Road Construction & Maintenance	30,000	40,000
Leachate System Maintenance	10,000	10,000
Leachate Treatment	15,000	20,000
Recycling	36,000	55,000
Closure Management/Round Glade	3,000	2,500
Closure Costs/New Landfill	100,000	100,000
MES Contracted Services	40,000	40,000
Septic Tank Service	4,000	4,000
Office Equipment Services	5,000	5,000
Operations/Small Equip	3,000	5,000
Operating Equipment Reserve	45,000	0
Indirect Costs	34,595	37,000
Debt Service	650,000	650,000
Capital Outlay	491,555	663,000
<b>Total Expenditures</b>	<b>2,724,250</b>	<b>2,973,551</b>



## Garrett County Solid Waste & Recycling

### Capital Outlay & Capital Projects Budget

CAPITAL & CAPITAL PROJECTS	REQUESTED FY 2008	PROJECTED FY 2008
<b><u>Landfill Equipment</u></b>		
Crewcab Pickup	\$30,000	\$30,000
Compactor	\$205,000	\$205,000
<b><u>Landfill Projects</u></b>		
Rubble Cap	\$300,000	\$300,000
Recycling Processing Facility Continuation	\$480,000	\$128,000
	\$1,015,000	\$663,000



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

<b>OPERATING BUDGET</b>	<b>AMENDED BUDGET FY 2007</b>	<b>PROJECTED BUDGET FY 2008</b>
<b>Revenue</b>		
O&M Fees	2,792,745	2,958,907
Operating Tap Fees	134,000	134,000
Reconnect Fees	3,600	6,000
Interest on Billings	6,000	12,000
Connection Charge	42,000	42,000
Miscellaneous	6,500	10,000
Inventory	720,000	823,000
Dumping & Accts Receivable Interest	2,000	3,000
Septage Dumping	23,000	35,000
Lime Dosing	3,000	3,000
MLP/LL Services	6,000	6,000
Interest	75,000	75,000
Transfer/Final Fees	17,530	20,000
Transfer from Fund Balance	378,905	545,618
<b>Total Revenue</b>	<b>4,210,280</b>	<b>4,673,525</b>
<b>Expenditures</b>		
Salaries	1,276,147	1,393,257
Benefits	628,136	689,326
Administrative	115,000	154,000
Transportation	96,000	96,000
Office Supplies	9,125	9,125
Legal & Professional	17,500	17,500
Heat & Electric	345,000	480,000
Sub-Contracted Services	30,000	40,000
Insurance	58,000	72,500
Maintenance & Repairs	282,000	265,000
Parts, Equipment & Supplies	318,000	360,000
Rent	25,000	35,000
Principal Expense	41,963	43,729
Interest	7,957	7,169
Telephone	23,300	23,300
Lab Tests	50,000	50,000
Sewer Treatment Charges	80,000	70,000
Inventory - Cost of Goods Sold	600,000	668,000
Water Purchased	30,000	70,000
Small Equipment Operating	13,000	15,400
Capital Budget Equipment	302,000	261,800
Indirect Project Reimbursements	(137,848)	(147,581)
<b>Total Expenditures</b>	<b>4,210,280</b>	<b>4,673,525</b>



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

<b>CAPITAL OUTLAY</b>		<b>PROJECTED FY 08</b>	<b>PROJECTED FY 09</b>	<b>PROJECTED FY 10</b>	<b>PROJECTED FY 11</b>
<b>Equipment</b>					
Maintenance Truck (Heavy Duty)		23,000	0	23,000	0
MSA Airpacks		14,800	0	0	0
Operator Truck		18,000	0	0	0
Operator Truck		18,000	0	0	0
Track Bob Cat		0	48,000	0	0
Maintenance Van		0	23,000	0	0
Lab Truck		0	0	18,000	0
Case Backhoe		0	0	0	90,000
Maintenance Truck		0	0	0	18,000
Total		<b>73,800</b>	71,000	41,000	108,000
<b>Bloomington Water Treatment Plant</b>					
Storage Tank Painting		35,000	0	0	0
Total		<b>35,000</b>	0	0	0
<b>Bloomington Sewer</b>					
Paint Drying Beds Frame		7,500	0	0	0
Total		<b>7,500</b>	0	0	0
<b>Carmel Cove Water Treatment Plant</b>					
Building & Tank Painting		5,000	0	0	0
Total		<b>5,000</b>	0	0	0
<b>Deep Creek Lake Sewer</b>					
Pump Station Generator Replacements (2)		40,000	40,000	40,000	40,000
Jet Pumps		10,000	0	0	0
Roof Coating - Original Building		5,000	0	0	0
Roof over caustic tanks and heated for winter use		20,000	0	0	0
Total		<b>75,000</b>	40,000	40,000	40,000
<b>Gorman Water</b>					
Well House & Well Site Fencing		0	30,000	0	0
Total		<b>0</b>	30,000	0	0
<b>Gorman Sewer</b>					
Sand Filter Repairs		10,000	0	0	0
Total		<b>10,000</b>	0	0	0
<b>Kitzmilller Water Treatment Plant</b>					
Storage Tank Painting		50,000	0	0	0
Well		0	35,000	0	0
Total		<b>50,000</b>	35,000	0	0
<b>McHenry Water</b>					
Building & Pipe Work Painting		5,500	0	0	0
Total		<b>5,500</b>	0	0	0
<b>Total Capital Outlay</b>		<b>261,800</b>	<b>176,000</b>	<b>81,000</b>	<b>148,000</b>





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

<b>CAPITAL PROJECTS</b>	<b>PROJECTED FY 2008</b>
<b>Revenue</b>	
Loan & Grant Funding	6,060,156
Customer Contributed Revenue	24,065
Tap Fees	214,000
Debt Service - Tap Fees	83,000
Connection Charge	140,000
Impact Fees	100,000
Ad Valorem Tax	262,252
Ad Valorem Interest	3,000
Ad Valorem Tax Discounts	2,000
Interest	101,000
Miscellaneous	1,000
<b>Total Revenue</b>	<b>6,990,473</b>
<b>Expenditures</b>	
Salaries	185,994
Benefits	72,920
Administrative	147,581
Principal Expense	181,805
Interest Expense	242,339
Transfer to Reserves	506,173
Direct Project Expenditures	5,653,661
<b>Total Expenditures</b>	<b>6,990,473</b>

<b>CAPITAL PROJECTS PLAN</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>	<b>PROJECTED FY 2010</b>	<b>PROJECTED FY 2011</b>
<b>Water Projects:</b>				
Crellin Water Improvement	114,200	171,300	0	0
McHenry Water System	3,725,732	1,230,500	0	0
Mountain Lake Park Water	357,224	535,836	0	0
Bloomington Water	0	0	352,500	352,500
Thayerville Water	0	0	2,500,000	2,500,000
<b>WasteWater Projects:</b>				
Trout Run WWTP	0	80,000	50,000	50,000
Deep Creek Lake - Western Force Main	1,863,000	2,850,000	570,000	0
Friendsville Sewer	0	1,179,969	1,179,969	0
<b>Total Capital Projects</b>	<b>6,060,156</b>	<b>6,047,605</b>	<b>4,652,469</b>	<b>2,902,500</b>

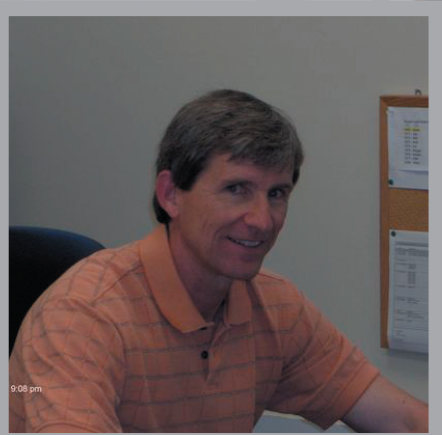
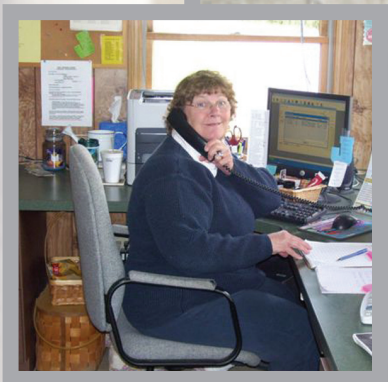


# Garrett County Airport

## Operating & Capital Budget

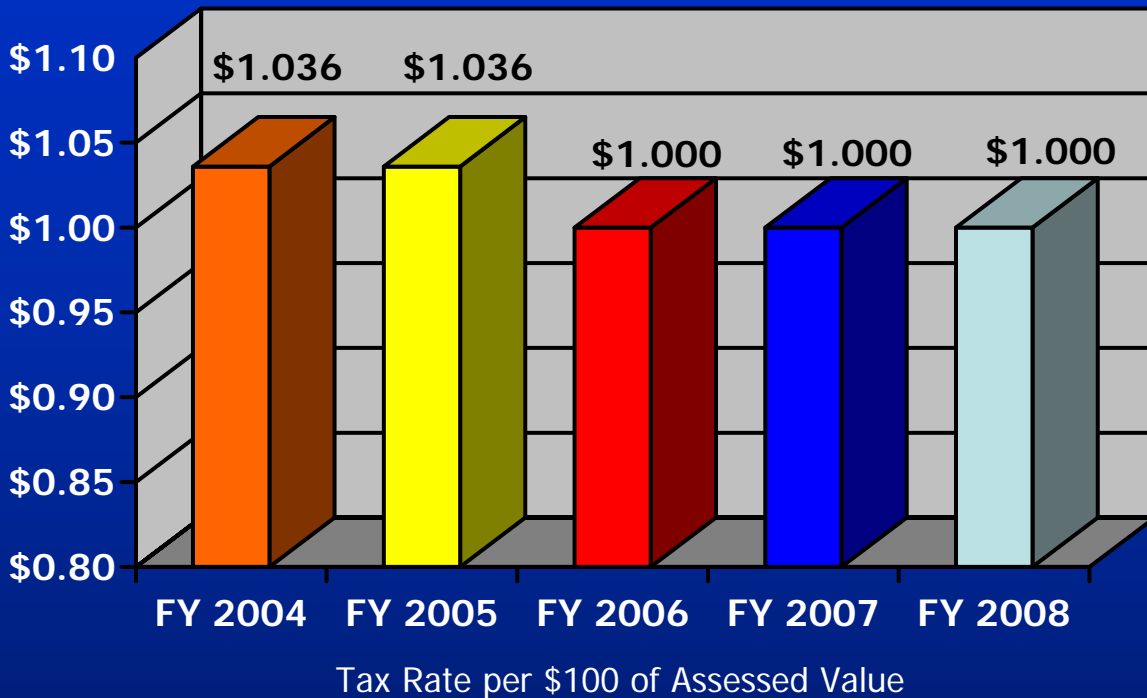
<b>REVENUE &amp; EXPENDITURES</b>	<b>BUDGET FY 2007</b>	<b>PROJECTED FY 2008</b>
<b>Revenue</b>		
Fuel Sales	68,755	126,425
Other Sales	1,200	224
Tie Down Fees	850	700
Parking	2,500	2,900
Hangar Leases	12,280	50,845
Car Rentals	250	384
Interest Income	50	0
Miscellaneous Income	0	368
Federal Aviation Administration Grant	9,068,251	6,471,400
Maryland Aviation Administration Grant	399,638	170,300
Gain on Sale of Assets	0	0
Loan Proceeds	0	375,000
Transfer from County	1,305,134	330,323
<b>Total Revenue</b>	<b>10,858,908</b>	<b>7,528,869</b>
<b>Expenditures</b>		
Salaries & Fringe Benefits	76,900	96,709
Operating Expense	5,690	6,027
Utilities/Electric	17,560	20,950
Contracted Services	3,300	5,650
Insurance	11,770	8,979
Automotive Expense	4,000	4,300
Radios & Communications	500	500
Maintenance & Repairs (REIL Light & AWOS Systems)	3,200	3,400
Small Equipment Operating	12,700	5,900
Cost of Goods Sold	52,755	97,210
Indirect Costs	5,006	5,006
Debt Service	0	36,000
Capital Outlay	10,665,527	7,238,238
<b>Total Expenditures</b>	<b>10,858,908</b>	<b>7,528,869</b>

<b>CAPITAL OUTLAY &amp; CAPITAL PROJECTS</b>	<b>PROJECTED FY 2008</b>
Pick-up with Plow	21,238
T-Hangars (12 Units)	375,000
Terminal Building	30,000
Runway Extension Land Acquisition	100,000
Runway Extension Project - Construction Phase II	6,712,000
<b>Total Capital Outlay &amp; Capital Projects</b>	<b>7,238,238</b>



# TAX RATES

# Real Property Tax Rate



**Real Property Assessable Base = \$3,746,054,929**

**Real Property Tax Generated = \$36,331,337**

**One penny generates \$364,580**



## SUPPLEMENTAL LEVY FOR Garrett County, Maryland

As Provided in Section 105-3 of the Code of Public Local Laws of Garrett County, the County Commissioners for Garrett County, Maryland, for the fiscal year 2007-2008 are hereby authorized and empowered to demand and receive from the taxpayers of Garrett County, Maryland, taxes at the rates herein stated, on each one hundred (\$100.00) dollars of assessable property located in Garrett County.

### THE LANDFILL BOND AD VALOREM TAX SHALL BE:

Garrett County Landfill Bond Tax



\$0.04

ATTEST:

A handwritten signature in black ink, appearing to read "R. Lamont Pagenhardt", is written over a horizontal line.

R. Lamont Pagenhardt, County Administrator

June 5, 2007

Date Adopted

APPROVED:

A handwritten signature in black ink, appearing to read "Ernest J. Gregg", is written over a horizontal line.

Ernest J. Gregg, Chairman

A handwritten signature in black ink, appearing to read "Dennis G. Glotfelty", is written over a horizontal line.

Dennis G. Glotfelty, Commissioner

A handwritten signature in black ink, appearing to read "Frederick A. Holliday", is written over a horizontal line.

Frederick A. Holliday, Commissioner

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

As Provided in Section 9-694 of the Health and Environmental Article of the Annotated Code of Maryland, the County Commissioners for Garrett County, Maryland, for the fiscal year 2007-2008 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 Sanitary District - Water	\$0.16
Chesnut Ridge Sewer Sanitary District	\$0.18
Deer Park Sewer Sanitary District	\$0.15
Deer Park Water Sanitary District	\$0.15
Friendsville Water Sanitary District	\$0.08
Jennings Sewer Sanitary District	\$0.18
Mtn. Lake Park - Loch Lynn Sewer Sanitary District	\$0.04
Mtn. Lake Park - Loch Lynn Water Sanitary District	\$0.01
McHenry Water Sanitary District	\$0.02
Meadow Mountain Sewer Sanitary District	\$0.08
Keyser's Ridge Water Sanitary District	\$0.50



**ATTEST:**

*[Handwritten signature of R. Lamont Pagenhardt]*

R. Lamont Pagenhardt, County Administrator

*June 5, 2007*

Date Adopted

**APPROVED:**

*[Handwritten signature of Ernest J. Gregg]*

Ernest J. Gregg, Chairman

*[Handwritten signature of Dennis G. Glotfelty]*

Dennis G. Glotfelty, Commissioner

*[Handwritten signature of Frederick A. Holliday]*

Frederick A. Holliday, Commissioner

To pay the foregoing amount, it was ascertained that the resources of the county by the assessment books are as follows:

## REAL PROPERTY TAX:

Real Property Gross Assessable Base  
 Less: Abatements and Deletions  
 Net Assessable Base

FISCAL YEAR 2008	
	\$ 3,746,054,929
	(100,253,642)
	\$ 3,645,801,287
\$ 696,938	
1,033,091	
34,601,308	
\$ 36,331,337	
(450,000)	
(1,458,321)	
\$ 34,423,017	
46,259,983	
<b>\$ 80,683,000</b>	

Tax Rate by district per \$100 - (including Fire Tax & Landfill Bond Tax)

<u>Tax District</u>	<u>Assessable Base</u>	<u>Rate</u>
Mountain Lake Park	\$73,984,958	\$0.942
Oakland	\$111,685,520	\$0.925
All Other Areas	\$3,460,130,809	\$1.000

Gross Real Property Tax Revenue  
 Less: Discounts & Credits  
 Less: Garrett Co Landfill Bond Tax Revenue  
 Net Real Property Tax Revenue  
 Plus Other Estimated Income

**Total Estimated Available Income**

Tax Rate per \$100-Excluding Fire Tax  
 Special Fire Tax Levy per \$100  
 Base Rate + Fire Tax  
 Garrett Landfill Bond Tax  
**Total Tax Rate**

FISCAL YEAR 2008		
<u>Mtn. Lake Park</u>	<u>Oakland</u>	<u>All Other Areas</u>
\$0.877	\$0.860	\$0.935
<u>\$0.025</u>	<u>\$0.025</u>	<u>\$0.025</u>
\$0.902	\$0.885	\$0.960
<u>\$0.040</u>	<u>\$0.040</u>	<u>\$0.040</u>
<b>\$0.942</b>	<b>\$0.925</b>	<b>\$1.000</b>

**BUDGET CALCULATIONS FOR VOLUNTEER FIRE DEPARTMENTS & RESCUE SQUADS:**

Fire Tax - \$.025 Multiplied by the Net Assessable Base of \$3,645,801,287 = \$911,450  
 Rescue Squads - \$.008 multiplied by the Net Assessable Base of \$3,645,801,287 = \$291,664

**TAX RATE TRANSLATIONS:**

	40% MARKET VALUE ASSESSMENT	100% FULL CASH VALUE ASSESSMENT
Real Property	\$2.5000	\$1.0000
Personal Property	\$2.5000	\$2.5000
Fire Tax	\$0.0625	\$0.0250
Landfill Ad Valorem Tax	\$0.1000	\$0.0400
Mt Lake Park Tax Differential	\$0.1450	\$0.0580
Oakland Tax Differential	\$0.1875	\$0.0750

# PUBLIC UTILITIES TAX:

Public Utilities Assessable Base

## FISCAL YEAR 2008

\$ 100,530,000

Tax Rate by district per \$100 - (including Fire Tax & Landfill Bond Tax)

<u>Tax District</u>	<u>Assessable Base</u>	<u>Rate</u>
Mountain Lake Park	\$1,189,000	\$2.355
Oakland	\$5,944,000	\$2.313
All Other Areas	\$93,397,000	\$2.500

\$ 28,001  
137,485  

---

2,334,925

Public Utilities Tax Revenue

\$ 2,500,411

Less: Garrett Co Landfill Bond Tax Revenue

---

(100,530)

**Net Public Utilities Tax Revenue**

**\$ 2,399,881**

Tax Rate per \$100-Excluding Fire Tax

Special Fire Tax Levy per \$100

Base Rate + Fire Tax

Garrett Landfill Bond Tax

**Total Tax Rate**

## FISCAL YEAR 2008


<u>Mtn. Lake Park</u>	<u>Oakland</u>	<u>All Other Areas</u>
\$2.192	\$2.150	\$2.338
<u>\$0.063</u>	<u>\$0.063</u>	<u>\$0.063</u>
\$2.255	\$2.213	\$2.400
<u>\$0.100</u>	<u>\$0.100</u>	<u>\$0.100</u>
<b>\$2.355</b>	<b>\$2.313</b>	<b>\$2.500</b>

### BUDGET CALCULATIONS FOR VOLUNTEER FIRE DEPARTMENTS & RESCUE SQUADS:

Fire Tax - \$.0625 Multiplied by the Net Assessable Base of \$100,530,000 = \$62,831

Rescue Squads - \$.02 multiplied by the Net Assessable Base of \$100,530,000 = \$20,106

ATTEST:

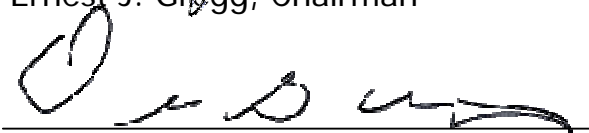
  
\_\_\_\_\_  
R. Lamont Pagenhardt, County

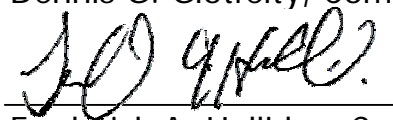
June 5, 2007

Date Adopted

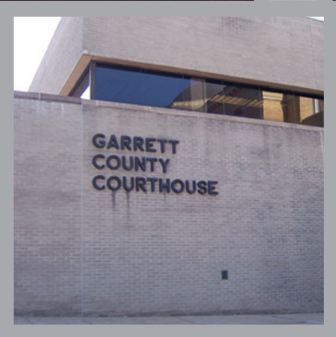
APPROVED:

  
\_\_\_\_\_  
Ernest J. Gregg, Chairman

  
\_\_\_\_\_  
Dennis G. Glotfelty, Commissioner

  
\_\_\_\_\_  
Frederick A. Holliday, Commissioner

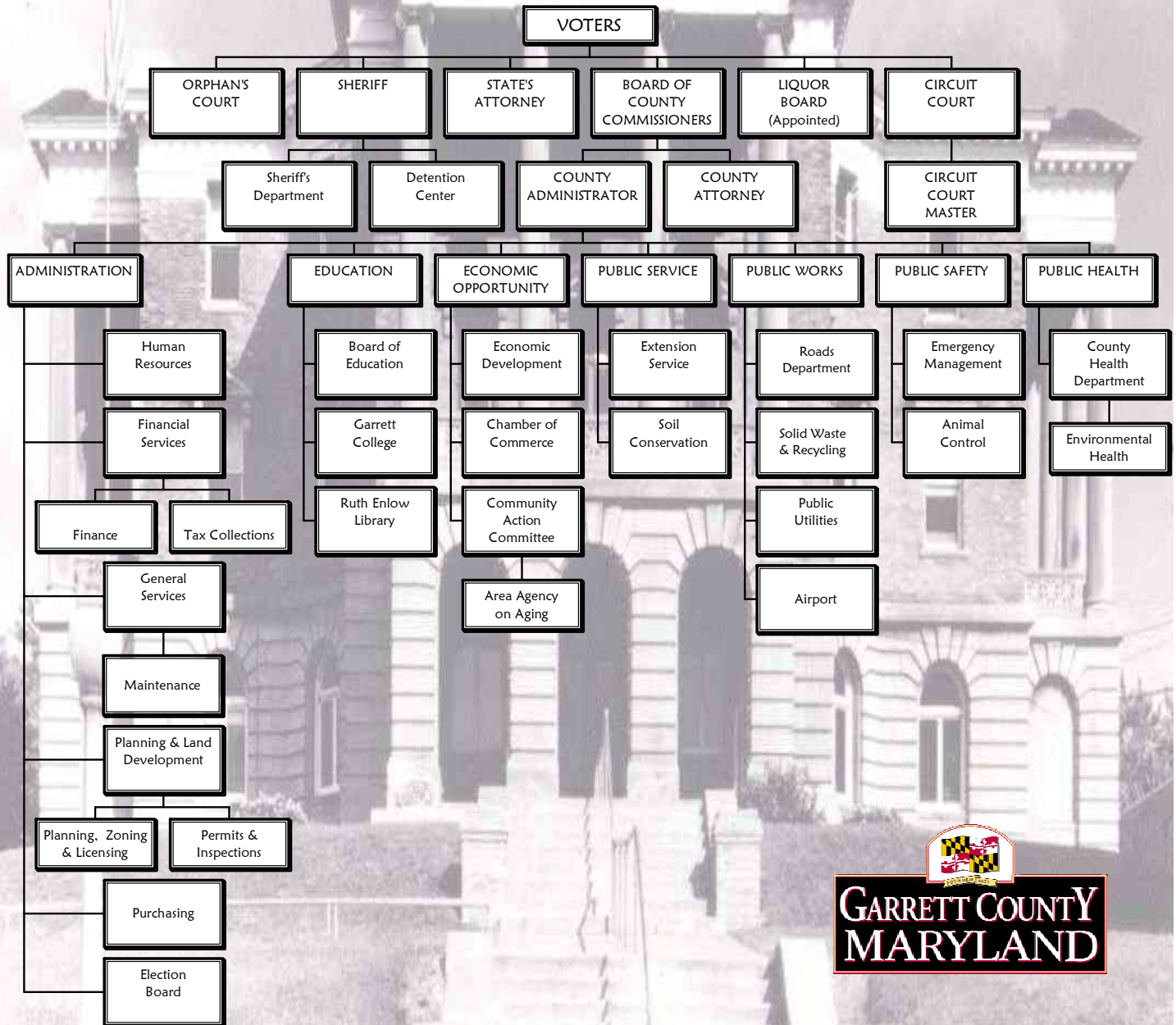




# PERSONNEL

# GARRETT COUNTY GOVERNMENT

## ORGANIZATIONAL CHART





# GARRETT COUNTY GOVERNMENT

## Position Allocation Table

DEPARTMENT	FY 2007 AUTHORIZED POSITIONS	FY 2007 AMENDED POSITIONS	FY 2008 REQUESTED POSITIONS	FY 2008 APPROVED POSITIONS	TOTAL FY 2008
Airport (2 full time, 1 part time)	2.50	2.50	0.00	0.00	2.50
Animal Control (3 full time, 1 part time)	3.50	3.50	0.00	0.00	3.50
Circuit Court (6 full time)	6.00	6.00	0.00	0.00	6.00
Commissioners' Staff (3 full time)	3.00	3.00	0.00	0.00	3.00
County Commissioners (3 full time)	3.00	3.00	0.00	0.00	3.00
Detention Center (25 full time, 5 part time)	26.50	27.50	6.00	0.00	27.50
Domestic Violence (1 full time)	1.00	1.00	0.00	0.00	1.00
Economic Development (6 full time)	6.00	6.00	0.00	0.00	6.00
Election Office Staff (2 full time, 2 part time)	3.00	3.00	0.00	0.00	3.00
Emergency Management (10 full time)	10.00	10.00	1.00	0.00	10.00
Emergency Medical Services (1 full time)	0.00	1.00	0.00	0.00	1.00
Finance (4 full time)	4.00	4.00	0.00	0.00	4.00
Gaming	1.00	0.00	0.00	0.00	0.00
General Services (27 full time, 6 part time)	29.00	30.00	1.00	0.00	30.00
Human Resources (2 full time)	2.00	2.00	0.00	0.00	2.00
Legal (1 full time)	1.00	1.00	0.00	0.00	1.00
Permits & Inspections (8 full time)	8.00	8.00	0.00	0.00	8.00
Planning & Zoning (7 full time)	7.00	7.00	0.00	0.00	7.00
Purchasing (3 full time)	3.00	3.00	0.00	0.00	3.00
Public Utilities (40 full time)	38.00	40.00	0.00	0.00	40.00
Roads Administrative Staff (28 full time)	28.00	28.00	0.00	0.00	28.00
Roads Division - Maintenance (103 full time)	102.00	103.00	0.00	0.00	103.00
Sheriff's Department (30 full time)	30.00	30.00	2.00	0.00	30.00
Soil Conservation (1 full time)	1.00	1.00	0.00	0.00	1.00
Solid Waste Admin. Staff (12 full time, 1 part time)	12.50	12.50	0.00	0.00	12.50
Solid Waste Site Attendant (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 (4 full time)	4.00	4.00	0.00	0.00	4.00
<b>TOTAL PERSONNEL</b>	<b>353.00</b>	<b>358.00</b>	<b>10.00</b>	<b>0.00</b>	<b>358.00</b>

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
<b>TOTAL MEMBERS</b>	<b>25.00</b>

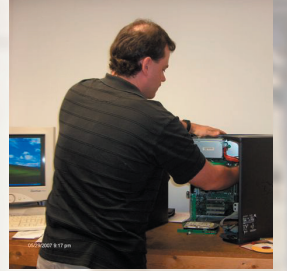
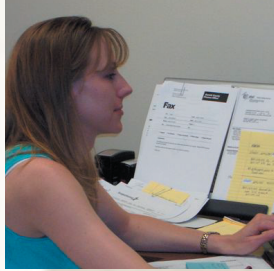
# HOW YOUR COUNTY TAXES ARE EXPENDED

The Board of Garrett County Commissioners is providing the following information to assist the taxpayers in better understanding the County budget and how your taxes are allocated.

## Fiscal Year 2008 Budget

<b>Education</b> (Board of Education, Garrett College, Library System, Commissioners' Scholarship)	<b>\$36,978,806</b>	<b>45.83%</b>
<b>Public Works</b> (Roads Department)	<b>\$17,266,238</b>	<b>21.40%</b>
<b>Public Safety</b> (Permits & Inspections, Sheriff's Department, Volunteer Fire & Rescue, Detention Center, Animal Control, Emergency Management, Emergency Medical Services)	<b>\$7,945,572</b>	<b>9.85%</b>
<b>General Government</b> (Commissioners & Staff, Finance, Tax Collections, Purchasing, Human Resources, Circuit Court System, Orphan's Court, State's Attorney, Election Board, Legal Counsel, Planning Zoning & Licensing, General Services, Liquor Control Board)	<b>\$7,628,931</b>	<b>9.45%</b>
<b>Transfer to Other Funds</b> (Transfer to Capital Projects Fund, Transfer to Airport Fund)	<b>\$5,320,479</b>	<b>6.60%</b>
<b>Economic Opportunity</b> (Area Agency on Aging, Commission on Women, Community Action, Tri-County Council, Dove Center)	<b>\$1,628,841</b>	<b>2.02%</b>
<b>Economic Development</b> (Economic Development, Chamber of Commerce, Special Promotions)	<b>\$1,512,931</b>	<b>1.88%</b>
<b>Community Health</b> (Garrett County Health Department,)	<b>\$1,320,991</b>	<b>1.64%</b>
<b>Miscellaneous</b> (Retirees Health Care, Contingency, Other)	<b>\$727,205</b>	<b>0.90%</b>
<b>Public Service</b> (Agriculture Extension Service, Soil Conservation, Ag Land Preservation)	<b>\$311,005</b>	<b>0.38%</b>
<b>Parks &amp; Recreation</b> (Municipal Parks, Historical Society, Garrett County Arts Council)	<b>\$42,000</b>	<b>0.05%</b>
	<b><u>\$80,683,000</u></b>	<b><u>100.00%</u></b>





# GARRETT COUNTY

